

# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2020 - 2021

### Akarere ka Nyaruguru



Kigali, Rwanda

NYARUGURU DISTRICT IMIHIGO FY 2020/ 2021										
No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>ECONOMIC TRANSFORMATION PILLAR</b>									<b>8,001,856,841</b>	
<b>SECTOR: AGRICULTURE</b>									<b>1,177,575,703</b>	
<b>Outcome 1: Increased resilient agricultural production and productivity</b>									<b>995,965,444</b>	
1	Agricultural productivity increased	Number of tons per ha produced on priority crop	*Maize : 3.6/T/ha; *Irish potatoes: 20.2T/ha; *Climbing Beans 1.7T/ha	-	-	*Irish potatoes: 26T/ha; * Climbing Beans 2.2T/ha	*Maize : 3.8/T/ha	*Maize : 3.8/T/ha; *Irish potatoes: 26T/ha; * Climbing Beans 2.2T/ha	*Mobilization of Farmers * Identification of measuring sites * Productivity measuring and reporting	1,000,000
2		Ha of land consolidated on priority crops	.Maize: 7,343.78/7200 ha : 102 % • Climbing beans: 40,076.8 ha • Irish potatoes: 8,086.1 ha • Wheat : 5897.4	• Maize: 1,500 ha • Climbing beans: 3,000 ha • Irish potatoes: 900 • Vegetables : 350ha	• Maize: 5,000 ha • Climbing beans: 26,000 ha • Irish potatoes: 4000	• Maize: 900 ha • Climbing beans: 10,000 ha • Irish potatoes: 2000 ha • Wheat: 1600 ha	• Irish potatoes: 1,300 ha • Wheat: 5550 ha	• Maize: 7,400 ha • Climbing beans: 39,000 ha • Irish potatoes: 8,200 • Wheat: 7150 • Vegetables : 350ha	*Mobilization of Farmers *Site identification * Monitoring land consolidation and reporting	N/A
3		MT of fertilizers timely delivered and used by farmers	1,687.038 (DAP: 1067.3T, urea: 416T NPK: 202.6 T)	176 T (100 T of DAP, 20 T of Urea, 10 T of NPK and 46 T of Blends) distributed and used by 30th August 2020	974 T (567 T of DAP, 247 T of Urea and 160 T of NPK) used	140 T (100 T of DAP, 25 T of Urea and 15 T of NPK ) and 159 t of Lime, 1,483 t of compost distributed and used by 28th February 2021	740 T (400 T of DAP, 175 T of Urea and 165 T of NPK) used	2,030Tons (1167 T of DAP, 467 T of Urea, 350 T of NPK and 46 T of Blends) of mineral fertilizers used timely delivered and used.	*Provision of 46 kg of Blends to Cat I&2 Households *Mobilization of Farmers *Monitoring the distribution and use of mineral fertilizers	375,129,900

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				Q1	Q2	Q3	Q4			
4		MT of improved seeds timely delivered and used by farmers	Wheat: 58.6 t Maize: 100.3	37 Tof maize distributed and used by 30th August 2020	65 T (65 tons of maize) used	47T (32 tons of maize and 15 tons of wheat ) distributed and used by 28th February 2021	55 T (55 tons of wheat)	204 tons of improved seed used (134 tons of maize and 70 tons of wheat) timely delivered and used.	*Provision of 17T of Maize seeds to Cat I&2 Households *Mobilization of Farmers *Monitoring the distribution and use of improved seeds	223,600,329
5	Area of land protected against erosion increased	Number of ha of radical terraces (RT) constructed	5,570 total ha of radicals terraces) established	Tender process	70 ha of new radical terraces constructed	100 ha of new radical terraces constructed	-	170ha of radical terraces in Nyaruguru	1. Site identification 2. Tender process through community approach 3. Monitor the radical terrace construction activities	143,000,000.00
6		Number of ha of progressive terraces rehabilitated	172 ha of progressives terraces rehabilitated	-	100 ha of progressives terraces rehabilitated	22 ha of progressives terraces rehabilitated		122 hectares of progressive terraces rehabilitated	District 1. Site identification 2.. mobilization . Sector/population rehabilitation of progressives terraces	7,000,000
7	Marshland rehabilitated	ha of marshland rehabilitated	95 ha of marshland rehabilitated	Tender process	20 ha of marshland rehabilitated	20 ha of marshland rehabilitated	-	40 ha of marshland rehabilitated	1. Site identification 2.Tender process through community approach 3. Requesting budget 4. Monitor marshland development activities	201,090,215.00
8	Drying facilities constructed	Number of drying facilities constructed	10 drying facilities constructed	Tender process	-	2 drying facilities constructed		2 drying facilities constructed	1. Site identification 2.Tender process 3. Requesting budget 4. Monitor drying facilities construction activities	39,145,000

