

NGOMA DISTRICT IMIHIGO 2020/2021

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 I : 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 : 1500 3 351.7 Ha Rice : 2 485 Ha Beans : 42 482.2 Ha Soybeans : 507 Ha	Administrative data	Maize : 10 500 Ha Cassava : 500 Ha Rice : 1,244 Ha Beans : 10 000 Ha Soybeans : 60 Ha	Maize : 10,743Ha Cassava : 1000 Ha Beans : 9 000 Ha	Rice : 1,244 Ha Beans : 23 500 Ha Soybeans : 60 Ha		Maize : 21,243 Ha Cassava : 1,500 Ha Rice :2,488 Ha Beans : 42, 500 Ha Soybeans : 120 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 : 3.5 T / ha Cassava : 26 T/ha Rice : 6.4 T / ha Beans : 1.7 T / ha Soybeans : 1.5 T / ha		Maize : 3.5 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
3	Use of improved seeds increased	Kg of improved seeds timely delivered and used by farmers	Maize : 409,435 Kg Soybean : 7,445 Kg	RAB	Delivery: Improved seeds available at Agro-dealers shop and ready for distribution to farmers for Season A(Q2) Maize : 764000 Kg Soybeans : 4,000 Kg by 30th August 2020	Improved seed Use Season A (Q2) Maize : 764000 Kg Soybeans : 4,000 Kg	Delivery: Improved seeds available at Agro-dealers shops and ready for distribution to farmers for Season B (Q4); Soybean: 4,400 Kg by 28th February 2021	Improved seed Use Season B (Q4) Soybean: 4,400 Kg	Maize : 764000 Kgs Soybeans : 8,400 Kgs 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 5. Provision of 264000 kg of Maize seeds to Cat I&2 Households MINAGRI/RAB 1. Follow up seed companies and local seed multipliers to avail seeds on time	302,942,843

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4	Use of inorganic fertilizers increased	Kg of fertilizers timely delivered and used by farmers	DAP : 634,376 Kg Urea : 729,733 Kg NPK : 407,423 Kg	RAB	Delivery: Fertilizers available in suppliers' warehouses and ready for distribution to farmers for Season A : Urea : 214 224.8 Kg NPK : 461 774.1 Kg Blends fertilizer: 270000 Kg by 30th August 2020	Fertilizers Use Season A (Q2) : DAP : 1 034 646.3 Kg Urea : 107 112.4 Kg Blends fertilizer: 270000 Kg	Delivery: Fertilizers available in suppliers warehouses and ready for distribution to farmers for Season B : DAP : 114 960.7 Kg Urea : 303,484.8Kg NPK : 24 303.9 Kg by 28th February 2021	Fertilizers Use Season B (Q4) : DAP : 114 960.7 Kg Urea : 303,484.8Kg NPK : 24 303.9 Kg	DAP : 1,149,607 Kg Urea :624,822 Kg NPK : 486,078 Kg Blends fertilizer: 270000 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. Provision of 270000 Kg Blends fertilizer to Cat1&2 Households MINAGRI (RAB & NAEB) 1. Follow up on timely fertilizer distribution 2. Provide technical support on fertilizers use for food crops and cash crops	284,194,815
5	Area of land protected against erosion increased	Number of Ha of progressive terraces (PT) constructed	7 405 Ha	Administrative data	200 Ha	-	-	-	Create 200 Ha of Progressive terraces	NGOMA DISTRICT 1.Site identification 2. Mobilisation 3. Preparation of " Imiganda idasanzwe " 4. Follow up (Field visit)	32,000,000
6	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha irrigated	300 Ha irrigated under Small Scale Irrigation	Administrative data	150 Ha	-	150 Ha	88 Ha	Irrigate 388 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	129,786,000
OUTCOME 2 : Agricultural post-harvest Infrastructures developed											
7	Maize drying shelters constructed in 2019/2020 FY Completed	Percentage of works completed	30%	Administrative data	Completed Construction of 17 Drying shelters at 95%	Completed Construction of 17 Drying shelters at 100%			Completed Construction of 17 Drying shelters at 100%	NGOMA DISTRICT 1. Construction work 2. Monitoring and Evaluation 3. Hand over	250,000,000
8	Maize Storage constructed in 2019/2020 FY Completed	Percentage of works completed	87%	Administrative data	Completed Construction of maize storage 100%				Completed Construction of maize storage 100%	MINAGRI / RAB 1. Monitoring and Evaluation	7,000,000
OUTCOME 3 : Increased animal productivity											
9	Improved genetics for cows	Number of cows inseminated	2 458 Cows inseminated	Administrative data	400	700	700	700	2,500 Cows Inseminated	NGOMA DISTRICT 1.Buy and distribute semen 2. Follow up (Field visit) RAB / MINAGRI 1. Make available semen	5,561,257
10		Number of AI born calves recorded	651 AI calves born recorded	Administrative data	200	200	200	300	Recorded 900 AI calves born	NGOMA DISTRICT 1.Record AI calves Born 2. Follow up (Field visit)	
11	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 : 1 678 Cows Rabbies : 258 Dogs	Administrative data	-	Black Quarter : 16 391 Brucellosis : 1 500	LSD : 12 382 RVF : 13 520	-	Black quarter : 16 391 Cows LSD : 12 382 Cows RVF : 13 520 Cows Brucellosis : 1 500 Cows	NGOMA DISTRICT 1.Buy and distribute vaccines 2. Follow up (Field visit) RAB / MINAGRI 1. Make available semen	2,730,024

