

**NYABIHU DISTRICT IMIHIGO 2019/2020**

| No.  | Outputs (Under priority area/ sector/ Pillars)  | Indicator  | Baseline  | Source of Data  | Targets/milestones   |   |   |   | Annual Target  | 'Activities and Responsible Institution  | Budget (Frw) |
|--|---|--|---|-----------------|--|---|---|---|--|--|--------------|
|  |   |  |   |                 | Q1   | Q2  | Q3  | Q4  |  |  |              |
| <b>ECONOMIC TRANSFORMATION PILLAR</b>                                  |   |  |   |                 |  |   |   |   |  |  |              |
| <b>SECTOR: AGRICULTURE</b>   |   |  |   |                 |  |   |   |   |  |  |              |
| <b>Outcome 1: Agricultural production for priority crops increased</b> |   |  |   |                 |  |   |   |   |  |  |              |
| 1  | <b>Output 1.1:</b><br>Agricultural productivity through land use and inputs use increased | Number of ha of land consolidated under priority crops | Maize:10,363ha;<br>Beans: 16,305ha;<br>Irish potatoes: 20,918.3 ha; Wheat: 4,533 ha | District report | 1. Season preparation ;<br>2. Season Launching;<br>3. Season follow up :   | <b>Total Ha: 26,367</b><br>Maize: 4,896 ha; Beans: 12,377 ha Irish potatoes: 9,094 ha | <b>Total Ha: 20,787</b> Maize: 4,673 ha ;<br>Beans: 4,290 ha; Irish Potatoes : 11,824 ha;   | Wheat: 4,533 ha   | <b>Total: 51,687 ha</b><br>Maize: 9,569 ha<br>Beans: 16,667 ha<br>Irish Potatoes: 20,918 ha<br>Wheat: 4,533 ha | <b>District :</b><br>1. Season preparation meetings;<br>2. Launch of season;<br>3. Season follow up<br>4. Provide trainings to 41,032 farmers through Twigire Muhinzi  | 14,528,658   |
| 2  |   | Quantity of subsidized seeds bought by farmers         | Maize:159,500kg;<br>Wheat: 75,000Kg   | District Report | Delivery: 100,000kg of improved seeds available from agro dealers shops and ready for distribution to farmers for Season A(Q2)<br>Maize (T): 100,000kg<br><b>by 30th August 2019</b> | Improved seed Use Season A (Q2)<br>Maize (T): 100,000kg                               | Delivery: improved seeds available from agro dealers shops and ready for distribution to farmers for Season B (Q4)<br>Maize: 60,000 Kg;<br>Wheat : 75,000 Kg by <b>29th February 2020</b> | Improved seed Use Season B (Q3&4)<br>Maize: 60,000 Kg;<br>Wheat : 75,000 Kg | 235,000kg of seeds (Maize: 160,000 Kg; Wheat :75,000 Kg) timely delivered and used by farmers                  | <b>MINAGRI:</b><br>1.Organize radio spots on season preparation<br>2.Ensure timely supply of inputs to all farmers<br>3. Follow up seed companies and local seed multipliers to avail seeds on time<br>4. Closely follow up with districts lime use by farmers.<br>5.Train and operationalize Smart Nkunganire system for inputs distribution<br><b>DISTRICT:</b><br>1. Farmer mobilization on season preparation (land use consolidation, and inputs use) | 216,420,000  |

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|-----|---|---|---|---------------------|---|---|---|--|--|---|--------------|
|     |   |   |   |                     | Q1  | Q2  | Q3  | Q4   |  |   |              |
| 3   |   | Quantity of subsidized fertilizers bought by farmers                  | NPK: 3,595.01T<br>KCl: 92.688T<br>DAP: 800.53T<br>Urea: 363.05T | District report     | Delivery: fertilizers available from agro dealers shops and ready for distribution to farmers for Season A :<br>'DAP: 417T;<br>UREA :171T;<br>NPK: 1,740 T ;<br>KCL Blends: 20T<br><b>by 30th August 2019</b> | Fertilizers Use Season A (Q2):<br>'DAP:417T;<br>UREA :171 T;<br>NPK: 1,740 T ;<br>KCL Blends: 20T | Delivery: fertilizers available from agro dealers shops and ready for distribution to farmers for Season B :<br>'DAP : 311 T<br>UREA : 204 T<br>NPK: 1,864T;<br>KCL Blends: 30T<br><b>by 29th February 2020</b> | 'Fertilizers Use Season B (Q3&4)<br>NPK: 1,864 T ;<br>KCL Blend : 30T<br>DAP: 311 T ;<br>Urea: 204 T | 4,757 T of fertilizers ( NPK: 3,604 Tones; KCL Blends: 50Tones DAP: 728 Tones; Urea: 375 Tones) timely delivered and used by farmers | <b>District</b><br>1. Organize and monitor the agricultural inputs distribution system involving agro-dealers<br>2. Follow up and lime use in unproductive radical terraces<br>3. Regular monitor and quality control of inputs applied by farmers<br>4. Reporting<br>5. Purchase and distribute Lime:1,396 Tones.                                | 652,489,722  |
| 4   |   | % of Households with compost pit to use organic fertilizers increased | N/A   | Administrative data |   |   | 50%   | 100%   | <b>100% Households with compost pit</b>  | <b>DISTRICT</b><br>1. Mobilise citizens to construct a compost pit at each Household<br>2. Provide technical expertise to householders<br>3. Monitor construction of compost pits by Households   |              |
| 5   | <b>Output 1.2:</b> Area of land protected against erosion increased | Number of ha of radical terraces constructed                          | 4,395.915 Ha  | District report     | Tender process  | Tender process (contract signed)  | 40 ha   | 57ha   | 97 ha  | <b>District:</b><br>1. Identify the Sites and farmers mobilization for land availability<br>2. Tender process for construction 97ha of radical terraces (HIMO: construction of 73 ha of radical terraces in Kintobo & Mukamira and VUP cPW: Construction of 24ha in Jenda sector)<br>4. Regular monitoring of 97 ha radical terraces construction | 167,037,632  |

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|     |   |   |          |                 | Q1                 | Q2   | Q3 | Q4   |               |   |              |
| 6   |   | Number of Ha of progressive terraces (PT) constructed (Ha ) | 28,022Ha | District report | 90ha               | 90ha | -  | -    | 180ha         | <b>District</b><br>1.Site identification;<br>2.Community mobilization to participate in construction of 180 ha of progressive terraces .<br>3 Regular monitoring of progressive terraces construction.<br><b>HINGA WEZE (NGO):</b><br>1.Farmers mobilization for land availability<br>2.Construction of 180ha of progressive terraces<br>3.Regural monitoring of 180ha of progressive terraces construction in Jenda Sector | 117,000,000  |
| 7   | <b>Output 1.3:</b><br>Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework | Number of Ha under Small Scale Irrigation (SSIT) developed  | 60ha     | District report | 50ha               | -    | -  | 10ha | 60ha          | <b>District:</b><br>1.Mobilisation of farmer for Small scale Irrigation system ;<br>2.Monitoring and evaluation for SSI   | 51,067,204   |

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|---|---|--|--|-----------------|-------------------------|---|--|---|--|--|--------------|
|   |   |  |  |                 | Q1                      | Q2  | Q3   | Q4  |  |  |              |
| <b>Outcome 2: Increased animal productivity</b>   |   |  |  |                 |                         |   |  |   |  |  |              |
| 8   | <b>Output 2.1:</b><br>Improved genetics for cows            | Number of cows inseminated   | 2,158 cows   | District report | Mobilization of farmers | 850                                       | 850  | 850   | 2,550 cows   | <b>RAB:</b><br>1. Technical support.<br>2. Avail materials for AI; gloves, gains, biotags, pistoled, Liquid Nitrogen and semen.<br><b>RDDP:</b><br>Provide semen, support in AI campaign and technical support;<br><b>District:</b><br>1. Farmers mobilization,<br>2. Conduct insemination campaign;<br>3. Monitoring of AI activities   | 2,000,000    |
| 9   |   | Number of Artificial Insemination born calves registered                                     | 793 calves born from cows artificially inseminated 2017/2018         | District report | 200                     | 200                                       | 200  | 200   | 800 calves   | <b>RAB:</b><br>1. Avail applicator ,animal ear tags and calves register<br><b>District.</b><br>1. Meeting with veterinaries to take measures on registration of calves born;<br>2. Mobilization of farmers;<br>3. Monitoring calves registration activities  | 1,000,000    |
| 10  | <b>Output 2.2:</b><br>Livestock vaccinated against diseases | Number of domestic animals vaccinated against diseases (BQ, LSD, RVF Brucellosis and Rabies) | BQ: 19,371<br>LSD: 18,162<br>Brucellosis: 3,558 cows;<br>Rabies: 150 | District report | Brucellosis: 1000       | BQ: 10,925 cows<br>Brucellosis: 1000 cows | BQ: 10,925 cows ;<br>LSD: 12,250 cows;<br>Brucellosis: 1,000 cows<br>Rabies : 75 cows<br>RVF: 4,000 cows | LSD: 12,250;<br>Brucellosis: 521<br>Rabies: 75 dogs;<br>RVF: 4,000 cows | BQ: 21,850 cows ;<br>LSD: 24,500 cows;<br>Brucellosis: 3,521 cows;<br>Rabies : 150;<br>RVF: 8,000 cows | <b>RDDP:</b><br>1. Provide technical support<br>2. Timely avail vaccines to the districts<br>3. Support to acquire serenges ,glasses and niddles;<br>4. Support in vaccination campaign<br><b>RAB:</b><br>Avail vaccines and technical support<br><b>DISTRICT:</b><br>1. Mobilize farmers to vaccinate their animals<br>2. Organize vaccination campaign;<br>3. Monitoring vaccinations activities | 6,865,000    |
| <b>Outcome 3: Increased cash crops production</b> |   |  |  |                 |                         |   |  |   |  |  |              |

