

GATSIBO DISTRICT IMIHIGO 2020/ 2021											
No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1: Agricultural production for priority crops increased											
1	Agricultural productivity increased through land use Management and input use	Ha of land consolidated on priority crops	Maize: 15,140 ha Rice : 2,420 ha Beans: 16,303 ha Soybeans: 569ha Cassava: 717ha	Administrative data	Maize: 2977 ha Rice : 1,291 ha Beans: 537 ha Soybeans: 50 ha Cassava: 100 ha	Maize: 12930 ha Rice : 0ha Beans: 800 ha Soybeans: 50ha Cassava: 392 ha	Maize: 337 ha Rice : 1,291 ha Beans: 13,430 ha Soybeans: 400 ha Cassava: 228 ha	-	Maize: 16,244 ha Rice : 2,582 ha Beans: 14,767 ha Soybeans: 500 ha Cassava: 720 ha	DISTRICT 1. Seasons preparation meetings, 2. Sites Identification, 3. Monitoring the distribution of and utilization of inputs 4. Monitoring harvesting process MINAGRI/RAB 1. Tendering of improved seeds (with service providers). 2. Transfer of earmarked for improved seeds on time 3. Supervision of seeds distribution	43,245,049
2		Kg of improved seeds timely delivered and used by farmers	Maize: 248,808 Kg Soybean: 35,655 kg	Administrative data	Delivery: Improved seeds available at agro dealers shops and ready for distribution to farmers for Season A(Q2) Maize: 255,000	Improved seed Use Season A (Q2) Maize: 255,000 Kg Soybean: 10,000Kg	Delivery: Improved seeds available at agro dealers shops and ready for distribution to farmers for Season B (Q4) Maize: 43,022 Kg Soybean: 25,600	Improved seed Use Season B (Q4) Maize: 43,022Kg Soybean: 25600 Kg	Maize: 298,022 Kg Soybean: 35,600 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.	503,082,185

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					Q1	Q2	Q3	Q4			
					Kg Soybeans: 10,000 Kg by 30th August 2020		Kg by 28th February 2021			4. Provision of 30,000 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	
3		Kg of fertilizers timely delivered and used by farmers	UREA 651292.9 kg, DAP: 628989 kg, NPK: 562210 kg supplied to farmer Season	Administrative data	Delivery: Fertilizers available in agro dealers shops and ready for distribution to farmers for Season A : UREA: 491,000 Kg, DAP: 585,031 Kg, NPK: 395,000Kg, Kcl+Blends:276,467kg: by 30th August 2020	Fertilizers Use Season A (Q2) : UREA: 491,000 Kg, DAP: 585,031 Kg, NPK: 395,000Kg, Kcl+Blends:276,467kg:	Delivery: Fertilizers available in agro dealers shops and ready for distribution to farmers for Season B : UREA: 131,543 kg, DAP: 41,036 Kg, NPK: 171,443Kg, Kcl+Blends:8467 kg: by 28th February 2021	Fertilizers Use Season B (Q4) : UREA: 131,543 kg, DAP: 41,036 Kg, NPK: 171,443Kg, Kcl+Blends:8467kg:	DAP: 626,067 kg Urea: 622,543 kg NPK: 566,443 kg Kcl+Blends: 284,934kg	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 sector agronomists. 4. Provision of 268,000 kg of Kcl to Cat I & 2 Households MINAGRI (RAB) 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	

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4		Quantity produced per priority crop (per Ha)	<ul style="list-style-type: none"> •Maize: 4.6T/ha •Rice:5.5T/ha •Beans:1.5T/ha •Soybeans:1.4T/ha •Banana:23.1T/ha 	Administrative data	Mobilization of people to use fertilizers (Chemical and Organic) in consolidated areas	Monitoring of distribution and application of inputs	<ul style="list-style-type: none"> •Maize: 4.8T/ha •Rice: 5.7T/ ha •Beans:1.3T/ha •Soybeans:1.2T/Ha •Banana: 24 t/ha 	•Banana: 24 t/ha	<ul style="list-style-type: none"> •Maize: 4.8T/ha •Rice: 5.7T/ ha •Beans:1.5T/ha •Soybeans:1.2T/Ha •Banana:24T/ha 	<p>DISTRICT</p> <ol style="list-style-type: none"> 1.Mobilisation of people to use fertilizers (Chemical and Organic) and improved seeds 2.Avail stock of fertilizers and seeds in sectors 3.Identification of sites for measuring productivity 4.Recording production of banana produced per quarter <p>MINAGRI/RAB</p> <ol style="list-style-type: none"> 1. Tendering of fertilizers and improved seeds (with service providers). 2. Transfer of earmarked funds for fertilizers and improved seeds on time 3. Supervision of inputs distribution 	474,886,485

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					Q1	Q2	Q3	Q4			
5	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) developed	277.3 ha irrigated	Administrative data	143	-	10	97	250 ha irrigated on small scale	DISTRICT 1. Mobilization of farmers on the use of irrigation and buying the motor pumps for irrigation. 2. Monitoring the use of motor pumps bought and the areas irrigated MINAGRI/RAB 1. Tendering of motor pumps (with service providers) 2. Transfer of earmarked funds for motor pumps 3. Supervision of motor pumps distribution	56,178,571
6	Area of progressive terraces constructed (Ha)	Ha of progressive terraces constructed	1830 ha	Administrative data	Identification of sites	20	60	40	120 ha of progressive terraces constructed	DISTRICT 1. Identification of sites 2. Monitoring of Community works 3. Digging trenches in community works	2,000,000
OUTCOME 2: Agricultural post-harvest Infrastructures developed											
7	Drying facilities constructed	Percentage progress for construction works of drying facilities	12 completed	District Administrative data	86 drying facilities constructed at 60%	86 drying facilities constructed at 100%			construction of 86 drying facilities completed at 100%	DISTRICT 1. Identification of construction site(Project location) 2. follow up use of the facility by farmers	529,694,706
Outcome 3: Increased animal productivity											

