

NGOMA DISTRICT IMIHIGO 2019/2020

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR : AGRICULTURE											
OUTCOME 1 : Increased Agricultural Productivity											
1	Agricultural productivity increased through land use Management and input use	Ha of land consolidated on priority crops	Maize : 21 243 Ha Cassava : 3 351.7 Ha Rice : 2 485 Ha Beans : 42 482.2 Ha Soybeans : 507 Ha	Administrative data	Maize : 9 500 Ha Cassava : 600 Ha Rice : 1 142.5 Ha Beans : 10 000 Ha Soybeans : 60 Ha	Maize : 11 743 Ha Cassava : 900 Ha Beans : 9 000 Ha	Rice : 1 142.5 Ha Beans : 23 500 Ha Soybeans : 40 Ha	-	Maize : 21 243 Ha Cassava : 1 500 Ha Rice : 2 285 Ha Beans : 42 500 Ha Soybeans : 100 Ha	NGOMA DISTRICT 1. To identify sites 2. To mobilize farmers 3. To prepare agricultural seasons 4. To distribute inputs 5. Meeting with agro dealers 6. Mobilize farmers to register their land in SNS 7. Follow up (Field visit) 8. Provide training to 28,380 farmers through Twigire Muhinzi RAB / MINAGRI 1. Tender of inputs	12,000,000
2		Average yield (T/ha) of priority crops on consolidated land	Maize : 3.95 T / ha Cassava : 26.05 T/ha Rice : 5.94 T / ha Beans : 1.2 T / ha Soybeans : 1.08 T / ha	Administrative data	-	-	Maize : 4.8 T / ha Cassava : 26 T/ha Rice : 6.4 T / ha Beans : 1.7 T / ha Soybeans : 1.5 T / ha	-	Maize : 4.8 T / ha Cassava : 26 T/ha Rice : 6.4 T / ha Beans : 1.7 T / ha Soybeans : 1.5 T / ha	NGOMA DISTRICT 1. Register farmers 2. Create demo plots 3. Train farmers 4. To create and evaluate 102 new FFs Group 5. Follow up (Field visit)	2,925,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
3	Use of improved seeds increased	Kg of improved seeds timely delivered and used by farmers	Maize : 189 650 Kg Soybean : 16 750 Kg	RAB	Delivery: Improved seeds available at Agro-dealers shop and ready for distribution to farmers for Season A(Q2) Maize : 531 075 Kg Soybean : 3 500 Kg by 30th August 2019	–	Delivery: Improved seeds available at Agro-dealers shops and ready for distribution to farmers for Season B (Q4); Soybean: 3,500 Kg by 29th February 2020	–	Maize : 531 075 Kg Soybean : 7 000 Kg timely delivered and used by farmers	DISTRICT 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. 4. Facilitation of Cooperative and farmers for using Inputs through SMART Nkunganire system MINAGRI/RAB 1. Follow up seed companies and local seed multipliers to avail seeds on time	263,129,680

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
4	Use of inorganic fertilizers increased	Kg of fertilizers timely delivered and used by farmers	DAP : 652 890 Kg Urea : 230 333 Kg NPK : 462 413 Kg	RAB	Delivery: Fertilizers available in Agro-dealers and ready for distribution to farmers for Season A : Urea : 214 224.8 Kg NPK : 461 774.1 Kg by 30th August 2019	Fertilizers Use Season A (Q2) : DAP : 1 034 646.3 Kg Urea : 107 112.4 Kg	Delivery: Fertilizers available in Agro-dealers and ready for distribution to farmers for Season B : DAP : 114 960.7 Kg Urea : 214 224.8 Kg NPK : 24 303.9 Kg by 29th February 2020	-	DAP : 1 149 606 Kg Urea : 535 562 Kg NPK : 486 078 Kg 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. 4. Purchase and distribute Tones of 242 Lime and 632 Tons of compost 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	261,365,098
5	Use of organic fertilizers increased	% of Households with compost pit	N/A	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	
6	Area of land protected against erosion increased	Number of Ha of progressive terraces (PT) constructed	7 405 Ha	Administrative data	150 Ha	150 Ha	150Ha	-	Create 450 Ha of Progressive terraces	NGOMA DISTRICT 1. Site identification 2. Mobilisation 3. Preparation of " Imiganda idasanzwe " 4. Follow up (Field visit)	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
7	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha irrigated	91.9 Ha irrigated under Small Scale Irrigation	Administrative data	100 Ha	–	150 Ha	50 Ha	Irrigate 300 Ha under Small Scale Irrigation	NGOMA DISTRICT 1. Facilitate farmers to purchase moto pump 2. Irrigate hill site under small scale irrigation 3. Follow up (Field visit) RAB / MINAGRI 1. Tender of irrigation materials	101,250,000
OUTCOME 2 : Agricultural post-harvest Infrastructures developed											
8	Storage facilities constructed	Percentage of works	12 Storage	Administrative data	–	Construction of 1 Storage facilities at 10 %	Construction of 1 Storage facilities at 50 %	Construction of 1 Storage facilities at 100 %	Construction of 1 Storage facilities at 100 %	NGOMA DISTRICT 1. Farmers mobilisation 2. Availing Land 3. Procurement activities 4. Construction	30,000,000
9	Drying shelters constructed	Percentage of works	18 Drying shelters	Administrative data	–	Construction of 92 Drying shelters at 10%	Construction of 92 Drying shelters at 50%	Construction of 92 Drying shelters at 100%	Construction of 92 Drying shelters at 100%	MINAGRI / RAB 1. Provide the guidelines 2. Monitoring and Evaluation	1,423,822,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 3 : Increased animal productivity											
10	Improved genetics for cows	Number of cows inseminated	2 458 Cows inseminated	Administrative data	300	600	600	700	Inseminate 2,200 Cows	NGOMA DISTRICT 1. Buy and distribute semen 2. Follow up (Field visit) RAB / MINAGRI 1. Make available semen	7,167,768
11		Number of AI born calves recorded	651 AI calves born recorded	Administrative data	100	150	200	170	Record 620 AI calves born	NGOMA DISTRICT 1. Record AI calves Born 2. Follow up (Field visit)	630,000
12	Livestock vaccinated against diseases	Number of cows vaccinated against diseases (BQ, RVF, LSD, Rabies and Brucellosis)	Black quarter : 16 391 Cows LSD : 12 382 Cows RVF : 15 752 Cows Brucellosis :	Administrative data	–	Black Quarter : 16 391 Brucellosis : 1 500	LSD : 12 382 RVF : 13 520 Rabies : 260	–	Black quarter : 16 391 Cows LSD : 12 382 Cows RVF : 13 520 Cows Brucellosis : 1 500 Cows Rabies : 260	NGOMA DISTRICT 1. Buy and distribute vaccines 2. Follow up (Field visit) RAB / MINAGRI 1. Make available semen	5,561,257