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
9	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) developed	120			20		20ha	DISTRICT: *Mobilize Farmers *Facilitating of Farmers to buy SSIT Equipment *Training of farmers on the fields MINAGRI: * Availing of Fund;	6,000,000
<b>Outcome 2: Increased cash crops production</b>									<b>0</b>	
10	Made tea production increased	Volume of made tea produced (MT)	4200 T of made tea	700 MT of made tea produced	1300 MT of made tea produced	1000 MT of made tea produced	1808 MT of made tea produced	4808 T of made tea	* Mobilization * Monitor the application of mineral fertilizers * Monitor made tea production Tea factories /cooperatives * produce and record made tea	N/A
11	Coffee production increased	Volume of Fully Washed Coffee produced (MT)	292 T of fully washed coffee produced	-	-	-	469 T of fully washed coffee produced	469T of fully washed coffee produced	* Mobilization * Monitor Full washing coffee production	N/A

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				Q1	Q2	Q3	Q4			
<b>Outcome 3: Increased animal productivity</b>									<b>181,610,259.00</b>	
12	Improved genetics for cows	Number of cows inseminated	3000 cows inseminated	500 cows inseminated	1000 cows inseminated	1000 cows inseminated	550 cows inseminated	3,050 cows inseminated	* Purchase of Semen * Mobilization * Inseminate cows	7,316,102.00
13	Calves born from AI registered	Number of calves born from AI registered	1000 calves born registered	200 calves born registered	250 calves born registered	400 calves born registered	187 calves born registered	1,037 calves born registered	* Registration of new calve born	N/A
14	Livestock vaccinated against diseases	Number of cows vaccinated against diseases (BQ, LSD, RVF, Brucellosis)	* 11,102 Cows vaccinated against LSD, * 15,614 Cows vaccinated against BQ: * 8,000 Cows vaccinated against RVF: * 1,306 Cows vaccinated against Brucellosis:		* 5,100 Cows vaccinated against LSQ, * 5,100 Cows vaccinated against BQ, * 4,000 Cows vaccinated against RVF	* 5,100 Cows vaccinated against LSQ, * 5,100 Cows vaccinated against BQ, * 4,000 Cows vaccinated against RVF * 1,306 Cows vaccinated against Brucellosis,	* 1,800 Cows vaccinated against LSQ, * 1,800 Cows vaccinated against BQ	* 12,000 Cows vaccinated against LSQ, * 12,000 Cows vaccinated against BQ * 8,000 Cows vaccinated against RVF * 1,306 Cows vaccinated against Brucellosis	DISTRICT * Purchase vaccines; * Vaccinate cows * Follow up and reporting	5,198,147
15	Unemployed rural youth in groups/cooperatives and other groups of vulnerable supported with small livestock increased	Number of small livestock distributed	Poultry Sasso: 8000 Poultry Layers: 1000 Pig: 330			6800 Small Livestock (Poultry-Sasso and Layers)	280 Small Livestock ( Pigs)	7080 Small Livestock (Poultry-Sasso and Layers 6,800 and pigs : 280)	MINAGRI Funding the project DISTRICT Mobilize eligible beneficiaries for the support Provide the support	169,096,010

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				Q1	Q2	Q3	Q4			
<b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>									0	
<b>Outcome 4: Increased productive Jobs</b>									0	
16	Productive jobs increased	Number of people accessed productive jobs	5012 people accessed to Productive jobs ( 2019-2020)	705	1409	1400	486	4000 people accessed productive jobs	Identifying and record all new jobs created,	N/A
17	TVET graduates accessing start up toolkit facility	Number of TVET graduates who received start up toolkit	70 TVET graduates who received start up toolkit			17		17 TVET graduates who received start up toolkit	* young graduate mobilization *establish list of beneficiaries; *Follow up	N/A
18	Start up and existing MSMEs are coached to develop bankable projects	Number of MSMEs for youth and women coached to access finance	312 MSMEs for youth and women coached and financed	48 MSMEs for youth and women coached and financed	108 MSMEs for youth and women coached and financed	64 MSMEs for youth and women coached and financed		220 MSMEs for youth and women coached and financed	1. Report to the NEP M&E system the performance of the business development advisory services on and Quarterly basis; 2. In partnership with RDB organize the training of new and existing BDAs;	N/A
<b>SECTOR: FINANCIAL SECTOR DEVELOPMENT</b>									3,000,000	
<b>Outcome 5: Enhanced EJO HEZA Long Term Savings</b>									3,000,000	
19	Enrolment of Ejo Heza Members increased	Number of Savers in Ejo Heza (LTSS)	7,992 enrolled of Ejo Heza Members	10,000	25,000	35,000	40,000	40,000 '(cumulative from baseline)	To organize Community Mobilization and awareness on Long term savings scheme (Ejo heza)	3,000,000
20	Ejo Heza Savings increased	Amount of savings created	75,182,586 Amount of savings created	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000 frw savings created	To monitor long term savings scheme contribution	

