

MUSANZE DISTRICT IMIHIGO 2019/ 2020

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1 : Agricultural production for priority crops increased											
I	Output 1.1 Agricultural productivity increased using land consolidation	Ha of land consolidated on priority crops	Maize: 10,740ha	District reports	-	9,740	-	1,000	Maize: 10,740ha	DISTRICT: 1. Identify sites for crops consolidation, 2. Meet with farmers to increase awareness 3. Train 25,920 farmers through Twigire Muhinzi 4. Validate the District targets and register with 'Smart Nkunganire System' 4. Monitoring 5. Measurement of crop yield MINAGRI/RAB 1. Provide subsidized inputs (fertilizers and seeds)	646,913,140
			Wheat 1,770ha		-	770	-	1,000	Wheat 1,770ha		
			Irish potatoes: 11000 ha		-	5,000	-	6,000	Irish potatoes: 11,000Ha		
			Beans: 11,942ha		-	3,442	-	8,500	Beans: 11,942ha		

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2	Output 1.2: Use of improved seeds increased	Kg of improved seeds timely delivered and used by farmers	Maize: 306,390 Wheat: 148,800	District reports	Delivery: 190,000Kg of improved seeds available at suppliers warehouses and ready for distribution to farmers for Season A(Q2) (Maize: 80,000Kg Wheat: 110,000Kg by 30th August 2019)	Improved seed Use Season A (Q2) Maize: 80,000Kg Wheat :110,000Kg Tot: 190,000Kg	Delivery: 110,000Kg of improved seeds available at suppliers warehouses and ready for distribution to farmers for Season B (Q4) (Maize: 60,000Kg Wheat : 50,000Kg by 29th February 2020)	Improved seed Use Season B (Q4) Maize: 60,000Kg Wheat :50,000g Tot : 110,000Kg	Maize:140,000Kg Wheat :160,000Kg timely delivered and used by farmers	<p><u>DISTRICT</u></p> <ol style="list-style-type: none"> 1. Ensure timely supply of improved seeds to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomist. <p><u>MINAGRI/RAB</u></p> <ol style="list-style-type: none"> 1. Follow up seed companies and local seed multipliers to avail seeds on time 	

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3	Output 1.3: Use of inorganic fertilizers increased	Kg of fertilizers timely delivered and used by farmers	UREA: 209600Kg DAP: 440178Kg NPK: :772750Kg KCL+Blends: NA	District reports	Delivery: 2,810,000Kg fertilizers available in suppliers' warehouses and ready for distribution to farmers for Season A : UREA(300,000Kg); DAP (750,000Kg); NPK (1,500,000Kg); KCL + Blends (260,000kg) by 30th August 2019	Fertilizers Use Season A (Q2) : UREA(300,000Kg); DAP (750,000Kg); NPK (1,500,000Kg); KCL + Blends (260,000kg)		Fertilizers Use Season B (Q4) : UREA(150,000Kg); DAP (200,000Kg); NPK (600,000Kg); KCL + Blends (121,000kg)	UREA(450,000Kg); DAP (950,000Kg); NPK (2,100,000Kg); KCL + Blends (381,000kg) of fertilizers timely delivered and used by farmers	DISTRICT 1. Ensure timely supply of fertilizers to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomists. MINAGRI (RAB & NAEB) 1. Follow up on timely fertilizer distribution 2. Provide technical support on fertilizers use for food crops and cash crops 3. Regular monitoring of fertilizers use by farmers	
4	Use of organic fertilizers increased	% of Households with compost pit		Administrative data			50%	100%	100% Households with compost pit	DISTRICT 1. Mobilise citizens to construct a compost pit at each Household 2. Provide technical expertise to householders 3. Monitor construction of compost pits by Households	
5	Output 1.4: Soil erosion controlled	Progressive Terraces	3,447.13ha	District reports	Identification	50	100	200	350ha	DISTRICT 1. Sites identification 2. Mobilisation of farmers 3. Terracing	225,925,926
6		Radical terraces	1470ha	District reports	Identification	10	30	10	50ha		
7	Output 1.5: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) developed	70 Ha under Small Scale Irrigation (SSIT) irrigated	District reports	75 Ha under Small Scale Irrigation (SSIT) irrigated	-	-	-	75 Ha under Small Scale Irrigation (SSIT) irrigated	DISTRICT 1. Mobilization farmers for irrigation in dry season 2. Monitoring and reporting	16,000,000