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OUTCOME 4 : Increased cash crops production											
12	Coffee production Increased	Volume of Fully Washed Coffee produced (MT)	348.559 Tones of fully washed coffee produced	Administrative data	-	-	-	400 Tones	400 Tones of fully washed Coffee Produced	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
13	Vegetable production increased	Area of vegetables planted (Ha)	451 Ha covered by vegetable	Administrative data	200	60	71	120	451 Ha of covered by vegetables	NGOMA DISTRICT 1. Site identification 2. Mobilization 3. Follow up (Field visit)	500,000
SECTOR : PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
OUTCOME 5 : Increased productive Jobs through entrepreneurship and business development											
14	New Productive jobs increased	Number of new productive jobs created	6,008 New productive jobs created	Administrative data & BDF data	1000	1000	1500	1500	5,000 new productive jobs created	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
15	New TVET graduates supported through Micro leasing scheme	Number of TVET graduates supported through Micro leasing scheme	103 graduates received start up took	Administrative data & BDF data	5	5	5	3	18 TVET graduates supported through Micro leasing scheme	NGOMA DISTRICT 1. Identification of TVETS graduates in all Sectors 2. Mobilize TVET graduates supported through Micro leasing scheme 3. Mobilize partners to facilitate TVET 4. Graduates access toolkit facilities 5. Follow up (Field visit)	1,000,000
16	MSMEs coached and supported to access finance	Number of MSMEs coached and supported to access finance	334 Start-up MSMEs for Youth and Women coached to access finance	Administrative data & BDF data	40	60	60	60	220 MSMEs coached and supported 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
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
OUTCOME 6 : Enhanced EJO HEZA Long Term Savings Scheme											
17	Increased long term saving	Money saved (Frw)	81,648,458 saved	Administrative data & MINECOFIN data	10,000,000	76,666,666	76,666,666	76,666,668	240,000,000 frw saved in Ejo - Heza schemes	NGOMA DISTRICT 1. Mobilization 2. Follow up (Field visit)	5,000,000
18		Number of Savers in Ejo Heza	8510 Savers in Ejo-Heza	Administrative data & MINECOFIN data	12,000	20,000	30,000	40,000	40,000 Savers in Ejo - Heza Scheme (cumulative from baseline)		
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	22 Productive use areas connected to electricity	Administrative data & REG		1		1	2 Productive use areas connected to electricity	NGOMA DISTRICT 1. Identification 2. Connection of productive use 3. Follow up (Field visit)	500,000
SECTOR: TRANSPORT											

