

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2020 - 2021

Umujyi wa Kigali



Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2020-2021 Signature booklet

Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2020-2021

Twebwe, Abakuriye Amatsinda y'Imihigo, duhigiye ko mu mwaka w' Ingengo y'Imari wa 2020-2021 tuzagera ku nte zikubiye mu gitabo kiri ku mugereka.

Tubijeje kandi ko tuzabigeraho ku bufatanye bwacu n'Abafatanyabikorwa bose.

Bikorewe i Kigali, Ku wa 30/10/2020

No	ITSINDA RISHINZWE	UKURIYE ITSINDA	UMUKO
1	Kurengera abatishoboye no kurwanya ubukene bukabije	SHYAKA Anastase	
2	Guteza imbere ubumenyi n'ihangwa ry'umurimo	RWANYINDO KAYIRANGWA Fanfan	



Amasezerano y'Imihigo 2020–2021

Twebwe, Abaminisitiri n'Abayobozi b'Inzego, duhigiye ko mu mwaka w' Ingengo y' Imari wa 2020–2021 tuzagera ku zikubiye mu gitabo kiri ku mugereka.

Tubijeje kandi ko tuzabigeraho ku bufatanye bwacu n'Abafatanyabikorwa bose.

Bikorewe i Kigali, Ku wa 30/10/2020

No	AMAZINA Y' URWEGO	AMAZINA YA Y' URWEGO	UMUKO
1	Urwego rushinzwe Mine, Peteroli na Gazi mu Rwanda	GATARE Francis	
2	Urwego rushinzwe Iterambere mu Gihugu	AKAMANZI Clare	
3	Urwego rushinzwe Umutungo Kamere w'Amazi	NGABONZIZA Prime	
4	Urwego rw'Igihugu rw'Imiyoborere	KAITESI Usta	

H.E KAGAME Paul

Perezida wa Repubulika

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2020–2021

Twebwe, Abaminisitiri n'Abayobozi b'Inzego, duhigiye ko mu mwaka w' Ingengo y' Imari wa 2020–2021 tuzagera ku zikubiye mu gitabo kiri ku mugereka.

Tubijeje kandi ko tuzabigeraho ku bufatanye bwacu n'Abafatanyabikorwa bose.

Bikorewe i Kigali, Ku wa 30/10/2020

No	UMUJYI WA KIGALI	UMUYOBOZI W' UMUJYI WA KIGALI	UMUKONO
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No	UMUJYI WA KIGALI	UMUYOBOZI W' UMUJYI WA KIGALI	UMUKONO
1	Umujiyi wa Kigali	RUBINGISA Pudence	

No	AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
1	RUBAVU	HABYARIMANA Gilbert	
2	GISAGARA	RUTABURINGOGA Jerome	
3	GATSIBO	GASANA Richard	
4	NYANZA	NTAZINDA Erasme	
5	GAKENKE	NZAMWITA Deogratias	
6	MUSANZE	NUWUMUREMYI Jeanine	
7	RUHANGO	HABARUREMA Valens	
8	RULINDO	KAYIRANGA Emmanuel	
9	NYABIHU	MUKANDAYISENGA Antoinette	
10	RUSIZI	KAYUMBA Ephrem	
11	NYARUGURU	HABITEGEKO Francois	
12	HUYE	SEBUTEGE Ange	
13	BURERA	UWANYIRIGIRA Marie Chantal	
14	MUHANGA	KAYITARE Jacqueline	
15	KIREHE	MUZUNGU Gerald	
16	KAMONYI	TUYIZERE Thaddée	
17	RUTSIRO	AYINKAMIYE Emerence	
18	RWAMAGANA	MBONYUMUVUNYI Radjab	
19	NYAMASHEKE	MUKAMASABO Appolonie	
20	NYAMAGABE	UWAMAHORO Bonaventure	
21	NGOMA	NAMBAJE Aphrodise	

No	AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
22	GICUMBI	NDAYAMBAJE Felix	
23	KARONGI	MUKARUTESI Vestine	
24	NGORORERO	NDAYAMBAJE Godefroid	
25	NYAGATARE	MUSHABE David Claudian	
26	KAYONZA	MURENZI Jean Claude	
27	BUGESERA	MUTABAZI Richard	



H.E KAGAME Paul

Perezida wa Repubulika

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2020 - 2021

Umujyi wa Kigali



Kigali, Rwanda

CITY OF KIGALI IMIHIGO 2020/21

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
PILLAR I: ECONOMIC TRANSFORMATION										23,377,377,209	
URBANIZATION AND RURAL SETTLEMENT										8,132,489,940	
Outcome I: Ensured effective implementation of Kigali City master plan with a focus on transformation of informal settlement while protecting the environment										8,132,489,940	
I	Output: Access to basic services for residents living in unplanned settlements in Nyarugenge Sector improved (Agatare Project)	Length (in km) of rehabilitated drainage channels; Independ footpaths and roads	Agatare informal settlements upgraded up to 60%	CoK & Supervisor periodic reports	85% (5.11 km of road improved and 2.946 km of drainage channels rehabilitated and 3.327 km independent footpaths improved.) + complete the Compensation of remaining affected properties completed.)	100% (5.11 km of road improved and 2.946 km of drainage channels rehabilitated and 3.327 km independent footpaths improved.)	Provisional handover of the project and commencement of the Defect Liability Period	Closing of the Project final accounts and preparation of final reports to be submitted to the World Bank	100% (5.11 km of road improved and 2.946 km of drainage channels rehabilitated and 3.327 km independent footpaths improved.), commencement of the DLP and final report to the WB	1. CoK 1. Property valuation and compensation of affected families 2. Construction works 3. Supervision of works 2. MININFRA & RHA • Monitoring of Project Implementation • Overall Project Coordination 3. LODA • Funds Disbursement and follow up on projects implementation and Reporting on budget Execution. 4. NYARUGENGE District • Community Mobilization for smooth informal settlement upgrading	5,434,878,216

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
2	Output: Study for Infrastructure Upgrading in 4 Unplanned Settlements (Gatenga, Mpazi, Nyagatovu and Nyabisindu) in the City of Kigali elaborated (RUDPII)	Study available	Request for proposal for Shortlisted companies	CoK Data	Contract Signed and commencement of the services	Submission of the draft preliminary Detailed Design by the Consultant and review by the City of Kigali Team	Submission of the final Detailed Design & Environment and Social Impact Assessment Report & Resettlement Action Plan & Bidding Documents by the Consultant and review by the City of Kigali Team	Study completed 100%	Study completed 100%	1. CoK 1. Conduct study for Community Facilitation, Planning, Engineering Design, Bid Document, Environmental and Social Impact Assessment, and Resettlement. 2. MININFRA & RHA • Monitoring of Project Implementation • Overall Project Coordination 3. LODA • Funds Disbursement and follow up on projects implementation and Reporting on budget Execution.	806,800,000
3	Output: Rehousing project in Informal Settlement of Kigali implemented	Blocks of 15 in 1 built	Design of the building available	Design document	Sites identified	Construction works up to 40%	Construction works up to 75%	1. Construction works completed 100% 2. Dwelling units distributed to the beneficiaries	Blocks of 15 in 1 built up to 100% (Dwelling units completed and distributed to the beneficiaries of Gitega Sector)	CoK 1. Identification of sites, 2. Finalizing all compensation issues 3. Valuation, mobilization, 4. Procurement process 5. construction and supervision of works. 6. Monitoring and Reporting NYARUGENGE District • Community Mobilization	1,000,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
4	Output: Informal settlement upgrading project of Kibiraro 2	% of property owners compensated	Valuation report available	Valuation report	30%	50%	75%	100%	1.6292 ha of land expropriated in Kibiraro II of Remera Sector/Gasabo (111 properties)	CoK 1. Develop concept note 2. Compensate 111 properties affected Gasabo District • Community Mobilization	500,000,000
5	Output: Land bank created for urbanization investments	Number of ha of land availed	9.2 ha of CoK land bank availed since the start of the project	CoK Annual report		Valuation report updated	1. Valuation report submitted for approval 2. Payment of fair compensation (40%)	1. Payment of fair compensation: 100% (2.26 ha of land acquired) 2. Transfer of Property ownership	2.26 ha of land acquired	CoK 1. Update of the concept note 2. Update of the valuation report 3. Valuation report submitted for approval 4. Payment of fair compensation 5. Transfer of property ownership	390,811,724
TRANSPORT SECTOR											12,380,742,498
Outcome 2: Improved riding quality and level of service for road network and developed hard infrastructures for trade competitiveness											12,380,742,498
6	Output: Roads under strategic maintenance roads	% of construction work progress	65%	CoK & Supervisor periodic reports	90%	100%			6.1km of Gaculiro site asphalt roads completed 100%	CoK 1. Construction and Supervision of works 2. Review, approval and transmission of invoices to RMF	3,488,255,623
7	projects completed (12Km)	% of construction work progress	2%	Study in place	30%	100%			2.7km of Kamutwa-Kinamba asphalts road completed 100%	Gasabo & Kicukiro Districts 1. Citizen mobilization	
8		% of construction work progress	91%	CoK & Supervisor periodic reports	95%	100%			3.2 Km of Kagarama road network at 100%		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
9	Output: Roads for CHOGM preparedness completed (1.905Km)	% of construction work progress	67%	CoK & Supervisor periodic reports	Works completed at 80%	100%			0.6km of Nyabisindu- Nyarutarama asphalt road completed 100%	CoK: 1. Completion of expropriation and relocation, 2. Construction and Supervision of works of Nyabisindu-Nyarutarama asphalt road	2,022,404,549
10		% of construction work progress	70%	CoK & Supervisor periodic reports	100%				1.3KM of Kabeza- Alpha palace asphalt road completed	CoK: 1. Completion of expropriation and relocation, 2. Construction and Supervision of works of Alpha palace asphalts road	373,088,711
11	Output: Urban asphalt roads constructed (20.7Km)	% of construction work progress	72%	CoK & Supervisor periodic reports	Review and approval of study	Tendering process completed 100%	Construction works at 25%	Construction works at 50%	0.4 Km of Gisozi- Karuruma bridge and marshland treatment completed at 50%	CoK & Gasabo District 1. Tender Process 2. Construction and monitoring of works	3,234,207,867