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					Q1	Q2	Q3	Q4				
Outcome 2 : Increased business development services for entrepreneurs												
8	Output 2.1: Drying shelters constructed	Number of Drying shelters constructed	7 Drying shelters	District reports	Identification of sites	Tendering			8	8 Drying shelters	DISTRICT: 1.Sites identification, 2.Awarding and managing contract, 3.Monitoring and inspections MINAGRI: 1.Provision of technical specifications 2.Transfer of funds to construct drying shelters	134,888,400
Outcome 3 : Increased animal productivity												
9	Output 3.1 Improved genetics for cows	Number of cows inseminated	4015 inseminated	District reports	1000	1000	1000	1025	4025	Mobilize farmers for insemination	RDDP Project	
10	Output 3.2: Animal diseases controlled	Number of livestock vaccinated against diseases	27,157 cows vaccinated against Anthrax & Lumpy skin		-	Brucellosis: 3,000; LSD : 23,000	BQ: 23,000 RVF: 10,000	-	BQ: 23,000 LSD: 23,000 RVF: 10,000 Brucellosis: 3,000	DISTRICT: 1.Sensitisation of farmers on BQ vaccination, 2.Requisition of BQ vaccines, 3.Organise campaigns of vaccination MINAGRI/ RAB: 1.Supply of BQ vaccines FARMERS: 1.Prepare appropriately and bring animals to receive the BQ vaccines	2,498,000	
11	Output 3.3: AI born calves registered	Number of AI born calves registered	1,121 calves registered during FY 2018/2019		225	300	400	300	1,225	Mobilization of breeders	RDDP Project	

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EXPORTS											
Outcome 4 : Increased growth of traditional exports : Minarals,flowers,essentiels oil and sericulture											
12	Output 4.1: Export Crop promoted	MT of produced dried flowers pyrethrum	550 MT	District reports	50	200	350	100	700MT	NAEB/SOPYRWA/FARMERS 1. Mobilization of farmers 2. Monitoring and reporting of harvested dried flowers	12,000,000
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
Outcome 5 : Increased productive Jobs through entrepreneurship and business development											
13	Output 5.1: Productive jobs increased	Number of productive jobs created	9245	District reports	1100	2,000	3,000	3,000	9100	DISTRICT/RDB/PSF AND COMMUNITY: 1. Mobilize ,Identify and record new jobs to be created	2,000,000
14	Output 5.2: New TVET graduates accessing start up toolkit loan facility	Number of TVET graduates who received start up toolkit loan	118	District reports	Mobilization	35	35	30	100	DISTRICT/RDB/BNR AND COMMUNITY: 1. Mobilization 2. Monitoring and 3. Reporting	2,000,000

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15	Output 5.3: Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	Number of beneficiaries	659 more SMES created	District reports	120	150	230	171	671		4,500,000
16	Output 5.4: Increased number of adults using financial services	Number of start-up MSMEs for Youth and Women coached to access finance	88112	District reports	Mobilization	100	200	170	470		1,000,000
FINANCIAL SECTOR DEVELOPMENT											
Outcome 6: Enhanced EJO HEZA Long Term Savings											
17	Output 6.1: Ejo Heza Long Term Savings Scheme (LTSS) awareness enhanced	Number of members enrolled (cumulative)	NA	District reports	1,727	1,730	1,730	1,730	6917	DISTRICT 1. Mobilization 2. Training on LTSS 3. Follow-up	20,000,000
18		Amount of money saved (cumulative)	NA	District reports	76,764,705	76,764,705	76,764,705	76,764,708	307,058,823	DISTRICT 1. Tracking ejoheza members 2. Monitoring the savings payment process 3. Reporting	
SECTOR: ENERGY (Connections to Productive Use Areas)											
Outcome 7 : Electricity access to Productive uses increased											
19	Output 7.1: Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	NA	District reports	Identification	8	8	5	21	REG&DISTRICT 1. Mobilization, Regular Follow up	

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SECTOR: TRANSPORT											
Outcome 8: Improved riding quality and level of service for road network											
20	Output 8.1: 6km bitumen urban roads Constructed	Rate of works done	26.6km completed	District reports	Tender process	Tender process	10%	10%	20% Station kobil-Kiziba-Kibuye-APICUR 2.075km, Ibereshi rya 6 - Giramahoro 0.957km, Kibuye-Nyarubande 0.999km, Gpt-Kabaya 1.085km and Station Kobil-Jehovah - Cyanika-Kiziba 1.64km	DISTRICT&LODA 1. Tendering processes 2.Expropriation 3.Relocation of existing utilities 4. Site installation 5. Terracing works of 3km	1,168,129,549
21	Output 8.2: Feeder roads developed (where applicable)	Number of Km of Feeder roads constructed	Phase I of ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road in Cyuve Sector rehabilitated at 50%	District reports	60%	80%	90%	100%	Phase II of ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road in Cyuve Sector rehabilitated (5.75Km)from 50 up to 100%	DISTRICT,LODA: 1.Drainage construction 2. platform preparation and compaction 3. Box curvet construction 4.Bridges rehabilitation 5. Plantation of trees	630,796,743

