REPUBULIKA Y'U RWANDA

Amasezerano y'Imihigo 2020 - 2021

Akarere ka Karongi

IMIHIGO
Commit – Deliver – Impact

Kigali, Rwanda

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
					ECONOMIC TRANSFORMATION PILLAR						
	SECTOR: AGRICULTURE										
	Outcome 1: Agricultural production for priority crops increased										
1	Output 1.1: Agricultural productivity increased through land use and inputs use	Number of Ha of land consolidated (Ha) under priority crops	40,068 ha of land consolidated: Maize: 5,000 ha, Irish Potatoes: 3,000 ha, Beans: 30,068 ha, Cassava: 2,000 ha,	District reports	9,920ha of land consolidated: Maize: 3,050 ha, Irish Potatoes: 1300 ha, Beans: 5700ha, Cassava: 500 ha,	9,410 ha of land consolidated: Maize: 2170 ha, Irish Potatoes:700 ha, Beans: 6500 ha, Cassava: 750 ha,	18,020 ha of land consolidated: Maize: 150 ha, Irish Potatoes: 400 ha, Beans: 16,368 ha, Cassava: 650 ha,	1,518 ha of land consolidated: Irish Potatoes: 600 ha, Cassava: 600 ha,	39,438Ha of land consolidated: Maize: 5,370ha, Irish Potatoes: 3,000 ha, Beans: 28,568 ha, Cassava: 2,500 ha,	**RAB** 1. Timely supply inputs to all farmers in seasons **A, B and C** 2.Train farmers on good agriculture practices 3. Build capacity of extension agents **DISTRICTS** 1. Prepare and organize seasonal meetings 2.Mobilize farmers for season preparation 3. Monitor season implementation **PSF** 1. Avail inputs **PSF** 1. Avail inputs	43,652,000
2	Use of improved seeds increased	Quantity (Kg) of improved seeds timely delivered and used by farmers	_	Report from District	**Delivery: 156,000Kg** of improved seeds available at suppliers warehouses and ready for distribution to farmers for Season A(Q2) Maize: 156,000 Kg **by 30th August 2020**	**Improved seed Use** Season A (Q2) Maize: 156,000Kg	_	_	156,000 Kg timely delivered and used by farmers (Cumulative)	**MINAGRI:** 1. Timely supply inputs to all farmers 2. Provision of 64,000kg of Maize seeds to Cat1&2 Households 2. Organize radio talk on seasons preparation **Agro dealers:** 1. Selling seeds to farmers **DISTRICT**: 1. Follow up the distribution of improved seeds; 2. Sensitize farmers subscribe themselves in Smart nkunganire 3. Reporting	199,573,534

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					Q1	Q2	Q3	Q4	Annual Target		
3		Quantity (T) of fertilizers timely delivered and used by farmers	DAP: 722.128T UREA: 362.580T NPK: 195.11T	District report	DAP: 476T UREA: 200T NPK: 75T Kcl+Blends:: 48.96T	DAP: 34T UREA: 49T NPK: 27T	DAP: 225T UREA: 67T NPK: 67T Kcl+Blends:: 19.04T	DAP: 15T UREA: 24T NPK: 19T	DAP: 750T, UREA: 340T, NPK: 188T Kcl+Blends: 68T	**RAB** 1. Organize radio spots on season preparation 2. Ensure timely supply of inputs 3. Provision of 50T of DAP and 68T of Kcl to Cat1&2 Households 4. Follow up agriculture inputs companies and local seed multipliers to avail input on time **DISTRICT** 1. Mobilize Farmers on use of Smart Nkunganire System and on use of Fertilizers 2. Follow up the agricultural inputs distribution 3. Payment of Government Subsidy to suppliers	218,769,400
4	**Output 1.2:** Area of land protected against erosion increased	Number of ha of radical terraces constructed	4533.87 ha of radical terraces constructed	District report	20 ha	85 ha of radical terraces constructed	64 ha of radical terraces constructed		169 ha of radical terraces constructed	**LODA** 1.Work closely with the districts to construct RT trough VUP program 2. To support financially the construction of RT: 26 Ha **DISTRICT** 1. Mobilize farmers on availing land and on soil erosion control activities through community works 2. Identify sites for radical terraces construction 3. Construct radical terraces and report 4. Monitor the implementation activity **RWB** 1. To support financially the construction of 50 Ha	562,500,458

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
5		Number of Ha of progressive terraces constructed	28,179.62 Ha of progressive terraces	District report	197 Ha of progressive terraces	128 Ha of progressive terraces	166 Ha of progressive terraces	139 Ha of progressive terraces	630 Ha of progressive terraces	**LODA** 1.Work closely with the districts to construct Progressive Terraces trough VUP program 2. To support financially the construction of progressive terraces: 305Ha **DISTRICT** 1. Mobilize farmers on availing land and on soil erosion control activities through community works 2. Identify sites for Progressive terraces construction 3.Construct progressive terraces and report 4. Monitor the implementation activity **FONERWA** 1. To support financially the construction of 70 Ha of PT **WORLD VISION** 1. Support financially the construction of 233 ha of PT	32,385,500
6	**Output 1.3:** Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation developed	177.14 Ha	District reports	10 ha	_	_	_	10 ha of small scale irrigation developed	**RAB** 1. Provide technical support and guideline. **DISTRICT**: 1. Mobilize farmers. 2. Irrigate land and reporting	3,345,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
<td colspan="11">**Outcome 2: Increased animal productivity**</td>											
7	Output 2.1: Genetics for cows improved	Number of cows inseminated	2,704 cows inseminated	District reports	600 cows inseminated	700 cows inseminated	700 cows inseminated	800 cows inseminated	2800 cows inseminated	**RAB** 1. Produce and Control quality of semen 2. Ensure and Monitor supply of semen and A.I inputs to public and Private inseminators 3. Follow up the insemination of targeted cows **DISTRICT** 1. Purchase of semen 2. Facilitate inseminators for insemination 3. Inseminate the targeted cows	8,055,430
8		Number of AI born calves registered	1,040 A.I born Calves registered	District report	200 AI born calves registered	260 AI born calves registered	288 AI born calves registered	330 AI born calves registered	1,078 A.I born calves born	**RAB** 1. Ensure and Monitor supply of A.I inputs for herd book and animal recording 2. Follow up the recording of targeted A.I calves **DISTRICT** 1. Facilitate inseminators for Recording A.I Calves 2. Monitor and evaluate of pregnant cows 3. Register A.I born calves	1,300,000