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
12		% of construction work progress	Construction works up to 28% /Phase I (Km 4.3) FY 2019/2020	Monitoring & Supervision work progress reports	◆ Progress works of Road construction project up to 40%	◆ Progress works of Road construction project up to 50%	◆ Progress works of Road construction project up to 60%	◆ Progress works of Road construction project up to 70%	7.8 Km of Karuruma-Bweramvura asphalt road construction works up to 70% /Phase 2	1. CoK ◆ Monitoring of Project Implementation ◆ Provide technical Support and to ensure standard compliance 2. Gasabo District ◆ Citizens mobilization on project implementation contribution ◆ Construction and Supervision of works 3. LODA ◆ Fund transfer for payment 4. Citizens' participation ◆ Contribution of Rwf 91.8Million (Phase I &2)	1,041,983,838
13		% of construction work progress	60%	Kicukiro & Supervisor periodic reports	Construction works: 70% (Stone Base Layer on the whole Road)	Construction works up to 80%	Construction works up to 85%	1. Construction works up to 95%	6.95Km Kagarama - Muyange asphalt road Constructed up to 95%	Kicukiro District 1. Construction works and supervision of 6.95 km Kagarama Muyange asphalt road 2. Expropriation of Properties along side of Kagarama Muyange Asphalt road 3. Provisional Handover CoK ◆ Monitoring of Project Implementation ◆ Provide technical Support and to ensure standard compliance	1,046,998,625

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
14		% of construction work progress	10%	Kicukiro & Supervisor periodic reports	Construction works at 35%:	Construction works up to 40%:	Construction works up to 45%	Construction works up to 50%	CST- RSB BYIMANA chip seal road (3.5 Km) constructed at 50%	Kicukiro District 1. Construction works and supervision of CST- RSB BYIMANA chip seal road 2. Expropriation and Relocation of utilities 3. Provisional Handover CoK ♦ Monitoring of Project Implementation ♦ Provide technical Support and ensure standard compliance	1,039,851,283
15	Output: Nyarusange footbridge constructed in Kanyinya Sector	Completion rate	Footbridge on Yanze river	CoK & Supervisor periodic reports	*Sign MoU* between CoK and Bridge to Prosperity *Approval of technical study * Tender for Construction Materials advertised	*Tender for Construction Materials completed 100% * Tender for community approach completed 100%	Construction works at 40%	100% of works completed	Nyarusange footbridge constructed at 100% in Kanyinya Sector/Nyarugenge District	CoK 1. Sign MoU 2. Approval of Study 3. Tender for local construction materials 4. Tender for community approach 5. Oversight and technical Support and ensure standard compliance Nyarugenge District 1. Monitor the Construction works of Nyarusange footbridge Bridge to prosperity 1. Construction of works	133,952,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
ENVIRONMENT AND NATURAL RESOURCES SECTOR										2,334,898,224	
Outcome 3: Flood management enhanced and natural resources protected/ Improved Hygiene and Environmental standards compliance										2,095,056,607	
16	Output: Two Bridges of Mpazi/Nyabu gogo channel completed 100%	% of works completed	3.5% of works progress completed	CoK & Supervisor periodic reports	30% of works progress completed	60% of works progress completed	80% of works progress completed	construction works for 2 bridges completed 100%	2 bridges completed 100%	1) City of Kigali 1. Construction and supervision works 2. Monitor the project's execution 3. Reporting 2. MoE & Fonerwa 1. Monitoring of Project Implementation 2. Funds Disbursement	2,095,056,607
Outcome 4: Wetland areas improved										7,357,173	
17	Output: Wetland areas rehabilitated	Number of ha of wetland rehabilitated	32ha of wetland areas (Cadillac, Site near Inyange industries and Mulindi/ Nyarugunga) rehabilitated	CoK administrati ve reports		Site cleaning and Levelling completed	1. Gardening at 50%	10 ha of wetland areas where activities were relocated are levelled and greened with grasses at 100%	10 ha of wetland areas where activities were relocated are levelled and greened with grasses	CoK 1. Concept note 2. Site cleaning 3. Levelling 4. Gardening All Districts * Community mobilization	7,357,173

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 5: Increased ecosystems and forest resources and sustainably managed to optimize their economic as well as ecological functions										232,484,444	
18	Output: Air pollution mitigated through planting specialized trees on peri-urban roads and Urban forest maintained	km of roads covered by trees	1,000,000 trees planted along roadsides	CoK & Supervisor periodic reports	1. BOQ approved; 2. Production of tree seedling	100km with 200,000 planted trees	Maintenance, Monitoring and Reporting conducted	Maintenance, Monitoring and Reporting conducted	100 km of roads covered by 200,000 trees	CoK 1. Sign contract 2. Plant trees 3. Maintain trees	218,979,487
19	Output: Increased area under agro-forestry	Number of Ha of land under agro forestry	70 Ha of new agroforestry trees planted	Imihigo 2019-2020 Final Report	nursery preparation and site Identification	41.5 ha of new agroforestry trees planted	Replacement of damaged trees	• Replacement of damaged trees	CoK: 137.5Ha of new agroforestry trees planted Gasabo 41.5 ha of new agroforestry trees planted	All 3 Districts : • Site identification • Monitoring and evaluation MINADEF/RE: • Nursery preparation and trees planting • Replacement of damaged trees	3,808,248

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
20			40 Ha of new agroforestry trees planted	Imihigo 2019-2020 Final Report	nursery preparation and site Identification	41 ha of new agroforestry trees planted	Replacement of damaged trees	• Replacement of damaged trees	Nyarugenge 41 ha of new agroforestry trees planted		3,762,353
21			60.5 Ha of new agroforestry trees planted	Imihigo 2019-2020 Final Report	nursery preparation and site Identification	55 ha of new agroforestry trees planted	Replacement of damaged trees	• Replacement of damaged trees	Kicukiro 55 ha of new agroforestry trees planted		4,466,121
22	Output: New forests planted with woodlots trees	Ha of new forest planted	55.5 Ha of new forests planted	Imihigo 2018-2019 Final Report	nursery preparation and site Identification	2.5 ha of woodlots planted in Kigali Sector	Maintenance and replacement	Monitoring and reporting	Nyarugenge 2.5 ha of woodlots planted in Kigali Sector	Nyarugenge 1. Site Identification 2. Elaboration of BoQ 3. Sign of MoU 4. Planting trees	1,468,235

