

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2020 - 2021

Akarere ka Burera



Kigali, Rwanda

BURERA DISTRICT IMIHIGO 2020/ 21											
No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR										1,454,295,173	
SECTOR: AGRICULTURE											
Outcome I : Agricultural production for priority crops increased											
1	Output 1.1: Agricultural productivity increased	Land consolidated with priority crops (Maize)	Maize: 15,000ha	District Reports	12,000 Ha	2,500Ha	500Ha		15,000ha	DISTRICT 1. To identify sites, 2. To mobilize farmers and prepare agricultural seasons,	N/A
		Land consolidated with priority crops (Beans)	Beans: 20,960ha,	District Reports	3,000 Ha	3.745 Ha	9,000 Ha	4,810 Ha	20, 555ha	DISTRICT 1. To identify sites, 2. To mobilize farmers and prepare agricultural seasons,	N/A
		Land consolidated with priority crops (.I Potatoes)	I. Potatoes: 14,000ha	District Reports	5,000 Ha	2.000 Ha	5,000 Ha	2,000 Ha	14,000ha	DISTRICT 1. To identify sites, 2. To mobilize farmers and prepare agricultural seasons,	N/A
		Land consolidated with priority crops (wheat)	Wheat: 10,500ha	District Reports		3,500 Ha	4,000 Ha	3,000 Ha	10,500ha	DISTRICT 1. To identify sites, 2. To mobilize farmers and prepare agricultural seasons,	N/A
2	Output 1.2: Use of improved seeds increased	Kg of improved seeds timely delivered and used by farmers	Maize: 145,833.5	RAB	150,000Kg of improved seeds available and used	Improved seed Use Season A (Q2) (Maize: 70,834Kg	12,500 Kg of improved seeds available and used (Maize: 12500Kg		Maize: 233 334kg; timely delivered and used by farmers	DISTRICT 1. Ensure timely supply of improved seeds to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomist. MINAGRI/RAB Follow up seed companies and local seed multipliers to avail seeds on time	253,283,385

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					Q1	Q2	Q3	Q4			
			Wheat: 216,338	RAB		Improved seed Use Season A (Q2) Wheat: 80,000Kg	Wheat : 150,000 Kg	Wheat : 61,667Kg	Wheat: 291 667kg timely delivered and used by farmers	DISTRICT 1. Ensure timely supply of improved seeds to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomist.	N/A
3	Output 1.3: Use of inorganic fertilizers increased	Kg of fertilizers timely delivered and used by farmers	UREA: 319,805	RAB		UREA (204,167 Kg);		UREA (204,167Kg)	UREA: 408 334 kg of fertilizers timely delivered and used by farmers	DISTRICT 1. Ensure timely supply of fertilizers to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. 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	596,955,284

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					Q1	Q2	Q3	Q4			
			DAP: 850,288	RAB	Fertilizers available and used for Season A :DAP (287,500Kg)	Fertilizers available and used for Season A :DAP (287,500Kg)	Fertilizers available and used for Season B :DAP (262,500Kg)	Fertilizers available and used for Season B :DAP (262,500Kg)	DAP: 1,100,000 kg of fertilizers timely delivered and used by farmers	<p>DISTRICT</p> <ol style="list-style-type: none"> 1. Ensure timely supply of fertilizers to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomists. <p>MINAGRI (RAB & NAEB)</p> <ol style="list-style-type: none"> 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 	N/A
			NPK: 1079079	RAB	Fertilizers available and used for Season A :NPK (612,500Kg)	Fertilizers available and used for Season A :NPK (612,500Kg)	Fertilizers available and used for Season B :NPK (612,500Kg)	Fertilizers available and used for Season B :NPK (612,500Kg)	NPK: 2 450 000 kg of fertilizers timely delivered and used by farmers	<p>DISTRICT</p> <ol style="list-style-type: none"> 1. Ensure timely supply of fertilizers to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomists. <p>MINAGRI (RAB & NAEB)</p> <ol style="list-style-type: none"> 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 	

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					Q1	Q2	Q3	Q4			
			KCL+Blends: 176,580	RAB		Fertilizers available and used for Season A: KCL + Blends (177,000kg)	Fertilizers available and used for Season B: KCL + Blends (100 000kg)	Fertilizers available and used for Season A: KCL + Blends (191 000kg)	KCL+Blends: 468 000 kg of fertilizers timely delivered and used by farmers	<p>DISTRICT</p> <p>1. Ensure timely supply of fertilizers to all farmers 2. Farmer mobilization on season preparation (land use consolidation, and inputs use) 3. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomists.</p> <p>MINAGRI (RAB & NAEB)</p> <p>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</p>	N/A
4	Output 1.5: Area of land protected against erosion increased	Number of ha of radical terraces (RT) constructed	5,857 ha	District reports	site identification	30	30	13	73 ha of radical terraces (RT) constructed	<p>DISTRICT:</p> <p>1. Site identification and beneficiaries identification 2. Site identification 3. Terracing activities, supervision and Payment,</p>	394,372,332
5		Number of Ha of progressive terraces (PT) improved (Ha)	16,406 ha	Administ rative data	150	200	500	150	1000 Ha of progressive terraces (PT) improved	<p>DISTRICT</p> <p>1. Site identification 2. To mobilize the population for soil erosion control through Umuganda for 910 Ha 3. Establishment /construction of 90 Ha improved progressive terraces 4 supervision, Monitoring and payment of activities</p>	90,000,000

