

NGORORERO DISTRICT IMIHIGO 2019/2020 FY											
No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome I: Agricultural production for priority crops increased											
1	Output I.1: Agricultural productivity increased through land use and inputs use	Number of ha of land consolidated under priority crops	Total land consolidated:44,318 Ha consolidated: Maize: 10,600 ha; Beans: 13,200 ha; Cassava: 5,050 ha Wheat: 2,873ha Irish potatoes: 12,000 ha; Soy beans: 595 ha	District agricultural reports (Quarterly & annual)	13,650 ha consolidated: Maize: 3,500 ha; Beans:3,900 ha; Irish potatoes:3,600 ha; Cassava: 2,300ha Wheat: 50 ha Soy beans: 300 ha	11,068ha consolidated: Maize: 3,155 ha; Beans:4,285 ha; Irish potatoes:2,423 ha; Cassava: 750 ha; Soy beans:195 ha Wheat: 260 ha	18,397ha consolidated: Maize: 3,945 ha; Beans: 7,015 ha; Irish potatoes:4,237 ha; Cassava:1,300 ha Soy beans: 100 ha Wheat: 1,800ha	3,158Ha consolidated: Maize: 0 ha; Beans: 0 ha; Irish potatoes: 1,740 ha; Cassava: 650ha Wheat: 768 ha Soy beans : 0ha	46,273 Ha consolidated: Maize: 10,600 ha; Beans: 15,200 ha; Cassava: 5,000 ha Wheat: 2,878ha Irish potatoes: 12,000 ha; Soy beans: 595 ha	District , Sectors & Famers: 1. Mobilization of farmers; 2. Organize farmers in Twigire groups 3. Registration of Farmers in smart Nkunganire 4. Organize agricultural season meetings; 5. Preparation of land consolidation sites 6.Season launching 7.Season Follow up 8. Provide trainings to 22,404 farmers through Twigire Muhinzi	36,799,000
2		Quantity (Kg) of improved seeds timely delivered and used by farmers	Maize: 157.51MT Wheat:86.18 MT Soybean: 0 Tot:243.69 MT		Delivery: of improved seeds available at Agrodealers shops and ready for distribution to farmers for Season A(Q2) Maize: 66,000 Kg Wheat: 500 Kg by 30th August 2019	Improved seed Use Season A (Q2) Maize: 100,000 Kg Wheat : 20,000 Kg	Delivery: of improved seeds available at Agrodealers and ready for distribution to farmers for Season B (Q4) Maize: 62,000 Kg Wheat : 7,000 Kg by 29th February 2020	Improved seed Use Season B (Q3&4): Maize: 194,000 Kg Wheat : 96,000 Kg	290,000kg timely delivered and used by farmers: Maize: 194,000 kg Wheat : 96,000kg	DISTRICT 1. Ensure timely supply of improved seeds to all farmers 2. Farmer mobilization on season preparation 3. Organize and monitor the agricultural inputs distribution MINAGRI/RAB 1. Follow up seed companies and local seed multipliers to avail seeds on time	636,926,002

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3		Quantity of fertilizers timely delivered and used by farmers	Food crops: UREA: 233.64 MT DAP: 788.86T NPK: 675.06T KCL+Blends: 15T TOTAL:1697.56 T	District agricultural reports (Quarterly & annual)	Delivery: of improved seeds available at Agrodealers shops and ready for distribution to farmers for Season A(Q2) DAP: 295 T UREA: 60 T NPK: 190T KCL+Blends: 3T by 30th August 2019	Improved seed Use Season A (Q2): DAP: 379 T UREA: 138 T NPK: 349T	Delivery: 584MT of fertilizers available in Agrodealers shops and ready for distribution to farmers for Season B : (Q4) DAP: 210T UREA: 52 T NPK: 120T KCL+Blends:4T by 29th February 2020	Fertilizers Use Season B (Q3&4): DAP: 411 T UREA: 114 T NPK: 329T KCL+Blends: 8T	1,720T of fertilizers timely delivered and used by farmers (DAP: 790 T; UREA: 252 T; NPK: 678 T; KCL+Blends: 15 MT)	DISTRICT 1. Ensure timely supply of fertilizers to all farmers 2. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomist. 3. Procure and distribute 1,256Tones of lime:	

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4	Output 1.2: Area of land protected against erosion increased	Number of ha of radical terraces constructed	5,111	District reports (Quarterly & annual)	70 Ha	100 Ha	80 Ha	-	250 ha	District: 1. Site identification 2. Mobilization meeting 3. Labor force recruitment 4. Radical terraces construction in Community approach 5. Tender process for lime, compost, shrubs and agroforestry trees 6. Radical terraces viabilization 7. Monitoring and evaluation MINAGRI: 1. Provide earmarked fund HINGA WEZE PROJECT & LODA/HIMO Project : 1. Construction of radical terraces 2. Provide lime, compost, shrubs and agroforestry trees to 40 ha	345,925,926

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5		Number of Ha of progressive terraces constructed	8,614	District reports (Quarterly & annual)	320	100	-	-	420 Ha of Progressive terraces constructed	District: 1. Site identification 2. Mobilization meeting 3. Monitoring and evaluation W4GR 1. Labor force recruitment 2. progressive terraces construction 3. payment of Man power	
6	Output 1.3: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) developed	30.3 ha	District reports (Quarterly & annual)	8Ha	-	-	4Ha	12 Ha	District: 1. Mobilization meeting 2. Link the farmers with contractor from RAB 3. Monitoring and evaluation MINAGRI: 1. Provide Earmarked fund RAB: 1. Share the contract to be used in procurement process 2. Provide technical support SSIT Contractor: 1. Provide SSIT Equipment 2. Maintenance of SSIT Equipment	6,750,000

