



RWANDA
INSR - NISR
Towards Greatness

National Institute of Statistics
Institut National de la Statistique



Republic of Rwanda
Minister of Finance and Economic Planning

NISR STRATEGIC PLAN 2007-2011



Statistics

Kigali, March 2007

NATIONAL INSTITUTE OF STATISTICS

STRATEGIC PLAN

2007-2011

NATIONAL INSTITUTE OF STATISTICS OF RWANDA STRATEGIC PLAN

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ABBREVIATIONS AND ACRONYMS

COMESA	Common Market for Eastern & Southern Africa
CPI	Consumer Price Index
CWIQ	Core Welfare Indicator Questionnaire
DAF	Administration and Finance Unit
DFID	Department for International Development
DHS	Demographic and Health Survey
DSS	Demographic and Social Statistics Unit
EICV	Enquête Intégrale sur les Conditions de Vie des Ménages
ES	Economic Statistics Unit
EU	European Union
GDDS	General Data Dissemination System
GNI	Gross National Income
GoR	Government of Rwanda
IMF	International Monetary Fund
KPI	Key Performance Indicator
MIFOTRA	Ministry of Public Service, Skills Development, Vocational Training and Labour
MINAGRI	Ministry of Agriculture, Livestock and Forestry
MINECOFIN	Ministry of Finance and Economic Planning
MINEDUC	Ministry of Education
MIS	Management Information Systems Unit
NISR	National Institute of Statistics of Rwanda
NSS	National Statistical System
PPI	Producer Price Index
RCB	Research and Capacity Building Unit
RoR	Republic of Rwanda
RRA	Rwanda Revenue Authority
RWF	Rwandan Francs
SDDS	Special Data Dissemination System
SPA	Service Provision Assessment
UN	United Nations
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations Fund for Children
WB	World Bank

CHAPTER 1: INTRODUCTION AND BACKGROUND

1. The Country Context

The Republic of Rwanda is a landlocked country in the East African Great Lakes region, bordered to the North by Uganda, to the East by Tanzania, to the South by Burundi, and to the West by the Republic Democratic of Congo. It is the most densely populated country in Africa with a population density of about 328 persons per square kilometer.

Rwanda is a rural country with about 90% of the population engaged in mainly subsistence agriculture. The Government of Rwanda (GoR) has adopted a decentralization policy which has divided the country into; four provinces and Kigali City, 30 Districts, 416 Sectors (Imirenge) and 2150 Cells (Utugari). The population is estimated at 8.8 million (NISR, 2005) and the annual demographic growth is around 2.9 %. The Gross National Income (GNI) per capita is US \$268.5 (NISR, 2005).

2. The National Statistical System

A National Statistic System (NSS) is defined by a legal framework, infrastructure and institutional arrangements for the collection, management, dissemination and utilization of official statistics in the country. Official Statistics are statistics produced by government ministries, institutions and agencies. For the NSS to be effective it is crucial that the components of the system are identified, assessed, coordinated and contributing effectively to the production of timely and reliable statistical products.

The NSS has three inter-dependent components, namely;

- data users – the clients for whom statistics are produced. The NSS will be effective to the extent that it is user-focused and demand-driven.
- data producers – all institutions which generate statistical information, such as line ministries the National Bank of Rwanda and research institutions
- data suppliers – such as households, farmers, companies etc.

It is crucial that elements of the NSS are well coordinated and that there is collaboration, networking and information sharing in order to achieve synergy and cost-effectiveness and avoid production of conflicting data which will lead to loss of credibility in statistics.

CHAPTER 2: THE NATIONAL INSTITUTE OF STATISTICS

3. Historical Background and Legal Framework

The NISR was created in 2005 to replace the former Department of Statistics. The Institute is financially and administratively independent. It is governed by a Board of Directors and operates on the basis of a Performance Contract with the Ministry of Finance and Economic Planning (MINECOFIN).

The NISR was established by the Law Number 09/2005 of 14/07/2005 from the Organic Law Number 01/2005 of 14/02/2005 relating to the organization of statistical activities in Rwanda. By law the NISR is the only Institution entrusted to provide official statistics to the Government, business community and the public at large. However, NISR can allow other competent organs to provide official statistics once the methods, quality and standards have been established and guaranteed.

Furthermore, the Institute has the following responsibilities:

- to define and ensure the respect of standards and methodologies applied by the NSS
- to conduct a national census and other national surveys
- to advise and train the personnel of the national statistical activities
- to coordinate and gather statistical information and methodologies of particular sectoral departments in charge of statistical activities in the country
- to disseminate the official statistical data
- to develop, direct and coordinate the activities of the National Statistical System
- to encourage the public to participate in statistical activities and learn how to use the census and surveys results.

4. Our Role, Mission, Core Values and Strategic Direction

4.1 Our role

The primary **role** of NISR within the NSS can be described as twofold:

As the national statistical authority, the NISR should:

- collect, compile and disseminate a wide range of economic, social and demographic statistics that inform stakeholders in planning and policy formulation, decision-making, monitoring progress and evaluating performance, analyze and monitor trends of the economy and society;
- provide advice and consultancy services on statistical matters to government, private sector and the public;
- develop and maintain databases and archives for national statistics;
- maintain sampling frames for economic and social surveys; and;
- promote a culture of measurement in the public service.

As the national statistical coordinator, the NISR should:

- develop national statistical standards;
- standardise definitions, classifications, concepts and methodologies for use in statistical activities, with respect to the International standards & classification for comparison purpose;
- enhance statistical competence of producers and users of official statistics;
- promote statistical advocacy and partnerships; and
- designate statistics as official.

4.2 Vision

The vision of the NISR is to become a center of excellence in statistical production and management for national development.

4.3 Mission

The Mission of NISR is;

“ to assume the leading role in improving capacity to use evidence- based information for decision making by coordinating national effort to collect and archive reliable data, to analyze, document and disseminate data within an integrated and sustainable framework.”

4.4 Core values

The NISR will pursue this mission according to the following core values:

- integrity and independence
- focusing on client service
- applying the highest professional standards
- providing value for money

4.5 Strategic Direction and Themes

High quality statistical information enables the state and other users to make decisions based on facts. Our purpose is to provide stakeholders and the public with high quality information which have the confidence of their users. Confidence in statistics depends on the credibility, accuracy, relevance and integrity of information, on its accessibility and timeliness, and on the objectivity and professionalism of the agency producing it.

NISR has identified a number of strategic themes in order to focus and guide the organization over the next five years.

Strategic theme 1: Providing relevant, high quality statistical information to meet user needs

The following objectives support this theme:

- Assessing, monitoring and preparing to meet the needs of users
- Increasing the accessibility and usage of statistics
- Improving the accuracy of statistics
- Improving the timeliness of statistics
- Using internationally recognized methodologies and standards
- Implementing an effective quality management system
- Use of technology to improve the quality, accessibility and efficiency of statistics
- Improving the Institute corporate image

Strategic theme 2: Developing and promoting statistical advocacy and partnerships

The following objectives support this theme:

- Leading and developing the National Statistics System
- Providing publications that meet users needs
- Promoting integration and coordination among producers of official statistics
- Improving data governance and management
- Implementing a comprehensive dissemination strategy
- Improving the statistical and analytical capacity throughout the NSS.

Strategic theme 3: Building and retaining human capacity throughout the NSS

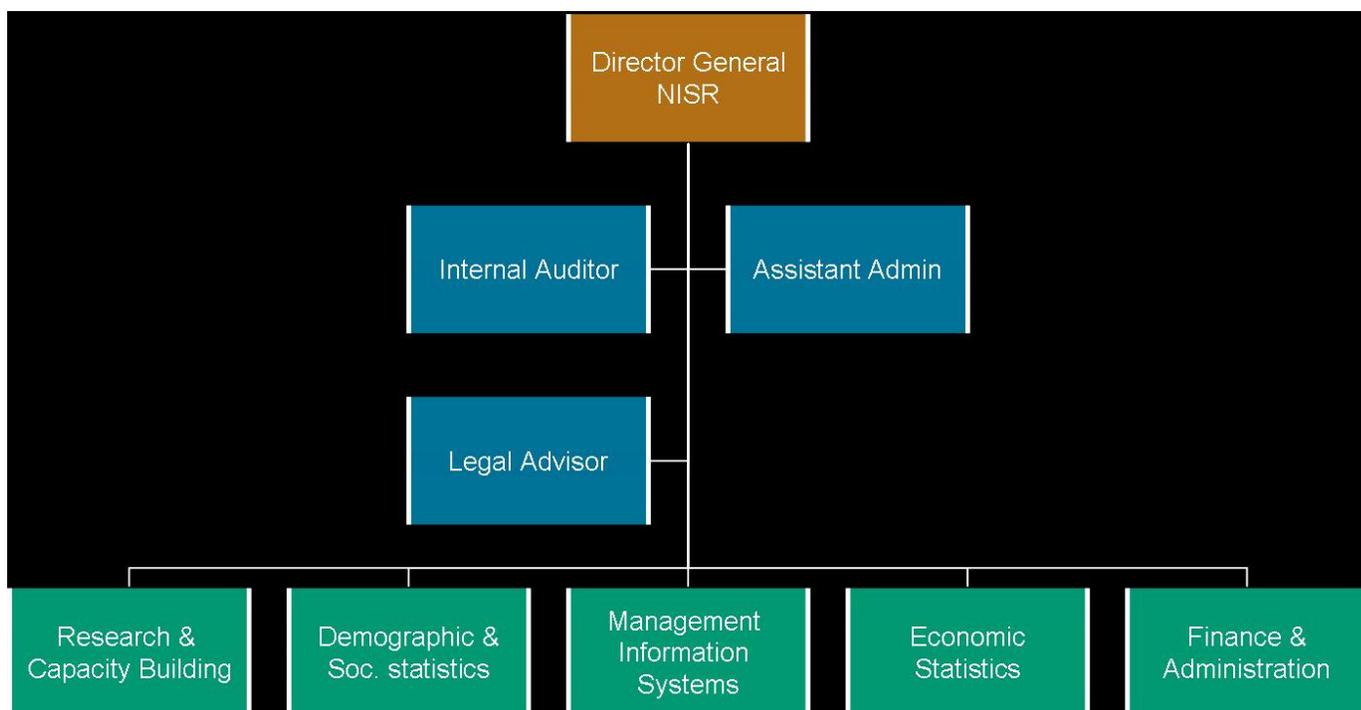
The following objectives support this theme:

- Identifying skills and competence requirements for the NSS
- Preparing and implementing comprehensive strategies and plans for building capacity
- Providing advice and guidance on methodology, processes, analytical skills and dissemination strategies
- Achieving recognition for the performance of the NISR and its staff
- Providing a career structure, incentives and rewards that motivate staff to remain within the Service.
- Creating a learning organization

5. Organization Structure and Human Resources

The Director General is head of the NISR and is supported by an Administrative Assistant, a legal advisor, and an internal auditor. The Institute is currently organized into five (5) Units namely:

- Economic Statistics (ES)
- Demographic and Social Statistics (DSS)
- Research and Capacity Building (RCB)
- Management Information Systems (MIS)
- Administration and Finance (DAF)



In order to effectively fulfill its' Mission the NISR requires 60 appropriately qualified staff. However, the organic framework proposed by MIFOTRA provides for only 41 staff. This is a major constraint to be removed.