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					Q1	Q2	Q3	Q4	Annual Target		
9	**Output 2.2:** Livestock vaccinated against diseases	Number of domestic animals vaccinated against diseases	BQ:14,000 LSD: 30,000	District report	BQ:4,000 LSD: 3,000	BQ: 8,000 LSD: 5,000 brucellosis: 250 RVF:2500	BQ:8,000 LSD: 5,000 Brucellosis: 250 RVF:2500	LSD: 12,000 Brucellosis: 500 RVF:3000	BQ:20,000 LSD: 25,000 RVF :8000 Brucellosis: 1000	**RAB** 1. Timely avail vaccines to the Districts 2. Monitor vaccination campaign **DISTRICT** 1. Purchase of Vaccines 2. Mobilize farmers to vaccinate their animals 3. Vaccinate targeted animals	7,302,992
	Outcome 3: Increased cash crops production										
10	**Output 3.1:** Tea production increased	Quantity of dry tea produced (MT)	2,556 Dry tea produced	District report	600T	650	700	900	2,850 MT of dry Tea produced	**DISTRICT** 1. Mobilize tea farmers 2. Monitor the production and reporting	5,000,000
11		Number of new Ha of planted with tea	3,265.53 ha	District report	Land preparation	150			150 ha of tea planted	**DISTRICT** 1. Mobilize farmers 2. Plant tea 3. Monitor the plantation and reporting	135,000,000
12	**Output 3.2:** Coffee production increased	Quantity of Washed Coffee produced (MT)	500 T of washed coffee made	District report	Maintenance of coffee	Fertilizers application	300	300	600Tons	**DISTRICT** 1. Mobilize coffee farmers 2. Monitor the production and reporting **NAEB** 1. Follow up on the acquisition and application of mineral fertilizer	1,180,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones Q1	Q2	Q3	Q4	Annual Target	Activities & Relevant Stakeholders	Budget
13	**Output 3.3:** Vegetables production increased	Area of vegetables planted (Ha)	168.39 ha	District reports	170ha	_	_	_	170 ha of vegetables planted	**DISTRICT** 1. Mobilize farmers, 2. Plant vegetables, 3. Monitor and report	300,000
	SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT										
	Outcome 4: Increased productive Jobs through entrepreneurship and business development										
14	**Output 4.1:** Productive jobs increased	Number of productive jobs created	5,904	Districts Reports	1000	1500	1000	1000	4500	**NEP** 1.Providing a conducive environment for creating business 2. Attract and Support potential investors to get information on investment opportunities and required documents 3. Collect data on productive jobs created through labor force survey **DISTRICT** 1. Mobilize people on jobs creation 2. Identify flagship projects that creates more jobs, 3. Collect data on the Jobs created from different flagship investment projects 4. Report on jobs created in flagship projects	500,000

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					Q1	Q2	Q3	Q4	Annual Target		
15	**Output 4.2**: TVET graduates supported to access toolkits	Number of TVET graduates supported through Micro leasing scheme	N/A	Districts Reports	Mobilization of TVET graduates	Mobilization of TVET graduates	Mobilization of TVET graduates	19 TVET Graduates	19 TVETs graduates supported to access toolkits through Micro leasing scheme	**District:** 1.Mobilize Businesses owners to benefit from micro leasing Facility 2. Monitor performances of businesses of micro leasing facility recipients and repayment processes in collaboration with BDF at District level ; 3. Organize Access to Finance Forum in which items to discuss include, among others, the implementation progress of micro leasing facility; 4. Mobilize stakeholders operating at District level to support the implementation of the Scheme. **BDF:** 1. Manage the Micro leasing fund; 2. Strengthen the capacity of BDF Branches to manage this facility in respective Districts; 3. Receive and analyze micro leasing applications; 4. Provide feedback to leasing applicants whether their applications were accepted or rejected; 5. Provide feedback to applicants whether they have qualified for the micro leasing facility or not; 6. Ensure that all micro leasing beneficiaries have registered and have been operating businesses for at least one year, unless there are special groups approved by NEP/NSDEPS competent authority. 7.Sign contracts with eligible micro leasing facility beneficiaries.	2,000,000

| S/N | Outputs (Under priority area/ sector/ Pillars) | Indicator | Baseline | Source of Data | Targets/milestones | | | | | Activities & Relevant Stakeholders | Budget |
					Q1	Q2	Q3	Q4	Annual Target		
16	**Output 4.3:** Start up MSMEs are coached to develop bankable projects by Business Development Advisors	Number of start-up MSMEs for Youth and Women coached to access finance	2,071	District report	50 (cumulative target)	100 (cumulative target)	170 (cumulative target)	220 (cumulative target)	220 (cumulative target)	**District:** 1. Mobilization of youth and women to work with the business development advisors in order to develop the bankable projects and access to finance ; 2. Monitor and reporting the performance of the business development advisory services;	2,775,000
17	**Output 4.4:** Selling points constructed	Gishyita and Rwankuba Selling constructed at 50%	3 Selling Points	District reports	Gishyita and Rwankuba Selling constructed: 55%	Gishyita and Rwankuba Selling constructed: 70%	Gishyita and Rwankuba Selling constructed: 80 %	Gishyita and Rwankuba Selling constructed: 100 %	Gishyita and Rwankuba Selling Points constructed: 100%	**DISTRICT** 1. Provide sites 2. Monitor the construction **FONERWA/EDCL** 1. Provide funds 2. Construct Selling Point	576,000,000
18	**Output 4.5:** Markets constructed	Gishyita and Twumba Markets constructed at 50%	8 markets	District reports	Gishyita and Twumba Markets constructed: 55%	Gishyita and Twumba Markets constructed: 70%	Gishyita and Twumba Markets constructed: 80%	Gishyita and Twumba Markets constructed: 100%	Gishyita and Twumba Markets constructed: 100%	**DISTRICT** 1. Provide sites 2. Monitor the construction **FONERWA/EDCL** 1. Provide funds 2. Construct Markets	

