

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2020 - 2021

Akarere ka Nyabihu



Kigali, Rwanda

NYABIHU DISTRICT IMIHIGO FY2020 /2021

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1: Agricultural production for priority crops increased											
1	Output 1.1: Agricultural productivity through land use and inputs use increased	Number of ha of land consolidated under priority crops	Total : 51,564 Maize: 9,569 ha Beans: 16,667 ha Irish potatoes: 20,918 ha Wheat: 4,410 ha	District report	1. Season preparation ; 2. Season Launching; 3. Season follow up	Total Ha: 26,307 Maize: 4,586 ha Beans: 11,709 ha Irish potatoes: 10,012ha	Total Ha: 20,787 Maize: 4,983ha; Beans: 4,898 ha; Irish Potatoes : 10,906 ha;	Wheat: 4,533 ha	Total:51,627 ha 1.Maize: 9,569ha 2.Beans:16,607ha 3.Irish Potatoes: 20,918 ha 4.Wheat: 4,533 ha	District : 1. Season preparation meetings; 2. Launch of season; 3. Season follow up 4. Provide trainings to farmers through Twigire Muhinzi	5,000,000
2		Quantity of subsidized seeds bought by farmers	Maize: 211,000 Kg; Wheat: 77,600 Kg;	District Report		Maize:115,000 Kg;	Maize: 96,000 Kg;	Wheat : 80,000 Kg	291,000kg of seeds (Maize: 211,000 Kg; Wheat :80,000 Kg) timely delivered and used by farmers	MINAGRI: 1.Organize radio spots on season preparation 2.Ensure timely supply of inputs to all farmers 3. Follow up seed companies and local seed multipliers to avail seeds on time 4. Closely follow up with districts lime use by farmers. 5.Train and operationalize Smart Nkunganire system for inputs distribution DISTRICT: 1. Farmer mobilization on season preparation (land use consolidation, and inputs use)	285,559,001

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					Q1	Q2	Q3	Q4			
3		Quantity of subsidized fertilizers bought by farmers	Total :5,026.99T NPK: 3,684.72T ; DAP : 899. 56 T Urea: 457.81 T; KCl blends: 50.54T	District report	Delivery: Fertilizers available in agro dealers shops and ready for distribution to farmers for Season A: - NPK: 1,980.55T ; - DAP: 550.163T; - Urea: 213.753T; Kcl: 5T; by 30th August 2020	Total used: 2,709.466T - NPK: 1,980.55T ; - DAP: 515.163T; - Urea: 213.753T;	Total used: 2,191.336T - NPK: 1,704.15T ; - DAP: 384.437T; - Urea: 81.349T; - KCL Blend : 26.4T	Total used : Urea: 162.698T; KCL Blend : 20T	5,133.5 Tons of fertilizers (NPK: 3,684.7T DAP: 949.6T UREA: 457.8T, KCL Blend: 50T) timely delivered and used by farmers	District 1. Organize and monitor the agricultural inputs distribution system involving agro-dealers 2. Provision of 10T of Kcl+blends and 50T of DAP to Cat1&2 Households 3. Follow up and lime use in unproductive radical terraces 4. Regular monitor and quality control of inputs applied by farmers 5. Reporting	694,681,997
4	Output 1.2: Area of land protected against erosion increased	Number of ha of radical terraces constructed	4,492.015Ha	District report	-	50ha	80ha	73.6 ha	203.6 ha	District 1. Site identification; 2. Community mobilization to participate in construction of 133.6 ha of radical terraces in Rambura, Rugera, Mukamira and Jenda Sectors . 3. Regular monitoring of 133.6ha of radical terraces construction. HINGA WEZE (NGO) & RWB: 1. Farmers mobilization for land availability 2. Construction of 50 ha of radical terraces in Kintobo sector by Hinga Weze stakeholder and 20ha radical terraces by RWB for Sebeya Catchment protection in Bigogwe Sector 3. Regular monitoring of 70 ha of radical terraces construction in Kintobo and Bigogwe Sectors	454,151,681

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					Q1	Q2	Q3	Q4			
5		Number of Ha of progressive terraces (PT) constructed (Ha)	28,202Ha	District report	Tender documents preparation	Procurement process completed	70.5	97	167.5ha	District 1.Site identification; 2.Community mobilization to participate in construction of 70.5 ha of progressive terraces in Shyira sector and 97ha in Jomba sector under VUP Classic Public works 3.Regular monitoring of progressive terraces construction.	64,888,075
Outcome 2: Increased animal productivity											
6	Output 2.1: Improved genetics for cows	Number of cows inseminated	2,580cows	District report	500	700	800	800	2,800 cows	RAB: 1.Technical support. 2. Avail materials for AI; gloves, gains, biotags, pistoled, Liquid Nitrogen and semen. RDDP: Provide semen, support in AI campaign and technical support; District: 1.Farmers mobilization, 2. Conduct insemination campaign; 3. Monitoring of AI activities	2,000,000
7		Number of Artificial Insemination born calves registered	865calves born from cows artificially inseminated 2018/2019	District report	200	200	250	200	850 calves	RAB: 1.Avail applicator, animal ear tags and calves register District. 1. Meeting with veterinaries to take measures on registration of calves born; 2.Mobilization of farmers; 3. Monitoring calves registration activities	1,000,000