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				Q1	Q2	Q3	Q4			
<b>SECTOR: TRANSPORT</b>									6,665,726,948	
<b>Outcome 6: Improved riding quality and level of service for road network</b>									6,665,726,948	
21	Bridge constructed	Percentage of construction work of bridges	1 bridges constructed	Tender Process	2 bridges constructed at 5%	2 bridges constructed at 60%	2 bridges constructed at 100%	2 bridges constructed	District 1. tender process 2. follow up works	201,849,761
22	Earth Feeder roads upgraded to Sealed Feeder Roads	Number of Earth Feeder roads upgraded to Sealed Feeder Roads	NA	Follow up of expropriation activities	Construction works of 34 km of Sealed Feeder Roads at 10%	Construction works of 34 km of Sealed Feeder Roads at 30%	Construction works of 34 km of Sealed Feeder Roads at 50%	Construction works of 34 km of Sealed Feeder Roads at 50%	District 1. Follow up Design process 2. Follow up expropriation 3 follow up construction	6,463,877,187.00
23	Earth Feeder Roads rehabilitated	Number of Earth Feeder Roads rehabilitated	2.5 Kms of Feeder rehabilitated	Follow up of expropriation activities	Rehabilitation works of 35km of Earth Feeder Roads at 10%	Rehabilitation works of 35km of Earth Feeder Roads at 30%	Rehabilitation works of 35km of Earth Feeder Roads at 50%	Rehabilitation works of 35km of Earth Feeder Roads at 50%	District 1. Follow up Design process 2. Follow up expropriation 3 follow up construction	5,226.602,311
<b>SECTOR: WATER AND SANITATION</b>									0	
<b>Outcome 7: Increased access to clean drinking water</b>									0	
24	Households connected to water infrastructure increased	Number of Households connected to water	577 Households connected to water	70	60	60	41	231	Coordinate sensitization meeting organized at sector level for water connection	N/A
25	Public water taps operationalized and properly managed	Number of public water taps operational	662 public water taps operational	662	662	662	662	662	1. Monitor private operators contract compliance 2. Ensure tap managers availability 3. Monitor and ensure regular maintenance of water infrastructure	N/A

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>Outcome 8: Increased access to basic infrastructure at rural level</b>									<b>131,762,260</b>	
26	Clean Water Pipeline extended	Number km of Clean Water Pipeline extended	50.7 Kms of water network		13 km Clean Water Pipeline extended at 5 %	13km Clean Water Pipeline extended at 60 %	13 km Clean Water Pipeline extended at 100 %	Extension of clean water pipelines 13Km	Monitor construction	131,762,260
<b>SECTOR: ENVIRONMENT AND NATURAL RESOURCES</b>									<b>155,554,190.00</b>	
<b>Outcome 9: Forest coverage maintained and increased (Increased sustainability and profitability of forestry management)</b>									<b>155,554,190.00</b>	
27	Degraded forest rehabilitated and maintained	Number of ha of degraded forest rehabilitated	NA	-	106 ha of degraded forest rehabilitated	106 ha of degraded forest rehabilitated		212 ha of degraded forest rehabilitated	1.Tender process 2. Site identification 3. Monitoring of activities	141,542,616.00
28	Fruit trees planted including trees to be distributed at household level	Number of Fruit trees planted including trees to be distributed at household level	13,142 fruits distributed	-	15,000 fruits distributed	6103 fruits distributed		21,103 Fruit trees planted including trees to be distributed at household level	1.Tender process 2. Site identification 3. Monitoring of distribution and planting of fruit trees	14,011,574
<b>SOCIAL TRANSFORMATION PILLAR</b>									<b>3,855,178,721</b>	
<b>SECTOR: HEALTH</b>									<b>85,000,000</b>	
<b>Outcome 10: Reduced burden of communicable and non-communicable diseases among Rwandan population</b>									<b>0</b>	
29	Access to Viral Hepatitis prevention and treatment services increased (Population aged 15 Years and above screened for Hepatitis C)	Percentage of non-screened in 2019-2020 Adults(Population) aged 15 Years and above screened for Hepatitis C	95%			70%	80%	80%	1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	N/A



No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
30	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	100%			70%	85%	85%		
31	COVID-19 preventive measures enforced at the community level	% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	–	100%	100%	100%	100%	District 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures	N/A

