

RUSIZI DISTRICT IMIHIGO FY2019/2020

S/N	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			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome I: Agricultural productivity for priority crops increased											
1	Output 1.1: Agricultural productivity through land use management and inputs use increased	Number of ha of land consolidated under priority crops	Total : 47,741 ha Consolidated: Maize: 11,234 ha; Rice: 2,720 ha Beans: 25,351 ha; Soy beans: 1,436 ha; Cassava: 7,000 ha	District report	Season preparation, Season launching, Season follow up	Total : 29,040ha Consolidated: Maize: 11,000ha; Rice: 1,400ha; Beans: 8,000ha; Soy bean: 446ha; Cassava: 8,194ha	Total : 19,457 ha Consolidated: Maize: 234ha; Rice: 1,320ha; Beans: 16,173ha; Soy Bean: 522ha	-	Total : 48,467 ha Consolidated: Maize: 11,234ha; Rice: 2,720 ha Beans: 24,173 ha; Soy beans: 968ha; Cassava: 8,194 ha	DISTRICT, MINAGRI' 1. Determine land to be consolidated; 2. Land preparation; meeting of seasons preparations; 3. Request of inputs; 4. Distribution of inputs 5. Planting on time, weeding, reporting quarterly 6. Train 32,137 Farmers trained through Twigire Muhinzi	43,284,586
2		Quantity (Kg) of Seeds subsidized bought by farmers	-	District report	Delivery: 66T of improved seeds available from agro dealers shops and ready for distribution to farmers for Season A(Q2) 'Maize (T): 65 T 'Soybean (T): 1 T	Improved seed Use Season A (Q2) 'Maize (T): 65 T 'Soybean (T): 1 T	Delivery: improved seeds available from agro dealers shops and ready for distribution to farmers for Season B (Q4) Soybean: 1T by 29th February 2020	Improved seed Use Season B (Q3&4) Soybean (T): 1 T	67T of seeds (Maize: 65 T; Soybean: 2 T) timely delivered and used by farmers	DISTRICT, MINAGRI 1. Farmer mobilization, 2. Provide of subsidies	219,290,000

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					Q1	Q2	Q3	Q4			
3		Quantity of subsidized fertilizers bought by farmers (T)	DAP : 791.525T UREA : 835.972T NPK :858.712T	District report	Delivery: 1,320T of fertilizers available at agro dealers shops and ready for distribution to farmers for Season A: 'DAP:420 T; UREA :400 T; NPK: 500 T ; by 30th August 2019	Fertilizers Use Season A (Q2): 'DAP:420 T; UREA :400 T; NPK: 500 T ;	Delivery: 976.3T of fertilizers available at agro dealers shops and ready for distribution to farmers for Season B : 'DAP : 280 T UREA :350 T N.PK: 346.372 T; by 29th February 2020	Fertilizers Use Season B (Q3&4) : DAP : 280 T UREA :350 T N.PK: 346.372 T;	2,296.372T of fertilizers (UREA: 750 T; DAP: 700T; NPK: 846.372T) timely delivered and used by farmers	DISTRICT AND MINAGRI 1. Tender process, 2. Mobilization of farmers, 3. Distribution of lime, 4. Monitor farmers registration in SNS; 5. Procure and distribute 1,500 Tones of lime	672,143,549
	Use of organic fertilizers increased	% of Households with compost pit	N/A	Administrative data			50%	100%	100% Households with compost pit	DISTRICT 1.Mobilise citizens to construct a compost pit at each Household 2. Provide technical expertise to	
4	Output 1.2: Area of land protected against erosion increased	Number of Ha of progressive terraces constructed	135 ha in 2018/2019	District report	site identification, tender document preparation	50 Ha	200 Ha	63 Ha	313 Ha progressives terraces	DISTRICT 1. Mobilization of farmers 2. Procurement process 3. Terracing (Butare, Nkombo)	225,925,926
5		Number of Ha of radical terraces constructed	-	District report	Tender documents preparation	-	100 Ha	66 Ha	166 Ha of radical terraces		

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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	187 ha	District report	20ha	10ha	10ha	20ha	60ha	DISTRICT, RAB, MINAGRI, COMMUNITY, PSF 1. Acquisition of irrigation Materials; 2. Irrigation activities;	30,375,000
Outcome 2: Post-harvest infrastructures increased											
7	Output 2.1: Post-harvest drying facilities constructed and rehabilitated	Number of drying facilities constructed and/or rehabilitated	-	District report	Procurement Farmers mobilization	6 facilities rehabilitated at 50%	6 facilities rehabilitated at 100% and 3 facilities constructed at 100%	-	9 Post- harvest drying facilities (6 to be rehabilitated and 3 to be constructed)	Districts 1. Farmers mobilization 2. Availing Land 3. Procurement activities 4. Monitor the Construction and rehabilitation RAB 1. Provide the guidelines 2. Monitoring and Evaluation	149,876,000
8	Output 2.2: Post-harvest storage facilities constructed	Number of storage facilities constructed	-	District report	Procurement Farmers mobilization	-	1 Post harvest storage facility constructed	-	1 Post harvest storage facility constructed		30,000,000