However, it is planned that through the next five years, the demand for statistical information will increase and the number of NISR staff should increase accordingly. Retention of qualified staff will be a key challenge for the Institute since the salaries available to staff are uncompetitive. An effective programme for training, motivating and recognizing staff contributions will be essential.

6. Financial Resources and Infrastructure

The NISR as a government institution relies on the Treasury for its budgetary needs. However, development partners like the DFID, EU (European Union), IMF, UNFPA, MACRO, World Bank, UNDP, UNICEF also support the NISR.

The budget for 2007 is RWF 505, 779, 200. This will be supplemented by contributions estimated at USD 4,684,680 from development partners. The contributions of development partners for 5 years is estimated at 20 M USD.

NISR intends to focus attention on strengthening physical (office), survey and information technology (IT) infrastructure during 2007. NISR should be given full use of all of its' current building in 2007, and plans to reorganize the building in order to provide an effective and welcoming environment. This will include introducing a Reception area, a library, and the necessary foundations for improved Information, Communication and Technology (ICT) infrastructure.

The main source of NISR data is field surveys, censuses and administrative records. To support field data collection, NISR will establish a District Statistical Service responsible for; data collection; data analysis for District Development Plans; dissemination of statistical information, and development of district databases for use in planning, monitoring and evaluation.

7. Background to Strategic Planning

7.1. Analysis of Strengths, Weaknesses, Opportunities and Threats

In designing a Strategic Plan, it is important that internal strengths and weaknesses and external opportunities and threats to the organization are identified and analyzed. Thus, the Plan can build on the organization's strengths and opportunities and aim to mitigate or eliminate the weaknesses and threats. The results of our analysis are summarized below.

Strengths	Weaknesses
<ul style="list-style-type: none"> • The Statistics Act provides a strong legal foundation for our work • Technical skills in different areas of Statistics especially in the use of computer tools • Capacity to mobilize resources from external partners • Extensive field infrastructure – including a network of 30 District Statistical Officers to be established in upcoming months • Existing sources of information and range of statistical data • Strong household survey capability 	<ul style="list-style-type: none"> ✦ Low profile – the importance of statistics is still not yet appreciated in Rwanda ✦ Limited statistical advocacy ✦ Weak coordination, collaboration and networking for the National Statistical System ✦ Lack of IT strategy and inadequate use of ICT ✦ Insufficient human resources and lack of professional statisticians within the central and local administrations ✦ Lack of analytical capabilities ✦ Lack of a dissemination policy ✦ Data is not timely ✦ Statistical bases out of date ✦ Poor quality of some sector based data

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Opportunities	Threats
<ul style="list-style-type: none"> • Significantly increased demand for data • International frameworks on statistical development that NISR can access including UN Fundamental Principles of Official Statistics, IMF SDDS and GDDS developed to improve data quality; provide a framework for evaluating needs and guide member countries in the dissemination. • International Partnerships for Statistical Development. • Advances in IT capability • Local and regional training facilities providing statistics courses • Government-wide monitoring system being established with EDPRS 	<ul style="list-style-type: none"> • Inability to attract and retain staff, poor staffing and high staff turnover • Inadequate funding from Government to support core functions • Lack of commitment to coordination, collaboration, networking and information sharing • Poor reputation due to ineffective dissemination • Changing requirements of data users.

CHAPTER 3: GOALS, OBJECTIVES AND PERFORMANCE TARGETS FOR 2007- 11

8. Our Goals and Priorities

Our priorities, goals and Key Performance Indicators (KPIs) are summarized below.

8.1. Our priorities in the medium term are...

- Providing relevant, high quality statistical information to meet user needs
- Developing and promoting statistical advocacy and partnerships
- Building and retaining human capacity throughout the NSS

8.2. Our priorities for 2007 are...

- To ensure that available economic and demographic & social statistics are published and disseminated;
- To build capacity throughout the statistical system and increase the understanding of statistics by users;
- Building, leading and coordinating the National Statistical System;
- Survey integration – achieving efficiencies in the production of economic and demographic & social statistics through integrating survey exercises and providing continuous trend data;
- Improve client services through an improved image and high quality website;
- Continued development of social and demographic statistics including districts level statistics.

8.3. Methodological Developments

The 2007 Work Programme includes several methodological developments which will occur in harmony with capacity building and skills upgrading throughout the NSS. There are two major methodological themes which relate to the needs of the national monitoring system.

1. Utilising data from the 2005/2006 EICV II survey to update major economic series, and to develop a new integrated survey.
2. Harmonising and capacitating the NSS to provide quality assured statistics from all data producing agencies to contribute to the national monitoring system and the EDPRS processes.

EICV Data Series

The EICV provides information to update the following statistical series;

- The **Consumer Price Index** will be rebased.
- To provide new benchmark for **National Accounts** and GDP estimation.
- New **Poverty Estimates** will be produced and poverty trend data and analysis included in a new Poverty Profile for Rwanda
- **Labour Force** estimates will be revised from the very detailed EICV data on this topic. This can be supplemented by results from the recent informal sector survey.
- **Agricultural statistics** on production and consumption and their links with poverty and economic activity can be produced with the EICV data. A detailed analysis and comparison of the three main agricultural data sources will help redefine new data collection instruments.
- **Social indicators** on health, education and infrastructure and links to poverty are available.

Following the detailed analyses of the above topics, it is expected that a **new continuous integrated survey** will be launched in 2008 to produce continuous trend data on all the topics above. The core of this integrated survey can be supplemented to cover annual specific topics. This new development will reduce the number of ad hoc surveys in Rwanda, and increase survey efficiency and the comparability of estimates over time.

National Statistical System (NSS)

The needs of the poverty monitoring system call for integrated and quality assured statistics from all statistical producing departments across Government. Without this harmonised system, the poverty monitoring system will utilise data of poor quality and produce contradictory results which will confuse and distract the policy development process. In addition, new monitoring needs at the District level are emerging. The District monitoring systems will require new methods of data collection and extensive capacity building within the new planning units, which the NISR must lead.

The following developments are anticipated:

- National indicator database containing quality assured data
- Compendium of indicators, their definitions and data sources
- Development of a statistical cadre throughout government observing common standards
- New NSS governance arrangements and agreements on data sharing
- Statistical training for all members of the NSS.

8.4. Goals

Our five-years goals are:

- To provide economic statistics which meet the priorities of the users of official statistics and contribute to the formulation of economic policy.
- To provide social statistics which meet the priorities of the users of official statistics and contribute to the formulation of social and development policy.
- To provide support to statistical capacity building in the NISR, National Statistical System and to conduct a programme of household surveys and research.

- To provide technological and computer support to facilitate the supply of official statistical information to users and effective internal operations.
- To provide the systems which define our strategic direction and facilitate the smooth running of the Institute

The following sections outline the key objectives and performance targets for each Unit.

9. Key Objectives and Performance Targets by Unit

9.1. Economic Statistics

Goal: To provide economic statistics which meet the priorities of the users of official statistics and contribute to the formulation of economic policy.

Objectives

Provide professional statistical input to produce:

1. Consumer Price Index (CPI)
2. Producer Price Index
3. National Accounts and Gross Domestic Product (GDP) estimates
4. External Trade statistics
5. Agricultural statistics
6. Public finance statistics
7. Undertake surveys of enterprises and farms
8. Key economic indicators

Core functions

1. To provide statistical reports to users on economic statistics.
2. To collect economic data from enterprises or other information sources in conformity with international and national standards.
3. To provide advice to the Government, public and private agencies, and to the general public on the quality and reliability of economic statistics in Rwanda.
4. To improve the quality, timeliness and reliability of official economic statistics in Rwanda.
5. To promote the use of economic statistics in monitoring and developing effective public policies.

Key Result Areas

In order to achieve our results we must deliver the following results.

Product/ output*	Deadline
1.1 Continue Consumer Price Index (CPI) collection and compilation	Published on 15 th of each month
1.2 Rebase the CPI with EICV2 data	Rebased series published from January 2008
1.3 Continue and expand Producer Price Index series (PPI)	PPI published quarterly within 2 months of the end of the period under review
1.4 Reweight PPI	Reweighted index available by the end of 2008
2.2 Develop quarterly economic indicators publication	First publication by end June 2007, and subsequent reports on the NISR website within two months of each quarter
4.1 Conduct Formal Sector sample Census for 2006	Final Report published by end June 2008

6.1 Continue existing annual GDP Production and Expenditure estimates	Annual Reports published– provisionally by the end of April, and Final Report by end October
7.1 Ensuring all trade statistics are reconciled with BNR	Published data in RDI agree with BNR publication
10.2 Develop system for continuous updating of economic statistics	Comprehensive economic statistics available on the NISR website by the end of June 2007 and on a regular basis thereafter

* References relate to objectives and activities outlined in detail in Appendix 2

9.2. Demographic & Social Statistics

Goal: To provide demographic & social statistics which meet the priorities of the users of official statistics and contribute to the formulation of social and development policy.

Objectives

Provide professional statistical input to produce:

1. Demographic statistics
2. Vital statistics and civil registration
3. Population projections
4. Poverty statistics
5. Health statistics
6. Education statistics
7. Labour force statistics
8. Gender statistics
9. Maintain indicator system to support the monitoring of the EDPRS
10. Provide quality assurance on the indicator information
11. Social indicators and measures of well being of the population
12. Manage the 10 yearly census of population, DHS.

Core fonctions

1. To provide statistical reports to users on social and demographic statistics.
2. To collect social statistics from households or other information sources in conformity with international and national standards.
3. To provide advice to the Government, public and private agencies, and to the general public on the quality and reliability of social statistics in Rwanda.
4. To improve the quality, timeliness and reliability of official social and demographic statistics in Rwanda.
5. To promote the use of social statistics in monitoring and developing effective public policies.
6. To ensure that the national statistical system responds to the statistical needs of its users.

Key Result Areas

In order to achieve our results we must complete

Product/ output*	Deadline
2.1 EICV Poverty Profile	Report published by end March 2007
2.2 EICV General Report	Report published by end June 2007
2.3 EICV Labour Force Report	Report published by end June 2007
1.4 Electronic Population Register	Register established by end June 2008
6.1 Harmonise and report on education data (Sources: MINEDUC, DHS & EICV Surveys)	Baseline education report available by end September 2007
7.1 Harmonise and report on health data (Sources: MINISANTE, DHS & EICV Surveys)	Baseline health report available by end September 2007
9.1 Adapt DEVINFO to suit EDPRS needs	DevInfo ready for use in NISR by end December 2007

* References relate to objectives and activities outlined in detail in Appendix 2

9.3. Research and Capacity Building

Goal: To provide support to statistical capacity building in the NISR, National Statistical System and to conduct a programme of household surveys and research.