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				Q1	Q2	Q3	Q4			
									(in public places, institutions and community) 5) Monitor the respect of all health guidelines by the LG leaders 6) Support Covid-19 testing and tracing activities MoH/RBC 1) Disseminate health guidelines to control the spread of Covid-19 2) Covid-19 testing and tracing activities MINALOC 1) Issue necessary guidelines on prevention and permissions for important events	
<b>Outcome II: Improved health care services</b>										<b>85,000,000</b>
32	Health Infrastructure increased	Number of new Health Posts constructed	3 HP constructed	tender process	3 additional health post constructed at 30%	3 additional health post constructed at 70%	3 additional health post constructed at 100%	3 additional health post constructed	1. Tender process 2. Follow up works 3. Request budget	50,000,000
33	Nyamyumba HC maternity facility constructed	Number of Nyamyumba HC maternity facility constructed	NA		Nyamyumba HC maternity facility constructed at 20%	Nyamyumba HC maternity facility constructed at 60%	Nyamyumba HC maternity facility constructed at 100%	Nyamyumba HC maternity facility constructed at 100%	1. Tender process 2. Follow up works 3. Request budget	35,000,000

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
34	Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	94,26% of district population covered by Health Insurance in 2019-2020	50% of district population covered by Health Insurance	90% of district population covered by Health Insurance	100% of district population covered by Health Insurance	-	100% of district population covered by Health Insurance	* Community mobilization * Monitoring of data * Supervision	N/A
35	Ambulance purchased	Number of ambulances purchased	9 ambulances available				I	I	DISTRICT: I. Monitor ambulance delivery	N/A
<b>Outcome 12: Maternal, Child and Infant mortality reduced</b>										0
36	Neonatal, maternal and infant Mortality rate decreased	4th Ante Natal Care (ANC) standard visit attendance (%)	59.80%		50%	55%	60.0%	60% Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women	1) Mobilize eligible households for 4ANC standard visits through CHW 2) Monitor progress in 4ANC standards visits	N/A
<b>Outcome 13: Increased modern contraceptive prevalence rate</b>										0
37	Family Planning (FP) services provided	Proportion of population using modern contraceptive- Family planning methods (Women aged 15-49)	FP modern method utilization rate at 54.6%	54.9%	55.3%	56.7%	59%	FP modern method utilization rate at 59%	* Community mobilization * Monitoring of data * Supervision	N/A

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				Q1	Q2	Q3	Q4			
<b>SECTOR/AREA: MALNUTRITION</b>									20,000,000	
<b>Outcome 14: Reduced malnutrition among children</b>									20,000,000	
38	Optimal growth for all children under 5 monitored	Percentage of under 5 years Children screened for acute malnutrition	96%	–	–	50%	85%	85%	1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	N/A
39	Stunting reduced among Children under 2 years	Percentage of under 2 years Children screened using length mat for stunting visualization	100%	–	–	50%	85%	85%	1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	N/A
40		Rate (%) of Stunting among Children under 2 years reduced	29.9%	–	–	26.50%	26.50%	26.50%	1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	N/A
41	Children cured from acute malnutrition increased	Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	255		104	118	131	353	<b>NECDP and RBC/SPRP</b> 1) Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk <b>Districts</b> 2) Promote village nutrition school for all babies with acute malnutrition 3) Continue cooking demonstrations at the village level, least 2x per month	N/A

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				Q1	Q2	Q3	Q4			
42	Home-based ECD operationalized at Village level	Proportion of children 3-6 years per Village attending ECD facilities (home, community, center based )	332	-	60%	60%	60%	60%	1.Distribution of Cooking demonstration material in Home based ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Organize quarterly Peer learning on ECD best practice within the Village 4.Quarterly Supervision on ECD 5. Monitoring and reporting on HBECDs	N/A
43		Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation			10% children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	30% of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	50% of children 0-35 months benefiting ECD messages given to their parents through CHW	50% of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	Organize session of giving message on ECD	N/A
44	ECD constructed	Number of ECD constructed	3 ECD constructed	1 new ECD constructed	1 new ECD constructed	1 new ECD constructed and functional	-	1 new ECD constructed	* Site identification * Mobilization of Citizen; *Monitoring	20,000,000