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22		Number of Km of murrum roads constructed	168 km of murrum road constructed	District reports	Tender process	Tender	10%	30%	Phase I of Kimonyi-Kivumu-Shingiro murrum road rehabilitated (5.432 Km) from 0 up to 30%)	DISTRICT 1.Tendering procedures, 2. Expropriation 3. Site installation 4. Terracing works	176,903,970
SECTOR: URBANIZATION											
Outcome 9 : A well coordinated urban and rural settlement planning											
23	Secondary City Master Plan reviewed	Percentage of progress in Master Plan review	20%	Data from RHA	100%	100%	100%	100%	100% (Final report validated)	DISTRICT 1. Regular follow up on the review of master plan 2. Community mobilization 3. Dissemination of the revised master plan	6,800,000

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SOCIAL TRANSFORMATION PILLAR											
SECTOR: HEALTH											
Outcome 10: Reduced burden of communicable and non-communicable diseases among Rwandan population											
24	Output 10.1: Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	40%	-	-	-	60%	80%	80%	MINISANTE/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	
25	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	-	-	-	-	70%	85%	85%	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	
Outcome 11 : Access to health services increased											
26	Output 11.1: Health facilities are equipped with ambulance vehicles	Number of ambulance purchased	Nil	District reports	Tender process	Supply of ambulance	Handover and Follow up	-	1 ambulance car purchased	DISTRICT 1. Mobilization of funds to acquire ambulances 2. Purchase ambulance MoH 1. Mobilization of funds to acquire ambulances 2. Development and provision of terms of reference to acquire ambulance	65,000,000
27	Output 11.2: Population covered under Community Based Health Insurance Scheme (CBHI).	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	89.2 % of citizens covered under Health insurance scheme	District reports	50%	90%	100%	-	100% of population covered under medical insurance scheme	DISTRICT/RSSB: 1. Mobilization, Regular Follow up, 2. Monitoring and Evaluation.	1,000,000

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Outcome 12: Maternal, Child and Infant mortality reduced											
28	Output 12.1: Ante Natal Care (ANC) standard visit attendance increased	Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women	33%	District reports	35%	40%	50%	60%	60%	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MoH 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	

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29	Output 12.2: Modern Family Planning (FP) services provided (women aged 15-49)	Proportion of population using modern contraceptive-Family planning methods (Women aged 15-49)	54%	District reports	56%	57%	58%	59%	59%		
FIGHT MALNUTRITION											
Outcome 13: Reduced malnutrition											
30	Output 13.1: Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition	-	HMIS and NECDP reports	-	-	50%	95%	95.00%	MoH/CHWs 1. Avail equipments 2. Screening of children District 1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	
31		Percentage of < 2 years children screened using length mat for stunting visualisation	-		-	-	50%	95%	95.00%		
32	Output 13.2: Rate of stunting among children <2 years is reduced	Percentage of stunting among children <2 years	31.30%	MCCH	-	-		28.8%	28.8%	MoH/CHWs 1. Avail equipments 2. Screening of children 3. Follow up for children at risk District 1. Mobilize parents 2.follow up with health centers	
33	Output 13.3: Home-based ECD operationalised at Village level	Number of villages with functional ECDs (Home based or Community Based or Center Based) serving at least 50% of eligible children (Aged under 6 Years)	-	District report	-	571 home based ECDs operational	571 home based ECDs operational	571 home based ECDs operational	571 home based ECDs operational	DISTRICT 1. Children U5 meet 2 days per 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) operationalized and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Conduct cooking demonstrations	
34	Output 13.4: Under 5 Children with acute malnutrition supported to graduate to Green	Proportion of Children who were in Red or Yellow colors (indicating risk levels of Child acute malnutrition as per MUAC screening) graduated to Green color	325 (100%) (Cohort of 30th May 2019)	District report	80 (25%)	150 (47%)	270 (83%)	322 (99%)	99% of Children graduated	DISTRICT/ HOSPITALS: 1. Screening activities 2. PDH installation 3. Mobilization 4. Milk distribution 5. FBF distribution 6. Supervision of growth monitoring 7. Construct 621 kitchen gardens for eligible Households in Cat I	

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35	Fruit trees planted to complement initiatives to fight malnutrition	% of households having planted at least 3 new fruit trees		Administrative data			50%	100%	100%	<ul style="list-style-type: none"> 1. Mobilise households to plant at least 3 fruit trees per each 2. Facilitate household to access fruits trees 	