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					Q1	Q2	Q3	Q4			
6	Output 1.6: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Ha on Small scale irrigation	-	District report	20	Follow up	Follow up	Follow up	20Ha on Small scale irrigation	RAB 1. Joint planning with RAB for SSIT to set implementation modalities 2. Implement Small Scale irrigation technologies development 3. Provide technical assistance and monitoring DISTRICT Mobilization of farmers and technical support for irrigation	6,690,000
7	Output 1.7: Drying shelters constructed	% of work progress	20	District reports	Tender process	3 Drying shelters constructed at 100%	follow up	follow up	3 Drying shelters constructed at 100%	DISTRICT 1. Tender process 2. Construct 1 dryer of Maize 3. construction of 1 wheat dryer 4. Construct 1 Pyrethrum Dryer.	70,000,000
Outcome 2 : Increased animal productivity											
8	Output 2.1: Improved genetics for cows	Number of cows inseminated	19,873	District data	1,200	1,200	1,350	1,200	4,950	DISTRICT 1. To conduct community mobilization, 2. To inseminate cows, 3. To organize and conduct field visit to farmers.	RDDP budget
9	Output 2.2: Calves registered	Number of AI born calves registered	3,127	District data	350	460	550	600	1,960	DISTRICT: 1. Identify beneficiaries among farmers, 2. To monitor and record calves RDDP: P 3. roving technical expertise , 4. Providing semen	RDDP budget

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
10	Output 2.3: Livestock vaccinated against diseases (BQ, RVF, LSD, Brucellosis.)	Number of cows vaccinated	LSD: 36 000;	District data	Campaigns mobilization and vaccine acquisition	LSD: 26000	LSD: 10000		LSD: 36 000	DISTRICT 1. To organize and conduct community mobilization, 2. To vaccinate Cow, 3. To organize and conduct Field visited to farmers	RDDP budget
			BQ: 32 000;	District data	Campaigns mobilization and vaccine acquisition	BQ: 22000	BQ: 10 000		BQ: 32 000	DISTRICT 1. To organize and conduct community mobilization, 2. To vaccinate Cow, 3. To organize and conduct Field visited to farmers	RDDP budget
			RVF: 15 000	District data	Campaigns mobilization and vaccine acquisition	RVF:10000	RVF:5 000		RVF: 15 000	DISTRICT 1. To organize and conduct community mobilization, 2. To vaccinate Cow, 3. To organize and conduct Field visited to farmers	RDDP budget
			Brucellosis: 3 427	District Administ rative data	Campaigns mobilization and vaccine acquisition	Brucellosis:200 0	Brucellosis:14 27		Brucellosis: 3 427	DISTRICT 1. To organize and conduct community mobilization, 2. To vaccinate Cow, 3. To organize and conduct Field visited to farmers	RDDP budget
Outcome 3 : Increased Cash crop production											
11	Output 3.1: Pyrethrum production increased	Area covered by Pyrethrum plantations maintained and increased (ha)	105	District reports	Community mobilization	Tendering and preparation of pyrethrum seedlings	90	30	120	1)Mobilization to land extension, 2)Providing some improved seedlings planting material 3)and monitoring in partnership with NAEB	10,000,000

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
12	Output 3.2: Vegetable production increased	Area of vegetables planted (Ha)	535	District Administ rative data	200	65	175	65	505	DISTRICT To mobilize the population ,monitor and report and RAB& NAEB: To provide technical guidance.	

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
Outcome 4: Value of exports of goods and services increased by 17%											
13	Output 4.1: Gitenge Mini Market constructed	% of work progress	Site identified, land expropriated	District reports	50%	100%	follow up	follow up	100%	site identification, land expropriation, construction, supervision and reporting	24,654,172
Outcome 5: Increased productive Jobs through entrepreneurship and business development											
14	Output 5.1: TVET graduates supported through Micro Leasing scheme	Number of TVET graduates supported through Micro Leasing scheme	N/A	Annual perform ance report	Mobilization of Beneficiaries on Micro Leasing guidelines	4 TVET Graduates	9 TVET Graduates	5 TVET Graduates	18 TVET Graduates supported	DISTRICT: 1. Mobilize Beneficiaries on Micro Leasing guidelines 2. Mobilize other players in providing start-up toolkits to TVET Graduates 3. Monitor the Micro Leasing loan facility implementation process and reporting	N/A
15	Output 5.2: Productive Jobs increased	Number of productive jobs created	87,408	District reports	500	1,800	1,300	1,500	5,000 productive jobs created	DISTRICT 1. Flag ship project identification, 2. Organize and conduct District potentialities awareness campaign, 3. Data collection analysis on job created, 4. Field visit to job holders	1,000,000
16	Output 5.3: Start-up and existing MSMEs (of Youth and women) coached to access finance	Number of MSMEs coached to access finance	1,957	District reports	Beneficiaries identification and project selection	75	75	70	220 MSMEs coached to access finance	DISTRICT 1. Youth and Women mobilization for business creation, 2. linkage to financial institutions, 3. Field visit to beneficiaries and reporting	500,000