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|-----|---|---|------------------|-----------------|--------------------|------------------------------|------------------------------|------------------------------|---------------------------|--|--------------|
|     |   |   |                  |                 | Q1                 | Q2                           | Q3                           | Q4                           |                           |  |              |
| 11  | <b>Output 3.1:</b> Tea production increased       | Quantity of dry tea produced (T)                | 1, 501.916 Tones | District report | 281                | 452                          | 390                          | 437                          | 1,560 Tones               | <b>District:</b><br>1. Monitor the productivity of dry tea produced;<br>2. Training farmers in tea activities;<br><b>Rwanda Mountain Tea:</b><br>1. Harvesting of tea plantation ;<br>2. Monitoring tea production and reporting   | 2,500,000    |
| 12  | <b>Output 3.2:</b> Coffee production Increased    | Quantity of washed Coffee produced (T)          | 50.17 Tones      | District report | 1 Ton              | -                            | -                            | 61 Tons                      | 62 Tons                   | <b>District:</b><br>1. Organize coffee task force meetings;<br>2. Monitoring of fertilizer and pesticide application ;<br>3. Follow up cherries coffee production<br>4. Support the best performers in competition of coffee production .<br><b>NAEB:</b><br>1. Provision of inputs ( pesticide, fertilizers );<br>2. Follow up of coffee production | 2,560,000    |
| 13  | <b>Output 3.3:</b> Pyrethrum production increased | Quantity of dry pyrethrum produced (cumulative) | 361.85 T         | District report | 11 Tons            | 187 Tons (cumulative target) | 367 Tons (cumulative target) | 374 Tons (cumulative target) | 374Tons                   | <b>DISTRICT:</b><br>1. Mobilisation of farmers to rotate pyrethrum with other crops;<br>2. Preparation of nurseries for pyrethrum seedlings;<br><b>SOPYRWA:</b><br>1. Provide technical support for District staff;<br>2. Preparation of nurseries for pyrethrum seedlings preparation   | 10,000,000   |
| 14  | <b>Output 3.4:</b> Vegetables coverage increased  | Area of vegetables planted (Ha)                 | 343 ha           | District report | -                  | 180 ha                       | 360 ha (Cumulative target)   | -                            | 360ha (Cumulative target) | <b>DISTRICT:</b><br>1. Mobilisation of farmers for vegetables plantation;<br>2. Monitoring and reporting   | 500,000      |

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|---|--|-----------------------------------|----------|-----------------|--------------------|--------------------------|---------------------------|---------------------------|-------------------------------|--|--------------|
|   |  |                                   |          |                 | Q1                 | Q2                       | Q3                        | Q4                        |                               |  |              |
| <b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>                              |  |                                   |          |                 |                    |                          |                           |                           |                               |  |              |
| <b>Outcome 4: Increased productive Jobs through entrepreneurship and business development</b> |  |                                   |          |                 |                    |                          |                           |                           |                               |  |              |
| 15  | <b>Output 4.1:</b><br>Productive jobs created in all economic activities or employment for pay increased | Number of productive jobs created | 31,241   | District report | 300                | 1500 (cumulative target) | 3,700 (cumulative target) | 4,622 (cumulative target) | 4,622 productive jobs created | <b>District :</b><br>1. Mobilize youth and woman to create productive jobs and provide information on opportunities of doing business and employment promotion,<br>2. Collect data on the productive Jobs created from different investments and SMEs<br>3. Report on the productive jobs created<br>4. Monitoring the productive jobs created | 500,000      |

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|     |  |  |                    |                 | Q1                 | Q2 | Q3 | Q4 |                    |   |              |
| 16  | Output 4.2: New TVET graduates accessing start up toolkit facilities | Number of TVET graduates who received start up toolkit | 389 TVET graduates | District report | 30                 | 10 | 10 | 10 | 60 TVETs graduates | <b>District :</b><br>1. Mobilize TVET graduates to access start-up toolkit facility<br>2. Monitor start-up toolkit distribution process and monitor business development<br>3. Mobilize other stakeholders to support TVET graduates acquire start up toolkits for self -employment<br><b>BDF:</b><br>1. Receive, analyze and approve business plans submitted by SACCOs to be funded;<br>2. Produce contracts to be signed by both parties SACCOs and BDF;<br>3. Mobilize funds to support eligible business plans presented by SACCOs;<br>4. Monitor SACCOs loans received and Toolkits beneficiaries activities; | 500,000      |

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|--|---|--|------------------------------------|-----------------|--------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------------|--|--------------|
|  |   |  |                                    |                 | Q1                 | Q2                              | Q3                              | Q4                              |                                    |  |              |
| 17   | <b>Output 4.3:</b> 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 | 1,767 MSMEs                        | District report | 50                 | 100                             | 100                             | 85                              | 335 MSMEs                          | <b>District:</b><br>1. Mobilisation of youth and women to work with the business development advisors in order to develop the bankable projects and access to finance ;<br>2. Monitor and reporting the performance of the business development advisory services; | 4,000,000    |
| <b>SECTOR: FINANCIAL SECTOR DEVELOPMENT</b>                            |   |  |                                    |                 |                    |                                 |                                 |                                 |                                    |  |              |
| <b>Outcome 5: Enhanced EJO HEZA Long Term Savings</b>                  |   |  |                                    |                 |                    |                                 |                                 |                                 |                                    |  |              |
| 18   | <b>Output 5.1:</b> Savings to Ejo Heza increased  | Number of Ejo Heza Members enrolled                                    | 1,755 members of Ejo Heza enrolled | District report | 1,500              | 1,500                           | 2,000                           | 1,917                           | 6,917 members of Ejo Heza enrolled | 1.Community Mobilization and awareness on Long term savings scheme (Ejo heza);<br>2.Monitoring and reporting of people enrolled in Ejo Heza;   | 20,000,000   |
| 19   |   | Amount (Rwf) of savings created  | 1,100,000 Frw                      | District report | 30,000,000         | 123,529,412 (cumulative target) | 206,764,706 (cumulative target) | 307,058,823 (cumulative target) | 307,058,823 Frw                    | 3.Monitoring and reporting the amount of savings created.  |              |
| <b>SECTOR: ENERGY</b>  |   |  |                                    |                 |                    |                                 |                                 |                                 |                                    |  |              |
| <b>Outcome 6: Increased electricity access to productive use areas</b> |   |  |                                    |                 |                    |                                 |                                 |                                 |                                    |  |              |
| 20   | <b>Output 6.1:</b> Productive use areas connected to electricity  | Number of productive use areas connected to electricity                | 141                                | District report | -                  | -                               | 1 productive use area           | 1 productive use area           | 2 productive use areas             | <b>District</b><br>1. Connection of 2 productive use areas;<br>2. Monitoring and reporting on productive use areas connected to electricity  | 2,000,000    |



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|---|--|--|----------|-----------------|---|--|---|---|--|---|--------------|
|   |  |  |          |                 | Q1  | Q2   | Q3  | Q4  |  |   |              |
| <b>SECTOR: TRANSPORT</b>  |  |  |          |                 |   |  |   |   |  |   |              |
| <b>Outcome 7: Improved riding quality and level of service for road network</b> |  |  |          |                 |   |  |   |   |  |   |              |
| 21  | Output 7.1: Feeder roads rehabilitated         | Percentage of works execution completed on rehabilitation of 3.9 km of Kadahenda-Nyakiriba earth road. | 0%       | District report | Works execution at 10% (Clearing and cutting) | Works execution at 30% (Clearing, cutting and preparation of platform) | Works execution at 70% (sub base course and drainage )              | 100% (Preparation of wearing course , drainage and finishing) | 3.9 km of earth road rehabilitated at 100%   | District :<br>1.Rehabilitation of 3.9 km road of Kadahenda-Nyakiriba;<br>2.Monitoring and reporting the works execution progress  | 528,868,858  |
| 22  |  | Percentage of works execution completed for 18.5 km earth feeder road rehabilitation                   | 0%       | District report | Procurement process (contract signed)         | 5%: Design completed   | Works execution at 10% (Site installation, site clearing & cutting) | Works execution at 15% (site clearing & cutting)              | 18.5km of feeder road rehabilitated at 15% of works execution (Gasiza-Kibisabo-Muringa-Gitebe: 8.5Km; Gipfuna-Muringa: 10km) | District :<br>1.Procurement process<br>2.Monitoring and reporting the activities related to Rehabilitation of 18.5km of feeder road ;<br>MININFRA/RTDA<br>1.Technical assistance and payment of contractor; 2.Monitoring and reporting the works execution of project | 222,000,000  |

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|--|---|---|---------------------|-----------------|---------------------------------------|-----------------------|---|---|--|--|---------------|
|  |   |   |                     |                 | Q1                                    | Q2                    | Q3  | Q4  |  |  |               |
| 23   | Output 7.2: Feeder roads upgraded                 | Percentage of works execution completed for paved tarmac feeder roads upgraded in Gishwati zone (on 74.5km) | 0%                  | District report | Procurement process (contract signed) | 5%: Design completed  | Works execution at 10% (Site installation, site clearing & cutting) | Works execution at 15% ( site clearing & cutting)       | 74.5km of feeder tarmac road upgraded at 15% 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:<br>1.Procurement process<br>2.Monitoring and reporting the activities related to Rehabilitation of 74.5km of feeder road;<br><b>MININFRA/RTDA</b><br>1.Technical assistance and payment of contractor; 2.Monitoring and reporting the works execution of project | 1,139,850,000 |
| <b>SECTOR: ENVIRONMENT AND NATURAL RESOURCES</b>           |   |   |                     |                 |                                       |                       |   |   |  |  |               |
| <b>Outcome 8: Forest coverage maintained and increased</b> |   |   |                     |                 |                                       |                       |   |   |  |  |               |
| 24   | Output 8.1: Increased area under agro-forestry    | Number of Ha of land under agro-forestry planted  | 19,623.63ha         | District report | Seedlings preparation and motoring    | 80ha                  | 170.75 ha (Cumulative target)                                       | Monitoring and reporting of agro forestry trees planted | 170.75 ha  | District :<br>1. Site identification<br>2. Preparation of tender document<br>3. Monitoring the activity of tree planting on private land and follow up for trees planted   | 7,836,160     |
| 25   | Output 8.2: Forest cover increased and maintained | Number of fruits trees planted  | 31,234 fruits trees | District report | Seedlings preparation                 | Seedlings preparation | Seedlings preparation   | 9,767 fruits trees                                      | 9,767 fruits trees   | District:<br>1. Tender process ;<br>2. Monitoring of fruits plantation to farmers  | 13,788,840    |
| <b>Sub Total Budget: ECONOMIC TRANSFORMATION PILLAR</b>    |   |   |                     |                 |                                       |                       |   |   |  | <b>3,177,312,079</b>   |               |