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 4 : Increased cash crops production											
13	Coffee production Increased	Volume of Fully Washed Coffee produced (MT)	348.559 Tones of fully washed coffee produced	Administrative data	–	–	–	400 Tones	Produce 400 Tones of fully washed Coffee	NGOMA DISTRICT 1. Mobilize farmers to maintain their coffee plantation and use fertilizers and pesticides 2. Supply fertilizers and pesticides 3. Follow up (Field visit) NAEB / MINAGRI 1. Make available fertilizers and pesticides	800,000
14	Vegetable production increased	Area of vegetables planted (Ha)	451 Ha covered by vegetable	Administrative data	200 Ha	60 Ha	71 Ha	120 Ha	451 Ha of covered by vegetables	NGOMA DISTRICT 1. Site identification 2. Mobilization 3. Follow up (Field visit)	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR : PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
OUTCOME 5 : Increased productive Jobs through entrepreneurship and business development											
15	New Productive jobs increased	Number of new productive jobs created	6 440 New productive jobs created	Administrative data & BDF data	700	1,400	2,300	1,608	Create 6 008 of new productive jobs	NGOMA DISTRICT 1. Identification of projects which will generate jobs 2. Mobilize people to be self employed 3. Coach people to create small projects generating income 4. Follow up (Field visit)	1,000,000
16	New TVET graduates accessing start up toolkit facility	Number of TVET graduates who received start up toolkit	103 graduates received start up toolkit	Administrative data & BDF data	5	30	35	20	90 TVET graduates received tool kit	NGOMA DISTRICT 1. Identification of TVETS graduates in all Sectors 2. Mobilize TVET graduates to access start up facilities 3. Mobilize partners to facilitate TVET 4. Graduates access toolkit facilities 5. Follow up (Field visit)	1,000,000
17	Start-up MSMEs for Youth and Women coached to access finance	Number of start-up MSMEs for Youth and Women coached to access finance	638 Start-up MSMEs for Youth and Women coached to access finance	Administrative data & BDF data	100	100	100	12	312 Start-up MSMEs for Youth and Women coached to access finance	NGOMA DISTRICT 1. Mobilize MSMEs to access to finance 2. Coach 312 MSMEs (Massive small medium enterprises) by BDAs 3. Follow up (Field visit)	3,250,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
OUTCOME 6 : Enhanced EJO HEZA Long Term Savings Scheme											
18	Increased long term saving	Number of members enrolled and contributed	2 159 Members enrolled in Ejo - Heza schemes and saved 2 065 356 Frw	Administrative data & MINEC OFIN data	1 729 Members enrolled in Ejo - Heza schemes and saved 60 000 000 Frw	1 729 Members enrolled in Ejo - Heza schemes and saved 108 888 888 Frw	1 729 Members enrolled in Ejo - Heza schemes and saved 108 888 889 Frw	1 730 Members enrolled in Ejo - Heza schemes and saved 108 888 889 Frw	6 917 Members enrolled in Ejo - Heza schemes and saved 386 666 666 Frw	NGOMA DISTRICT 1. Mobilization 2. Follow up (Field visit)	20,000,000
SECTOR: ENERGY											
OUTCOME 7 : Electricity access to Productive uses increased											
19	Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	16 Productive use areas connected to electricity	Administrative data & REG	1	1	2	2	6 Productive use areas connected to electricity	NGOMA DISTRICT 1. Identification 2. Connection of productive use 3. Follow up (Field visit)	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: TRANSPORT											
OUTCOME 8 : Improved riding quality and level of service for road network											
20	Nyaruvumu - Rebezo feeder road Rehabilitated	Percentage of works	0%	Administrative data	–	–	Rehabilitate 20 Km of Nyaruvumu - Rebezo feeder road at 20%	Rehabilitate 20 Km of Nyaruvumu - Rebezo feeder road at 40%	Rehabilitate 20 Km of Nyaruvumu-Rebezo feeder road at 40%	NGOMA DISTRICT 1. Feasibility studies 2. Tender process 3. Works execution 4. Follow up (Field visit)	150,000,000
21	Zaza - Sake feeder road Rehabilitated	Percentage of works	0%	Administrative data	–	–	Rehabilitate 12.5 Km of Zaza-Sake Feeder Road at 25%	Rehabilitate 12.5 Km of Zaza-Sake Feeder Road at 50 %	Rehabilitate 12.5 Km of Zaza-Sake Feeder Road at 50%	NGOMA DISTRICT 1. Feasibility studies 2. Tender process 3. Works execution 4. Follow up (Field visit)	333,369,216