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: FINANCIAL SECTOR DEVELOPMENT											
Outcome 6: Increased Domestic National Savings growth as percentage of GDP											
17	Output 6.1: Increased enrolment of Ejo Heza Members	Number of Ejo Heza savers enrolled	9,632	Ejo Heza report	17,226	24,820	32,414	40,000	40,000 Ejo Heza savers enrolled (Cumulative from the baseline)	DISTRICT Community mobilization, Training of opinions leaders on Ejo Heza saving scheme	3,000,000
18	Output 6.2: Increased Ejo Heza Savings	Amount saved in Ejo Heza saving scheme	74,498,347	Ejo Heza report	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000	DISTRICT Community mobilization, saving registration and reporting.	
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 7 : Forest coverage maintained and increased											
19	Output 7.1: Forest cover increased and maintained	Ha of new woodlots established	3 656.86ha	District Administrative data	Nursery installation	Nursery installation	7	monitor	7 new woodlots established	DISTRICT 1. Sites preparation, contact negotiation with RF 2. Bambou planting at Cyeru river-Burera lake 3.5 up stream 3. Bambou planting at Kabwa river bank (Salama-Gitenge down stream) 4. Supervision and monitoring	3,840,000

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					Q1	Q2	Q3	Q4			
SOCIAL TRANSFORMATION PILLAR										5,578,061,126	
SECTOR: HEALTH											
Outcome 8: Enhanced responses to prevent the spread of communicable diseases and pandemic in line with the National measures											
20	Output 8.1: 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	71%	Health facilities	30%	50%	70%	>85%	>85%	MINISANTE/RBC 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	N/A
21		'Adults aged 15 Years and above screened for Hepatitis C	70%	District reports	30%	50%	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	N/A

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					Q1	Q2	Q3	Q4			
22	Output 8.2 COVID-19 preventive measures enforced in Local government	% of the population in the District aligned to the existing COVID 19 preventive measures	Structure of Command post at District level	District report	—	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. Organize inspection on Covid-19 prevention 3. Mobilization of population on COVID-19 preventive measures 4. Regular monitoring and enforcement of Covid- 19 prevention measures 5. Support COVID-19 testing and tracing activities	N/A
Outcome 9: Access to health services increased											
23	Output 9.1: Rwerere Health center rehabilitated and operationalized	% of works progress	Site identified	Field visit reports	Land expropriated, tender process	10%	40%	100%	100%	DISTRICT 1. Land expropriation, tendering, work rehabilitation and equipment 2. Ensure operationalization of Health center	300,000,000
24	Output 9.2: Kamayana Health Post upgraded and operationalized	% of works progress	Design	District reports	Land expropriated, tender process	10%	40%	100%	100%	DISTRICT 1. Land expropriation and follow up 2. MOH Construction activities , 3. avail required equipments	67,000,000

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
25	Output 9.3: Nyamicucu Health Post upgraded with maternity block construction and operationalized	% of works progress	20%	District reports	50%	70%	100%	follow up	100%	DISTRICT 1. Work construction and equipment of one block of maternity 2. Ensure operationalization of Health post	362,245,676
26	Output 9.4: Health facilities are equipped with ambulance vehicles	Number of ambulance purchased	1	District reports	Tender process	Supply of ambulance	Handover and Follow up	Follow up	1 ambulance car purchased	DISTRICT 1. Mobilization of funds to acquire ambulances 2. Purchase ambulance MoH 1. Mobilization of funds to acquire ambulances 2. Development and provision of terms of reference to acquire ambulance	40,038,507
27	Output 9.5: Quality delivery and accessibility at health facility and community level increased	4th Ante Natal Care (ANC) standard visit attendance (%)		HMIS	43%	45%	50%	55%	55%	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MoH 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
28	Output 9.6: Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	92.25%	District Administ rative data	50%	100%	follow up	Follow up	100%	<u>DISTRICT</u> Community mobilization	N/A
Outcome 10 : Maternal, Child and Infant mortality reduced											
29	Output 10.1: Assisted deliveries at Health facilities increased	Percentage of births attended by skilled health professionals	92.00%	District Administ rative data	91%	92%	93%	95%	95%	<u>DISTRICT</u> Community mobilization	N/A
30	Output 10.2: Family Planning (FP) services provided	FP modern method utilization rate (%)	51,5%	District Administ rative data	52%	55%	58.0%	61.6%	61.6%		