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					Q1	Q2	Q3	Q4			
8	Output 2.2: Livestock vaccinated against diseases	Number of domestic animals vaccinated against diseases (BQ, LSD, RVF and Brucellosis)	BQ: 21,946 cows; LSD: 31,314 cows; RVF 8,071 cows; Brucellosis: 3,704 cows	District report	Brucellosis: 1000	BQ: 17,000; RVF: 4,000; Brucellosis: 1000	LSD: 20,000; RVF: 4000; Brucellosis: 1000; BQ: 4,850	Brucellosis : 521; LSD: 4,500	BQ: 21,850 cows ; LSD: 24,500 cows; Brucellosis: 3,521 cows; RVF: 8,000 cows	RDDP: 1. Provide technical support 2. Timely avail vaccines to the districts 3. Support to acquire syringes, glasses and needles; 4. Support in vaccination campaign RAB: Avail vaccines and technical support DISTRICT: 1. Mobilize farmers to vaccinate their animals 2. Organize vaccination campaign; 3. Monitoring vaccinations activities	6,865,000
Outcome 3: Increased cash crops production											
9	Output 3.1: Tea production increased	Quantity of dry tea produced (T)	1,603.81 Tones	District report	309	503	423	481	1,716 Tones	District: 1. Monitor the productivity of dry tea produced; 2. Training farmers in tea activities; Rwanda Mountain Tea: 1. Harvesting of tea plantation ; 2. Monitoring tea production and reporting	2,500,000

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					Q1	Q2	Q3	Q4			
10	Output 3.2: Coffee production Increased	Quantity of washed Coffee produced (T)	56.18 Tones	District report	1 Ton	–	–	49Tons	50Tons	District: 1. Organize coffee task force meetings; 2. Monitoring of fertilizer and pesticide application ; 3. Follow up cherries coffee production 4. Support the best performers in competition of coffee production . NAEB: 1.Provision of inputs (pesticide, fertilizers); 2. Follow up of coffee production	1,980,000
11	Output 3.3: Pyrethrum production increased	Quantity of dry pyrethrum produced (cumulative)	278.993 T	District report	11 Tons	187 Tons (cumulative target)	267 Tons (cumulative target)	300 Tons (cumulative target)	300Tons	DISTRICT: 1. Mobilisation of farmers to rotate pyrethrum with other crops; 2. Preparation of nurseries for pyrethrum seedlings; SOPYRWA & NAEB : 1. Provide technical support for District staff; 2. Support Farmers in Pyrethrum high yielding seedlings	10,000,000
12	Output 3.4: Vegetables coverage increased	Area of vegetables planted (Ha)	371.27 ha	District report	–	250 ha	–	360 ha (Cumulative target)	426 ha (Cumulative target)	DISTRICT: 1. Mobilisation of farmers for vegetables plantation; 2. Monitoring and reporting	500,000

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					Q1	Q2	Q3	Q4			
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
Outcome 4: Increased productive Jobs through entrepreneurship and business development											
13	Output 4.1: Productive jobs created in all economic activities or employment for pay increased	Number of productive jobs created	31,241	District report	1,000	2,000 (cumulative target)	3,500 (cumulative target)	4,500 (cumulative target)	4,500 productive jobs created	District : 1. Mobilize youth and woman to create productive jobs and provide information on opportunities of doing business and employment promotion, 2. Collect data on the productive Jobs created from different investments and SMEs 3. Report on the productive jobs created 4. Monitoring the productive jobs created	500,000
14	Output 4.2: TVET graduates supported to access toolkits	Number of TVET graduates supported to access toolkits through Micro leasing scheme	449TVET graduates	District report	0	7	12 (cumulative target)	17(cumulative target)	17 TVETs graduates supported to access toolkits through Micro leasing scheme	District : 1. Mobilize TVET graduates to access start-up toolkit facility through Micro leasing scheme 2. Linking TVET graduates to Financial institutions and BDFs to access Micro leasing scheme ; 3. Monitor TVETs graduates benefited micro leasing scheme BDF: 1. Receive, analyze and approve business plans submitted by SACCOS to be funded; 2. Produce contracts to be signed by both parties SACCOS and BDF; 3. Mobilize funds to support eligible business plans presented by SACCOS; 4. Monitor SACCOS loans received and Toolkits beneficiaries activities;	500,000

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					Q1	Q2	Q3	Q4			
15	Output 4.3: Start up MSMEs are coached to develop bankable projects by Business Development Advisors	Number of start-up MSMEs for Youth and Women coached to access finance	2,505 MSMEs	District report	50 (cumulative target)	110 (cumulative target)	180 (cumulative target)	220 (cumulative target)	220 Start-up MSMEs for Youth and Women coached to access finance	District: 1. Mobilisation of youth and women to work with the business development advisors in order to develop the bankable projects and access to finance ; 2. Monitor and reporting the performance of the business development advisory services;	3,900,000
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
Outcome 5: Enhanced EJO HEZA Long Term Savings											
16	Output 5.1: Savings to Ejo Heza scheme increased	Number of Savers in Ejo Heza (Cumulative)	16,381 Savers in Ejo Heza	District report	20,000 (Cumulative target from baseline)	25,000 (cumulative target)	35,000 (cumulative target)	40,000 (cumulative target)	40,000 Savers in Ejo Heza	District 1. Community Mobilization and awareness on Long term savings scheme (Ejo heza); 2. Monitoring and reporting of people enrolled in Ejo Heza; 3. Monitoring and reporting the amount of savings created.	3,500,000
17		Amount (Frw) of savings created in Ejo Heza scheme	109,317,409 Frw	District report	30,000,000	140,000,000 (cumulative target)	200,000,000 (cumulative target)	240,000,000 (cumulative target)	240,000,000 Frw saved in Ejo Heza		
SECTOR: TRANSPORT											
Outcome 6: Improved riding quality and level of service for road network											
18	Output 6.1: Feeder roads rehabilitated	Percentage of works execution for road rehabilitated under VUP Public works	0%	District report	Tender documents preparation (contract signed)	Works execution at 20% (cutting ,filling & preparation of platform with volcanic rocks.	Works execution at 40% (paving hard rock in carriageway	Works execution at 100% filling volcanic rock supply and spreading laterite soil.	3km of Earth road rehabilitated under VUP Public Works at 100% of works execution (Gasizi-Ngando-Vuga in Bigogwe Sector)	District: 1.Procurement process 2.Monitoring and reporting the activities related to Rehabilitation of 5km of earth road in Bigogwe sector under VUP classic Public works	39,931,123