SECTOR: URBANIZATION AND RURAL SETTLEMENTS											
OUTCOME 9 : Increased sports and recreational infrastructure											
22	Ngoma District Stadium construction completed	Percentage of works	Works are at 71%	Administrative data	75%	85%	100%	–	Construction of Ngoma District Stadium at 100%	NGOMA DISTRICT 1. Completion of works 2. Follow up (Field visit)	1,200,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
OUTCOME 10 : Forest coverage maintained and increased											
23	Increased area under agro-forestry	Number of ha of land under agro forestry	3 335 Ha of agroforest planted	Administrative data		456.6 Ha	-	-	Plant 456.6 Ha of agroforest	NGOMA DISTRICT 1. Site identification 2. Preparation of seedlings 3. Seedlings plantation 4. Follow up (Field visit) 5. Beating up	#####
24	New woodlots established	Number of ha of new woodlots established	228 Ha planted	Administrative data		30.3 Ha	-	-	Plant 30.3 Ha of new woodlots	NGOMA DISTRICT 1. Site identification 2. Preparation of seedlings 3. Seedlings plantation 4. Follow up (Field visit) 5. Beating up	21,100,000
25	Fruit trees planted	Number of fruit trees planted	10 674 Trees planted	Administrative data	-	6 000 Trees	1 792 Trees	-	Plant 7 792 Trees of fruits	NGOMA DISTRICT 1. Site identification 2. Preparation of seedlings 3. Seedlings distribution and planting 4. Follow up (Field visit)	13,750,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SOCIAL TRANSFORMATION PILLAR											
SECTOR : HEALTH											
OUTCOME 11: Reduced burden of communicable and non-communicable diseases among Rwandan population											
26	Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	40%	District report			70%	80% of Adults aged 15 Years and above screened for Hepatitis C	80% of Adults aged 15 Years and above screened for Hepatitis C	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	500,000
27	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		District report			70%	85% of eligible people (Aged 35 and above for women; and 40 years and above for Men) received at least one NCDs community check up	85% of eligible people (Aged 35 and above for women; and 40 years and above for Men) received at least one NCDs community check up	MINISANTE/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	500,000
OUTCOME 12: Maternal, Child and Infant mortality reduced											
28	Women received 4 ANC standards visits increased	Percentage of eligible Women received 4 ANC standards visits	34.8% (3 751 / 10769 Women)	Administrative data	34.9%	37.9%	45.0%	> 60% of eligible Women received 4 ANC standards visits	> 60% of eligible Women received 4 ANC standards visits	NGOMA DISTRICT 1. Behavior change communication	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
29	Family Planning (FP) services provided	Proportion of population using modern contraceptive- Family planning methods (Women aged 15-49)	57.32% (56 827 / 99 128 People)	Administrative data	56.9%	57.9%	58.9%	60%	60% of people use family planning method	NGOMA DISTRICT 1. Behavior change communication 2. Organise FP campaign	500,000
30	Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	78.9% (285 143 / 361,384 People)	Administrative data	65%	78%	100%	100%	100 % of people with community based health insurance	NGOMA DISTRICT 1. Community mobilization 2. Coordination meeting with local leaders and stakeholders on health insurance	1,000,000
31	Quality delivery and accessibility at health facility and community level increased	Percentage of births attended by skilled health professionals	92% (9 508 / 10 360 Women)	Administrative data	92%	93%	94%	95%	95% of births attended by skilled health professionals	NGOMA DISTRICT 1. Community sensitization to attend health facilities	500,000
32	Health facilities are equipped with ambulance vehicles	Number of ambulance purchased		District reports			Tender process	Purchase of at least 1 ambulance	At least 1 ambulance car purchased	DISTRICT 1. Tender process 2. Purchase of ambulance	65,000,000