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
MALNUTRITION											
Outcome 11: Reduced malnutrition among children											
31	Output 11.1: Children cured from acute malnutrition increased	Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	240	MoH/H MIS	N/A	97	105	128	330	NECDP and RBC/SPRP Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk DISTRICT 1. Promote village nutrition school for all babies with acute malnutrition 2. Continue cooking demonstrations at the village level, least 2x per month	N/A
32	Output 11.2: Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition	94.7%	HMIS and NECDP reports	20%	30%	50%	95%	95%	MoH/CHWs 1. Avail equipments 2. Screening of children DISTRICT 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	N/A
33		Percentage of < 2 years children screened using length mat for stunting visualization	99.8%	HMIS and NECDP reports	50%	70%	80%	95%	95%	MoH/CHWs 1. Avail equipments 2. Screening of children DISTRICT 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
34	Output 11.3: Rate of stunting among children <2 years is reduced	Percentage of stunting among children <2 years	34.90%	MCCH Report			32%	31.72%	31.72%	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	N/A
35	Output 11.4: Early childhood development promoted	Number of ECDs constructed (low cost)	1.0	District Administ rative data	Expropriation and site installation	3 (10%)	3(40%)	3(100%)	3(100%)	DISTRICT 1. Land expropriation, 2. Construction work by community approach, 3. ECDs equipment	58,823,529
36	Output 11.5: Home-based ECD operationalized at Village level	Proportion of children 3-6 years per Village attending ECD facilities (home, community, center based)	52.5%	District report	N/A	60%	60%	60%	60%	DISTRICT 1. Community mobilization on Home based ECD 2. Operationalization of ECDs 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
37		Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	N/A	District report	50%	50%	50%	50%	50%	DISTRICT 'Community mobilization on Home based ECD, follow up the operationalization of ECDs	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: EDUCATION											
Outcome 12 : Enhanced quality of teaching and learning at all levels of education											
38	Output 12.1: Classrooms Constructed	Number of new classrooms constructed under Government funds	611	District Administ rative data	437(25%)	473(100%)			437(100%)	DISTRICT 1. Land expropriation, 2. construction work and supervision	1,999,748,332
39		New classrooms constructed under RQBE- HCD World Bank Project	N/A	District Administ rative data	173 (25%)	173 (100%)			173 (100%)	DISTRICT 1. Land expropriation, 2. construction work and supervision	N/A
40	Output 12.2: Latrines constructed	Number of New Latrines constructed under GoR fund	782	District Administ rative data	637 (25%)	637(100%)			637(100%)	DISTRICT 1. Land expropriation, 2. construction work and supervision	N/A
41		Number of New Latrines constructed under WB funds	N/A	District Administ rative data	215(25%)	215(100%)			215(100%)	DISTRICT 1. Land expropriation, 2. construction work and supervision	N/A
42	Output 12.3: Construction of 2 TVET	Number of 2 TVET Constructed	5	District Administ rative data	2 TVET (25)	2 TVET (25%)	2 TVET (20%)	2 TVET (70%)	2 TVET (70%)	DISTRICT 1. works supervision and reporting	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
43	Output 12.4: All learners attended schools on daily basis	Attendance rate in Primary, secondary and TVET (level I to 5)	94.7% (Primary); 99.1% (Secondary) ; 93.7% TVET (level I to5)	Administ rative Data	N/A	99.9%	99.9%	99.9%	99.9%	DISTRICT 1. Inspect schools and implement the recommendations 2. Identify children of primary school age who are out of schools 3. Report on primary, secondary and TVET school enrolment, attendance and completion rates 4. Mobilize parents in holydays 5. Provide lunch to students through School feeding program 7. Proper use of class register (Ibidanago) MINEDUC Monitor reporting of Education statistics	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
44	Output 12.5: Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary Secondary and TVETs	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	Currently 99% of information on students are in to SDMS	Administrative Data	100%	100%	100%	100%	100%	<u>MINEDUC/ DISTRICT</u> 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS <u>DISTRICT</u> 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

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 16 : Enhanced teachers welfare and operation of schools											
45	Output 16.1: Teachers' salaries paid on time	Percentage of payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)	98%	OPs	100%	100%	100%	100%	100%	DISTRICT 1. Prepare payroll lists 2. Submission of Payment request to MINECOFIN not later than 15th of every Month MINEDUC: 1. Approval of Teachers placement 2. Verification and approval of payment lists not later than 17th of every month 2. Monitoring and follow up on timeliness of payment of teachers' salaries MINECOFIN 1. Verify and process teachers' salaries not later than 20th of every month	N/A
46	Output 16.2: 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)	Mineduc/District Report	SDMS	100%	100%	100%	100%	100%	DISTRICT 1. Prepare lists of schools benefiting the capitation Grant through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter) MINEDUC To prepare and issue to districts guidelines for the use of Capitation Grant	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 17: Improved performance of students in annual assessments and national examinations.											
47	Output 17.1: Performance of students performance in National Examinations improved	Percentage of Students passing comprehensive assessment: Primary	N/A	REB Reports	National examinations	National examinations results	Lp: 66% UP: 36%		Lp: 66% UP: 36%	<u>MINEDUC</u> 1. Analysis of national examinations results. 2. Dissemination of national exams analysis report at districts level <u>DISTRICTS</u> 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	N/A
48		Percentage of Students passing comprehensive assessment: Secondary	N/A	REB Reports	National examinations	National examinations results	49%		49%	<u>MINEDUC</u> 1. Analysis of national examinations results. 2. Dissemination of national exams analysis report at districts level <u>DISTRICTS</u> 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	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
49		Percentage of Students passing comprehensive assessment: TVET L3 to 5	N/A	REB Reports	National examinations	National examinations results	97.51%		97.51%	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	N/A
Outcome 18: Increased access to adult literacy											
50	Output 18.1: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	10,481	District Administrative data	Identification of beneficiaries	5,600			5,600	DISTRICT 1. community mobilization, 2. training and rewarding	N/A
SECTOR: SOCIAL PROTECTION											
Outcome 19 : Increased Coverage and delivery of core Social protection programs											
51	Output 19.1: Direct Support delivered to extremely poor households headed by females & males without labor	Number of Eligible HH beneficiaries for VUP/DS	4,533	District Administrative data	4,580	follow up	follow up	follow up	4,556	DISTRICT 1. To identify DS beneficiaries, 2. To provide DS to beneficiaries, 3. To conduct trainings to DS beneficiaries	714,716,122