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					Q1	Q2	Q3	Q4			
19		Percentage of works execution completed for 18.5km earth feeder road rehabilitation	5%	District report	Works execution at 15% (Site installation, site clearing & cutting)	Works execution at 20% (site clearing & cutting)	Works execution at 30% (cutting ,filling and preparation of platform (subgrade and other base course	Works execution at 40% (construction of Hydraulic structure in stone masonry and concrete as well as preparation wearing course)	18.5km of feeder road rehabilitated at 40% of works execution (Gasiza-Kibisabo-Muringa-Gitebe: 8.5Km; Gipfuna-Muringa: 10km)	District : 1. Monitoring and reporting the activities related to Rehabilitation of 18.5km of feeder road ; MININFRA/RTDA 1. Technical assistance and payment of contractor; 2. Monitoring and reporting the works execution of project	666,000,000
20	Output 6.2: Feeder roads upgraded	Percentage of works execution completed for paved tarmac feeder roads upgraded in Gishwati zone (on 74.5km)	5%	District report	Works execution at 15% (Site installation, site clearing & cutting)	Works execution at 20% (site clearing & cutting)	Works execution at 30% (cutting ,filling and preparation of platform (subgrade and other base course	Works execution at 40% (construction of Hydraulic structure in stone masonry and concrete as well as preparation wearing course)	74.5km of feeder tarmac road upgraded at 40% of works execution (Kibisabo-Kanyaru-Rugamba-Gihirwa: 14Km; Nteranya-Kareba: 6Km; Gasiza-Kibisabo-Muringa-Gitebe: 5.5Km; Kibisabo-Masha-Arusha-Mizingo-Masha: 33Km; Kagogo-Gakamba: 16Km)	District: 1. Monitoring and reporting the activities related to Rehabilitation & upgrading of 74.5km of feeder road; MININFRA/RTDA 1. Technical assistance and payment of contractor; 2. Monitoring and reporting the works execution of project	3,419,550,000
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 8: Forest coverage maintained and increased											
21	Output 8.1: Increased area under agro-forestry	Number of Ha of land under agro-forestry planted	19,833.66 ha	District report	Procurement process (contract signed)	30ha	150 ha (Cumulative target)	330 ha (Cumulative target)	330ha	District : 1. Site identification 2. Preparation of tender document 3. Monitoring the activity of agro forestry tree planting	45,801,974
Sub Total Budget: ECONOMIC TRANSFORMATION PILLAR										5,423,249,850	

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					Q1	Q2	Q3	Q4			
SOCIAL TRANSFORMATION PILLAR											
SECTOR: HEALTH											
Outcome 9: Access to health services increased											
22	Output 9.1: Health Posts constructed and operationalized	Number of new health posts constructed	30 Health posts	District Report	Tender process	tender process (contract signed)	Construction of works at 50%	Construction works completed at 100% and operationalization	Construct and operationalize new 4 Health posts at 100%	DISTRICT& MINALOC: 1.Tender document preparation 2.Construction of new 4 health posts : Kintobo/Rukondo cell, Jenda/Gasizi cell, Rugera/Marangara cell, Muringa/Nyamasheke cell); 3. Monitoring of activities related to Health post construction 4. Ensure operationalization of Health posts MoH 1. Facilitate the operationalization of the health posts through the PPP model 2. Monitoring of the implementation of the operationalization of the health posts	60,953,110
23	Output 9.2: Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	90%	District Report	50%	90%	100%	100%	100% of people in the district covered under Community Based Health Insurance Scheme	DISTRICT: 1. Conduct mobilization to citizen 2. Payment of MUSA to Abunzi and chief of villages	16,500,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 10: Maternal, Child and Infant mortality reduced											
24	Output 10.1: Modern contraceptive use increased through Family Planning (FP) services	Prevalence (%) of modern contraceptive use (FP methods)	50%	District report/HIMS	51%	52%	53%	55%	55%	DISTRICT: 1. Conduct supervision of FP services at Health Centers 2. Conduct Community health mentorship, 3. In collaboration with District Pharmacy avail modern FP contraceptives, 4. Ensure community mobilization on FP	2,800,000
25	Output 10.2: Ante Natal Care (ANC) standard visit attendance increased	Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women	30%	District report /HIMS	30%	32%	35%	47%	47%	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MINISANTE 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	2,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 11: Reduced burden of communicable and non-communicable diseases among Rwandan population											
26	Output 11.1: 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	85%	District report	30%	50%	70%	85%	85% of people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up	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	N/A
27	Output 11.2: Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	80%	District report	–	60%	70%	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	800,000

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					Q1	Q2	Q3	Q4			
Outcome 12: Enhanced responses to prevent the spread of communicable diseases and pandemic in line with the National measures											
28	Output 12.1: COVID-19 preventive measures enforced at the community level	% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	District report	—	100%	100%	100%	100%	District 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures (in public places, institutions and community) 5) 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	6,000,000

