

NYARUGENGE DISTRICT IMIHIGO 2019/20

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
PILLAR 1: ECONOMIC TRANSFORMATION										730,895,612	
URBANIZATION AND RURAL SETTLEMENT										420,000,000	
Outcome 1: Enhanced Urbanization and the Development of the City										420,000,000	
1	Output 1: 2.3 ha of Land bank acquired for socio-economic investment	Ha of land acquired	0ha	Administrative data	Land identified	Properties valued	0.1 ha	0.2ha	0.3ha of Land for Extending Intwari school in Rwezamenyo Sector acquired. (Phase I)	NYARUGENGE DISTRICT • Community awareness • Valuation of properties • Payment of properties • Transfer of property ownership	420,000,000
2			4.7ha	Administrative data	Land identified	Properties valued	1 ha	1ha			

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					Q1	Q2	Q3	Q4			
TRANSPORT SECTOR										230,329,000	
Outcome 2: Improved riding quality and level of service for road network and developed hard infrastructures for trade competitiveness										230,329,000	
3	Output 2: 8.5 km of new Urban asphalts roads constructed (Phase I)	Length of road leveling (Km)	Earth road	Monitoring & Supervision work progress reports	Contract for technical study signed	Technical study completed	Contract for works execution signed	1.5km of road levelled	1. Study for 8.5km of Miduha-Nyarugenge Prison asphalt road elaborated 2. The 8.5km road leveled at 1.5km	Nyarugenge District • Tender Process for Study, execution and supervision of works • Construction and Supervision of works CoK • Monitoring of Project Implementation • Provide technical Support and to ensure standard compliance LODA • Fund transfer for payment	130,000,000
4	Output 3: 1.0 km of murram/earth roads rehabilitated	Length of road constructed in km	1.0km of road not rehabilitated	Monitoring & Supervision work progress reports	Contract for technical study signed	Technical study elaborated	Contract for works execution signed	1.0km of road constructed	1.0 km of Rugendabari-Mageragere TVET- Nyarufunzo marshland road rehabilitated	Nyarugenge District • ToRs and tender process for study and works • Assessment of the technical study • Regural monitoring of Construction works and reporting CoK • Monitoring of the Project Implementation and Provide technical Support LODA • Funds disbursment	100,329,000
PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT										0.00	
Outcome 3: Increased decent and productive Jobs through entrepreneurship and business development										0.00	
5	Output 4: Productive jobs increased	Number of productive jobs created	13,529 productive jobs created in 2018/19 FY	NEP progress reports	926	3,000	5,000	5,000	13,926 productive jobs created	Nyarugenge District: 1. Identify job rich projects (Public & Private), 2. Collect and report new productive jobs created by establishments of SMEs or Cooperatives in the District 3. Elaborate an Excel Database of the new productive jobs created RDB: 1. Attract and support potential investors to get information on investment opportunities and required documents 2. Support investments that champions in transformation to up skill workers through skills development partnership	0.00

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FINANCIAL SECTOR DEVELOPMENT										20,000,000	
Outcome 4: Enhanced long-term savings										20,000,000	
6	Output 5: Ejo Heza Long Term Savings Enhanced	Number of people enrolled in Ejo Heza saving scheme	3,180 people enrolled in Ejo Heza saving scheme by end June 2019	District Administrative data source	1,000	1,000	3,000	2,766	7,766 people enrolled in Ejo Heza saving scheme by end June 2020	Nyarugenge District: ♦ Elaboration of plan /Strategies for EJO HEZA awareness; ♦ Mobilize People on Ejo Heza/ Community mobilization EJO HEZA PROGRAM: ♦ Providing the technical assistance to District and availing "Ejo Heza saving scheme" concepts.	20,000,000
		Amount saved in Ejo Heza saving scheme	RWF 6,124,009	District Administrative data source	100,000,000	200,000,000	500,000,000	650,000,000	Frw 1,450,000,000 saved in Ejo heza Saving Scheme		
ENVIRONMENT AND NATURAL RESOURCES SECTOR										31,976,470	
Outcome 5: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions										31,976,470	
7	Output 6: Increased area under agro-forestry	Number of Ha of land under agro forestry	182.5 Ha developed with agro-forest trees in 2018/19	Administrative data	1. BOQ approved; 2. Production of tree seedling	20	20		40Ha developed with agro-forest trees	Nyarugenge District 1. Site identification 2. Monitoring and evaluation MINADEP/RF: 1. Nursery preparation and trees planting 2. Development of forest trees	5,505,882
8	Output 7: Fruit trees plantation promoted	Number of fruit trees planted	20,600 fruit trees planted in 2018/19	District Administrative data	Site identification, Tree nursery beds preparation	Tree nursery beds preparation	10,000 fruits trees planted	5,000 of fruit trees planted	15,000 fruits trees planted	Nyarugenge District . Site identification, . Mobilization , Monitoring and follow up of Nurseries, . preparation and planting trees	26,470,588
AGRICULTURE SECTOR										28,590,142	
Outcome 6: Agricultural production for priority crops increased										28,590,142	
9	Output 8: Agricultural productivity through land use and input use increased	Number of Ha consolidated for Maize growing	Ha 50,000 Land use cultivated in the FY 2018/19 for Maize growing	District Administrative data	Land preparation	50		-	Ha 50 consolidated for Maize growing	All 3 Districts ♦ Identification of sites, ♦ Farmers' mobilization ♦ Land preparation, ♦ Sowing maize seeds.	28,590,142
10		Number of Ha consolidated for Beans growing	Ha 150 Land use cultivated in the FY 2018/19		Land preparation	Ha 100		Ha 50	Ha 150 consolidated for Beans growing	Nyarugenge District: ♦ Identification of sites, ♦ Farmers' mobilization ♦ Land preparation, ♦ Sowing beans seeds. RAB (For land consolidation): 1. Provide training to 1,444 farmers through Twigire Muhinzi	
11		Number of Ha consolidated for Vegetables	Ha 120 cultivated in the FY 2018/19				Ha 60		Ha 60	Ha 120 cultivated for Vegetable growing	