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)	
					Q1	Q2	Q3	Q4				
52	Output 19.2: Labor intensive cPW delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (cPWs) & (ePWs)	4,489	District Administ rative data	Project preparation and targeting beneficiaries	6,442 (cPWs) & 1,449 (ePWs)	follow up	follow up	6,442 (cPWs) & 1,449 (ePWs)	DISTRICT 1. To identify PW beneficiaries, 2. To provide PW to beneficiaries, 3. To monitor timely payment, 4. To conduct field visit to HH PW beneficiaries	684,142,202	
53		Average working days gained by HHs beneficiary employed under VUP PWs	80	District Administ rative data	Project preparation and targeting beneficiaries	Targeting list	-	100 working days per HH per year	100 working days per HH per year			
54		Percentage of timely payments made to VUP beneficiaries (DS: within 10 days after the end of the month)	100%	District Administ rative data	100%	100%	100%	100%	100%			N/A
55		Percentage of timely payments made to VUP beneficiaries ePWs & cPWs: within 15 days after the end of working period)	94%	District Administ rative data	100%	100%	100%	100%	100%			N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
56		No of eligible households headed by females & males benefiting from VUP-ePW	638	District Administrative data	Project preparation and targeting beneficiaries	1,449	follow up	follow up	1,449		248,400,000
57	Output 19.3: Direct Support delivered to vulnerable genocide survivors	Percentage of timely payments made to genocide survivors beneficiaries (DS: within the month)	(14)100%	District Administrative data	(14)100%				(14)100%	DISTRICT 1. To identify DS beneficiaries, 2. To provide DS to beneficiaries, 3. To conduct field visit to DS beneficiaries	2,100,000
58	Output 19.4: Multi- sectoral approach implemented to enhance graduation of vulnerable	Number of cows distributed to poor families through Girinka	14,011	District reports	300	400	200	200	1,100	DISTRICT 1. Beneficiaries identification and mobilization for cows sheds construction under community approach, 2. Tendering, cows distribution, 3. Field visit to beneficiaries	180,237,818
59	Households out extreme poverty	Percentage of calves from Girinka registered and monitored	N/A	District reports	100%	100%	100%	100%	100%	DISTRICT 1. Register and calves from Girinka 2. Monitor calves from Girinka in respective places 3. Report on quarterly basis the status of calves from Girinka.	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
60		Number of Extremely poor HHs (Cat I) supported through Social protection with livelihoods	8,772	District reports	updating and identification of asset transfer need	40	30	follow up	70	DISTRICT 1. Update beneficiaries list to be supported, 2. Support HHs in cat I with small stock as asset transfers	N/A
61		Vulnerable HHs in Ubudehe Cat. I supported with agricultural inputs (improved seeds/fertilizers)	85	District reports	Beneficiaries identifying supporting 85 HHs with fertilizers and seeds		follow up	follow up	85	DISTRICT 1. Update beneficiaries list to be supported, 2. Support HHs in cat I with fertilizers and seeds	N/A
62		% of Children from Vulnerable HHs in Ubudehe Cat. I supported to enroll in schools	177	District reports	177	follow up	follow up	177	177	DISTRICT 1. Update beneficiaries list to be supported, support children in cat I to enroll to school	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
63		People from vulnerable HHs in Ubudehe Cat. I supported to access technical/ vocational skills	170	District reports	beneficiaries identification	170	follow up	follow up	170	DISTRICT 1. Updating beneficiaries list to be supported, 2. support HHs in cat I with technical skills	N/A
64		Vulnerable HHs in Ubudehe Cat. I supported with Off grid energy	585	District reports	Monitoring of contract signing	585	Follow up	Follow up	585	DISTRICT 1. Identify beneficiaries 2. Tendering, off grid connection and monitoring	N/A
65	Output 19. 5: Unemployed rural youth groups/cooperatives and/or groups of vulnerable people supported with small livestock	Number of poultry distributed	0	MINAG RI earmarked guidelines 2020-2021	Beneficiaries identification and tender process	Training of beneficiaries	4600 (sasso and layers)	follow up	4,600 ((3600 sasso and 1,000 layers);	DISTRICT 1. To mobilize youth 2. Tendering , 3. Poultry distribution (3600 sasso and 1000 layers) to youth identified, 4. Field visit to beneficiaries	169,096,010
66		Number of Pigs distributed	202	MINAG RI earmarked guidelines 2020-2021	Beneficiaries identification and tender process	Training of beneficiaries	187pigs	follow up	187 Pigs	DISTRICT 1. To mobilize youth 2. Tendering , 3. Pigs distribution 187 pigs to youth identified, 4. Field visit to beneficiaries	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
67	Output 19.6: Eligible beneficiaries supported through Financial services (3 Scheme)	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	2,275	District report	1. Mobilization 2. Identification of beneficiaries 3. Dissemination of guidelines	1. Beneficiaries training 2. Loan disbursement	363	2,395 (Cumulative)	2,395 loans advanced to eligible beneficiaries under VUP/Financial services	DISTRICT: 1. Targeting list updating, 2. Monitor activities progress and mobilize beneficiaries to access loans 3. Proper management of funds under Financial Services	40,865,385
68		Rate of loans utilization monitoring	N/A	District reports	Preparation of monitoring tool and communicate to beneficiaries	100%	100%	100%	100%	DISTRICT 1. To monitor financed project under financial services 2. Coaching and training	N/A
69	Output 19.7: Recovery of Funds provided through Financial Services (Old loans)	% of loans provided through VUP financial service recovered	3,314,730	District reports		5%	10%	20%	76%	1. Updating loans Beneficiaries' list, 2. Mobilizations meeting with the defaulters 3. recovering and reporting	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 20: Social well being and capacity of People with disabilities improved											
70	Output 20.1: Cooperatives initiated by Persons with Disabilities supported	Number of PwDs Cooperatives financially supported	4	District reports	Projects elaboration and analysis	Visit of beneficiaries	4	Follow up	4 of PwDs Cooperatives financially supported	DISTRICT 1. To facilitate PwDs to elaborate projects , 2. To select best projects to be financed, 3. To support best projects and monitor PwDs cooperatives	4,000,000
71	Output 20.2: Persons with Disabilities supported	'Number of PWDs supported with assistive devices	134	District reports	Beneficiaries identification	10	20	20	50	DISTRICT Identification of people need support	N/A
SECTOR: GENDER AND FAMILY PROMOTION											
Outcome 21 : Family cohesion strengthened											
72	Output 21.1: Umugoroba w'ababyeyi operationalized	Number of Inspection conducted on umugoroba w'ababyeyi	4	District Administrative data	N/A	N/A			2	DISTRICT 1. To conduct inspections on umugoroba w'Ababyeyi activities,	4,667,885
73	Output 21.2: 'Former street Children and delinquents reintegrated	Percentage of former street children reunified with families	100%	District report,	Beneficiaries identification	95%	95%	95%	95%	DISTRICT 1, Identification of beneficiaries, 2. Mobilization of families and stakeholders 3. Reintegration of children from street into families	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
74		Percentage of former delinquents from transit centers reintegrated into community	70%	District report,	Beneficiaries identification	85%	85%	85%	85%	DISTRICT 1. Identification of beneficiaries, 2. Mobilization of youth and stakeholders 3. Reintegration and support of youth from Transit centers	N/A
75		Percentage of former delinquents from rehabilitation centers reintegrated into community	70%	District report,	Beneficiaries identification	85%	85%	85%	85%	DISTRICT 1. Identification of beneficiaries, 2. Mobilization of youth and stakeholders 3. Reintegration and support of youth from IWAWA	N/A
SECTOR: ENERGY											
Outcome 22 : Increased household access to Electricity											
76	Output 22.1: Households connected to electricity	Number of new households connected to on-grid	28,854	Quarterly basis reports	1,000	1,200	1,800	1,460	5,460	DISTRICT Community mobilization, reporting, REG: HHs connection	N/A
77	Output 21.2: Productive use areas connected to electricity	Number of Productive use areas connected to electricity	N/A	EUCL/Sectors quarterly reports	N/A	2	3	3	8	DISTRICT 1. Connect the productive users in different sectors as mapped by REG	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: WATER AND SANITATION											
Outcome 23: Increased access to clean drinking water											
78	Output 23.1: Ruhunde - Rushara Water supply line constructed (Phase II) (25km)	% of work progress	60%	District reports	68%	80%	100%	Follow up	100%	DISTRICT 1. Completion of pipe line works construction, 2. Construction of water taps and water tanks, 3. Supervision	N/A
79	Output 23.2: Rehabilitation of old water Supply System (9Km)	Number of old water supply system rehabilitated at 100%	2%	District reports	45%	100%	follow up	follow up	100%	DISTRICT 1. Procurement process, 2. Rehabilitation, supervision for 3 old water supply systems.(Mahongora-Kajerijeri 4.41 km ,Nyamirembe-Ndago 2.99 km ,Nyiramikore- Ruyange 2.3 km	100,000,000
80	Output 23.3: Nkururo-Mubari Kilinga Nyamicucu water system constructed (19.7KM)	% of work progress	Study	District reports	Procurement process and study	10%	60%	100%	100%	DISTRICT 1. Procurement process, 2. Construction of Nkururo-Mubari-Kilinga- Nyamicucu water supply system (19.7Km)	215,678,624