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Outcome 2: Increased cash crops production											
7	Output 2.1: Tea production increased	Quantity of dry tea produced (T)	2576T	Rubaya tea Factory Reports	560	700	700	700	2,660	District 1. Mobilization of tea farmers, training of tea pluckers 2. Data collection through Rubaya tea factory	2,500,000
8	Output 2.2: Coffee production Increased	Quantity of washed coffee produced (T)	190T	Coffee Washing stations Reports	-	-	-	190	190	1. Mobilization of coffee farmers on coffee maintenance 2. Task force meetings; 3. Follow up on coffee fertilize and pesticide application	1,300,000
9	Output 2.3: Vegetables production increased	Area planted with vegetables (Ha)	144ha	District reports	35	49	31	-	115	1. Mobilization of famers; 2. Follow up on vegetables plantation	
Outcome 3: Increased animal productivity											
10	Output 3.1: Genetics for cows improved	Number of cows inseminated	3,679	District animal resources reports (Quarterly & annual)	100	300	500	800	1700	MINAGRI/ RAB 1. Liquid Nitrogen availability 2. Semen Availability 3. Vets training on PD 4. Basic equipments (Certificates, sheaths, lubricant, gloves , hormones etc.) District 1. Provide liquid nitrogen at sector level 2. Ensure semen availability at sector level; 3. Conduct artificial insemination;	12,194,674

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11		Number of A.I calves registered	2,106	District animal resources reports (Quarterly & Annual)	100	100	200	400	800	4. Organize artificial insemination campaign by estrous synchronization Farmers MINAGRI/ RAB 1. Provide ear tags and equipment for A.I calves identification DISTRICT 2. A.I calves identification; 3. A.I calves registration Farmers 1. Animal feeding and welfare 2. Records keeping 3. Heat detection 4. Optimal body weight	3,590,747
12	Output 3.2: Livestock vaccinated against diseases	Number of domestic animals vaccinated against diseases (BQ, RVF, etc.)	35,081	District animal resources reports (Quarterly & annual)	Preparation of vaccination campaign	BQ: 6,000 LSD: 6,000 Rabbies: 100 RVF: 2,900 Brucellosis: 250	BQ: 6,000 LSD: 6,000 Rabbies: 100 RVF: 2,900 Brucellosis: 250	RVF: 1,700	32,200 domestic animals vaccinated: BQ: 12,000 LSD: 12,000 Rabies: 200 RVF: 7,500 Brucellosis: 500	MINAGRI/ RAB 1. Availability of valuable vaccines DISTRICT 1. Awareness of vaccination calendar 2. Provide Vaccines and basic equipments 3. Conduct Vaccination campaign FARMERS 1. Disease free and welfare	13,764,136

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					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT (To include targets for Exports, Tourism and jobs to be created)											
Outcome 4: Increased productive jobs through entrepreneurship and business development											
13	Output 4.1: Productive jobs created	Number of productive jobs created	9,421	District reports (Quarterly & Annual)	895	1,500	1,590	1,000	4,985	DISTRICT & PSF 1. Awareness campaign on opportunities of doing business, 2. Collect and report new productive jobs created by establishments/SMEs or Cooperatives in the District	1,000,000
14	Output 4.2: New TVET graduates accessing start up toolkit facilities increased	Number of TVET graduates who received start up toolkit facilities	426	District reports (Quarterly & annual)	Stakeholders mobilization	30	40	30	100	DISTRICT&TVETs: 1.Facilitate TVET Graduates to access start up toolkit. 2. Quarterly M&E report	1,000,000
15	Output 4.3: Start-up and Micro, Small and Medium Enterprises (MSMEs) coached to access finance	Number of start-up and existing MSMEs coached to access finance	1,684	District report	140 MSMEs coached to access finance	165 (Cumulative target)	274 MSMEs coached to access finance (Cumulative target)	579 MSMEs coached to access finance (Cumulative target)	579 MSMEs coached to access finance	District & BDF: 1. Monitor the business development advisory services provided by BDA, 2. Report to the NEP M&E system the performance of the business development advisory services and Quarterly basis	1,300,000
16	Output 4.4: Selling point constructed in Kabaya Sector	Number of selling points constructed	4	District report	Works executed at 10%	Works executed at 40%	Works executed at 80%	Works completed at 100%	Selling point constructed in Kabaya sector	District & SNV: Construction of selling point	25,000,000

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					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
Outcome 5: Enhanced EJO HEZA Long Term Savings											
17	Output 5.1: Long term savings increased through Ejo Heza Scheme	Number of Ejo Heza Members enrolled	NA	Quarterly Reports	1,000	1,917	2,000	2,000	6,917	District & MINECOFIN/ EJO HEZA 1.Community Mobilization and awareness on Long term savings scheme (Ejo heza) 2. Monitoring and reporting on enrolment of Ejo Heza Members 3. Monitoring and reporting on amount saved	20,000,000
18		Amount of money (Frw) saved (Cumulative)	NA	Quarterly Reports	11,097,977	70,008,000	172,512,000	307,058,823	307,058,823		
SECTOR: ENERGY (Connections to Productive Use Areas)											
Outcome 6: Increased access to electricity for Productive use areas											
19	Output 6.1: Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	153	District & REG/EUCL reports	Contact and negotiation process with REG	2	4	4	10 Productive use areas connected to electricity	DISTRICT: 1. Mobilization, Monitoring and Reporting REG: 1. Execution of works, reporting	139,001,005

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SECTOR: TRANSPORT											
Outcome 7: Improved riding quality and level of service for road network											
20	Output 7.1: Roads developed	Number of Km of roads rehabilitated under VUP-PW	264 km of roads rehabilitated under VUP-PW	District reports (Quarterly & annual)	Tender process & Beneficiaries selection	Rehabilitation works at 20%	Rehabilitation works at 70%	Rehabilitation works completed at 100%	150 km of roads rehabilitated under VUP-PW	LODA: 1.Provision of funds DISTRICT 1.Tender process 2. Community mobilization, 3.Rehabilitation works 4. Reporting	1,590,409,638
21	Output 7.2: Foot Bridges constructed	Number of foot bridges constructed	5	Contact with Bridge to prosperity	1. Contact with Bridge to prosperity' 2. Mou signed 3. Contact with LAFREC and B2P	Execution works at 20%	Execution works for construction of 4 foot bridges (Buhito, Kivugiza Kivomo and Rwamamara) at 70%	4 foot bridges (Buhito, Kivugiza Kivomo and Rwamamara) completed at 100%	4 foot bridges constructed (at Buhito, Kivugiza Kivomo and Rwamamara)	LODA & District: 1.Provision of funds Bridge to Prosperity 1 Provision of funds 2. Construction works LAFREC & DISTRICT 1.Provision of funds Bridge to Prosperity and LAFREC 1. Construction works	259,983,438