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SECTOR: EDUCATION											
Outcome 14: Increased access to quality education up to secondary level											
36	Output 14.1: New classrooms, Pre-primary classrooms and Latrines constructed under GoR funds and RQBE-HCD World Bank Project	Number classroom constructed	874 classrooms	Field visits, reports from schools and sectors	Sites identification	Construction works for 106 Classrooms (GoR: 32 and RQBE-HCD World Bank Project: 74) at 50%	Construction works for 106 Classrooms (GoR: 32 and RQBE-HCD World Bank Project: 74) completed at 95%	Construction works for 106 Classrooms (GoR: 32 and RQBE-HCD World Bank Project: 74) completed and inaugurated	Construction works for 106 Classrooms (GoR: 32 and RQBE-HCD World Bank Project: 74) completed	DISTRICT/MINEDUC 1.Site identification and preparations, 2.Organize community works to participate in schools construction, 3.Monitoring and inspections MINEDUC/WB/ GOR: 1.Transfer of funds to construct classrooms 2. Supervise school construction works at sites	239,346,128
37		Number of Latrines constructed	1,633 latrines	Field visits, reports from schools and sectors	Identification of sites	138 Cubicle latrines (GoR: 36 and RQBE-HCD World Bank Project: 102) constructed at 60%	138 Cubicle latrines (GoR: 36 and RQBE-HCD World Bank Project: 102) constructed at 100%	138 Cubicle latrines (GoR: 36 and RQBE-HCD World Bank Project: 102) completed at 100%	138 Cubicle latrines (GoR: 36 and RQBE-HCD World Bank Project: 102) completed at 100%	DISTRICT: 1. Construction works 2. Supervision MINEDUC: 1.Provision of construction materials	463,135,035
38	Output 14.2: All learners attended schools on daily basis	Attendance rate in Primary, secondary and TVET (level 1 to 5)	95.8% (Primary); 95.9% (Secondary) ; 96.3% TVET (level 1 to5)	Education statistics/ District	99.9%	99.9%	99.9%	99.9%	99.9% in Primary, secondary and TVET(level 1 to 5)	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	

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39	Output 14.3: Drop out rates in schools reduced	Percentage of students drop outs	Primary 6.5% Lower Sec. 2.3% Upper Sec 7.1%	-	-	Data cleaning and verification of data completeness	Updates the information for 2020 school year	Primary 5.9% Lower Sec. 1.7% Upper Sec 6.5%	Primary 5.9% Lower Sec. 1.7% Upper Sec 6.5%	MINEDUC 1. Monitor the school attendance rate for students and teachers, highlighting the improvement made between quarters District/Schools 1. Ensure the use of class register in order to effectively assist students with multiple absenteeism.	
Outcome 15: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
40	Output 15.1: 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: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	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 (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS DISTRICT 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	-

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Outcome 16: Improved performance of students in annual assessments and national examinations.											
41	Output 18.1: Students performance in National Examinations (Primary 6, Secondary 3, Secondary 6) improved	Proportion of Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	Primary 6 Division I: 5% Division II: 12% Division III: 33% Division IV: 31% Unclassified:18%	-	-	National examinations	National examinations results	Primary 6 Division I: 11% Division II:19% Division III:30% Division IV:26% Unclassified:13%	Primary 6 Division I: 11% Division II:19% Division III:30% Division IV:26% Unclassified:13%	MINEDUC 1. Analysis of national examinations results. 2. Dissemination of national exams analysis report at districts level DISTRICTS 1. Self assessment of national exam performance and establish individual school improvement plan to improve learning outcomes 2. Conduct and keep record of continous/ formative assessments(end of lesson, end unit and term). 3. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance. 4. Establish school improvement plan for improved learning outcomes	
			Secondary (S3) Division I: 12% Division II:14% Division III:12% Division IV: 42% Unclassified: 21% Senior 6 • Pass with at least 2 principle passes: 62% • Pass without 2 principle passes: 28% • Fail: 10%	REB Reports	-	National examinations	National examinations results	Secondary (S3): Division I: 18% Division II: 9% Division III: 36% Division IV: 37% Unclassified: 16% Senior 6 • Pass with at least 2 principle passes: 72% • Pass without 2 principle passes: 23% • Fail: 5%	Secondary: S3 Division I: 18% Division II: 9% Division III: 36% Division IV: 37% Unclassified: 16% Senior 6 • Pass with at least 2 principle passes: 72% • Pass without 2 principle passes: 23% • Fail: 5%		
42	Output 16.2: Students performance increased in: TVET L5	Proportion of Students attaining Higher divisions in National Examinations (from previous Academic year)	Category I: 2% Category II: 14% Category III: 25% Category IV: 27% Category V: 26% Unclassified: 6%					Category I: 7% Category II: 19% Category III: 28% Category IV: 24% Category V: 21% Unclassified: 1%	Category I: 7% Category II: 19% Category III: 28% Category IV: 24% Category V: 21% Unclassified: 1%		