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				Q1	Q2	Q3	Q4			
<b>SECTOR: EDUCATION</b>									3,294,352,710	
<b>Outcome 15: Increased education infrastructure</b>									3,294,352,710	
45	Classrooms and latrines constructed	Number of classrooms and latrines constructed	51 classrooms and 36 latrines	312 new classrooms and 450 latrines constructed at 80%	312 new classrooms and 450 latrines constructed at 100%		-	312 new classrooms and 450 latrines constructed at 100%	* Site identification * Mobilization of Citizen; *Monitoring	1,367,857,118
46	New classrooms constructed under RQBE-HCD World Bank Project	Number of classrooms constructed under RQBE-HCD World Bank Project	71 classrooms, 96 Cubicle latrines constructed at 100%	229 new classrooms and 300 latrines constructed at 80%	229 new classrooms and 300 latrines constructed at 100%		-	229 new classrooms and 300 latrines constructed at 100%	1. Construction works 2. Supervision	1,566,045,826.00
47	Learners attended schools on regular basis	Students attendance rate in schools (Primary, 12YBE and TVET)	Primary: 96%, 12 YBE: 87.2% and TVET (level 1 to 5): 97%		99.9%	99.9%	99.9%	Students attendance in: Primary: 99.9%, 12 YBE: 99.9% and TVET (level 1 to 5): 99.9%	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)	N/A

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				Q1	Q2	Q3	Q4			
48	Students performance increased	Percentage of Students passing comprehensive assessment: Primary, Secondary, TVET L3 to 5	Performance P6 76,5%, S6: 92,4% , TVET: 99,1%				Students passing comprehensive assessment: 72% UP: 81%, Secondary 61%, TVET L3 to 5: 97.5%	Students passing comprehensive assessment: Primary Lp: 72% UP: 81%, Secondary 61%, TVET L3 to 5: 97.5%	Analysis/Self assessment of comprehensive assessment performance.	N/A
49	Capitation Grant provided to Schools on time	Percentage of Payments for Capitation grant) made on time	100% f Payments for Capitation grant) made on time		100% f Payments for Capitation grant) made on time	100% f Payments for Capitation grant) made on time	100% f Payments for Capitation grant) made on time	100% f Payments for Capitation grant) made on time	1. Prepare lists of schools benefiting the capitation Grant prepared by through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter)	360,449,766.00
<b>Outcome 16: Strengthening national administrative data: Education administrative Statistics</b>									<b>0</b>	
50	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	100% of information on students are in to SDMS	-	80% of required education information recorded into the SDMS system with accuracy	100% of required education information recorded into the SDMS system with accuracy		100% of required education information recorded into the SDMS system with accuracy	1. Ensure that all schools are recorded in to the system 2. Measures for re-Enrolment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	N/A

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<b>Outcome 17: Increased access to adult literacy</b>									<b>0</b>	
51	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	23,909 trained in writing and reading since 2011	-	Training of 2250 people and monitoring of activities	Training of 2250 people and monitoring of activities	Training of 2250 people, monitoring activities and delivering of certificates for graduates	2,250 people trained in writing and reading	* Monitoring of training activities * Provide literacy centers materials * To transfer the incentives	N/A
<b>Outcome 18: Enhanced Teacher's welfare through timely payment of salaries and benefits</b>									<b>0</b>	
52	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%	100% of 'Payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)	District 1. Prepare payroll 2. Submission of Payment request to MINECOFIN not later than 15th of every Month	N/A
<b>SECTOR: SOCIAL PROTECTION</b>									<b>317637404</b>	
<b>Outcome 19: Increased coverage and delivery of core Social protection programs</b>									<b>317637404</b>	
53	Eligible Households headed by females & males supported by VUP Direct Support	Number of households supported by VUP Direct Support	3,446 households supported by VUP Direct Support	4234 households supported by VUP Direct Support	4234 households supported by VUP Direct Support	4234 households supported by VUP Direct Support	4234 households supported by VUP Direct Support	4234 households supported by VUP Direct Support	1. Screening the targeting list 2. Requesting the budget on time 3. Payment of beneficiaries	532,915,287



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				Q1	Q2	Q3	Q4			
54	Eligible households employed in classic Public Works	Number of eligible HHs employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs)	8,085 eligible households headed by male and female employed in VUP CPW	-	4,500 eligible households headed by male and female employed in VUP CPW and 2,305 eligible HHs for ePWs	3000 eligible households headed by male and female employed in VUP CPW and 2,305 eligible HHs for ePWs	2,305 eligible HHs for ePWs	7500 eligible households headed by male and female employed in VUP CPW and 2,305 eligible HHs for ePWs	1.Screening the targeting list 2.Requesting the budget on time 3.Payment of beneficiaries	N/A
55	Timeliness of payments in VUP PW and DS component increased	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs):	89% VUP cPW payments made within 15 working days after the due date	100%	100%	100%	100%	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period	1. Timely submission of OPs to MINECOFIN 2. Payment of payrolls on time Sectors 1. Preparation of payment list 2. Submission of payment list at District level	N/A
56	Projects of eligible people to VUP FS are financed	Number of eligible people accessing FS New loan	4,777	50	50	50	24	174 eligible people accessing FS New loan	1)Targeting list updating, 2)Collection of projects and selection of bankable projects 3) Monitor projects implementation 4) Mobilize beneficiaries to access loans	33,653,846
57		Percentage of funds provided through financial services recovered (New loans)	76.80%	-	-	75%	76%	76%	1. Community mobilization on payback loans 2. Recovery	N/A