Objectives

Provide professional statistical input to:

1. Provide and support statistical training in the NSS
2. Provide and support capacity building in statistical analysis and production
3. Design and implement a household survey programme
4. Design and implement a statistical research programme
5. Maintain a household sampling frame
6. Respond to the needs of statistical users and manage the provision of statistical information
7. Provide coordination and harmonization within the National Statistical System.
8. Advise on the quality of official statistics.
9. Carry out studies of statistical users' needs.

Core functions

1. To develop the capacity of the Institute and NSS to collect, compile, analyse and disseminate statistics and statistical reports.
2. To collect social statistics from households or other information sources in conformity with international and national standards.
3. To provide advice to the Government, public and private agencies, and to the general public on the quality and reliability of statistics in Rwanda.
4. To improve the quality, timeliness and reliability of official statistics in Rwanda.
5. To promote the dissemination and use of statistics in monitoring and developing effective public policies.
6. To ensure that the national statistical system responds to the statistical needs of its users.

Key Result Areas

In order to achieve our results we must complete the following;

Product/ output*	Deadline
1.1 Training needs analysis to capacitate staff to fulfil their performance targets	Training Strategy and Plan available by end March 2007
1.2 NSS Staff able to process and report simply on survey and data from administrative sources	120 NSS staff able to process and report simply on survey and data from administrative sources by December 2007
3.1 Statistical priorities in the NSS determined by MINECOFIN and National Indicator System	List of key EDPRS indicators agreed, with associated definitions and data sources by end March 2007
3.4 Compendium of concepts, definitions and nomenclatures prepared	Compendium of definitions of each indicator completed by end December 2007
4.1 Disseminate data and demonstrate use of statistics to policy users, public and partners	NISR Website updated every month and includes all NISR reports and other products
4.2 User needs analysis	Report on user needs and satisfaction analysis available by December each year
5.2 Agree the contents and methodology for survey programme with users	Survey programme agreed with stakeholders by end September every year
4.3 Work programme and resources for programme mobilized	Work programme agreed by the Board by the end of December every year
6.4 Implement surveys, undertake analysis and produce reports.	Annual survey reports on poverty, labour, consumption & agriculture published by end March each year from 2008
6.5 Agree survey programme each year	Methodology and content agreed for household survey by end December of proceeding year

* References relate to objectives and activities outlined in detail in Appendix 2

9.4. Management Information Systems

Goal: To provide technological and computer support to facilitate the supply of official statistical information to users and effective internal operations.

Objectives

Provide technological support in the areas of:

1. NISR internal ICT needs
2. Statistical data capture and its quality control
3. Provision of electronic statistical data and information
4. ICT support, maintenance and training
5. Technological advice to statistical users and producers
6. Development and maintenance of an electronic archive
7. Electronic transfer of statistical data
8. Development of statistical ICT policies and processes

Core functions

1. To install and support ICT systems in the Institute.
2. To manage data capture of high quality statistical information.
3. To maintain an electronic archive of quality assured statistical information.
4. To provide security and backup to ensure the safekeeping of electronic data.
5. To develop and maintain a website and intranet for the Institute.
6. To develop policies to ensure the effective and efficient collection and storage of official statistics.
7. To ensure the confidentiality of respondents' records according to the law.

Key Result Areas

In order to achieve our results we must complete the following key activities:

Product/ output*	Deadline
1.1 Develop an IT policy and strategy for NISR	Policy and strategy agreed and on NISR website by end December 2007
2.1 NISR data entry facilities upgraded	New NISR networked facilities for data entry operational by end September 2007
2.2 Computers and software supplied to districts for data entry and staff trained to impart further training in CSPRO to data entry staff	Computers and software installed in at least 20 districts and staff from each of these districts competent in IT skills for data entry by end December 2007.
3.1 Install network in NISR	<ul style="list-style-type: none">• All offices in NISR connected to an intranet by end June 2007• All computers have a secure backup and antivirus protection system by end June 2007
3.2 Establishing a website for NISR	NISR website fully operational by end April 2007.
4.1 Database Archive system operational for all data series held by NISR	Raw data and metadata available to NISR staff and other eligible users in a range of formats by end December 2007

* References relate to objectives and activities outlined in detail in Appendix 2

9.5. Administration and Finance

Goal: To provide the systems which define our strategic direction and facilitate the smooth running of the Institute

Objectives

To provide corporate support functions in the areas of:

- Strategic planning and performance management
- Financial management and procurement
- Human resource management and development
- Office services and infrastructure
- Public relations

Core fonctions

1. To provide strategic leadership and direction to NISR
2. Effective financial management
3. To facilitate the process of having the right persons, with the right skills in the right place at the right time
4. An enhanced public image and reputation
5. Performance management culture established
6. Appropriate and supportive office infrastructure and services

Key result areas.

In order to achieve our results we must...

Product/ output*	Deadline
1. 2 Effectively develop and implement our Strategic Plan and monitor progress on a regular basis	<ul style="list-style-type: none"> • Strategic Plan and Annual Work Plan completed by end November each year • KPI monitoring reports published by 15th April, July, September each year • NISR Annual Report published by end January each year
2.1 Develop and implement effective financial management policies	<ul style="list-style-type: none"> • Complete set of financial regulations and procedures in place by end March 2007 • Budget approved by Board by end of October each year • Budget execution 90% in line with estimates each year • 100% compliance with reporting requirements in each year (including monthly and annual reports)
3.1 Develop and implement effective human resource management policies	<ul style="list-style-type: none"> • Comprehensive HRM policies and procedures introduced by end March 2007 • Full NISR staff establishment in place by April 2007 • Training plan fully implemented each year • All staff paid on time each month
4.1 Develop and implement an effective public relations policy and strategy to improve our image and reputation	<ul style="list-style-type: none"> • Public relations and disseminations strategy and plans adopted by end March each year and fully implemented • One client satisfaction survey undertaken each year and results and relevant changes included in future plans
5.1 Implement our Performance Management System	<ul style="list-style-type: none"> • PMS implemented in accordance with targets and deadlines • All Units producing high quality performance and monitoring reports by end December 2007
6.1 Have effective and efficient office services	<ul style="list-style-type: none"> • 90% user satisfaction with all NISR office services and support • Effective service delivery based on NISR needs and priorities

* References relate to objectives and activities outlined in detail in Appendix 2

CHAPTER 4: IMPLEMENTATION, MONITORING AND REPORTING

10. The Performance Management System

NISR has introduced a Performance Management System (PMS) to provide a basis for measuring and managing our performance and producing information on the Mission Statement, performance goals and performance targets that the Institute has adopted. These goals and performance targets constitute our agreed levels of performance and are therefore key elements of our performance contract with MINECOFIN.

NISR aims to be a high performing and client facing organisation which delivers high quality outputs to its clients and stakeholders. The overall objective of the PMS is to:

“..create a results-based, and performance improvement culture to enable staff to make a clearly defined contribution to the success of NISR.”

In support of this objective it will provide a structured framework for:

- the definition of performance goals and targets in all areas of activity,
- improving communications and management practice,
- ensuring that all staff focus on results,
- the delegation of responsibility for performance to relevant persons, and
- the monitoring and reporting of actual performance as a means to identify areas for improvement.

The PMS will be integrated, interactive and iterative so it will improve communication between staff and managers and create a greater understanding of the role and purpose of the organisation. It defines what constitutes **good performance** in a statistics office and what needs to be measured. The obvious outputs are the reports and surveys produced.

The performance framework must also include establishing and maintaining our role, maximising operational effectiveness, effective communication and dissemination of statistical information to ensure that it informs policy choices, building capacity in the NSS, and being an effective client service organization.

The PMS produces a set of core documents including:

- A Performance and Objectives Summary which outlines the high level goals, objectives and targets, taken from the Strategic Plan and provides the context for all other planning activities.
- A Unit Performance Objectives and Targets Summary which summarises core functions, objectives and performance targets and provides the basis for performance contracts for all staff
- A Performance Management System Data Proforma which is used to enter all performance objectives, targets and monitoring information into the system and provide the basis for regular performance monitoring and reporting activities.

The monitoring, evaluation and reporting arrangements are outlined in Section 17.

11. Plan Implementation

Effective implementation of the Plan will require commitment from everyone in the organisation. This is achieved by:

- Involving all stakeholders in the planning process
- Communicating a shared mission, the goals and objectives and how each individual and Units will contribute to the success of the Strategy.
- Ensuring that roles and responsibilities for performance are clearly understood and that the strategy has a strong champion
- Communicating the Strategy to all stakeholders, especially policy and decision-makers, other main data users and data producers.
- Actively promoting a performance improvement and team working culture

Achievement of our goals will also require a number of other development activities including:

- Developing and implementing an IT policy, strategy and relevant training to provide the framework for internal management and production of statistics, such as a Wide Area Network, inter-net and Intra-net connectivity, NISR web-site, standardized hardware platform and software, a national socio-economic database.
- Development of a full set of management systems and procedures for performance management, human resource management, financial management and office services.
- Focusing on staff motivation through promotion based on merit, a clearly defined career path, improved remuneration, and opportunities for training.
- Creating quality awareness and introducing Total Quality Management(TQM)
- Formulating a well-defined dissemination policy.
- Preparing annual detailed procurement plans to meet the technical assistance needs of different Units.