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12		Quantity of subsidized fertilizers bought by farmers (Kg)	Kg 36,261 of fertilizers subsidized for farmers in 2018/19 FY	District Administrative data		10,000		5,000	Kg 15,000 / DAP of fertilizers to be subsidized to farmers	Nyarugenge DISTRICTS 1. Elaboration of concept note and implementation plan 2. Ensure timely supply of fertilizers to all farmers 3. Farmer mobilization on season preparation (land use consolidation, and inputs use) 4. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomists. MINAGRI (RAB & NAEB) 1. Follow up on timely fertilizer distribution 2. Provide technical support on fertilizers use for food crops and cash crops 3. Regular monitoring of fertilizers use by farmers		
						15,000		5,000				Kg 20,000 /of UREA
						10,000		5,000				
13		Quantity of subsidized seeds bought by farmers (Kg)	Kg 13000 of Maize seeds are bought through SMART Nkunganire in the FY 2018/19	District Administrative data			Delivery: Improved seeds available at Agro-dealers shop and ready for distribution to farmers for Season B; • Maize: 12,000 Kg by 29th February 2020	3,000	Kg 15,000 of seeds are subsidized to District farmers / Maize	Nyarugenge DISTRICTS 1. Ensure timely supply of improved seeds to all farmers 2. Farmer mobilization on season preparation 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and Districts agronomist. MINAGRI/RAB 1. Follow up on seed companies and multipliers to avail seeds on time Agro dealers: Seeds selling to the proposed stock sites		
Outcome 7: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework											15,000,000	
14	Output 9: Area under irrigation increased	Ha of irrigation developed within an Integrated Water Resources Management Framework	24 Ha developed under Small Scale Irrigation Technology (SSIT)	Administrative data			10	14	24 Ha developed under Small Scale Irrigation Technology (SSIT)	Nyarugenge DISTRICTS : 1. Identification of sites/beneficiaries; 2. Farmers mobilization for SSIT adoption ; 3. Monitoring of irrigation. 4. Payment of suppliers	15,000,000	
Outcome 8: Increased animal productivity											8,451,987	

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15	Output 10: Improved genetics for cows	Number of livestock inseminated	699 cows inseminated for 2018/2019 FY	Districts administrative data		200	200	300	700 cows artificially inseminated	<u>Nyarugenge District</u> 1. Mobilization of farmers 2. Purchase of semen 3. Insemination of cows 4. Pregnancy diagnosis for inseminated cows 5. Reporting ♦ MINAGRI/RAB 1. Fund transfer to Districts for payment 2. Providing of semen, gloves, lubricant and plastic sheath 3. Providing of liquid Nitrogen 4. Providing Artificial insemination certificates 5. Providing of ear tags and ear tag applicators 6. Providing of hormones and equipments required for synchronization	2,227,290
		Number of AI (Artificial Insemination) calves registered	261 AI calves born and registered for the FY 2018/2019	Districts administrative data	10	70	100	100	280 AI calves born and registered		

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16	Output 11: Livestock vaccinated against diseases	livestock vaccinated: RVF	650 livestock vaccinated against diseases	Districts administrative data	0	1500	500	1000	10,950 livestock vaccinated against diseases: ♦ RVF/3500 ♦ BQ: 3500, ♦ LSD :3500, ♦ Rabies:300 ♦ Brucellosis 150	<u>Nyarugenge Districts</u> 1. Mobilization of farmers : Availing livestock for vaccination 2. Identification of livestock to be vaccinated 3. Purchase of vaccines 4. Vaccination of livestock 5.Reporting ♦ MINAGRI 1.Fund transfer to District for payment 2. Providing vaccines to the District	6,224,697
		BQ	3500 livestock vaccinated against diseases		0	200	2000	1300			
		LSD	3500 livestock vaccinated against diseases		0	200	2000	1300			
		Rabies	300 livestock vaccinated against diseases		0	100	100	100			
		Brucellosis	150 livestock vaccinated against diseases		0	50	50	50			
PILLAR 2: SOCIAL TRANSFORMATION										7,894,491,852	
SECTOR: HEALTH										6,609,424,126	
Outcome 9: Access to health services increased										6,609,424,126	
18	Output 12: Coverage of Community Based Health Insurance Scheme (CBHI/MUSA) increased	% of people covered by Community Based Health Insurance (CBHI/MUSA).	: 100%	District administrative data	MUSA/CBHI to cover 50%	MUSA/CBHI to cover 90%	MUSA/CBHI to cover 100%	MUSA/CBHI to cover 100%	100% by Q3	<u>Nyarugenge Districts:</u> Mobilizing & sensitizing the population for community based health insurance scheme (MUSA/CBHI) ♦ GoR/ RSSB: MUSA direct payment for population under extreme poverty (Ubudehe Cat.1).	