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|---|---|---|-----------------|------------------|--------------------|----------------------------------|------------------------------|---|--|---|--------------|
|   |   |   |                 |                  | Q1                 | Q2                               | Q3                           | Q4  |  |   |              |
| <b>SOCIAL TRANSFORMATION PILLAR</b>                   |   |   |                 |                  |                    |                                  |                              |   |  |   |              |
| <b>SECTOR: HEALTH</b>                                 |   |   |                 |                  |                    |                                  |                              |   |  |   |              |
| <b>Outcome 9: Access to health services increased</b> |   |   |                 |                  |                    |                                  |                              |   |  |   |              |
| 26  | <b>Output 9.1:</b> Health Posts constructed and operationalized                         | Number of new health posts constructed  | 20 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 11 Health posts   | <b>DISTRICT &amp; MINALOC:</b><br>1. Tender document preparation<br>2. Construction of 11 health posts;<br>3. Monitoring of activities related to Health post construction<br>4. Ensure operationalization of Health posts<br><b>MoH</b><br>1. Facilitate the operationalization of the health posts through the PPP model<br>2. Monitoring of the implementation of the operationalization of the health posts | 116,910,549  |
| 27  | <b>Output 9.2:</b> Health facilities are equipped with ambulance vehicles               | Number of ambulance vehicles purchased  |                 | District reports |                    |                                  | Tender process               | Purchase of at least 1 ambulance                            | At least 1 ambulance car purchased   | <b>DISTRICT</b><br>1. Mobilization of funds to acquire ambulances<br>2. Purchase ambulance<br><b>MoH</b><br>1. Mobilization of funds to acquire ambulances<br>2. Development and provision of terms of reference to acquire ambulance   | 65,000,000   |
| 28  | <b>Output 9.3:</b> Coverage of Community Based Health Insurance Scheme (CBHI) increased | Percentage of people covered under Community Based Health Insurance Scheme (CBHI) | 85%             | District Report  | 50%                | 90%                              | 100%                         | 100%  | 100% of people in the district covered under Community Based Health Insurance Scheme | <b>DISTRICT:</b><br>1. Conduct mobilization to citizen<br>2. Payment of MUSA to Abunzi and chief of villages  | 16,500,000   |

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|  |   |   |          |                      | Q1                 | Q2  | Q3  | Q4  |               |  |              |
| <b>Outcome 10: Maternal, Child and Infant mortality reduced</b>  |   |   |          |                      |                    |     |     |     |               |  |              |
| 29   | <b>Output 10.1:</b><br>Modern contraceptive use increased through Family Planning (FP) services | Prevalence (%) of modern contraceptive use (FP methods)                     | 52%      | District report/HIMS | 57.5%              | 58% | 59% | 60% | 60%           | <b>DISTRICT:</b><br>1. Conduct supervision of FP services at Health Centers<br>2. Conduct Community health mentorship,<br>3. In collaboration with District Pharmacy avail modern FP contraceptives,<br>4. Ensure community mobilization on FP   | 2,800,000    |
| 30   | <b>Output 10.2:</b><br>Ante Natal Care (ANC) standard visit attendance increased                | Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women | 24%      | District report/HIMS | 26%                | 35% | 55% | 60% | 60%           | <b>DISTRICT</b><br>1. Mobilization of Men and Women on ANC standard visits<br>2. Close follow up of pregnant women to ensure appointments are respected<br><b>MINISANTE</b><br>1. Provision of Ante Natal Care facilities and equipment<br>2. Capacity building (training and mentorship) of health Care Providers   | 2,000,000    |
| <b>Outcome 11: Reduced burden of communicable and non-communicable diseases among Rwandan population</b> |   |   |          |                      |                    |     |     |     |               |  |              |
| 31   | <b>Output 11.1:</b><br>Access to Viral Hepatitis prevention and treatment services increased    | Percentage of Adults aged 15 Years and above screened for Hepatitis C       | 40%      | District report      | -                  | -   | 60% | 80% | 80%           | <b>MINISANTE/RBC</b><br>1. Procurement and distribution consumables, reagents and required equipment for screening;<br>2. Strengthen the cold chain across the supply chain<br>3. Capacity building of health care providers<br><b>DISTRICT</b><br>1. Population mobilization and sensitization<br>2. Follow up of the Program implementation at health facility level |              |

| No. | Outputs (Under priority area/ sector/ Pillars)                                    | Indicator   | Baseline | Source of Data  | Targets/milestones |    |     |     | Annual Target | 'Activities and Responsible Institution  | Budget (Frw) |
|-----|---|---|----------|-----------------|--------------------|----|-----|-----|---------------|--|--------------|
|     |   |   |          |                 | Q1                 | Q2 | Q3  | Q4  |               |  |              |
| 32  | Output 11.2: NCDs early detection and management is integrated at community level | Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up | -        | District report | -                  | -  | 60% | 85% | 85%           | <b>MINISANTE/RBC</b><br>1. Training of health care providers from health centers and district hospitals on community check up service package<br><b>DISTRICT</b><br>1. Population mobilization and sensitization<br>2. Follow up of the Program implementation |              |

| No.                                     | Outputs (Under priority area/ sector/ Pillars)                                | Indicator   | Baseline  | Source of Data  | Targets/milestones                                  |  |  |  | Annual Target   | 'Activities and Responsible Institution  | Budget (Frw) |
|---|---|---|---|-----------------|---|--|--|--|---|--|--------------|
|   |   |   |   |                 | Q1  | Q2   | Q3   | Q4   |   |  |              |
| <b>FIGHTING MALNUTRITION</b>            |   |   |   |                 |   |  |  |  |   |  |              |
| <b>Outcome 12: Reduced malnutrition</b> |   |   |   |                 |   |  |  |  |   |  |              |
| 33                                      | <b>Output 12.1:</b><br>Optimal growth for all children under 5 monitored      | Percentage of under 5 years Children screened for acute malnutrition  | -   | HMIS            | -   | -  | 50%  | 95%  | 95%   | <b>MoH/CHWs</b><br>1. Screening of children<br><b>District</b><br>1. Sensitize parents   | 29,375,000   |
| 34                                      |   | Percentage of under 2 years Children screened using length mat for stunting visualization   | 0%  | NECDP reports   | -   | -  | 50%  | 95%  | 95%   | <b>MoH/CHWs</b><br>1. Avail equipments<br>2. Screening of children<br><b>District</b><br>1. Mobilize parents<br>2. Follow up with health centers to ensure growth monitoring is done   |              |
| 35                                      | <b>Output 12.2:</b><br>Stunting reduced among Children under 2                | Rate (%) of Stunting among Children under 2 years reduced   | 34.4%   | MOH MCCH report | -   | -  | -  | 31.3%  | 31.3%   |  |              |
| 36                                      | <b>Output 12.3:</b><br>Acute malnutrition in under five year children reduced | Proportion of Children who were in Red and Yellow colors (indicating risk levels of Child acute malnutrition as per MUAC screening) who graduate to Green color | 66.47% = 349/525 children graduated from yellow and red | District Report | Screening   | -  | -  | 99%  | 99% of children graduated graduated from yellow and red | <b>District:</b><br>1. Conduct outreach of nutrition activities in the community;<br>2. Support community volunteers at village level to ensure proper use of FBF and other nutrition commodities by beneficiaries;<br>3. Provide milk support to children<br>4. Construct 563 kitchen gardens for eligible HHs in Category one  |              |
| 37                                      | <b>Output 12.4:</b> 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)          | 469 Village Home Based ECD                              | District Report | Mobilization of households and caregivers selection | 469 Villages with functional Home-based ECDs | 469 Villages with functional Home-based ECDs | 469 Villages with functional Home-based ECDs | 469 Villages with functional Home Based ECDs            | <b>District</b><br>1. Distribution of Cooking demonstration material in Home based ECD<br>2. Operationalize Village kitchen (Igikoni cy'Umutugudu) and ensure it is attended by eligible parents (whose Children are Under 5 age) least twice per month<br>3. Organise quarterly Peer learning on ECD best practice within the Village<br>4. Quarterly Supervision on ECD<br>5. Monitoring and reporting on HBECDs | 21,477,410   |

| No. | Outputs (Under priority area/ sector/ Pillars)                                    | Indicator   | Baseline | Source of Data  | Targets/milestones |    |     |      | Annual Target | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|---|---|----------|-----------------|--------------------|----|-----|------|---------------|---|--------------|
|     |   |   |          |                 | Q1                 | Q2 | Q3  | Q4   |               |   |              |
| 38  | Output 12. 5: Fruit trees planted to complement initiatives to fight malnutrition | % of households having planted at least 3 new fruit trees | N/A      | District Report |                    |    | 50% | 100% | 100%          | 1. Mobilise households to plant at least 3 fruit trees per each<br>2. Facilitate household to access fruits trees |              |

| No.  | Outputs (Under priority area/ sector/ Pillars)   | Indicator                       | Baseline        | Source of Data  | Targets/milestones                  |   |   |  | Annual Target              | 'Activities and Responsible Institution  | Budget (Frw) |
|--|--|---------------------------------|-----------------|-----------------|-------------------------------------|---|---|--|----------------------------|--|--------------|
|  |  |                                 |                 |                 | Q1                                  | Q2  | Q3  | Q4   |                            |  |              |
| <b>SECTOR: EDUCATION</b>   |  |                                 |                 |                 |                                     |   |   |  |                            |  |              |
| <b>Outcome 13: All schools, TVET and higher education institutions have sufficient modern infrastructure, facilities and resources</b> |  |                                 |                 |                 |                                     |   |   |  |                            |  |              |
| 39   | <b>Output 13.1:</b> New classrooms constructed (on GoR funds and under RQBE-HCD World Bank Project)  | Number of classroom constructed | 683 Class rooms | District Report | Site identification and preparation | 113 classrooms (GoR: 29 and RQBE-HCD World Bank Project: 84) constructed at 30%                 | 113 classrooms (GoR: 29 and RQBE-HCD World Bank Project: 84) constructed at 50%                 | 113 classrooms (GoR: 29 and RQBE-HCD World Bank Project: 84) constructed at 100%                 | 113 Classrooms constructed | <b>DISTRICT:</b><br>1.Site identification;<br>2.Mobilisation of people to participate in community works for class rooms and latrines construction;<br>3.Monitoring of execution of works and reporting.<br><br><b>MINEDUC:</b><br>1.Tender process;<br>2. Supply materials for construction of<br>3. Monitoring and reporting | 551,553,012  |
| 40   | <b>Output 13.2:</b> New latrines constructed through GoR funds and under RQBE-HCD World Bank Project | Number of Latrines constructed  | 1,700 Latrines  | District report | Tender process                      | 138 latrines (GoR: 36 and RQBE-HCD World Bank Project: 102 Cubicle latrines) constructed at 30% | 138 latrines (GoR: 36 and RQBE-HCD World Bank Project: 102 Cubicle latrines) constructed at 50% | 138 latrines (GoR: 36 and RQBE-HCD World Bank Project: 102 Cubicle latrines) constructed at 100% | 138 latrines constructed   | 113 class rooms and 138 latrines;<br>3. Monitoring and reporting   | 176,658,954  |