12. Monitoring and Evaluation and Reporting

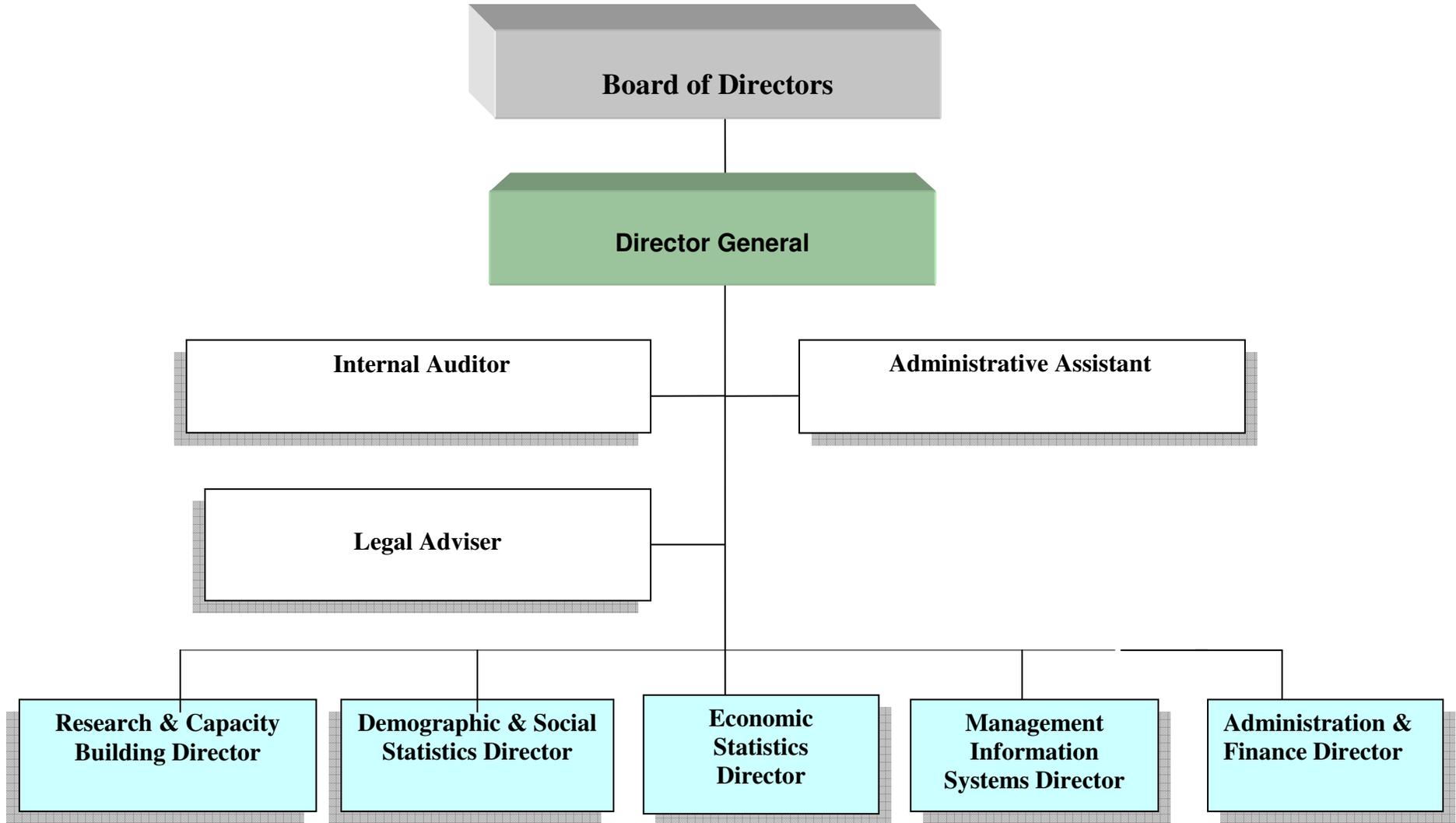
The implementation and effectiveness of the Strategic Plan in improving national statistics and in meeting user needs should be closely monitored and evaluated. Monitoring is essential to track inputs, activities, outputs and to determine whether the plan implementation is on course and also to assess how much is being achieved.

The PMS sets out a monitoring framework which includes:

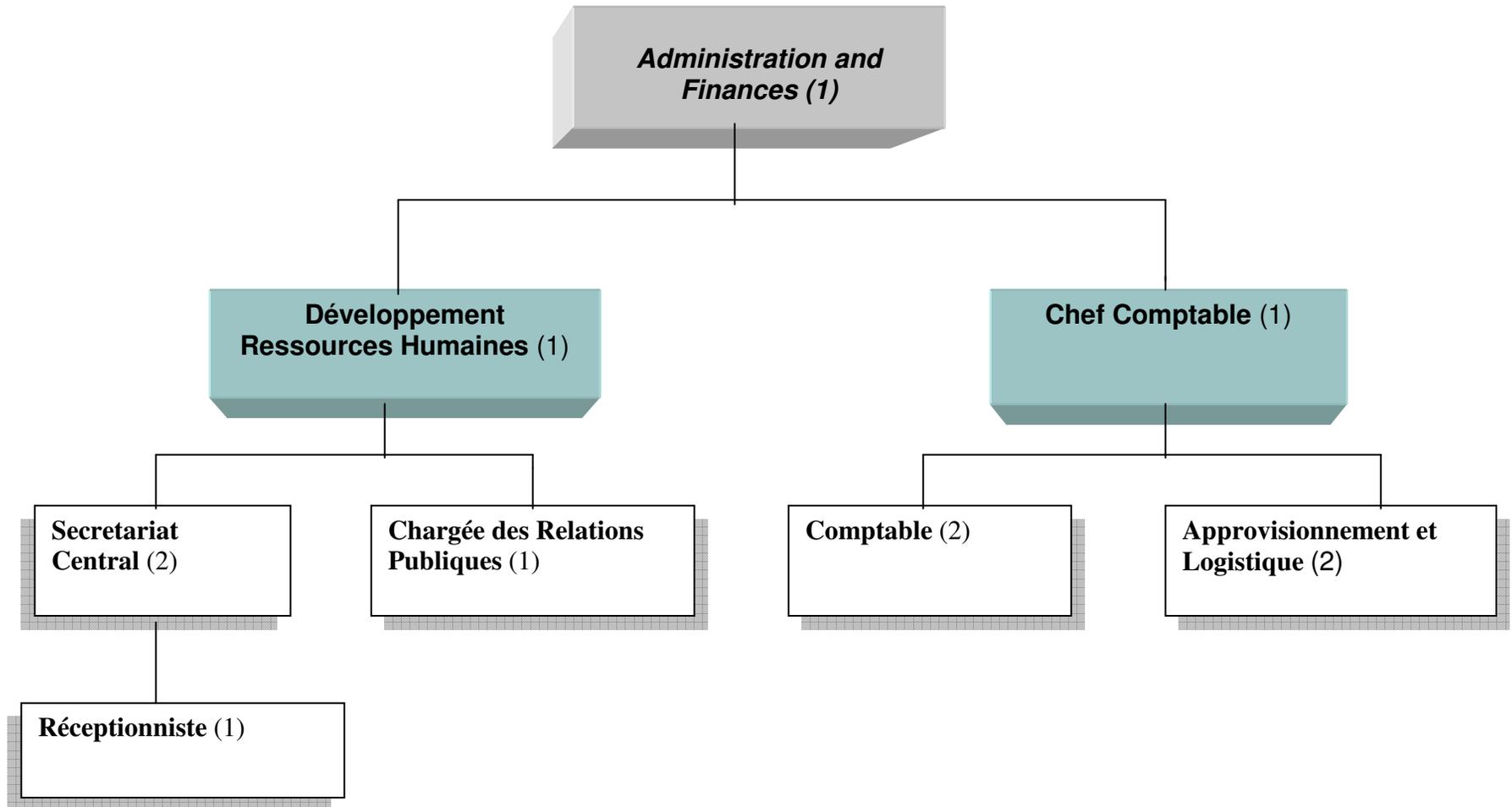
- A **Quarterly Progress Report** which will cover all the activities undertaken during the quarter, constraints and successes, and highlight plans for the next quarters.
- An **Annual Performance Report** which will
- summarize performance in all areas and provide the basis for reporting to MINECOFIN

We also intend to introduce the idea of benchmarking to make systematic comparisons in specific areas with other relevant organizations and especially with those organizations with best performance. The aim is to determine areas where improvements can be made. **Internal benchmarking** will be done by comparing results from different Units with reference to such things as timeliness, user satisfaction. **International benchmarking** will be done to compare the Institute's performance with that of high performing national statistical offices in the region.