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					Q1	Q2	Q3	Q4			
FIGHTING MALNUTRITION											
Outcome 13: Reduced malnutrition											
29	Output 13.1: Children cured from acute malnutrition increased	Percentage of under 5 years Children screened for acute malnutrition	35, 826 / 36253 children has been screened for acute malnutrition with 99%	District report	20%	40%	65%	85%	85%	MoH/CHWs 1. Screening of children District 1. Sensitize parents	1,000,000
30		Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	351	MoH/HMIS	–	100	110	126	428	NECDP and RBC/SPRP 1) Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk District 2) Promote village nutrition school for all babies with acute malnutrition 3) Continue cooking demonstrations at the village level, least 2 times per month	30,000,000
31	Output 13.2: Stunting reduced among Children under 2	Percentage of under 2 years Children screened using length mat for stunting visualization	3,625 /3,884 =93% under 2 years children has been screened using length mat	District report	–	–	50%	85%	85%	MoH/CHWs 1. Avail equipment's 2. Screening of children District 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	1,000,000
32		Rate (%) of Stunting among Children under 2 years reduced	34.4%	MOH MCCH report	34%	32%	31%	28.32%	28.32%	MoH/CHWs 1. Avail equipment's 2. Screening of children District 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
33	Output 13.3: ECD Centers constructed and operationalized	Number of low cost ECD Centers constructed and operationalized	14 ECDs functional	District Report	Tender process	Tender process (contract signed)	Construction of works at 50%	Construction works completed at 100% and operationalization	2 ECD centers constructed at 100% and operationalized	DISTRICT: 1. Tender document preparation 2. Construct ECDs at Rugera and Kabatwa Sectors 3. Monitoring of activities related to construction works 4. Ensure operationalization of ECDs	106,640,000
34	Output 13.4: Home-based ECD operationalized at Village level	Proportion of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)	25,199 / 31,419 = 80.2% children of 3-6 years attending in Home Based ECDs per Village level	District Report	—	30%	50%	60%	60% of children 3-6 years per Village attending ECD facilities/settings	District 1. Support ECDs with nutritional commodities (food, porridge and milk support) 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) and ensure it is attended by eligible parents (whose Children are 3-6 age) ; 3. Conduct quarterly DPEM coordination meeting at District level 4. Quarterly Supervision on ECDs 5. Monitoring and reporting on HBECDs	111,983,840
35	Output 13.5: Children of 0 - 35 months benefiting ECD messages given to their parents through CHW home visitation increased	Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	—	District Report	—	30%	40%	50%	50%	District '1. Mobilize CHW for home visitation activity to parents whose children of 0-35 months ; 2. Monitor and report the activity of home visitation conducted by CHWs	1,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: EDUCATION											
Outcome 14: All schools, TVET and higher education institutions have sufficient modern infrastructure, facilities and resources											
36	Output 14.1: New classrooms constructed (on GoR funds and under RQBE-HCD World Bank Project)	Number of classroom constructed	796 Class rooms	District Report	578 classrooms (GoR: 329 and RQBE-HCD World Bank Project: 249) constructed at 80%	578 classrooms (GoR: 329 and RQBE-HCD World Bank Project: 249) constructed at 100% and handover	Building assessment	Building assessment	578 Classrooms (GoR: 329 and RQBE-HCD World Bank Project: 249) constructed	DISTRICT: 1.Site identification; 2.Mobilisation of people to participate in community works for class rooms and latrines construction; 3.Monitoring of execution of works and reporting. MINEDUC: 1.Tender process;	3,126,534,884
37	Output 14.2: New latrines constructed through GoR funds and under RQBE-HCD World Bank Project	Number of Latrines constructed	1,838 Latrines	District report	820 latrines (GoR: 484 and RQBE-HCD World Bank Project: 336 Cubicle latrines) constructed at 80%	820 latrines (GoR: 484 and RQBE-HCD World Bank Project: 336 Cubicle latrines) constructed at 100%	Building assessment	Building assessment	820 latrines (GoR: 484 and RQBE-HCD World Bank Project: 336 Cubicle latrines) constructed	2. Supply materials for construction of 578 class rooms and 820 latrines; 3. Monitoring and reporting	

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					Q1	Q2	Q3	Q4			
Outcome 15: Enhanced the quality of education through improved teacher's welfare and schools operations											
38	Output 15.1: Teachers' salaries delivered on time	Percentage of payments (Teachers' salaries) made on time	100%	District report	100%	100%	100%	100%	100% of Payments of Teachers' salaries made on time	District 1. Submission of Payment request to MINECOFIN not later than 15th of every Month) 2. Monitor and report	4,278,381,658
39	Output 15.2: 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 each the FY quarter)	100%	District report	-	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	457,828,125

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					Q1	Q2	Q3	Q4			
Outcome 16: All Learners in primary, secondary school and TVETs complete the year of learning											
40	Output 16.1: All Learners attended schools on regular basis	Students attendance rate in schools (Primary, Secondary and TVET)	Primary: 97%, Secondary: 94.5% and TVET (level I to 5): 91.4%	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%	Students attendance in: Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	District: 1. Inspect schools and implement the recommendations 3. Report on primary, secondary and TVET school enrolment and attendance 4. Mobilize parents through parents association committee 5. Provide lunch to students through School feeding program 7. Proper use of class register (Ibidanago) MINEDUC 1. Monitor reporting of Education statistics	N/A
Outcome 17: Improved performance of students in comprehensive assessment											
41	Output 17.1: Students performance in comprehensive assessment (Primary, Secondary and TVET (level 3 to 5) improved	Percentage of Students passing comprehensive assessment in Primary, secondary and TVET (L3 to 5)	Primary: Lp: 49%; Up : 25%	District report	–	–	Primary: -Lp: 67%; -Up : 43%	Primary: -Lp: 67%; -Up : 43%	Primary: -Lp: 67%; -Up : 43%	District : 1. Conduct and keep record of continuous/ formative assessments; 2. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance. 3. Monitor and supervise the comprehensive assessment conducted in Primary, Secondary and TVETs schools	N/A
42		Percentage of Students passing comprehensive assessment in Secondary and TVET (L3 to 5)	Secondary: 6%; TVET (L3 to 5): 89.1%	District report	–	–	Secondary: 24%; TVET (L3 to 5): 89.1%	Secondary: 24%; TVET (L3 to 5): 89.1%	Secondary: 24%; TVET (L3 to 5): 89.1%		