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
81	Output 23.4: Water supply systems (16.87Km) constructed and extended in different Sectors along the border (Cyanka, Kagogo, Kinyababa, Butaro, Kivuye and Bungwe)	% of work progress	Study	District reports	Procurement process and study review	10%	60%	100%	100%	DISTRICT 1. Extension of Mutobo basse (6,560km), 2. Construction of 1 tank (50 m3), 3. Construction of 16 water tanks (10 m3), 4. Construction of 1 water tank (5m3), 5. Construction of 4 water tanks (25m3), 6. Construction of 39 water taps, 7. Construction of Bihanga water supply (0.6km), 8. Construction of Mabuyemeru water supply (2,502km of pipeline), 9. Construction of Gali water supply 2,1km, 10. Extension of Nganzo-Gatebe of 4,339km of pipeline, 11. Extension of Bushenya-Mudugali of 774 m of pipeline.	234,271,201
82	Output 23.5: HHs connection to water increased	New HHs connected to water	N/A	District reports	70	120	60	50	300	DISTRICT 1. HHs mobilization for water connection, 2. Connection and monitoring	N/A
83	Output 23.6: Public water taps operationalized and properly managed	Number of public water taps operational	290	District/ WASAC reports	5	15	190	207	417	DISTRICT 1. Rehabilitation of non-operational systems and taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure 5. Awareness campaign to the public 6. Recover arrears for the water bills	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 24 : Increased access to improved settlement											
84	Output 24.1: Completion rate of IDP Model villages (Including those with Pillars of phase 2)	Kagano IDP Model Village completed	% of works completed	District data	91%	95%	100%	follow up	100%	DISTRICT 1.Completion of Agakiro; 2. Completion multipurpose hall 3.Connecting houses to grid electricity;	132,000,000
HUMAN SECURITY ISSUES											
Outcome 25 : Human security issues addressed											
85	Output 25 .1: Human security issues addressed in the District	Houses constructed for eligible vulnerable HHs	153	District reports	Beneficiaries identification	196 (20%)	196 (70%)	196 (100%)	196 (100%)	DISTRICT 1. Construction of houses 2. Mobilize the community and stakeholders to contribute to HSI eradication 3. Address other human security issues;	15,879,122
86		Houses in poor condition rehabilitated for eligible vulnerable households	113	District reports	828 (10%)	828 (10%)	828 (20%)	828 (70%)	828 (100%)	DISTRICT 1.Construction of houses in poor conditions 2. Mobilize the community and stakeholders to contribute to HSI eradication 3. Address other human security issues;	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
87		Number of vulnerable families provided with adequate latrines	220	District reports	208 (10%)	208 (20%)	208 (70%)	208 (100%)	208 (100%)	DISTRICT 1. Construction of latrines 2. Mobilize the community and stakeholders to contribute to HSI eradication 3. Address other human security issues; MINALOC 1. Monitor mechanisms to address HIS in LGs 2. Support in resources mobilization	N/A
88		Number of poor toilets for eligible vulnerable HHs rehabilitated	2,953	District report	2,953	800	900	800	2,953	DISTRICT 1. Construction of toilets in poor conditions 2. Mobilize the community and stakeholders to contribute to HSI eradication 3. Address other human security issues;	N/A
89	Output 25.2: Hygiene and sanitation promoted in public areas, Restaurants, bars and Hotels.	Number of inspection session conducted in Public areas, Restaurants, bars and hotels	4	District report					4	DISTRICT Monitor mechanisms to address HIS	4,150,713
90		Hand wash facilities constructed	N/A	District report		5(50%)	5(100%)	follow up	5 (100%)	DISTRICT 1. Support in resources mobilization	N/A
91		Public toilet constructed	N/A	District report		2(50%)	2(80%)	2 (100%)	2 (100%)	DISTRICT 1. Mobilize funds, 2. Construction and supervision	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR										615,394,722	
SECTOR: GOVERNANCE AND DECENTRALIZATION AND LEADERSHIP											
Outcome 26: Improved governance, service delivery and accountability in Local Government											
92	Output 26.1: Citizens demands/complaints received and timely resolved by Local Government	Proportion of Citizen demands/complaints received and timely resolved by Local Government	93.7%	District Imihigo Report, June 2020	95%	95%	95%	95%	95%	SECTORS 1. Monitor realization of community outreach/inteko z'abaturage 2. Monitor cases reoriented to other organs DISTRICT 1. Monitor realization of resolving of cases received in community outreach 2. Resolve cases received at District level 3. Monitor and record received complaints at District level using e-citizen software	N/A
93	Output 26.2: Modernized civil registration and systems integration for online authentication strengthened.	Percentage over which CRVS events (Birth, Death, Marriage and Divorce) are timely recorded in the CRVS web application.	Birth : 81.1%; Death: 100%; Marriage: 100% Divorce: 100%	NSIR	Birth : 100%; Death: 100%; Marriage: 100% Divorce: 100%	Birth : 100%; Death: 100%; Marriage: 100% Divorce: 100%	Birth : 100%; Death: 100%; Marriage: 100% Divorce: 100%	Birth : 100%; Death: 100%; Marriage: 100% Divorce: 100%	Birth : 100%; Death: 100%; Marriage: 100% Divorce: 100%	NISR Provide technical support and records reports HEALTH CENTERS&HOSPITALS Record in CVRS births and death SECTORS Record in CVRS births, deaths and marriages DISTRICT Monitor records in CVRS from both Sectors and Health facilities	N/A
94	Output 26.3: Couples whose disappeared marriage registers are restored	% of couples whose disappeared marriage registers are restored	N/A	District reports	Community sensitization	100%	100%	100%	100%	DISTRICT' Recording couples whose disappeared marriage, registering the couples recorded	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
95	Output 26.4: Mission allowances to LG Staff working at Sector and Cell level paid on time	Percentage of payments (mission allowances) to LG Staff working at Sector and Cell level made on time (by the time of undertaking the missions)	100%	District reports	100%	100%	100%	100%	100% of Payments of mission Allowances to LG Staff working at Sector and Cell level made on time (by the time of undertaking the missions)	DISTRICT 1. Timely disburse to Administrative Sectors the required allowances for Local Government Staff working at Sector and Cell level 2. Timely payment of allowances 3. Monitoring and reporting	N/A
96	Output 26.5: Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	97%	Irembo Reports	98%	98%	98%	98%	98%	DISTRICT 1. Process and deliver requested services 2. Mobilize citizens on Irembo services	N/A
97		Percentage of village committee members, councilors (cell and sector) trained.	N/A	District reports				100%	100%	DISTRICT Prepare training session of village committee members, councilors (cell and sector), conduct training sessions	N/A
98		Percentage of land titles services delivered on time	N/A		100%	100%	100%	100%	100%	DISTRICT 1. Receiving, verifying and orienting files, 2. Scanning, processing and printing 3. Distributing files to sectors.	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
99	Output 26.6: District council resolutions implemented	Percentage of implementation of District council resolutions and recommendatio ns	60%	District reports	100%	100%	100%	100%	100%	DISTRICT 1. Consolidate quarterly District council resolutions, 2.Communicate to concerned District user departments, 3. Follow up the implementation 4. Produce quarterly reports on resolutions implementation.	N/A
Outcome 27: Enhanced unity among Rwandans											
100	Output 27.1: Itorero in all villages is operational, mentored and monitored	Number of Villages in which Itorero is operational	571 villages	District reports	Itorero operational in 571 villages	Follow up of Itorero activities	Follow up of Itorero activities	Follow up of Itorero activities	Itorero operational in 571 villages	DISTRICT 1.Identification of activities to be done by Umudugudu 2. Organize quarterly activities/actions of Itorero at each village 3. 571 Villages monitored; 4. Report of activities done by Itorero at Villages operationalized	N/A
101		Number of Intore trained and deployed at residential National Service at District Level (Urugerero ruciye ingando)	1804	District reports	Sites identified	Schools mobilized about Urugerero	list of participants elaborated	500	500	DISTRICT 1. Identify sites 2. Mobilize schools 3. Elaborate list of participants 4. Urugerero coordinated and monitored	5,000,000