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OUTCOME 8 : Improved riding quality and level of service for road network											
20	Nyaruvumu - Rebezo feeder road Rehabilitated at 100%	Percentage of works completed	40%	Administrative data	Rehabilitate 20 Km of Nyaruvumu - Rebezo feeder road at 70%	Rehabilitate 20 Km of Nyaruvumu - Rebezo feeder road at 100%			Rehabilitated 20 Km of Nyaruvumu-Rebezo feeder road at 100%	NGOMA DISTRICT 1. Feasibility studies 2. Tender process 3. Works execution 4. Follow up (Field visit)	464,272,858
21	Zaza - Sake feeder road Rehabilitated at 100%	Percentage of works completed	50%	Administrative data	Rehabilitate 12.5 Km of Zaza-Sake Feeder Road at 80%	Rehabilitate 12.5 Km of Zaza-Sake Feeder Road at 100%			Rehabilitated 12.5 Km of Zaza-Sake Feeder Road at 100%	NGOMA DISTRICT 1. Feasibility studies 2. Tender process 3. Works execution 4. Follow up (Field visit)	400,000,000
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
OUTCOME 9 : Forest coverage maintained and increased											
22	Increased area under agro-forestry	Number of ha of land under agro forestry	3 335 Ha of agroforest planted	Administrative data		146 Ha	-	-	146 Ha of agroforest Planted	NGOMA DISTRICT 1. Site identification 2. Preparation of seedlings 3. Seedlings plantation 4. Follow up (Field visit) 5. Beating up	7,397,252

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SOCIAL TRANSFORMATION PILLAR											
SECTOR : HEALTH											
OUTCOME 10: Reduced burden of communicable and non-communicable diseases among Rwandan population											
23	Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	74%(98,940/133,334)	Administrative data		50%	65%	80%	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
24	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	15.5%(14,812/95,614	Administrative data		60%	70%	85%	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
25	COVID-19 preventive measures enforced at the community level	% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	District report		100%	100%	100%	100% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	District 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures (in public places, institutions and community) 5) Monitor the respect of all health guidelines by the LG leaders	500,000
OUTCOME 11: Maternal, Child and Infant mortality reduced											
26	Women received 4 ANC standards visits increased	Percentage of eligible Women received 4 ANC standards visits	43% (4,239 / 9,790 Women)	Administrative data	34.9%	45%	50%	> 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
27	Family Planning (FP) services provided	Proportion of population using modern contraceptive- Family planning methods (Women aged 15-49)	43% (47,754 / 101,706 People)	Administrative data	45%	50%	55%	60%	60% of people use family planning method	NGOMA DISTRICT 1. Behavior change communication 2. Organise FP campaign	500,000

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28	Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	79.2% (301,490 / 380,824 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
29	Quality delivery and accessibility at health facility and community level increased	Percentage of births attended by skilled health professionals	91%	Administrative data	91%	91%	91%	91%	91% of births attended by skilled health professionals	NGOMA DISTRICT 1. Community sensitization to attend health facilities	500,000
OUTCOME 12: Reduced malnutrition											
30	Malnutrition reduced	Percentage of children 3-6 years per Village attending ECD facilities (home, community, center based)	5%	Administrative data		10%	40%	60.0%	60% of children (3-6 years) per Village attending ECD facilities	MoH/CHWs 1. Avail equipments 2. Screening of children 3. Follow up for children at risk District 1. Mobilize parents 2.follow up EDC centers to ensure the attendance is done	500,000
31		Proportion of children 0-35 months benefited ECD messages given to their parents through CHW home visitations	421 ECD exist	Administrative data	10.00%	30%	40%	50%	50% of children 0-35 months benefited ECD messages given to their parents through CHW home visitations	District: 1.Mobilization of parents 2. Awareness of CHW 3. follow up the activities of CHW	1,000,000
32	Children cured from acute malnutrition increased	Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	261	MoH/HMIS	78	84	93	106	361 of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	NECDP and RBC/SPRP 1) Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk Districts 2) Promote village nutrition school for all babies with acute malnutrition 3) Continue cooking demonstrations at the village level, least 2x per month	500,000
33	Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition	99.6%(42,414/42,697)	HMIS	25%	50%	75%	85%	85% of < 5 years children screened for acute malnutrition	MoH/CHWs 1. Avail equipments 2. Screening of children District	500,000
34		Percentage of < 2 years children screened for acute malnutrition	95.1%(4,034/4,244)	HMIS	25%	50%	75%	85%	85% of < 2 years children screened for acute malnutrition	1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	500,000
35	Rate of stunting among children <2 years reduced	Percentage of stunting among children <2 years	28.4%(225/4,162)	MOH MCCH report	27%	26%	26%	25.04%	Stunting among children <2 years reduced to 25.04%	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	500,000