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 18: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
43	Output 18.1: Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary Secondary and TVETs	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information 2. Schools staff 3. Infrastructures (Classrooms, Toilets, Access to water, electricity and internet)	Currently 96% of information on students are in to SDMS	SDMS	–	Data cleaning and verification of data completeness	Updates the information for 2020 school year	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information 2. Schools staff 3. Infrastructures (Classrooms, Toilets, Access to water, electricity and internet)	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information 2. Schools staff 3. Infrastructures (Classrooms, Toilets, Access to water, electricity and internet)	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS DISTRICT 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	N/A
Outcome 19: Increased access to adult literacy											
44	Output 19.1: Eligible Adult people trained through literacy centers	Number of people trained in adult literacy centers	60,038	District Report		Training of adults	Training of adults	5,000 Adults trained	5,000 illiterate adult people trained	DISTRICT: 1. Mobilization of illiterate people 2. Identification of beneficiaries 3. Training of beneficiaries in reading, writing & numeracy. 4. Provide material and incentives 5. Monitoring and Evaluation; 6. Reporting MINEDUC: 1. Provide funds to support district on incentive and material for centers. 2. Provide certificates	8,675,189

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: SOCIAL PROTECTION											
Outcome 20: Increased coverage and delivery of core Social protection programs											
45	Output 20.1: VUP Direct Support delivered to eligible (vulnerable) households	Number of eligible Households benefiting in VUP DS	100% of eligible VUP DS Households supported	District Report /LODA MEIS	2,946	2,946	2,946	2,946	2,946 Households	District: 1.Targeting & approval of beneficiaries; 2.Payment of cash for VUP DS beneficiaries 3. M&E 4. Report on implementation progress LODA: 1) Elaboration of guidelines to implement VUP DS components; 2)Provide training to District staff 3) Provision of funds 4) Monitor and report on VUP DS implementation progress	462,149,626
46	Output 20.2: Labor intensive PW delivered to extremely poor households headed by females & males	Number of eligible Households employed in VUP - cPW	3,229 Households	District Report/ LODA MEIS	Selection of beneficiaries and tender process	2000 (cumulative target)	2,710 cumulative target)	2,710HHs (cumulative)	2,710 HHs	District : 1. Selection and approval of PW beneficiaries; 2.Tender process ; 3. Implementation of selected ePW and cPW projects; 4. Payment of wages gained by VUP PW beneficiaries; 5) Follow up the payment timeline 6) Report on implementation progress LODA: 1) Elaboration of guidelines of PW projects implementation; 2) Provide training to District staff 3) Provide Technical support to Districts on cPW & ePW projects implementation 4) Providing funds to implement ePW and cPW projects 5) Monitoring	298,370,479
47		Number of eligible Households benefiting in VUP -ePW (expended Public works) projects	513HHs	District Report/ LODA MEIS	300 HHs	1,446 HHs (cumulative target)	1,446HHs (cumulative target)	1,446 HHs (cumulative target)	1,446HHs		247,885,713

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
48	Output 20.3: Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS: within 10 days after the end of the month and ePWs&cPWs: within 15 days after the end of working period)	90%	District report	100%	100%	100%	100%	100% of payments (DS: within 10 days after the end of the month and ePWs&cPWs: within 15 days after the end of working period)	DISTRICT: 1. Pay check lists 2. Pay beneficiaries on time 3. Timely submission of OPs to MINECOFIN and LODA (DS: by 15th Day of the month) 4. Monitor and report	1,000,000
49	Output 20.4: Eligible beneficiaries supported through Financial Service scheme	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	1,642 loans	District report	100	300 (cumulative target)	400 (cumulative target)	500 (cumulative target)	500 loans advanced to eligible beneficiaries under VUP/Financial services	DISTRICT: 1)Targeting list updating; 2) Mobilize beneficiaries to access VUP FS loans ; 3) Monitor activities progress of loan disbursement to eligible beneficiaries under VUP/Financial services 4) Proper management of funds under Financial Services	2,000,000
50		Percentage of loan recovered from VUP Financial Services 3rd scheme at due date	N/A	District Report	Mobilization of VUP FS beneficiaries	Mobilization of VUP FS beneficiaries	60%	76%	76%	District: 1..Mobilisation (Financial literacy campaigns for recovery loans) 2. Recovering of VUP loan disbursed in 3rd scheme; 3. Monitoring and reporting	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
51	Output 20.5: Disability Mainstreaming promoted	Number of PwDs Cooperatives financially supported	30 cooperatives	District report	Mobilization of PwDs cooperatives members	-	2 cooperatives	2 cooperatives	4 cooperatives of PwDs	District 1. Financial support for the projects prepared , 2. Monitoring and evaluation of the implementation of the projects	4,000,000
52		Number of PwDs supported with assistive devices	84 PwDs supported with assistive devices	District report	Procurement process	Procurement process completed	50 people with Disabilities	50 people with Disabilities	100 PwDs supported with assistive devices	District 1. Identification of beneficiaries; 2. Tender process; 3. Distribution of assistive devices to PwDs ; 4. Monitor and Report the activity of assistive device distribution to PwDs	2,700,000
Outcome 21: Vulnerable poor households have increased access to complementary livelihood to enhance their economic empowerment through multi-sectorial approach implementation											
53	Output 21.1: Cows distributed to poor families through Girinka Program increased	Number of cows distributed to eligible families through Girinka Program	6,701 cows	District report	Selection of beneficiaries and tender process	350 cows	700 cows (Cumulative target)	750 cows (Cumulative target)	750 cows distributed to poor families	DISTRICT: 1. Selection of beneficiaries ; 2. Training of beneficiaries; 3. Tendering process 4. Distribution of cows to poor families and Girinka packages 5. Monitoring of Pass on activities and cows distribution to poor families; RAB: 1. Provide technical support : blood sampling , selection and Laboratory exam RDDP: 1. Providing cows to poor families and monitoring	93,107,143