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SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 8: Forest coverage maintained and increased											
22	Output 8.1: Increased area under agroforestry	Number of Ha of land under agroforestry	6,611 ha of agroforestry	District reports (Quarterly & annual)	1. MoU Signing process; 2. Sites identification; 3. Monitoring of seedlings	200	-	24	224	District & MoE: Trees planting campaign Monitor and reporting	10,275,000
23	Output 8.2: Fruits trees Planted	Number of fruit trees planted	2,000 Fruit trees	District reports (Quarterly & annual)	1. MoU Signing process; 2. Sites identification; 3. Monitoring of seedlings	4,250	-	-	4,250	District & MoE: Trees planting campaign Monitor and reporting	6,000,000
Sub Total Budget: ECONOMIC TRANSFORMATION PILLAR										3,113,719,567	

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SOCIAL TRANSFORMATION PILLAR											
SECTOR: HEALTH											
Outcome 9: Access to health services increased											
24	Output 9.1: Health Infrastructure increased	Number of Health centers constructed	14	District Report (Quarterly Annual)	Tender Process	Execution works at 40%	Execution works at 70%	Execution works completed at 100%	Ntaganzwa Health Center Constructed (Phase II)	DISTRICT : 1. Construction works LODA: 1. Avail funds	197,091,080
25		Number of Health Posts constructed and operationalized	26	District Report (Quarterly Annual)	Tender Process	Execution works at 40%	Execution works at 70%	Execution works at 100%	2 Health posts constructed and operationalized	District & Sectors 1. Avail construction site 2. Provide financial means 3. Ensure operationalization of Health posts Local community 1. Contribution through community works and construction materials	80,948,985
26	Output 9.2: 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	DISTRICT 1. Mobilization of funds to acquire ambulances 2. Purchase ambulance MoH 1. Mobilization of funds to acquire ambulances 2. Development and provision of terms of reference to acquire ambulance	65,000,000

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					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
27	Output 9.3: Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	86%	District Report (Quarterly & Annual)	50%	90%	100%	100%	100%	DISTRICT : 1.To Pay CBHI fees for Head of Village 2.To Pay CBHI For Vulnerable group 3. To pay CBHI for abuzz 4. To Conduct Community sensitization Campaign 5. M&E	17,619,000

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					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome 10: Maternal, Child and Infant mortality reduced											
28	Output 10.1: Family Planning (FP) services provided	FP modern method utilization rate (%)	50.0%	District quarterly reports and HMIS report	51%	52%	53%	54%	54%	District 1. Mobilization of community 2. Monitoring and reporting	1,300,000
29	Output 10.2: Ante Natal Care (ANC) standard visit attendance increased	4th Ante Natal Care (ANC) standard visit attendance (%)	33%	District quarterly reports and HMIS report	40%	50%	55%	60%	60% (Cumulative)	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MoH 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	390,000
OUTCOME 11: Reduced burden of communicable and non-communicable diseases among Rwandan population											
30	Output 11.1: 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%	MINISANTE/RBC 1. Procurement and distribution consumables, reagents and required equipment for screening; 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	

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31	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	-	40%	70%	85%	85%	MINISANTE/RBC 1. Training of health care providers from health centers and district hospitals on community check up service package DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation	

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Fighting Malnutrition											
Outcome 12: Reduced malnutrition											
32	Output 12.1: Optimal growth for all children under 5 monitored	Percentage of under 5 years Children screened for acute malnutrition	-	HMIS	-	-	50%	95%	95%	MoH/CHWs 1. Screening of children District 1. Sensitize parents	11,700,000
33		Percentage of under 2 years Children screened using length mat for stunting visualization	-	NECDP reports	-	-	50%	95%	95%	MoH/CHWs 1. Avail equipments 2. Screening of children District 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	
34	Output 12.2: Stunting reduced among Children under 2	Rate (%) of Stunting among Children under 2 years reduced	36%	MOH MCCH report	-	-	-	32.6%	32.6%		
35	Output 12.3: Under 5 Children with acute malnutrition screened and treated	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	-	District reports (Quarterly & annual)	-	-	-	99%	99% of children who were in red and yellow graduated	District & Stakeholders 1. Mobilization campaign on nutrition and Hold DPEM meetings 2. Rehabilitation activities 3. Provide FBF 4. Establish 130 kitchen gardens 5. Provision of small livestock; 6. Provision of milk	

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36	Output 12.4: Home-based ECD operationalised at Village level	Number of villages with functional ECDs (Home based or Community Based or Center Based) serving at least 50% of eligible children (Aged under 6 Years)	-	District Report	Mobilization of households	419 Villages with functional Home-based ECDs	419 Villages with functional Home-based ECDs	419 Villages with functional Home-based ECDs	419 Villages with functional Home-based ECDs	District 1. Distribution of cooking demonstration material in Home based ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) operationalized and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Organise quarterly Peer learning on ECD best practice within the Village 4. Quarterly Supervision on ECD 5. Monitoring and reporting on HBECDs	38,382,030