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
8	Cows genetics Improved	Number of cows inseminated	2520 cows inseminated	Administrative data	575	675	675	1075	3,000 cows inseminated	DISTRICT 1. Mobilization of farmers to use AI 2. To purchase semen from RAB 3. Artificial insemination of cows and heifers on natural and artificial heat. RAB 1. To avail the semen, others materials and products related to artificial insemination and hormones on agreed time	11,717,145
9		Number of AI born calves registered	945 new born calves registered	Administrative data	293	299	293	315			
10	Livestock vaccinated against diseases	Number of livestock vaccinated against diseases	BQ: 12,766 LSD 25,000 FMD: 35,000, RVF: 13,500 Brucellosis: 500	Administrative data	FMD: 15,000,	Livestock vaccinated against diseases: BQ: 12,766 RVF: 13,500	Livestock vaccinated against diseases: LSD 25,000 Brucellosis: 1,500	—	Livestock vaccinated against diseases: BQ: 12,766 LSD 25,000 FMD: 15,000, RVF: 13,500 Brucellosis: 1,500	DISTRICT 1. Mobilization of farmers on disease vaccination 2. To purchase vaccines from RAB 3. Vaccination activity. RAB 1. To avail vaccines, others materials and products related to vaccination on agreed time	10,893,721
Outcome 4: Increased cash crops production											

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
11	Coffee production Increased	Volume of Fully Washed Coffee produced (MT)	1700 tons fully washed coffee	Administrative data	Mobilization of farmers for maintaining coffee farm	Mobilization and utilization of fertilizers and pesticides	Mobilization of farmers to supply their production to coffee washing station	1,600 Tons of fully washed Coffee produced	1,600 Tons of fully washed coffee produced	DISTRICT 1. Mobilization and utilization of fertilizers and pesticides 2. Mobilization of farmers to supply their production to the coffee washing stations	2,650,000
12	Vegetable production increased	Area of vegetables planted (Ha)	200ha of Vegetables Production	Administrative data	150	30	50	70	300 ha of vegetables planted	DISTRICT 1. Mobilization of farmers to cultivate vegetables RAB Mobilization to farmers to use improved seeds	1,000,000

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					Q1	Q2	Q3	Q4			
SECTOR: Private Sector Development & Youth Employment (To include targets for Exports, Tourism and jobs to be created)											
Outcome 5: Increased productive jobs through entrepreneurship, business development and savings											
13	Productive jobs increased	Number of productive jobs created	8,164 people employed	Administrative data	600	2,000	2,000	1,400	6,000 new productive jobs created	DISTRICT: 1. Identification of projects which will provide jobs in Gatsibo District. 2. Mobilization of people to create new jobs 3. Follow up on people employed & visit those who have created new jobs	500,000
14	TVET graduates supported to acquire start up toolkits	Number of TVET graduates supported through Micro leasing	250	District Administrative data source	Mobilization of youth to acquire toolkits	Mobilization of youth to acquire toolkits	9	9	18 TVET graduates supported through Micro leasing	DISTRICT 1. Mobilization of TVET graduates to acquire startup tool kits PARTNERS 1. Avail toolkits to TVET graduates	500,000
15	Bankable start up MSMEs projects coached and supported to access finance by Business Development Advisors	Number of start-up MSMEs for youth and Women coached and supported to access finance	454	District Administrative data source	40	70	70	40	220 MSMEs coached and supported to access finance	DISTRICT 1. Mobilization of youth and women from Sectors about NEP intervention 2. Link beneficiaries with financial institutions through BDAs 3. Coordinate the elaboration of projects in collaboration with BDAs 4. Carry out Monitoring	500,000