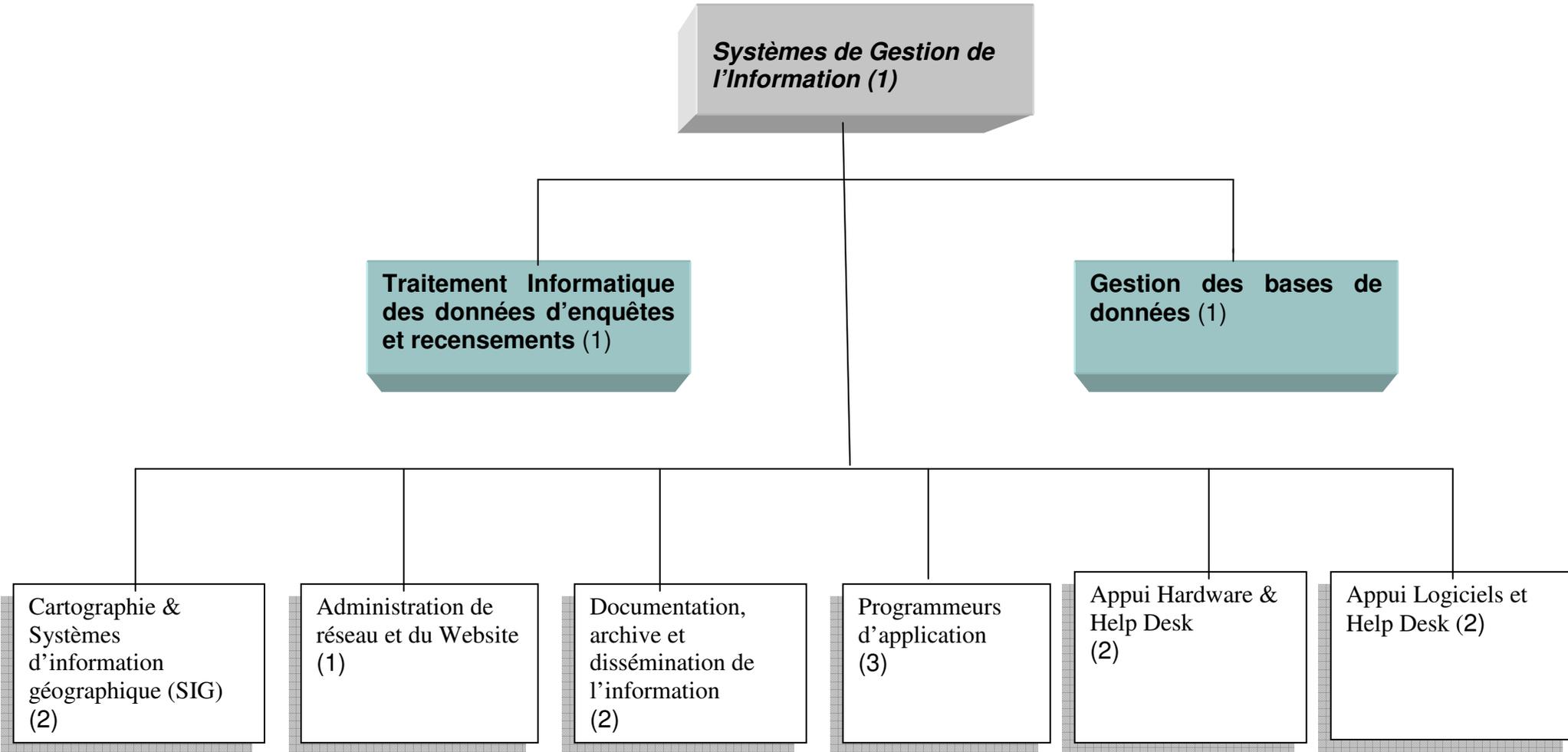
NISR



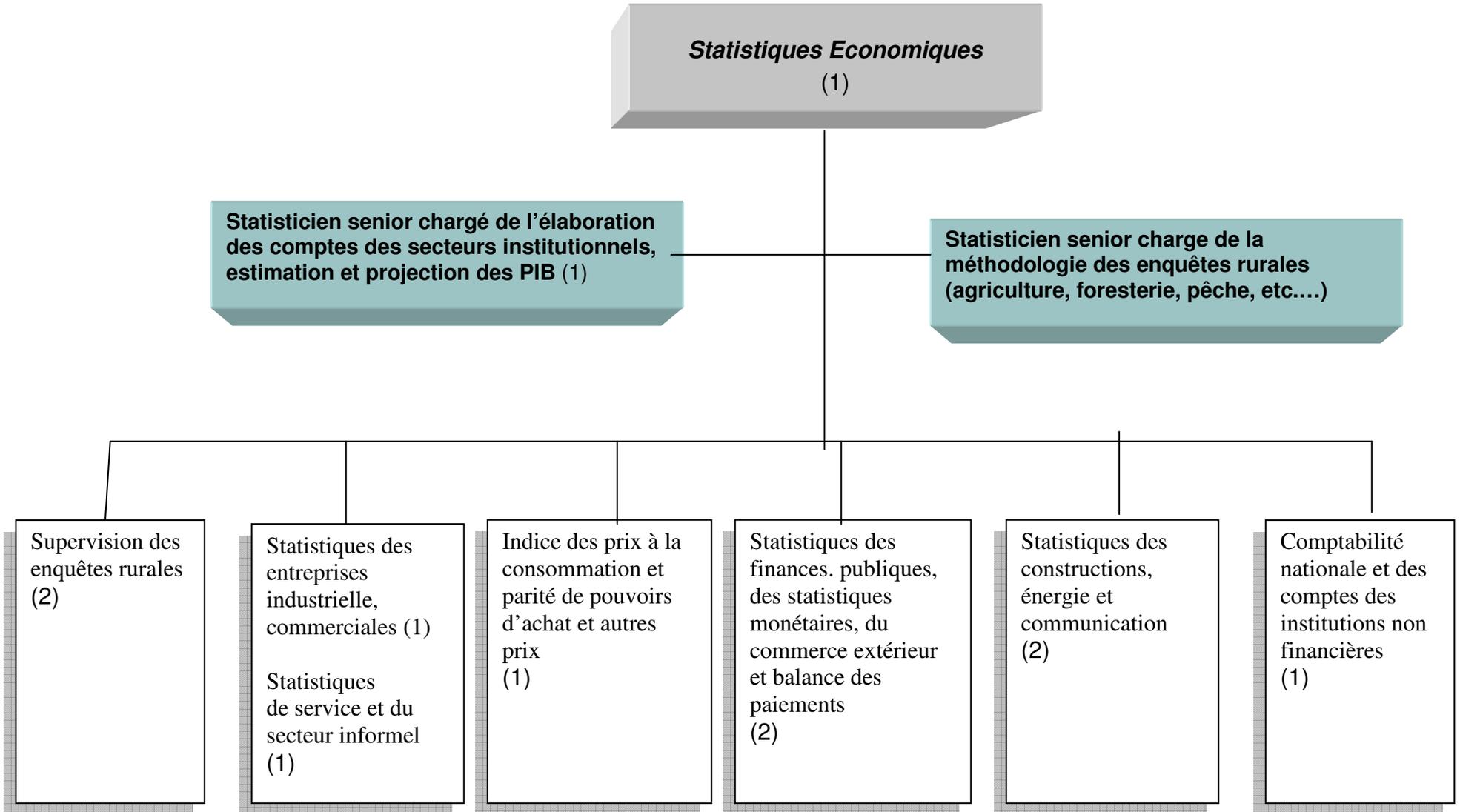
1 Administration et Finance Unit



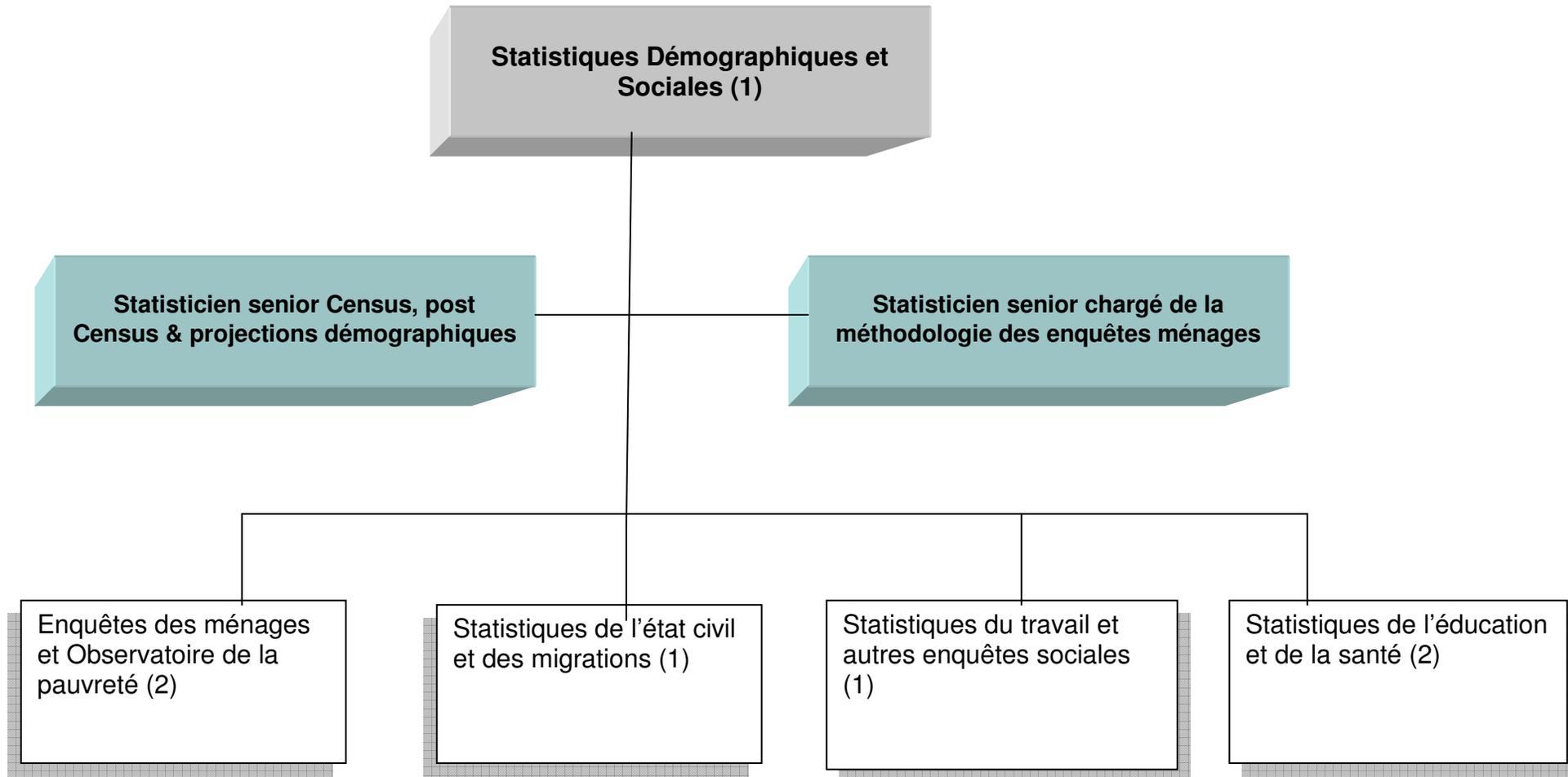
2 Unité Systèmes de Gestion de l'Information



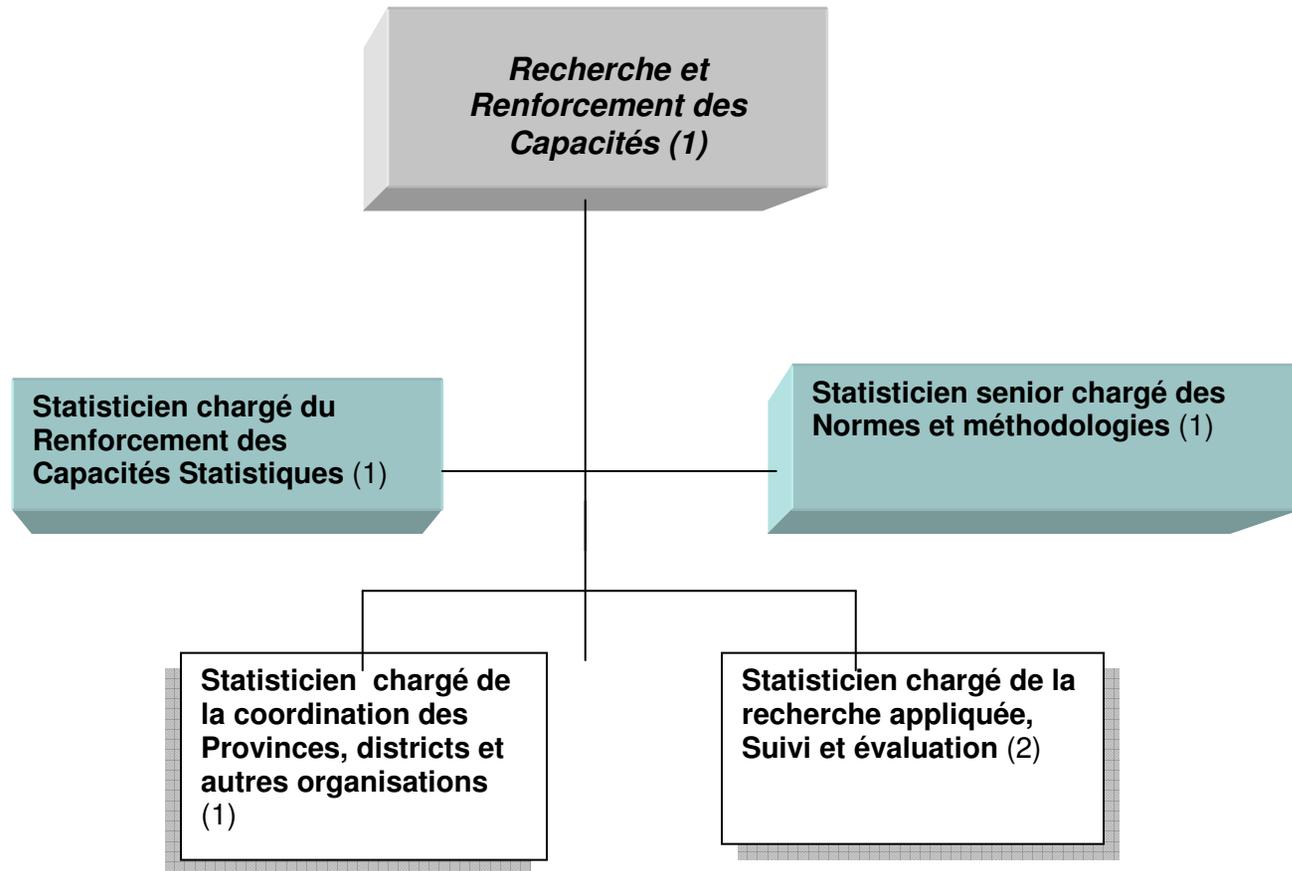
3 Unité Statistiques Economiques



4 Unité Statistiques Démographiques et Sociales



5 Unité Recherche et renforcement des capacités



ANNEX 2: STRATEGIC PLAN OVERVIEW FOR 2007-11

1. ECONOMIC STATISTICS UNIT

OBJECTIVE	ACTIVITIES	PERFORMANCE INDICATORS/ TARGETS	PRIORITY 1-3	CAPACITY BUILDING NEEDS 2007	TIMELINE								
					2007 Quarter				Strategic Plan				
					1	2	3	4	08	09	10	11	
1. To produce high quality prices statistics	1.1 Continue CPI collection and compilation	1.1.1 CPI published on 15 th of each month	1	2 weeks advanced Excel									
	1.2 Rebase the CPI with EICV2 data	1.2.1 Rebased CPI series published from January 2008	2										
	1.3 Continue and expand Producer Price Index series	1.3.1 Publish CPI report quarterly within 2 months	1										
	1.4 Reweight PPI	1.4.1 Re-weighted PPI index available by end 2008	2										
2. To produce short term economic indicators	2.1 Maintain and develop current data collection	2.1.1 Results available within one month of the end of each quarter	1										
	2.2 Develop quarterly publication	2.2.1 First publication by March 2008 2.2.2 Reports on website within two months of each quarter	1 1										
3. To produce construction statistics	3.1 Develop benchmark construction estimates	3.1.1 Revised data produced by June of 2008	1										