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19	Output 13: Health Infrastructure increased and equipment availed	Number of new Health Facilities constructed	6 Health posts completed Nyarugenge:	District administrative data	1. Tender process for construction of HP Rwesero 2. DH construction works completed at 80%	1. Tender process for construction off HP Rwesero 2. DH construction works completed at 85%	1. Construction works completed at 50% of HP Rwesero 2. DH construction works completed at 90%	1. Construction works completed at 100% of HP Rwesero 2. DH construction works completed at 95%	1. Rwesero/Kigali HP constructed 2. DH constructed up to 95%	Nyarugenge Districts: # Monitoring , supervision works and reporting, # Availing a plot of land for the building/ Budget allocation as share of the District MINISANTE/RBC 1. Follow up Nyarugenge District Hospital 2. Financing Nyarugenge DH ENABEL 1. Follow up 2. Financing of the project/Nyarugenge District Hospital	3,618,745,304
20		Number of hospital equipment batches supplied and installed	Hospital without equipment	Administrative data	Tender process for 3 batches	supply and installation of equipments for batch one.	supply and installation of equipments for batch two.	supply and installation of equipments for batch three.	Hospital equipments for 3 batches supplied and installed	NYARUGENGE DISTRICT 1. Preparation of TORs; 2. Tendering processes; 3. Purchase of Hospital equipment	2,931,855,299
21	Output 14: Health center equipped with ambulance vehicles	Number of ambulance purchased		District reports			Tender process	Purchase of at least 1 ambulance	At least 1 ambulance car purchased	DISTRICT 1. Tender process 2. Supply of ambulance	65,000,000
Outcome 10: Maternal, Child and Infant mortality reduced											
22	Output 15: Family planning sensitization increased	Proportion of population using modern contraceptive- Family planning methods (Women aged 15-49)	Nyarugenge: 57%	Administrative data	57%	57.2%	57.8%	58%	58%	Nyarugenge DISTRICTS: 1. To mobilize the population on modern contraceptive methods 2. Coordination of meetings with Hospitals and HCs; 3. Meetings with private health facilities;	
23	Output 16: Ante Natal Care (ANC) standard visit attendance increased	Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women	47%	HMIS	47%	50%	55%	> 60%	> 60%	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MINISANTE 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	

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					Q1	Q2	Q3	Q4			
Outcome 11: Reduced burden of communicable and non-communicable diseases among Rwandan population											
24	Output 17: Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	-	District report	-	-	60%	80%	80%	MINISANTE/RBC 1. Procurement and distribution consumables, reagents and required equipment for screening; 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	
25	Output 18: 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	-	-	70%	85%	85%	MINISANTE/RBC 1. Training of health care providers from health centers and district hospitals on community check up service package DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation	
Outcome 12: Reduced Malnutrition											
26	Output 19: Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition	-	HMIS	-	-	50%	95%	95%	MoH/CHWs 1. Avail equipments 2. Screening of children District 1. Mobilize parents	
27		Percentage of < 2 years children screened using length mat for stunting visualization	24%	NECDP reports	-	-	50%	95%	95%		
28	Output 20: Stunting reduced among Children under 2	Rate (%) of Stunting among Children under 2 years reduced	24%	MOH MCCH report	-	-		23%	23%	MoH/CHWs 1. Avail equipments 2. Screening of children 3. Follow up for children at risk District 1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	

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29	Output 21: Acute malnutrition in under five year children reduced	Proportion of Children who were in Red or Orange and Yellow colors (indicating risk levels of Child acute malnutrition as per MUAC screening) who graduate to Green color	96%	District administrative data	96%	97%	97%	98%	98%	Nyarugenge Districts 1. Screening of children with malnutrition; 2. Follow up of Igikoni cy' Umudugudu functioning (Village Nutrition School (VNS)); 3. DPEM quarterly reports; 4. Construct 64 kitchen gardens for Ubudehe Cat. I	
30	Output 22: Early Childhood Development/Education (ECD/ECE) established	Number of ECDs/ECEs constructed	4 ECDs constructed	District monitoring reports	Tender process	Construction works completed at 70%	Construction works completed at 100%	-	4 ECD constructed/ 2 EP Muhima & 2 EP Akumunigo	Nyarugenge Districts: # Availing a plot of land for the building, # Monitoring and supervision of work progress. 3.Acquisition of equipment 4.Recruitment of cares givers and ECD Coordinator; 5.Final report NECPD: # Tender process; # Budget allocation	58,823,523
31	Output 23: Home-based ECD operationalised at Village level	Number of villages with functional ECDs (Home based or Community Based or Center Based) serving at least 50% of eligible children (Aged under 6 Years)	472	District report			348 home based ECDs operational	348 home based ECDs operational	348 home based ECDs operational	DISTRICT 1. Children U5 meet 2 days per 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) operationalized and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Conduct cooking demonstrations	
32	Fruit trees planted to complement initiatives to fight malnutrition	% of households having planted at least 3 new fruit trees		Administrative data			25%	50%	50%	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										1,278,575,342	
Outcome 13: Increased education infrastructure										1,274,267,304	
33	Output 24: Old classrooms rehabilitated	Number of classrooms rehabilitated	15 classrooms	Administrative data	11 classrooms	-	-	-	11 classrooms	Nyarugenge District: # Citizens' mobilization/ Local community support/Umuganda; # Monitoring, Supervision and reporting MINEDUC: # Fund transfer to District for payment	41,000,000
34	Output 25: Construction of 18 classrooms and 12 latrines to upgrade EP Intwari (G+2)	Number of classrooms and latrines constructed	Old school to be upgraded	Administrative data	-	Contract for works signed	Construction of 16 classrooms and 12 latrines (G+1) at 10%	Construction of 16 classrooms and 12 latrines (G+1) at 30%	Construction of 16 classrooms and 12 latrines (G+1) at 30%.	Nyarugenge District: 1.Mapping of the site; 2.Tendering processes; 3.Supervision of the construction works	600,000,000
35	Output 26: New Single classrooms constructed	Number of classrooms constructed	Site identification done	Supervision work progress reports	Work progress of construction works up to 30%	Work progress of construction works up to 70%	Work progress of construction works up to 100%		9 classrooms constructed	Nyarugenge Districts: # Citizens' mobilization/ Local community support/Umuganda; # Monitoring, Supervision and reporting # District budget contribution	174,086,983
36	Output 27: Latrines constructed	Number of Latrines constructed	36 latrines constructed	Administrative data	Construction of 36 latrines completed at 30%	Construction of 36 latrines completed at 70%	Construction of 36 latrines completed at 100%		Construction of 36 latrines completed at 100%		
37	Output 28: New classrooms constructed under RQBE-HCD World Bank Project	Number of classrooms constructed under RQBE-HCD World Bank Project	0 classrooms constructed under RQBE-HCD World Bank Project	administrative data	Tender process	73 classrooms, 108 Cubicle latrines constructed at 40%	73 classrooms, 108 Cubicle latrines constructed at 70%	73 classrooms, 108 Cubicle latrines constructed at 100%	73 classrooms, 108 Cubicle latrines constructed at 100%	All 3 DISTRICTS: 1. Construction works 2. Supervision 1.Provision of construction materials MINEDUC:	459,180,321