| No.  | Outputs (Under priority area/ sector/ Pillars)  | Indicator  | Baseline | Source of Data             | Targets/milestones |      |      |      | Annual Target   | 'Activities and Responsible Institution   | Budget (Frw)  |
|--|---|--|----------|----------------------------|--------------------|------|------|------|---|---|---------------|
|  |   |  |          |                            | Q1                 | Q2   | Q3   | Q4   |   |   |               |
| <b>Outcome 14: Enhanced the quality of education through improved teacher's welfare and schools operations</b> |   |  |          |                            |                    |      |      |      |   |   |               |
| 41   | <b>Output 14.1:</b><br>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                       | 1. Submission of Payment request to MINECOFIN not later than 15th of every Month)<br>2. Monitor and report  | 4,149,318,188 |
| 42   | <b>Output 14.2:</b><br>School inspection improved   | Percentage of payments (allowances to Sector based School inspectors) made on time   | N/A      | MINEDUC Inspection reports | 100%               | 100% | 100% | 100% | 100% allowances to Sector based School inspectors paid on time            | <b>District</b><br>1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each academic term<br>2. Timely payment of allowances to sector Based school inspectors (by the time of undertaking the missions)<br>3. Monitoring and reporting on use of allowance funds   | 3,000,000     |
| 43   | <b>Output 14.3:</b><br>Capitation Grant provided to Schools on time and managed as stipulated in the guidelines | Percentage of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of the FY quarter) | 100%     | District report            |                    | 100% | 100% | 100% | 100% of Capitation Grant Payments made on time                            | <b>DISTRICT</b><br>1. Prepare lists of schools benefiting the capitation Grant prepared by through SDMS<br>2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN<br>3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter)<br><b>MINEDUC</b><br>1. Verify the requests on time | 448,395,442   |
| 44   |   | Percentage of Schools that properly utilize capitation grant   | N/A      | MINEDUC Reports            |                    | 100% | 100% | 100% | 100% Schools in the District properly utilize Capitation grants transfers | <b>MINEDUC:</b><br>1. To prepare and issue to districts guidelines for the use of Capitation Grant<br>2. To monitor the use of capitation grant<br><b>DISTRICT</b><br>To monitor the use of capitation grant in schools   | 1,000,000     |

| No. | Outputs (Under priority area/ sector/ Pillars)                                       | Indicator   | Baseline | Source of Data   | Targets/milestones |      |      |      | Annual Target  | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|--|---|----------|------------------|--------------------|------|------|------|--|---|--------------|
|     |  |   |          |                  | Q1                 | Q2   | Q3   | Q4   |  |   |              |
| 45  | <b>Output 14.4:</b><br>Schools with fully equipped Girl's room (Icyumba cy'Umukobwa) | Percentage of secondary (9&12YBE) schools with fully equipped Girl's room | 100%     | District reports | 100%               | 100% | 100% | 100% | 100% Schools in the District with fully equipped Girl's room | <b>MINEDUC:</b><br>I. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room<br><b>DISTRICT:</b><br>I. To monitor schools and ensure the Girls rooms are fully equipped with required materials | 11,263,036   |

| No.  | Outputs (Under priority area/ sector/ Pillars)                     | Indicator   | Baseline  | Source of Data | Targets/milestones |   |   |   | Annual Target   | 'Activities and Responsible Institution  | Budget (Frw) |
|--|--|---|---|----------------|--------------------|---|---|---|---|--|--------------|
|  |  |   |   |                | Q1                 | Q2  | Q3  | Q4  |   |  |              |
| <b>Outcome 15: All Learners in primary, secondary school and TVETs complete the year of learning</b>   |  |   |   |                |                    |   |   |   |   |  |              |
| 46   | <b>Output 15.1:</b> All Learners attended schools on regular basis | Students attendance rate in schools (Primary, Secondary and TVET) | Primary: 97%,<br>Secondary: 94.5%<br>and<br>TVET (level 1 to 5):<br>91.4% | SDMS           | -                  | Parents Mobilization in holidays                    | Primary: 99.9%,<br>Secondary:<br>99.9% and<br>TVET: 99.9% | Primary: 99.9%,<br>Secondary: 99.9%<br>and<br>TVET: 99.9% | Students attendance in:<br>Primary: 99.9%,<br>Secondary: 99.9% and<br>TVET (level 1 to 5):<br>99.9% | <b>District:</b><br>1. Inspect schools and implement the recommendations<br>2. Identify children of primary school age who are out of schools<br>3. Report on primary, secondary and TVET school enrolment, attendance and completion rates<br>4. Mobilize parents in holidays<br>5. Provide lunch to students through School feeding program<br>7. Proper use of class register (Ibidanago)<br><b>MINEDUC</b><br>1. Monitor reporting of Education statistics |              |
| 47   | <b>Output 15.2:</b> Drop out rates in schools reduced              | Percentage of students drop outs                                  | Primary 7.4%<br>Lower Sec. 6.1%<br>Upper Sec 6.9%                         | SDMS           | -                  | Data cleaning and verification of data completeness | Updates the information for 2020 school year              | Primary: 6.8%<br>Lower Sec: 5.5%<br>Upper Sec: 6.3%       | Primary: 6.8%<br>Lower Sec: 5.5%<br>Upper Sec: 6.3%   | <b>MINEDUC</b><br>1. Monitor the school attendance rate for students and teachers, highlighting the improvement made between quarters<br><b>District/Schools</b><br>1. Ensure the use of class register in order to effectively assist students with multiple absenteeism.   |              |
| <b>Outcome 16: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics</b> |  |   |   |                |                    |   |   |   |   |  |              |

| No. | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline  | Source of Data | Targets/milestones                                  |   |  |   | Annual Target   | 'Activities and Responsible Institution  | Budget (Frw) |
|-----|--|---|---|----------------|---|---|--|---|---|--|--------------|
|     |  |   |   |                | Q1  | Q2  | Q3   | Q4  |   |  |              |
| 48  | <b>Output 16.1:</b><br>Education administrative statistics collected and timely registered through School Data Management System (SDMS):<br>Primary<br>Secondary and TVETs | Percentage of required education information recorded into the SDMS system with accuracy:<br>1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance)<br>2. Schools staff ( Pupil: Trained Teacher ratio)<br>3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet) | Currently 96% of information on students are in to SDMS | SDMS           | Data cleaning and verification of data completeness | Data cleaning and verification of data completeness | Updates the information for 2020 school year | 100% of the required information for Primary, Secondary and TVETs are recorded into SDMS:<br>1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance)<br>2. Schools staff ( Pupil: Trained Teacher ratio)<br>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:<br>1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance)<br>2. Schools staff ( Pupil: Trained Teacher ratio)<br>3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet) | <b>MINEDUC/ DISTRICT</b><br>1. Provide technical support to schools /sector and district<br>2.Capacity building on the use of SDMS<br>3. Monitoring the use of the SDMS<br><b>DISTRICT</b><br>1. Ensure that all schools are recorded in to the system<br>2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level.<br>3. Identification of dropped out students<br>4. Effectively record students and monitor school attendance rate for students and teachers, |              |

| No.  | Outputs (Under priority area/ sector/ Pillars)   | Indicator  | Baseline  | Source of Data | Targets/milestones |                       |                               |  | Annual Target  | 'Activities and Responsible Institution   | Budget (Frw) |
|--|--|--|---|----------------|--------------------|-----------------------|-------------------------------|--|--|---|--------------|
|  |  |  |   |                | Q1                 | Q2                    | Q3                            | Q4   |  |   |              |
| <b>Outcome 17: Improved performance of students in annual assessments and national examinations.</b> |  |  |   |                |                    |                       |                               |  |  |   |              |
| 49   | <b>Output 17.1:</b><br>Students performance in National Examinations ( Primary 6, Secondary 3, Secondary 6) improved | Proportion of Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)       | <b>Primary 6:</b><br>Division I: 1%,<br>Division II: 7%<br>Division III: 34%<br>Division IV: 37%<br>Unclassified: 21%   | REB Reports    | -                  | National examinations | National examinations results | <b>Primary 6:</b><br>Division I: 7%,<br>Division II: 14%<br>Division III: 31%<br>Division IV: 32%<br>Unclassified: 16%   | <b>Primary 6:</b><br>Division I: 7%,<br>Division II: 14%<br>Division III: 31%<br>Division IV: 32%<br>Unclassified: 16%   | <b>MINEDUC</b><br>1. Analysis of national examinations results.<br>2. Dissemination of national exams analysis report at districts level<br><b>DISTRICTS</b><br>1. Self assessment of national exam performance and establish individual school improvement plan to improve learning outcomes<br>2. Conduct and keep record of continuous/ formative assessments( end of lesson, end unit and term).<br>3. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance.<br>4. Establish school improvement plan for improved learning outcomes |              |
|  |  |  | <b>Secondary (S3)</b><br>Division I: 5%<br>Division II:12%<br>Division III:11%<br>Division IV: 42%<br>Unclassified: 30%<br><br><b>Senior 6</b><br>• Pass with at least 2 principle passes: 42%<br>• Pass without 2 principle passes: 32%<br>• Fail: 26% | REB Reports    | -                  | National examinations | National examinations results | <b>Secondary (S3):</b><br>Div. I: 11%<br>Div. II: 19%<br>Div. III: 8%<br>Div. IV: 37%<br>Unclassified: 25%<br><br><b>Senior 6</b><br>• Pass with at least 2 principle passes: 52%<br>• Pass without 2 principle passes: 27%<br>• Fail: 21% | <b>Secondary: S3</b><br>Division I: 11%<br>Division II: 19%<br>Division III: 8%<br>Division IV: 37%<br>Unclassified: 25%<br><br><b>Senior 6</b><br>• Pass with at least 2 principle passes: 52%<br>• Pass without 2 principle passes: 27%<br>• Fail: 21% |   |              |
| 50   | <b>Output 17.2:</b><br>TVETs Students performance in National Examinations increased                                 | Proportion of TVETs Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams) | TVET L5:<br>• Category I: 3%<br>• Category II: 18%<br>• Category III: 23%<br>• Category IV: 26%<br>• Category V: 25%<br>• Unclassified: 5%  | WDA Reports    | -                  | National examinations | -                             | • Category I: 8%<br>• Category II: 23%<br>• Category III: 26%<br>• Category IV: 23%<br>• Category V: 20%<br>• Unclassified: 0%   | TVET L5:<br>• Category I: 8%<br>• Category II: 23%<br>• Category III: 26%<br>• Category IV: 23%<br>• Category V: 20%<br>• Unclassified: 0%   |   |              |