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT										101,175,000	
Outcome 6: Increased decent and productive Jobs through entrepreneurship and business development										101,175,000	
23	Output: Productive jobs increased	Number of productive jobs created	19,109 productive jobs created and reported in 2019/2020 FY	NEP progress reports	1. Gasabo: 3,500 2. Kicukiro: 2,000 3. Nyar: 457	1. Gasabo: 3,512 2. Kicukiro: 3,000 3. Nyar:1,000	1. Gasabo: 3,515 2. Kicukiro: 4,000 3. Nyar:5,000	1. Gasabo: 4,473 2. Kicukiro: 4,000 3. Nyar:5,000	CoK 39,457 New Productive Jobs Created 1. Gasabo: 15,000 2. Kicukiro: 13,000 3. Nyarugenge 11,457	All 3 Districts: 1. Identify job rich project (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. Providing a conducive environment for creating business 2. Attract and support potential investors to get information on investment opportunities and required documents	2,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
24	Output: 900 Start-up and existing MSMEs (of Youth and women) coached to access finance	Number of Start-up and existing MSMEs (of Youth and women) coached to access finance	221 Start-up and existing MSMEs (of Youth and women) coached to access finance	District periodic reports	Mobilisation and Identification of beneficiaries	Start-up and existing MSMEs (of Youth and women) coached to access finance Gasabo: 100 Nyarugenge: 100 Kicukiro: 100	Start-up and existing MSMEs (of Youth and women) coached to access finance Gasabo: 100 Nyarugenge: 100 Kicukiro: 100	Start-up and existing MSMEs (of Youth and women) coached to access finance Gasabo: 100 Nyarugenge: 100 Kicukiro: 100	Total CoK :900 Start-up and existing MSMEs (of Youth and women) coached to access finance Gasabo: 300 Nyarugenge: 300 Kicukiro: 300	1. Identification of beneficiaries 2. Coaching Start-up and existing MSMEs (of Youth and women) to access finance 3. Final report	9,675,000
25	Output: MSMEs for TVET graduates who received micro leasing facilities	Number of MSMEs for TVET graduates who received micro leasing facilities				Gasabo: 5 Kicukiro: 5 Nyarugenge: 5	Gasabo: 5 Kicukiro: 5 Nyarugenge: 5	Gasabo: 10 Kicukiro: 10 Nyarugenge: 10	Total CoK: 60 TVET graduates supported Gasabo: 20 Kicukiro: 20 Nyarugenge: 20	DISTRICTs 1. Meeting with stakeholders, BDF, SACCO, Sector BDE Officers and Business 2. Development Advisors focusing on toolkit for implementing the implementation plan	19,500,000
26	Output: Nyarurama Market constructed	Percentage of works completed	Land available	District periodic reports	Tender process	Construction works at 10%	Construction works at 70%	Construction works at 100%	Kicukiro Nyarurama Market constructed at 100%	CoK & Kicukiro 1. Tender process 2. Construction works 3. Supervision of works 4. Final report	70,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)	
					Q1	Q2	Q3	Q4				
AGRICULTURE SECTOR										428,071,548		
Outcome 7: Agricultural production for priority crops increased										344,454,656		
27	Output: Agricultural productivity through land use and input use increased	Number of Ha consolidated for Maize growing	Gasabo: Ha 299 consolidated and planted in the FY 2019/2020 for Maize growing	District Administrative data	1.Sites identification 2.Registration of farmers 3.Organize meeting for season 2020A preparation	Ha 870 (Season A 2021) consolidated for Maize growing	Ha 114 (Season B 2021) consolidated for Maize growing	NA	Total CoK: 1,484 ha consolidated for Maize growing Gasabo: Ha 984 consolidated for Maize growing	All 3 Districts: • Identification of sites, • Farmers' mobilization • Land preparation, • Sowing maize seeds.	122,447,203	
			Kicukiro: 430 Ha of Maize cultivated FY 2019/20	District administrative data		301 Ha (Season A 2021) consolidated for Maize growing	149 Ha (Season B 2021) consolidated for Maize growing	Final report				Kicukiro: 450 Ha consolidated for Maize growing
			Nyarugenge: 50 Ha of Maize cultivated FY 2019/20	District administrative data		50 Ha (Season A 2020) consolidated for Maize growing	Final report	NA				Nyarugenge: 50 Ha consolidated for Maize growing
28		Number of Ha consolidated for Beans growing	Gasabo: Ha 321.8 consolidated and planted in the FY 2019/2020	District administrative data	1.Sites identification 2.Registration of farmers 3. Land preparation	Ha 114 (Season A 2020) consolidated for beans growing	Ha 870 (Season B 2020) consolidated for beans growing	Final report	Total CoK: 1,684 Ha Gasabo: Ha 984 consolidated for Beans growing	All 3 Districts: ♦ Identification of sites, ♦ Farmers' mobilization ♦ Land preparation, ♦ Sowing beans seeds.		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
			350 Ha of Bush beans cultivated	District administrative data		280 Ha (Season A 2020) consolidated for beans growing	120 Ha (Season B 2020) consolidated for beans growing	Final report	Kicukiro: 400 Ha consolidated for beans growing		
			150 Ha of Bush beans cultivated	District administrative data		150 Ha (Season A 2020) consolidated for beans growing	150 Ha (Season B 2020) consolidated for beans growing	Final report	Nyarugenge: 300 Ha consolidated for beans growing		
29		Number of Ha consolidated for Rice growing	Ha 538.5 Land use cultivated in the FY 2019/20	District administrative data	Ha 200		Ha 200		Total CoK: 436 Ha of rice growing Gasabo: Ha 400 consolidated for Rice growing	Gasabo and Kicukiro Districts ♦ Identification of sites, ♦ Farmers' mobilization ♦ Land preparation, ♦ Sowing rice seeds.	
			36Ha of rice cultivated in the FY 2019/20	District administrative data	Site identification	36 Ha consolidated for Rice growing	Final report	NA	Kicukiro: 36 Ha consolidated for Rice growing		
30		Number of Ha consolidated for Soya	NA	District administrative data		60 Ha (Season A 2020) consolidated for Soya beans growing	20 Ha (Season B 2020) consolidated for Soya beans growing	Final report	Kicukiro: 80Ha consolidated for soya growing	Kicukiro District 1. Identification of sites, 2. Organize meeting for season 2019B and B preparation 3. Land preparation, 4. Sowing Soya seeds.	

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)	
					Q1	Q2	Q3	Q4				
31		Number of Ha consolidated for Vegetables	Gasabo: Ha 605 cultivated for Vegetable growing in the FY 2019/20	District administrative data	Ha 210	Ha 210	Ha 210	Ha 213	Total CoK: 1,163 Ha Gasabo: Ha 843 cultivated for Vegetable growing	All Districts: ♦ Identification of sites, ♦ Farmers' mobilization ♦ Land preparation, ♦ Sowing vegetable seeds.		
			Kicukiro: 271.5Ha cultivated for Vegetable growing in the FY 2019/20	District administrative data	1.Sites identification 2.Registration of farmers	150 Ha of vegetables planted	50 Ha of vegetables planted	Final report				Kicukiro: 200Ha cultivated for Vegetable growing
			Nyarugenge: 120Ha cultivated for Vegetable growing in the FY 2019/20	District administrative data	60Ha of vegetables planted		60 Ha of vegetables planted					Nyarugenge: 120Ha cultivated for Vegetable growing

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
32		Quantity of subsidized maize seeds delivered and bought by farmers (Kg)	Kg 55,315 of Maize seeds are bought through SMART Nkunganire in the FY 2019/20	District Administrative data	Delivery: Improved seeds available at Agro-dealers shop and ready for distribution to farmers for Season A: 50,075 Kgs subsidized seeds available Gasabo:25,000 Kicukiro: 14,075 Nyarugenge: 11,000 by 30th August 2020 Registration of farmers in Smart Nkunganire	Improved seed Use 50,075 Kgs subsidized seeds bought by farmers 1.Gasabo:25,000 2.Kicukiro:14,075 3.Nyarugenge 11,000	27,425 Kgs subsidized seeds bought by farmers 1.Gasabo:15,000 2.Kicukiro: 5,175 3.Nyarugenge 7,250	Monitoring and reporting	Total CoK: 77,500 Kg of subsidized maize seeds delivered and used by farmers 1.Gasabo:40,000 2.Kicukiro:19,250 3.Nyarugenge 18,250	All 3 Districts: • Ensure timely supply of improved seeds to all farmers • Provision of 2,000 kg of Maize seeds to Cat I & 2 Households for Kicukiro • Provision of 1,000 kg of Maize seeds to Cat I & 2 Households for Nyarugenge • Farmer mobilization on season preparation • Organize and monitor the agricultural inputs distribution system involving agro-dealers and Districts agronomist. MINAGRI/RAB • Follow up on seed companies and multipliers to avail seeds on time Agro dealers: Seeds selling to the proposed stock sites	119,614,450

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
33		Quantity of subsidized soya beans seeds delivered and bought by farmers (Kg)	NA	District Imihigo report FY 2019-20	Delivery: Improved seeds available at Agro-dealers shop and ready for distribution to farmers for Season A:1000 Kgs subsidized seeds by 30th August 2020	Improved seed Use 1000 Kgs subsidized seeds bought by farmers	NA	Final report	Kicukiro 1,000Kgs of subsidized soya beans seeds timely delivered and used by farmers		
34		DAP/ Quantity of subsidized fertilizers delivered and bought by farmers (Kg)	CoK tot:187,088 1.Gasabo:80,293 2.Kicukiro:88,880 3.Nyarugenge 17,915	District Administrative data	CoK tot:93,000 1.Gasabo:36,000 2.Kicukiro:42,000 3.Nyarugenge 15,000 by 30th August 2020	CoK tot:93,000 1.Gasabo:36,000 2.Kicukiro:42,000 3.Nyarugenge 15,000	CoK tot:52,070 1.Gasabo:24,000 2.Kicukiro:18,000 3.Nyarugenge 10,070	Monitoring and reporting	CoK DAP: 145,070 Kg 1.Gasabo: Kg 60,000 DAP 2.Kicukiro: Kg 60,000 DAP 3.Nyarugenge Kg 25,070 DAP	1. All Districts: - Citizens “farmers” mobilization to register in SMART Nkunganire and buy of fertilizers at agro dealers - Provision of 31,000 kg of Kcl to Cat 1&2 Households in Gasabo - Provision of 20,600 kg of Kcl to cooperatives in Kicukiro 2.MINAGRI/RAB: - Fertilizers importation 3. Agro dealers: - Fertilizers selling to the proposed stock sites	102,393,003