No	Outputs (Under priority area/ sector/)	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
58	Multi- sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of cows distributed to poor families through Girinka	900 cow distributed in GIRINKA PROGRAM		400 cows distributed	400 cows distributed	50 cows distributed	850 cows distributed in GIRINKA PROGRAM	1.Screening targeting list 2. Tender process 3.Cows distribution	93,825,187
59		Number of Vurnerable HHs in Ubudehe Cat.I supported with agricultural inputs (improved seeds/fertilizers)	3161		3161			3161	Vurnerable HHs in Ubudehe Cat.I supported with agricultural inputs (improved seeds/fertilizers)	N/A
60		Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer)	NA			100	59	159	Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer)	54,983,558
61		Number of people accessing skills development	600 people accessing skills development		50			50 people accessing skills development	SP beneficiary skills development and empowerment	21,000,000

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
62		Number of Children from Vurnerable HHs in Ubudehe Cat. I supported to enroll in schools (cumulative)			1000	1127	2,127	DISTRICT&SECTORS 1. Validate eligible beneficiaries 2. Support enrollment of children 3. Monitor enrollment in schools	N/A	
63	Genocide survivors provided adequate shelters	Number of households provided adequate shelters	20 households provided adequate shelters	-	-	-	17 vulnerable genocide survivors HHs supported to get shelters	17 vulnerable genocide survivors HHs supported to get shelters District 1. Site identification 2. Selection of beneficiaries 3. Requesting the budget on time 4. Monitoring the construction of shelters	204,000,000	
64	Cooperatives of People with Disabilities (PwDs) supported	Number of Cooperatives supported	4 Cooperatives supported			4 Cooperatives supported	4 Cooperatives supported	Identification of beneficiaries, visiting cooperatives, selection projects of cooperatives, supporting cooperatives, follow up cooperative	4,000,000	
65	PWDs supported with assistive devices	Number of PWDs supported with assistive devices	Administrative Data			10	10	20 PWDs supported with assistive devices DISTRICT 1. Mobilize Partners 2. Identify Beneficiaries 3. Provide assistive devices	N/A	

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>GENDER AND FAMILY PROMOTION</b>									11063607	
<b>Outcome 20: Family cohesion strengthened</b>									11063607	
66	Umugoroba w'Ababyeyi sessions monitored and evaluated	Number of sessions M&E done by districts on Umugoroba w'Ababyeyi (on Quarterly basis)	Quarterly M&E of umugoroba w'ababyeyi		I	I	I	3 Inspections done by districts on umugoroba w'Ababyeyi	Organize quarterly M&E on umugoroba w'ababyeyi.	9563607
67	Reintegration of former street Children and delinquents	Percentage of former delinquents from rehabilitation centers reintegrated into community	67 delinquents	30%	40%	50%	85%	85% Former delinquents from rehabilitation centers reintegrated into community	1. Mobilize Beneficiaries 2. Organize Close follow up of reintegrated delinquents	1500000
68		Percentage of former street children reunified with families	7 former street children reunified with families			60%	95%	95% former street children reunified with families	1. Mobilize Beneficiaries 2. Organize Close follow up of former street children reunified with families	N/A
69		Percentage of former delinquents from transit centers reintegrated into community	NA		85%	85%	85%	85% former delinquents from transit centers reintegrated into community	1. Mobilize Beneficiaries 2. Organize Close follow up of former delinquents from transit centers reintegrated into community	N/A

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>SECTOR: ENERGY</b>									0	
<b>Outcome 21: Increased household access to Electricity</b>									0	
70	Households connected to on grid electricity	Number of new households on-grid connection	4,228 households on-grid electricity	800	1,000	1,000	200	3000 new household connected to on grid electricity	District * Mobilization ; EUCL * Supply and installation of meters *543 Households in cat I connected to on grid.	N/A
<b>SECTOR: URBANIZATION AND RURAL SETTLEMENT</b>									0	
<b>Outcome 22: Family cohesion strengthened</b>									0	
71	Households (HHs) from scattered and High Risk Zones (HRZs)	Number of Households living in High risk zone relocated	32 HHS relocated	50	100	103		253 HHS relocated	1. Community mobilization 2. Provision of support (construction materials and plots) to beneficiaries 3. Regular monitoring	N/A
<b>SECTOR/AREA: HUMAN SECURITY ISSUES</b>									127125000	
<b>Outcome 23: Enhanced welfare of vulnerable households and poor families</b>									127125000	
72	Human security issues addressed	Number of poor houses for eligible vulnerable HHs rehabilitated	1,069 houses rehabilitated	414	414	414	414	1,656 vulnerable households supported to get shelter	1. Community mobilization 2. Provision of support (construction materials and plots) to beneficiaries 3. Regular monitoring	127125000
73		Number of Toilets constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. I eligible)	886 toilets constructed	60	80	70		210 toilets constructed	1. Community mobilization 2. Provision of support (construction materials and plots) to beneficiaries 3. Regular monitoring	N/A