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4				
102	Output 27.2: Administrative entities (Villages, Cells and Sectors) identified and developed in line with selected transformational standards/compo nents	% development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector per District) as per selected transformational standards/compo nents	17 transformatio nal Villages identified and recognized	District- Governance report	Administrative entities (17 villages, 5 cells and 1 sector) to be developed identified and documented per each transformational standard/comp onent	Identified administrative entities (17 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/com ponents	Identified administrative entities (17 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformatio nal standards/com ponents	Identified administrative entities (17 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/com ponents	17 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/com ponents	DISTRICT 1. Identification of Villages, Cells and Sector to be developed as per transformational standards 2. Conduct need assessment for a transformational village 3. Mobilization and awareness campaigns 4. Monitoring of development of transformational administrative entities MINALOC 1. Disseminate standards for the transformational Administrative entities; 2. Evaluate Districts on development of transformational Villages, Cells and Sectors	N/A	
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER												
Outcome 26: Improved access to quality Justice												
103	Output 26.1: Justice delivery at local level reinforced	% of Judgments executed	95%	Quarterly basis reports	95%	95.5%	96.5%	97%	97%	DISTRICT Monitoring and report on Judgments execution	N/A	
104		% of cases received and settled by mediation committees "Abunzi"	97%	Quarterly basis reports	N/A	N/A	97.3%	98.0%	98%	DISTRICT To monitor and report on cases handled by Abunzi Committee	N/A	