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
35		UREA Quantity of subsidized fertilizers bought by farmers (Kg)	CoK: :231,939 1.Gasabo: 107,260 2.Kicukiro: 91,035 3.Nyarugenge: 33,644		Registration of farmers in Smart Nkunganire	CoK:93,000 1.Gasabo:47,000 2.Kicukiro:28,000 3.Nyarugenge: 18,000	CoK :46,325 1.Gasabo:23,000 2.Kicukiro:12,000 3.Nyarugenge: 11,325	Monitoring and reporting	CoK Urea: 139,235 Kg 1.Gasabo: 70,000 Kg 2.Kicukiro: 40,000 Kg 3.Nyarugenge 29,325 Kg		
36		NPK Quantity of subsidized fertilizers bought by farmers (Kg)	CoK tot: 159,780 Kg 1.Gasabo: 108,440 2.Kicukiro: 31,100 3.Nyarugenge: 20,240		CoK tot:23,000 1.Gasabo:23,000 2.Kicukiro:0 3.Nyarugenge0	CoK tot:52,000 1.Gasabo:28,000 2.Kicukiro:14,000 3.Nyarugenge: 10,000	CoK tot:36,250 1.Gasabo:23,000 2.Kicukiro:6,000 3.Nyarugenge: 7,250	CoK tot:18,000 1.Gasabo:18,000 2.Kicukiro:0 3.Nyarugenge: 0	CoK NPK: 129,250 Kg 1.Gasabo: 92,000 Kg 2.Kicukiro: 20,000 Kg Nyarugenge 17,250 Kg		
37		KCL+Blends Quantity of subsidized fertilizers bought by farmers (Kg)	CoK Tot: 8,950 Kg	District Administrative Data		Gasabo: 16,000 Kicukiro: 10,300	Gasabo: 16,000 Kicukiro: 10,300		CoK KCL +Blends: 52,600 Kg 1.Gasabo: 32,000 Kg 2.Kicukiro: 20,600Kg		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 8: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework										29,725,000	
38	Output: Area under irrigation increased	Ha of irrigation developed within an Integrated Water Resources Management Framework	103.5Ha developed under SSIT 1.Gasabo: 42Ha 2.Kicukiro:37.5Ha 3.Nyarugenge 24 Ha	Administrative data	1.Gasabo: 10 Ha 2.Kicukiro:- 0 Ha 3.Nyarugenge: 0 Ha	1.Gasabo: 20 Ha 2.Kicukiro:5 Ha 3.Nyarugenge: 0 Ha	1.Gasabo: 10 Ha 2.Kicukiro:5 Ha 3.Nyarugenge: 10 Ha	1.Gasabo: 10Ha 2.Kicukiro:5 Ha 3.Nyarugenge: 10 Ha	85Ha developed under Small Scale Irrigation Technology (SSIT) 1.Gasabo: 50Ha 2.Kicukiro: 15 Ha 3.Nyarugenge: 20 Ha	ALL 3 DISTRICTS: 1. Identification of sites/beneficiaries; 2. Farmers mobilization for SSIT adoption ; 3. Monitoring of irrigation	29,725,000
Outcome 9: Increased animal productivity										51,411,892	
39	Output: Improved genetics for cows	Number of livestock inseminated	Gasabo: 4,017 cows artificially inseminated 1,333 cows inseminated	Districts administrative data District Imihigo report FY 2019-20	950 cows artificially inseminated 300 cows inseminated	850 cows artificially inseminated 300 cows inseminated	650 cows artificially inseminated 300 cows inseminated	600 cows artificially inseminated 350 cows inseminated	Total CoK: 5,000 Cows artificially inseminated Gasabo : 3,050 cows artificially inseminated Kicukiro: 1,250 cows artificially inseminated	◆ All 3 Districts 1.Mobilization of farmers 2. Identification of livestock 3. Purchase of semen 4. Insemination of cows 5.Pregnancy diagnosis for inseminated cows 6.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	43,302,361

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
			700 cows inseminated	Imihigo 2019-2020 Final Report		Insemination of 200 cows	Insemination of 300 cows	Insemination of 200 cows	Nyarugenge: 700 cows artificially inseminated	tag applicators 6. Providing of hormones and equipments required for synchronization 7. Providing Calve certificates	
40		Number of AI (Artificial Insemination) calves recorded	Gasabo: 1,255 Kicukiro: 760 Nyarugenge: 280	District administrative data	Gasabo: 300 Kicukiro: 150 Nyarugenge: 40	Gasabo: 250 Kicukiro: 150 Nyarugenge: 60	Gasabo: 250 Kicukiro: 200 Nyarugenge: 80	Gasabo: 160 Kicukiro: 200 Nyarugenge: 100	Total CoK: 1,940 Gasabo: 960 Kicukiro: 700 Nyarugenge: 280		
41	Output: Livestock vaccinated against diseases	Number of livestock vaccinated:	21,459 Livestock vaccinated against: ♦ 5450/Rabies, ♦ 367/ Brucellosis ♦ 5,004/RVF ♦ 7,830/BQ, ♦ 7,803/ LSD	District administrative data	♦ Livestock to be vaccinated identified	Vaccination : ♦ RVF/5,000	Vaccination: ♦ BQ/ 8,000, ♦ LSD /8,000, ♦ Brucellosis /1,000	***	CoK: 45,300 livestock vaccinated against diseases: Gasabo: 22,000 livestock BQ: 8,000 LSD:8,000 Brucellosis /1000 RVF/5,000	♦ District 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	8,109,531

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
42			<ul style="list-style-type: none"> •LSD:4,017 •Rabies:369 •Brucellosis:302 •BQ:4,054 •RVF: 3,650 Total : 12,552 	District Imihigo report FY 2019-20	Livestock to be vaccinated identified	Vaccines and other vaccination materials purchased • Rabies: 100	<ul style="list-style-type: none"> •LSD: 2,000 •Brucellosis: 200 •BQ:2,000 •RVF:1,850 •Rabies: 200 	<ul style="list-style-type: none"> •LSD:2,000 •Brucellosis: 200 •BQ:2,000 •RVF:1.900 •Rabies: 200 	Kicukiro: 12,650 livestock vaccinated against diseases: LSD:4,000 Brucellosis: 400 BQ: 4,000 RVF:3,750 Rabies: 500		
43			<ul style="list-style-type: none"> •LSD: 3,500 •Rabies:300 •Brucellosis: 150 •BQ: 3,500 •RVF:3,000 	Imihigo 2019-2020 Final Report	Livestock to be vaccinated identified	I. Purchase vaccines and other vaccination materials •LSD:3,500 •RVF:3,000	•BQ:3,500	•Brucellosis: 150	Nyarugenge: 10,150 livestock •LSD: 3,500 •Brucellosis:150 •BQ: 3,500 •RVF:3,000		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 10: Increased cash crops production										2,480,000	
44	Output: Coffee production Increased	Tons of Fully Washed Coffee produced	Gasabo: 80.9 T Fully Washed Coffee produced in the FY 2019/2020	District administrative data	◆ Mobilization of Coffee farmers on management of their plantations	◆ Utilization of Fertilizers & pesticides	Harvesting and coffee cherries production	96 Tons Fully Washed Coffee produced	Total CoK: 121 Tons of Fully Washed Coffee produced Gasabo: 96 Tons of Fully Washed Coffee produced	Gasabo and Nyarugenge Districts: <ul style="list-style-type: none"> • Mobilize coffee farmers on : Coffee management and supply cherries at proposed centers, • Coordination activities: Delivering of inorganic with NAEB to coffee farmers, Training of coffee farmers • Monitoring and reporting Awarding 2 best coffee performers 2. RTC/CWS: <ul style="list-style-type: none"> • Buy cherries production, 3. NAEB: Delivering inorganic fertilizers	1,680,000
45			Nyarugenge: 30 T Fully Washed Coffee produced in the FY 2019/20	Imihigo 2019-2020 Final Report	◆ Mobilization of Coffee farmers on management of their plantations	Utilization of Fertilizers & pesticides	M&E	25Tones Fully Washed Coffee produced	Nyarugenge: 25 Tons Fully Washed Coffee produced	NYARUGENGE District 1. Support 'Task force meetings for export commodities 2. 'Rewarding the first three performing farmers in coffee 3. Follow up Coffee competition activities	800,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
PILLAR 2: SOCIAL TRANSFORMATION										27,061,672,771	
HEALTH SECTOR										462,018,852	
Outcome 11: Reduced burden of communicable and non-communicable diseases among Rwandan population										93,900,000	
46	Output: Access Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	Gasabo: 80% Kicukiro: 100% Nyarugenge: 100%	District report		Nyarugenge: 60%	Gasabo: 60% Kicukiro: 60% Nyarugenge: 80%	Gasabo: 80% Kicukiro: 80% Nyarugenge: 80%	Gasabo : 80% Kicukiro: 80% Nyarugenge: 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 All Districts: 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	N/A
47	Output: NCDs early detection and management is integrated at health facilities	Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs Medical check up	Gasabo: 85% Kicukiro: 100%	HMIS Data			Gasabo: 70% Kicukiro: 70% Nyarugenge: 70%	Gasabo: 85% Kicukiro: 85% Nyarugenge: 85%	Gasabo: 85% Kicukiro: 85% Nyarugenge: 85%	MINISANTE/RBC 1. Training of health care providers from health centers and district hospitals on community check up service package All Districts: 1. Population mobilization and sensitization 2. Follow up of the Program implementation	12,500,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
48	Output: COVID-19 preventive measures enforced in Local government	% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	Districts Reports	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100% %	District 1) Establish joint task force/ command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections in public places in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (masks wearing/social distancing) 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures by LG leaders 5) Support Covid-19 testing/tracing activities MoH/RBC 1) Disseminate health guidelines to control the spread of Covid-19 2) Covid-19 testing and tracing activities MINALOC 1) Issue guidelines on prevention and permissions for events	77,400,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
49	Output: Coverage of Community Based Health Insurance Scheme (CBHI/MUSA) increased	% of people covered by Community Based Health Insurance (CBHI/MUSA).	Gasabo: 73.1% Kicukiro: 64.83% Nyarugenge: 76%	District administrative data	MUSA/CBHI to cover Gasabo: 50% Kicukiro: 50% Nyarugenge: 50%	MUSA/CBHI to cover Gasabo: 90% Kicukiro: 90% Nyarugenge: 90%	MUSA/CBHI to cover Gasabo: 100% Kicukiro: 100% Nyarugenge:	Final report	Gasabo: 100%	All Districts: Mobilizing & sensitizing the population for community based health insurance scheme (MUSA/CBHI) ♦ GoR/ RSSB: MUSA direct payment for population under extreme poverty (Ubudehe Cat. I).	4,000,000
Outcome I 2: Reduced Malnutrition										78,698,852	
50	Output: Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition	Gasabo: 85% Kicukiro: 100%	Gasabo: HMIS Kicukiro: District Imihigo report FY 2019/20 Nyarugenge: HMIS			Gasabo: 50% Kicukiro: 80% Nyarugenge: 85%	Gasabo: 85% Kicukiro: 85% Nyarugenge: 85%	Gasabo: 85% Kicukiro: 85% Nyarugenge: 85%	MoH/CHWs 1. Avail equipments 2. Screening of children All Districts: 1. Mobilize parents	N/A
51		Percentage of < 2 years children screened using length mat for stunting visualization	Gasabo: 85% Kicukiro: 100% Nyarugenge: 24%	NECDP reports			Gasabo: 50% Kicukiro: 80% Nyarugenge: 50%	Gasabo: 85% Kicukiro: 85% Nyarugenge: 85%	Gasabo: 85% Kicukiro: 85% Nyarugenge: 85%		N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
52	Output: Rate of stunting among children <2 years is reduced	Percentage of stunting among children <2 years	Kicukiro: 17% Gasabo: 28.8% Nyarugenge: 24%	MCCH Report				Kicukiro: 16% Gasabo: 25.44% Nyarugenge: 20%	Kicukiro: 16% Gasabo: 25.44% Nyarugenge: 20%	MoH/CHWs 1. Avail equipments 2. Screening of children 3. Follow up for children at risk All Districts: 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	N/A
53	Output: Acute malnutrition in under five year children reduced	Number of children aged 6-59 months who were cured from acute malnutrition (red & yellow to green) MUAC	Gasabo: 30 Kicukiro: 25 Nyarugenge: 35	MoH/HMIS		Gasabo: 24 Kicukiro: 28 Nyarugenge: 39	Gasabo: 27 Kicukiro: 31 Nyarugenge: 44	Gasabo: 36 Kicukiro: 35 Nyarugenge: 50	Gasabo: 36 Kicukiro: 35 Nyarugenge: 50	NECDP and RBC/SPRP 1) Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk Districts 2) Promote village nutrition school for all babies with acute malnutrition 3) Continue cooking demonstrations at the village level, least 2x per month	13,186,814