OUTCOME 13: Reduced malnutrition

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
33	Acute malnutrition in under five year children reduced	Proportion of Children who were in Red and Yellow colors (indicating risk levels of Child acute malnutrition as per MUAC screening) who graduate to Green color	92%	Administrative data	25%	50%	75%	99%	99% of Children who were in Red or Orange and Yellow colors (indicating risk levels of Child acute malnutrition as per MUAC screening) graduated to Green color	NGOMA DISTRICT 1. Identification of children at risk of malnutrition 2. Monitor distribution of food supplements to beneficiaries 3. Conduct selection of the beneficiaries 4. Construct 164 Kitchen gardens NCDP 1. Procure food supplements 2. Distribution of food supplements to beneficiaries 3. Procure milk to under 5 children with acute malnutrition; 4. Monitor and report on milk distribution to beneficiaries by health centers	2,000,000
34	Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition		HMIS				95% of < 5 years children screened for acute malnutrition	95% of < 5 years children screened for acute malnutrition	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	-
35		Percentage of < 2 years children screened using length mat for stunting visualisation		NECDP reports			50%	95% of < 2 years children screened using length mat for stunting visualisation	95% of < 2 years children screened using length mat for stunting visualisation		-

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
36	Rate of stunting among children <2 years reduced	Percentage of stunting among children <2 years	30.3%	MOH MCCH report				Stunting among children <2 years reduced to 28.04%	Stunting among children <2 years reduced to 28.04%	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 to ensure growth monitoring is done	-

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
37	ECDs constructed	Percentage of construction works	3 ECD constructed	Administrative data	–	Tender process	Construct 2 ECDs at 60%	Construct 2 ECDs at 100%	Construct 2 ECDs at 100 %	NGOMA DISTRICT 1. Identification of Site 2. Construction works 3. Follow up (Field visit)	58,823,529
38	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		Mobilization of households	473 home based ECDs operational	473 home based ECDs operational	473 home based ECDs operational	District 1. Distribution of cooking demonstration material in Home based ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) 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 on HBECDs	
39	Fruit trees planted to complement initiatives to fight malnutrition	% of households having planted at least 3 new fruit trees		Administrative data			50%	100%	100%	1. Mobilise households to plant at least 3 fruit trees per each 2. Facilitate household to access fruits trees	
OUTCOME 14 : Access to health services increased											
40	Phase III of Gashanda Health Center constructed	Percentage of construction works	Phase II Constructed	Administrative data	–	Tender process	75%	100%	Construct Phase III of Gashanda Health Center (Fence, Kitchen & Medical waste burner and Boundaries)	NGOMA DISTRICT 1. Tender process 2. Construction works 3. Follow up (Field visit)	30,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: EDUCATION											
OUTCOME 15 : Increased education infrastructure											
41	New Classrooms constructed	Number of classroom constructed	550 Classrooms constructed	Administrative data	Construct 47 classrooms and 36 Latrines at 10%	Construct 47 classrooms and 36 Latrines at 100%	-	-	Construct 47 classrooms and 36 Latrines at 100 %	NGOMA DISTRICT 1. Identification of Site and steering committee meeting for approval 2. Construction works 3. Follow up (Field visit) MINEDUC 1. Make available construction materials	225,843,561
42					Tender process	120 classrooms, 150 Cubicle latrines constructed at 40%	120 classrooms, 150 Cubicle latrines constructed at 70%	120 classrooms, 150 Cubicle latrines constructed at 100%	120 classrooms, 150 Cubicle latrines constructed under RQBE-HCD World Bank Project at 100%	DISTRICT: 1. Construction works 2. Supervision MINEDUC: I.Provision of construction materials	708,320,180

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 16: Enhanced the quality of education through improved schools operations and facilities											
43	School Inspection improved	Percentage of payments (allowances to Sector based School inspectors) made on time	70%	MINED UC Inspection reports	100%	100%	100%	100%	100 % of allowances to Sector based School inspectors made on time	NGOMA 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 (ahead of undertaking their missions) 3. Monitoring and reporting on use of allowance funds	-
44	Schools with fully equipped Girl's room (Icyumba cy'Umukobwa)	Percentage of secondary (9&12YBE) schools with fully equipped Girl's room	100%	Administrative report	-	20%	60%	100%	100% of Secondary (non-boarding: 9&12YBE) schools in the District with fully equipped Girl's room	MINEDUC 1. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room DISTRICT 1. To monitor schools and ensure the Girls rooms are fully equipped with required materials	2,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 17 : Increased net attendance in primary, secondary school and TVETs complete the year of learning schools											
45	All learners attended schools on daily basis	Attendance rate in Primary, secondary and TVET (level I to 5)	Attendance rate in Primary (94.1%), secondary (93.8%) and TVET: level I to 5 (86.1%)	MINED UC/SD MS	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%	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Primary: 99.9%, Secondary: 99.9% TVET (level I to 5): 99.9%	DISTRICT 1. Identify children of primary school age who are out of schools 2. Sensitize communities on attendance rate in primary secondary and TVET schools 3. Organize inspections in primary schools 4. Report on primary, secondary and TVET school enrolment, attendance and completion rates 5. Measurement of the attendance rate in primary, secondary and TVET schools 6. Provide lunch to students through School feeding program 7. Inspect schools and implement the recommendations from inspections 8. Proper use of class register (Ibidanago)	2,000,000
46	Drop out rates in schools reduced	Percentage of students drop outs	Primary 9.6% Lower Sec. 4.8% Upper Sec 7.4%	SDMS	Data cleaning and verification of data completene s	Data cleaning and verification of data completeness	Update the information for 2020 school year	Primary: 9.0% Lower Sec. 4.2% Upper Sec 6.8%	Primary: 9.0% Lower Sec. 4.2% Upper Sec 6.8%	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.	

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 18: Enhanced Teacher's welfare through timely payment of salaries and benefits											
47	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)	60%	OPs	-	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	-
48	Capitation Grant provided to Schools on time and managed 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	OPs	-	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	-
49		Percentage of Schools that utilize capitation grants (funds) as stipulated in the guidelines		MINEDUC reports	-	100%	100%	100%	100% of Schools that properly utilize capitation grant	MINEDUC 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant DISTRICT	
OUTCOME 19: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
50	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 90.2% of information on students are in to SDMS	SDMS	Data cleaning and verification of data completeness	Data cleaning and verification of data completeness	Update 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-enrolment 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,	
OUTCOME 20: Improved performance of students in annual assessments and national examinations.											