| No.   | Outputs (Under priority area/ sector/ Pillars)                                       | Indicator  | Baseline                                     | Source of Data             | Targets/milestones |                    |                    |                      | Annual Target                         | 'Activities and Responsible Institution   | Budget (Frw) |
|---|--|--|--|----------------------------|--------------------|--------------------|--------------------|----------------------|---------------------------------------|---|--------------|
|   |  |  |  |                            | Q1                 | Q2                 | Q3                 | Q4                   |                                       |   |              |
| <b>Outcome 18: Increased access to adult literacy</b>                                 |  |  |  |                            |                    |                    |                    |                      |                                       |   |              |
| 51  | <b>Output 18.1:</b><br>Eligible Adult people trained through literacy centers        | Number of people trained in adult literacy centers | 53,929                                       | District Report            | Training of adults | Training of adults | Training of adults | 6,250 Adults trained | 6,250 illiterate adult people trained | <b>DISTRICT:</b><br>1. Mobilization of illiterate people<br>2. Identification of beneficiaries<br>3. Training of beneficiaries in reading, writing & numeracy.<br>4. Monitoring and Evaluation;<br>5. Reporting<br><b>MINEDUC:</b><br>1. Provide funds to support district on incentive and material for centers.   | 8,675,190    |
| <b>SECTOR: SOCIAL PROTECTION</b>  |  |  |  |                            |                    |                    |                    |                      |                                       |   |              |
| <b>Outcome 19: Increased coverage and delivery of core Social protection programs</b> |  |  |  |                            |                    |                    |                    |                      |                                       |   |              |
| 52  | <b>Output 19.1:</b> 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 | 2,205              | 2,205              | 2,205              | 2,205                | 2,205                                 | <b>District:</b><br>1. Targeting & approval of beneficiaries;<br>2. Payment of cash for VUP DS beneficiaries<br>3. M&E<br>4. Report on implementation progress<br><b>LODA:</b><br>1) Elaboration of guidelines to implement VUP DS components;<br>2) Provide training to District staff<br>3) Provision of funds<br>4) Monitor and report on VUP DS implementation progress | 331,924,805  |

| No. | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline         | Source of Data             | Targets/milestones                            |                             |                             |                             | Annual Target | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|--|---|------------------|----------------------------|---|-----------------------------|-----------------------------|-----------------------------|---------------|---|--------------|
|     |  |   |                  |                            | Q1  | Q2                          | Q3                          | Q4                          |               |   |              |
| 53  | Output 19.2: Labor intensive PW delivered to extremely poor households headed by females & males | Number of eligible Households employed in VUP - cPW                                   | 3,441 Households | District Report/ LODA MEIS | Selection of beneficiaries and tender process | 2000 (cumulative target)    | 4,129 cumulative target)    | 4,129 HHs (cumulative)      | 4,129 HHs     | <b>District :</b><br>1. Selection and approval of PW beneficiaries;<br>2.Tender process ;<br>3. Implementation of selected ePW and cPW projects;<br>4. Payment of wages gained by VUP PW beneficiaries;<br>5) Follow up the payment timeline<br>6) Report on implementation progress<br><b>LODA:</b><br>1) Elaboration of guidelines of PW projects implementation;<br>2) Provide training to District staff<br>3) Provide Technical support to Districts on cPW & ePW projects implementation ;<br>4) Providing funds to implement ePW and cPW projects<br>5) Monitoring | 751,418,136  |
| 54  |  | Number of eligible Households benefiting in VUP -ePW (expended Public works) projects | 346 HHs          | District Report/ LODA MEIS | 300 HHs                                       | 713 HHs (cumulative target) | 713 HHs (cumulative target) | 713 HHs (cumulative target) | 713 HHs       |   | 122,314,277  |

| No. | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline    | Source of Data  | Targets/milestones                   |                                      |      |                           | Annual Target  | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|--|---|-------------|-----------------|--------------------------------------|--------------------------------------|------|---------------------------|--|---|--------------|
|     |  |   |             |                 | Q1                                   | Q2                                   | Q3   | Q4                        |  |   |              |
| 55  | <b>Output 19.3:</b><br>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) | <b>DISTRICT:</b><br>1. Pay check lists<br>2. Pay beneficiaries on time<br>3. Timely submission of OPs to MINECOFIN and LODA (DS: by 15th Day of the month)<br>4. Monitor and report   | 1,000,000    |
| 56  | <b>Output 19.4:</b><br>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 | Mobilization of VUP FS beneficiaries | Mobilization of VUP FS beneficiaries | 686  | 1,372 (cumulative target) | 1,372 loans advanced to eligible beneficiaries under VUP/Financial services  | <b>DISTRICT:</b><br>1) Targeting list updating;<br>2) Mobilize beneficiaries to access VUP FS loans ;<br>3) Monitor activities progress of loan disbursement to eligible beneficiaries under VUP/Financial services<br>4) Proper management of funds under Financial Services | 2,000,000    |
| 57  |  | Percentage of loan recovered from VUP Financial Services at due date (loan disbursed in Fiscal Year 2019/2020)  | N/A         | District Report | Mobilization of VUP FS beneficiaries | Mobilization of VUP FS beneficiaries | 60%  | 75%                       | 75%  | <b>District:</b><br>1. Mobilisation (Financial literacy campaigns for recovery loans )<br>2. Recovering of loan disbursed in Fiscal year 2019/2020 ;<br>3. Monitoring and reporting   |              |



| No. | Outputs (Under priority area/ sector/ Pillars)                                | Indicator  | Baseline        | Source of Data  | Targets/milestones                           |                                  |  |   | Annual Target                  | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|---|--|-----------------|-----------------|--|----------------------------------|--|---|--------------------------------|---|--------------|
|     |   |  |                 |                 | Q1   | Q2                               | Q3   | Q4  |                                |   |              |
| 58  | <b>Output 19.5:</b><br>Genocide survivors provided with adequate houses       | Number of houses constructed for eligible Genocide Survivors | 78 houses       | District report | Tender process (tender document preparation) | tender process (contract signed) | 50% of works of 3 houses of two in one (foundation & elevation ) | 50% of works of 3 houses of two in one (roofing and finishing works ) | 3 Houses of two (2) in one (1) | <b>District :</b><br>1. Identification of beneficiaries ;<br>2. Identification and approval of site<br>3. Monitoring of project implementation;<br>4. Payment of works execution;<br><b>MINADEF and MINALOC/FARG:</b><br>1. Elaboration of BoQ (Bills of Quantities) with District;<br>2. Signing contract by Reserve Force;<br>3. Implementation of project; | 93,324,070   |
| 59  | <b>Output 19.6:</b><br>Cooperatives of People with Disability (PwD) supported | Number of PwDs Cooperatives financially supported            | 26 cooperatives | District report | Mobilization of PwDs cooperatives members    | -                                | 2 cooperatives   | 2 cooperatives  | 4 cooperatives of PwDs         | 1. Mobilisation of PwDs beneficiaries<br>2. Financial support for the projects prepared ,<br>3. Monitoring and evaluation of the implementation of the projects   | 4,000,000    |

| No.   | Outputs (Under priority area/ sector/ Pillars)  | Indicator   | Baseline   | Source of Data  | Targets/milestones  |                                  |  |  | Annual Target   | 'Activities and Responsible Institution   | Budget (Frw) |
|---|---|---|--|-----------------|---|----------------------------------|--|--|---|---|--------------|
|   |   |   |  |                 | Q1  | Q2                               | Q3   | Q4   |   |   |              |
| <b>Outcome 20: Vulnerable poor households have increased access to complementary livelihood to enhance their economic empowerment through multi-sectorial approach implementation</b> |   |   |  |                 |   |                                  |  |  |   |   |              |
| 60  | <b>Output 20.1:</b><br>Eligible poor families supported with cows through Girinka program   | Number of cows distributed to eligible families through Girinka Program | 5,905 cows   | District report | Selection of beneficiaries and tender process   | 350 cows                         | 700 cows (cumulative target)                                 | 800 cows (cumulative target)                                 | 800 cows distributed to poor families                             | <b>DISTRICT:</b><br>1. Selection of beneficiaries ;<br>2. Training of beneficiaries;<br>3.Tendering process<br>4. Distribution of cows to poor families and Girinka packages<br>5. Monitoring of Pass on activities and cows distribution to poor families;<br><b>RAB:</b><br>1. Provide technical support : blood sampling , selection and Laboratory exam<br><b>RDDP:</b><br>1.Providing cows to poor families and monitoring | 130,350,000  |
| 61  | <b>Output 20.2:</b><br>Unemployed rural youth in groups/cooperatives and other groups of vulnerable people supported with small livestock | Number of small livestock distributed                                   | Pigs : 320 ;<br>Poultry layers : 1,000;<br>Poultry sasso : 8,000 | District report | 1. Identification of beneficiaries;<br>2. Tender document preparation<br><br>3. MINAGRI Earmarks guidelines 2019-2020 | Tender process (contract signed) | Poultry (sasso): 4,000<br>Poultry (layers) : 500<br>Pigs: 80 | Poultry (sasso) : 4,000<br>Poultry (layers) :500<br>Pigs: 80 | Poultry of sasso: 8,000;<br>Poultry of layers: 1,000<br>Pigs: 160 | <b>DISTRICT :</b><br>1.Selection and identification of beneficiaries<br>2. Mobilize eligible beneficiaries for the support<br>3. Provide the support<br>4.Tender Process ;<br>5. Distribution of small livestock: poultry and pigs<br>5. Monitoring and reporting<br><b>MINAGRI:</b><br>1. Funding the project<br>2. Provide technical support ;<br>2. Monitoring   | 181,174,296  |