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Outcome 3: Increased animal productivity											
9	Output 3.1: Genetics for cows improved	Number of cows inseminated	2,052 Cows	District report	320	480	500	700	2,000 Cows inseminated	DISTRICT, RAB, MINAGRI, COMMUNITY 1. Farmer's mobilization, acquisition of Insemination kits 2. Insemination of cows on natural heat & Pregnancy diagnosis test	6,583,402
10		Number of AI Carves recorded	-	District report	120	200	280	221	821 cows registered	DISTRICT 1. Identification of calves, Ear tags application, and certificate delivery	4,763,848
11	Output 3.2: Livestock vaccinated against diseases	Number of domestic animals vaccinated against diseases (BQ, LSD and Rabies)	24,000 Domestic animals vaccinated: BQ: 12,500; LSD: 11,000; Rabies: 500	District report	-	10,000 vaccinated against BQ	10,000 vaccinated against LSD	350 vaccinated against Rabies, 1,275 vaccinated against Brucellosis	Domestic animals vaccinated 10,000 BQ and 10,000 LSD), Brucellosis: 1,275 Rabies: 350	DISTRICT, RAB, MINAGRI, COMMUNITY 1. Farmers' mobilization, acquisition of vaccination kits and vaccines, 2. Vaccination of cows against Black Quarter in September and vaccination against LSD in February	17,411,362
Outcome 4: Increased cash crops production from 99% to 100% (average growth for both crops)											
12	Output 4.1: Tea production increased	Quantity of dry tea produced (T)	2,385 Tones of dry tea produced in 2018/2019	District report	250	635	624	711	2,220 Tones	DISTRICT, NAEB, MINAGRI 1. Mobilization, Monitoring, reporting	7,580,000
13	Output 4.2: Coffee production increased	Quantity of Washed Coffee produced (T)	1,979 Tones of Washed Coffee produced in 2018/2019	District report	-	-	510	1,240	1750 Tones	DISTRICT, NAEB, MINAGRI 1. Application of mineral fertilizers 2. Capacity building of coffee farmers through FFS 3. Coffee husbandry 4. Control of pests and diseases	

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14	Output 4.3: Vegetables production increased	Area of vegetables planted (Ha)	870 ha of vegetables planted	District report	110	190	420	92	812 ha	DISTRICT, NAEB, MINAGRI 1. Sensitization 2. Field preparation 3. Training 4. Monitoring 5. Reporting	
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT (To include targets for Exports, Tourism and jobs to be created)											
Outcome 5: Increased productive Jobs through entrepreneurship and business development											
15	Output 5.1: Productive jobs created	Number of productive jobs created	18,001	District report	1000	1500	3000	1877	7,377	DISTRICT 1. Identify flagship projects that create more jobs, 2. Collect data on the Jobs created from different flagship investment projects, 3. Report on jobs created in flagship projects	500,000
16	Output 5.2: New TVET graduates accessing start up toolkit facility	Number of TVET graduates who received start up toolkit	1,337	District report	30	30	30	30	120	DISTRICT and RDB 1. Mobilize TVET graduates and apprentices to benefit the product for self employment, 2. Monitor the start-up toolkit loan facility implementation process, 3. Mobilize other players in providing start-up toolkits to TVET Graduate, 4. Support the graduates to form cooperatives and acquire required documents	3,250,000

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17	Output 5.3: Start up MSMEs coached to develop bankable projects by Business Development Advisors	Number of start-up MSMEs for Youth and Women coached to access finance	1,585	Imihigo 2018-2019 progress report	200	200	206	200	806 start -up MSMEs of youth and women will be coached to access finance	DISTRICT 1. Monitor the compliance of business development advisory services provided by BDA, 2. Allocate the earmarked budget to different SACCOs, 3. Report to the NEP M&E system the performance of the business development advisory services on and Quarterly basis.	3,250,000
18	Output 5.4: Cross border Markets infrastructure developed and operationalized	Occupancy rate for Rusizi I Cross border market	50%	District report	60%	70%	80%	90%	90%	DISTRICT 1. Mobilization of tenants, 2. Electricity connection of cold rooms, 3. Appointment of the CBM management board, 4. Held board management meeting Quarterly, 5. Quarterly reporting and monitoring	20,000,000

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					Q1	Q2	Q3	Q4			
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
Outcome 6: Enhanced EJO HEZA Long Term Savings											
19	Output 6.1: Subscriptions and Savings increased through Ejo Heza Long Term Saving Scheme	Number of members enrolled in Ejo Heza	2,430	District report	1500 (Cumulative)	3500 (Cumulative)	5500(Cumulative)	6917(Cumulative)	6,917	DISTRICT 1. Mobilize people to be enrolled MINECOFIN 1. Manage Ejo Heza user friendly system	20,000,000
20		Amount of money saved in Ejo Heza (Cumulative)	2,200,000	District report	105,000,000	190,000,000	280,000,000	386,666,666	386,666,666 frw		
SECTOR: ENERGY (Connections to Productive Use Areas)											
Outcome 7: Electricity access to Productive uses areas increased											
21	Output 7.1: Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	22 connected in 2018/2019	District report	3 Productive use areas connected to electricity	7	7	5 Productive use areas connected to electricity	22 Productive use areas connected to electricity	REG and DISTRICT 1. Identification of Productive users, establishment of BOQ, 2. Works execution, 3. Monitoring and evaluation	200,000
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 8: Accelerate Urbanization to facilitate economic growth											
22	Output 8.1: Urban Infrastructure Developed	Percentage of km for asphalt road constructed in Rusizi City through RUDP phase 2	-	District report	Carry out procurement process	2%(Cumulative)	5%(Cumulative)	10% (Cumulative)	10% of 2.5 Km asphalt road constructed Rusizi city road	LODA and DISTRICT 1. Procurement process, Contract signing, 2. Construction works, 3. Monitoring & Supervision, reporting.	600,000,000