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
51	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: 2%, Division II: 10% Division III: 34% Division IV: 34% Unclassified: 20%	REB Reports		National examinations	National examinations results	Primary 6: Division I: 8%, Division II: 17% Division III: 31% Division IV: 29% Unclassified: 15%	Primary 6: Division I: 8%, Division II: 17% Division III: 31% Division IV: 29% Unclassified: 15%	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 continuous/ 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	
52			Secondary (S3) Division I: 8% Division II: 13% Division III: 11% Division IV: 45% Unclassified: 22% Senior 6 • Pass with at least 2 principle passes: 56% • Pass without 2	REB Reports		National examinations	National examinations results	Secondary (S3): Div. I: 14% Div. II: 20% Div. III: 8% Div. IV: 40% Unclassified: 17% Senior 6 • Pass with at least 2 principle passes: 66% • Pass without 2 principle passes: 26% • Fail: 8%	Secondary (S3): Div. I: 14% Div. II: 20% Div. III: 8% Div. IV: 40% Unclassified: 17% Senior 6 • Pass with at least 2 principle passes: 66% • Pass without 2 principle passes: 26% • Fail: 8%		

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
53	TVETs Students performance in National Examinations increased	Proportion of TVETs Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	TVET L5: • Category I: 6% • Category II: 32% • Category III: 42% • Category IV: 12% • Category V: 7% • Unclassified: 1%	WDA Reports		National examinations		<ul style="list-style-type: none"> • Cat. I: 11% • Cat. II: 37% • Cat. III: 43% • Cat. IV: 7% • Cat. V: 2% • Unclassified: 0% 	<ul style="list-style-type: none"> • Cat. I: 11% • Cat. II: 37% • Cat. III: 43% • Cat. IV: 7% • Cat. V: 2% • Unclassified: 0% 		

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 21: Increased access to adult literacy											
54	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	3 300 adults trained	Administrative data	1 000 adults trained	1 800 adults trained	500 adults trained	-	3 300 Adults trained on reading and writing skills	NGOMA DISTRICT 1. Identification of centers 2. Mobilisation 3. Teaching adult literacy 4. Follow up (Field visit)	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: SOCIAL PROTECTION											
OUTCOME 22 : Increased coverage and delivery of core Social protection programs											
55	Direct Support delivered to extremely poor households headed by females & males without labor	Number of HH beneficiaries supported with VUP Direct Support (DS)	3 286 HHs supported through VUP / DS	Administrative data & LODA MEIS	3 200 HHs	3 200 HHs	3 200 HHs	3 200 HHs	Support 3 200 HHs through VUP / DS	NGOMA DISTRICT 1. Prepare the targeting lists 2. Prepare the payment 3. Transfer money to SACCOs Accounts	389,083,944
56	Labor intensive cPW and ePW delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs)	4 627 HHs employed through VUP / PW (ePW & cPW)	Administrative data & LODA MEIS	1 600 HHs	3 055 HHs	1 700 HHs	-	6 355 HHs employed through VUP PW (cPw & ePw) Projects	NGOMA DISTRICT 1. Prepare the projects 2. Prepare the targeting lists 3. Select the beneficiaries 4. Launch officially the projects 5. Monitoring the works	627,632,823

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
57	Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	91.6%	Administrative data & LODA MEIS	100% of Payments of DS beneficiaries made within 10 days after the end of the month <input type="checkbox"/>	100% of Payments of DS beneficiaries made within 10 days after the end of the month <input type="checkbox"/>	100% of Payments of DS beneficiaries made within 10 days after the end of the month <input type="checkbox"/>	100% of Payments of DS beneficiaries made within 10 days after the end of the month <input type="checkbox"/>	100% of Payments of DS beneficiaries made within 10 days after the end of the month <input type="checkbox"/>	NGOMA DISTRICT 1. Prepare the payment 2. Timely submission of OPs to MINECOFIN 3. Transfer money to SACCOs Accounts 4. Monitoring the beneficiaries payment	-
			100%		100% of Payments of PW (ePWs&cPWs) beneficiaries made within 15 days after the end of working period	100% of Payments of PW (ePWs&cPWs) beneficiaries made within 15 days after the end of working period	100% of Payments of PW (ePWs&cPWs) beneficiaries made within 15 days after the end of working period	100% of Payments of PW (ePWs&cPWs) beneficiaries made within 15 days after the end of working period			
59	Access to financial services loans increased	Number of New people received loans in VUP / FS	634 New people receive loans in VUP / FS	Administrative data			300	300	600 New people receive loans in VUP / FS	NGOMA DISTRICT 1. Mobilization 2. Follow up (Field visit)	500,000
60	Loans provided through VUP financial service scheme recovered	Percentage of loans provided through VUP financial service scheme recovered	71 063 261 Frw distributed from 2009 up to 2015 recovered	District Report	-	50%	60%	75%	75% of loans provided through VUP financial service scheme recovered	NGOMA DISTRICT 1. Mobilization 2. Follow up (Field visit)	1,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 23 : Increased access to complementary livelihood development services for economic empowerment to extremely poor HHs											
61	Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	9 066 Cows distributed	Administrative data	150	200	150	118	Distribute 618 Cows to poor families through Girinka program	NGOMA DISTRICT 1. Identification of beneficiaries 2. Tender process 3. Purchase and distribute cows 4. Follow up (Field visit)	73,150,000
	Extremely poor HHs supported through Social protection programs who attain minimum required livelihoods	Number of extremely poor HHs supported through Social protection programs who attain minimum required livelihoods	13,930	Administrative data	696	1,393	2,438	2,438	6,965 Extremely poor HHs supported through Social protection programs who attain minimum required livelihoods	1. Support 2,753 Children from vulnerable HHs in Ubudehe Cat. I supported to enroll in schools 2. Support 8,152 individuals in Ubudehe Category one to access technical/ vocational skills 3. Support 6,565 Vulnerable HHs in Ubudehe Cat. I with Off/On grid energy 4. Support 719 beneficiaries under HIMO program 5. Provide training to 391 eligible vulnerable HHs on good agricultural practices 6. Support 50 HHs in Ubudehe Cat. I to access to clean water	12,500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
62									<p>7. Train 1016 people from vulnerable Households on financial literacy and small business development</p> <p>8. Provide loans to 100 People from HHs in category one through VUP/FS to support income generating activities</p> <p>9. Support 3557 people from vulnerable Households with Basic equipment to start up small business</p> <p>10. Provide agricultural Seeds to 1034 eligible HHs in ubudehe cat I</p> <p>11. Provide agricultural fertilizers to 1035 eligible HHs in ubudehe cat I</p> <p>12. Provide 5859 small livestock (i.e. Poultry-Sasso/Layers, pigs, goats or rabbits) to eligible HHs in ubudehe cat I</p> <p>13. Rehabilitate 8936 Kitchens to eligible HHs including those in Ubudehe Cat I</p>		