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					Q1	Q2	Q3	Q4			
Outcome 14: Increased access to adult literacy										4,308,038	
38	Output29: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	751 Illiterate people trained in the FY 2015- June 2018	District Administrative data	40000 Illiterate people in training schools (The 1st Batch)	400 Illiterate people trained and graduated (The 1st Batch graduating)	5391 Illiterate people in training schools (The 2nd Batch)	539 Illiterate people trained and graduated (The 2nd Batch graduating)	939 Illiterate people trained and graduated	Nyarugenge District/Sectors: <ul style="list-style-type: none"> ◆ Community mobilization, ◆ Identification of trainees and training centers, ◆ Selection of trainers, ◆ Training of illiterate people on writing and reading skills. 	4,308,038

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					Q1	Q2	Q3	Q4			
Outcome 15: Increased net attendance in schools											
39	Output 30: School attendance rate in primary, TVETs and 12YBE Schools increased	School Attendance rate (% in primary, TVETs and 12YBE Schools	Primary Nyarugenge: 97.6% TVET Nyarugenge: 85.9% Secondary Nyarugenge: 95.8%	District Administrative data source	99.9%	99.9%	99.9%	99.9%	99.9 % in primary, TVETs and 12YBE Schools	Nyarugenge DISTRICTS 1. Identification of all children between 6-12 years 2. Follow up student attendance in all schools 3. Provide lunch to students through School feeding program 4. Inspect schools and implement the recommendations from inspections	
40	Output 31: Drop out rates in schools reduced	Percentage of students drop outs	Primary 7.9% Lower Sec. 2.3% Upper Sec 6.6%	SDMS	Data cleaning and verification of data completeness	Data cleaning and verification of data completeness	Update the information for 2020 school year	Primary: 7.3% Lower Sec. 1.7% Upper Sec 6.0%	Primary: 7.3% Lower Sec. 1.7% Upper Sec 6.0%	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.	
Outcome 16: Increased access to quality education in primary and secondary schools											
41	Output 32: School Inspection improved	Number of quarterly inspection conducted		MINEDUC Inspection reports	1 inspection	1 inspection	1 inspection	1 inspection	4 inspections conducted	DISTRICT 1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each 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 4. Conduct quarterly inspections in all Public schools in the District	
42	Output 33: Girls rooms fully operationalized in schools	% of 9&12YBE Schools with fully equipped girls room (Icyumba cy'umukobwa)		MINEDUC Inspection reports		50%	70%	100%	% of 9&12YBE Schools with fully equipped girls room (Icyumba cy'umukobwa)	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 17: Enhanced teachers welfare and operation of schools											
43	Output 34: 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)	N/A	District administrative data	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 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 35: Capitation Grant provided to Schools on time	Percentage of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of the FY quarter)		SDMS	100%	100%	100%	100%	100% of Capitation Grant Payments order made on time	DISTRICT 1. Prepare lists of schools benefiting the capitation Grant prepared by through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter) MINEDUC 1. Verify the requests on time	-
45		Percentage of Schools that utilize capitation grants transfers as stipulated in the guidelines	N/A	MINEDUC Reports	-	100%	100%	100%	100% Schools in the District that utilize Capitation grants transfers in line with the guidelines	MINEDUC 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant DISTRICT 1. To monitor the use of capitation grant in schools	14,618,342
Outcome 18: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
	Output 36: Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information	Currently 78.4% of information on students are in to SDMS	SDMS	Data cleaning and verification of data completeness	Data cleaning and verification of data completeness	Update the information for 2020 school year	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: Primary, Secondary and TVETs are recorded into SDMS: 1. Students information	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	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	-

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46	Secondary and TVETs	(Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets						(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)	Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	4. Effectively record students and monitor school attendance rate for students and teachers,	
Outcome 19: Improved performance of students in annual assessments and national examinations.											
47	Output 37: 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: 10%, Division II: 23% Division III: 37% Division IV: 23% Unclassified: 7%	REB Reports		National examinations	National examinations results	Primary 6: Division I: 16%, Division II: 30% Division III: 34% Division IV: 18% Unclassified: 2%	Primary 6: Division I: 16%, Division II: 30% Division III: 34% Division IV: 18% Unclassified: 2%	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	
48			Secondary (S3) Division I: 17% Division II: 13% Division III: 14% Division IV: 43% Unclassified: 13% Senior 6 • Pass with at least 2 principle passes: 68% • Pass without 2 principle passes: 20% • Fail: 12%	REB Reports	-	National examinations	National examinations results	Secondary (S3): Div. I: 23% Div. II: 20% Div. III: 11% Div. IV: 38% Unclassified: 8% Senior 6 • Pass with at least 2 principle passes: 78% • Pass without 2 principle passes: 15% • Fail: 7%	Secondary (S3): Div. I: 23% Div. II: 20% Div. III: 11% Div. IV: 38% Unclassified: 8% Senior 6 • Pass with at least 2 principle passes: 78% • Pass without 2 principle passes: 15% • Fail: 7%		