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SECTOR: EDUCATION											
Outcome 13: All schools, TVET and higher education institutions have sufficient modern infrastructure, facilities and resources											
37	Output 13.1: New classrooms to be constructed (on GoR& RQBE-HCD World Bank Project)	Number of classrooms to be constructed (on GoR Funds & RQBE-HCD World Bank project)	611	District annual reports	Site identification	139 Classrooms (GoR: 28 RQBE-HCD World Bank: 111) constructed at 50%	139 Classrooms (GoR: 28 RQBE-HCD World Bank: 111) completed at 100%	-	139 Classrooms, constructed	DISTRICT: 1. Avail the land, site preparation and mobilization for community collective works/Umuganda, follow-up of construction activities 2. Supervision MINEDUC: 1. Provide funds 2. Provision of construction materials	607,356,578
38	Output 13.2: New Latrines constructed (on GoR& RQBE-HCD World Bank Project)	Number of latrines constructed	887	District annual reports	Site identification	198 Latrines (GoR: 36 RQBE-HCD World Bank: 162 Cubicle latrines) constructed at 50%	198 Latrines (GoR: 36 RQBE-HCD World Bank: 162 Cubicle latrines) constructed at 100%	-	198 latrines constructed	DISTRICT: 1. Avail the land, site preparation and mobilization for community collective works/Umuganda, follow-up of construction activities 2. Supervision MINEDUC: 1. Provide funds 2. Provision of construction materials	225,926,018

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Outcome I4: Enhanced the quality of education through improved teacher's welfare and schools operations											
39	Output I4.1: Teachers' salaries paid on time	Percentage of payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)	60%	Education Report	100%	100%	100%	100%	100% of Payments of Teachers' salaries made on time Payment request submitted to MINECOFIN not later than 15th of every Month	District 1. Prepare payroll lists 2. Submission of Payment request to MINECOFIN not later than 15th of every Month MINEDUC: 1. Approval of Teachers placement 2. Verification and approval of payment lists not later than 17th of every month 2. Monitoring and follow up on timeliness of payment of teachers' salaries MINECOFIN 1. Verify and process teachers's salaries not later than 20th of every month	

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40	Output 14.2: Capitation Grant provided to Schools on time and used in line with guidelines	Percentage of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of academic term)	100%	Education Report	100%	100%	100%	100%	100% of Capitation Grant Payments made on time	DISTRICT 1. Prepare lists of schools benefiting the capitation Grant through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of academic term) MINEDUC 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant	497,874,833
41		Percentage of Schools that utilize capitation grants transfers as stipulated in the guidelines	-	MINEDUC Reports	-	100%	100%	100%	100% Schools in the District properly utilize Capitation grants transfers	MINEDUC 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant DISTRICT To monitor the use of capitation grant in schools	

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42	Output 14.3: School inspection improved	Percentage of payments (allowances to Sector based School inspectors) made on time	-	MINEDUC Inspection reports	100%	100%	100%	100%	100% allowances to Sector based School inspectors paid on time	District 1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each academic term ((within 3 weeks starting the Academic term) 2. Timely payment of allowances to sector Based school inspectors (ahead of undertaking their missions) 3. Monitoring and reporting on use of allowance funds	
43	Output 14.4: Schools with fully equipped Girl's room (Icyumba cy'Umukobwa)	Percentage of secondary (9&12YBE) schools with fully equipped Girl's room	36	Education Report	100%	100%	100%	100%	100%	MINEDUC 1. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room DISTRICT 1. To monitor schools and ensure the Girls rooms are equipped with required materials	12,157,784

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Outcome 15: Increased access to equitable in Primary, 12 YBE & TVETs											
44	Output 15.1: All Learners attended schools on regular basis	Students attendance rate in schools (Primary, Secondary and TVET)	Primary: 90%, Secondary: 87.4% and TVET (level I to 5): 97.8%	SDMS	Mobilization of parents and local leaders on Students' school attendance	-	97% in Primary; 95% in Secondary, 99% in TVET	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Students attendance in: Primary: 99.9%, Secondary: 99.9% and TVET (level I to 5): 99.9%	District: 1. Inspect schools and implement the recommendations 2. Identify children of primary school age who are out of schools 3. Report on primary, secondary and TVET school enrolment, attendance and completion rates 4. Mobilize parents in holydays 5. Provide lunch to students through School feeding program 7. Proper use of class register (Ibidanago) MINEDUC 1. Monitor reporting of Education statistics	35,025,000
45	Output 15.2: Drop out rates in schools reduced	Percentage of students drop outs	Primary: 7.6% Lower Sec.: 1.8% Upper Sec.: 2.6%	SDMS	-	Data cleaning and verification of data completeness in SDMS	Updates the information for 2020 school year	Primary: 7% Lower Sec: 1.2% Upper Sec: 2%	Primary: 7% Lower Sec: 1.2% Upper Sec: 2%	MINEDUC 1. Monitor the school attendance rate for students and teachers, highlighting the improvement made between quarters District/Schools 1. Ensure the use of class register in order to effectively assist students with multiple absenteeism.	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome 16: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
46	Output 16.1: Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary Secondary and TVETs	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	Currently 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: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS DISTRICT 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome 17: Improved performance of students in annual assessments and national examinations.											
47	Output 17.1: Students performance in National Examinations (Primary 6, Secondary 3, Secondary 6) improved	Proportion of Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	Primary 6: Division I: 0%, Division II: 4% Division III: 22% Division IV: 35% Unclassified: 39%	REB Reports	-	National examinations	National examinations results	Primary 6: Division I: 3%, Division II: 8% Division III: 25% Division IV: 30% Unclassified: 34%	Primary 6: Division I: 3%, Division II: 8% Division III: 25% Division IV: 30% Unclassified: 34%	MINEDUC 1. Analysis of national examinations results. 2. Dissemination of national exams analysis report at districts level DISTRICTS 1. Self assessment of national exam performance and establish individual school improvement plan to improve learning outcomes 2. Conduct and keep record of continuous/ formative assessments(end of lesson, end unit and term). 3. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance. 4. Establish school improvement plan for improved learning outcomes	
			Secondary (S3) Division I: 8% Division II: 10% Division III: 13% Division IV: 50% Unclassified: 18% Senior 6 • Pass with at least 2 principle passes: 63% • Pass without 2 principle passes: 28% • Fail: 9%	REB Reports	-	National examinations	National examinations results	Secondary (S3): Div. I: 14% Div. II: 17% Div. III: 10% Div. IV: 45% Unclassified: 13% Senior 6 • Pass with at least 2 principle passes: 73% • Pass without 2 principle passes: 23% • Fail: 4%	Secondary: S3 Division I: 14% Division II: 17% Division III: 10% Division IV: 45% Unclassified: 13% Senior 6 • Pass with at least 2 principle passes: 73% • Pass without 2 principle passes: 23% • Fail: 4%		