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Outcome 17 : Increased access to adult literacy											
43	Output 17.1: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	4369 Illiterate people trained	District reports	Identification	Mobilization	Trainings	Trainings	5450	DISTRICT/CSOs: 1. Identify and register illiterate adults, 2. Provide materials for training to the Selected centers, 3. Conduct Adult literacy training, 4. Provide incentives for instructors, 5. Evaluation and providing Certificates	1,500,000
Outcome 18 : Enhanced teachers welfare and operation of schools											
44	Output 18.1: 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)	100%	OPs	-	100%	100%	100%	100% of Payments of Teachers' salaries made on time Payment request submitted to MINECOFIN not later than 15th of every Month	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's salaries not later than 20th of every month	
45	Output 18.2: Capitation Grant provided to Schools on time and utilized as stipulated in the guidelines	Percentage of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of the FY quarter)	N/A	SDMS	100%	100%	100%	100%	100% of Capitation Grant Payments order 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	

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46		Percentage of Schools that utilize capitation grants as stipulated in the guidelines	N/A	SDMS	100%	100%	100%	100%	100%	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	
47	Output 18.3: School Inspection improved	Percentage of timely payment of allowances to Sector based School inspectors	N/A	MINEDUC Inspection reports	100%	100%	100%	100%	100%	District 1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each 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	

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					Q1	Q2	Q3	Q4			
Outcome 19: Increased access to quality education in primary and secondary schools											
48	Output 19.1: Girls rooms fully operationalized in schools	Percentage of secondary schools with fully equipped girls room (Icyumba cy'umukobwa)	N/A	MINEDUC Inspection reports	100%	100%	100%	100%	100%	MINEDUC 1. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room DISTRICT To monitor schools and ensure the Girls rooms are fully equipped with required materials	
SECTOR: SOCIAL PROTECTION											
Outcome 20 : Increased coverage and delivery of core Social protection programs											
49	Output 20.1: Direct Support delivered to extremely poor households headed by females & males without labor	Number of VUP DS eligible HHs headed by females & males	2651 beneficiaries	District report	Targeting list	2261	2261	2261	2,261 VUP DS eligible HHs headed by females & male	DISTRICT&LODA-VUP: 1.Targeting process 2.MEIS data entry of Beneficiaries list, 3.Elaboration of payrolls by sector, 4.Elaboration of payment requests by User department, 5.Final payment to beneficiaries by Finance Unit	406,419,544

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
50	Output 20.2: 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)	N/A	District report	Targeting list	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. Pay check lists 2. Pay beneficiaries on time 3. Timely submission of OPs to MINECOFIN	
51	Output 20.3: Labor intensive cPW and ePW delivered to extremely poor households	Number of eligible HH benefiting from Classic Public Works (cPWs)	3269 beneficiaries	District report	Targeting list	Targeting list	4,000 Beneficiaries	4,000 Beneficiaries	4,000 Beneficiaries	DISTRICT: 1. Targeting process 2. Projects elaboration 3. Tender process 4. Monitor the employees 5. Budget request and payroll preparation LODA Budget disbursement	438,799,678
52		Number of eligible HH benefiting from Expanded Public Works (ePWs)			Targeting list	Targeting list	1,065 Beneficiaries	1,065 Beneficiaries			

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
53	Output 20.4: Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	125	District report	-	-	-	6 houses	6 houses of Genocide Survivors to be rehabilitated	DISTRICT/FARG 1.Targeting process of beneficiaries 2. Preparation and signing of contract with the contractor 3. Rehabilitation and Construction of shelters 4. Monitoring of activity 5.Regular payment of invoices issued by the contractor 6. Provisional handover of activities	106,338,868
54	Output 20.5: Eligible beneficiaries supported through Financial services	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	550	District report	Listing	training	500 Loans disbursements to People	1,000 loans advanced to eligible beneficiaries under VUP/Financial services	1,000 loans	DISTRICT: 1)Targeting list updating. 2) Monitor activities progress and mobilize beneficiaries to access loans 3) Proper management of funds under Financial Services	500,000
55	Output 20.6: Recovery of Funds provided through Financial Services	Rate of Funds recovered from Financial Services loans (Frw)	24,000,000	District report	Mobilization and identification of beneficiaries	75%	75%	75%	75% of FS loans recovered	DISTRICT /LODA: 1.Recovery of VUP Loans given to support different projects prepared by Persons in need. 2. Monitoring of activities done to recover those loans.	500,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
56	Output 20.7: People with disabilities empowered	Number of PwDs Cooperatives financially supported	2 Cooperatives	District reports	Projects preparation	Projects analysis and selection of 4 cooperatives to be supported	2 cooperatives	2 cooperatives	4 Cooperatives	DISTRICT: 1. Projects analysis 2. Fund disbursement 3. Projects monitoring NCPD Budget disbursement	4,000,000
57		Number of Centers of Children with disability supported	N/A	District reports	-	-	1	2	Number of 3 centers to be supported	DISTRICT/NCPD 1. Identification of Centers to be supported 2. Support those Centers 3. Monitoring and reporting	4,500,000
Outcome 21: Vulnerable poor households have increased access to complementary livelihood to enhance their economic empowerment through multi-sectorial approach implementation											
58	Output 21.1: Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	4569 cows distributed up to 2017-2018	District reports	Tender process	-	-	-	943 cows distributed	DISTRICT 1. Procurement of cows 2. Beneficiaries targeting 3. Training of beneficiaries 4. Selection of livestock 5. Distribution 6. Follow up and reporting	171,864,092