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
49	Output 38: 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: 10% • Category III: 22% • Category IV: 18% • Category V: 17% • Unclassified: 31%	WDA Reports	-	National examinations		TVET L5 • Cat. I: 7% • Cat. II: 15% • Cat. III: 25% • Cat. IV: 15% • Cat. V: 12% • Unclassified: 26%	TVET L5: • Cat. I: 7% • Cat. II: 15% • Cat. III: 25% • Cat. IV: 15% • Cat. V: 12% • Unclassified: 26%		

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: SOCIAL PROTECTION										719,706,910	
Outcome 20: Increased coverage and delivery of core Social protection programs										713,214,526	
50	Output 39: Direct Support delivered to extremely poor households headed by females & males without labor	Number of VUP DS eligible HHs headed by females & males supported	868 HH Eligible DS-VUP	District administrative data & LODA Data base	882 DS/VUP HHs beneficiaries monthly supported	882DS/VUP HHs beneficiaries monthly supported	882 DS/VUP HHs beneficiaries monthly supported	882 DS/VUP HHs beneficiaries monthly supported	882 DS/VUP HHs beneficiaries monthly supported	Nyarugenge District/Sector: # Selection (review) of eligible beneficiaries in all Sectors, # Request for Fund from LODA & Money transfer to Sectors. ♦ GoR/LODA: # Fund transfer to District for payment of VUP-DS beneficiaries.	98,989,873
51		Number of FARG DS eligible HHs headed by females & males supported	889 HH Eligible DS-FARG	District administrative data & FARG Data base	914 DS/FARG HHs beneficiaries monthly supported	Nyarugenge District/Sectors: # Selection (review) of eligible beneficiaries in all Sectors, # Request for Fund from LODA & Money transfer to Sectors. ♦ FARG: # Fund transfer to District for payment of FARG-DS beneficiaries.	133,350,000				
52	Output 40: Access to financial services loans increased	Number of New people received loans in VUP / FS	N/A	Administrative data			28	100	128	Nyarugenge District: 1. Mobilization on VUP/FS loan schem 2. Provide VUP/FS loan to eligible beneficiaries	-
53	Output 41: Loans provided through VUP financial service scheme recovered	% of loans provided through VUP financial service scheme recovered	N/A	District Report		50%	60%	75%	75% of loans provided through VUP financial service scheme recovered	Nyarugenge District: 1. Mobilisation (Financial literacy campaigns for recovery loans) 2. Recovering of loan disbursed in previous Fiscal years ; 3. Monitoring and reporting	-
54	Output 42: Extremely poor HHs supported through Social protection programs who attain minimum required livelihoods	Number of extremely poor HHs supported through Social protection programs who attain minimum required livelihoods	Nyarugenge: 3,042	District administrative data & LODA Data base	Nyarugenge: 152	Nyarugenge: 304	Nyarugenge: 532	Nyarugenge: 532	Nyarugenge: 1,521	1. Support 959 Children from vulnerable HHs in Ubudehe Cat.I supported to enroll in schools 2. Support 130 vulnerable HHs in Ubudehe Category one to access technical/ vocational skills 3. Support 100 Vulnerable HHs with Off/On grid energy 4. Provide training to 493 eligible vulnerable HHs on good agricultural practices 5. Support 150 HHs in Ubudehe Cat.I to access to clean water 6. Train 128 people from vulnerable Households on financial literacy and small business development 7. Provide loans to 128 people from HHs in category one through VUP/FS to support income generating activities 8. Support 48 people from vulnerable Households with Basic equipment to start up small business 9. Provide agricultural Seeds to eligible 492 HHs in ubudehe cat I	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
										10. Provide agricultural fertilizers to eligible 493 HHs. 11. Provide 228 small livestock ; goats 12. Rehabilitate 103 Kitchens to eligible HHs	
55	Output 43: Labor intensive PW delivered to extremely poor households	Number of eligible households headed by females & males benefiting from VUP-cPW	Eligible cPW-VUP: 2065 HHs	District administrative data & LODA Data base	Selection of eligible beneficiaries; Elaboration of viable projects and tender process of required equipment	1,534 Vulnerable people got jobs through cPW	1,534 Vulnerable people got jobs through cPW	1,534 Vulnerable people got jobs through cPW	1,534 Vulnerable people got jobs through VUP- cPW.	District/Sectors: # Selection of 9,539 targeted beneficiaries, # Request for Fund from LODA & Money transfer to Sectors, # Monitoring , supervision and reporting: Have the jobs trough VUP-cPW projects/Rehabilitation and maintenance of earth roads # Mobilize citizens/ VUP-CPW beneficiaries to participate actively in VUP-cPW projects implementation. ♦ GoR/LODA # Fund transfer to District for payment of VUP-CPW beneficiaries	480,874,653
56		No of eligible households headed by females & males benefiting from VUP-ePW	,Eligible ePW-VUP: 111 HHs	District administrative data & LODA Data base	Selection of eligible beneficiaries; Elaboration of viable projects and tender process of required equipment	132 Vulnerable people got jobs through ePW	Nyarugenge District: # Selection of 1,692 targeted beneficiaries, # Request for Fund from LODA & Money transfer to Sectors, # Monitoring , supervision and reporting: Have the jobs trough VUP-cPW projects/Rehabilitation and maintenance of earth roads # Mobilize citizens/ VUP-CPW beneficiaries to participate actively in VUP-cPW projects implementation. ♦ GoR/LODA # Fund transfer to District for payment of VUP-CPW beneficiaries				