	3.2 Develop price index of construction materials	3.2.1 Quarterly index ready by end 2008 3.2.2 Reports on website within two months of each quarter	2 2										
4. To produce enterprise statistics	4.1 Conduct Enterprise Census for 2006	4.1.1 Final Report published by end June 2008	2	Study tour 1 week for 2 persons									
	4.2 NPISH Survey	4.2.1 Final Report published by September 2008	2										
5. To produce rural statistics (agro, forestry, fisheries, livestock,..)	5.1 Annual Agriculture Survey – AAS (forecasts and agriculture productions survey)	5.1.1 Preparing AAS by end June 2007 for 2007-08 seasons A and B.	1										
		5.1.2 Data field collection and parallel data entry season A from September 07 to March 08. 5.1.3 Forecasts report by end of December 07 5.1.4 Data field collection season B from April 08 to may 08 5.1.5 AAS report by end of June 08											
	5.2 Detailed analysis of 2007-08 production data from various different sources (FEWSNET, PAM, MINAGRI, FAO,...)	5.2.1 Report of findings published by July 2008	1	2 weeks TA (Intl)									

		5.2.1 Workshop conducted and recommendations published by end September 2008	2										
	5.3 Livestock Survey 2008 (Livestock census and productivity)	5.3.1 Preparing LS by end December 2007. 5.3.2 Data field collection and parallel data entry from January 08 to March 08 5.3.3 LS report by end of June 08	1										
	5.4 Fish production statistics – decision on methodology	5.4.1 Survey preparation and Data field collection and data entry by end June 2008	2	1 week TA (intl)+ 1 month Loc Consult									
		5.4.2 Data analysis by end September 2008	2	1 week TA (intl)+ 1 month Loc Consult									
	5.5 Agriculture Census 2008-09	5.5.1 Preparing AC by end march 2008 for 2008-09 seasons A and B. 5.5.2 Data field collection and parallel data entry season A from Sept 08 to March 09 5.5.3 Forecasts report by end of December 08	1										

		<p>5.5.4 Data field collection season B from April 09 to may 09</p> <p>5.5.5 AC report by end of June 09</p>										
	<p>5.6 Permanent System of rural statistics Collection (PSRSC)</p>	<p>5.6.1 Preparing Annual Agriculture Survey (AAS) by end march 2009 for 2009-10 seasons A and B.</p> <p>5.6.2 Data field collection and parallel data entry season A from September 09 to March 10.</p> <p>5.6.3 Forecasts report by end of December 09.</p> <p>5.6.4 Data field collection season B from April 10 to May 10.</p> <p>5.6.5 AAS report by end of June 10</p> <p>5.6.6 Preparing and executing other specifics surveys by 2010-11:</p> <ul style="list-style-type: none"> - on post harvested loses - on crop prices 	2									

		<ul style="list-style-type: none"> - production costs - on commercialization - access to credit - etc 																	
	5.7 Forestry statistics – decision on methodology	5.7.1 Report on agreed methodology produced by end December 2008	3	1 week TA (intl)+ 1 month Loc Consult															
6. To produce the National Accounts	6.1 Continue existing annual Production and Expenditure estimates	6.1.1 Annual Reports published– provisional by end April, and Final by end October each year	1	Long Term Advisor (24 months)															
	6.2 Studies on costs of production	6.2.1 Report published by end June 2008	2																
	6.3 Preparation of new benchmark estimates for 2006	6.3.1 Benchmark results available by end March 2009	2	Study tour for 2 persons, 1 week															
	6.4 Revision of past series and rebased Constant Price series	6.4.1 Revised long-term series in 2006 prices published by end October 2008	2																
	6.5 Development of a Social Accounting Matrix (SAM)	6.5.1 SAM produced by end December 2009	2																
	6.6 Develop quarterly National Accounts	6.6.1 Series to be in place by end June 2009 (tentative) 6.6.2 Series published quarterly from June 2009	2 2																
7. To produce external trade statistics	7.1 Ensuring all trade statistics are reconciled with BNR	7.1.1 Published data in RDI agree with BNR publication	1																

	7.2 Study in detail the trade statistics system in RRA and BNR	7.2.1 Report produced by end December 2007	1	Professional attachment for 4 months to RRA/BNR									
	7.3 Publish trade data quarterly	7.3.1 First quarterly data published by end May 2007	2										
		7.3.2 Quarterly data press release within 2 months of end of each quarter	2										
	7.4 Install EUROTRACE in user Ministries, training and circulating CDs	7.4.1 System opening in BNR, RRA, MINECOFIN and MINICOM by end March 2008	1	2 weeks training									
	7.5 Improve trade indices	7.5.1 Rebase trade indices from 1990 to 2006 (published by March 2009)	1										
8. To produce Government Finance Statistics	8.1 Development of GFS (expenditure by purpose)	8.1.1 Tabulations produced and published by end June 2009	2										
	8.2 Analysis of CEPEX data, donor funding by purpose	8.2.1 Improved analysis available annually for National Accounts	2										
	8.3 Develop analysis of local authority accounts	8.3.1 Coordinated Govt accounts produced annually	3										
9. To produce other economic statistics as required by	9.1 Develop transport statistics in association with relevant authorities	9.1.1 Improved statistics from current baseline levels of reports and products produced and published over 5 years	2										

users	9.2 Develop survey of departing visitors in collaboration with NBR and Tourism Board (ORTPN)	9.2.1 Survey results published by end March 2010	2										
	9.3 Implement monthly survey of room/bed occupancy at major hotels	9.3.1 Monthly series produced by end June 2008, and reported on website by end of July 2008.	2										
10. Effective dissemination of economic statistics to meet user needs and inform decision making	10.1 Annual Rwanda Development Indicators publication	10.1.1 Published by March 2007 and September each subsequent year	1										
	10.2 Develop system for continuous updating of economic statistics	10.2.1 Comprehensive economic statistics available on the web by end September 2007 10.2.2 All products placed on website within one month of finalisation	1										
	10.3 Develop quarterly publication of Key Economic Indicators	10.3.1 Regular publication in place by end December 2007 10.3.2 Publish within three months of the end of the quarter	2										

2. DEMOGRAPHIC AND SOCIAL STATISTICS UNIT

OBJECTIVE	ACTIVITIES	PERFORMANCE INDICATORS/TARGETS	PRIORITY 1-3	CAPACITY BUILDING NEEDS 2007	TIMELINE								
					2007 Quarter				Strategic Plan				
					1	2	3	4	08	09	10	11	
1. Vital registration system to improve population estimates developed and established	1.1 Agree governance arrangements	1.1.1 Memorandum of Understanding signed end June 2007	1										
	1.2 Agree methodology, forms and definitions	1.2.1 Guidance Manual available by end September 2007	1	Long Term Advisor (24 months)									
	1.3 Training for NISR and District teams	1.3.1 All staff correctly applying methodology by end December 2007	1	NISR/District training									
	1.4 Electronic database & network established	1.4.1 Electronic Population Register established by end June 2008	1										
	1.5 Analysis & reporting	1.5.1 Annual Report published by end December each year	2										
2. EICV2 analysis completed and reported	2.1 Poverty Profile Report	2.1.1 Report published by end March 2007	1	6 weeks TA (Int.) +2 month Loc. Cons.									
	2.2 General Report	2.2.1 Report published by end June 2007 + Workshop	1	6 weeks TA (Int.)									
	2.3 Labour Force Report	2.3.1 Report published by end March 2007	1	3 weeks TA (Int.) + 1 month Loc. Consul.									

	2.4. Multisectorial deep analysis	2.4.1. Reports published by end September 2007	1	2 months Loc. Consul.								
3. Agree the contents and methodology for survey programme with users	3.1 Contents of household survey programme	3.1.1 Contents of Survey programme agreed with stakeholders by end September each year.	1									
4. Demographic and Health data analysis (DHS III)	4.1. Carry out DHS III supplementary deep analysis	4.1.1 Reports published by end September 2007	1	4 weeks TA (Int.) + 2 month Loc. Consul.								
5. Service Provision Assessment (SPA) survey	5.1. Preparation of the SPA survey (adaptation)	5.1.1. Documents prepared by end March 2007	1									
	5.2. Pilot survey	5.2.1. Testing instruments available by end May 2007.	1									
	5.3. Field data collection	5.3.1. Field data collection by end July 2007.	1									
	5.4. Data processing and analysis	5.4.1. SPA survey data base and preliminary report by December 2007.	1									
	5.5. Dissemination	5.5.1. Final report and dissemination by August 2008	2									
6. Demographic and health data available (DHS IV)	6.1 Design & implement survey	6.1.1 Report available by end June 2011	3	12 weeks TA (Int.) + 3 month Loc. Cons.								

7. Population census data available	7.1 Design and implement population census	7.1.1 Complete pilot census by end December 2011	3																
8. High quality education data available	8.1 Harmonise and report on education data from all sources (MINEDUC & Surveys)	8.1.1 Comprehensive report on baseline education data published by end September 2007	1	Expertise from MINEDUC															
		8.1.2 Plan for improvement of education data published by end October 2007	1																
		8.1.3 Joint working group approves plan by end December 2007																	
	8.2 Improve data collection systems	8.2.1 Data available for annual report by end October 2007 8.2.2 Data published by end December 2007	1	.															
9. High quality health data available	9.1 Harmonise and report on health data from all sources (MINISANTE & Surveys)	9.1.1 Comprehensive report on baseline health data available by end September 2007	1	Expertise from MINISANTE															
		9.1.2 Plan for improvement of health data published by end October 2007 9.1.3 Joint working group approves plan by end December 2007	1																
	9.2 Improve data collection systems	9.2.1 Data available for annual report by end October 2007 9.2.2 Data published by end December 2007	1	.															