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
48	Output 17.2: TVETs Students performance in National Examinations increased	Proportion of TVETs Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	TVET L5: • Category I: 4% • Category II: 25% • Category III: 24% • Category IV: 27% • Category V: 20% • Unclassified: 5%	WDA Reports	-	National examinations	Availability of the official report on term three comprehensive assessment performance for 2019	• Category I: 9% • Category II: 29% • Category III: 25% • Category IV: 22% • Category V: 15% • Unclassified: 0%	TVET L5: • Category I: 9% • Category II: 29% • Category III: 25% • Category IV: 22% • Category V: 15% • Unclassified: 0%		

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome I8: Increased access to adult literacy											
49	Output I8.1: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	59,000 Adults trained	District reports	1. Identification of illiterate people 2. Registration of adult people to attend the literacy centers	Training	Training	6,777 trained	6,777 people trained	District and Stakeholders 1. Identification and registration of illiterate adults; training; certifying graduates.	11,279,644

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: SOCIAL PROTECTION											
Outcome 19: Increased coverage and delivery of core Social protection programs											
50	Output 19.1: VUP Direct Support delivered to eligible (vulnerable) households	Number of eligible HHs supported under VUP Direct Support (DS)	4,590	District reports (Quarterly & annual)	1.Select beneficiaries 2. Train local leaders	3,963	3,963	3,963	3,963 (100%) of eligible HH beneficiaries supported under VUP Direct Support (DS)	District: 1. Targeting list of eligible people supported by DS and data entry in MEIS 2. Payment, Monitoring and reporting LODA: 1. Funding	701,745,782
51	Output 19.2: Labor intensive cPW delivered to extremely poor households	Number of eligible HHs benefiting from Classic Public Works (cPWs)	6,263	District reports (Quarterly & annual)	1.Selection of beneficiaries 2. Contract with community	1,730	4,326	2,597	8,653	District: 1. Elaboration projects Screening of eligible people to be employed; 2. Data entry of projects in MEIS Coordination and report of employed people under public works LODA: 1. Funding	1,460,186,512
52	Output 19.3: Labor intensive ePW delivered to extremely poor households	Number of HHs benefiting from Expanded Public Works (ePWs)	2,488	District reports (Quarterly & annual)	1.Selection of beneficiaries 2. Contract with community 3. 2,500 HHs employed:	1,384 HHs employed	-	-	3,884 HHs benefiting from Expanded Public Works	District: 1. Elaboration projects 2. Screening of eligible people to be employed; 3. Data entry of projects in MEIS Coordination and report of employed people under public works LODA: 1. Funding	540,385,400