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 24: 'Increased coverage and delivery of core Social protection programs											
63	Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	219 houses genocide survivor constructed at 100 %	Administrative data	–	Construct 20 houses for vulnerable genocide survivors at 10%	Construct 20 houses for vulnerable genocide survivors at 65%	Construct 20 houses for vulnerable genocide survivors at 100%	Construct 20 houses for vulnerable genocide survivors at 100 %	NGOMA DISTRICT 1. Site Identification 2. BoQ preparation with Reserve Force 3. Minutes negotiation 4. Signing Contract 5. Construction works 6. Follow up (Field visit) 7. Provisional Handover	329,267,020
64	People with Disabilities (PwDs) Cooperatives financially supported	Number of PwDs Cooperatives financially supported	2 PwDs Cooperatives supported	Administrative data	–	–	4 PwDs Cooperatives financially supported	–	4 PwDs Cooperatives financially supported	NGOMA DISTRICT 1. Selection of the projects to be financed 2. Transfer of funds to selected cooperatives 3. Follow up implementation of the projects	4,000,000
GENDER AND FAMILY PROTECTION											
OUTCOME 25 : Family cohesion strengthened											
65	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	4	Administrative data	I	I	I	I	Inspect umugoroba w'Ababyeyi 4 times (Quarterly Basis)	NGOMA DISTRICT 1. Preparation and submission of discussion topics 2. Inspect Umugoroba w'ababyeyi	1,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
66	Former street children reunified with families	Percentage of former street children reunified with families	100%	Administrative data	100%	100%	100%	100%	100% of former street children reunified with families	Reunify of former street children with families	1,000,000
67	Former delinquents from rehabilitation centers reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated into community	100%	Administrative data	100%	100%	100%	100%	100% of former delinquents from rehabilitation centers reintegrated into community	Rehabilitation of former delinquents from centers reintegrated into community	1,000,000
SECTOR : ENERGY											
OUTCOME 26 : Increased household access to Electricity											
68	Increased Connection of Households d to electricity	Number of new households connected to electricity	46 642 HHs connected to electricity	Administrative data	500	500	500	564	Connected 2 064 HHs to On grid electricity	NGOMA DISTRICT 1. Mobilisation 2. Identification and connection	500,000
69				Administrative data	500	600	800	800			

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR : WATER AND SANITATION											
OUTCOME 27 : Access to clean water increased											
70	Increased connection of Households to water infrastructure	Number of household connected to water	402 Household connected to water	Administrative data	67	66	66	66	Connect 265 HHs to water	NGOMA DISTRICT I. Mobilization WASAC & WATRESCO I. Receiving and connections of Applicants (clients)	500,000
71	Water supply lines rehabilitated	Number of WSS rehabilitated	0 Km of WSS rehabilitated	Administrative data	–	Rehabilitate 3 Km of Rwamugende - Gashanda water pipeline at 10%	Rehabilitate 3 Km of Rwamugende - Gashanda water pipeline at 60%	Rehabilitate 3 Km of Rwamugende - Gashanda water pipeline at 100%	Rehabilitate 3 Km of Rwamugende - Gashanda water pipeline at 100 %	WASAC I. Construction works executed NGOMA DISTRICT I. Follow up (Field visit)	68,000,000
72				Administrative data	–	Rehabilitate 8 Km of Kayanja - Nyinya water pipeline at 10%	Rehabilitate 8 Km of Kayanja - Nyinya water pipeline at 60%	Rehabilitate 8 Km of Kayanja - Nyinya water pipeline at 100%			
73	Water supply lines constructed to give access to clean water to 8,832 People once completed	Percentage of works (Water Network)	50%	Administrative data	70%	100%	–	–	Complete construction of Gituku-Murama water pipeline	NGOMA DISTRICT I. Works execution 4. Follow up (Field visit)	446,237,693