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					Q1	Q2	Q3	Q4	Annual Target		
19	**Output 4.6:** Integrated Craft Production Centre (ICPC) constructed	Mubuga ICPC constructed at 50%	2 ICPCs	District reports	Mubuga ICPC constructed: 55 %	Mubuga ICPC constructed: 70%	Mubuga ICPC constructed: 80%	Mubuga ICPC constructed: 100%	Mubuga ICPC constructed: 100%	**DISTRICT** 1. Provide site 2. Monitor the construction **FONERWA/EDCL** 1. Provide funds 2. Construct ICPC	
20	**Output 4.7:** Cross Boarder Market operationalized	Occupation rate of Karongi Cross border Market	Karongi Cross boarder Market constructed and operational at 40%	District report	Mobilization of private sector	Mobilization of private sector	30% of occupation of Karongi Cross Boarder Market	40% of occupation of Karongi Cross Boarder Market	40% of occupation of Karongi Cross Boarder Market	**MINICOM** 1. Handover of the constructed infrastructures 2. Train Private operators **DISTRICT** 1. Mobilize private operators 2. Monitor the management of Cross Boarder Market	500,000
	SECTOR: FINANCIAL SECTOR DEVELOPMENT										
	Outcome 5: Enhanced EJO HEZA Long Term Savings										
21	**Output 5.1:** Long term savings increased through Ejo Heza Scheme	Number of Savers in Ejo Heza Scheme	12,245 Savers in Ejo Heza (LTSS)	District Reports	14,000 Savers (Cumulative from Baseline)	20000 Savers (Cumulative target)	35000 Savers (Cumulative target)	40000 Savers (Cumulative target)	40,000 Savers (Cumulative data to the baseline)	**DISTRICT** 1. Sensitize the population on Ejo Heza Program and Register Ejo Heza Members 2. Record Ejo Heza savings	3,000,000
22		Amount of money saved	92,191,251rwf	District Reports	60,000,000 rwf	60,000,000 rwf	60,000,000 rwf	60,000,000 rwf	240,000,000 Frw saved in EJO HEZA		

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	SECTOR: TRANSPORT										
	Outcome 6: Improved riding quality and level of service for road network										
23	**Output 6.1:** Tarmac roads constructed	Number of Km of tarmac road constructed	85.2 Km	District Reports	Completing the process of land valuation	Completing the process of land valuation and expropriation	2 Km of tarmac road constructed at 50%	2 Km of tarmac road constructed at 100%	2 Km of tarmac road constructed at 100%	**RTDA** 1. Provide funds and companies for the construction and supervision of the tarmac road **DISTRICT** 1. Monitor and report the construction of the tarmac road	1,400,000,000
24	**Output 6.2:** Footbridges constructed	Number of footbridges constructed	4 footbridges	District report	Site installation and supply of local materials	4 ongoing footbridges constructed at 40%	4 ongoing footbridges constructed at 60%	4 ongoing footbridges constructed at 100%	Construction of 4 ongoing footbridges completed	**DISTRICT:** 1. Monitor the construction of footbridges **BRIDGE TO PROSPERITY:** 1. Construct the footbridge	30,839,685
	SECTOR: ENVIRONMENT AND NATURAL RESOURCES										
	Outcome 7: Forest coverage increased and maintained										
25	**Output 7.1:** Agro-forestry coverage maintained and increased	Number of ha of land under agro forestry planted	74,3605.6 ha	District reports	1.Site identification 2.Nursery preparation	55 ha	100 HA	_	155 ha	**MoE/RFA** 1. Support financially forest plantation activities, 2. Provides technical support, 3. Facilitate the supply of forest seeds **DISTRICT** 1. Identify sites to be planted, 2. Prepare tree nurseries, 3. Plant trees, monitoring and reporting	7,457,941
	Sub Total Budget: ECONOMIC TRANSFORMATION PILLAR										3,241,436,940

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
					SOCIAL TRANSFORMATION PILLAR						
	SECTOR: HEALTH										
	Outcome 8: Access to health services increased										
26	**Output 8.1:** Health infrastructures increased	Phase II of Kibuye Health Center constructed	Kibuye Health Center phase II constructed at 50%	District reports	Kibuye Health Center phase II constructed at 60%	Kibuye Health Center phase II constructed at 70%	Kibuye Health Center phase II constructed at 80%	Kibuye Health Center phase II constructed at 100%	Kibuye Health Center phase II constructed at 100%	**DISTRICT** 1. Monitor the construction works of Kibuye Health Center Phase II	286,660,586
27		Number of Health Centers rehabilitated	Mubuga and Munzanga Health Center rehabilitated: 50%	District Statistics	Mubuga and Munzanga Health Center rehabilitated: 60%	Mubuga and Munzanga Health Center rehabilitated: 80%	Mubuga and Munzanga Health Center rehabilitated: 90%	Mubuga and Munzanga Health Center rehabilitated: 100%	Mubuga and Munzanga Health Center rehabilitated: 100%	**DISTRICT** 1. Rehabilitate Mubuga and Munzanga Health Centers 2. Monitor and report	166,522,027
28	**Output 8.2:** Health facilities are equiped with ambulance vehicles	Number of ambulance vehicles provided to Hospitals	_	District reports			4 ambulance Vehicles provided to Hospitals	Reporting	4 ambulance Vehicles provided to Hospitals	**DISTRICT** 1. Collaborate with District partenrs to support District to have ambulance vehicles 2. Provide Hospitals with ambulance	N/A
29	**Output 8.3:** Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	88.10%	District Report	50%	90%	100%	100%	100% of Community Based Health Insurance Scheme (CBHI) increased	**DISTRICT:** 1. Mobilize people on MUSA contributions, 2. Contribute for chief of villages. 3. Monitor and report **MINIJUST** 1. Contribute for Abunzi	17,402,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 9: Maternal, Child and Infant mortality reduced										
30	**Output 9.1:** Modern contraceptive use increased through Family Planning (FP) services	Prevalence (%) of modern contraceptive use (FP methods)	46.9%	HMIS (June/2020)	People mobilized and identification of women aged between 15 years old to 45 years old	People mobilized and identification of women aged between 15 years old to 45 years old	55%	58%	58%	**DISTRICT:** 1. Mobilize people for FP modern method utilization through Isangano Radio, different meetings and Umuganda 2. Mobilization of people at Health 3. Facilities through IEC (Information, Education and Communication) in all services.	500,000
31	**Output 9.2:** Ante Natal Care (ANC) standard visits for Pregnant Women increased	Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women	60%	HMIS (June /2019)	Pregnant women identified and mobilized	52%	55%		55%	**DISTRICT:** 1. Identify pregnant women 2. Sensitize Pregnant women on regular ANC visits, 3. Sensitize health works to approach pregnant women, monitoring and reporting	

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4			
	Outcome 10: Reduced burden of communicable and non-communicable diseases among Rwandan population										
32	**Output 10.1:** Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	85%	District report	Mobilization of people	30%	70%	80%	80% of Adults aged 15 Years and above screened for Hepatitis C	**MoH/RBC** 1. Procurement and distribution consumables, reagents and required equipment for screening; 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers **DISTRICT** 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	N/A
33	**Output 10.2:** NCDs early detection and management is integrated at community level	Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up	41%	District report	Mobilization of people	30%	80%	85%	85% of people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up	**MoH/RBC** 1. Training of health care providers from health centers and district hospitals on community check up service package **DISTRICT** 1. Population mobilization and sensitization 2. Follow up of the Program implementation	N/A