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
59	Output 21.2: Extremely poor Households supported through Social protection achieved minimum required livelihoods	Number of extremely poor HHs supported through Social protection to achieve minimum required livelihoods	32,002 HHs are in need of support	District reports	1,600	4,800 (Cumulative target)	10,400 (Cumulative target)	16,001 (Cumulative target)	16,001 HHs supported through Social protection to achieve minimum required livelihoods	DISTRICT 1. Support 432 eligible vulnerable HHs with improved seeds 2. Support 432 eligible vulnerable HHs with fertilizers 3. Provide training to 437 eligible vulnerable HHs on good agricultural practices 4. Support 150 Children (aged 6-14) from vulnerable HHs in Ubudehe Cat. I to enroll in schools 5. Support 350 people from vulnerable HHs in Ubudehe Category one to access technical/vocational skills 6. Support 30 HHs in Ubudehe Cat. I with off/on grid energy. 7. Support HHs in Ubudehe Cat. I to access to clean water 8. Train 1,244 people from vulnerable Households on financial literacy and small business development 9. Provide loans to people from HHs in category one through VUP/FS to support income generating activities 10. Support 719 beneficiaries under HIMO program 11. Support 540 HH of eligible beneficiaries with small livestock	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
GENDER AND FAMILY PROMOTION											
Outcome 22 : Family cohesion strengthened											
60	Output 22.1: Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	100% Umugoroba w'Ababyeyi operationalized	District report					4 inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	DISTRICT/COMMUNITY: Organize Community Based dialogues on issues including: drug abuse, parenting, Drop out,, Gender Based Violence (GBV), Hygiene through house to house approach, etc.....	3,245,192
61	Output 22.2: Former street children reunited with families.	Percentage of former street children reunited with families	N/A	District report	30%	40%	50%	100%	100%		
62	Output 22.3: Former delinquents from rehabilitation centers reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated	N/A	District report	30%	40%	50%	100%	100%		3,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: ENERGY (Social)											
Outcome 23 : Increased household access to Electricity											
63	Output 23.1: Household access to electricity increased to 100%	Number of Households connections (on grid)	38353 connected to electricity	District report	1000 HH	1000HH	1000HH	1400HH	4,400 new household connected to electricity	District:WASAC: 1.Mobilization and monitoring/REG	500,000
SECTOR: WATER AND SANITATION (Connections to Households)											
Outcome 24 : Increased access to clean drinking water											
64	Output 24.1: Urban Water Supply improved	Number of household connecting to urban water supply infrastructures	12915 connected to urban water supply facilities	District reports	100 HH	200HH	300HH	400HH	1000 hh connected to urban water supply facilities	DISTRICT&WASAC: Mobilization and Monitoring	500,000
65	Output 24.2 : Public water taps operationalized and properly managed	Number of public taps operational		WASAC report	-	20	30	20	70	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	
66	Output 24.3: Compliance to existing rural water tariff enforced	Percentage of compliance to existing rural water tariffs		WASAC 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	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 25: Increased access to improved settlement											
67	Output 25.1: Households (HHs) from scattered relocated	Number of HHs living in High risk zone relocated	56707/61,269HH (92.55%)	District reports	Identification	5HH	10HH	15HH	30 HHs living in High risk zone relocated	DISTRICT: /RHA 1.Sensitize populations on relocation from high risk zones and scattered settlements 2.Monitoring and reporting	103,684,815
68		Number of HHs living in Scattered Settlements resettled		District reports	50HH	100HH	100HH	100HH	350HHs living in Scattered Settlements resettled		
HUMAN SECURITY ISSUES											
Outcome 26 : Human Security issues addressed.											
69	Output 26.1: Human security issues addressed in the District through construction of shelters and latrines for vulnerable households	Number of houses and their accessories (toilets and kitchens) constructed for eligible vulnerable HHs (including those in Ubudehe cat. I)	106	District report	88	97	106	108	399 houses and their accessories (kitchen and toilet) constructed for eligible vulnerable HHs (including those in Ubudehe cat. I)	DISTRICT:___ 1. Mobilization of community to participate in community works to construct shelters of Vulnerable House Holds; 2. Distribution of Materials 3. Monitoring and reporting MINALOC: 1. Monitor mechanisms to address Human security Issues in LGs 2. Support in resources mobilization	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
70		Number of houses with poor condition rehabilitated for eligible vulnerable households (Including those in Ubudehe Category I)	474	District report	407	816	680	816	2,719		
71		Number of toilets for eligible vulnerable households constructed (Including those in Ubudehe Category I)	1,676	District report	397	397	397	416	1,607		
72		Number of toilets with poor condition rehabilitated for eligible vulnerable households	6786	District report	1508	3016	2514	3017	10,055		