| No. | Outputs (Under priority area/ sector/ Pillars)   | Indicator  | Baseline                         | Source of Data | Targets/milestones |                              |                              |                           | Annual Target  | 'Activities and Responsible Institution  | Budget (Frw) |
|-----|--|--|----------------------------------|----------------|--------------------|------------------------------|------------------------------|---------------------------|--|--|--------------|
|     |  |  |                                  |                | Q1                 | Q2                           | Q3                           | Q4                        |  |  |              |
| 62  | <b>Output 20.3:</b><br>Extremely poor Households supported through Social protection achieved minimum required livelihoods | Number of extremely poor HHs supported through Social protection to achieve minimum required livelihoods | 9,779 HHs are in need of support | LODA<br>MEIS   | 100                | 1,466<br>(cumulative target) | 3,178<br>(cumulative target) | 4,890 (cumulative target) | 4,890 extremely HHs supported through Social protection programs to achieve minimum required livelihoods | <b>District</b><br>1. Support 1,200 extremely poor HHs with agricultural inputs (improved seeds and fertilizers)<br>2. Provide training to 263 eligible vulnerable HHs on good agricultural practices<br>3. Support poor 300 HHs with small livestock<br>4. Support 100 Children (aged 6-14) from Ubudehe Cat. I supported to enroll in schools<br>5. Support 60 people from vulnerable HHs in Ubudehe Cat. I to access technical/ vocational skills<br>6. Support 200HHs in Ubudehe Cat. I with off/on grid energy<br>7. Train 977 people on financial literacy and small business development<br>8. Provide loans to people from HHs in category one through VUP/FS<br>9. Support beneficiaries under HIMO program<br>10. Construction of kitchen gardens for eligible HHs in category One;<br>11. Construction of 50 kitchens to poor HHs | 219,174,296  |

| No.  | Outputs (Under priority area/ sector/ Pillars)  | Indicator  | Baseline       | Source of Data  | Targets/milestones |     |     |      | Annual Target  | 'Activities and Responsible Institution  | Budget (Frw) |
|--|---|--|----------------|-----------------|--------------------|-----|-----|------|----------------|--|--------------|
|  |   |  |                |                 | Q1                 | Q2  | Q3  | Q4   |                |  |              |
| <b>GENDER AND FAMILY PROMOTION</b>   |   |  |                |                 |                    |     |     |      |                |  |              |
| <b>Outcome 21: Family cohesion strengthened</b>  |   |  |                |                 |                    |     |     |      |                |  |              |
| 63   | <b>Output 21.1:</b><br>Umugoroba w'Ababyeyi promoted                                    | Number of inspections done by District on umugoroba w'Ababyeyi conducted (monthly basis) | 12 inspections | District report | 3                  | 3   | 3   | 3    | 12 inspections | <b>DISTRICT and MIGEPROF:</b><br>1. Operationalize "Umugoroba w'Ababyeyi" in 469 villages;<br>2. Conducting one quarterly inspection of umugoroba w'ababyeyi in sectors;<br>3. Monitoring and reporting of Umugoroba w'ababyeyi activity   | 2,596,153    |
| <b>Outcome 22: Delinquency prevented through rehabilitation and reintegration of delinquents and Street Children</b> |   |  |                |                 |                    |     |     |      |                |  |              |
| 64   | <b>Output 22.1:</b><br>Former street Children reunified with families                   | Percentage of former street children reunified with families                             | N/A            | District report | 30%                | 40% | 50% | 100% | 100%           | <b>District</b><br>1. Identification of former street children to be reunified with families<br>2. Mobilisation of former street children;<br>3. Monitor and report the Former street Children reunified with families   | 2,000,000    |
| 65   | <b>Output 22.2:</b><br>Former delinquents rehabilitated and reintegrated into community | Percentage of former delinquents from rehabilitation centers reintegrated into community | N/A            | District report | 30%                | 40% | 50% | 100% | 100%           | <b>District</b><br>1. Organize meeting with youth received from Iwawa center;<br>2. Reintegration and support youth from IWAWA<br>3. Linking youth from rehabilitation centers to existing Youth groups and cooperatives<br>4. Mobilisation of youth to work closely with BDF to access tool kits; |              |

| No.  | Outputs (Under priority area/ sector/ Pillars)         | Indicator   | Baseline   | Source of Data   | Targets/milestones          |                             |                             |                                     | Annual Target    | 'Activities and Responsible Institution   | Budget (Frw) |
|--|--|---|--|--|-----------------------------|-----------------------------|-----------------------------|-------------------------------------|------------------|---|--------------|
|  |  |   |  |  | Q1                          | Q2                          | Q3                          | Q4                                  |                  |   |              |
| <b>SECTOR: ENERGY</b>  |  |   |  |  |                             |                             |                             |                                     |                  |   |              |
| <b>Outcome 23: Increased household access to Electricity</b> |  |   |  |  |                             |                             |                             |                                     |                  |   |              |
| 66   | <b>Output 23.1:</b><br>Access to electricity increased | Number of new households with on-grid connections | Electricity connectivity rates: 21,666/65855 (32.8%) | Administrative data : EUCL and Nyabihu District                    | 500 Households              | 750 Households              | 750 Households              | 739 Households                      | 2,739 Households | <b>DISTRICT:</b><br>1. Community Mobilization;<br>2. Identification of beneficiaries;<br>3. Monitoring and reporting the activities related to on-grid electricity connection<br><b>MININFRA (REG/EDCL):</b><br>1. Community Mobilization<br>2. Connection,<br>3. Monitoring and reporting the activities to on-grid connection | 1,500,000    |
| 67   |  | Number of new households with off-grid connection | 4,564 HHs (8.8%)                                     | Administrative data: District and Energy private developers (EPDs) | 100 Households (Cumulative) | 200 Households (Cumulative) | 300 Households (Cumulative) | 400 HHs new Households (Cumulative) | 400 Households   | <b>District :</b><br>1. Community Mobilization;<br>2. Identification of beneficiaries;<br>3. Monitoring and reporting the activities related to off grid electricity connection;<br><b>Off Grid Companies:</b><br>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  | Budget (Frw) |
|---|--|---|---|-----------------|----------------------------|----------------------------------|---|---|------------------------------|--|--------------|
|   |  |   |   |                 | Q1                         | Q2                               | Q3  | Q4  |                              |  |              |
| <b>SECTOR: WATER AND SANITATION</b>                         |  |   |   |                 |                            |                                  |   |   |                              |  |              |
| <b>Outcome 24: Increased access to clean drinking water</b> |  |   |   |                 |                            |                                  |   |   |                              |  |              |
| 68  | <b>Output 24.1:</b><br>Households connected to clean water | Number of households connected to clean water                     | 839 households connected to clean water | District report | Mobilization of households | 20 households                    | 50 Households (cumulative target)   | 100 Households (cumulative target)  | 100 households               | 1. Mobilisation of households for water connection;<br>2. Water supply line rehabilitation and Monitoring and reporting of of water connection by households   | 1,000,000    |
| 69  | <b>Output 24.2:</b><br>Water supply lines rehabilitated    | Number of km of Water supply system rehabilitated (water network) | 228.56 km                               | District report | Tender process             | Tender process (contract signed) | 50% (Capture of the sources, construction of starting chamber, construction of the reservoirs, pipeline trenching | 100% (laying pipes, construction of standpipes, construction of valves and washout chambers | 12 km of water supply system | <b>DISTRICT :</b><br>1. Tender process;<br>2. Payment of works and supervision activities of rehabilitation and reinforcement of Kirimbo Water Supply System on 12km in Rurembo Sector<br>3. Monitoring and reporting of activities; | 288,409,439  |

| No. | Outputs (Under priority area/ sector/ Pillars)                             | Indicator  | Baseline | Source of Data  | Targets/milestones                           |      |      |      | Annual Target | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|--|--|----------|-----------------|--|------|------|------|---------------|---|--------------|
|     |  |  |          |                 | Q1   | Q2   | Q3   | Q4   |               |   |              |
| 70  | <b>Output 24.3:</b> Public water taps operationalized and properly managed | Number of public water taps operational                  | N/A      | District report | Identification of non-operational water taps | 20   | 40   | 60   | 120           | <b>District</b><br>1. Identification and maintenance of non-operational water taps<br>2. Monitor private operators contract compliance<br>3. Ensure tap managers availability<br>4. Monitor and ensure regular maintenance of water infrastructure<br>5. Awareness campaign to the public<br>6. Recover arrears for the water bills | 10,000,000   |
| 71  | <b>Output 24.4:</b> Compliance to existing rural water tariff enforced     | Percentage of compliance to existing rural water tariffs | N/A      | District report | -  | 100% | 100% | 100% | 100%          | <b>District</b><br>1. Water Price and toll free number written on public taps<br>2. Public awareness on existing rural water tariffs<br>3. Regular monitoring and reporting on tariff compliance  | 500,000      |

| No.  | Outputs (Under priority area/ sector/ Pillars)  | Indicator  | Baseline          | Source of Data  | Targets/milestones                 |                                       |   |  | Annual Target  | 'Activities and Responsible Institution  | Budget (Frw) |
|--|---|--|-------------------|-----------------|------------------------------------|---------------------------------------|---|--|--|--|--------------|
|  |   |  |                   |                 | Q1                                 | Q2                                    | Q3  | Q4   |  |  |              |
| <b>SECTOR: URBANIZATION AND RURAL SETTLEMENT</b>           |   |  |                   |                 |                                    |                                       |   |  |  |  |              |
| <b>Outcome 25: Increased access to improved settlement</b> |   |  |                   |                 |                                    |                                       |   |  |  |  |              |
| 72   | <b>Output 25.1:</b><br>Households (HHs) from scattered and High Risk Zones (HRZs) relocated | Number of HHs living in Scattered Settlements resettled in planned villages                      | 39,838/69,736 HHs | District report | Mobilization of concerned citizens | 20 HHs                                | 50 HHs (cumulative target)  | 100 HHs (cumulative target)  | 100 Households   | <b>District:</b><br>1. Mobilization of HHs from scattered settlement to settle in planned village;<br>2. Monitoring and reporting<br><b>MININFRA/RHA:</b><br>1. Follow up and monitoring   | 1,500,000    |
| 73   |   | 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 | 20 HHs (cumulative target)  | 30 HHs (cumulative target)   | 30 Households  | <b>District:</b><br>1. Mobilization of HHs from High risk zone (HRZ) settlement to settle in planned village<br>2. Monitoring and reporting ;<br>3. Provide materials for construction of Houses to cater for Human security<br><b>MININFRA/RHA:</b><br>1. Provide funds<br>2. Follow up | 121,186,183  |
| 74   | <b>Output 25.2:</b><br>Bihinga IDP Model Village upgraded with water and electricity        | Number of HHs connected to electricity and accessed to clean water in Bihinga IDP Model villages | 0                 | District report | -                                  | -                                     | 20 Households connected to electricity<br><br>20 HHs Access water in Bihinga IDP model village; | 20 Households connected to electricity<br><br>20 HHs access water in in Bihinga IDP model village; | 40 Households connected to electricity in Bihinga IDP model village;<br><br>40 HHs access water in in Bihinga IDP model village; | <b>District:</b><br>1.Connection of electricity to Households in Bihinga IDP model village;<br>2.1.Water supply to Households in Bihinga IDP model village;<br>3. Monitoring activity related to electricity connection  | 61,127,545   |