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36	ECDs constructed	Percentage of construction works completed	5 ECD constructed	Administrative data	–	Tender process	Construct 1 ECD at 60%	Construct 1 ECDs at 100%	Construct 1 ECDs at 100 % in Remera sector	NGOMA DISTRICT 1. Identification of Site 2. Construction works 3. Follow up (Field visit)	28,480,000
Outcome 13: Increased access to health care services											
37	Health facilities are equipped with ambulance vehicles	Number of ambulance vehicles purchased		District reports		tender process	Tender process	Purchase of 1 ambulance	1 ambulance car purchased	DISTRICT 1. Tender process 2. Purchase of ambulance	65,000,000

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					Q1	Q2	Q3	Q4			
SECTOR: EDUCATION											
OUTCOME 14 : Increased education infrastructure											
38	New Classrooms constructed	Number of classroom constructed	717 Classrooms constructed	Administrative data	Construct 358 classrooms and 525 Latrines at 100%	-	-	-	Construct 358 classrooms and 525 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	1,770,950,200
39					380 classrooms, 508 Cubicle latrines constructed at 100%				380 classrooms, 508 Cubicle latrines constructed at 100%	DISTRICT: 1. Construction works 2. Supervision MINEDUC: 1. Provision of construction materials	2,580,356,892
OUTCOME 15 : Increased net attendance in primary, secondary school and TVETs complete the year of learning schools											
40	All learners attended schools on daily basis	Attendance rate in Primary, secondary and TVET (level 1 to 5)	Attendance rate in Primary (98.1%), secondary (98.2%) and TVET: level 1 to 5 (98.1%)	MINEDUC/SDMS	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 (level 1 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	2,000,000	
OUTCOME 16: Enhanced Teacher's welfare through timely payment of salaries and benefits											
41	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	District 1. Prepare payroll lists 2. Submission of Payment request to MINECOFIN not later than 15th of every Month MINEDUC: 1. Approval of Teachers placement 2. Verification and approval of payment lists not later than 17th of every month 2. Monitoring and follow up on timeliness of payment of teachers' salaries MINECOFIN 1. Verify and process teachers' salaries not later than 20th of every month	500,000

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42	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)	100%	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	50,000

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OUTCOME 17: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics												
43	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 2. Schools staff 3. Infrastructures	Currently 100% 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%	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.	500,000	
OUTCOME 18: Improved performance of students in annual assessments and comprehensive.												
44	Students performance in comprehensive assessment improved	Percentage of Students passing comprehensive assessment: Primary (LP and UP)	N/A	Administrative data	N/A	Lp: 69% UP: 42%	Lp: 69% UP: 42%	Lp: 69% UP: 42%	Lp: 69% and UP: 42% of Students pass in comprehensive assessment Primary	MINEDUC 1. Analysis of comprehensive 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.	5,000,000	
45		Percentage of Students passing comprehensive assessment Secondary	N/A	Administrative data	N/A	43% of Students pass in comprehensive assessment in Secondary	43% of Students pass in comprehensive assessment in Secondary	43% of Students pass in comprehensive assessment in Secondary				43% of Students pass in comprehensive assessment in Secondary
46		Percentage of Students passing comprehensive assessment: TVET	N/A	Administrative data	N/A	96.9%of Students pass in comprehensive assessment in TVET	96.9%of Students pass in comprehensive assessment in TVET	96.9%of Students pass in comprehensive assessment in TVET				96.9%of Students pass in comprehensive assessment in TVET
OUTCOME 19: Improved performance of students in annual assessments and national examinations.												
47	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	3,106 adults trained	Administrative data	-	1,100	1,200	1,000	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	

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SECTOR: SOCIAL PROTECTION											
OUTCOME 20: Increased coverage and delivery of core Social protection programs											
48	Direct Support delivered to extremely poor households headed by females & males without labor	Number of HH beneficiaries supported with VUP Direct Support (DS)	3,983 HHs supported through VUP / DS	Administrative data & LODA MEIS	3 980 HHs	3,980 HHs	3,980 HHs	3,980 HHs	Support 3,980 HHs through VUP / DS	NGOMA DISTRICT 1. Prepare the targeting lists 2. Prepare the payment 3. Transfer money to SACCOs Accounts	470,777,674
49	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)	6,485 HHs employed through VUP / PW (ePW & cPW)	Administrative data & LODA MEIS	1 600 HHs	3 055 HHs	1 402 HHs	–	6,057 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	758,715,142