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					Q1	Q2	Q3	Q4			
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
Outcome 6: Enhanced EJO HEZA Long-term Savings Scheme											
16	Increased Savers and Savings into Ejo Heza long term saving scheme	Number of Savers in Ejo Heza	10,326 savers in Ejo Heza LTSS	Administrative data	22,214	30,214	37,214	40,000 (cumulative from the baseline)	40,000 Savers in Ejo Heza (cumulative from the baseline)	DISTRICT 1. Mobilization of people 2.Registration of people in the Ejo Heza LTSS system	1,500,000
17		Amount saved in Ejo Heza Scheme (Frw)	142,550,166 frw Saved	Administrative data	40,000,000	50,000,000	70,000,000	80,000,000	240,000,000 Frw saved in Ejo Heza Saving Scheme	DISTRICT 1. Mobilise people on how to save through MoMo and Tigo cash/Airtel Money and how they can save as groups(Bulk savings). 2. Declarations of savings for groups of people(cooperatives, public and private institutions staff) through Ejo Heza IT system.	1,500,000
SECTOR: ENERGY (Connections to Productive Use Areas)											
Outcome 7: Electricity access to Productive uses increased at 54.2% to 56.9%											
18	Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	144/251 productive use connected to electricity line	Administrative data	70% for construction works of Electrification	80% for construction works of Electrification	100% for construction works of Electrification	33 productive use areas connected	33 productive use areas connected	DISTRICT 1.Supervision of construction works. REG 1.Supervision of construction works. 2.Execution of construction works of electrification in different sectors (Gasange, Murambi,Remera and Muhura)	1,500,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: TRANSPORT											
Outcome 8: Improved riding quality and level of service for road network											
19	Muhura - Gasange - Njume – Kiramuruzi (30km) and Kiramuruzi-Bwunyu-Nyamarebe (5km) upgraded	Percentage of works of road and Feeder roads upgraded	Design approved and service order to start works issued	RTDA periodic reports	8% of Rehabilitation works completed	20% of Rehabilitation works completed for upgrading Muhura - Gasange - Njume – Kiramuruzi (30km) chip seal road and Kiramuruzi-Bwunyu-Nyamarebe (5km) Feeder road	28% of Rehabilitation works completed for upgrading Muhura - Gasange - Njume – Kiramuruzi (30km) chip seal road and Kiramuruzi-Bwunyu-Nyamarebe (5km) Feeder road	40% of Rehabilitation works completed for upgrading Muhura - Gasange - Njume – Kiramuruzi (30km) chip seal road and Kiramuruzi-Bwunyu-Nyamarebe (5km) Feeder road	Muhura - Gasange - Njume – Kiramuruzi (30km) chip seal road and Kiramuruzi-Bwunyu-Nyamarebe (5km) Feeder road Rehabilitation works at 40%	DISTRICT 1. Monitoring of construction works. 2. Expropriation of affected properties. 3. Approval of payment for work progress. RTDA 1. Monitoring of expropriation on affected properties 2. Monitoring of construction works. 3. Payment of works	1,696,968,788
20	Feeder roads developed	Percentage of works of Feeder roads rehabilitation	40% for Rehabilitation of Munini-Kabeza road	Administrative data	60% for Rehabilitation of work progress of Munini-Kabeza road	80% for Rehabilitation of work progress of Munini-Kabeza road	90% for Rehabilitation of work progress of Munini-Kabeza road	100% for Rehabilitation of work progress of Munini-Kabeza road	Munini-Kabeza road rehabilitated at 100%	DISTRICT 1. Expropriation of remaining affected properties 2. Monitoring of construction works. 3. Payment for work progress 4. Provisional handover	274,519,335

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					Q1	Q2	Q3	Q4			
21			Design approved and service order to start works issued	RTDA periodic reports	8% of Rehabilitation works completed	20% of rehabilitation works for Mugeru-Nyabicwamba-Gatungo-Nyagihanga-Karungeri (20km) and Rwangingo-Kigasha -Ngarama (9km)	28% of rehabilitation works for Mugeru-Nyabicwamba-Gatungo-Nyagihanga-Karungeri (20km) and Rwangingo-Kigasha -Ngarama (9km)	40% of rehabilitation works for Mugeru-Nyabicwamba-Gatungo-Nyagihanga-Karungeri (20km) and Rwangingo-Kigasha -Ngarama (9km)	Mugeru-Nyabicwamba-Gatungo-Nyagihanga-Karungeri (20km) and Rwangingo-Kigasha -Ngarama (9km) rehabilitated at 40%	DISTRICT 1. Monitoring of construction works. 2. Expropriation of affected properties 3. Approval of payment for work progress RTDA 1. Monitoring of expropriation on affected properties 2. Monitoring of construction works. 3. Pay works	838,266,576
22			Design approved and service order to start works issued	RTDA periodic reports	8% of Rehabilitation works completed	20% of Rehabilitation works completed	28% of rehabilitation works completed for Kabarore-Kabeza-Marimba-Nyabicwamba (19 km)	40% of rehabilitation works completed Kabarore-Kabeza-Marimba-Nyabicwamba (19 km)	Kabarore-Kabeza-Marimba-Nyabicwamba (19 km) rehabilitated at 30%	DISTRICT 1. Expropriation of affected properties 2. Monitoring of construction works. 3. Approval payments for works progress RTDA 1. Monitoring of Expropriation on affected properties 2. Supervision of construction work 3. Payment works	598,591,334

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
23			194 km rehabilitated	Administrative data	Study and Selection of Community committees to monitor public works ,setting beneficials,Tendering process of Different Materials.	10% for rehabilitation work progress of 108.76 km of feeder roads through PW in all Sectors	50% for rehabilitation of 108.76 km of feeder roads completed through PW in all Sectors	100% for rehabilitation works completed of 109 km of feeder roads through PW in all Sectors	108.76 km of feeder roads through PW in all Sectors rehabilitated at 100%	DISTRICT 1. Tendering process 2. Monitoring of rehabilitation works. 3. Payment of works	760,000,000
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 9: Forest coverage maintained and increased											
24	Increased area under agro-forestry	Number of ha of land under agro forestry	33,382 ha of agro-forest trees Planted	Administrative data	Nursery beds establishment	1,000 Ha of agroforestry to be planted	–	Monitoring of planted trees	1,000 Ha of agroforestry planted	DISTRICT 1. Identification of sites for nursery bed preparation 2. Monitoring of Nursery bed preparation. PARTNERS 1. Identification of sites for nursery bed preparation 2. Monitoring of Nursery bed preparation. 3. Monitoring of tree plantation	21,371,387
25	Forest cover increased and maintained	Number of ha of new woodlots planted	8,361 ha of forests	Administrative data	Nursery beds establishment	9.8 ha Woodlot to be planted	Weeding on planted area	Monitoring of planted forest	9.8 ha Woodlot planted	DISTRICT 1. Identification of sites for nursery bed preparation 2. Monitoring of Nursery bed preparation. 3. Monitoring of tree plantation 4. Monitoring and Evaluation	