| No.  | Outputs (Under priority area/ sector/ Pillars)         | Indicator  | Baseline                                 | Source of Data  | Targets/milestones                         |   |   |  | Annual Target   | 'Activities and Responsible Institution  | Budget (Frw) |
|--|--|--|--|-----------------|--|---|---|--|---|--|--------------|
|  |  |  |  |                 | Q1   | Q2  | Q3  | Q4   |   |  |              |
| <b>HUMAN SECURITY ISSUES</b>                       |  |  |  |                 |  |   |   |  |   |  |              |
| <b>Outcome 26: Human Security issues addressed</b> |  |  |  |                 |  |   |   |  |   |  |              |
| 75   | <b>Output 26.1:</b><br>Human security issues addressed | Number of houses for eligible vulnerable households constructed (Including those in Ubudehe Category I)  | 72 Houses                                | District report | Mobilization of community and stakeholders | 100 Houses and their accessories (Toilets and kitchens) (cumulative target) | 250 houses (cumulative)                             | 370 Houses (Cumulative)  | 370 houses and their accessories (toilets and kitchens) for vulnerable families completed at 100% (including houses for HHs in Ubudehe Cat I) | <b>DISTRICT:</b><br>1. Mobilization of community to participate in community works to construct houses and latrines of Vulnerable House Holds;<br>2. Distribution of Materials<br>3. Monitoring and reporting<br>4. Construct latrines and houses for vulnerable households including houses & latrines for HHs in Ubudehe Cat I | 100,500,000  |
| 76   |  | Number of houses for in poor condition rehabilitated for vulnerable households                           | 70 houses rehabilitated by end June 2019 | District report | 50 houses rehabilitated                    | 216 houses rehabilitated (Cumulative target)                                | 336 houses rehabilitated (Cumulative target)        | 480 houses rehabilitated (Cumulative target)                                       | 480 poor houses rehabilitated (including houses for HHs in Cat I Ubudehe)   | <b>MINALOC /LODA:</b><br>1. Monitor mechanisms to address HIS in LGs<br>2. Support in resources mobilization   |              |
| 77   |  | Number of toilets for eligible vulnerable households constructed (Including those in Ubudehe Category I) | 2,087 toilets constructed                | District report | Mobilization of community and stakeholders | 110 (including 40 Toilets for HHs in Ubudehe Cat I)                         | 240 (including 80 Toilets for HHs in Ubudehe Cat I) | 332 Toilets (constructed at 100%) (including 120 Toilets for HHs in Ubudehe Cat I) | 332 toilets constructed for vulnerable families completed at 100% (including 120 Toilets for HHs in Ubudehe Cat I)                            | <b>DISTRICT:</b><br>1. Mobilize HHs to rehabilitate houses and Toilets in poor conditions<br><b>MINALOC:</b><br>1. Monitor mechanisms to address Human security Issues in LGs<br>2. Support in resources mobilization  | 26,000,000   |

| No.   | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline                                     | Source of Data  | Targets/milestones   |  |  |  | Annual Target   | 'Activities and Responsible Institution   | Budget (Frw) |
|---|--|---|--|-----------------|--|--|--|--|---|---|--------------|
|   |  |   |  |                 | Q1   | Q2   | Q3   | Q4   |   |   |              |
| 78  |  | Number of poor toilets for vulnerable households rehabilitated                      | 2,004 Toilets rehabilitated by end June 2019 | District report | 46 Toilets rehabilitated   | 138 poor toilets rehabilitated (Cumulative target)   | 214 poor toilets rehabilitated (Cumulative target)   | 306 poor toilets rehabilitated (Cumulative target)   | 306 poor toilets rehabilitated (including houses for HHs in Ubudehe Cat1)   |   |              |
| 79  | <b>Output 26.2:</b><br>Human Security Task Force at District, Sector and Cell levels operational | Operationalization of Human Security Task Force at District, Sector and Cell levels | Structure of Task Force at District Level    | District report | Task Force meet regularly (District level: Twice per Quarter, Sector Level: Monthly and Cell level: Twice/Month) | Task Force meet regularly (District level: Twice per Quarter, Sector Level: Monthly and Cell level: Twice/Month) | Task Force meet regularly (District level: Twice per Quarter, Sector Level: Monthly and Cell level: Twice/Month) | Task Force meet regularly (District level: Twice per Quarter, Sector Level: Monthly and Cell level: Twice/Month) | Task Force meet regularly (District level: Twice per Quarter, Sector Level: Monthly and Cell level: Twice/Month) and report identified issues | <b>District</b><br>1. Appointing members and operationalizing Human Security Taskforce at different levels (District, Sector and Cell levels)<br>2. Inspection on Human Security issues at Sector level<br>3. Conduct regular meetings to monitor and report on implementation progress of human security issues identified | 1,000,000    |
| <b>Sub Total Budget: SOCIAL TRANSFORMATION PILLAR</b> |  |   |  |                 |  |  |  |  |   | <b>8,353,025,219</b>  |              |

| No.   | Outputs (Under priority area/ sector/ Pillars)  | Indicator   | Baseline         | Source of Data  | Targets/milestones |                                    |   |                                       | Annual Target  | 'Activities and Responsible Institution  | Budget (Frw) |
|---|---|---|------------------|-----------------|--------------------|------------------------------------|---|---------------------------------------|--|--|--------------|
|   |   |   |                  |                 | Q1                 | Q2                                 | Q3  | Q4                                    |  |  |              |
| <b>TRANSFORMATIONAL GOVERNANCE PILLAR</b>   |   |   |                  |                 |                    |                                    |   |                                       |  |  |              |
| <b>GOVERNANCE AND DECENTRALIZATION AND TRANSFORMATIONAL LEADERSHIP</b>                          |   |   |                  |                 |                    |                                    |   |                                       |  |  |              |
| <b>Outcome 27: Improved governance, service delivery and accountability in Local Government</b> |   |   |                  |                 |                    |                                    |   |                                       |  |  |              |
| 80  | <b>Output 27.1:</b><br>Citizens demands/complaints received and timely resolved by Local Government | Proportion of citizens demand/ complaints received and timely resolved by local government. | 89.0%            | District report | 85%                | 85%                                | 100%  | 100%                                  | 100%   | <b>District</b><br>1. Mobilization of citizens to participate Community Outreach Program;<br>2. Monitoring and reporting the progress of the Community Outreach Program<br>3. Monitoring and reporting the use of e-citizens complaints system | 3,000,000    |
| 81  | <b>Output 27.2:</b><br>Quality service delivery institutionalized                                   | Percentage of Irembo services delivered by Local Government within the set timeframe        | 94.9%            | Irembo Reports  | 100%               | 100%                               | 100%  | 100%                                  | 100%   | <b>District</b><br>1. Process and deliver requested services<br>2. Mobilize citizens on Irembo services  | 500,000      |
| 82  | <b>Output 27.3:</b> Public Administrative offices developed   | Number of Administrative Cell Offices constructed   | 60 cells offices | District Report | Mobilization       | 30% (wall elevation) for 5 Offices | 70% ( wall elevation completed) for 5 Offices | 100% (finishing works ) for 5 Offices | 5 Administrative Cells Offices constructed and completed at 100% | <b>District :</b><br>1. Mobilize citizens to participate in community works for Construction and accomplishment of cells offices;<br>2. Monitoring and reporting the progress of works execution   | 7,000,000    |

| No. | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline   | Source of Data             | Targets/milestones   |  |  |  | Annual Target  | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|--|---|--|----------------------------|--|--|--|--|--|---|--------------|
|     |  |   |  |                            | Q1   | Q2   | Q3   | Q4   |  |   |              |
| 83  | <b>Output 27.4:</b><br>Mission allowances to LG Staff working at Sector and Cell level paid on time                  | Percentage of payments (mission allowances) to LG Staff working at Sector and Cell level made on time (by the time of undertaking the missions) | N/A  | MINALOC Inspection reports | 100%   | 100%   | 100%   | 100%   | 100% of Payments of mission Allowances to LG Staff working at Sector and Cell level made on time (by the time of undertaking the missions) | <b>DISTRICT</b><br>1. Timely disburse to Administrative Sectors the required allowances for Local Government Staff working at Sector and Cell level<br>2. Timely payment of allowances (by the time of undertaking the missions)<br>3. Monitoring and reporting   | 20,000,000   |
| 84  | <b>Output 27.5:</b><br>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 : 93.4%<br>2) Marriage: 97.7%<br>3) Divorce: 100 %<br>4) Death : 96.4% | District Report            | 1) Births : 90%<br>2) Marriage: 90%<br>3) Divorce: 90%<br>4) Death : 90% | 1) Births : 90%<br>2) Marriage: 90%<br>3) Divorce: 90%<br>4) Death : 90% | 1) Births : 90%<br>2) Marriage: 90%<br>3) Divorce: 90%<br>4) Death : 90% | 1) Births : 90%<br>2) Marriage: 90%<br>3) Divorce: 90%<br>4) Death : 90% | 1) Births : 90 %<br>2) Marriage: 90%<br>3) Divorce: 90%<br>4) Death : 90%  | <b>District:</b><br>1. Supervision of the electronically the civil registration vital statistics.<br>2. Compile electronically the civil registration vital statistics per administrative entity;<br>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   | Budget (Frw) |
|---|---|--|----------|----------------------------|--|--|--|--------------------------|--|---|--------------|
|   |   |  |          |                            | Q1   | Q2   | Q3   | Q4                       |  |   |              |
| <b>Outcome 28: Enhanced transformational leadership within the Local Government</b> |   |  |          |                            |  |  |  |                          |  |   |              |
| 85  | <b>Output 28.1:</b><br>Transformational villages (Imudugudu Ntanganugero) identified and recognized | Number of transformational villages ((Imidugudu Ntanganugero) identified | N/A      | District-Governance report | Identification of villages, data collection for baseline survey; determination of all needs to be addressed and resources mobilization | Community mobilization, implementation of identified interventions and meetings at each village for monitoring | Implementation of identified interventions and meetings at each village for monitoring | 14 (villages cumulative) | 14 Villages identified as transformational | <b>District</b><br>1. Identification of Villages to be established as transformational<br>2. Conduct need assessment for a transformational village<br>3. Mobilization and awareness campaigns on transformational village<br>4. Conduct quarterly monitoring on establishment of transformational villages<br><b>MINALOC/LODA</b><br>1. Develop and disseminate standards for the transformational village;<br>2. Evaluate Districts the establishment of transformational Village | 2,000,000    |