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50	Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	100%	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	500,000
51			86%		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			
52	Access to financial services loans increased	Number of New people received loans in VUP / FS	1,244 New people receive loans in VUP / FS	Administrative data		50	100	115	265 New people receive loans in VUP / FS	NGOMA DISTRICT 1. Mobilization 2. Follow up (Field visit)	500,000
53	Loans provided through VUP financial service scheme recovered	Percentage of loans provided through VUP financial service scheme recovered	79,163,301	District Report		20%	50%	76%	76% of loans provided through VUP financial service scheme recovered	NGOMA DISTRICT 1. Mobilization 2. Follow up (Field visit)	1,000,000

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					Q1	Q2	Q3	Q4			
OUTCOME 21 : Increased access to complementary livelihood development services for economic empowerment to extremely poor HHs											
54	Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	9,696 Cows distributed	Administrative data	150	200	150	150	Distributed 650 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)	52,250,000
55	Multi- sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of extremely poor HHs supported through Social protection programs who attain minimum required livelihoods	13,930	administrative		53HH	53HH	53HH	159 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 to enroll in schools 2. Support 4,287 individuals in Ubudehe Category one to access technical/ vocational skills 3. Support 500 Vulnerable HHs in Ubudehe Cat. I with Off/On grid energy 4. Provide 1800 small livestock (i.e. Poultry-Sasso/Layers, pigs, goats or rabbits) to eligible HHs in ubudehe cat I 5. Support 1035 Vulnerable HHs in Ubudehe Cat. I with agricultural inputs (improved seeds or fertilizers)	5,000,000
OUTCOME 22: 'Increased coverage and delivery of core Social protection programs											
56	Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	239 houses genocide survivor constructed at 100 %	Administrative data	-	Construct 8houses for vulnerable genocide survivors at 10%	Construct 8 houses for vulnerable genocide survivors at 65%	Construct 8 houses for vulnerable genocide survivors at 100%	Constructed 8 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	96,000,000
57	People with Disabilities (PwDs) Cooperatives financially supported	Number of PwDs Cooperatives financially supported	6 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
58	People with Disabilities (PwDs) supported	Number of PwDs supported with assistive devices	0	Administrative data			50		50 PwDs supported with assistive devices	NGOMA DISTRICT 1. Selection of people to be supported 2. Mobilise partners 3. Follow up implementation of the projects	1,000,000
SECTOR : ENERGY											
OUTCOME 23 : Increased household access to Electricity											
59	Increased Connection of Households d to electricity	Number of new households connected to electricity	52 642 HHs connected to electricity	Administrative data	500	500	1000	1916	Connected 3916 HHs to On grid electricity	NGOMA DISTRICT 1. Mobilisation 2. Identification and connection	500,000
60				Administrative data		500	500	252	Connected 1,252 HHs to Off grid electricity	NGOMA DISTRICT 1. Mobilisation 2. Identification and connection	500,000
SECTOR : Water & Sanitation											
OUTCOME 24 : Access to clean water increased											
61	Increased connection of Households to water infrastructure	Number of household connected to water	695 Household connected to water	Administrative data	50	50	50	100	Connect 250 HHs to water	NGOMA DISTRICT 1. Mobilization WASAC & WATRESCO 1. Receiving and connections of Applicants (clients)	500,000