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
53	Output 19.4: Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	N/A	District report	100%	100%	100%	100%	100% of payments (DS: within 10 days after the end of the month and ePWs&cPWs: within 15 days after the end of working period)	District 1. Pay check lists 2. Pay beneficiaries on time 3. Timely submission of OPs to MINECOFIN (DS: by 15th Day of the month)	
54	Output 19.5: Eligible beneficiaries supported through Financial services Scheme	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	N/A	District report	1. Mobilization 2. Identification of beneficiaries 3. Dissemination of guidelines	1. Beneficiaries training	500	331	831 loans advanced to eligible beneficiaries under VUP/Financial services	DISTRICT: 1) Targeting list updating, 2) Monitor activities progress and mobilize beneficiaries to access loans 3) Proper management of funds under Financial Services	3,000,000
55		Percentage of funds provided through financial services recovered (New loans)	N/A	District reports	-	-	40%	75%	75% funds provided through VUP financial Services recovered	DISTRICT 1. Transfer funds to SACCOs 2. Recover funds SACCO 1. Provide loans	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome 20: Genocide survivors provided with adequate shelter											
56	Output 20.1: Houses for eligible Genocide Survivors constructed and/or reconstructed	Number of houses constructed for eligible genocide survivors	28	-	1. Sign MoU with RDF/RF, 2. Expropriation	Construction works of 4 houses at 40%	Construction works of 4 houses at 60%	Construction works of 4 houses completed at 100%	4 Houses constructed	District 1. Construction of Houses for vulnerable Genocide survivors 2. Follow up of construction activities FARG 1. Issue guidelines for construction 2. Monitor the construction	206,329,630
Outcome 21: PwDs supported in socio-economic integration											
57	Output 21.1: People with disabilities supported to access assistive devices	Number of people with disability supported to access assistive devices	427	District reports (Quarterly & annual)	1. Mobilization and Negotiation with stakeholders 2. Tender process	1. Mobilization and Negotiation with stakeholders 2. Contract signed	50	50	100	1. Selection of beneficiaries 2. Tender process 3. Negotiation with stakeholders 4. Provision of assistive devices 5. Quarterly reporting	5,000,000
58	Output 21.2: Cooperatives of people with disability financially supported	Number of cooperatives of people with disability financially supported	4	District reports	Identification of beneficiaries	Provision of financial support	Provision of financial support	4 cooperatives of people with disability financially supported	4 cooperatives of people with disability financially supported	1. Identification and selection of cooperatives 2. Provision of 3. Follow up and reporting	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)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome 22: Vulnerable poor households have increased access to complementary livelihood to enhance their economic empowerment through multi-sectorial approach implementation											
59	Output 22.1: Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka Program	10,563 cows distributed	District reports (Quarterly & annual)	100	300	200	386	986 cows distributed	MINAGRI/ RAB 1. Technical support DISTRICT 1.Purchase cows and Girinka package to be distributed; 2.Mobilize population and other stakeholders for cows contribution (Magirirane Program); 5.Distribute of cows to poor families through Girinka and Magirirane programs; GIRINKA COMMITTEES 1.Selection of beneficiaries; 2.Training of beneficiaries; 3. Monitoring	278,190,233
60	Output 22.2: Unemployed rural youth in groups/cooperatives and other groups of vulnerable people supported with small livestock	Number of small livestock distributed	Poultry: 9,000 Pigs : 370;	District report MINAGRI Earmarks guidelines 2019-2020	1. Tender process 2. Mobilization and selection of beneficiaries	Tender process (contract signed)	Poultry (sasso): 4,000 Poultry (layers) : 500 Pigs: 160	Poultry (sasso) : 4,000 Poultry (layers) :500 Pigs: 160	Poultry of SASSO: 8,000; Poultry of layers: 1,000 Pigs: 320	DISTRICT : 1. Selection and preparation of beneficiaries; 3. Training of beneficiaries 4. Housing constructions 5. Tender Process; 6. Purchase and distribute small livestock: poultry and pigs 7. Monitoring and reporting MINAGRI: 1. Funding the project 2. Provide technical support 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)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
61	Output 22.3: Extremely poor households have increased access to complementary livelihood to enhance their economic empowerment	Number of extremely poor Households supported through Social Protection programs who attain minimum required livelihoods	11,584 are in needy of support	LODA MEIS	579	1,737	3,764	5,792	5,792	<ol style="list-style-type: none"> 1. Support 130 extremely poor HHs with agricultural inputs (improved seeds and fertilizers) 2. Provide training to 824 eligible vulnerable HHs on good agricultural practices 3. Support poor 560 HHs with small livestock 4. Support 130 Children (aged 6-14) from Ubudehe Cat.I supported to enroll in schools 5. Support 39 vulnerable HHs in Ubudehe Cat 1 to access technical/vocational skills 6. Support 195 vulnerable HHs in Ubudehe Cat 1 with Off/On grid energy 7. Construct 13 kitchens for vulnerable families (Ubudehe Cat1) 8. Train 1,868 people on financial literacy and small business development 9. Provide loans to people from HHs in category one through VUP/FS 10. Support 719 beneficiaries under HIMO program 11. Support HHs in Ubudehe Cat.1 to access to clean water 	6,533,800,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
GENDER AND FAMILY PROMOTION											
Outcome 23: Family cohesion strengthened											
62	Output 23.1: Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (monthly basis)	12	District Monthly, quarterly and annual reports	3	3	3	3	12	District 1. Coordination meeting at District level 2. Conduct inspections 3. Produce Monthly and quarterly reports	3,900,000
Outcome 24: Delinquency prevented through rehabilitation and reintegration of Street Children and former Delinquents											
63	Output 24.1: Former street Children reunified with families	Percentage of former street children reunified with families	N/A	District report	-	30%	60%	100%	100%	District 1. Identification of beneficiaries, 2. Mobilization and organization 2. Reintegration and support youth from IWAWA 3. Pay school fees for beneficiaries in TVETs 2. Follow up	10,500,000
64	Output 24.2: Former delinquents rehabilitated and reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated into community	N/A	District report	30%	40%	60%	100%	100%		

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: ENERGY											
Outcome 25: Increased household with access to Electricity											
65	Output 25.1: Households connected to electricity	Number of new households on-grid connection	Total HHs with access to electricity (On grid)= 27.5%	District quarterly and annual reports REG/EUCL reports	-	1,000	2,000 (Cumulative target)	3,000 (Cumulative target)	3,000 (Cumulative target)	DISTRICT: 1. Signing MoU with REG, 2. Mobilization, Payment REG: 3. Mobilization, Monitoring 4. Evaluation and reporting	236,676,446
66		Number of new households off-grid connection	Total HHs with access to electricity (Off grid) = 8%	District quarterly and annual reports	50	300 (Cumulative target)	750 (Cumulative target)	1,000 (Cumulative target)	1,000 (Cumulative target)		DISTRICT: 1. Signing MoU with REG, 2. Mobilization, Payment REG: 3. Mobilization, Monitoring , evaluation and reporting IGNATE power, MOBISOL, BBOX: 4. Mobilization, connection, reporting

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: WATER AND SANITATION (Connections to Households)											
Outcome 26: Increased access water and sanitation											
67	Output 26.1: Water supply system rehabilitated	Number of km of WSS rehabilitated	161 km	District Quarterly Reports	1. Tender process (5%)	1. Water sources rehabilitation 2. Excavation of trenches (30%)	1. Pipes lying and rehabilitation 2. Rehabilitation of Water tanks (80%)	Rehabilitation works completed (100%)	KIVUGIZA II water supply system rehabilitated (12.5 km)	District 1. Tender process 2. Rehabilitation works by contractor 3. Monitoring & Reporting LODA 1. Provision of funds	229,340,464
68	Output 26.2: Water supply system constructed	Number of km of WSS constructed	Tender process and study review completed (10%)	District Quarterly Reports	1. Water sources capturing 2. Excavation of trenches (40%)	1. Pipes lying and construction 2. construction of Water tanks (80%)	Construction works completed (100%)	WSS operational	KIBANDA-BITABAGE water supply system (12.7 km) constructed	District 1. Tender process 2. Construction works by contractor 3. Monitoring & Reporting LODA 1. Provision of funds	167,570,950