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
54	Output 21.2: Multi- sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of extremely poor HHs supported through social protection to achieve minimum required livelihoods	1,979 HHs	District report	Procurement process completed	600 HHs	600 HHs	310HHs	1,510 HHs supported through social protection programmes	DISTRICT 1) Identification of beneficiaries 2) Support 100 vulnerable Children (aged 6-14) to enroll in schools; 3) 1,200 Vurnerable HHs in Ubudehe Cat. I supported with agricultural inputs (improved seeds and fertilizers) 4) Support 150 vulnerable HHs with small livestock (assets transfers) 5) Support 60 people from vulnerable HHs to access technical/ vocational skills	73,576,653
GENDER AND FAMILY PROMOTION											
Outcome 22: Family cohesion strengthened											
55	Output 22.1: Umugoroba w'Ababyeyi promoted	Number of inspections done by District on umugoroba w'Ababyeyi conducted (Quarterly basis)	12 inspections	District report	-	-			2 inspections of Umugoroba w'ababyeyi conducted	DISTRICT and MIGEPROF: 1. Operationalize 'Umugoroba w'Ababyeyi' in 469 villages; 2. Conducting one quarterly inspection of umugoroba w'ababyeyi in sectors; 3. Monitoring and reporting of Umugoroba w'ababyeyi activity	2,596,154
Outcome 23: Delinquency prevented through rehabilitation and reintegration of delinquents and Street Children											
56	Output 23.1: Former street Children reunified with families	Percentage of former street children reunified with families	100%	District report	30%	40%	50%	95%	95%	District 1) Identification of former street children to be reunified with families 2) Mobilisation of former street children; 3) Monitor and report the Former street Children reunified with families	1,500,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
57	Output 23.2: Former delinquents rehabilitated and reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated into community	97%	District report	30%	40%	50%	85%	85%	District 1. Organize meeting with youth received from Iwawa center; 2. Reintegration and support youth from IWAWA 3. Linking youth from rehabilitation centers to existing Youth groups and cooperatives 4. Mobilization of youth to work closely with BDF to access tool kits;	
SECTOR: ENERGY											
Outcome 24: Increased household access to Electricity											
58	Output 24.1: Access to electricity increased	Number of new households with on-grid connections	Electricity connectivity rates: 24,405 / 65855 (37%)	Administrative data : EUCL and Nyabihu District	500 Households	500 Households	500 Households	500Households	2,000 Households	DISTRICT: 1. Community Mobilization; 2. Identification of beneficiaries; 3. Monitoring and reporting the activities related to on- grid electricity connection MININFRA (REG/EDCL): 1. Community Mobilization 2. Connection, 3. Monitoring and reporting the activities to on -grid connection	1,500,000
59		Number of new households with off-grid connection	5,375 HHs (8.16%)	Administrative data: District and Energy private developers (EPDs)	100 Households (Cumulative)	200 Households (Cumulative)	300 Households (Cumulative)	450 HHs new Households (Cumulative)	450 Households	District: 1. Community Mobilization; 2. Identification of beneficiaries; 3. Monitoring and reporting the activities related to off grid electricity connection; Off Grid Companies: 1. Connecting beneficiaries to off grid	500,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: WATER AND SANITATION											
Outcome 25: Increased access to clean drinking water											
60	Output 25.1: Households connected to clean water	Number of households connected to clean water	1,036 households connected to clean water	District report	Mobilization of households	70 households	100 Households (cumulative target)	120 Households (cumulative target)	120 households	District: 1. Mobilization of households for water connection; 2. Monitoring and reporting of of water connection by households	1,000,000
61	Output 25.2: Water supply lines rehabilitated	Number of Public institutions connected to clean water	57 public institutions of schools and health centers connected to clean water	District report	Tender process	Tender process (contract signed)	50% of works execution of Kintobo Health center and GS Rega Catholic school for clean water connection	100% of works execution of Kintobo Health center and GS Rega Catholic school for clean water connection	2 Public institutions of Kintobo Health center and GS Rega catholic school connected with clean water at 100%	DISTRICT: 1. Tender process; 2. Payment of works and supervision activities of Water connection to Kintobo Health Center and GS Rega catholic school 3. Monitoring and reporting of activities;	9,032,432
62	Output 25.3: Public water taps operationalized and properly managed	Number of public water taps operational	345 public water taps operational	District report	Identification of non-operational water taps	20 (cumulative target)	40 (Cumulative target)	60 (cumulative target)	60 Public water taps operationalized	District 1. Identification and maintenance of non-operational water taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure	10,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 26: Increased access to improved settlement											
63	Output 26.1: Households (HHs) from High Risk Zones (HRZs) relocated	Number of HHs living in High risk zones (HRZs) relocated	540 HHs	District report	Mobilization of concerned citizens	10 HHs relocated from High Risk zones	37 HHs (cumulative target)	57 HHs (cumulative target)	57 Households	District: 1. Mobilization of HHs from High risk zone (HRZ) settlement to settle in planned village 2. Monitoring and reporting ; 3. Provide materials for construction of Houses to cater for disaster and human security MININFRA/RHA: 1. Provide funds 2. Follow up	65,048,648
64	Output 26.2: Kabyaza IDP Model Village upgraded with electricity	Number of HHs connected to electricity in Kabyaza IDP Model villages	35 HHs	District report	–	–	75 Households connected to electricity	90 Households connected to electricity	165 Households connected to electricity in Kabyaza IDP model village;	District: 1. Connection of electricity to Households in Kabyaza IDP model village of Mukamira Sector ; 2. Monitoring activity related to electricity connection for HHs settled in Kabyaza IDP model village	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