10. Priority labour force data available	10.1. Baseline labour force data from EICV II analysis	10.1.1. EICV Labour force report by end June 2007	1											
	10.2. Maintain administrative statistics of employment and the labor market. Improving and harmonizing employment, under-employment and employment data collection tools of partner institutions eg. (MIFOTRA, CSR, RRA..)	10.2.1. Data collection tools 10.2.2. Labor data base 10.2.3. Bi-annual employment statistics report 10.2.4. National database on employment and labour	1											
11. Labour force survey	11.1. Preparation of the labour force survey. Workshop with stakeholders to identify key indicators of the labour market	11.1.1. Documents prepared and workshop organized by September 2007	1	8 weeks TA Intl.+ 3 months Loc consul.										
	11.2. Pilot survey	11.2.1. . Testing instruments available by end November 2007.	1	Training of enumerators + Logistics										
	11.3. Field data collection	11.3.1. Field data collection by end March 2008	1	Support to field works										
	11.4. Data processing and analysis	11.4.1. Data processing by end May 2008 11.4.2. Preliminary report by end July 2008 11.4.3. Final report by end September 2008	1	12 weeks TA (intl) + 3 months Loc. Consul										

	11.5. Dissemination	11.5.1. Dissemination report by end November 2008	1										
12. Core Welfare Indicator Questionnaire (CWIQ) survey	12.1. Preparation of the CWIQ survey 12.2 Implementing the CWIQ survey	12.1.1. Documents prepared by end December 2007 12.2. 1. Final report by December 2008	2										
13. EDPRS Indicator System in Place	13.1 Adapt DEVINFO to suit EDPRS and MDGs needs	13.1.1 RwandaINFO ready for use in NISR by end December 2007	1	Support from UNICEF									
	13.2 Collect data & metadata for Rwanda DEVINFO indicators and verify data quality	13.2.1 Quarterly updated, quality assured data available on Rwanda DEVINFO by end of each quarter	1	3 weeks TA (Int.) + 2 month Loc. Cons									
14. Districts Baseline Survey	14. 1. Design & implement the survey	14.1.1. Report available by end June 2008	1										
15. EICV 3 data available	15.1. Preparation of the Integrated Household Survey on Living Conditions (EICV) 15.2. Implementing the EICV (data collection, data processing, data analysis).	15.1.1. Documents prepared by end November 2009. 15.2.1 EICV data collection & data processing by end December 2010 15.2.2. EICV data analysis by end June 2011.	1	24 weeks TA (Intl.)									

3. RESEARCH AND CAPACITY BUILDING UNIT

OBJECTIVE	ACTIVITIES	PERFORMANCE INDICATORS/ TARGETS	PRIORITY 1-3	CAPACITY BUILDING NEEDS 2007	TIMELINE									
					2007 Quarter				Strategic Plan					
					1	2	3	4	08	09	10	11		
1. To improve Capacity within NISR	1.1 Training needs analysis to capacitate staff to fulfil their performance targets	1.1.1 Training needs analysis undertaken by end February 2007	1											
		1.1.2 Training Strategy and Annual Training Plan available by end February each year	1											
	1.2 Statistical concepts training run 6 groups * 2 weeks in 2007 for 30 people in house training	1.2.1 Staff able to process and report on surveys and data from administrative sources by end June 2007	1	Long Term Advisor (24 months)										
		1.2.2. Full training programme implemented by December 2007	1											
		1.2.3 Evaluation of training conducted and reported on by end December each year and training plan revised as necessary	2											
2. To improve Capacity in NSS	2.1 Statistical concepts training (as 1.1) to include 60 staff in charge of statistics	2.1.1 Staff able to process and report on surveys and monitoring data by end December	1											

	within Ministries and other Government Agencies and 60 from districts	2007											
		2.1.2 Evaluation of training conducted and reported on for inclusion in 1.2.2 by end December each year	2										
	2.2 Assess further capacity-building needs of NIS	2.2.1 Report from specific projects convened by NIS & NSS by end December 2007	1										
	2.3 Conduct of further NSS training	2.3.1. Staff able to process and report on specific issues in surveys and administrative records	1										
		2.3.2 Evaluation of training conducted and additional training needs reported on for inclusion in 1.2.3 by end December each year	2										
3. NSS statistics quality assessed and coordinated	3.1 Statistical priorities in the EDPRS determined by MINECOFIN and NIS	3.1.1 List of key EDPRS indicators agreed with associated definitions and data sources by end March 2007	1										
	3.2 Working Party established to agree NSS indicators,	3.2.1 Working Party meets and agrees recommendations on	1										

definitions and data sharing modalities	responsibility of <i>database management</i> by end March 2007											
	3.2.2 Working Party meets and agrees recommendations on <i>indicators definitions</i> by end March 2007	1										
	3.2.3 Working Party meets and agrees recommendations on <i>data sharing</i> by end September 2007	1										
3.3 Compendium of statistical and indicator concepts, definitions and nomenclatures prepared	3.3.1 Compendium of definitions of each indicator in 3.1.1 completed by end June 2007	1										
3.4 Quality Assessment of key indicators	3.4.1 Quality assessment of data sources of each indicator in 3.1.1 completed by end September 2007	1										
3.5 Determine and agree governance arrangements for the NSS partners	3.5.1 MOUs signed with each participating partner by end December 2007 (<i>Vital Stats June 2007</i>)	2										
3.6 Introduction of cadre of national statisticians agreed	3.6.1 Regulations and scheme for Professional Code of Statisticians agreed by MINFOTRA by end June 2007	3										

		4.2.2 User needs clearly reflected in Annual Work plans by December each year	3										
	4.3 NISR Work programme and resource mobilisation	4.3.1 NISR work programme agreed by Board by end November each year	1										
		4.3.2 Resources mobilised to fulfil approved work programme commitment.	1										
		4.3.3 Resources available to NISR increase by at least 10% in each of the next five years	1										
		4.3.4 During year changes to work programme approved by Board and documented in NISR Annual Report	1										
5. Maintain and develop a household survey sampling frame	5.1 Develop and update the sampling frame for household surveys.	5.1.1 Sampling frame available for users by end February 2007	1	Study Tour 1 week for 2 persons									
		5.1.2 Master sample drawn for users by end June 2007	1	. Study Tour 1 week for 2 persons									

6. Harmonise and improve quality and access to priority household survey data (consumption; poverty; demographic & social indicators; labour force; agriculture)	6.1 Research survey results to assist design of future programme	6.1.1 Research complete on efficacy of previous surveys in producing quality results by end September 2007	1	4 weeks TA (intl.) + months loc. Consul.										
	6.2 Agree survey type	6.2.1 Partners agree survey approach and type by end March 2007	1											
	6.3 Design survey	6.3.1 Sample, forms and manuals completed by end December 2007	1	Study Tour 1 week for 2 persons										
	6.4 Implement surveys, undertake analysis and produce reports.	6.4.1 Annual survey reports on poverty, labour, consumption & agriculture published by end March each year from 2008	1											
	6.5 Agree survey programme each year	6.5.1 Methodology and content agreed for household survey by end December of proceeding year	1	Study Tour 1 week for 2 persons										
	6.6 Advise and support partners in developing household surveys.	6.6.1 Certification policy for official statistics published on website by December 2007	1											
	6.6.2 Partners satisfaction with procedures monitored		2											

		and results published in NISR Annual Report											
7. Coordination of research, exploitation of data and publication	7.1 Execute an agreed programme of research	7.1.1 Research topics from other NSS partners and NISR identified and agreed in Annual work plans by end November each year	2	TA 1 month Loc. Consultant									
		7.1.2 Planned research reports available on website by end of the year.	2										
8. Coordination of participation in local conferences, regional, international events etc	8.1 Prepare programme of events	8.1.1 Programme agreed with Management Team at the start of each quarter and on placed on website	2										
		8.2 Select participants	2										
		8.3 Quality control and reporting of events.	2										
		8.3.1 Report from participants posted on website											

4. MANAGEMENT INFORMATION SYSTEMS UNIT

OBJECTIVE	ACTIVITIES	PERFORMANCE INDICATORS/TARGETS	PRIORITY 1-3	CAPACITY BUILDING NEEDS 2007	TIMELINE								
					2007 Quarter				Strategic Plan				
					1	2	3	4	08	09	10	11	
1. Recruit an international ICT Resident Advisor	1.1 Assist NIS to develop an IT policy and strategy 1.2 Establish of a strong data management framework	1.1.1. Policy document drafted by end March 2007. 1.2.2. Policy agreed and on NISR website by end June 2007	1	Long Term Advisor (Intl. 24 months)									
2. Develop and implement an IT policy and strategy	2.1 Develop an IT policy and strategy for NISR	2.1.1. Policy document drafted by end March 2007. 2.1.2. Policy agreed and on NISR website by end June 2007	1	Study tour of 2 weeks Workshop									
	2.2. Agree a policy for statistical and other software for NISR	2.2.1 Policy agreed by March 2007 and on website by end June 2007	1	Purchasing of software (Stata, SPSS) Workshop									
3. Establish a Central Data Archiving	3.1 Set up secure file storage for central archiving	3.1.1 Policy document drafted by end June 2007. 3.1.2 Policy agreed and on NISR website by end September 2007	1	Workshop									
	3.2 Archive existing surveys and census of last ten years	3.2.1 The 10 past years surveys and Census archived and documented by end of September 2007	1										

4. Establish and strengthen the microdata management framework	4.1 Define institutional procedures	4.1.1 Policy document drafted by end June 2007. 4.1.2 Policy agreed and on NISR website by end September 2007	1	Workshop								
	4.2 Produce CD-ROM for archived surveys and Publish metadata and documentation on Intranet and internet	4.2.1 Interactive CD-ROM on archived surveys and censuses available by end December 2007 4.2.2 Surveys microdata and documentation accessible online (intranet & internet) by end December 2007	1									
5. Enhance ICT skills to NIS staff and strengthen data entry capacity at Districts level	5.1. Computers and software supplied to NISR for Staff according to Units needs.	5.1.1 Computers and software installed in all NISR Units and respective staff . 5.1.2 ICT skills assessments and training session to NIS and NSS	1	60 new PCs for NISR Staff NIS training course for NIS staff								
	5.2 NISR data entry facilities upgraded	5.2.1 New NISR networked facilities for data entry operational by end September 2007	1	100 computers and 4 medium servers for 4 data entry rooms.								
	5.3. Computers and software supplied to districts for data entry and staff trained to impart further training in CSPRO to data entry staff	5.3.1 Computers and software installed in all districts and staff from each of these districts competent in IT skills for data entry by end December 2007	1	30 small servers + 60 computers plus UPSs. 3 weeks local TA NIS training								

	5.4 Government IT network linked to NISR	5.4.1 NISR able to transmit and receive data from the NSS by December 2007	1	3 weeks local TA RITA partnership										
		5.4.2 NISR able to transmit and receive pilot districts (10) data by December 2007	1	3 weeks local TA RITA partnership										
	5.5. Installation of district data entry capability completed.	5.5.1 Complete installation of District computers and training by March 2008	1	3 weeks local TA										
	5.6 District system tested on educational administrative data.	5.6.1 Test system on MINEDUC record system by end December 2008	2											
	5.7 District system extended to all district MIS systems.	5.7.1 Complete district data entry for all ministerial/district records by end December 2009	3											
	5.8. Decentralise data entry system for surveys.	5.8.1 Data from at least one national survey entered in all 15 districts by end December 2010	3											
6. Develop and manage MIS for NISR networking wired and wireless	6.1 Install network in NISR	6.1.1 All offices in NISR connected to an intranet by end June 2007	1	3 Servers + networking redesigned										