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
54	Output: Home-based ECD operationalised at Village level	Number of villages with functional ECDs (Home based Care or Community Based Care or Center Based) serving at least 50% of eligible children (Aged under 6 Years)	Gasabo: 480 Kicukiro: 188 Nyarugenge: 472	District report		Gasabo: 300 Kicukiro :200 Nyarugenge: NA	Gasabo: 480 Kicukiro : 280 Nyarugenge: 348	Gasabo: 480 Kicukiro: 326 Nyarugenge: 348	Gasabo: 480 Kicukiro: 326 Nyarugenge: 348	All Districts: 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	65,512,038
55		Proportion of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)		Administrative data		Gasabo:35% Nyarugenge: 35% Kicukiro: 35%	Gasabo:50% Nyarugenge: 50% Kicukiro: 50%	Gasabo: 60% Nyarugenge: 60% Kicukiro: 60%	Gasabo: 60% Nyarugenge: 60% Kicukiro: 60%		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
56		Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation		administrative data		Gasabo:20% Nyarugenge: 20% Kicukiro: 20%	Gasabo: 30% Nyarugenge: 30% Kicukiro: 30%	Gasabo: 50% Nyarugenge: 50% Kicukiro: 50%	Gasabo: 50% Nyarugenge: 50% Kicukiro: 50%		
Outcome 13: Access to health services increased										188,570,000	
57	Output: Health post completed and operationalized	Number of new Health posts completed and operationalized	9 Health posts completed	District Imihigo report FY 2019-20	Completion of Kagasa and Kigarama Health Posts	1.Operationalize 2 Health Posts (Kagasa and Kigarama Health Posts) 2.Final report	NA	NA	Kicukiro: 2	CoK, All Districts; Partners: 1. Elaboration of concept note and implementation plan 2.Completion of Kagasa and Kigarama Health Posts 4. Final report	70,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
58	Output: Health Infrastructure increased and equipped	% of the maternity construction	A Health post completed without a maternity	District administrative data	Tender process for construction of maternity finalized		Construction works completed at 50% o	Construction works completed at 100%	Nyarugenge: 100%	Nyarugenge: -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	53,570,000
59	Output: Health facilities are equipped with ambulance vehicles	Number of ambulance vehicles purchased		District reports	mobilizing fund	Tender process	Tender process	Purchase of 1 ambulance	CoK: 1 ambulance car purchased	DISTRICT 1. Tender process 2. Purchase of ambulance	65,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 4: Maternal, Child and Infant mortality reduced										100,850,000	
60	Output: Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women)	Percentage of 4th Ante Natal Care (ANC) standard visit attendance	of 4th Ante Natal Care (ANC) standard visit attendance Kicukiro: 57.2 % Gasabo: 48% Nyarugenge: 47%	District periodic reports	Kicukiro: 47% Gasabo: 48.5% Nyarugenge: 47%	Kicukiro: 48% Gasabo: 49% Nyarugenge: 50%	Kicukiro: 49% Gasabo: 49.5% Nyarugenge: 55%	Kicukiro: >50% Gasabo: 50% Nyarugenge: >60%	Kicukiro: > 50% Gasabo: 50% Nyarugenge: >60%	All Districts: 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	3,000,000
61	Output: Family planning sensitization increased	Prevalence (%) of modern contraceptive use (FP methods)	Modern contraceptive use (FP methods) Gasabo: 42.7% Kicukiro: 41.6% Nyarugenge: 57%	District periodic reports	Gasabo: 45% Kicukiro: 42% Nyarugenge: 57.5%	Gasabo: 48% Kicukiro: 44% Nyarugenge: 58%	Gasabo: 50% Kicukiro: 47% Nyarugenge: 59%	Gasabo: 54.6% Kicukiro: 54.6% Nyarugenge: 61.6%	Gasabo: 54.6% Kicukiro: 54.6% Nyarugenge: 61.6%	MoH,CoK: 1.To mobilize the population on modern contraceptive methods 2. Coordination of meetings with Hospitals and HCs; 3. Meetings with private health facilities; 4. Final report	97,850,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
EDUCATION SECTOR										19,892,473,945	
Outcome 15: Increased access to quality education in primary and secondary schools										25,392,200	
62	Output: Quality of education in primary schools ensured	Number of schools evaluated in school peer evaluation	360 schools evaluated	CoK Annual report	0	Concept note prepared	360 schools evaluated	Final report completed	360 Primary and secondary schools evaluated	CoK: 1. Prepare the concept document 2. Conduct the peer evaluation Synthesis of findings and prepare the report 3. Organize the awarding ceremony	25,392,200
Outcome 16: Increased education infrastructure										8,988,249,146	
63	Output: New classrooms constructed on GoR Funds	Number of classrooms and Cubicle latrines constructed	Nyarugenge : Site identification done	Supervision work progress reports	Gasabo: Work progress at 30% Nyarugenge: Work progress at 30%	Gasabo: Work progress at 100% Kicukiro: Work progress at 100% Nyarugenge: Work progress at 100%			Total CoK : 834 classrooms and 1,248 latrines /GoR <u>Gasabo:</u> 484 New classrooms and 724 Cubicle latrines constructed <u>Kicukiro:</u> 187 Classrooms and 280 latrines constructed <u>Nyarugenge</u> 163 classrooms and 244 latrines constructed	All District: 1. Site identification 2. Supply of construction materials 3. Citizens' mobilization/ Local community support/Umuganda; 3. Site installation 4. Foundation 5. Wall elevation 6. Roofing 7. Supply and fix doors and windows 8. Plastering, Pavement & Painting 9. External works 10. Monitoring, Supervision and reporting MINEDUC: 11. Fund transfer to District for payment	3,419,510,004

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
64	Output: New classrooms and Cubicle latrines constructed under RQBE-HCD World Bank Project	Number of classrooms and Cubicle latrines constructed under RQBE-HCD World Bank Project	Gasabo: 95 classrooms and 162 Cubicle latrines constructed Kicukiro: 68 classrooms constructed Nyarugenge: 0 classrooms constructed	administrative data	Tender process	Gasabo: 480 classrooms and 624 Cubicle latrines constructed at 100% Kicukiro: 151 classrooms and 185 Cubicle latrines constructed at 100% Nyarugenge: 172 classrooms and 206 Cubicle latrines constructed at 100%			Total CoK : 803 classrooms and 1,015 latrines /WB Gasabo: 480 classrooms and 624 Cubicle latrines constructed Kicukiro: 151 classrooms and 185 Cubicle latrines constructed Nyarugenge: 172 classrooms and 206 Cubicle latrines constructed	All Districts: ♦ Sites identification ♦ Citizens mobilization on project implementation participation/ Unconventional method ♦ Construction works ♦ Provision of construction local materials ♦ Works supervision MINEDUC: ♦ Plans designing ♦ BoQ preparation ♦ Budget allocation and Provision of construction industrial materials	5,266,367,257
65	Output: 2 New Blocks of (G+1) Story classrooms fully constructed	% of construction work progress	Work progress is at 95%: ♦ GS Gatunga in Nduba Sector is at elevation stage (95%). ♦ GS Gisozi is at slab construction stage (95%).	Supervision work progress reports	Work progress of construction works up to 100%			Gasabo: 2 New Blocks of "G+1" Story classrooms fully constructed (16 classrooms) J94	All Districts: ♦ Construction works ♦ Provision of construction local materials ♦ Works supervision MINEDUC: ♦ Budget allocation and provision of construction industrial materials	33,119,184	

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
66	Output: Construction of 18 classrooms and 12 latrines to upgrade EP Intwari (G+2) completed	Completion rate	Construction of 18 classrooms and 12 latrines (G+2) at 30%.	Administrative data	Construction of 18 classrooms and 12 latrines (G+2) at 60%.	Construction of 18 classrooms and 12 latrines (G+2) at 100%.			Nyarugenge: Construction of 18 classrooms and 12 latrines (G+2) at 100%.	Nyarugenge District: 1. Mapping of the site; 2. Tendering processes; 3. Supervision of the construction works	216,000,000
67	Output: Old classrooms rehabilitated	Number of classrooms rehabilitated	15 classrooms	Administrative data	10 classrooms	-	-	-	Nyarugenge: 10 classrooms	2 Districts: 1. Citizens' mobilization/ Local community support/Umuganda; 2. Monitoring, Supervision and reporting MINEDUC: 1. Fund transfer to District for payment	53,252,701
			NA	Administrative data	Identification of classroom to be rehabilitated	10 classrooms					
Outcome 17: Increased access to adult literacy											18,101,909
68	Output: Adult literacy and numeracy increased	Number of people trained in adult literacy centers	12,059 Illiterate people trained in the FY 2015- June 2018	District Administrative data	Illiterate people identified	◆ 500 Illiterate people in training schools (The 1st Batch)	◆ 673 Illiterate people in training schools (The 1st Batch)	◆ 673 Illiterate people trained and graduated (The 2nd Batch graduating)	CoK: 2,991 people trained in adult literacy centers Gasabo: 1,173	District/Sectors: ◆ Community mobilization, ◆ Identification of trainees and training centers, ◆ Selection of trainers, ◆ Training of illiterate people on writing and reading skills.	6,495,903