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
73	Output 26.2: Kitchens constructed/rehabilitated for of eligible HHs in Ubudehe Cat.I	Number of kitchens constructed/rehabilitated for eligible vulnerable households in Ubudehe Category One	125	District report	Identification of beneficiaries	10	15	25	50 kitchens constructed for vulnerable families completed	DISTRICT 1. Construction and rehabilitation of kitchen for eligible HHs in ubudehe catI	
74	Output 26.3: Human Security Task Force at District, Sector and Cell levels operational	Operationalization of Human Security Task Force at District, Sector and Cell levels	Structure of Task Force at District Level	District report	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	DISTRICT 1. Appointing members and operationalizing Human Security Taskforce at different levels (District, Sector and Cell levels) 2. Conduct regular meetings to monitor and report on implementation progress of human security issues identified:	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR: GOVERNANCE AND DECENTRALIZATION AND TRANSFORMATIONAL LEADERSHIP											
Outcome 27 : Improved governance, service delivery and accountability in Local Government											
75	Output 27.1: Institutional capacity for service delivery and accountability developed	Proportion of citizen demands/complaints received and resolved by Local Government	80%	District report	100%	100%	100%	100%	100%	DISTRICT /NISR/NIC AND NUR: Receive and resolve citizen complaints through Community Outreach Program DISTRICT /MINIJUST Receive and resolve citizen complaints via E-CITIZEN complaints tracking system	4,500,000
76	Output 27.2: 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.	60%	District report	98% of Birth, 100% of Death, 100% of Marriage and 100% of Divorce	98% of Birth, 100% of Death, 100% of Marriage and 100% of Divorce	98% of Birth, 100% of Death, 100% of Marriage and 100% of Divorce	98% of Birth, 100% of Death, 100% of Marriage and 100% of Divorce	98% of Birth, 100% of Death, 100% of Marriage and 100% of Divorce	DISTRICT: 1. Conduct public awareness on civil registration and vital statistics 2. Compile electronically the civil registration vital statistics per administrative entity HOSPITALS, HEALTH CENTER & SECTORS: 1. Making records in CRVS system NISR: 1. Monitoring and inspections	1,200,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 28: Enhanced unity among Rwandans											
77	Output 28.1: Residential National Services (Urugerero ruciye ingando) organized	Percentage of participants (A Level Students) trained in residential National Services (Urugerero ruciye ingando)	N/A	District report	Sites identified	Schools mobilized about Urugerero	list of participants elaborated	50% of participants (A Level Students) trained in residential National Services (Urugerero	50% of participants (A Level Students) trained in residential National Services (Urugerero ruciye ingando)	DISTRICT 1. Identify sites 2. Mobilize schools 3. Elaborate list of participants 4. Urugerero coordinated and monitored	
78	Output 28.2: Itorero in all villages, schools and working institutions is operational	Number of Villages in which Itorero is operational	571 villages	District report	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize quarterly activities/actions of Itorero at each village (571 villages)	DISTRICT 1. Identification of activities to be done by Umudugudu 2. Inspection of Itorero ry' Umudugudu	
79	Output 28.3: Quality service delivery institutionalized	Percentage of Iremba services delivered by Local Government within the set timeframe		Iremba Reports	100%	100%	100%	100%	100%	DISTRICT 1. Process and deliver requested services 2. Mobilize citizens on Iremba services	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
80	Output 28.4: Kinigi Sector office constructed	Rate of construction works	50% of works done	District report	60%	70%	80%	100%	Kinigi Sector office constructed up to 100%	DISTRICT 1. Construction works 2. Finishing 3. Monitoring and reporting	130,000,000
81	Output 28.5: Transformational villages (Umutugudu w'icyitegererezo) established	Number of transformational villages established	N/A	District report	0	4	11	15	15	DISTRICT 1. Identification of Villages to be established as transformational 2. Conduct need assessment for a transformational village 3. Mobilization and awareness campaigns on transformational village 4. Conduct quarterly monitoring on establishment of transformational villages MINALOC/LODA 1. Develop and disseminate standards for the transformational village; 2. Evaluate Districts the establishment of transformational Village	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