		6.1.2 Ensure enterprise security system protection system by end March 2007 and back up facilities by end June 2007	1	Corporate Anti virus protection software & installation									
	6.2 Establishing intranet and internet (web portal) for NISR	6.2.1 NIS policy document for regular updating of the portal agreed by end March 2007 6.2.2 NISR intranet fully operational by end March 2007 6.2.3 NISR web Portal fully operational by end June 2007	1	Purchase of service provider + 1 month loc. Consul.									
	6.3 Run the network and internet for NISR	6.3.1 Network operational for 80% working time throughout the period	1										
7. Dissemination of data and products	7.1 Database Archive system operational for all data series held by NISR	7.1.1 Raw data and metadata available to NISR staff and other eligible users in a range of formats by end December 2007	1	Study tour of 2 weeks in SA (2 persons)									
	7.2 DEVINFO adapted to meet needs of EDPRS monitoring system and RwandaInfo indicators	7.2.1 DEVINFO holds quality assured national and local data by end March 2008	2										
		7.2.2 RWANDAInfo updated to districts on quarterly basis by end of following quarter	2										

	7.3 Data disseminated according to NISR policy	7.3.1 NISR data sharing policy agreed and available on website by end March 2008	2									
		7.3.2 All publication timetables and Strategic Plan commitments met by December each year	2									
8 Establish a document management framework (e-doc & e-lib)	8.1 Define procedures to ensure preservation of publication in electronic format in Central Archive (UNESCO CDC/ISIS)	8.1.1 Policy document drafted by end March 2008. 8.1.2 Policy agreed and on NISR website by end June 2008	2	2 weeks TA (Int) + 1 month loc. Consul.								
		8.1.2 an e-documentation and an e-library systems fully operational on NISR Intranet and on Internet by end June 2008 and updated quarterly	2	3 weeks TA (Int.) + 1 month loc. Consul.								
9. Strengthen the GIS management Framework	9.1 Adopt XML metadata standards according to UNGISWG	9.1.1 NISR GIS database updated at international standards (participation in UNGISWG Administrative Boundaries Project). 9.1.2 Preserve boundary files and GIS related data to Central Archive by end December 2008	2	Study tour of 2 weeks 2 weeks TA (Int.) + 1 month loc. Consul.								
10. Establish training strategy and programs	10.1 Establish an ICT training program for NIS (capacity building)	10.1.1 ICT Training Program Document for MIS and NIS adopted. 10.1.2 Monitoring and Evaluation of the ICT capacity building program	1	Study tour of 2 weeks 1 month loc. Consul.								

	10.2 Establish an ICT training program for NSS (capacity building)	10.2.1 ICT Training Program Document for NSS adopted 10.2.2 Monitoring and Evaluation of the ICT capacity building program for NSS	2	1 month loc. Consul								
11. Adopt standard project management tools and techniques	11.1 Train and familiarize NIS staff with project management techniques	11.1.1 Project Management Training Document by end June 2007 11.1.2 Training sessions completed by end September 2007	2	Study tour of 2 weeks								
	11.2 Adopt a formal project management framework	11.2.1 ICT Training Program Document for NSS adopted 10.2.2 Monitoring and Evaluation of the ICT capacity building program for NSS	2	Study tour of 2 weeks								

5. ADMINISTRATION AND FINANCE UNIT

OBJECTIVE	ACTIVITIES	PERFORMANCE INDICATORS	PRIORITY 1-3	CAPACITY BUILDING NEEDS 2007	TIMELINE								
					2007 Quarter				Strategic Plan				
					1	2	3	4	08	09	10	11	
1. Provide strategic direction and leadership	1.1 Unit level business plans	Plans completed by end October each year	1										
	1.2 NISR Strategic plan	Plan completed by end November each year	1	.									
	1.3 Technical assistance plan	Plan completed by end October each year	1										
	1.4 Performance Contract with MINECOFIN	Performance Contract approved by end November each year	1	1 week (Int.)									
	1.5 Prepare and publish KPI monitoring reports	Reports published by 15 th April, July, September each year	1	2 weeks (local)									
	1.6 Prepare Annual Report	Report published by end January each year	2	.									
2. Effective financial management	2.1 Regulations and Guidelines established, introduced and complied with by all staff	2.1.1 Financial regulations introduced by end March 2007	1	ACCA									
		2.1.2 Accounting guidelines introduced by end March 2007 (if guidance is received from MINECOFIN)	1	Accounting software									
		2.1.3 Percentage of cases of non-compliance is below 10%	1	Procurement									
	2.2 Effective and efficient budget process	2.2.1 Budget approved by Board by end of October each year	1	Contract negotiations									
				Public sector budgeting and management									

		2.2.2 Budget execution 90% in line with estimates each year	1																	
	2.3 Increase the levels of resources available to NISR	2.3.1 Prepare bids for additional resources as required 2.3.2. 15% increase in government budget each year 2.3.3 increase in donor funds each year	1	Training in donor procedures																
	2.4 Financial reporting	2.4.1 100% compliance with reporting requirements in each year (including monthly and annual reports)	1	As for 2.1																
		2.4.2 Audit report certified with only minor weaknesses	1																	
	2.5 To purchase goods, services and materials according to user needs, efficiently and effectively	2.5.1 100% compliance with procurement regulations throughout period	1																	
		2.5.2 Economy achieved in tendering exercises throughout period	1																	
		2.5.3 All goods, services etc supplied in time and compliance with user needs throughout period.	1																	
3. To facilitate the process of having the right	3.1 Develop and implement the full range of HRM policies and	3.1.1 HRM policies and procedures introduced by end March 2007	1	DPM for Personnel Officer																

persons, with the right skills in the right place at the right time	procedures in collaboration with the Legal Adviser	3.1.2 Terms and Conditions of Service introduced by end July 2007	1											
	3.2 Implement recruitment plan and fill vacant positions	3.2.1 Full establishment in place by April 2007	1											
	3.3 Implement a Staff Performance Review and discipline system	3.3.1 Design of system completed by June 2007	1	2 weeks (Int.) + 1 month Loc. Cons.										
		3.3.2 Implementation of system by January 2008			1									
		3.3.3 Continuous monitoring and discipline record system maintained			1									
	3.4 Routine HRM payroll and administration activities	3.4.1 Implement HRM policies and processes	1	HRM software										
		3.4.2 Staff paid on time 100%	1											
	3.5 Support improved motivation and retention of NISR staff	3.5.1 Promotion policy and succession plan completed by June 2007.	2											
		3.5.2 Provide information to support requests for improved remuneration and additional staff throughout the period.			1									
	3.6 Support development of a competent workforce	3.6.1 Identify skills gaps and training needs by May 2007	1	2 months loc. Consul.										
		3.6.2 Prepare training plan and programme by June 2007	1											

		3.6.3 Deliver and evaluate training by December each year	1															
	3.7 Administrative support for NSS capacity building	3.7.1 Provide on-going support for coordination and administration of training events (with RCB Unit and other DAF staff)	1															
	3.8 Evaluate and implement a course management system for the NISR and NSS training	3.8.1 Course management system tested by March 2008	1	2 weeks Int. + 1 month Loc. Cons.														
		3.8.2 Course management system fully operational by June 2007	1															
4. An enhanced public image and reputation	4.1 Public relations strategy and plan implemented	4.1.1 Strategy and plan adopted by end March each year	1	2 weeks Int. + 1 month Loc. Cons.														
		4.1.2 Plan implemented in accordance with targets and deadlines	1															
	4.2 Dissemination strategy and plan	4.2.1 Strategy and plan adopted by end March each year	1															
		4.2.2 Plan implemented in accordance with targets and deadlines	1															
	4.3 Conferences and events	4.3.1 Conferences and events plan prepared by end March each year	1															
		4.3.2 Plan implemented in accordance with targets and deadlines	1															

	4.4 Client consultations and satisfaction surveys	4.4 One client satisfaction survey undertaken each year and results, implications included in future planning	1																	
5. Performance management culture established	5.1 Performance Management System (PMS) implemented	5.1.1 PMS IT platform developed by March 2007	1	4 weeks (Int.) (total) + 2 month Loc. Cons.																
		5.1.2 Performance information entered into the system by June 2007	1																	
		5.1.3 PMS training carried out by end June 2007	1																	
		5.1.4 Performance reports prepared (see 1.5)	1																	
		5.1.5 90% of performance/improvement targets met in each year	1																	
	5.2 Evaluation and review of PMS	5.2.1 All Units producing high quality performance and monitoring reports by end December 2007	1																	
		5.2.2 Organisation culture review in June 2008 demonstrates performance focus is institutionalised	1																	
6. Appropriate and supportive office infrastructure and services	6.1 Prepare a proposal for rehabilitation and equipment of the office.	6.1.1 Proposal adopted by 1 st March 2007	1																	
	6.2. Carry out rehabilitation works according to the plan	6.1.2 NISR in refurbished premises by October 2007	1																	
	6.3 Provide efficient and effective logistics services	6.3.1 Costs are kept within budget throughout the period	1 1																	

		6.3.2 Transport needs of users are met throughout the period 6.3.3 Users are provided with a fully functioning office environment and equipment throughout the period 6.3.4 Prepare an NISR inventory by the end of December 2007 and maintain throughout the period	1 1										
	6.4 To welcome, inform and direct visitors to NISR	6.4.1. 90% customer satisfaction with Reception Services	1										
	6.5 To provide effective central secretariat services including word processing, mail, document management and courier services	6.5.1. 90% user satisfaction with Central Secretariat Services 6.5.2 Effective service delivery based on NISR needs and priorities	1 1										

ANNEX 3: BUDGET REQUIREMENTS FOR FIVE YEARS (2007-2011)**TENTATIVE BUDGET**

The total budget for the Strategic Plan amounts to **RWF 19,980,749,400** (approximately **USD 36,3 million**) over the five-year Plan period. Of the total budget above, about **USD 25 million** are expected to be provided by development partners (DFID, EC, UNDP, UNFPA, UNICEF, USAID, WB,.....)

Below are the development partner contribution estimates per component per year.

COMPONENT	PLANNED BUDGET (USD)				
	Year 2007	Year 2008	Year 2009	Year 2010	Year 2011
1. Economic Statistics unit	529,000	1,783,400	1,105,800	TBC	TBC
2. Demographic & Social Statistics unit	1,919,200	1,995,900	710,000	4,680,400	300,000
3. Research and Capacity Building unit	635,800	740,800	661,000	TBC	TBC
4. Management Information Systems unit	818,000	385,000	272,000	TBC	TBC
5. Administrative and Finance unit	840,800	305,000	405,000	TBC	TBC
6. NISR management structures	650,000	598,000	498,000	TBC	TBC
Sub total per year	5,392,800	5,808,100	3,651,800		

As the Strategic Plan is a living document, the costing of activities to be developed in 2010 & 2011 will be done later. However, the estimate cost for some important surveys like DHS IV, EICV 3, which will be organized in 2010 is proposed. Also, the cost of the preparation (cartography, pilot census, training...) of the Population Census to be carried out in 2012 was estimated for 2011.