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
26	Fruit trees increased	Number of fruit trees planted	276,321 fruit trees	District Administrative data	Seedlings preparation	40,000 of fruits distributed to local farmers and planted	Follow-up of planted trees	Follow-up of planted trees	40,000 fruits trees planted	DISTRICT 1. Identification of sites for nursery bed preparation 2. Monitoring of Nursery bed preparation. 3. Monitoring Tree distribution and plantation; PARTNERS 1. Identification of sites for nursery bed preparation 2. Monitoring of Nursery bed preparation. 3. Monitoring of tree plantation 4. Monitoring and Evaluation	
SOCIAL TRANSFORMATION PILLAR											
SECTOR: HEALTH											
Outcome 10: Maternal, Child and Infant mortality reduced											
27	Pregnant women receiving ante natal care (4 standard visits) increased	Percentage of women attending 4 standard ante - natal care visits	36.6% of pregnant women	HMIS ,	37% of pregnant women	40% of pregnant women	45% of pregnant women	47% of pregnant women	47% of women attending 4 Standard Ante natal care visits	DISTRICT: 1. Conduct Community Mobilization during inteko z'abaturage and during maternal & child health week 2. Conduct Quarterly Supervision and mentorship by District or Hospitals to monitor quality of ante-natal care services at health center level	500000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
28	Family Planning (FP) services provided	FP modern method utilization rate (%)	63.2% of women in reproductive age	RHMIS	63.8% of women in reproductive age	63.9% of women in reproductive age	64% of women in reproductive age	64.5% of women in reproductive age	64.5 % of women in reproductive age	DISTRICT: 1. Conduct Community Mobilization during inteko z'abaturage and during maternal & child health week 2. Conduct Quarterly Supervision and mentorship by District or Hospitals to strengthen the quality of family planning services at health center level	250000
Outcome 11: Reduced burden of communicable and non-communicable diseases among Rwandan population											
29	COVID-19 preventive measures enforced at the community level	Percentage of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	District report	—	100%	100%	100%	100%	District 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures (in public places, institutions and communities)	110,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
									Community) 5) Monitor the respect of all health guidelines by the LG leaders 6) Support Covid-19 testing and tracing activities MoH/RBC 1) Disseminate health guidelines to control the spread of Covid-19 2) Covid-19 testing and tracing activities MINALOC 1) Issue necessary guidelines on prevention and permissions for important events PARTNERS: Provision of 24 hand washing facilities in schools and health centers		

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
30	Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	109857/133.332(82.39%) people screened	HMIS and District reports	20%	50%	70%	80%	80% of eligible Adults aged 15 Years and above screened for Hepatitis C	MINISANTE/RBC 1. Supply of test and consumables for hepatitis testing DISTRICT 1.Population mobilization during inteko z'abaturage and other public events, 2.Conduct Quarterly meeting with Heads of health facility to monitor the trends of hepatitis screening coverage,	500000
31	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	50434/106114(47.52)people Screened	HMIS and District reports		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	DISTRICT 1. Population mobilization during inteko z'abaturage and other public events 2. Follow up of the Program implementation	150000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 12: Access to health services increased											
32	Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	-	Administrative data	60% of population without other health insurance	80% of population without other health insurance	95% of population without other health insurance	100% of population without other health insurance	100% of people covered by Community Based Health Insurance Scheme (CBHI)	DISTRICT: 1. Conduct community Mobilization events, 2. Conduct field visits to monitor progress of CBHI Subscription.	8834278
33	Health facilities are equipped with ambulance vehicles	Number of ambulance vehicles purchased		District reports				Purchase of 1 ambulance	1 ambulance car purchased	DISTRICT 1. Purchase of ambulance	60,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 13: Reduced malnutrition											
34	Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition using MUAC	87.8% of < 5 years children screened	HMIS	80 % of < 5 years children screened	85 % of < 5 years children screened	87 % of < 5 years children screened	90 % of < 5 years children screened	90 % of children will be screened for acute malnutrition using MUAC	MOH/NECDP 1. Avail equipments 2. Organisation of MCH week District 1. Conduct Community Mobilization during inteko z'abaturage and during maternal & child health week, 2. Conduct field visits to monitor growth monitoring sessions at community level	250000
35		Percentage of < 2 years children screened using length mat for stunting visualisation	20853/28754 (72.52%) Screened	District reports	60% of < 2 years children	70% of < 2 years children	80% of < 2 years children	85% of < 2 years children screened using length mat for stunting visualisation	85% of < 2 years children screened using length mat for stunting visualisation		250000
36	Children cured from acute malnutrition increased	Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	262	MoH/HMIS		162	93	106	361 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

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37	Rate of stunting among children <2 years reduced	Percentage of stunting among children <2 years	30.1%	MOH/MCC H report				Stunting among children <2 years reduced to 27.20%	Stunting among children <2 years reduced to 27.20%	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
38		Proportion of children 0-35 months benefited ECD messages given to their parents through CHW home visitations	421 ECD exist	Administrative data	10%	10%	10%	20%	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