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23	Output 8.2: District Master Plan reviewed	Percentage of progress in Master Plan review	20%	Urbanism report	-	-	70%	100%	100% of progress in Master Plan review	DISTRICT 1. Follow up of Works RHA 1. Payment of works	300,000
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 9: Forest coverage maintained and increased											
24	Output 9.1: Agro-forestry coverage increased and maintained	Number of ha of land under agro forestry	16,183 Ha	District report	Seedlings production	10 ha	213ha	-	223 Ha	District and RWFA 1. Tendering, 2. Land preparation; seedlings preparation; 3. Tree nursery producing; technical acceptance; 4. Planting trees	13,000,000
25	Output 9.2: Forest coverage increased	Number of ha of new woodlots established	6ha	District report	Seedlings production	Seedlings production	3ha	-	3 Ha	District and RWFA 1. Tendering, 2. Land preparation; seedlings preparation, 3. Tree plantation, 4. Monitoring and Reporting	3,000,000
26	Output 9.3: Fruits trees planted	Number of fruit trees planted	2,125 planted 2018/2019	District report	Seedlings production	1,000 trees	3,250 trees	-	4,250 Trees	District and RWFA 1. Tendering, 2. Seedling preparation, 3. Seedling distribution to farmers, 4. Monitoring and reporting	16,500,000
Sub Total Budget: ECONOMIC TRANSFORMATION PILLAR										2,087,033,677	

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					Q1	Q2	Q3	Q4			
SOCIAL TRANSFORMATION PILLAR											
SECTOR: HEALTH											
Outcome 10: Access to health services increased											
27	Output 10.1: Construction of Maternity hall, Consultation block and Hospitalization block	Percentage of completion Maternity hall, Consultation block, and Hospitalization block (new Health Center)	18	District report	10%	40%	70%	95%	Construction of Maternity hall, Consultation block and Hospitalization block at 95%	DISTRICT Mobilization of partners, Identification of site, Monitoring , and reporting. EAR Expropriation ,construction, and payment	130,000,000
28	Output 10.2: Health posts constructed and operationalized	Number of new Health posts constructed	24	District report	Publication of tender, analyzed of tender, contract signing	-	10 Health posts constructed at 75%	10 Health posts constructed at 100%	Construction of 10 Health posts completed Facilitate operationalization of Health posts	DISTRICT 1. Identification of site, construction of health post 2. Inauguration of Health posts 3. Ensure operationalization of Health posts MoH 1. Mobilization of funds to acquire ambulances 2. Development and provision of terms of reference to acquire ambulance	200,000,000
29	Output 10.3: 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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					Q1	Q2	Q3	Q4			
30	Output 10.4: Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	0%	District report	50%	90%	100%	100%	100% of the population will be covered in Health Insurance	DISTRICT 1. Mobilization; 2. Payment for vulnerable; 3. Reporting	1,100,000
Outcome 11: Maternal, Child and Infant mortality reduced											
31	Output 11.1: Modern contraceptive use increased through Family Planning (FP) services	Family Planning modern method utilization rate (%)	38% FP Modern contraceptive Utilization rate	HMIS	40%	42%	44%	47%	47%	DISTRICT 1. Mobilization to the community, mentorship of staff on FP, 2. Equipment for permanent methods and intra uterine device(DIU), 3. Organize one FP campaign	1,000,000

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					Q1	Q2	Q3	Q4			
32	Output 11.2: Ante Natal Care (ANC) standard visit attendance increased	4th Ante Natal Care (ANC) standard visit attendance (%)	54.7%	District report	40%	50%	58%	63%	63%	District 1. Reinforce monitoring of pregnant women by using rapid SMS, 2. Deploying ambulances, 3. Monitoring and reporting MoH 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	1,000,000
Outcome 12: Reduced burden of communicable and non-communicable diseases among Rwandan population											
33	Output 12.1: 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%	MoH/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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					Q1	Q2	Q3	Q4			
34	Output 12.2: 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%	MoH/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	
FIGHTING MALNUTRITION											
Outcome 13: Reduced malnutrition											
35	Output 13.1: 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) graduated to Green color	-	District report	Milk distribution, FBF distribution, Supervision of growth monitoring	Milk distribution, FBF distribution, Supervision of growth monitoring	Milk distribution, FBF distribution, Supervision of growth monitoring	Children with malnutrition screened rehabilitated at 99%	99%	DISTRICT 1. Screening activities 2. FARN installation 3. Mobilization 4. Milk distribution 5. Supervision of growth monitoring 6. Construct 1,118 Kitchen gardens for eligible HHs in category One	4,065,040