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 11: Enhanced responses to prevent the spread of communicable diseases and pandemic in line with the National measures										
34	Output 11.1: COVID-19 preventive measures enforced at the community level	% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	District report	_	100%	100%	100%	100%	**District** 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures (in public places, institutions and community) 5) Monitor the respect of all health guidelines by the LG leaders 6) Support Covid-19 testing and tracing activities **MoH/RBC** 1) Disseminate health guidelines to control the spread of Covid-19 2) Covid-19 testing and tracing activities **MINALOC** 1) Issue necessary guidelines on prevention and permissions for important events	70,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	FIGHTING MALNUTRITION										
	Outcome 12: Reduced malnutrition										
35	**Output 12.1:** Children cured from acute malnutrition increased	Percentage of under 5 years Children screened for acute malnutrition	94%	HMIS	90%	92%	94%	96%	96%	**MoH/CHWs** 1. Screening of children **District** 2. Mobilize parents	357,751,888
36		Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	513	MoH/HMIS	_	165	183	209	710	**NECDP and RBC/SPRP** 1) Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk **District** 1) Promote village nutrition school for all babies with acute malnutrition 2) Continue cooking demonstrations at the village level, least 2x per month	
37	**Output 12.2:** Optimal growth for all children under 5 monitored	Percentage of under 2 years Children screened using length mat for stunting visualization	81%	NECDP reports	Mobilization of Parents to fight against stunting and organize screening	72%	80%	85%	85%	**MoH/CHWs** 1. Avail equipment 2. Screening of children District 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	
38	**Output 12.3:** Stunting reduced among Children under 2	Rate (%) of Stunting among Children under 2 years reduced	33.1%	MOH MCCH report	_	_	30.16%	30.16%	30.16%		

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					Q1	Q2	Q3	Q4	Annual Target		
39	**Output 12.4:** Home-based ECD operationalized at Village level	Percentage of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)	_	District reports	_	20% of children 3-6 years per Village attending ECDs facilities	45% of children 3-6 years per Village attending ECDs facilities	60% of children 3-6 years per Village attending ECDs facilities	60% of children 3-6 years per Village attending ECDs facilities	**District** 1.Identify eligible children and ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) operationalized and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Organise quarterly Peer learning on ECD best practice within the Village 4.Quarterly Supervision on ECD 5. Monitoring and reporting.	35,703,121
40	**Output 12.5:** Children of 0 - 35 months benefiting ECD messages given to their parents through CHW home visitation increased	Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	_	District Report	_	30%	40%	50%	50%	**District** 1. Mobilize CHW for home visitation activity to parents whose children of 0-35 months; 2. Monitor and report the activity of home visitation conducted by CHWs	N/A

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	SECTER: EDUCATION										
	Outcome 13: Increased education infrastructure										
41	**Output 13.1:** New classrooms constructed through (on GoR funds and under RQBE-HCD World Bank Project)	Number of new classrooms constructed (Cumulative)	683 classrooms	508 classrooms constructed at 100%	226 classrooms constructed at 100%	_	_	_	734 new classrooms constructed (508 classrooms on GoR Funds, 226 classrooms under RQBE-HCD World Bank Project)	**DISTRICT** 1. Identify Sites, 2.Funds requesting 3. Construction works, 4. Monitoring and reporting **MINEDUC** 1. Supply non local materials, monitoring and provide funds	3,802,899,028
42	**Output 13.2:** New latrines constructed (on GoR funds and under RQBE-HCD World Bank Project)	Number of Latrines constructed	1,182 latrines	748 Cubicle latrines constructed at 100%	300 Cubicle latrines constructed at 100%	_	_	_	1,048 Cubicle latrines constructed (748 on GoR funds, 300 latrines under RQBE-HCD World Bank Project)	**DISTRICT** 1. Identify site, 2. Request funds, 3. Construct latrines 4. Monitoring and reporting **MINEDUC** 1. Supply non local materials and provide funds	

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					Q1	Q2	Q3	Q4				
	Outcome 14: Enhanced the quality of education through improved teacher's welfare and schools operations											
43	**Output 14.1:** Teachers' salaries paid on time	Percentage of payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)	66.60%	District reports	100%	100%	100%	100%	100% of Payments of Teachers' salaries made on time.	**District** 1. Prepare payroll lists 2. Submission of Payment request to MINECOFIN not later than 15th of every Month **MINEDUC:** 1. Approval of Teachers placement 2. Verification and approval of payment lists not later than 17th of every month 2. Monitoring and follow up on timeliness of payment of teachers' salaries **MINECOFIN** 1. Verify and process teachers' salaries not later than 20th of every month	1,000,000
44	**Output 14.2:** Schools inspection improved	Percentage of payments (allowances to Sector based School inspectors) made on time	75%	MINEDUC Inspection reports	100%	100%	100%	100%	100% allowances to Sector based School inspectors paid on time	**District** 1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each academic term ((within 3 weeks starting the Academic term) 2. Timely payment of allowances to sector Based school inspectors (by the time of undertaking the missions) 3. Monitoring and reporting on use of allowance funds	5,664,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
45	**Output 14.3:** Capitation Grant delivered to Schools on time.	Percentage of payments for Capitation grant) made on time.	75%	District reports	100%	100%	100%	100%	100% of Capitation Grant Payments made on time	**DISTRICT** 1. Prepare lists of schools benefiting the capitation Grant prepared by through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter) **MINEDUC** 1. Verify the requests on time	796,736,770
46		Percentage of Schools that utilize capitation grants transfers as stipulated in the guidelines	50%	MINEDUC Reports	100%	100%	100%	100%	100% Schools in the District properly utilize Capitation grants transfers	**MINEDUC** 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant **DISTRICT** To monitor the use of capitation grant in schools	