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39	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)	518/602(86%)	District report		602 home based ECDs operational	602 home based ECDs operational	602 home based ECDs operational	602 home based ECDs operational	DISTRICT 1. Mobilisation of parents during inteko z'abaturage and other public events 2. Conduct quarterly field visits to Monitor functionality of ECDs	375000
40		Proportion of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)	0%			60%	60%	60%	60% of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)		500,000
41	Model inclusive ECD constructed	Percentage of construction works	-	Administrative data	Tendering process	Tendering and 10% of Construction of ECD	80% of Construction of ECD	100% of Construction of ECD	Construction of Model inclusive ECDs including Children with Disability to attend the center	DISTRICT 1.Supervision of construction works Hope and Home for Children 1.Tendering of works 2.Monitoring of construction works	115000000

SECTOR: EDUCATION

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 14: Increased education infrastructure											
42	New classrooms and toilets constructed	Number of class rooms, and toilets constructed	2,265 class rooms, 3,137 Toilets for 12YBE constructed	Administrative data	Tendering of works and 1,081 New classrooms and new 1,618 Latrines for elevation works completed	1,081 New classrooms and new 1,618 Latrines fully constructed			1,087 New classrooms and new 1,558 Latrines fully constructed (578 classrooms on GoR Funds and 509 under WB, 858 latrines on GoR funds and 700 under WB)	DISTRICT: 1.Tendering process 2.Identification of Sites; 3.Monitoring construction works; 4. Monitoring distribution of construction materials; 5. Monitoring of construction activities. MINEDUC: 1.Provide construction materials on 42 classrooms and 48 latrines 2.Provision of construction materials	1,889,985,904
43	Gatsibo TVET extended	Percentage of extension works	-	Administrative data	20% of Construction of classes (G+1) and Workshop at Gatsibo TVET	40% of Construction of classes (G+1) and Workshop at Gatsibo TVET	100% of Construction of classes (G+1) and Workshop at Gatsibo TVET		100% of Construction of classes (G+1) and Workshop at Gatsibo TVET	DISTRICT: 2. Follow up of construction works	523,516,697

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
44	Under ground water tanks constructed and equiped	Number of Under ground water tanks constructed and equiped	0	Administrative data	0	Tendering process	50% for Construction of Under Ground Rain Water Harvesting Tanks	100% for Construction of Under Ground Rain Water Harvesting Tanks with Solar-Pump equipped with water purification system in 6 schools	Construction of Under Ground Rain Water Harvesting Tanks with Solar-Pump equipped with water purification system in 6 schools	PLAN RWANDA: 1.Tendering process 2.Construction and equipments of under ground water tanks with solar pumps	30,000,000
Outcome 15: Increased attendance and performance of students in primary and secondary school											
45	Attendance in primary, TVETs and I2YBE school increased	Net attendance rate in Primary , TVETs and I2YBE schools	District status as of end June 2019	Administrative data		99.9%	99.9%	99.9%	99.9% in Primary, secondary and TVET(level I to 5)	DISTRICT: 1. Inspect schools and implement the recommendations from inspections. 2. Mobilization of parents on school attendance 3. Mobilization of head teacher and Executive secretaries of cells on net attendance 4. School inspection 5. Provide lunch to students through School feeding program for Secondary schools	700,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
46		Percentage of payments (allowances to Sector based School inspectors) made on time	100%	MINEDUC Inspection reports		100%	100%	100%	100% of allowances to sector based school inspectors paid on timely basis	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)	4,200,000
47	Increased Students performance	Percentage of Students passing comprehensive assessment	0%	Administrative data		Lp: 67% UP: 49.7%; Sec: 48%; TVET: 93.5%	Lp: 67% UP: 49.7%; Sec: 48%; TVET: 93.5%	Lp: 67% UP: 49.7%; Sec: 48%; TVET: 93.5%	Students passing comprehensive assessment at Lp: 67%, UP: 49.7%; Secondary school: 48%; and TVET Schools (L3 to L5): 93.5%	1. Conduct and Supervision of assessment 2. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance.	500,000
Outcome 16: Increased access to adult literacy											
48	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	63,747 Adult people trained	Administrative data	Identification of trainees	3,719	3,719	3,719	3,719 Adult people trained and awarded certificates	DISTRICT: 1. Identification of trainers and trainees 2. Monitoring of teaching activities. 3. Setting and marking final exams	20,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 17: Enhanced Teacher's welfare through timely payment of salaries and benefits											
49	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 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	4,507,117,441
50	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	2,423,956,387

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
51		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 To monitor the use of capitation grant in schools	500,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 18: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
52	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 90.5% 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,	500,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: SOCIAL PROTECTION											
Outcome 20: Increased coverage and delivery of core Social protection programs											
53	Direct Support delivered to extremely poor households headed by females & males without labor (unable to work)	Number of HH beneficiaries supported with VUP Direct Support (DS)	3,230	Administrative data	3754	3754	3754	3754	3754 HH beneficiaries supported with VUP/Direct support	DISTRICT: 1:Monitoring Identification and data entry of beneficiaries in all sectors 2 -Requests for DS beneficiaries in Sectors 3.Disbursement of DS to beneficiaries LODA: 1.Provides guidelines 2.Provide access to the system	588,903,495
54	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) (Number of cPWs/ePWs)	1,434 ePW beneficiaries employed and 4,624 cPw paid.	Administrative data	2422 ePW beneficiaries	2422 ePW beneficiaries and 6638 cPW beneficiaries	2422 ePW beneficiaries and 6638 cPW beneficiaries	2422 ePW beneficiaries and 6638 cPW beneficiaries	2422 ePW beneficiaries and cPW 6638 beneficiaries	DISTRICT: 1.Study of PW projects 2.Elaborate targeting list of beneficiaries. 3.Contracts signing 4.Monitoring of works	1,181,778,410