82	Output 28.6: Mission allowances to LG Staff working at Sector and Cell level paid on time	Percentage of payments (mission allowances) to LG Staff working at Sector and Cell level made on time (by the time of undertaking the missions)		MINALOC inspection reports	-	100%	100%	100%	100% of Payments of mission Allowances to LG Staff working at Sector and Cell level made on time (by the time of undertaking the missions)	DISTRICT 1. Timely disburse to Administrative Sectors the required allowances for Local Government Staff working at Sector and Cell level 2. Timely payment of allowances 3. Monitoring and reporting	
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 29 : Improved access to quality Justice											
83	Output 29.1: Justice delivery at local level reinforced	% of Judgments executed	376/449(83,7%)	District report	Examinations	84%	84%	85%	87%	DISTRICT, BAILIFF: Execution of judgements	1,000,000.00
84		% of cases received and settled by mediation committees " Abunzi"	87%	District report	93%	94%	95%	97%	98%	DISTRICT: Receive and solve the cases settled by mediation committee Abunzi	1,200,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
85		Percentage of cases received and handled by MAJ staff	On 728 legal aid cases received in 2018-2019, 90.98% are handled	District report	92%	93%	94%	95%	95% of cases received are handled by MAJ Staff	DISTRICT, MAJ: Provide legal aid to the community (Receive, resolve and oriented cases in legal aid)	1,000,000
86	Output 29.2: Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interaction sessions organized and held at sector, cell and village level	NDI UMUNYARWANDA Dialogues organized in public institutions.	District report	100%	100%	100%	100%	4	DISTRICT: 1. Organize and conduct in-depth sessions on Ndi Umunyarwanda dialogues: - At least one dialogue with all District and Sector council members; - At least one dialogue with enterprises and cooperatives, - At least one dialogue at village level, - At least one dialogue with community based organizations NURC: 1. Transfer of funds to organize and monitor Ndi umunyarwanda dialogues	10,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Sector: Public Finance Management											
Outcome 30 : Increased district own revenues generation capacity											
87	Output 30.1: District own revenues increased	Amount of own revenues generated (Frw)	2,182,829,370 Frw of revenues collected in last year 2018	District reports	381,204,526	794,953,837	1,112,331,973	381,204,526	2,669,694,862 frw revenues collected in last year	DISTRICT, NGALI HOLDING/RRA : 1. Update taxpayers list; mobilization ;collection taxes on field; follow up of tax collection and reporting 2. Reinforcing taxes collection system including inventory of taxable District assets	190,000,000
88	Output 30.2: Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	30%	District reports	N/A	-	50%	50%	100%	DISTRICT: Implementation of Auditor general recommendations	7,200,000
89		Number of NBAs audited in line with PFM (Cumulative)	N/A	District reports	2 Pharmacy and District	3 NBAs and District	5 NBAs and District	5 NBAs and District	15 NBAs and District	DISTRICT 1. Audit plan approved, 2. Production of individual audit report	5,000,000
90	Output 30.3: District NBAs assessed through peer review-peer learning approach	Percentage NBAs in District assessed using peer review-peer learning approach		District report	10%	30%	50%	75%	75% 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	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 31 : Performance of development projects fast-tracked through improved projects management and coordination											
91	Output 31.1: Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	N/A	DPEM reports	-	25%	50%	100%	100%	DISTRICT 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	
92	Output 31.2: Projects implementation performance improved	Percentage of low performance projects			-	Reduced by 30% from 2018/19 Low Performing projects	-	Reduced by 50% from 2018/19 Low Performing projects	Reduced by 50% from 2018/19 Low Performing projects	DISTRICT 1. Conduct monthly meetings to monitor and report on implementation progress of projects implemented by District	
Outcome 32: Increased transparency and accountability of Public funds in Local Government											
93	Output 32.1: SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	N/A	Sectors reports	-	100%	100%	100%	100%	DISTRICT 1. Identification of LG staff with non performing loans, 2. Mobilization of LG staff for payment 3. Monitoring of payment	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: INFORMATION COMMUNICATION TECHNOLOGY (ICT)											
Outcome 33: Increased business development services for entrepreneurs											
94	Output 33.1: Access to internet increased	Number of institutions (administrative offices, schools, Health facilities, SACCOs) connected to Internet	65	District report	Identification	7	11	11	29 institutions (administrative offices, schools, Health facilities, SACCOs) connected to Internet connected to Internet	DISTRICT Identification of institutions RISA Connection of internet to institutions	
TOTAL BUDGET										5,523,510,833	