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 15: All students in primary, secondary school and TVETs complete the year of learning										
47	**Output 15.1:** All Learners attended schools on regular basis	Students attendance rate in schools (Primary, Secondary and TVET)	Primary: 95.9%, Secondary: 94.2% and TVET (level 1 to 5): 92.5%	District reports	_	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Students attendance in: Primary: 99.9%, Secondary: 99.9% and TVET (level 1 to 5): 99.9%	**District:** 1. Inspect schools and implement the recommendations 2. Identify children of primary school age who are out of schools 3. Report on primary, secondary and TVET school enrolment, attendance and completion rates 4. Mobilize parents in holydays 5. Provide lunch to students through School feeding program 7. Proper use of class register (Ibidanago) **MINEDUC** 1. Monitor reporting of Education statistics	15,664,000
	Outcome 16: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics										
48	**Output 16.1:** Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary Secondary and TVETs	Percentage of required education information recorded into the SDMS system with accuracy	Currently 96% of information on students are in to SDMS	SDMS	Data cleaning and verification of data completeness	Data cleaning and verification of data completeness	Updates the information for 2020 school year	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information 2. Schools staff 3. Infrastructures	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information 2. Schools staff 3. Infrastructures	**MINEDUC/ DISTRICT** 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS/MINEDUC 3. Monitoring the use of the SDMS/MINEDUC **DISTRICT** 1. Ensure that all required information are recorded in SDMS	_

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 17: Improved performance of students in annual assessments.										
49	Output 17.1: Students performance in annual assessments improved (Primary (LP&UP), Secondary and TVET)	Percentage of Students passing comprehensive assessment: (Primary , Secondary , Secondary ,TVET)	N/A	_	_	Primary Lp: 59% UP: 54%	Primary Lp: 59% UP: 54%	_	**Primary Lp: 59% UP: 54%**	DISTRICTS 1.Help the schools to establish the improvement plan for improved learning outcomes 1. Analysis/Self assessment of comprehensive assessment term 1 and term 2 performance and communicate it stakeholders.	N/A
			N/A	_	_	Secondary: 56%; TVET L3 to L5:95.6%	Secondary: 56% TVET:95.6%	_	**Secondary : 56% TVET L3 to L5:95.6%**		N/A
	Outcome 18: Increased access to adult literacy										
50	Output 18.1: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	175,429 adult people	District reports	Adult people identified	4250 adult people trained and graduated	4250 adult people trained and graduated	4250 adult people trained and graduated	**4250 adult people trained and graduated**	DISTRICT: 1. Identify and register needy adults, 2. Organize literacy centers 3. Train adults 4. Monitor and report	17,138,852

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	SECTOR: SOCIAL PROTECTION										
	Outcome 19: Increased coverage and delivery of Social protection programs										
51	Output 19.1: VUP Direct Support delivered to eligible (vulnerable) households	Number of eligible HH beneficiaries supported with VUP Direct Support	4,256	District Report	4,394	4,394	4,394	4,394	**4394 Eligible Households**	**LODA** 1.Provide funds 2. Provide facilitation/ guidelines. **DISTRICT** 1. Select beneficiaries 2. Pay DS beneficiaries on time 3. Monitor and report	689,302,598
52	Output 19.2: Labor intensive cPW and ePW delivered to extremely poor Households	Number of eligible HH benefiting from VUP Classic Public Works (cPWs) (Cumulative)	5,418	District report	Beneficiaries identified	3,000	3500 (Cumulative)	4637 (Cumulative)	**4637 Eligible households**	**LODA** 1.Provide funds 2. Provide facilitation/ guidelines. **DISTRICT** 1. Select beneficiaries 2. Elect community representatives 3. Request funds to LODA. 4. Monitor and report	492,445,282
53		Number of eligible HH benefiting from VUP Expended Public Works (ePWs)	1,079 eligible households	District reports	Beneficiaries identified	388	700 HH (Cumulative)	1582 Households (Cumulative)	1,582 Eligible households	**LODA** 1.Provide funds 2. Provide facilitation/ guidelines. **DISTRICT** 1. Select beneficiaries 2. Elect community representatives 3. Request funds to LODA 4. Monitor and report	271,200,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4			
54	**Output 19.3:** Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS: within 10 days after the end of the month and ePWs&cPWs: within 15 days after the end of working period)	97%	District report	100%	100%	100%	100%	100% of payments (DS: within 10 days after the end of the month and ePWs&cPWs: within 15 days after the end of working period)	**District** 1. Request the funds on time 2. Pay the beneficiaries on time	
55	**Output 19.4:** Eligible beneficiaries supported through Financial services Scheme	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	3,259 VUP FS loans advanced	District report	350 loans	400 loans	400 loans	350 loans	1500 loans advanced through VUP/FS	**DISTRICT:** 1) Monitor activities progress and mobilize beneficiaries to access loans 2) Report	31,000,000
56		Percentage of funds provided through financial services recovered	51%	District reports	20% funds provided through financial services recovered	40% funds provided through financial services recovered	60% funds provided through financial services recovered	76% funds provided through financial services recovered	76% funds provided through financial services recovered	**DISTRICT** 1. Recover funds 2. Reporting	

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
57	Output 19.5: Houses constructed for eligible Genocide Survivors	Number of houses for eligible Genocide Survivors constructed	104 houses reconstructed	District reports	Sites and Beneficiaries identified	MOU with Reserve Force signed and Funds provided	16 houses (Two in One) constructed: 50% of construction works	16 houses (Two in One) constructed: 100% of construction works	16 houses (Two in One) constructed	**FARG** 1. Provide funds 2. Monitor the construction of houses **DISTRICT** 1. Identify beneficiaries 2. Sign MoU with FARG and RF 3. Monitor and reporting **RESERVE FORCE** 1. Construct houses	300,000,000
58	Output 19.6: Cooperatives of Persons with Disabilities supported	Number of cooperatives of people with disability supported	4 cooperatives	District reports	Cooperatives of people with disability identified	Cooperatives coached and Projects elaborated	Funds requested and transferred to cooperatives	4 cooperatives of people with disability supported	4 Cooperatives of people with disability supported	**NCPD** 1. Provide funds **DISTRICT** 1. Identify cooperatives 2. Coach cooperatives 3. Analyze and finance projects	4,000,000
59	Output 19.7: People with disabilities supported to access assistive devices	Number of people with disability supported to access assistive devices	_	District reports (Quarterly & annual)	_	1.Mobilization and Negotiation with stakeholders	10	20	30	**District & NCPD** 1. Selection of beneficiaries 2. Negotiation with stakeholders 3. Provision of assistive devices 4. Quarterly reporting	N/A