HUMAN SECURITY ISSUES											
Outcome 27: Human Security issues addressed											
65	Output 27.1: Human security issues addressed	Number of houses for eligible vulnerable households constructed	222 Houses	District report	50 houses	100 Houses) (cumulative target)	150 houses (cumulative)	219 Houses (Cumulative)	219 houses and their accessories (toilets and kitchens) for vulnerable families completed at 100%	DISTRICT: 1. Mobilization of community to participate in community works to construct houses and latrines of Vulnerable House Holds; 2. Distribution of Materials 3. Monitoring and reporting 4. Construct latrines and houses for vulnerable households including houses & latrines for HHs in Ubudehe Cat I	82,500,000
66		Number of houses for in poor condition rehabilitated for vulnerable households	827 houses	District report	50 houses rehabilitated	100 houses rehabilitated (Cumulative target)	300houses rehabilitated (Cumulative target)	414 houses rehabilitated(Cumulative target)	414 poor houses rehabilitated		
67		Number of toilets for eligible vulnerable households constructed	2,185 toilets	District report	20 Toilets constructed	20 Toilettes	30 Toilets (cumulative target)	47 Toilets (constructed at 100%)	47 toilets constructed for vulnerable families (including those in ubudehe cat. I eligible) completed at 100%	DISTRICT: 1. Mobilize HHs to rehabilitate houses and Toilets in poor conditions MINALOC: 1. Monitor mechanisms to address Human security Issues in LGs 2. Support in resources mobilization	27,400,000
68		Number of poor toilets for vulnerable households rehabilitated	2,187 toilets	District report	46 Toilets rehabilitated	70 poor toilets rehabilitated (Cumulative target)	90 poor toilets rehabilitated (Cumulative target)	112 poor toilets rehabilitated (Cumulative target)	112 poor toilets rehabilitated		
Sub Total Budget: SOCIAL TRANSFORMATION PILLAR										9,597,963,653	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR											
GOVERNANCE AND DECENTRALIZATION AND TRANSFORMATIONAL LEADERSHIP											
Outcome 28: Improved governance, service delivery and accountability in Local Government											
69	Output 27.1: Citizens demands/complaints received and timely resolved by Local Government	Proportion of citizens demand/complaints received and timely resolved by local government.	89%	District report	85%	85%	90%	95%	95%	District 1. Mobilization of citizens to participate Community Outreach Program; 2. Monitoring and reporting the progress of the Community Outreach Program	1,000,000
70	Output 27.2: Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	89.4%	Irembo Reports	90%	93%	95%	98%	98%	District 1. Process and deliver requested services; 2. Report on Irembo services delivered by Local Government	500,000
71	Output 27.3: Public Administrative offices developed	Number of Administrative Cell Offices constructed	60 cells offices	District Report	Mobilization	30% (wall elevation) for 2 cells Offices	70% (wall elevation completed) for 2 Offices	100% (finishing works) for 2 Offices	2 Administrative Cells Offices constructed and completed at 100%	District : 1. Mobilize citizens to participate in community works for construction and accomplishment of cells offices; 2. Monitoring and reporting the progress of works execution	7,500,000
72	Output 27.5: Modernized Civil Registration and Systems integration for online authentication strengthened.	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application.	1) Births : 90.8% 2) Marriage: 100% 3) Divorce: 100% 4) Death : 95.1%	District Report	1) Births : 95 % 2) Marriage: 100% 3) Divorce: 100% 4) Death :100%	1) Births : 95 % 2) Marriage: 100% 3) Divorce: 100% 4) Death :100%	1) Births:95 % 2) Marriage: 100% 3) Divorce: 100% 4) Death : 100%	1) Births :95 % 2) Marriage: 100% 3) Divorce: 100% 4) Death : 100%	District: 1. Supervision of the electronically the civil registration vital statistics. 2. Compile electronically the civil registration vital statistics per administrative entity; 3. Meeting with Notary and civil registration officers to take measures related to CRVS activities	1000,000	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
73	Couples whose disappeared marriage registers are restored	% of couples whose disappeared marriage registers are restored	N/A	District Report	–	50%	75%	100%	100%	District 1. Mobilization and identification of couples whose disappeared marriage registers; 2. Monitor and report activity of restore the marriage registers	200,000
74	Quality service delivery in Local Government improved	Percentage of village committee members, councilors at cell and sector level trained.	100%	District Report	–	–	50%	100%	100%	District 1. Identification of village committee members, councilors at cell and sector level; 2. Training of village committee members, councilors at cell and sector; 3. Follow up and reporting	500,000
Outcome 28: Enhanced transformational leadership within the Local Government											
75	Output 28.1: Local Government Transformational entities (Ntanganugero) operationalized	% development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector per District) as per selected transformational standards/components	14 Transformational model villages with interventions identified and implemented at 80%	District-Governance report	Administrative entities (12 villages, 5 cells and 1 sector) to be developed identified and baselines documented per each transformational standard/component	Identified administrative entities (12 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components	Identified administrative entities (12 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformational standards/components	Identified administrative entities (12 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	12 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	2,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 29: National Values, Ethics and National Service Promoted.											