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					Q1	Q2	Q3	Q4			
36	Output 13.2: 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	-
37		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	-
38	Output 13.3: Stunting reduced among Children under 2	Rate (%) of Stunting among Children under 2 years reduced	35.3%	MOH MCCH report	-	-	-	32.0%	32.0%		-

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39	Output 13.4: Early Childhood Development (low cost-ECD) centers established	Number of (low cost) ECD centers established	4 ECDs	District report	Construction works (80%) 1. Foundation 2. Wall elevation 3. Roofing	2 ECDs Completed and Inaugurated (100%)	-	-	2 ECDs established at 100%	DISTRICT 1. Identification of sites 2. Procurement 3. Construction works	58,823,529
40	Output 13.5: Home Based ECDs operationalized in all Villages	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	582 Villages with functional Home-based ECDs	582 Villages with functional Home-based ECDs	582 Villages with functional Home-based ECDs	582 Villages with functional Home-based ECDs	District 1. Distribution of cooking demonstration material in Home based ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) and ensure it is 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	20,000,000
	Fruit trees planted to complement initiatives to fight malnutrition	% of households having planted at least 3 new fruit trees		Administrative data			50%	100%	100%	1. Mobilise households to plant at least 3 fruit trees per each 2. Facilitate household to access fruits trees	

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					Q1	Q2	Q3	Q4			
SECTOR: EDUCATION											
Outcome 14: All schools, TVET and higher education institutions have sufficient modern infrastructure, facilities and resources											
41	Output 14.1: New classrooms constructed (on GoR funds and under RQBE-HCD World Bank Project)	Number of classrooms constructed (on GoR Funds & RQBE-HCD World Bank project)	784	District report	Site identification, site confirmation	164 classrooms (GoR: 46 and RQBE-HCD World Bank Project: 118) construction works at 70%; Terracing, foundation, roofing	164 classrooms (GoR: 46 and RQBE-HCD World Bank Project: 118) completed at 100%	-	164 classrooms (GoR: 46 and RQBE-HCD World Bank Project: 118) completed at 100%	District 1. Site identification, 2. Site preparation, 3. Construction works, 4. Official inauguration	476,653,450
42	Output 14.2: New latrines constructed (on GoR funds and under RQBE-HCD World Bank Project)	Number of Latrines constructed	1,561	District report	Site identification, site confirmation	202 latrines (GoR: 36 and RQBE-HCD World Bank Project: 166) constructed at 50% Terracing, foundation, roofing	202 latrines (GoR: 36 and RQBE-HCD World Bank Project: 166 Cubicle latrines) completed at 100%	-	202 new Latrines (GoR: 36 latrines and RQBE-HCD World Bank Project: 166 Cubicle latrines) completed at 100%	District 1. Site identification, 2. Site preparation, 3. Construction works, 4. Official inauguration	247,571,753

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					Q1	Q2	Q3	Q4			
Outcome 15: Enhanced the quality of education through improved teacher's welfare and schools operations											
43	Output 15.1: 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)	-	-	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	
44	Output 15.2: 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	

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45	Output 15.3: Capitation Grant provided to Schools on time and used in line with 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%	100%	100%	100%	100% of Capitation Grant Payments made on time	<p>DISTRICT</p> <ol style="list-style-type: none"> 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 FY quarter) <p>MINEDUC</p> <ol style="list-style-type: none"> 1. To prepare and issue to districts guidelines for the use of Capitation Grant 	

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46		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	
47	Output 15.4: Schools with fully equipped Girl's room (Icyumba cy'Umukobwa)	Percentage of secondary (9&12YBE) schools with fully equipped Girl's room	N/A	District report	-	100%	100%	100%	100% Schools in the District with fully equipped Girl's room	MINEDUC 1. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room DISTRICT To monitor schools and ensure the Girls rooms are fully equipped with required materials	

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Outcome 16: All students in primary, secondary school and TVETs complete the year of learning											
48	Output 16.1: All Learners attended schools on regular basis	Students attendance rate in schools (Primary, Secondary and TVET)	Primary: 97.4%, Secondary: 92.7% and TVET (level I to 5): 96.5%	SDMS	-	Parents Mobilization in holidays	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Primary: 99.9%, Secondary: 99.9% and TVET: 99.9%	Students attendance in: Primary: 99.9%, Secondary: 99.9% and TVET (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	439,146,963
49	Output 16.2: Drop out rates in schools reduced	Percentage of students drop outs	Primary: 6.8% Lower Sec.: 6.2% Upper Sec.: 3.4%	SDMS	-	Data cleaning and verification of data completeness in SDMS	Updates the information for 2020 school year	Primary: 6.2% Lower Sec: 5.6% Upper Sec: 2.8%	Primary: 6.2% Lower Sec: 5.6% Upper Sec: 2.8%	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.	

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					Q1	Q2	Q3	Q4			
Outcome 17: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
50	Output 17.1: 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	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,	
Outcome 18: Improved performance of students in annual assessments and national examinations.											