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
69	Output 26.3: Public water taps operationalized and properly managed	Number of public water taps operational	169	District Quarterly Reports	-	8	10	12	30	District 1. Rehabilitation of non-operational taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure 5. Awareness campaign to the public 6. Public awareness on existing rural water tariffs 7. Regular monitoring and reporting on tariff compliance	
70	Output 26.4: Public Toilets Constructed	Number of Public Toilets Constructed	Tender process and study review completed (10%)	District Quarterly Reports	-	-	-	1	1	District 1. Avail land 2. Follow up and management WASAC 1. Tendering 2. Avail funds 3. Construction works for Public toilet	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 27: Increased access to improved settlement											
71	Output 27.1: Four in one Houses constructed in Muhanda IDP Model village	Number of four in one houses constructed in Muhanda IDP Model Village	*5 Four in one houses constructed in Kigali IDP Model Village/ Matyazo sector *2 Eight in one constructed in Kanyenyeri IDP Model Village/ Ngororero Sector *4 Four in one in Sovu IDP Model Village	District quarterly and annual reports	20% : 1. Sign MoU with RDF/RF, 2. Expropriation	40%: 1. Excavation 2. Foundation	60%: 1. Elevation 2. Roof covering	100% Finishing works: 2 Four in one houses completed at 100%	2 Four in one houses constructed in Muhanda IDP Model Village	District 1. Construction of four in one houses in Muhanda IDP Model Village	190,678,678
72	Output 27.2: HHs living in m High Risk Zones (HRZ) relocated	Number of HHs living in High Risk Zones relocated	33 Households	District Monthly, quarterly and annual reports	Mobilization of community and stakeholders	-	10	20	30 HHs relocated from High Risk Zones	District 1. Relocate HHs from High Risk Zones (HRZs)	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
HUMAN SECURITY ISSUES											
Outcome 28: Human Security issues addressed											
73	Output 28.1: Human security issues addressed in the District through construction of shelters and latrines for vulnerable households	Number of houses for eligible vulnerable households constructed (Including those in Ubudehe Category I)	856 houses constructed	District report	Mobilization of community and stakeholders	150 houses and their accessories (Toilets and kitchens) constructed	250 houses constructed for eligible vulnerable households	517 houses constructed for eligible vulnerable households	517 houses and their accessories (Toilets and kitchens) for vulnerable families constructed (Including houses for eligible households in Cat. I)	DISTRICT: 1. Mobilization of community to participate in community works to construct shelters of Vulnerable House Holds; 2. Distribution of Materials 3. Monitoring and reporting MINALOC: 1. Monitor mechanisms to address HIS in LGs 2. Support in resources mobilization	545,500,000
74		Number of houses in poor conditions rehabilitated for eligible vulnerable households (Including those in Ubudehe Category I)	70 houses rehabilitated by end June 2019	District report	76 houses rehabilitated	228 houses in poor conditions rehabilitated (Cumulative target)	354 houses in poor conditions rehabilitated (Cumulative target)	506 house rehabilitated (Cumulative target)	506 houses in poor conditions rehabilitated (including houses for HHs in Cat I Ubudehe)		

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
75		Number of toilets constructed for vulnerable households	2,231 Toilets	District report	Mobilization of community and stakeholders	346	705 Toilets constructed (Cumulative)	1078 Toilets constructed (Cumulative)	1,078 Toilets for vulnerable families (including atrines for eligible HHs in Cat.1)	DISTRICT: 1. Mobilize HHs to rehabilitate houses and Toilets in poor conditions MINALOC: 1. Monitor mechanisms to address Human security Issues in LGs 2. Support in resources mobilization	
76		Number of toilets in poor conditions for vulnerable households rehabilitated	9,213 Toilets rehabilitated by end June 2019	District report	115 Toilets rehabilitated	346 toilets rehabilitated (Cumulative target)	539	768 toilets in poor condition rehabilitated (Cumulative target)	768 poor toilets in poor condition rehabilitated (including houses for HHs in Ubudehe Cat I)		
77	Output 28.2: 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 in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month	District 1. Appointing members and operationalizing Human Security Taskforce at different levels (District, Sector and Cell levels) 2. Conduct regular meetings to monitor and report on implementation progress of human security issues identified:	
SUB TOTAL: SOCIAL TRANSFORMATION PILLAR										6,301,192,794	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR											
GOVERNANCE AND DECENTRALIZATION AND TRANSFORMATIONAL LEADERSHIP											
Outcome 29: Improved governance, service delivery and accountability in Local Government											
78	Output 29.1: Citizens demands/complaints received and timely resolved by Local Government	Proportion of citizens demand/complaints received and timely resolved by local government.	89%	District quarterly and annual reports	25%	50%	85%	100%	100%	District 1. Identification and listing of complaints, 2. Hold governance clinics to solve complaints; 3. Organize consultative meeting to solve complaints at District level, 4. Ensure the operationalization of social problem resolution committee at Cell level 5. Follow up and reporting 6. Receive and provide feedback	4,390,000
79	Output 29.2: Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	-	Irembo Reports	100%	100%	100%	100%	100%	1. Process and deliver requested services 2. Mobilize citizens on Irembo services	
80	Output 29.3: 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)	-	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)	DISTRICT 1. Timely disburse to Administrative Sectors the required allowances for Local Government Staff working at Sector and Cell level 2. Timely payment of allowances (ahead of undertaking the missions) 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)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
81	Output 29.4: 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.	-	District quarterly and annual reports	Training of Staff in Charge of Civil Registration mobilization of Population	1) Births: 75% 2) Death: 75% 3) Marriage: 75% 4) Divorce: 75%	1) Births: 80% 2) Death: 80% 3) Marriage: 80% 4) Divorce: 80%	1) Births: 90% 2) Death: 90% 3) Marriage: 90% 4) Divorce: 90%	1) Births: 90% 2) Death: 90% 3) Marriage: 90% 4) Divorce: 90%	District 1. Compile electronically the civil registration vital statistics per administrative entity. 2. Monitor the electronically the civil registration vital statistics.	2,600,000
OUTCOME 30: Enhanced transformational leadership within the Local Government -											
82	Output 30.1: Transformational villages (Imidugudu Ntangerugero) identified and recognized	Number of transformational villages identified and supported	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 and meetings at each village	Community mobilization, implementation of identified interventions and meetings at each village for monitoring	Implementation of identified interventions and meetings at each village for monitoring	16 Villages	16 Villages identified and supported to become transformational villages	District 1. Identification of Villages to be established as transformational 2. Conduct need assessment for a transformational village 3. Mobilization and awareness campaigns on transformational village 4. Conduct quarterly monitoring on establishment of transformational villages MINALOC/LODA 1. Develop and disseminate standards for the transformational village; 2. Evaluate Districts the establishment of transformational Village	