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
			883 adult illiterate people trained	District periodic reports	Illiterate people identified	◆ 402 Illiterate people in training schools (The 1st Batch)	◆ 402 Illiterate people in training schools (The 1st Batch) ◆ 402 Illiterate people trained and graduated (The 2nd Batch graduating)	◆ 402 Illiterate people trained and graduated (The 2nd Batch graduating)	Kicukiro: 804		5,349,953
			751 Illiterate people trained in the FY 2015- June 2018	District Administrative data	Illiterate people identified	◆ 507 Illiterate people in training schools (The 1st Batch)	◆ 507 Illiterate people in training schools (The 1st Batch) ◆ 507 Illiterate people trained and graduated (The 2nd Batch graduating)	◆ 507 Illiterate people trained and graduated (The 2nd Batch graduating)	Nyarugenge: 1014		6,256,053

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 18: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics										2,320,248	
69	Output: 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	Current information on students are in to SDMS Gasabo:89.9% Kicukiro: 100% Nyarugenge: 78.4%	SDMS		Data cleaning and verification of data completeness for Gasabo, Kicukiro and Nyarugenge Districts	Update the information for 2020 school year for Gasabo, Kicukiro and Nyarugenge Districts	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building and monitoring on the use of SDMS All Districts: 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	2,320,248

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 19: Increased net attendance in primary, TVETs and I2YBE schools										-	
70	Output: School attendance rate in primary, TVETs and I2YBE Schools increased	School Attendance rate (%) in primary, TVETs and I2YBE Schools	School Attendance rate : 100%	District periodic reports		School attendance rate: 100%	School attendance rate: 100%	School attendance rate: 100%	All Districts: School attendance rate: 100% in primary, TVETs and I2YBE Schools	All Districts 1. Identification of all children between 6-12 years 3. Follow up student attendance in all schools 4. Provide lunch to students through School feeding program 5. Inspect schools and implement the recommendations from inspections	N/A
Outcome 20 : Increased net attendance in schools										10,858,410,442	
71	Output: Students performance increased	Percentage of Primary Students passing comprehensive assessment		Administrative data		Gasabo: Lp: 72% UP: 59% Kicukiro: Lp: 78% UP: 61% Nyarugenge: Lp: 72% UP: 54%	Gasabo: Lp: 72% UP: 59% Kicukiro: Lp: 78% UP: 61% Nyarugenge: Lp: 72% UP: 54%	NA	Gasabo: Lp: 72% UP: 59% Kicukiro: Lp: 78% UP: 61% Nyarugenge: Lp: 72% UP: 54%	1. Conduct and Supervision of assessment 2. Self assessment of national exam performance and establish individual school improvement plan to improve learning outcomes 3. Conduct and keep record of continuous/ formative assessments(end of lesson, end unit and term). 4. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance.	N/A
72		Percentage of Students passing comprehensive assessment Secondary		REB Reports		Gasabo: 50% Kicukiro: 50% Nyarugenge: 50%	Gasabo: 55% Kicukiro: 55% Nyarugenge: 55%	Gasabo: 63.1% Kicukiro: 57.1% Nyarugenge: 56%	Gasabo: 63.1% Kicukiro: 57.1% Nyarugenge: 56%		N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
73		Percentage of Students passing comprehensive assessment: TVET L3 to 5				Gasabo: 70% Kicukiro: 70% Nyarugenge: 70%	Gasabo: 80% Kicukiro: 80% Nyarugenge: 75%	Gasabo: 86.7% Kicukiro: 87.5% Nyarugenge: 76.9%	Gasabo: 86.7% Kicukiro: 87.5% Nyarugenge: 76.9%		N/A
74	Output: Teachers' salaries paid on time	% of payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)	100% payments for Teachers' salaries made on time	District periodic reports	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	CoK.MINEDUC, MINECOFIN; 1. Prepare payroll 2. Submission of Payment request to MINECOFIN not later than 15th of every Month	9,732,223,616			

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
75	Output: Capitation Grant provided to Schools on time	% of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of the FY quarter)	100% payments for Capitation grant) made on time	District periodic reports	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	Gasabo: 100% Kicukiro: 100% Nyarugenge: 100%	CoK.MINEDUC, MINECOFIN; Prepare lists of schools benefiting the capitation Grant prepared by through SDMS	1,126,186,826
SOCIAL PROTECTION SECTOR											
Outcome 21: Ensured Timely administration of social programme components for livelihood improvement											
3,623,988,332											
7,220,664											
76	Output: Assessment of social programs in Districts conducted	Number of assessments on social programs conducted	1 assessment conducted in FY 2018/2019	Annual report of assessment on social programs	-	-	-	1 assessment conducted	1 assessments conducted by CoK	CoK 1. Prepare a concept note 2. Conduct assessment 3. Reporting 4. Regular Monitoring and Evaluation	7,220,664
Outcome 22: Increased coverage and delivery of core Social protection programs											
3,586,517,668											
77	Output: Direct Support delivered to extremely poor households	Number of VUP DS eligible HHs headed by females & males supported	Eligible DS-VUP : 2,454 HHs (LODA Data base)	District administrative data & LODA Data base	2,542 DS/VUP HHs beneficiaries monthly supported	2,542 DS/VUP HHs beneficiaries monthly supported	2,542 DS/VUP HHs beneficiaries monthly supported	2689 DS/VUP HHs beneficiaries monthly supported	Total CoK: 4251 Gasabo: 2689 DS/VUP HHs beneficiaries supported	◆ District/Sectors: # Selection (review) of eligible beneficiaries in all District Sectors, # Request for Fund from LODA & Money transfer to beneficiaries.	421,833,110

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
78	headed by females & males without labor		834 HH Eligible DS-VUP	District periodic reports	804 DS/VUP HHs beneficiaries monthly supported	804 DS/VUP HHs beneficiaries monthly supported	804 DS/VUP HHs beneficiaries monthly supported	804 DS/VUP HHs beneficiaries monthly supported	Kicukiro: 804 DS/VUP HHs beneficiaries monthly supported	◆ GoR/LODA: # Fund transfer to District for payment of VUP-DS beneficiaries.	131,773,824
79			868 HH Eligible DS-VUP	District administrative data & LODA Data base	869 DS/VUP HHs beneficiaries monthly supported	869 DS/VUP HHs beneficiaries monthly supported	869 DS/VUP HHs beneficiaries monthly supported	805 DS/VUP HHs beneficiaries monthly supported	Nyarugenge: 869 DS/VUP HHs beneficiaries monthly supported		136,323,158
80			Number of DS/FARG HHs beneficiaries headed by females & males supported	1,248 DS/FARG HHs beneficiaries supported (Intwaza: 50 & Others : 1,198) in the FY 2019/2020	District administrative data & FARG Data base	1,247 DS/FARG HHs beneficiaries monthly supported	1,247 DS/FARG HHs beneficiaries monthly supported	1,247 DS/FARG HHs beneficiaries monthly supported	806 DS/VUP HHs beneficiaries monthly supported	Total CoK: 2,267 Gasabo: 1,247 DS/FARG HHs beneficiaries monthly supported (Intwaza: 49 & Others : 1,198)	◆ District/Sectors: # Selection (review) of eligible beneficiaries in all District Sectors, # Request for Fund from MINECOFIN & Money transfer to beneficiaries. ◆ FARG: # Fund transfer to District for payment of FARG-DS beneficiaries.

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)	
					Q1	Q2	Q3	Q4				
81			573 DS/FARG HHs beneficiaries monthly supported	District periodic reports	572 DS/FARG HHs beneficiaries monthly supported	572 DS/FARG HHs beneficiaries monthly supported	572 DS/FARG HHs beneficiaries monthly supported	807 DS/VUP HHs beneficiaries monthly supported	Kicukiro: 572 DS/ FARG HHs beneficiaries monthly supported		82,350,000	
82			848 DS/FARG HHs beneficiaries monthly supported	District administrative data & FARG Data base	848 DS/FARG HHs beneficiaries monthly supported	848 DS/FARG HHs beneficiaries monthly supported	848 DS/FARG HHs beneficiaries monthly supported	808 DS/VUP HHs beneficiaries monthly supported	Nyarugenge: 848 DS/ FARG HHs beneficiaries monthly supported		128,400,000	
83	Output: Vulnerable people got jobs through cPW r	Number of eligible households headed by females & males benefiting from VUP-cPW	Eligible cPW-VUP: 1,311 HHs FY 2019-20	District periodic reports		786 Vulnerable people got jobs through cPW	786 Vulnerable people got jobs through cPW	809 DS/VUP HHs beneficiaries monthly supported	Total CoK: 7,999 Vulnerable people got jobs through cPW Kicukiro: 786	CoK & its Districts: 1.Selection of eligible beneficiaries; 2. Elaboration of viable projects 3.tender process of required equipment 4.Request for Fund from LODA & Money transfer to Sectors, 5. Monitoring , supervision and reporting: Have the jobs trough VUP-cPW projects/Rehabilitation and maintenance of earth roads 6. Mobilize citizens/ VUP-CPW beneficiaries to participate actively in VUP-cPW projects implementation. 7. Final report		142,118,940
84			4,331 Vulnerable people got jobs through Cpw	District administrative data & LODA Data base		1,500 Vulnerable people got jobs through cPW	2,254 Vulnerable people got jobs through cPW		Gasabo: 5786 .		1,046,183,435	
85			Eligible cPW-VUP: 2065 HHs	District administrative data & LODA Data base		1,427 Vulnerable people got jobs through cPW	1,427 Vulnerable people got jobs through cPW	1,427 Vulnerable people got jobs through cPW	Nyarugenge: 1,427 .		258,097,117	