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
62	Public water taps operationalized and properly managed	Number of public water taps operational	460	WASAC report	-	-	300	300	600 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	500,000
63	Water supply lines rehabilitated	Number of WSS rehabilitated	11Kms of WSS rehabilitated	Administrative data	tender process	tender process	Rehabilitate 21 Km of KAMFONYOGO phase 2 Gashanda water pipeline at 10 %	Rehabilitate 21 Km of KAMFONYOGO phase 2 Gashanda water pipeline at 40 %	Rehabilitate 21 Km of KAMFONYOGO phase 2 Gashanda water pipeline at 40 %	WASAC NGOMA DISTRICT 1. Construction works executed 1. Follow up (Field visit)	100,000,000
HUMAN SECURITY ISSUES											
OUTCOME 25: Enhanced welfare of vulnerable households and poor families											
64	Human Security Issues addressed	Number of Houses in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	1,040 HHs	Administrative data & LODA MEIS		200	272	200	672 Houses in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	NGOMA DISTRICT: 1. Rehabilitation of Houses in poor condition	20,000,000
65		Number of toilets in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	12,239 Toilets	Administrative data & LODA MEIS		2,000	2,000	2,443	6,443 Toilets in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. 1)	NGOMA DISTRICT: 1. Rehabilitation of toilets in poor condition	
GENDER AND FAMILY PROTECTION											
OUTCOME 26 : Family cohesion strengthened											
66	Umugoroba w'Ababyeyi/Umugoroba w'umuryango promoted	Number of inspections done by districts on umugoroba w'Ababyeyi/umuryango conducted (Quarterly basis)	4	Administrative data			1	1	Inspect umugoroba w'Ababyeyi/Umuryango 2 times (Quarterly Basis)	NGOMA DISTRICT 1. Preparation and submission of discussion topics 2. Inspect Umugoroba w'ababyeyi	1,000,000
67	Former street children reunified with families	Percentage of former street children reunified with families	100%	Administrative data	95%	95%	95%	95%	95% of former street children reunified with families	Reunify of former street children with families	1,000,000
68	Former delinquents from rehabilitation centers reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated into community	100%	Administrative data	85%	85%	85%	85%	85% of former delinquents from rehabilitation centers(transit and IWAWA) reintegrated into community.	Rehabilitation of former delinquents from centers reintegrated into community	1,000,000
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR : GOVERNANCE AND DECENTRALIZATION											
OUTCOME 27 : Improved governance, service delivery and accountability in Local Government											

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
69	Citizens demands/complaints received and timely resolved by Local Government	Proportion of citizens demand/complaints received and timely resolved by Local Government	95%		95%	95%	95%	95%	95% of citizens demand / complaints received and timely resolved by Local Government	NGOMA DISTRICT: 1. To collect and report citizen demands/complaints	1,000,000
70	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	95%	Irembo Reports	98%	98%	98%	98%	98% 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
71	New LG Elected Committee Trained (cell & sector level)	Percentage of village committee members, councilors (cell and sector) trained.	100%	Administrative data			Sector & cell elected committee member and councilors trained 100%		Sector & cell elected committee member and councilors trained 100%	1. Identification of elected member 2. Preparation of training module 3. Train the elected member 4. Report of training	500,000
72	Modernized civil registration and systems integration for online authentication strengthened	Percentage over which CRVS events (Birth, Death, Marriage and Divorce) are timely recorded in NCI-CRVS	100%	Administrative data	1)Births : 100%; 2)Deaths :100 %; 3)Marriages : 100%. 4)Divorces:100%.	1)Births : 100%; 2)Deaths :100 %; 3)Marriages : 100%. 4)Divorces:100%.	1)Births : 100%; 2)Deaths :100 %; 3)Marriages : 100%. 4)Divorces:100%.	1)Births : 100%; 2)Deaths :100 %; 3)Marriages : 100%. 4)Divorces:100%.	1)Births : 100%; 2)Deaths :100 %; 3)Marriages : 100%. 4)Divorces:100%.	NGOMA DISTRICT 1. Community sensitization on CRVS 2. Quarterly meetings 3. Register, Births, Deaths, Marriages and Divorces	500,000
73		% of couples whose disappeared marriage registers are restored	0%	Administrative data		50% of disappeared marriage registers are restored	100% of disappeared marriage registers are restored	100% of disappeared marriage registers are restored	100% of disappeared marriage registers are restored	NGOMA DISTRICT 1. Community sensitization on CRVS 2. Register of disappeared marriage	500,000
74	Itorero operationalized in All villages	Number of villages with operationalised Itorero	Itorero ry' umudugudu monitored 12 times	Administrative data	473	473	473	473	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
75	Intore deployed on National Service at District level	Number of Intore deployed on National Service at District level	1110	NURC Administrative Report	-	-	Deployed 500 Intore at National Service		500 of Intore deployed in National Service at District level	NGOMA DISTRICT 1. Identification of sites and list of participants 2. Train participants of Urugerero rucye ingando 3. Coordinate and monitor Urugerero activities NIC 1. Provide guidelines for residential national service	52,785,513