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
55	Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	80%	Administrative data	100% (DS: Within 10 days after the end of the month) ePWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs & cPWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs & cPWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	DISTRICT: 1. Timely submission of OPs to MINECOFIN (DS: by 15th Day of the month)	250,000
56	Access to VUP-Financial Services loans increased	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	2655	LODA MEIS and District Administrative data source	100	200	200	200	700 projects financed	DISTRICT 1. Mobilization of citizens to prepare micro projects to be financed through VUP-FS 2. Follow up provision of loans to all eligible beneficiaries	500,000
57	Recovery of loans provided through VUP FS increased	Percentage of loans provided through VUP financial service scheme recovered	67% (80% SACCO Scheme & 54% Old Scheme)	Administrative Data	68%	69%	70%	76%	76% of loans provided through VUP financial service scheme recovered	DISTRICT 1. Mobilize Defaulters for repayment; 2. Organize recovery week 3. Organise meeting with Sectors staff and SACCOs	500,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 21: Increased access of extremely poor households to complementary livelihood development services for economic empowerment											
58	Multi- sectoral approach's plan implemented	Number of cows distributed to poor families through Girinka	22665 cows and heifers distributed	Administrati on Data	150	350	250	250	1,000 cows distributed in Girinka program	DISTRICT 1. Identification of beneficiaries 2. Girinka Program tendering process 3. Selection and distribution of cows 4. Prevention and treatment RAB and Others partners 1. Distribution of cows	56,178,571
59		Number of extremely poor Households supported through Social Protection to achieve minimum required livelihoods	0	Administrati on Data	Identification of beneficiaries	50	59	50	159 extremely poor Households supported through Social Protection to achieve minimum required livelihoods	DISTRICT: 1. 726 children from vulnerable HHs in ubudehe cat I to enroll in schools 2. 800 'People from vulnerable HHs in Ubudehe Cat. I supported to access technical/ vocational skills 3. 159 'Extremely poor HHs (Cat I) supported through Social protection with livelihoods (Assets Transfer i.e. including small livestock) 4 Train 250 people from vulnerable Households on financial literacy. 5. 1403 Vulnerable HHs in Ubudehe Cat. I supported with agricultural inputs (improved seeds/fertilizers) PARTNERS: 1. provide supports to beneficiarires of CAT I	5,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
60	Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	264	Administrati on Data	Tendering process	9 houses Leveling completed	9 houses elevation completed	9 houses fully constructed	9 houses constructed and equipped for genocide survivors	DISTRICT: 1.Tender construction works 2.Monitoring execution activities	111,263,292
61	People with disability supported	Number of projects initiated by Cooperatives for people with disability supported	2 Cooperatives for people with disability supported in FY 2018-19	District Administrative data source	Mobilization of the members of cooperatives to prepare income generating projects to be financed	Selection of the projects to be financed	4 Cooperatives/Groups for people with disability supported financially		4 Cooperatives/Groups for people with disability supported financially	District 1. Selection of the projects to be financed 2. Transfer of funds to selected cooperatives/groups 3. Follow up implementation of the projects	2,000,000
62		Number of PWDs supported with assistive devices				10	10	10	30 People with Disabilities supported with assistive devices	DISTRICT: 1. Identification of beneficiaries s, 2. Stakeholders mobilization NCPD 1. Avail technical support PARTNERS: Provide support to beneficiaries	2,000,000
GENDER AND FAMILY PROMOTION											
Outcome 22: Family cohesion strengthened											

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
63	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	4 Monitoring & Evaluation sessions of Umugoroba w'Ababyeyi conducted	Administrative data			1M&E session of Umugoroba w'Ababyeyi conducted	1M&E session of Umugoroba w'Ababyeyi conducted	2 Monitoring & Evaluation sessions of Umugoroba w'Ababyeyi conducted	DISTRICT: 1. Monitoring of Umugoroba w'ababyeyi 2. Evaluation of Umugoroba w'ababyeyi	4,038,462
64	Former street Children reunified	Percentage of former street children identified reunified with families	-	Administrative data	-	30%	70%	95%	95% of former street children identified reunified with families	DISTRICT: 1. Identification of street children 2. Reunify children with families 3. Monitoring of Reunified children	500,000
65	Former delinquents from rehabilitation centers reintegrated	Percentage of former delinquents from rehabilitation centers reintegrated into community	-	Administrative data	-	30%	70%	85%	85% of former delinquents from rehabilitation centers reintegrated into community	DISTRICT: 1. Identification of children 2. reintegrate children with families 3. Monitoring of reintegrated children	500,000
SECTOR: ENERGY											
Outcome 23: Increased household access to Electricity											