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
74		Number of poor toilets for eligible vulnerable HHs rehabilitated	8487 toilets rehabilitated	2218	2218	2218	2218	8,873 toilets rehabilitated	1. Community mobilization 2. Provision of support (construction materials and plots) to beneficiaries 3. Regular monitoring	N/A
<b>TRANSFORMATIONAL GOVERNANCE PILLAR</b>										
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>										
<b>Outcome 24: Improved governance, service delivery and accountability in Local Government</b>										
75	Citizens demands/complaints received and timely resolved by Local Government	Proportion of Citizen demands/complaints received and timely resolved by Local Government	98%	95%	95%	95%	95%	95% Citizen demands/complaints received and timely resolved by Local Government	1. Conduct community outreach programs 2. Orientation, resolving of citizen complaints 3. Report unsolved cases to competent organs	500000
76	Modernized civil registration and systems integration for online authentication strengthened.	Percentage of CRVS event (Birth, Death, Marriage ) timely recorded in the CRVS web application.	1)Birth : 98%; 2)Death:100%; 3)Marriage: 100%. 4) Divorce: 100%	1)Birth : 100%; 2)Death: 100%; 3)Marriage:100% 4) Divorce: 100%	1)Birth : 100%; 2)Death: 100%; 3)Marriage:100% 4) Divorce: 100%	1)Birth : 100%; 2)Death: 100%; 3)Marriage:100% 4) Divorce: 100%	1)Birth : 100%; 2)Death: 100%; 3)Marriage:100% 4) Divorce: 100%	1)Birth : 100%; 2)Death: 100%; 3)Marriage:100% 4)Divorce: 100%	* Monitoring of registration in registers * Monitoring electronic registration	500000
77	Disappeared Civil registration books restored	% of identified couples whose disappeared marriage registers are restored			40	60	100	100	1) Identify couples whose disappeared marriage registers are restored 2) Proceed with restoring registers	1000000

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
78	Urugerero ruciye ingando activities conducted	Number of Intore trained and deployed at residential National Service at District Level (Urugerero ruciye ingando)	290	-	-	-	Deployed 500 Intore at National Service	500 of Intore deployed in National Service at District level	District 1. Identification of beneficiaries; 2. Monitoring and reporting the implementation of residential National service training	19308919
79	Itorero operationalized in all villages	Number of Villages in which Itorero is operational	332 villages	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize 1 activity/action of Itorero at each village	Organize quarterly activities/actions of Itorero at each village (332 villages)	1. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Select and participate in the training of trainers for village Itorero operationalization 3. Monitor and report the operationalization of Itorero	8598176
80	Village committee members, councilors (cell and sector) trained.	% of village committee members, councilors (cell and sector) trained.	NA				100%	100% of village committee members, councilors (cell and sector) trained.	Organise training for village committee members, councilors (cell and sector)	6000000

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
81	Transformation villages initiative scaled up	% of identified administrative entities (1 village per sector, 5 cells per District and 1 Sector per District) development as per selected transformational standards/components	Transforamntional administrative entities guiding documents	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 30% as per selected transformational standards/components	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformational standards/components	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	Identified administrative entities (14 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	Site identification Mobilization of community Implement components in transformational villages	N/A