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
74	Water supply lines constructed to give access to clean water to 5 508 People once completed	Percentage of works (Water Network)	0%	Administrative data	5%	50%	75%	100%	Construct 4.9 Km of Nyange water supply in Mugesera Sector	DISTRICT 1. Follow up (Field visit) WATER ACCESS RWANDA 1. Construction works executed	54,408,158
75	Public water taps operationalized and properly managed	Number of public water taps operational	440	WASAC report	–	–	10	10	20 Public water taps operational	NGOMA 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	200,000
76	Compliance to existing rural water tariff enforced	Percentage of compliance to existing rural water tariffs	100%	WASAC report	100%	100%	100%	100%	100% of compliance to existing rural water tariff enforced	NGOMA 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	200,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
OUTCOME 28 : Increased access to improved settlement											
77	Jarama IDP Model Village Constructed	Percentage of works (IDP Model village)	0%	Administrative data	-	10%	60%	100%	2 Houses (4 in 1 Units) constructed in Jarama IDP Model at 100 %	DISTRICT 1. Site Identification 2. BoQ preparation with Reserve Force 3. Minutes negotiation 4. Signing Contract 5. Construction works 6. Follow up (Field visit) 7. Provisional Handover	107,369,630
78	Households (HHs) from scattered and High Risk Zones (HRZs) relocated	Number of HHs living in High Risk Zones (HRZs) relocated	9 HHs living in High Risk Zones (HRZs) relocated	Administrative data	-			Resettling 5 HHs living in High Risk Zones (HRZs)	Resettling 5 HHs living in High Risk Zones (HRZs)	NGOMA DISTRICT 1. To identify beneficiaries 2. Construction works 3. Follow up (Field visit)	-
HUMAN SECURITY ISSUES											
OUTCOME 29: 'Enhanced welfare of vulnerable households and poor families											
79	Human Security Issues addressed	Number of houses and their accessories (toilets and kitchens) constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	448 HHs	Administrative data & LODA MEIS	-	50	150	137	337 Houses and their accessories constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	DISTRICT: 1. To identify beneficiaries 2. Construction works 3. Follow up (Field visit)	47,777,778

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
80		Number of Houses in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	787 HHs	Administrative data & LODA MEIS	183	260	321	366	1,130 Houses in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	NGOMA DISTRICT: 1. Rehabilitation of Houses in poor condition	2,500,000
81		Number of toilets constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	3 115 Toilets	Administrative data & LODA MEIS	–	–	60	100	160 Toilets constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	NGOMA DISTRICT 1. To identify beneficiaries 2. Construction works 3. Follow up (Field visit)	2,500,000
82		Number of toilets in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	9 584 Toilets	Administrative data & LODA MEIS	1,376	3,000	3,036	4,000	1 1412 Toilets in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	NGOMA DISTRICT: 1. Rehabilitation of toilets in poor condition	2,500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
83	Human Security Task Force at District, Sector and Cell levels Operationalized	Operationalization of Human Security Task Force at District, Sector and Cell levels	Task Force meet regularly District level : once in a quarter, Sector Level : once in a quarter	Administrative data	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	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: (District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month)	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR : GOVERNANCE AND DECENTRALIZATION											
OUTCOME 30 : Improved governance, service delivery and accountability in Local Government											
84	Citizens demands/complaints received and timely resolved by Local Government	Proportion of citizens demand/complaints received and timely resolved by Local Government			100%	100%	100%	100%	100% of citizens demand / complaints received and timely resolved by Local Government	NGOMA DISTRICT: 1. To collect and report citizen demands/complaints	1,000,000
85	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe		Irembo Reports	100%	100%	100%	100%	100% of Irembo services delivered by Local Government within the set timeframe	1. Process and deliver requested services 2. Mobilize citizens on Irembo services	500,000
86	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)	Assessment being conducted	MINAL OC Inspection reports	100%	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 (by the time of undertaking the missions) 3. Monitoring and reporting	
87	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	100%	Administrative data	1)Birth : 60%; 2)Death :100 %; 3)Marriage : 80%. 4)Divorce:100%.	1)Birth : 70%; 2)Death :100 %; 3)Marriage : 90%. 4)Divorce:100%.	1)Birth : 80% 2)Death :100 % 3)Marriage : 100% 4)Divorce:100 %	1)Birth : 90% 2)Death :100 % 3)Marriage : 100%. 4)Divorce:100 %.	1)Birth : 90% 2)Death :100 % 3)Marriage : 100%. 4)Divorce:100%.	NGOMA DISTRICT 1. Community sensitization on CRVS 2. Quarterly meetings	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
88	Itorero operationalized	Itorero operational in villages	Itorero ry' umudugudu monitored 12 times	Administrative data	-	157	158	158	Itorero is operational in all Villages (473)	NGOMA DISTRICT 1. Collect Itorero activities' time tables in order to plan and to make easy the supervision 2. Verify the availability of useful documents / materials of all ingamba at Village level 3. Form monitoring teams and do field supervision	1,000,000
89	Participants (A Level Students) trained in residential National Services (Urugerero ruciye ingando)	Percentage of participants (A Level finalist students) trained in residential National Services (Urugerero ruciye ingando)		NURC Administrative Report	-	-	-	Trained 50% A Level finalists through Residential National Service	50% of A Level finalists participated to Residential National services (Urugerero ruciye ingando) 4th intake and deployed	NGOMA DISTRICT 1. Identification of sites and list of participants 2. Train participants of Urugerero ruciye ingando 3. Coordinate and monitor Urugerero activities NIC 1. Provide guidelines for residential national service	30,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
90	Transformational villages (Imidugudu Ntangarugero) identified and recognized	Number of transformational villages (Imidugudu Ntangarugero) identified and recognized		Good governance report	-	-	5	9	14 of transformational villages (Imidugudu Ntangarugero) identified and recognized	<p>NGOMA DISTRICT</p> <ol style="list-style-type: none"> 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 <p>MINALOC/LODA</p> <ol style="list-style-type: none"> 1. Develop and disseminate standards for the transformational village; 2. Evaluate Districts the establishment of transformational Village 	2,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
91	Local economic development improved	Percentage of works of projects implemented through Umuganda initiative	0%	Administrative data	25%	50%	75%	100%	Construct 4 Nursery classrooms	NGOMA DISTRICT I. Community sensitization to participate in umuganda	500,000
92	through Umuganda initiative		0%	Administrative data	25%	50%	75%	100%	Construct 15 Village offices	NGOMA DISTRICT I. Community sensitization to participate in umuganda	