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 20: Vulnerable poor households have increased access to complementary livelihood to enhance their economic empowerment through multi-sectorial approach										
60	Output 20.1: Multi- sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of cows distributed to eligible families through Girinka	8,692 cows	District reports	65	150	220	205	640 cows distributed to poor families	**MINAGRI/RAB** 1. Elaboration of technical specifications for heifers to purchased 2.Technical assistance on heifers" selection and laboratory test **DISTRICT** 1. Identification of Girinka Beneficiaries 2. Procuring the heifers to be purchased 3. Identify the heifers to be distributed through pass on 4. Distribute cows purchased by District and partners and through pass on	84,071,429
61		Number of extremely poor HHs supported through Social protection to achieve minimum required livelihoods	_	LODA MEIS	Beneficiaries targeting list	Coaching of beneficiaries of asset transfer	400 HH	799 HH	639 HHs supported through Social protection to achieve minimum required livelihoods	**District** 1. 70 Vulnerable HHs in Ubudehe Cat.1 supported with livelihood (asset transfers) 2. 524 Children from Vulnerable HHs in Ubudehe Cat.1 supported to enroll in schools 3. 45 People from vulnerable HHs in Ubudehe Cat.1 supported to access technical/ vocational skills	99,975,000
62		Number of Small Livestock (Poultry-Sasso and Layers, Pigs)distributed to youth and women cooperatives	9,300 small livestock distributed	District Report	Identification of cooperatives and training	Tender process	Distribute 3000 small livestocks: Poultry:2800,Pigs: 200	Distribute 4080 small livestocks: Poultry: 4000, Pigs:30	7,080 small livestock's distributed: Poultry: 6800, Pigs:230	**District** 1. Mobilize youth and women 2. Identification of cooperatives 3. Coaching 4. Tender and Distribution **MINAGRI/RAB:** 1. Provide fund	169,096,010

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	GENDER AND FAMILY PROMOTION										
	Outcome 21: Family cohesion strengthened										
63	**Output 21.1:** Umugoroba w'Ababyeyi promoted at Village level	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	12 sessions of umugoroba w'ababyeyi organized	District Report	_	_	1 inspection done by district on umugoroba w'Ababyeyi conducted	1 inspection done by district on umugoroba w'Ababyeyi conducted	2 inspections done by district on umugoroba w'Ababyeyi conducted	**DISTRICT** 1. Monitor and report **RWAMREC** 1. Contribute to the supervision of Umugoroba w'Ababyeyi	5,000,000
	Outcome 22: Sustainable measures to reduce delinquency implemented through prevention, reintegration, and rehabilitation										
64	**Output 22.1:** Former street Children reunified with families	Percentage of former street children reunified with families	100%	District report	Former street children identified	30%	70%	95%	95%	**DISTRICT** 1. Identification of delinquents 2. Mobilization of youth and stakeholders **NRS and Districts:** 1. Rehabilitation of youth from centers 2. Reunification and reintegration 3.Monitor and report	N/A
65	**Output 22.2:** Former delinquents rehabilitated and reintegrated into community	Percentage of former delinquents from rehabilitation centers and IWAWA reintegrated into community	36%	District report	Former delinquents from rehabilitation centers identified and mobilization.	20%	55%	85%	85%		

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	SECTOR: ENERGY										
	Outcome 23: Increased household access to Electricity										
66	Output 23.1: Households connected to electricity	Number of new households connected to on-grid Electricity	21,883	REG Reports	400	1000 (cumulative)	2000 (cumulative target)	4,000 (cumulative target)	4,000 HHs	**DISTRICT** 1. Identify HHs to be connected, 2. Mobilize identified HHS, 3. Monitor and report **REG** 1. Connectivity and reporting	1,000,000
67		Number of new households connected to off-grid Electricity	9,561	District Reports	100	200 (cumulative)	300 (cumulative)	500(cumulative)	500 HHS	**DISTRICT** **1.** Identify HHS to be connected, 2. Mobilize identified HHS**,** **3.** Monitor &reporting	
	SECTOR: WATER AND SANITATION (Connections to Households)										
	Outcome 24: Increased access water and sanitation										
68	Output 24.1:Water Supply System rehabilitated (Water Network)	Number of Km of water supply systems constructed	N/A	District Report	Site preparation and BoQ elaboration	Site preparation and BoQ elaboration,Contract signing	Construction of Twumba WSS 2.75 KM (Gisovu-Mwumba):50%	Construction of Twumba WSS 2.75 KM (Gisovu-Mwumba):100%	Construction of Twumba WSS 2.75 KM (Gisovu-Mwumba) serving 1000 people	**DISTRICT** 1. Construction of WSS 2. Monitoring and Reporting	41,063,171
69	Output 24.2: HHs connected to water increased	New households connected to safe/drinking water (into their dwellings/premises)	381 HHs	District report	Mobilization of households	100 households	200 Households (cumulative target)	300 Households (cumulative target)	300 Households	**DISTRICT & WASAC Operators** 1. Mobilize 300HHs to be connected to clean water	500,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
70	**Output 24.3:** Public water taps operationalized and properly managed	Number of public water taps operational	838	District report	Identification of non-operational water taps	20 (cumulative target)	60 (Cumulative target)	80 (cumulative target)	80 Public water taps operational	**District** 1. Rehabilitation of non-operational systems and taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure 5. Awareness campaign to the public 6. Recover arrears for the water bills	
	Outcome 25: Compliance to existing rural water tariff enforced										
71	**Output 25.1:** Compliance to existing rural water tariff enforced	Percentage of compliance to existing rural water tariffs	100%	District report	_	100%	100%	100%	100%	**District** 1. Water Price and toll free number written on public taps 2. Public awareness on existing rural water tariffs 3. Regular monitoring and reporting on tariff compliance	N/A
	SECTOR: URBANIZATION AND RURAL SETTLEMENT										
	Outcome 26: Increased access to improved settlement										
72	**Output 26.1:** Households (HHs) living in High Risk Zones (HRZs) relocated	Number of HHs living in High Risk Zone relocated	47,103 HHs from scattered and High Risk Zones (HRZs) relocated	District reports	Beneficiaries identified	_	_	28 HH	**28 Households**	**DISTRICT** 1. Mobilize people to relocate in IDP Models 2. Monitor and report	132,001,868