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
66	Households connected to electricity	Number of new households on-grid connection	26,413 households have access to on-grid electricity.	Administrative data	500	2,500	2,000	1,000	6000 new HHs connected to on-grid electricity	DISTRICT: 1.Mobilization of people on use of electricity 2.Monitoring the electrification works REG: 1.Electrification of House to on-grid connection 2.Monitoring the electrification works	100,000,000
67		Number of new households off-grid connections	17,334 households have access to off-grid electricity	Administrative data	Mobilisation	500	500	500	1500 new HHs connected to off-grid electricity	DISTRICT: 1.Mobilization of people on use of electricity 2.Monitoring the electrification on off-grid works REG: 1.Monitoring the electrification on off-grid works NGOs: 1.Electrification of House to off-grid connection	1,000,000
SECTOR: WATER AND SANITATION											
Outcome 24: Increased access to clean water											
68	Water infrastructure increased	Percentage of construction works	21% Percentage of construction works	Administrative data	35%	47%	62%	67%	67% for works of construction of Rwandabarasa water pipeline	DISTRICT: 1.Payment of submitted invoices at District level 2.Follow up of construction activities MLFM Ltd: 1. Execution of rehabilitation activities 2. Speed up the project activities 3. Monthly report at District level	300,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
69		Percentage of construction works	4% Percentage of construction works	Administrative data	25%	60%	90%	100%	100% for Construction of Minago water source	DISTRICT: 1.Payment of submitted invoices at District level 2.Follow up of construction activities WORLD VISION: 1. Execution of construction activities 2 Speed up the project activities	100,000,000
70	Gihengeri water pipeline to Nyabikiri IDP Model Village extended	Percentage of extension works	70% Percentage of construction works	Administrative data	Completion of works 100%				100% works for Extension of Gihengeri water pipeline to Nyabikiri IDP Model Village.	DISTRICT: 1.Payment of submitted invoices at District level 2.Follow up of construction activities WORLD VISION: 1. Execution of construction activities 2. Speed up the project activities	100,000,000
71	Increased connection of Households to water infrastructure	Number of household connected to water	695 Household connected to water	Administrative data	50	50	50	150	Connect 300 HHs to water	DISTRICT 1. Mobilization WASAC & WATRESCO 1. Receiving and connections of Applicants (clients)	400,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
72	Public water taps operationalized and properly managed	Number of public water taps operationalized		District inventory report	5	16	20	20	61 of public water taps operationalized	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

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 25: Increased access to improved settlement											
73	Households (HHs) living in High Risk Zones (HRZs) relocated	Number of HHs living in High Risk Zone relocated	-	District reports	Beneficiaries identified	Mobilization of community to relocated	7	7	14 Households relocated from high risk zone	DISTRICT: 1. Identification of Community to relocated 2. Follow of activities related to relocation activities	500,000
HUMAN SECURITY ISSUES ADDRESSED											
OUTCOME 25: 'Enhanced welfare of vulnerable households and poor families											
74	Human Security Issues addressed	Number of poor houses for eligible vulnerable HHs rehabilitated	1246 poor houses rehabilitated	Administrative data	Mobilization of community and partners	500	700	547	1803 poor houses for eligible vulnerable HHs rehabilitated	DISTRICT: 1. Identification beneficiaries 2. Organize community works/Umuganda 3. Follow up of construction of works 4. Provide roofing	160,000,000
75		Number of poor latrines for eligible vulnerable HHs rehabilitated	12,540 of households with sub-standards toilets	District data	350	300	1100	1120	2,870 poor latrines for eligible vulnerable HHs rehabilitated	DISTRICT 1. Mobilization of community during inteko z'abaturage and other public events 2. Follow up of implementation	