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
57		Average working days gained by HHs beneficiary employed under VUP PWs	Target working days FY 2018/19: 72Days	District administrative data & LODA Data base		Average working days: Up to 40 Days	Average working days: Up to 80 Days	Average working days: Up to 110 Days	110 average working days gained by HHs beneficiaries employed under VUP-cPWs	<p>Nyarugenge Districts:</p> <p># Preparation of vulnerable people list for payment. # Monitoring , supervision and reporting VUP projects.</p> <p>♦ GoR/LODA</p> <p># Fund transfer to District for payment of VUP/c-PW beneficiaries</p>	-
58	Output 44: Payments to VUP beneficiaries delivered on time	Proportion of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	N/A	District administrative data	100% (DS: Within 10 days after the end of the month)	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	<p>Nyarugenge DISTRICTS</p> <p>I.Requisition of fund and follow up of payments.</p>	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 21: Extremely poor households have increased access to complementary livelihood development services for economic empowerment										73,050,000	
59	Output 45: Cows distributed to poor families through Girinka Program	Number cows distributed to poor families through Girinka program	172 Cows distributed to eligible beneficiaries in the District under one cow per poor family (Girinka) Program.	Administrative data : District & RAB	-	-	50 Cows	50 Cows	100 Cows distributed under one cow per poor family (Girinka) Program	<p>♦ Districts:</p> <ul style="list-style-type: none"> • Selection of eligible beneficiaries /poor families, • Training of beneficiaries, • Tender process of purchasing cows • Mobilization: Citizens/ Kwitura initiative & Partners/ Distribution of donated cows, • Distribution of cows under Girinka program: <p>*Cows distributed through GoR Fund, *Cows donated from past beneficiaries (Kwitura initiative) and from partners.</p> <p>♦ MINAGRI/RAB</p> <ul style="list-style-type: none"> • Fund transfer to Districts for payment, • Availing technicians for cows selection. 	73,050,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
GENDER AND FAMILY PROMOTION										6,492,384	
Outcome 22: Family cohesion strengthened										6,492,384	
60	Output 46: Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted	4 inspection Umugoroba w'Ababyeyi carried out	Administrative data	Inspected Umugoroba w'ababyeyi at sector level	Conduct 4 Inspections of Umugoroba Umugoroba w'Ababyeyi at sector level	Nyarugenge DISTRICTS : 1.Coordinate Umugoroba w'Ababyeyi at Village level 2.Produce and disseminate reports	6,492,384			
61	Output 47: Former street children reunified with families	% of former street children reunified with families	N/A	Administrative data		30%	60%	75%	75%	Nyarugenge DISTRICTS : Reunify of former street children with families	
62	Output 48: Former delinquents from rehabilitation centers reintegrated into community	% of former delinquents from rehabilitation centers reintegrated into community	N/A	Administrative data		30%	60%	75%	75%	Reintegration of former delinquents from centers into community	
SECTOR: URBANIZATION AND RURAL SETTLEMENT										395,107,213	
Outcome 23: Increased access to improved settlement										55,731,852	
63	Output 49: Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors rehabilitated	21 houses rehabilitated	Administrative data	1.Houses to rehabilitate selected	1.BoQ prepared 2.Contract for works signed	Rehabilitation of 6 houses at 50%	Rehabilitation of 6 houses at 100%	NYARUGENGE: 6 houses rehabilitated at 100%	NYARUGENGE DISTRICT 1.Selection of houses to be rehabilitated 2.Preparation of BoQ; 3.Monitoring of rehabilitation works and reporting FARG Financing of the project	55,731,852
OUTCOME 24: Increased access to improved settlement										339,375,361	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
64	Output 50: IDP Model villages constructed	% of completion works	10 houses of (4 in 1) and 4 houses (8 in 1), constructed in IDP Model Rugendabali	2018-2019 Nyarugenge District imihigo report.	Design and BoQ approved	Contract for works execution signed	1 house (8 in one G+1) constructed at 50%	1 house (8 in one G+1) constructed at 90%	1 house (8 in one G+1) of Rugendabari IDP MODEL Village/ phase 4 constructed at 90%	<p>NYARUGENGE DISTRICT</p> <ul style="list-style-type: none"> • Preparation of the design; • Preparation of BoQ; • Contract signing • Financing of the project <p>• Monitoring of</p> <p>LODA</p>	197,315,661
65		Number of Km of road constructed	IDP inadequate access roads	Administrative data	Contract for technical study signed	Technical study elaborated	Contract for works execution signed	1.5km of road constructed	1.5 km of access roads for RUGENDABARI IDP model village completed	<p>NYARUGENGE DISTRICT</p> <ol style="list-style-type: none"> 1.Assessment of the technical study 2.Elaboration of the TOR for works tendering; 3. Tender process for works; 4.Monitoring of the project and reporting. <p>LODA</p> <ol style="list-style-type: none"> 1. Finance of the project 	142,059,700