76	Output 29.1: Residential National Services (Urugerero ruciye ingando) organized	Number of Intore trained and deployed at residential National Service at District Level (Urugerero ruciye ingando)	1,700 intore trained in residential National services at village level	Districts reports	Identification of beneficiaries	Identification of beneficiaries	–	500 of intore trained in Residential National Service (Urugerero ruciye ingando)	500 of Intore trained and deployed on National Service at village level	1. Identification of beneficiaries; 2. Monitoring and reporting the implementation of residential National service training	30,000,000
77	Output 29.2: Villages in which Itorero is operational and monitored regularly	Number of Villages in which Itorero is operational	469 villages	District report	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize quarterly activities/actions of Itorero at each village (469 villages)	DISTRICT 1. Identification of activities to be done by Umudugudu 2. Organize Quarterly Inspection of Itorero ry' Umudugudu; 3. Report on Quarterly activities realized by itorero at village level	
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 30: Improved access to quality Justice											
78	Output 30.1: Justice delivery at local level reinforced	% of executable Judgements received and executed	94%	District report	80%	83%	85%	87%	87%	District : 1. Mobilization of citizens and Monitor the execution of court judgments received and executed by professional and non professional bailiffs 2. Monitoring the activities done by Abunzi; 3. Reporting	1,000,000
79		% of cases received and settled by mediation committees "Abunzi"	86%	District report	–	–	90%	98%	98%	District: 1. Mobilization of citizens and Monitor cases received and settled by mediation committees "Abunzi" 2. Support mediation committee for health insurance payment ; 3. Monitoring the activities done by abunzi; 4. Reporting	8,925,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
80	Output 30.2: Public funds recovered for won cases	Percentage of Government funds recovered from executable won cases	—	District report	—	20% of Frw 30,582,400 recovered	50% of Frw 30,582,400 recovered	80% of Frw 30,582,400 recovered	80% of (Frw 30,582,400) from already won cases recovered	District: 1. Public awareness on voluntary payment of Government funds; 2. Recover funds and publish periodic report on Government funds recovery MINIJUST: 1. Monitor the public fund recovery process and publish periodic report	N/A
81	Output 30.3: Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interactive sessions organized among different groups within District	4 sessions	District report	1 session	1 session	1 session	1 session	4 Sessions to four selected Groups	District: 1. Organize and conduct in-depth sessions on Ndi Umunyarwanda among: a) Sector Council members; b) 3 dialogue-facilitators identified at each Cell; c) Members of Unity and Reconciliation Club at Village; d) Youth group affected with specific wounds of the Rwandan tragic history 2. Monitoring and reporting on sessions of Ndi umunyarwanda conducted in 4 different groups	1,350,000
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 31: Increased district own revenues generation capacity											
82	Output 31.1: District Own revenues increased	Amount of own revenues generated (Frw)	949,008,341 frw	District Report	298,175,143	298,175,143	298,175,143	298,175,144	1,192,700,573 Frw	DISTRICT: 1. Update taxpayers register, 2. Mobilise and sensitize taxpayers about tax laws and supervise revenue collection RRA: 3. Revenue collection and reporting	3,560,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 32: Increased transparency and accountability of Public funds in Local Government											
83	Output 32.1: Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	62%	District report	30%	40%	60%	80%	80%	District: 1. Monitor and evaluate the Implementation of OAG recommendations; 2. Organize PFM meetings in District and reporting	1,600,000
84	Output 32.3: SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	6,236,469 frw / 7,455,241=83%	District report	30%	50%	75%	100%	100%	DISTRICT: 1. Sensitization on voluntary loan repayment 2. Recover loans SACCOs' Non Performing Loans to LG Staff 3. Monitor recovery and report	500,000
85	Output 32.4: District NBAs audited in line with PFM	Number of NBAs (Non budget agencies) audited	20 NBAs	District report	—	10NBAs	10NBAs	10NBAs	30 NBAs	District: 1. Organizing NBAs to conduct audit in different services and non budget agencies 2. Monitoring and Reporting	1,100,000
86	Output 32.5: District NBAs assessed through peer review-peer learning approach	Percentage of District NBAs assessed using peer review-peer learning approach	104 / 132 NBAs =78%	District report	20%	50%	80%	100%	100% of all NBAs are assessed by Districts using peer review-peer learning	DISTRICT: 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	1,400,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	'Activities and Responsible Institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 33: Performance of development projects fast-tracked through improved projects management and coordination											
87	Output 35.1: Projects implementation performance improved	Percentage of District development projects with good performance	–	District report	District Project Management Committee (DPMC) visits	Fast track 2020/21 Q1 low performing projects	At least 60% of 2020/21 District projects indicate good Performance	At least 80% of 2020/21 District projects indicate good Performance	At least 80% implemented projects in 2020/21 are of good performance	District: 1. Conduct monthly District Project Management Committee (DPMC) meetings to monitor and report on implementation progress of projects implementation 2. Regular Follow up of project execution/implementation	1,000,000
88	Output 33.2: Idle Projects revamped and their impact maximized	% of Idle projects revamped and reused at full operations for socio-economic productive purpose	100% of 6 idle projects Identified are full operational	LODA MEIS	–	30%	60%	80%	80% of idle projects identified and full operationalized for economic productive purpose	District 1. Identify idle projects 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose; 3. Monitor and report the progress of revamped idle projects	1,000,000
Sub Total budget: TRANSFORMATIONAL GOVERNANCE PILLAR										54,210,000	
TOTAL BUDGET:										15,075,423,503	

REPUBLIKA Y'U RWANDA