S/N	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			
51	Output 18.1: 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: 2%, Division II: 13% Division III: 38% Division IV: 30% Unclassified: 16%	REB Reports	-	National examinations	National examinations results	Primary 6: Division I: 8%, Division II: 20% Division III: 35% Division IV: 25% Unclassified: 11%	Primary 6: Division I: 8%, Division II: 20% Division III: 35% Division IV: 25% Unclassified: 11%	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: 6% Division II: 13% Division III: 15% Division IV: 49% Unclassified: 17% Senior 6 • Pass with at least 2 principle passes: 51% • Pass without 2 principle passes: 33% • Fail: 16%	REB Reports	-	National examinations	National examinations results	Secondary (S3): Div. I: 12% Div. II: 20% Div. III: 12% Div. IV: 44% Unclassified: 12% Senior 6 • Pass with at least 2 principle passes: 61% • Pass without 2 principle passes: 28% • Fail: 11%	Secondary: S3 Division I: 12% Division II: 20% Division III: 12% Division IV: 44% Unclassified: 12% Senior 6 • Pass with at least 2 principle passes: 61% • Pass without 2 principle passes: 28% • Fail: 11%		

S/N	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			
52	Output 18.2: 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: 2% • Category II: 16% • Category III: 31% • Category IV: 28% • Category V: 19% • Unclassified: 4%	WDA Reports	-	Examinations	Availability of the official report on term three comprehensive assessment performance for 2019	• Category I: 7% • Category II: 21% • Category III: 34% • Category IV: 24% • Category V: 14% • Unclassified: 0%	• Category I: 7% • Category II: 21% • Category III: 34% • Category IV: 14% • Unclassified: 0%		
Outcome 19: Increased access to adult literacy											
53	Output 19.1: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	11,212	District report	identification of beneficiaries	organize training	organize training	2500 graduated and awarded with certificate	2,500 adult people will graduate from adult literacy scheme	DISTRICT 1. Identification of beneficiaries, 2. Teaching process, tasting and 3. Assessment and issuance of certificates	7,500,000

S/N	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			
SECTOR: SOCIAL PROTECTION											
Outcome 20: Increased coverage and delivery of core Social protection programs											
54	Output 20.1: VUP Direct Support delivered to eligible (vulnerable) households	Number of vulnerable eligible HHs supported with VUP Direct Support (VUP DS)	4,556 HH	Activity report 2018-2019	Identification of HH beneficiaries Finalize lists of HH beneficiaries	3,358	3,358	3,358	3,358 HHs	DISTRICT, LODA 1. Identification of Beneficiaries, 2. Elaboration of targeting lists 3. Monitoring and Evaluation	507,657,232
55	Output 20.2: Labor intensive cPW and ePW delivered to extremely poor households	Number of eligible HHs benefiting from Classic Public Works (cPWs)	3,931 HH	Activity report 2018-2019	identification of beneficiaries	3,961	3,961	3,961	3,961 HHs	DISTRICT 1. Procurement of Public works projects 2. follow up execution of PW projects	1,001,481,448
56		Number of eligible HHs benefiting from Expanded Public Works (ePWs)	702HHs	District report	identification of beneficiaries	702	702	702	702 Households	DISTRICT 1. Procurement of Public works projects 2. follow up execution of PW projects	
57	Output 20.3: Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS: within 10 days after the end of the month and ePWs&cPWs: within 15 days after the end of working period)	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 and regularly 3. Timely submission of OPs to MINECOFIN (DS: by 15th Day of the month)	

S/N	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	Output 20.4: Eligible beneficiaries supported through Financial services	Number of loans provided to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	N/A	District report	-	-	1,100	1,875	1,875 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	1,000,000
59		Percentage of loan recovery on the loan disbursed from financial services (new loans)	-	District report	Distribution of VUP/FS guidelines to the Stakeholders	Mobilization of Beneficiaries	45%	75%	75%		
Outcome 21: Vulnerable poor households have increased access to complementary livelihood to enhance their economic empowerment through multi-sectorial approach implementation											
60	Output 21.1: Poor families are supported with cows through Girinka program	Number of poor families who received cows through Girinka program	16,500 Families received cows	District report	100	300	600	962 (Cumulative)	962 Families supported with cows	DISTRICT 1. Elaboration of list of beneficiaries, 2. Training of beneficiaries, 3. Tender process of cows to be purchased, 4. Distribution of heifers through pass on, local initiatives and purchased cows	172,920,000

S/N	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			
61	Output 21.2: 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	11,288 HHs are in needy of support	LODA MEIS	564	1,693	3,668	5,644	5,644 HHs supported through Social protection to achieve minimum required livelihoods	District 1. Support 448 extremely poor HHs with agricultural inputs (improved seeds and fertilizers) 2. Provide training to 591 eligible vulnerable HHs on good agricultural practices 3. Support 1,200 poor HHs with small livestock 4. Support 229 Children (aged 6-14) from Ubudehe Cat.I supported to enroll in schools 5. Support 420 people from vulnerable HHs in Ubudehe Cat. I to access technical/Vocational skills 6. Support 60 HHs in Ubudehe Cat. I with off/on Grid energy 7. Train 1,000 people on financial literacy and small business development 8. Provide 625 loans to Vulnerable people including those in Ubudehe category one through VUP/FS 9. Construct 21 kitchens for vulnerable families 10. Support 719 beneficiaries under HIMO program 11. Support 347 HHs in Ubudehe Cat. I to access to clean water	11,145,000