| No.   | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline  | Source of Data    | Targets/milestones              |                                 |              |                          | Annual Target   | 'Activities and Responsible Institution   | Budget (Frw) |
|---|--|---|---|-------------------|---------------------------------|---------------------------------|--------------|--------------------------|---|---|--------------|
|   |  |   |   |                   | Q1                              | Q2                              | Q3           | Q4                       |   |   |              |
| <b>Outcome 29: National Values, Ethics and National Service Promoted.</b> |  |   |   |                   |                                 |                                 |              |                          |   |   |              |
| 86  | <b>Output 29.1:</b><br>Residential National Services (Urugerero ruciye ingando) organized    | Number of participants (A Level Students) trained in residential National Services (Urugerero ruciye ingando) | 292 participants trained in residential National services | Districts reports | Identification of beneficiaries | Identification of beneficiaries | -            | 469 participants trained | 469 participants trained through Urugerero ruciye ingando | 1. Identification of beneficiaries;<br>2. Monitoring and reporting the implementation of residential National service training  | 54,587,315   |
| 87  | <b>Output 29.2:</b><br>Itorero operationalized in all villages/Schools/ working institutions | Number of Villages in which Itorero is operational  | Itorero is operational in Villages                        | Districts reports | 469 villages                    | 469 villages                    | 469 villages | 469 villages             | 469 villages  | <b>District</b><br>1. Operationalise Itorero in all villages<br>2. Monitor and report the operationalization of Itorero in all villages;  | 38,760,157   |
| <b>SECTOR: JUSTICE RECONCILIATION LAW AND ORDER</b>                       |  |   |   |                   |                                 |                                 |              |                          |   |   |              |
| <b>Outcome 30: Improved access to quality Justice</b>                     |  |   |   |                   |                                 |                                 |              |                          |   |   |              |
| 88  | <b>Output 30.1:</b><br>Justice delivery at local level reinforced                            | % of court judgements executed  | 91%   | District report   | 92%                             | 93%                             | 94%          | 95%                      | 95%   | <b>District :</b><br>1. Mobilization of citizens and Monitor the execution of court judgment<br>2. Support mediation committee for health insurance payment ;<br>3. Monitoring the activities done by abunzi;<br>4. Reporting | 1,000,000    |
| 89  |  | % of cases received and settled by mediation committees " Abunzi"   | 86%   | District report   | 88%                             | 90%                             | 95%          | 98%                      | 98%   |   | 8,925,000    |

| No.  | Outputs (Under priority area/ sector/ Pillars) | Indicator  | Baseline        | Source of Data  | Targets/milestones |             |             |             | Annual Target   | 'Activities and Responsible Institution   | Budget (Frw) |
|--|--|--|-----------------|-----------------|--------------------|-------------|-------------|-------------|-----------------|---|--------------|
|  |  |  |                 |                 | Q1                 | Q2          | Q3          | Q4          |                 |   |              |
| 90   | Output 30.2: Ndi Umunyarwanda events conducted | Number of Ndi Umunyarwanda interactive sessions organized among different groups within District | 4 sessions      | District report | 1 sessions         | 1 sessions  | 1 sessions  | 1 sessions  | 4 sessions      | <b>District :</b><br>1. Organize and conduct in-depth sessions on Ndi Umunyarwanda among:<br>2. The community at village level;<br>3. In business community (PSF)<br>4. Among Civil society organization (Faith Based Organization) within District;<br><b>District Council members,</b><br>1. Monitoring and reporting on sessions of Ndi umunyarwanda conducted in 4 different groups | 1,350,000    |
| <b>SECTOR: PUBLIC FINANCE MANAGEMENT</b>                               |  |  |                 |                 |                    |             |             |             |                 |   |              |
| <b>Outcome 31: Increased district own revenues generation capacity</b> |  |  |                 |                 |                    |             |             |             |                 |   |              |
| 91   | Output 31.1: District Own revenues increased   | Amount of own revenues generated (Frw)   | 861,514,116 frw | District Report | 237,500,000        | 237,500,000 | 237,500,000 | 187,500,000 | 900,000,000 Frw | <b>DISTRICT:</b><br>1. Update taxpayers register,<br>2. Mobilise and sensitize taxpayers about tax laws and supervise revenue collection<br><b>RRA:</b><br>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   | Budget (Frw) |
|--|---|--|----------|-----------------|---|-----|-----|-----|---------------|---|--------------|
|  |   |  |          |                 | Q1  | Q2  | Q3  | Q4  |               |   |              |
| <b>Outcome 32: Increased transparency and accountability of Public funds in Local Government</b> |   |  |          |                 |   |     |     |     |               |   |              |
| 92   | <b>Output 32.1:</b> Public accountability enhanced and PFM strengthened | Percentage of Auditor general's recommendations implemented. | 50.9%    | District report | 20%   | 40% | 60% | 80% | 80%           | <b>District :</b><br>1. Monitor and evaluate the Implementation of OAG recommendations;<br>2. Organize PFM meetings in District and reporting   | 2,000,000    |
| 93   | <b>Output 32.2:</b> Public funds recovered for won cases                | Percentage of Government funds recovered                     | 47%      | District report | Public awareness on voluntary payment of Government funds | 30% | 40% | 50% | 50%           | <b>District:</b><br>1. Public awareness on voluntary payment of Government funds;<br>2. Recover funds and publish periodic report on Government funds recovery<br><b>MINIJUST:</b><br>1. Monitor the public fund recovery process and publish periodic report | 500,000      |



| No. | Outputs (Under priority area/ sector/ Pillars)   | Indicator   | Baseline                          | Source of Data  | Targets/milestones |     |                        |                             | Annual Target                 | 'Activities and Responsible Institution   | Budget (Frw) |
|-----|--|---|-----------------------------------|-----------------|--------------------|-----|------------------------|-----------------------------|-------------------------------|---|--------------|
|     |  |   |                                   |                 | Q1                 | Q2  | Q3                     | Q4                          |                               |   |              |
| 94  | <b>Output 32.3:</b><br>SACCOs' Non Performing Loans provided to LG Staff recovered       | Percentage of SACCOs' Non Performing Loans recovered from LG staff            | 20,885,359 / 28,340,600 Frw = 74% | District report | 30%                | 50% | 75%                    | 100%                        | 100%                          | <b>DISTRICT:</b><br>1. Sensitization on voluntary loan repayment<br>2. Recover loans SACCOs' Non Performing Loans to LG Staff<br>3. Monitor recovery and report                     | 500,000      |
| 95  | <b>Output 32.4:</b><br>District NBAs audited in line with PFM                            | Number of NBAs (Budget and non budget agencies) audited                       | 20 NBAs                           | District report | -                  | 8   | 14 (Cumulative target) | 20 NBAs (Cumulative target) | 20 NBAs                       | <b>District :</b><br>1. Organizing NBAs to conduct audit in different services and non budget agencies<br>2. Monitoring and Reporting   | 1,700,000    |
| 96  | <b>Output 32.5:</b><br>District NBAs assessed through peer review-peer learning approach | Percentage of District NBAs assessed using peer review-peer learning approach | 12 / 132 NBAs =9%                 | District report | 10%                | 30% | 60%                    | 75%                         | 75% NBA institutions assessed | <b>DISTRICT:</b><br>1. Identification of NBAs to be assessed<br>2. Conduct joint assessment of NBAs<br>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  | Budget (Frw) |
|---|---|---|---------------------------------|-----------------|----------------------------|---|-----------------|---|---|--|--------------|
|   |   |   |                                 |                 | Q1                         | Q2  | Q3              | Q4  |   |  |              |
| <b>Outcome 33: Performance of development projects fast-tracked through improved projects management and coordination</b> |   |   |                                 |                 |                            |   |                 |   |   |  |              |
| 97  | <b>Output 33.1:</b> Projects implementation performance improved                    | Percentage of low performing projects   | 100%                            | District report | -                          | Reduced by 30% from 2018/2019 low performing projects | -               | Reduced by 50% from 2018/2019 low performing projects | Reduced by 50% from 2018/2019 low performing projects | <b>District</b><br>1. Conduct monthly meetings to monitor and report on implementation progress of projects implemented by District  | 1,000,000    |
| 98  | <b>Output 33.2:</b> Idle Projects revamped and their impact maximized               | % of idle projects revamped and reused for alternative/socio-economic productive purpose          | 2 idle projects were Identified | LODA MEIS       | Identification of projects | 30%   | 75%             | 100%  | 100%  | <b>District</b><br>1. Identify idle projects<br>2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose   | 1,000,000    |
| <b>SECTOR: ICT</b>  |   |   |                                 |                 |                            |   |                 |   |   |  |              |
| <b>Outcome 34: Increased internet connectivity to productive use areas</b>  |   |   |                                 |                 |                            |   |                 |   |   |  |              |
| 99  | <b>Output 34.1:</b> Internet connection rolled out to Local Government institutions | Number of institutions (Administrative offices, schools, Health facilities) connected to Internet | 68 Institutions                 | District report | Site identification        | -   | 10 institutions | 19 institutions                                       | 29 institutions                                       | <b>District:</b><br>1. Identification of sites;<br>2. Monitoring and reporting Institutions connected to internet<br><b>RISA:</b><br>1. Connection of internet to 29 institutions<br>2. Monitoring and reporting | 500,000      |
| <b>Sub Total budget: TRANSFORMATIONAL GOVERNANCE PILLAR</b>   |   |   |                                 |                 |                            |   |                 |   |   | <b>85,270,162</b>  |              |
| <b>TOTAL BUDGET:</b>  |   |   |                                 |                 |                            |   |                 |   |   | <b>11,615,607,460</b>  |              |