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: ENERGY (Connections to Households)										189,084,000	
Outcome 25: Increased household access to Electricity										189,084,000	
66	Output 51: Households connected to electricity	Number of new households on-grid connection	Nyarugenge: 63,442 (81.3%)	EICV5	50	50	100	300	500 new households connected on-grid	Nyarugenge District * Identification & mobilization of citizens /beneficiaries, * Connectivity of beneficiaries * Monitoring , supervision and reporting ♦ EUDCL: # Installation of electric poles and cables ♦ GoR/LODA: # Fund transfer to District for payment	189,084,000
SECTOR: WATER AND SANITATION (Connections to Households)										110,000,000	
Outcome 26: Increased access to clean drinking water										110,000,000	
67	Output 52: Households connected to water infrastructure increased	Number of new household connected to water	Nyarugenge: (500 HHs)	EICV5	Nyarugenge MoU prepared and signed	Nyarugenge 100 HHs	Nyarugenge 100 HHs	Nyarugenge 300 HHs	Nyarugenge 500 HHs (3km)	Nyarugenge Districts: # Monitoring , supervision and reporting # Construction works with District contractor # Requesting of Fund and Payment of contractor with GoR/LODA ♦ GoR/LODA: # Fund transfer to District for payment ♦ WASAC:	110,000,000
68		Number of water springs constructed			16 Water springs	4 water springs			20 water springs	# Construction and supply of water ♦ AEE: # Construction of boreholes, water springs and Kiosks and thei financing.	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: HUMAN SECURITY ISSUES										190,000,000	
Outcome 27: Enhanced welfare of vulnerable households and poor families										190,000,000	
69	Output 53: Households (HHs) without shelter settled under Human Security program	Number of shelters Human Security program constructed	Site identification done	District administrative data: Supervision work progress reports	Land acquired	Tender process for construction accomplished	Construction works completed at 50%	Construction works completed at 100%	73 Dwelling units constructed for vulnerable households (Under Human Security Program/ HSP).	Nyarugenge Districts: <ul style="list-style-type: none"> • Identification of people to be relocated , • Study/ model house designing, • BoQ preparation • Citizens' mobilization & Sensitization, • Supervision and reporting. • Construction works: Leveling, houses setting out, excavation for foundation, elevation, roofing & finishing 	190,000,000
70		Number of Boreholes constructed	11			3 boreholes	3 boreholes		6 boreholes	Nyarugenge District: <ul style="list-style-type: none"> • Supervision and reporting. AEE	-
71		Number of water kiosks constructed	4		4 water kiosks	3 water Kiosks			7 water Kiosks	1. Cocnstruction of boreholes, water springs and Kiosks and their financing.	-
72		Number of Houses in poor conditions rehabilitated for eligible vulnerable HHs	N/A	LODA MEIS	53	106	89	106	354	Nyarugenge DISTRICTS: 1. Mobilization of Partners 2. Rehabilitation of Houses in poor condition 3. Monitoring and reporting	-
73		Number of toilets in poor conditions rehabilitated for eligible vulnerable HHs	N/A	LODA MEIS	25	50	41	50	166	Nyarugenge DISTRICT: 1. Rehabilitation of toilets in poor condition 2. Monitoring and reporting	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
74	Output 54: Operationalized Human Security Task Force at District, Sector and Cell levels	Operationalization of Human Security Task Force at District, Sector and Cell levels	-	District administrative data	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	Nyarugenge DISTRICTS 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: (District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month)	-
PILLAR 3: TRANSFORMATIONAL GOVERNANCE										2,307,589,485	
GOVERNANCE AND DECENTRALIZATION SECTOR										635,983,316	
Outcome 28: Improved governance, service delivery and accountability in Local Government										633,783,316	
75	Output 55: Institutional capacity for service delivery and accountability developed	% of Citizen complaints received and timely resolved by Local Government (Community outreach & E-citizen	100%	District Administrative data E- Citizen complaint system	90%	90%	90%	90%	90% of Citizen demands/complaints received and timely resolved by Local Government (Community outreach +e-citizens)	Nyarugenge Districts/Sectors: 1. Resolve citizen complaints through Community outreach Program 2.Tracking of e-complaints submitted; 3. Mobilisation, training and citizen awareness on e-citizen complaints, 4. Reporting of solved complaints through E-Citizen complaints system	-
76	Output 56: Modernized civil registration and systems integration for online authentication strengthened	% of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application	Average of registration is at 91.0% .	District Administrative data	CRVS (Birth; Death; Marriage and Divorce) at 90%	CRVS (Birth; Death; Marriage and Divorce) at 90%	CRVS (Birth; Death; Marriage and Divorce) at 90%	CRVS (Birth; Death; Marriage and Divorce) at 90%	CRVS (Birth; Death; Marriage and Divorce) at 90%	Nyarugenge Districts/ Sectors: ♦ Citizens mobilization reports (Sector by Sector) on civil registration: Registration Birth; Death; Marriage & Divorce; ♦ Reporting of data collection/registration at ad hoc institutions: Health sector (Health Centers &Hospitals), Administrative Sector. CoK/NISR Overall Coordination & Monitoring	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
77	Output 57: 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 their missions)	Assessment being conducted	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 their 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 (by the time of undertaking their missions) 3. Monitoring and reporting on the use of allowances	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
78	Output 58: Itorero operationalized	Number of villages with Itorero	-	Administrative data	-	-	-	350	Itorero is operational in all Villages in Nyarugenge District (350)	DISTRICT: 1. Operationalization of itorero in all villages/Schools working institutions	-
79	Output 59: Administratives Offices constructed	% of Construction works	Nyarugenge sector office Constructed up to 75%	2018-2019 Nyarugenge District imihigo report.	76%	80%	90%	100%	Nyarugenge Sector office Constructed at 100%	NYARUGENGE DISTRICT 1.Ceiling 2.Partitions installation 3. Electrical and mechanical installation; 4. Painting; 4.External works; 5.Provisional handover	633,783,316
80	Output 60: Enhanced transformational leadership within the Local Government	Number of transformational Villages and Cell (Imidugudu Ntangerugero) identified and recognized	-	Good governance report				10 Villages and 1 Cell	10 Villages and 1 Cell	Nyarugenge DISTRICTS 1. Identification of Villages and Cell to be established as transformational 2. Conduct need assessment for a transformational village and Cell 3. Mobilization and awareness campaigns on transformational village and Cell 4. Conduct quarterly monitoring on establishment of transformational villages and transformational Cell MINALOC/LODA 1. Develop and disseminate standards for the transformational village; 2. Evaluate Districts the establishment of transformational Village	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 29: National Values, Ethics and National Service Promoted.										2,200,000	
81	Output 61: Residential National Service program at District Level is organised	Number of A level finalists participating in Residential National services (Urugerero ruciye ingando) 4th intake and deployed	188 participants at Residential National service at National and Cell levels	2018/ 2019 District Activities report	NA	NA	Identification of participants to attend Residential National service	1. Train 50% A level finalists participated to Residential National services 2. Sites preparation 3. Availing all materials to be used by Intore	1,000 of A level finalists participate in Residential National services (Urugerero ruciye ingando) 4th intake and deployed	Nyarugenge District <ul style="list-style-type: none"> • Identification of sites; • Elaboration of list of participants • Prepare and monitor Residential National Service activities • Train participants of Urugerero ruciye ingando • Urugerero coordinated and monitored CoK Coordination, monitoring	2,200,000
82	Output 62: Quality service delivery institutionalized	% of Irembo services delivered by Local Government within the set	N/A	Irembo Reports	95%	95%	95%	95%	95%	Nyarugenge Districts 1. Process and deliver requested services 2. Mobilize citizens on Irembo services	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 25: Improved access to quality Justice											
83	Output 63: Justice delivery at local level reinforced	% of executable Judgments received and executed	85%	Administrative data	30%	45%	60%	87%	87% of executable Judgments received and executed	Nyarugenge District 1. Mobilization/sensitization of citizens, 2. Execution of executable Judgments according to existing laws, instructions and regulations governing Gacaca and ordinary judgments.	-
84		% of cases received and settled by mediation committees " Abunzi"	97%	District administrative data	98%	98%	98%	98%	98% of cases received and settled by mediation committees "Abunzi"	Nyarugenge DISTRICT 1.Elaboration of concept note and implementation plan; 2.Provide incentive (CBHI) to Abunzi; 3.Receive and settle cases received by Abunzi; 4.Monitoring of Abunzi functioning; 5.Final report	1,081,730