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
86	Output: Vulnerable people got jobs through Epw	Number of eligible households headed by females & males benefiting from VUP-ePW	Eligible ePW-VUP: 1,398 HHs	District administrative data & LODA Data base	♦ 978 Vulnerable people got jobs through ePW	♦ 1,668 Vulnerable people got jobs through ePW	1,668 Vulnerable people got jobs through ePW	1,668 Vulnerable people got jobs through ePW	CoK: 1,991 Vulnerable people got jobs through ePW Gasabo: 1,668	CoK, LODA: 1.Selection of targeted beneficiaries, 2. Elaboration of viable projects 3. Tender process of required equipment; 4. Request for Fund from LODA & Money transfer to	285,709,200
87			,Eligible ePW-VUP: 95HHs	District periodic reports		163Vulnerable people got jobs through ePW	163Vulnerable people got jobs through ePW	163Vulnerable people got jobs through ePW	Kicukiro: 163	5. Monitoring , supervision and reporting: Have the jobs trough VUP-ePW projects/Rehabilitation and maintenance of earth roads	27,942,858
88			Eligible ePW-VUP: 160 HHs	District administrative data & LODA Data base		160 Vulnerable people got jobs through ePW	160 Vulnerable people got jobs through ePW	160 Vulnerable people got jobs through ePW	Nyarugenge: 160	6. Mobilize citizens/ VUP-ePW beneficiaries to participate actively in VUP-ePW projects implementation. 7.Final report	34,285,714
89	Output: Loans provided through VUP financial service scheme recovered	% of of loans provided through VUP financial service scheme recovered	Loan recovered is 14,613,691 frw out of 19,183,915 Frw total loan to be recovered (54.3%).	District Report	Mobilization (Financial literacy campaigns for recovery loans)	40%	60%	76%	Gasabo: 76%	CoK, LODA: 1.Mobilisation (Financial literacy campaigns for recovery loans) 2. Recovering of loan disbursed in previous Fiscal years 3. Monitoring and reporting	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
90			76 % of loans provided through VUP financial service scheme recovered	District periodic reports	I. Elaboration of concept note and implementation plan	Loans provided through VUP financial service scheme recovered at 50%	Loans provided through VUP financial service scheme recovered at 60%	76%	Kicukiro:76%		N/A
91			N/A	District Report	50%	76%	76%	76% of loans provided through VUP financial service scheme recovered	Nyarugenge: 76%		9,150,000
92	Output: Payments to VUP beneficiaries delivered on time	Proportion of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	Payments to VUP beneficiaries delivered on time in the FY 2019/2020 ◆ DS: 12/12 ◆ Epw: 12/12 ◆ CPW: 211/211	District administrative data	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)	Gasabo:100%	All Districts: Requisition of fund and follow up of payments.	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
93			100% payments made to VUP beneficiaries (DS, ePWs and cPWs)	District periodic reports	1. Elaboration of concept note and implementation plan, 2)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)	1) 100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period)	Kicukiro:100%		N/A
94			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)	Nyarugenge: 100%		N/A
95	Output: Access to financial services loans increased	Number of Loans advanced to eligible beneficiaries under VUP/Financial services to support their Income	N/A	Administrative data		60	80	100	Nyarugenge: 240	Districts: 1. Preparation of concept note 2. Mobilization on VUP/FS loan scheme (identification, training...) 3. Data base of beneficiaries 4. Provide VUP/FS loan to eligible beneficiaries 5. Monitoring	24,038,462
96			N/A	Administrative data		250	350	491	Gasabo: 1,091		36,057,692

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
97		Generating Activities	661 New people received loans in VUP / FS	District periodic reports	1 Community Mobilization	100 new people receive loans in VUP/FS	200 new people receive loans in VUP/FS	300 New people received loans in VUP / FS 2. Final report	Kicukiro:300		24,038,462
98	Output: 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	> 6,772 extremely poor HHs supported through Social protection programs (Overall achievement by Components (Multi-Sectorial : 10.7/12)	District administrative data & LODA Data base	100	248	500	300	Gasabo: 1,148 extremely poor HHs supported through Social protection programs	Gasabo District: 1)Support 409 Children from vulnerable HHs in Ubudehe Cat.I supported to enroll in schools, 2)Support 480 vulnerable HHs in Ubudehe Cat.I to access technical/ vocational skills, 3)Provide agricultural Seeds or agricultural fertilizers to 100 eligible HHs in ubudehe Cat.I 4) 159 Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer) Nyarugenge District: 1)Support 409 Children from vulnerable HHs in Ubudehe Cat.I supported to enroll in	12,178,571
99					100	248	500	300	Nyarugenge: 1,148 extremely poor HHs supported through Social protection programs		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
100					10	100	290	300	<p>Kicukiro: 700 extremely poor HHs supported through Social protection programs</p>	<p>schools, 2)Support 493 vulnerable HHs in Ubudehe Cat. I to access technical/ vocational skills, 3)Provide agricultural Seeds or agricultural fertilizers to 99 eligible HHs in ubudehe Cat. I 4)159 Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer)</p> <p>Kicukiro District: 1)Support 450 Children from vulnerable HHs in Ubudehe Cat. I supported to enroll in schools, 2)Support 200 vulnerable HHs in Ubudehe Cat. I to access technical/ vocational skills, 3)50 Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer)</p>	

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
101	Output: Houses for vulnerable genocide survivors constructed	% of completion works	***	District administrative data	◆ Beneficiaries selected; ◆ BoQ prepared,	◆ MoU for construction work Signed ◆ Work progress up to 20%	Work progress up to 60%	Work progress up to 100%	Gasabo 30 Dwelling units for vulnerable Genocide survivors constructed/ rehabilitated at 100%	◆ GASABO District: ● Beneficiaries selection ● Preparation of BoQ, ● MoU Signing with RF, ● Construction and or rehabilitation works of 30 Dwelling units for vulnerable genocide survivors ◆ FARG ● Fund transfer to District for payment	360,000,000
102			36 dwelling units constructed at 100%	District periodic reports	Works completed at 10%: 1.Preparation works Site Identification & Updates of the Drawing according to the Site)	Works completed at 10%: Construction works 1.Levelling works 2. Excavation and Foundation Works 3.Elevation works	Works completed at 70% Construction works 1. Completion of elevation works 2. Roof works 3.Doors and windows Works	Works completed at 100%: Construction works Finishing works external works	Kicukiro 5 Houses for genocide survivors constructed at 100%	Kicukiro District, FARG: 1.Identification of beneficiaries for 5houses 2. Bill of Quantities and design drawings 3.Sign contract between District and the contractor 4. Construction works 5. Supervision of works 6. Final report	60,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
103			10 houses of (4 in 1) and 5 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 100%	Nyarugenge: 1 house (8 in one G+1) of Rugendabari IDP MODEL Village/ phase 4 constructed at 100%	NYARUGENGE DISTRICT <ul style="list-style-type: none"> • Preparation of the design; • Preparation of BoQ; • Contract signing • Monitoring of works and reporting LODA <ul style="list-style-type: none"> • Financing of the project 	164,337,125
104	Output: Increased support to people with disability	Number of PWD cooperative supported		District periodic reports	Identification of PWDs cooperative to be supported for Gasabo, Nyarugenge and Kicukiro	Identification of PWDs cooperative to be supported for Gasabo, Nyarugenge and Kicukiro	Provide support to PWD cooperatives Gasabo: 2 Kicukiro: 2 Nyarugenge: 2	Provide support to PWD cooperatives Gasabo: 2 Kicukiro: 2 Nyarugenge: 2	Provide support to PWD cooperatives Gasabo: 4 Kicukiro: 4 Nyarugenge: 4	All Three Districts NCPD: 1. Identification of PWDs cooperative to be supported 2. Provide support to 2 PWD cooperative 3. Final report	4,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 23: Extremely poor households have increased access to complementary livelihood development services for economic empowerment										30,250,000	
105	Output: 502 Cows distributed to poor families through Girinka Program	Number cows distributed to poor families through Girinka program	140 Cows distributed to eligible beneficiaries in the District under one cow per poor family (Girinka) Program in 2010-2020.	Administrative data : District & RAB	-	50 cows	50 Cows	50 Cows	Nyarugenge: 150	♦ All 3 Districts: <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: *Cows distributed through GoR Fund, *Cows donated from past beneficiaries (Kwitura initiative) and from partners. ♦MINAGRI/RAB <ul style="list-style-type: none"> • Fund transfer to Districts for payment, • Availing technicians for cows selection. 	10,214,286
106			307 Cows		80	75	59	38	Gasabo: 252		12,178,571
107			108 Cows	District imihigo report FY 2019-20	10	20	40	30	Kicukiro: 100		7,857,143