No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>Outcome 25: Improved governance, service delivery and accountability in Local Government</b>									<b>0</b>	
82	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	99.90%	98%	98%	98%	98%	98% Irembo services delivered by Local Government within the set timeframe	1. Process and deliver requested services 2. Mobilize citizens on Irembo services	N/A
<b>SECTOR: JUSTICE, RULE OF LAW AND ORDER</b>									<b>2000000</b>	
<b>Outcome 26: Improved access to quality justice</b>									<b>2000000</b>	
83	Justice delivery at local level reinforced	% of judgments executed	96.8% judgments executed	98% of ordinary judgments executed	98% of ordinary judgments executed	98% of ordinary judgments executed	98% of ordinary judgments executed	98% of ordinary judgments executed	DISTRICT: *Mobilization; *Follow up	500,000.00
84		% of cases received and settled by mediation committees "Abunzi"	98% of cases resolved by abunzi			98%	98%	98% cases received should be settled by Abunzi	DISTRICT: *Recording judgment courts *Training of abahesha b'inkiko (Quarter one); *Monitoring and reporting	500,000.00
85	Ndi Umunyarwanda events conducted	Ndi Umunyarwanda interaction sessions organized and held among different groups within the District	4 Ndi Umunyarwanda session organized at District, one at Sector, and monitor at cell and village level	I	I	I	I	4 Sessions organized: Quarter 1: District Council members at District level Quarter 2: Sector Council members at Sector level ; Quarter 3: Business Community at Sector level; Quarter 4: FBOs at Sector level	1. Organize and conduct in-depth sessions on Ndi Umunyarwanda among: - Councilors at District and Sector level; - Among FBOs within Districts ( Priests, Sisters, Deacons, Pastors, Imams, etc.);	1,000,000.00

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>SECTOR: PUBLIC FINANCE MANAGEMENT</b>									18100000	
<b>Outcome 27: Increased district own revenues</b>									5000000	
86	District Own revenues increased	Amount of own revenues generated (Frw)	842,970,901 Rwf.revenues collected	179,504,345	213,871,287	250,345,322	249,249,947	892,970,901 Rwf.revenues collected	DISTRICT * revenue mobilization; * Revenue inspection; * Revenue recovery; RRA: * Tax collection; * Registration of new tax payers (List produced quarterly);	5000000
<b>Outcome 28: Increased transparency and accountability of Public funds in Local Government</b>									11500000	
87	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	70.4% of Auditor General's recommendations implemented	50%	60%	70%	80%	Auditor General's recommendations implemented at 80%	*Prepare an implementation plan of Auditor General's recommendations *Organize monthly PFM meeting * Monitor the implementation of General's recommendations	N/A
88		Number of public institutions audited	26 Public institutions audited	7	9	8	6	30 public Institutions audited	1.To conduct the audits of public institutions 2. To produce audit reports	5,000,000.00
89		Percentage of NBAs assessed using peer review and peer learning approach			20%	60%	80%	100%	100%	• Identification of NBAs to be assessed • Conduct joint assessment of NBAs • Monitoring of implementation of peer review-peer learning recommendations

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
90	Public funds recovered from won cases	Percentage of Government funds recovered from executable won cases	6,375,000Frw to be recovered	Identification of government funds to be recovered	20% of 6,375,000 Frw recovered.	50% of 6,375,000 Frw recovered.	80% of 6,375,000 Frw recovered.	6,375,000 Frw of Government funds recovered at 80%.	<b>DISTRICT</b> 1. Public awareness on voluntary payment of Government funds 2. Recover funds and publish periodic report on Government funds recovery <b>MINIJUST</b> 1. Monitor the public fund recovery process country wide and publish periodic report	500,000.00
91	SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	72%	75%	80%	90%	100%	100%	<b>DISTRICT</b> 1. Staff mobilization on payback loans 2. Coaching on bankable projects 3. Regular monitoring <b>U SACCO&amp; FIs</b> 1. Collection of projects and selection of bankable projects 2. Provision of finance to bankable projects for implementation 3. Regular monitoring of projects implementation, loan recovery and reporting	N/A

No	Outputs (Under priority area/ sector/	Indicator	Baseline	Targets/milestones				Annual Target	Activities & Responsible Institutions	Budget (FRW)
				Q1	Q2	Q3	Q4			
<b>Outcome 29: Performance of development projects fast-tracked through improved projects management and coordination</b>									<b>1 600 000</b>	
92	Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose		45%	60%	75%	85%	85%	District 1. Identify idle project, 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	N/A
93	Projects implementation performance improved	Percentage of District development projects with good performance		District Project Management Committee (DPMC) visits	Fast track 2020/21 Q1 low performing projects	At least 70% of 2020/21 District projects indicate good Performance	At least 80% of 2020/21 District projects indicate good Performance	At least 80% implemented projects in 2020/21 are of good performance	District: 1. Conduct monthly District Project Management Committee (DPMC) meetings to monitor and report on implementation progress of projects implementation 2. Regular Follow up of project execution/implementation	1,600,000.00
<b>SECTOR: ICT</b>									500000	
<b>Outcome 30: Increased internet connectivity to productive use areas</b>									<b>500000</b>	
94	Cell offices connected to internet	Number of cell offices connected	17 cells offices connected to internet	-		6 cell Offices Connected to Internet	-	6 cell Offices Connected to Internet	District 1. Preliminary documents 2. Follow up works RISA 1. Availing Equipment and Configuration	500,000.00
<b>Total Budget</b>									<b>11,913,542,657</b>	