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 26: Unity and Reconciliation fostered among Rwandans											
85	Output 64: In-depth sessions on Ndi Umunyarwanda conducted	Number of Ndi Umunyarwanda interaction sessions organized and held among different groups	2	Administrative data	*1 interaction session with Head teachers; * 1 interaction session with Head of Health Centers	*1 interaction session with CNF *1 interaction session with NYC	-	-	4	NYARUGENGE DISTRICT 1. Prepare/Avail the training document to be used, 2. Organization of dialogues and reporting	-

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: PUBLIC FINANCE MANAGEMENT										1,671,606,169	
Outcome 27: Increased District own revenues generation										1,671,606,169	
86	Output 65: District Own revenues increased	Amount of District own revenues generated (Frw)	Frw 8,585,206,210	Administrative data /RRA reports	891,512,652	2,650,382,753	4,731,864,651	942,706,465.00	9,216,466,521	Nyarugenge Districts: ♦ Public sensitization on Local Finance Policy through Tax Advisory Committee meetings, ♦ Organize tax week (in 10 Sectors) on laws and regulations governing taxation, RRA: ♦ Collection of fees and taxes	511,508,390
87	Output 66: Government funds recovered	% of Government funds recovered for already won cases	-	Administrative data	Identification of un recovered government funds	10%	20%	30%	30% of Government funds recovered for already won cases	Nyarugenge DISTRICT : 1. Identification of all government funds not yet paid 2. Recovery of funds	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 28: Increased transparency and accountability of Public funds in Local Government											
88	Output 67: Public accountability enhanced and PFM strengthened	% of Auditor general's recommendations implemented	Auditor General's recommendations implemented for the Financial Year 2017/2018 : 72%	Auditor General implementation report	75%	77%	78%	80%	Auditor General's recommendations implemented up to 80%.	Nyarugenge DISTRICT 1: Conduct monthly PFM meetings at District and Sector levels. 2: Organize PFM Peer review and peer learning to District NBAs	
89		Non Budget Agencies (NBAs) audited by District	20NBAs audited	District Administrative data	Conduct financial audits for 5 NBAs.	Conduct financial audits for 5 NBAs.	Conduct financial audits for 5 NBAs.	Conduct financial audits for 5 NBAs.	20 NBAs (Non-Budget Agencies) audited financially and administratively.	All 3 Districts: I. Conducting audit assignment in 60 NBAs. II. Producing quarterly reports on assignment made	
90	Output 68: NBAs assessed using peer review and peer learning approach	% of District NBAs assessed using peer review and peer learning approach	-	Administrative data	15%	40%	60%	75%	75% of NBAs in CoK assessed using peer review and peer learning approach	Nyarugenge District 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	
Outcome 29: Performance of development projects fast-tracked through improved projects management and coordination											
91	Output 69: Idle Projects revamped and their impact maximized	% of idle projects revamped and re-used for alternative socio-economic productive purposes	2 idle Projects reported in 2018/19 Nyabugogo-Kimisagara Mini Market	Administrative data		100%	100%	100%	100% of idle projects revamped and re-used for alternative socio-economic productive purpose	Nyarugenge District 1. Identify idle project(s) 2. Revamp idle projects through re-using them for alternative socio-economic productive purpose LODA 1. Monitor the identification and reuse process	
92	Output 70: Projects implementation performance improved	% of good performing projects	2018/19 Projects Implementation status	District Reports/ MEIS data		Identification of low performing Projects	Fast-track low performing projects	100% of 2019/20 projects indicated in good performance rating	100% of 2019/20 implemented projects are of good performance	Nyarugenge Districts: 1. Conduct monthly meetings to monitor and report on implementation progress of projects implemented by District	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 30: Increased transparency and accountability of Public funds in Local Government											
93	Output 71: SACCOs' Non Performing Loans advanced to LG Staff recovered	% of SACCOs' Non Performing Loans recovered from LG staff			100%	100%	100%	100%	100%	Nyarugenge District Recover of SACCOs' Non Performing Loans advanced to LG Staff	
SECTOR: ICT (Contribution to Governance)											
										18,750,000	
Outcome 31: Increased internet connectivity to productive use areas											
										18,750,000	
94	Output 72: Public institutions (Administrative offices, schools, Health facilities, SACCOs) connected to Internet	Number of Public institutions (Administrative offices, schools, Health facilities, SACCOs) connected to Internet	N/A	District Administrative data source	Identification of public institutions			29	29	Nyarugenge District 1. Identification of public institutions 2. Follow up installation works of internet in selected institutions	18,750,000
TOTAL BUDGET											
										10,932,976,949	