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
OUTCOME 31: National Values, Ethics and National Service Promoted.											
83	Output 31.1: Residential National Services (Urugerero ruciye ingando) organized	Percentage of participants (A Level finalist students) trained in residential National Services (Urugerero ruciye ingando)	219	District report	Identification of beneficiaries	Training	Training	1. Train 50% A Level finalists through Residential National Service 2. Sites preparation 3. Availing all materials to be used by Intore	50% of A Level finalists participated to Residential National services (Urugerero ruciye ingando) 4th intake and deployed	DISTRICT 1. Identification of sites 2. Elaboration of list of participants 3. Prepare and monitor Residential National Service activities 4. Train participants of Urugerero ruciye ingando 5. Urugerero coordinated and monitored	100,000,000
84	Output 31.2: Itorero operationalized in all villages/Schools/ working institutions	Number of Villages in which Itorero is operational	Itorero is operational in Villages	Districts reports	-	Itorero is operational in all Villages	Itorero is operational in all Villages	Report on Itorero operationalization	419 (All) District villages	District 1. Organize and train Itorero Ry'Umudugudu trainers 2. Establish amasibo and ingamba in all villages 3. Monitor Itorero in Holidays 4. Monitor and report the operationalization of Itorero	5,677,450

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 32: Improved access to quality Justice											
85	Output 32.1: Justice delivery at local level reinforced	% of Judgments executed	97%	District quarterly and annual reports	25%	50%	75%	87%	87%	DISTRICT 1. Identification and listing of judgments, 2. Follow up and reporting MINIJUST 1. Training of non professional courts bailiffs,	3,900,000
86		% of cases received and settled by mediation committees "Abunzi "	93.5%	District quarterly and annual reports	25%	50%	80%	98%	98%	DISTRICT: 1. Provision of working office 2. Monitoring and reporting MINIJUST 1. Payment of CBHI for ABUNZI 2. Provision of equipment 3. Monitoring and Reporting	19,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
87	Output 32.2: Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interaction sessions organized among different groups within District	4 Ndi Umunyarwanda interactions sessions organized and held at sector level.	District quarterly and annual reports					4 Ndi Umunyarwanda interactions sessions organized among different groups within District	DISTRICT 1. Organize coordination meeting of Unity and reconciliation at sector level; 2. Organize unit week, 3. Organize Ndi Umunyarwanda interactions sessions among 4 groups (District and Sectors Councilors, PSF, Civil society and Village level community) 5. Monitoring and Reporting	5,560,000
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 33: Increased district own revenues generation capacity											
88	Output 33.1: District Own revenues collected	Amount of own revenues collected (Frw)	850,000,000	District & RRA reports	142,785,100	251,763,900	312,890,200	164,903,359	872,342,559 Frw District own revenues collected	District 1. Setting tariff 2. Two Tax Advisory Council meetings 3. Quarterly mobilization meeting with tax payer at sector level, 4. Two mobilization campaigns, RRA 1. Registration of Taxpayers 2. Collection of District revenues 3. Monthly collection reports	70,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
Outcome 34: Increased transparency and accountability of Public funds in Local Government											
89	Output 34.1: Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented (cumulative)	50%	District quarterly and annual reports	20%	40%	60%	80%	80%	DISTRICT 1. Elaborate implementation plan 2. Follow up execution of implementation of Auditor General recommendations	3,900,000
90	Output 34.2: SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	-	District quarterly and annual reports	100%	100%	100%	100%	100%	DISTRICT: 1. Sensitization on voluntary loan repayment 2. Recover loans SACCOs' Non Performing Loans to LG Staff 3. Monitor recovery and report	
91	Output 34.3: NBAs audited in line with PFM	Number of NBAs audited (by Internal Auditors) in line with PFM	36	District quarterly and annual reports	8	16	24	32	32 NBAs	District 1. Elaborate audit plan with peer learning approach, 2. Conduct audit 3. Reporting	6,000,000

No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget (Frw)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
92	Output 34.4: District NBAs assessed through peer review-peer learning approach	Percentage NBAs in District assessed using peer review-peer learning approach	-	District quarterly and annual reports	-	20%	50%	75%	75% of NBA institutions assessed	DISTRICT: 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	800,000
Outcome 35: Performance of development projects fast-tracked through improved projects management and coordination											
93	Output 35.1: Projects implementation performance improved	Percentage of low performing projects	-	District quarterly and annual reports	-	Reduced by 30% from 2018/19 Low Performing projects	-	Reduced by 50% from 2018/19 Low Performing projects	Reduced by 50% from 2018/19 Low Performing projects	District 1. Identify low performing projects 2. Plan and implement for improving performance 3. Conduct monthly meetings to monitor and report on implementation progress of projects implemented by District	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)
					Targets Q1	Targets Q2	Targets Q3	Targets Q4			
94	Output 35.2: Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	1 Idle Project identified	District Report	Identification of idle project	10%	30%	50%	50%	District 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	1,000,000
SECTOR: ICT											
Outcome 36: Increased access and connectivity to internet											
95	Output 36.1: Use of internet in Local Government increased	Number of institutions (Administrative offices, schools, Health facilities, SACCOs) connected to internet	53	District report	Identification and mobilization of institutions	Connection works in progress	Connection works in progress	29 institutions connected to internet	29 institutions connected to internet	District 1. Identification and mobilization of institutions RISA 1. Connection of internet to institutions	29,000,000
SUB TOTAL: TRANSFORMATIONAL GOVERNANCE PILLAR										152,827,451	
TOTAL BUDGET:										9,567,739,812	