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
73	**Output 26.2:** IDP Model village established	Completion rate of IDP Model villages (Pillars in IDP Model established)	Rugabano, Murundi and Rwankuba,Mutuntu and Ruganda IDP Model Established	District reports	Expropriation process started	Expropriation completed	Mutuntu and Ruganda IDP Model Villages upgraded with 14 new Houses (2 in 1) constructed at 50 %)	Mutuntu and Ruganda IDP Model Villages upgraded with 14 new Houses (2 in 1) constructed at 100 %)	**Mutuntu and Ruganda IDP Model Villages upgraded with 14 new Houses (2 in 1) constructed at 100 %)**	**DISTRICT** 1. Identify beneficiaries 2. Construct houses 3. Monitor and Report	
	HUMAN SECURITY ISSUES										
	Outcome 27: Human Security issues addressed										
74	**Output 27.1:** Human security issues addressed	Number of houses for eligible vulnerable households constructed	771 Houses constructed	District report	158 houses	111 houses	54 Houses	15 Houses	338 houses and their accessories (Toilets and kitchens) for vulnerable families (Including houses for HHs in Cat.1) completed at 100%	**DISTRICT:** 1. Mobilization of community to participate in community works to construct shelters of Vulnerable House Holds; 2. Mobilize HHs living in scattered settlements to move to planned settlements 2. Distribution of Materials 3. Monitoring and reporting **MINALOC:** 1. Monitor mechanisms to address HIS in LGs 2. Support in resources mobilization **LODA:** 1. Provide Funds	100,000,000
75		Number of houses in poor condition rehabilitated for eligible vulnerable households	848 houses rehabilitated by end June 2019	District report	273 houses	100 houses	57 houses	21 houses	451 Houses in poor condition rehabilitated		

| S/N | Outputs (Under priority area/ sector/ Pillars) | Indicator | Baseline | Source of Data | Targets/milestones | | | | | Activities & Relevant Stakeholders | Budget |
					Q1	Q2	Q3	Q4	Annual Target		
76		Number of toilets constructed for eligible vulnerable households	3,275 Toilets constructed	District report	231 toilets constructed	42 toilets constructed	Monitoring and Reporting	Monitoring and Reporting	273 latrines for vulnerable families (including toilets for HHs in Cat1 of Ubudehe)		
77		Number of toilets in poor conditions rehabilitated for eligible vulnerable households	1,1218Toilets rehabilitated by end June 2019	District report	819 toilets Rehabilitated	983 toilets Rehabilitated	176 toilets Rehabilitated	Monitoring and Reporting	1,978 toilets in poor condition rehabilitated for eligible vulnerable households(including houses for HHs in Ubudehe Cat1)		
	Sub Total Budget: SOCIAL TRANSFORMATION PILLAR										**8,126,319,073**

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4			
					TRANSFORMATIONAL GOVERNANCE PILLAR						
	GOVERNANCE AND DECENTRALIZATION AND TRANSFORMATIONAL LEADERSHIP										
	Outcome 28: Improved governance, service delivery and accountability in Local Government										
78	**Output 28.1:** Institutional capacity for service delivery and accountability developed	% of Citizens' demands/complaints received and timely resolved by Local Government	90%	District report	95%	95%	95%	95%	100% Citizens' demands/complaints received and timely resolved by Local Government	**DISTRICT** 1. Receive and resolve Citizen complaints and report 2. Mobilize people on use of e-citizens complaint tracking system	2,000,000
79	**Output 28.2:** Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	87%	Irembo Reports	98%	98%	98%	98%	98%	**DISTRICT** 1. Process and deliver requested services 2. Mobilize citizens on Irembo services	N/A
80		Percentage of village committee members, councilors at cell and sector level trained.	100%	District Report	_	_	50%	100%	100%	**DISTRICT** 1.Identification of village committee members, councilors at cell and sector level; 2. Training of village committee members, councilors at cell and sector; 3. Follow up and reporting	N/A

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
81	**Output 28.3:** Modernized civil registration and systems integration for online authentication strengthened.	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application.	1) Birth: 96% 2) Death: 100% 3) Marriage: 100%; 4) Divorce: 100%	District Report	1) Births: 95%, 2) Death: 100% 3) Marriage: 100%, 4)Divorce: 100%	1) Births: 95%, 2) Death: 100% 3) Marriage: 100%, 4)Divorce: 100%	1) Births: 95%, 2) Death: 100% 3) Marriage: 100%, 4)Divorce: 100%	1) Births: 95%, 2) Death: 100% 3) Marriage: 100%, 4)Divorce: 100%	1) Births: 95%, 2) Death: 100% 3) Marriage: 100%, 4)Divorce: 100%	**DISTRICT** 1. Monitor CRVS, 2. Sensitize people, 3. Compile records	1,000,000
82		% of couples whose disappeared marriage registers are restored	N/A	District Report	_	50%	75%	100%	100%	**District** 1.Mobilization and identification of couples whose disappeared marriage registers; 2. Monitor and report activity of restore the marriage registers	N/A
	OUTCOME 29: Enhanced transformational leadership within the Local Government										
83	Output 29.1: Administrative entities (Villages, Cells and Sectors) identified and developed in line with selected transformational standards/components	% development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector per District) as per selected transformational standards/components	16 transformational Villages identified and recognized	District-Governance report	Administrative entities (13 villages, 5 cells and 1 sector) to be developed identified and baselines documented per each transformational standard/component	Identified administrative entities (13 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components	Identified administrative entities (13 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformational standards/components	Identified administrative entities (13 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	13 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/components	**District** 1. Identification of Villages, Cells and Sector to be developed as per transformational standards 2. Conduct need assessment for a transformational village 3. Mobilization and awareness campaigns 4. Monitoring of development of transformational administrative entities **MINALOC** 1. Disseminate standards for the transformational Administrative entities; 2. Evaluate Districts on development of transformational Villages, Cells and Sectors	1,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 30: National Values, Ethics and National Service Promoted										
84	**Output 30.1**: Residential National Services (Urugerero ruciye ingando) organized	Number of Intore trained and deployed at residential National Service at District Level (Urugerero ruciye ingando)	1,669	**District report**	Identification of beneficiaries	Identification of beneficiaries	_	500 intore trained in Residential National Service (Urugerero ruciye ingando)	500 of Intore trained and deployed on National Service at village level	**District** 1. Identification of beneficiaries; 2. Monitoring and reporting the implementation of residential National service training	24,507,225
85	**Output 30.2**: Itorero operationalized in all villages/Schools/ working institutions	Number of Villages in which Itorero is operational and monitored regularly	537 villages	District report		Itorero operationalized at Village level (537 Villages)	Itorero operationalized at Village level (537 Villages)	Itorero operationalized at Village level (537 Villages)	Itorero operationalized at Village level (537 Villages)	**District** 1. Identification of institutions in which Itorero will be operational 2. Select and participate in the training of trainers for village Itorero operationalization 3. Monitor and Report **NIC** 1. Monitor the operationalization of Itorero	