S/N	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	Output 21.3: Genocide survivors provided with adequate shelter	Number of houses constructed for eligible Genocide Survivors	103	Imihigo progress report for 2017-2018	Identification of beneficiaries, site identification, expropriation (10%)	20% 1. Terracing, 2. Foundation works	50% Elevation works, Roof fixing)	100% Finishing works and provisional hand over	52 houses constructed at 100%	DISTRICT 1. Identification of beneficiaries and sites 2. Tender process 3. Follow up of construction activities 4. Payment 5. Provisional handover 6. Offering houses to beneficiaries	497,038,536
63	Output 21.4: People with disabilities empowered	Number of PwDs Cooperatives financially supported	2	District report	Projects preparation	Projects analysis and selection of 4 cooperatives to be supported	2 cooperatives	2 cooperatives	4 Cooperatives supported	DISTRICT: 1) Projects analysis 2) Fund disbursement 3) Projects monitoring NCPD 1. Budget disbursement	4,000,000
GENDER AND FAMILY PROMOTION											
Outcome 22: Family cohesion strengthened											
64	Output 22.1: Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Monthly basis)	12	District imihigo implementation report 2018-2019	3	3	3	3	12	District 1. Elaboration of guideline, 2. Organize the team of inspection, Make inspection in all village	5,192,308

S/N	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			
Outcome 23: Delinquency prevented through rehabilitation and reintegration of Street Children and former Delinquents											
65	Output 23.1: Former street Children reunified with families	Percentage of former street children reunified with families	N/A	District report	30%	40%	100%	100%	100%	District 1. Identification of beneficiaries, 2. Mobilization and organization 2. Reintegration and support youth from IWAWA	3,000,000
66	Output 23.2: Former delinquents rehabilitated and reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated into community	N/A	District report	30%	40%	100%	100%	100%	PSF 1. Provide toolkits	
SECTOR: ENERGY											
Outcome 24: Increased household access to Electricity											
67	Output 24.1: Access to electricity increased	Number of new households on-grid connection	32,991 HHs connected	District activity report	700 HHs	1000 HHs	1200 HHs	1100 HHs	4,000HHs will be connected	DISTRICT 1. Identification of potential beneficiaries; 2. Mobilization; 3. Monitoring; Reporting	2,000,000
68		Number of new households off-grid connection	5,245HH	District activity report	200 HHs	500 HHs	600 HHs	200 HHs	Make connection of 1,500 HHs	DISTRICT 1. Identification of potential beneficiaries; 2. Monitoring; Reporting	500,000

S/N	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			
69		Number of km of public lighting constructed	53 km	District activity report	Carry out procurement process	Finalization of tender process and contract signing + site installation	60%	100%	Construction of 10 km of the new public lighting (Giheke - Shagasha/UR-Gihundwe health center =10km)	DISTRICT 1. Procurement process, Contract signing, Construction works, 2. Monitoring & Supervision, reporting 3. Provisional acceptance	317,243,566
SECTOR: WATER AND SANITATION											
Outcome 25: Increased access to clean drinking water											
70	Output 25.1: Households connected to water infrastructure increased	Number of household connected to water	1269 HHs connected to water	District report	60 HHs	100 HHs	200 HHS	400 HHs	760 HHs	WASAC and DISTRICT 1. Identification of potential beneficiaries; 2. Make connections; 3. Monitoring; Reporting	1,000,000,000
71	Output 26.2: Water supply lines constructed	Percentage of km for Water Network constructed	343.7km	District Activities report	Study review	20%	60%	100%	100% of 17 km of RASANO-MURWA water network constructed	WASAC and DISTRICT 1. Procurement process, 2. Contract signing, 3. Construction works, 4. Monitoring & Supervision, reporting 5. Provisional acceptance	

S/N	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			
72	Output 26.3: A standalone drainage rehabilitated (0.64 Km)	Percentage of completion of drainage at Kannyogo and Batero settlements	-	District report	Carry out procurement process	Finalization of tender process and contract signing + site installation	60%	100%	10% progress of standalone drainage rehabilitated in Rusizi city (Kannyogo informal settlement standalone drain of 0.44 km and Batero informal settlement standalone drain of 0.2 km)	LODA and DISTRICT 1. Procurement process, Contract signing, 2. Construction works, 3. Monitoring & Supervision, reporting.	160,000,000
73	Output 26.4: Public water taps operationalized and properly managed	Number of public water taps operational	-	District report	Identification of non operational water taps	resource mobilization for rehabilitation of non operational of water taps	80	209 (cumulative)	209	District 1. Rehabilitation of non-operational systems and taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure 5. Awareness campaign to the public 6. Recover arrears for the water bills	200,000
74	Output 26.5: Compliance to existing rural water tariff enforced	Percentage of compliance to existing rural water tariffs	-	District report	-	100%	100%	100%	100%	District 1. Water Price and toll free number written on public taps 2. Public awareness on existing rural water tariffs 3. Regular monitoring and reporting on tariff compliance	