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
105		Number of Ndi Umunyarwanda interactions sessions organized and held at District, sector, and villages level disaggregated by different target groups	3	District Administrative data					4	DISTRICT 1. Organize and conduct interaction sessions on Ndi Umunyarwanda for community at village level and among specific groups at sector and District levels (businessmen, clerges and civil society, District and sector councilors), 2. Supervision and reporting	N/A
Outcome 27 : Improved public service delivery through universal access to quality justice											
106	Output 27.1: Burera District Office constructed	% of work progress	Site identified and land expropriated	District Technical reports	Tendering	Contract negotiation and signature	5%	20%	20%	DISTRICT 1. Tendering process, 2. Work construction and supervision	606,994,722
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 28: Increased transparency and accountability of Public funds in Local Government											
107	Output 28.1: Public accountability enhanced and PFM strengthened	District Own revenues increased	903,814,230	Quarterly basis reports	167,558,697	185,079,471	262,706,394	191,580,468	806,925,030	DISTRICT 1. To update taxpayer files, 2. To monitor the own revenues collection RRA: 3. To collect and report the District revenues collection	N/A
108		Percentage of Government funds recovered from executable won cases	—	District report		20% of Frw 25,162,000 recovered	50% of Frw 25,162,000 recovered	80% of Frw 25,162,000 recovered	Frw 25,162,000 recovered at 80%	DISTRICT To recover Government funds	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
109		Percentage of Auditor general's recommendations implemented.	50%	Quarterly basis reports	55%	60%	70%	80%	80%	DISTRICT To implement and Quarterly report on the available Auditor general's recommendations approved Plan	N/A
110		District financial reports review and NBAs audited in line with PFM (Internal auditors)	10	Auditors' report	5	5	10	10	30	DISTRICT To conduct NBA's audits	N/A
111	Output 28.2: District NBAs assessed through peer review-peer learning approach	Percentage NBAs in District assessed using peer review-peer learning approach	100%	Auditor's District report	N/A	50%	N/A	50%	100%	DISTRICT: 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	3,400,000
112	Output 28.3: SACCOs' Non Performing Loans advanced to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	64%	-	100%	100%	100%	100%	100%	DISTRICT 1. Identification of LG staff with non performing loans, 2. Mobilization of LG staff for payment 3. Monitoring of payment	N/A

No.	Outputs (Under priority area/	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 29 : Performance of development projects fast-tracked through improved projects management and coordination											
113	Output 29.1: Projects implementation performance improved	Percentage of District development projects with good performance	30%	District report	District Project Management Committee (DPMC) visits	Fast track 2020/21 Q1 low performing projects	At least 60% 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	N/A
114	Output 29.2: Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	30%	District reports	Feasibilities review	35%	50%	80%	80%	DISTRICT 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	N/A
TOTAL BUDGET										7,647,751,021	