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4			
	SECTOR: JUSTICE RECONCILIATION LAW AND ORDER										
	Outcome 31: Improved access to quality Justice										
86	**Output 31.1:** Justice delivery at local level reinforced	% of Judgments executed	81,5 % of concluded court judgment received executed	District Report	87 % of concluded court judgment received executed	87% of concluded court judgment received executed	87% of concluded court judgment received executed	87% of concluded court judgment received executed	87% of concluded court judgment received executed	**DISTRICT**: 1. Identify pending judgments to Sectors 2. Monitor the execution of judgments and report	500,000
87		% of cases received and settled by mediation committees "Abunzi "	96.2%	District quarterly and annual reports	_	_	90 % of cases received by mediation committees settled	98% of cases received by mediation committees settled	98% of cases received by mediation committees settled	**DISTRICT** 1. Establish a comprehensive Abunzi capacity building strategy 2. Monitor the settlement of cases and report	
88	**Output 31.2:** Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interaction sessions organized among 4 groups within the District	2 Ndi Umunyarwanda interaction Sessions held at District and sector level	District Report	1 Ndi Umunyarwanda interaction Sessions held for District and Sector councils	1 Ndi Umunyarwanda interaction Sessions held at District level for youth affected by 1994 Genocide against Tutsi	1 Ndi Umunyarwanda interaction Sessions held at village level for citizens	1 Ndi Umunyarwanda interaction Sessions held for cooperatives of tea farmers,	4 Ndi Umunyarwanda interaction Sessions held at Village level (District and sector councils and tea cooperative members)	**DISTRICT** 1. Organize Ndi Umunyarwanda interaction sessions and report For Sector Council members; 3 dialogue-facilitators identified at each Cell; Members of Unity and Reconciliation Club at Village; Youth group affected with specific wounds of the Rwandan tragic history	5,005,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
	Outcome 32: Increased participation in fighting Genocide Ideology										
89	**Output 32.1:** Construction of Genocide Memorial site at District level	% of completion works of Mubuga Genocide Memorial site	Gatwaro, Ngoma, Gashali, Bisesero Genocide Memorial constructed and Mubuga Genocide memorial site constructed at 50%	District Reports	Mubuga Genocide Memorial site constructed at 65%	Mubuga Genocide Memorial site constructed at 80%	Mubuga Genocide Memorial site constructed at 100%	Reporting	Mubuga Genocide Memorial site constructed at 100%	**District** 1. Organize fundraising 2. Construct Mubuga Genocide Memorial Site 3. Monitor and report	25,000,000
	SECTOR: PUBLIC FINANCE MANAGEMENT										
	Outcome 33: Increased district own revenues generation capacity										
90	**Output 33.1:** District Own revenues increased	Amount of own revenues generated (Frw)	962,942,996 Frw of revenue collected	District report	181,643,976	280,335,905	515,281,577	254,934,959	1,232,196,418 Frw	**DISTRICT** 1.Mobilize taxpayers, 2. Inspect payments of taxes and fees collected **RRA** 1. Record new taxpayers 2.Collect revenues and reporting	85,733,131
	Outcome 34: Increased transparency and accountability of Public funds in Local Government										
91	**Output 34.1:** Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	Auditor general's recommendations implemented at 61%	District report	20 % of Auditor General's recommendations implemented	40 % of Auditor General's recommendations implemented	80 % of Auditor General's recommendations implemented	Reporting	80 % of Auditor General's recommendations implemented	**DISTRICT** 1. Implement, follow up and report on Auditor General's recommendations	1,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities & Relevant Stakeholders	Budget
					Q1	Q2	Q3	Q4	Annual Target		
92	**Output 34.2:** Public funds recovered for won cases	Percentage of Government funds recovered from executable won cases	_	District report		20% of Frw 21,200,900 recovered	50% of Frw 21,200,900 recovered	80% of Frw 21,200,900 recovered	80% of Frw 21,200,900 recovered	**DISTRICT** 1. Public awareness on voluntary payment of Government funds 2. Recover funds and publish periodic report on Government funds recovery **MINIJUST** 1. Monitor the public fund recovery process country wide and publish periodic report	300,000
93	**Output 34.3:** SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	_	identification of LG Staff with non performing loans	40%	60%	90%	90%	100%	**DISTRICT:** 1. Sensitization on voluntary loan repayment 2. Recover loans SACCOs' Non Performing Loans to LG Staff 3. Monitor recovery and report	N/A
94	**Output 34.4:** District and NBAs audited in line with PFM	District and NBAs audited (by Internal Auditors) in line with PFM	District and 33 NBA	District report	1 (District)	10 NBAs	10 NBAs	10 NBAs	District and 30 NBAs	**DISTRICT** 1. Inspect the District and Non Budget Agencies and report	4,816,000
95	**Output 34.5:** District NBAs assessed through peer review-peer learning approach	Percentage District NBAs assessed using peer review-peer learning approach	N/A	Provincial consolidated reports submitted to RGB	NBAs identified	50%	75%	100%	100% of NBA institutions assessed	**DISTRICT:** 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Q1	Q2	Q3	Q4	Annual Target	Activities & Relevant Stakeholders	Budget
					Targets/milestones						

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Q1	Q2	Q3	Q4	Annual Target	Activities & Relevant Stakeholders	Budget
**Outcome 35: Performance of development projects fast-tracked through improved projects management and coordination**											
96	**Output 35.1:** Projects implementation performance improved	Percentage of District development projects with good performance	_	District report	District Project Management Committee (DPMC) visits	Fast track 2020/21 Q1 low performing projects	At least 60% of 2020/21 District projects indicate good Performance	At least 80% of 2020/21 District projects indicate good Performance	At least 80% implemented projects in 2020/21 are of good performance	**District:** 1. Conduct monthly District Project Management Committee (DPMC) meetings to monitor and report on implementation progress of projects implementation 2. Regular Follow up of project execution/implementation	N/A
97	**Output 35.2:** Idle Projects revamped and their impact maximized	% of idle projects revamped and reused for alternative/socio-economic productive purpose	37% idle projects Identified	LODA MEIS	Identification of projects	50%	80%	80%	80%	**District** 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	N/A
**SECTOR: ICT**											
**Outcome 36: Increased digital literacy**											
98	**Output 36.1:** Use of internet in Local Government increased	Number of institutions (Administrative offices, schools, Health facilities, SACCOs) connected to Internet	_	District report	Public institutions mobilized	Public institutions mobilized	12 institutions got internet connectivity	_	12 institutions	**DISTRICT** 1. Mobilize public institutions to be connected to internet 2. Monitor and report on the connection process	5,000,000
**Sub Total Budget: TRANSFORMATIONAL GOVERNANCE PILLAR:**										**155,861,356**	
**TOTAL BUDGET:**										**11,523,617,369**	

REPUBULIKA Y'U RWANDA