S/N	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			
SECTOR: URBANIZATION AND RURAL SETTLEMENT (Social Aspects)											
Outcome 27: Increased access to improved settlement											
75	Output 27.1: Increased access to improved settlement	Number of HHs living in High risk zone relocated	33	District report	3 HHs	11 HHs (Cumulative target)	25 HHs (Cumulative target)	35 HHs (Cumulative target)	35 HHs	DISTRICT 1. Identification; 2. Mobilization; Relocation, 3. Monitoring, Reporting	2,100,000
76		Number of HHs living in Scattered Settlements resettled	1088	District report	30 HHs	60 HHs (Cumulative target)	160 HHs (Cumulative target)	250 HHs (Cumulative target)	250 HHs (Cumulative target)	DISTRICT 1. Identification; 2. Mobilization; Relocation, 3. Monitoring, Reporting	1,000,000
77	Output 27.2: Murambi IDP Model Village upgraded	Completion rate of Murambi IDP Model village	0	District report	Tender documents preparation, Contract signing	20%	50%	100%	100% electrification of Murambi IDP Model Village (Nyakarenzo)	District 1. Electrification of Murambi IDP Model Village (Nyakarenzo)	34,078,392

S/N	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			
HUMAN SECURITY ISSUES											
Outcome 28: Human Security issues addressed											
78	Output 28.1 Human security issues addressed through construction of shelters and latrines for vulnerable households	Number of houses for eligible vulnerable households constructed	130 houses constructed	District report	Mobilization of community and stakeholders	50 Houses	200 Houses constructed (Cumulative target)	265 Houses for Vulnerable households without shelters (Cumulative target)	265 houses and their accessories (Toilets and kitchens) for vulnerable families completed (including houses for HHs in Ubudehe Cat. 1)	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	97,650,000
79		Number of houses in poor conditions rehabilitated for eligible vulnerable households	996 houses rehabilitated by end June 2019	District report	Mobilization of stakeholders and identification	360 houses rehabilitated (Cumulative target)	1,189 houses rehabilitated (Cumulative target)	1,699 houses rehabilitated (Cumulative target)	1,699 houses in poor conditions rehabilitated		
80		Number of toilets for eligible vulnerable households constructed	1,668 Toilets constructed	District report	Mobilization of stakeholders and identification of beneficiaries	80 Toilets (Cumulative target)	110 Toilets (Cumulative target)	138 Toilets (Cumulative target)	138 Toilets for vulnerable families (including toilets for vulnerable HHs in Cat 1)		

S/N	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			
81		Number of toilets in poor condition rehabilitated for vulnerable households	13,077 Toilets rehabilitated by end June 2019	District report	Mobilization of stakeholders and identification of beneficiaries	1,000 poor toilets rehabilitated	3,247 toilets rehabilitated (Cumulative target)	4,638 toilets rehabilitated (Cumulative target)	4,638 toilets in poor conditions rehabilitated	DISTRICT: 1. Mobilize HHs to rehabilitate toilets in poor conditions MINALOC: 1. Monitor mechanisms to address Human security Issues in LGs 2. Support in resources mobilization	
82	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 Budget: SOCIAL TRANSFORMATION PILLAR										5,405,067,225	

S/N	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			
TRANSFORMATIONAL GOVERNANCE PILLAR											
GOVERNANCE AND DECENTRALIZATION AND TRANSFORMATIONAL LEADERSHIP											
Outcome 29: Improved governance, service delivery and accountability in Local Government											
83	Output 29.1: Citizens demands/complaints received and timely resolved by Local Government	% of Citizens' demands/complaints received and timely resolved by Local Government	90%	District report	100%	100%	100%	100%	100%	District 1. Receive and resolve all citizen complaints 2. Collect the population's complaints; 3. Organize and conduct community outreach program at Village level; 4. Solving complaints via e-citizen system and provide a feedback	600,000
84	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	
85	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)	85%	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 3. Monitoring and reporting	300,000

S/N	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			
89	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.	report % end June 2019	District report	1) Birth : 90% 2) Death : 90% 3) Marriage: 90 % 4) Divorce: 90%	1) Birth : 90% 2) Death : 90% 3) Marriage: 90 % 4) Divorce: 90%	1) Birth : 90% 2) Death : 90% 3) Marriage: 90 % 4) Divorce:90%	1) Birth : 90% 2) Death : 90% 3) Marriage: 90 % 4) Divorce: 90%	1) Birth : 90% 2) Death : 90% 3) Marriage: 90 % 4) Divorce: 90%	District 1. Sensitization meetings; 2. Compile electronically the civil registration vital statistics per administrative entity; 3. Monitor the electronically the civil registration vital statistics; 4. Reporting	1,000,000
Outcome 30: Enhanced transformational leadership within the Local Government											
90	Output 30.1: Transformational villages (Imudugudu Ntangerugero) identified and recognized	Number of transformational villages ((Imidugudu Ntangerugero) identified	N/A	District- Governanc e 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	22 Villages	22 Villages identified and supported to become transformational village	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 Villages	