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
OUTCOME 31 : Improved access to quality Justice											
93	Executable court decisions received before end May 2020 executed	% of executable court decisions received before end May 2020 executed	100 % of executable court decisions received executed	Administrative data	45%	65%	75%	100%	100 % of all court decisions received before 30th March 2020 executed	NGOMA DISTRICT I. Follow up of court decisions execution	500,000
94	Cases received by end May 2020 handled by mediation committees " Abunzi"	% of cases received by end May 2020 handled by mediation committees " Abunzi"	100%	Administrative data	70%	80%	85%	100%	Handle 100 % of citizen cases received (by end May 2020) by mediation committees " Abunzi"	NGOMA DISTRICT I. Facilitate mediation committees " Abunzi "	500,000
95	In-depth dialogues on Ndi Umunyarwanda conducted from village to District level	Number of Ndi Umunyarwanda interaction sessions organized and held among different groups within the districts	Ndi Umunyarwanda dialogues conducted once at village up to the District level	District Administrative data source	I interaction session held at village level	I interaction session held at cell level	I interaction session held at sector level	I interaction session held at District	4 Ndi Umunyarwanda interaction sessions organized and held among different groups within the districts	DISTRICT I. Organize and conduct in-depth sessions on Ndi Umunyarwanda at village, cell, sector and District level	2,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
SECTOR: PUBLIC FINANCE MANAGEMENT											
OUTCOME 32 : Performance of development projects fast-tracked through improved projects management and coordination											
96	Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose		LODA MEIS	100%	100%	100%	100%	100% of idle projects revamped and reused for alternative/socio-economic productive purpose	NGOMA DISTRICT 1. Identify idle project (s) 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose LODA 1. Monitor the identification and reuse process	1,000,000
97	Projects implementation performance improved	Percentage of low performing projects		Administrative data	–	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		
OUTCOME 33 : Increased district own revenues generation capacity											
98	District Own revenues increased	Amount of own revenues generated (Frw)	1 195 785 876 Frw Collected	Administrative data	224 577 075 Frw	351 507 149 Frw	460 496 125 Frw	285 008 976 Frw	Collect 1 321 589 325 Frw of District revenues	NGOMA DISTRICT 1. Update list of tax payers 2. Doing monthly and quarterly report 3. Doing market enforcement 4. Mobilization of taxpayers on different tax 5. Preparation and mobilization of TAC 6. Tax recovery 7. Follow up (Field visit)	5,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
OUTCOME 34: Increased transparency and accountability of Public funds in Local Government											
99	SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff			100%	100%	100%	100%	100% of SACCOs' Non Performing Loans recovered from LG staff	NGOMA DISTRICT 1. Mobilize LG staff to pay SACCOs' Loans	1,000,000
100	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented	85% of Auditor general recommendations implemented	Administrative data	30%	60%	80%	–	Implement 80 % of Auditor general recommendations	NGOMA DISTRICT 1. Identify & analyse findings for enhancing recommendation 2. Communicate all recommendation to responsible department and follow its implementation	2,000,000
101		Number of NBAs audited in its time frame and report will be generated	20 NBA's and District audited	Administrative data	3 NBA	6 NBA	3 NBA	1 District	Audit District and 12 NBA's once per year	NGOMA DISTRICT 1. Reviewing management of funds transferred to NBA and Other revenue generated 2. Generate report for all audit assignment done	2,000,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
102	NBAs assessed using peer review and peer learning approach	Percentage of District NBAs assessed using peer review and peer learning approach		Administrative data	10%	30%	50%	75%	75% of District NBAs assessed using peer review and peer learning approach	1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	1,000,000
SECTOR : ICT											
OUTCOME 35: Increased internet connectivity to productive use areas											
103	Public institutions (Administrative offices, schools, Health facilities, SACCOs) connected to Internet	Number of Public institutions (Administrative offices, schools, Health facilities, SACCOs) connected to Internet	78 Administrative offices connected to Internet	Administrative data	Procurement process completed	10	14	5	29 Public institutions connected to Internet	NGOMA DISTRICT 1. Procurement process 2. Follow up installation works of internet in selected cells	15,000,000
TOTAL BUDGET										7,139,534,335	