No	Outputs	Indicator	Baseline	Data source	Targets / Milestones				Annual target	Activities & Responsible Stakeholders	Budget Allocated
					Q1	Q2	Q3	Q4			
76	Administrative entities (Villages, Cells and Sectors) identified and developed in line with selected transformational standards/components	% development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector per District) as per selected transformational standards/components	14 villages	District-Governance report	Administrative entities (14 villages, 5 cells and 1 sector) to be developed identified and baselines documented per each transformational standard/component	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformational standards/components	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	14 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/components	NGOMA 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	2,000,000
77	Local economic development improved through Umuganda initiative	Number of office villages constructed	15	Administrative data	Construct 18 office villages at 25%	Construct 18 office villages at 50%	Construct 18 office villages at 75%	Construct 18 office villages at 100%	Construct 18 office villages at 100%	NGOMA DISTRICT 1. Community sensitization to participate in umuganda	500,000
78		Number of cell office constructed	40	Administrative data	Construct Bugera cell office at 50%	Construct Bugera cell office at 75%	Construct Bugera cell office at 100%		Construct Bugera cell office at 100%	NGOMA DISTRICT 1. Community sensitization to participate in umuganda	
79		Number of ECD classroom constructed	4	Administrative data	Construct 1 ECD classroom at 25%	Construct 1 ECD classroom at 50%	Construct 1 ECD classroom at 50%	Construct 1 ECD classroom at 100%	Construct 1 ECD classroom at 100%	NGOMA DISTRICT 1. 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 28 : Improved access to quality Justice											
80	Cases received by end April 2021 handled by mediation committees " Abunzi"	% of cases received by end April 2021 handled by mediation committees " Abunzi"	95%	Administrative data		98%	98%	98%	Handle 98 % of citizen cases received (by end April 2021) by mediation committees " Abunzi"	NGOMA DISTRICT I. Facilitate mediation committees " Abunzi "	500,000
81	Executable court decisions received by end March 2021 executed	% of executable court decisions received b by end March 2021 executed	87 % of executable court decisions received executed	Administrative data	87%	87%	87%	87%	87 % of all court decisions received by end March 2021 executed	NGOMA DISTRICT I. Follow up of court decisions execution	500,000
82	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		1 interaction session held at cell level	1 interaction session held at sector level	1 interaction session held at District level	3 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 29: Performance of development projects fast-tracked through improved projects management and coordination											
83	Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	75%	LODA MEIS	80%	80%	80%	80%	80% 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	5,000,000
84	Projects implementation performance improved	Percentage of District development projects with good performance		District report	District Project Management Committee (DPMC) visits	Fast track 2020/21 Q1 low performing projects	At least 60% of 2020/21 District projects indicate good Performance	At least 80% of 2020/21 District projects indicate good Performance	At least 80% implemented projects in 2020/21 are of good performance	District: 1. Conduct monthly District Project Management Committee (DPMC) meetings to monitor and report on implementation progress of projects implementation 2. Regular Follow up of project execution/implementation	
OUTCOME 30 : Increased district own revenues generation capacity											
85	District Own revenues increased	Amount of own revenues generated (Frw)	Frw Collected	Administrative data	279,549,557.00	301,536,407.00	512,774,251.00	331,689,431.00	Collect 1,425,549,649 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
OUTCOME 31: Increased transparency and accountability of Public funds in Local Government											
86	Public funds recovered from won cases	Percentage of Government funds recovered from executable won cases		Administrative data		20% of Frw 39,390,000 recovered	50% of Frw 39,390,000 recovered	80% of Frw 39,390,000 recovered	Frw 39,390,000 recovered at 80%	DISTRICT 1. Public awareness on voluntary payment of Government funds 2. Recover funds and publish periodic report on Government funds recovery MINIJUST 1. Monitor the public fund recovery process country wide and publish periodic report	500,000
87	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
88		Number of NBAs audited in its time frame and report generated	20 NBA's and District audited	Administrative data	5 NBA will be audited	5 NBA will be audited	10 NBA will be audited	10 NBA will be audited	Audit District and 30 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			
89	NBAs assessed using peer review and peer learning approach	Percentage of District NBAs assessed using peer review - peer learning approach	75% of NBAs were assessed using peer review peer learning	Administrative data	20%	50%	75%	100%	100% of District NBAs assessed using peer review and peer learning approach	NGOMA DISTRICT 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
7,966,725,470											