S/N	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			
Outcome 31: National Values, Ethics and National Service Promoted.											
91	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)	3th intake trained	District report	Identification of sites	Determination of activities to be done	1. Elaboration of list of participants 2. Steering committee meeting with JADF-PSF for Mobilization of Itorero and availing INGISHYWA	1. Train 50% A Level finalists through Residential National Service preparation 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. Preparation of site, mobilization of participants, conduct training, reporting	40,000,000
92	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	Meeting with different stakeholders to refresh on Itorero ry'Umudugudu	Organize I activity/action of Itorero at each village	Organize I activity/action of Itorero at each village	Organize I activity/action of Itorero at each village	Organize quarterly activities/actions of Itorero at each village (582 villages)	DISTRICT 1. Organize and train Itorero Ry'Umudugudu trainers 2. Monitor Itorero in Holidays 3. Monitor and report the operationalization of Itorero	8,075,800

S/N	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			
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 32: Improved access to quality Justice											
93	Output 32.1 Justice delivery at local level reinforced	% of Judgments received before 01/04/2020 executed	78%	District report	10%	30%	60%	87%	Judgment executed at 87%	District Identification of the executed judgments; Execution; Reporting	500,000
94		% of cases received from 1st July 2019 to 30 April 2020 settled by mediation committees " Abunzi"	503	District report	20%	40%	70%	98%	98% cases received should be settled by Abunzi	District 'Receiving complaint, Organize the session to settle the cases	1,655,000
95	Output 32.2 Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interactive sessions organized among different groups (District and sectors council members, PSF, FBOs and community at village level)	Organize 1 Ndi Umunyarwanda interaction sessions at District, Sector, Cell and Village level	Imihigo implementation report 2018-2019	Organize 1 Ndi Umunyarwanda interactive session for community at village level	Organize 1 Ndi Umunyarwanda interactive session for District and sectors council members	Organize 1 Ndi Umunyarwanda interactive session for FBOs at sector level	Organize 1 Ndi Umunyarwanda interactive session for PSF at sector level	4 interactive sessions	DISTRICT Organize Ndi umunyarwanda interaction session , Make consolidation report at District level	3,025,000

S/N	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			
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 33: Increased district own revenues generation capacity											
96	Output 33.1 District Own revenues increased	Amount of District own revenues generated (Frw)	2,139,876,106 R	District report	341,639,493	1,003,212,340 (Cumulative target)	1,706,938,485 (Cumulative target)	2,640,885,939 (Cumulative target)	2,640,885,939 Frw (Cumulative target)	DISTRICT and RRA 1. Identification of taxpayers, 2. Sensitization on tax payment, 3. Collection of taxes	391,944,720
Outcome 34: Increased transparency and accountability of Public funds in Local Government											
97	Output 34.1: Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	OAG recommendation implemented at 65 % in 2018-2019	District report	20%	40%	60%	80%	Make Implementation of Auditor General recommendations up to 80%	DISTRICT 1. To implement the auditors General recommendations	2,000,000
98	Output 34.2: Government funds recovered for won cases	Percentage of Government funds recovered	NA	District report	-	Defendants properties Identified	25%	70%	70% (29,255,310 Frw) of Government fund recovered	DISTRICT 1. Purchasing of judgment copies 2. Identification of government funds, monitoring and reporting	

S/N	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			
99	Output 34.3: SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	-	-	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	
100	Output 34.4: NBAs audited in line with PFM	Number of NBAs audited (by Internal Auditors) in line with PFM	54 NBAs audited in FY 2018-2019	District report	-	18	18	18	Audit 54 NBAs	DISTRICT: 1. Make the audit plan; make audit to 54 District NBAs	2,000,000
101	Output 34.5: District NBAs assessed through peer review-peer learning approach	Percentage NBAs in District assessed using peer review-peer learning approach	N/A	District report	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	

S/N	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			
Outcome 35: Performance of development projects fast-tracked through improved projects management and coordination											
102	Output 35.1: Projects implementation performance improved	Percentage of low performing projects	2018/19 Low Performing projects	-	-	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. Conduct monthly meetings to monitor and report on implementation progress of projects implemented by District	200,000
103	Output 35.2: Idle Projects revamped and their impact maximized	% of idle projects revamped and reused for alternative/socio-economic productive purpose	4 idle projects were identified	LODA MEIS	-	To assess the cause of the projects being non operational	100%	100%	100%	District: 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	
SECTOR: ICT											
Outcome 36: Increased access and connectivity to internet											
104	Output 36.1: ICT Community Access and Digital Skills Development	Number of institutions (Administrative offices, schools, Health facilities, SACCOs) connected to internet	18 Sectors	District report	Site identification	Avail site for connection	-	29	29	District: 1. Availing of the site to be connected RISA 1. Make connectivity of public institutions	6,400,000
Sub Total Budget: TRANSFORMATIONAL GOVERNANCE PILLAR										467,700,522	
TOTAL BUDGET:										8,145,585,403	