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR: GOVERNANCE AND DECENTRALIZATION											
Outcome 26: Improved governance, service delivery and accountability in Local Government											
76	Citizens demands/complaints received and timely resolved by Local Government	Proportion of Citizen demands/complaints received and timely resolved by Local Government	91%	Administrative data	95%	95%	95%	95%	95% of Citizens' cases received and timely resolved by Local Government	DISTRICT: 1. Conduct outreach program, 2. Reports elaborations 3. Monitor the execution/Implementation of cases resolved	1,000,000
77	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	98.2	Irembo Reports	98%	98%	98%	98%	98% of Irembo services delivered by Local Government within the set timeframe	DISTRICT: 1. Process and deliver requested services 2. Mobilize citizens on Irembo services	500000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
78	Citizens satisfied with Service Delivery and increased accountability at local level.	Percentage of CRVS event (Birth, death, Marriage and Divorce) recorded in CRVS Books and Web based application	• Births: 90.7 % • Marriages: 97.4 % • Divorce: 100% • Deaths: 103% Recorded in civil registration books and CRVS web based application	Administrative data	• Births: 95% • Marriages: 100% • Divorce:100% •Deaths:100%	• Births: 95% • Marriages: 100% • Divorce:100% •Deaths:100%	• Births: 95% • Marriages: 100% • Divorce:100% •Deaths:100%	• Births: 95% • Marriages: 100% • Divorce:100% •Deaths:100% Registered in civil registration books and CRVS web based application up to end May	• Births: 95% • Marriages: 100% • Divorce:100% •Deaths:100% Registered in civil registration books and CRVS web based application up to end May	DISTRICT: 1.Mobilization of population: 2.Recording CR events in CRVS Web application: 3.Monitoring 4.Quarterly Compilation of CRVS web application reports	1,000,000
79	Couples whose disappeared marriage registers are restored	Percentage of couples whose disappeared marriage registers are restored	—	Administrative data	50%	50%	100%	100%	100% of disappeared marriage registers are restored	1. Identification of couples whose disappeared marriage 2.Registration of couples whose disappeared marriage 3.Quarterly Monitoring and reporting	2,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
80	Kiziguro Genocide Memorial site constructed	Percentage of construction works of kiziguro memorial site	30% of construction works	Administrative data	40%	50%	70%	80%	80% of construction works of kiziguro memorial site	DISTRICT: 1.Tendering process 2. Monitoring construction works;	150,000,000
Outcome 27: National Values, Ethics and National Service Promoted											
81	Intore deployed on National Service at District level	Number of Intore deployed on National Service at District level	1110	NURC Administrative Report	-	-	500 Intore deployed in National Service in District		500 Intore deployed in National Service in District	DISTRICT: 1. Identification list of participant 2. Coordinate and monitor Urugerero activities and consolidation Quarterly report	6,000,000
82		Itorero operationalized in all villages/schools/working institutions	602 Itorero at Village	Administrative data	-	-	Conduct Training	Itorero operationalized in 602 villages	Itorero operationalized in 602 villages	DISTRICT: 1. Identification of participants 2. Conduct training	500,000
83	New LG Elected Committee Trained (cell & sector level)	Percentage of village committee members, councilors (cell and sector) trained.	1	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	3,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 28: Enhanced transformational leadership within the Local Government											
84	Administrative entities (Villages, Cells and Sectors) identified and developed in line with selected transformational standards/components	Percentage development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector per District) as per selected transformational standards/components	-	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	District 1. Identification of Villages, Cells and Sector to be developed as per transformational standards 2. Conduct need assessment for a transformational village 3. Mobilization and awareness campaigns 4. Monitoring of development of transformational administrative entities MINALOC 1. Disseminate standards for the transformational Administrative entities; 2. Evaluate Districts on development of transformational Villages, Cells and Sectors	1,000,000
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 29: Improved access to quality Justice											
85	Justice delivery at local level reinforced	Percentage of cases executable cases received (before 30th March 2021) and executed	94% Judicial courts executed.	Administrative data	70%	80%	90%	100%	100% of executable decided cases received before 30th March 2021 are executed	DISTRICT: 1. Follow up of resolved cases 2. Execute the cases	1,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
86		Percentage of cases received by mediation committees "Abunzi" up to end May 2021 will be solved	94.2% cases received and settled by mediation committees(Abunzi)	Administrative data			90%	97%	97% of cases received by mediation committees " Abunzi" up to end May 2021 will be solved	DISTRICT: 1.Training of mediator 2.Sectors and cells monitor whether the received cases have been resolved 3.Monthly and Quarterly reporting of received and resolved cases	1,000,000
87	Ndi Umunyarwanda events	Number of Ndi Umunyarwanda interaction sessions organized and held	Ndi Umunyarwanda organized once at Sector and District level	Administrative data	Ndi Umunyarwanda organized once for Sector Council members	Ndi Umunyarwanda organized once at dialogue facilitators identified at each Cell	Ndi Umunyarwanda organized once at Members of Unity and Reconciliation Club at Village	Ndi Umunyarwanda organized once at Youth group affected with specific wounds of the Rwandan tragic history	Ndi Umunyarwanda interaction sessions organized for 4 groups	DISTRICT: 1.Organize meeting for Ndi Umunyarwanda	2,000,000
Outcome 30: Performance of development projects fast-tracked through improved projects management and coordination											
88	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	1,000,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 31: Increased district own revenues generation capacity from 1,014,448,756 Frw to 1,148,872,296 Frw											
89	District Own revenues increased	Amount of own revenues generated (Frw)	1,014,448,756 Frw of revenue collected	Administrati on Data	251,107,514	366,950,559	393,100,220	252,601,233	1,263,759,526 Frw of revenue collected	DISTRICT: 1. Monitor revenue collection in collaboration with Outsourced Companies' Staff. 2. Conduct awareness campaigns to taxpayers RRA: 1. Collect Decentralized Taxes and Fees. 2. Update list of taxpayers	4,000,000
Outcome 32: Increased transparency and accountability of Public funds in Local Government											
90	Public funds recovered from won cases	Percentage of Government funds recovered from executable won cases	—	District report		Recovery of 20% of 22,353,750 Frw recovered	Recovery of 50% of 22,353,750 Frw	80% of 22,353,750 Frw recovered	22,353,750 Frw identified Government funds for won cases recovered at 80%	DISTRICT 1. Purchasing of judgment copies 2. Identification of government funds, monitoring and reporting	1,000,000
91	SACCOs' Non Performing Loans recovered from LG staff	Percentage of SACCOs' Non Performing Loans recovered from LG staff	91%	Administrati ve data	identification of defaulters LG staffs and 20%	50%	75%	100%	100% SACCOs' Non Performing Loans recovered from LG staff	DISTRICT 1. Identification of LG staff who defaulted in SACCOs 2. Mobilization meetings with LG staffs 3. meeting with SACCO's Manager	450,000

No	Outputs	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
92	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented .	Auditor General report recommendations are implemented at 54% (2017-2018)	Administrative data	60%	70%	70%	80%	Auditor general recommendations (2018-2019) implemented at 80%	DISTRICT: I.To follow up the implementation of AOG recommendations	500,000
93		Number of NBAs audited by District Internal Auditors.	16 NBA were audited	Administrative data	Conducted Audit in 4 non budget Agencies (NBAs)	Conducted Audit in 5 non budget Agencies (NBAs)	Conducted Audit in 9 non budget Agencies (NBAs)	Conducted Audit in 12 non budget Agencies (NBAs)	Conducted Audit in 30 non budget Agencies (NBAs)	DISTRICT: I. Conduct Audit of NBAs	2,000,000
94	NBAs assessed using peer review and peer learning approach	Percentage District NBAs assessed using peer review-peer learning approach	0	Administrative data	30% of NBAs will conduct joint assessment during the FY 2020-2021	50% of NBAs will conduct joint assessment during the FY 2020-2021	70% of NBAs will conduct joint assessment during the FY 2020-2021	100% of NBAs will conduct joint assessment during the FY 2020-2021	100% of NBAs will conduct joint assessment during the FY 2020-2021	DISTRICT I. Conduct joint assessment of NBAs	2,800,000
TOTAL BUDGET:										19,925,713,219	