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
GENDER AND FAMILY PROMOTION SECTOR										677,812,923	
Outcome 24: Family Cohesion Strengthened										677,812,923	
108	Output: New Kigali Transit Center (KTC) constructed	% of works completed in KTC new site	the City Council approved the project and source of fund	CoK Data	Bank negotiation	Acquisition of land	Study process & MOU	Site preparation & construction completed at 10%	Construction works completed at 10%	CoK: 1. Deposit the city request of loan in bank 2. Evaluate the properties 3. Expropriate land owners 4. Acquire the land 5. Prepare the feasibility study 6. Sign the MOU with contractors 7. Prepare the site 8. Follow up construction works	600,000,000
109	Output: CoK ECD Center established	Availability of functional CoK ECD Center	0	CoK Data	Rehabilitate ECD room	Equip ECD	Staff recruitment	1	1 CoK ECD center availed and operationalized	CoK: 1. Rehabilitate ECD room 2. Equip ECD 3. Cater for nutrition of beneficiaries 4. Recruit staff and pay staff	51,262,000
110	Output: Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	4 inspection Umugoroba w'Ababyeyi carried out	Administrative data		1. Inspection of Umugoroba w'ababyeyi at sector level	1. Inspection of Umugoroba w'ababyeyi at sector level	1. Inspection of Umugoroba w'ababyeyi at sector level	Gasabo:3	All Districts: 1.Coordinate Umugoroba w'Ababyeyi at sector level; 2 >Produce and disseminate reports	4,328,923
111			4 inspection Umugoroba w'Ababyeyi carried out	District periodic reports		1. Inspection of Umugoroba w'ababyeyi at sector level	1. Inspection of Umugoroba w'ababyeyi at sector level	1. Inspection of Umugoroba w'ababyeyi at sector level	Kicukiro:3		3,850,000
112			4 inspection Umugoroba w'Ababyeyi carried out	Administrative data		1. Inspection of Umugoroba w'ababyeyi at sector level	1. Inspection of Umugoroba w'ababyeyi at sector level	1. Inspection of Umugoroba w'ababyeyi at sector level	Nyarugenge:3		3,850,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
113	Output: Former street children (eligible from rehabilitation centers) reunified with families	% of former street children reunified with families	Gasabo: N/A Kicukiro: 75% Nyarugenge: : N/A	Administrative data		Gasabo: 30% Kicukiro: 85% Nyarugenge: 30%	Gasabo: 60% Kicukiro: 85% Nyarugenge: 60%	Gasabo: 95% Kicukiro: 95% Nyarugenge: 95%	Gasabo: 95% Kicukiro: 95% Nyarugenge: 95%	All Districts: Reunify of former street children (eligible from rehabilitation centers) with families	13,022,000
114	Output: Former eligible delinquents from rehabilitation centers reintegrated into community	% of former delinquents from rehabilitation centers reintegrated into community	Gasabo: N/A Kicukiro: 85% Nyarugenge: : N/A	Administrative data	Gasabo: 30% Kicukiro: 85% Nyarugenge:30%	Gasabo: 30% Kicukiro: 85% Nyarugenge:70%	Gasabo: 60% Kicukiro: 85% Nyarugenge:60%	Gasabo: 85% Kicukiro: 85% Nyarugenge:85%	Gasabo: 85% Kicukiro: 85% Nyarugenge:85%	CoK, NRS: Rehabilitation of former eligible delinquents from centers reintegrated into community	1,500,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: ENERGY (Connections to Households)										331,093,777	
Outcome 26: Increased household access to Electricity										331,093,777	
115	Output: Households accessed /connected to electricity	Percentage of works completed	Work progress of project : 60%	Administrat ive data: EUCL & Gasabo District reports	Work progress of project : 70%	Work progress of project : 80%	Work progress of project : 90%	Work progress of project : 100%	Project for the 1,366 New households accessing to electricity in Jabana Sector fully completed	♦ Gasabo District: # Monitoring , supervision and reporting # Construction of trench excavation of the total length Km 16.3) : Agatare and Mweru villages and Ngiriyi Cell /Agasharu village, # Requesting of Fund, Payment of contractors with GoR/LODA, ♦ EUDCL: Installation of electric poles and cables ♦ GoR/LODA: # Fund transfer to District for payment	182,084,000
116			NA	District periodic reports	Sign MoU between District and REG	Construction of Electrical line at 40%	Construction of Electrical line at 60%	1.Construction of Electrical line at 100% 2.Households connection	Electrification project of 3,5Km (1Km MV and 2,5 LV) Gicaca and Cyankongi Villages for 191 Human security residential site and New Cyankongi Primary school at 100%	Kicukiro District, REG: 1.Elaboration of concept note and implementation plan; 2.Construction of Electrical line 3.Supervision of works 4.Final report	129,009,777

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
117		Number of new households connected to on-grid connection	Connectivity rate : 74% /EICV5	Administrative data: EUCL & Gasabo District	Connecting to 500 new households	Connecting to 750 new households	Connecting to 750 new households	Connecting to 500 new households	Gasabo: 2,500 New Households connected to electricity	♦ Gasabo District: * Identification & mobilization of citizens /beneficiaries, * Connectivity of beneficiaries * Monitoring , supervision and reporting	N/A
118			712 new households connected to on-grid connection	District periodic reports	300	300	300	1,100	Kicukiro: 2000 New households on-grid connection	Kicukiro District, REG: 1.Identification of eligible beneficiaries 2.Community Mobilization 3.Connectivity of beneficiaries 4.Final report	20,000,000
119			63,442 HHs	EICV5		500HHs	500HHs	1,000HHs	Nyarugenge: 2,000 new households connected on-grid	Nyarugenge District * Identification & mobilization of citizens /beneficiaries, * Preparation and signing MoU with EUDCL * Monitoring , supervision and reporting ♦ EUDCL: # Installation of electric poles and cables	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: WATER AND SANITATION (Connections to Households)										568,418,357	
Outcome 27: Increased access to clean drinking water										568,418,357	
120	Output: Households Accessed /connected to water infrastructur e increased	% of works completed	Work progress of project : 50%	Supervision work progress reports	Work progress of project : 65%	Work progress of project : 75%	Work progress of project : 90%	Work progress of project : 100%	Gasabo: Project for the 1,154 New households accessing to clean water in Kira, Burunga and Gitaraga villages fully completed (Ndera Sector).	Gasabo District: # Supervision and reporting # Construction works with District contractor : * Construction of 1 water tank, * Construction of trench excavation and back filling of the total length / Km 9.5 of water channel, * Construction of 6 valve chambers, # Requesting of Fund and Payment of contractor with GoR/LODA GoR/LODA: # Fund transfer to District for payment	29,290,262
121			Work progress of project : 21%	Supervision work progress reports	Work progress of project : 40%	Work progress of project : 60%	Work progress of project : 80%	Work progress of project : 100%	Project for the 937 New households accessing to clean water fully completed (Rusororo - Gikomero Phase/ 2)	Gasabo District: # Monitoring , supervision and reporting, # Construction works with District contractor : * Construction of 1 water tank, * Construction of trench excavation and back filling of the total length / Km 22.2 of water channel, * Construction of 3 valve chambers, # Requesting of Fund and Payment of contractor GoR/LODA: # Fund transfer to District for payment	461,128,095

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
122			NA	District periodic reports	Sign MoU between District and WASAC	Construction of Water supply system at 40%	Construction of Water supply system at 60%	Construction of Water supply system at 100%	3Km of water Network accessing Gicaca and Cyankongi Villages for 191 Human security residential site and New Cyankongi Primary school constructed at 100%	Kicukiro, WASAC: 1.Elaboration of concept note and implementation plan; 2.Construction of water supply system 3.Supervision of works 4.Final report	78,000,000
123		Number of household connected to water	Clean water connectivity rate : 68%	WASAC & District reports	Connecting to 500 new households	Connecting to 1,000 new households	Connecting to 1,000 new households	Connecting to 520 new households	Gasabo: 3,020 New Households connected to clean water	Gasabo District: * Identification & mobilization of citizens /beneficiaries, * Connectivity of beneficiaries * Monitoring , supervision and reporting	N/A
124			NA	District periodic reports	300 new households connected to water	300 new households connected to clean water	300 new households connected to clean water	380 new households connected to clean water	Kicukiro: 1080 new households connected to clean water	Kicukiro, WASAC: 1.Identification of eligible beneficiaries 2.Community Mobilization 3.Connectivity of beneficiaries 4.Final report	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
125			Nyarugenge: (1000 HHs)	EICV5	MoU prepared and signed	300 new households connected to clean water	300 new households connected to clean water	400 new households connected to clean water	Nyarugenge 1000 new households connected to clean water	Nyarugenge Districts: # Monitoring , supervision and reporting # Preparation of MoU with WASAC ◆ WASAC: # Construction and supply of water	N/A
126	Output: Public water taps operationalized	Number of Public water tap operationalized	NA	District periodic reports	100 Public water tap operationalized	150 Public water tap operationalized	200 Public water tap operationalized	220 Public water tap operationalized	Kicukiro: 220 Public water tap operationalized	Kicukiro, WASAC: 1. Identification of existing public water tap 3. Organize field visits 4. Reporting	N/A
127		Number of Public water tap operationalized	NA	District periodic reports		10 Public water tap operationalized	20 Public water tap operationalized	20 Public water tap operationalized	Nyarugenge: 50 Public water tap operationalized	Nyarugenge, WASAC: 1. Identification of existing public water tap 3. Organize field visits 4. Reporting	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: HUMAN SECURITY ISSUES										895,907,550	
Outcome 28: Enhanced welfare of vulnerable households and poor families										895,907,550	
128	Output: Households (HHs) without shelter settled under Human Security program	Number of houses constructed for eligible vulnerable HHs in Cat I	Site identification done	District administrative data: Supervision work progress reports	Identification of people to be relocated	Site preparation; BoQs & Study/ model house designing,	Construction works completed at 50%	Construction works completed at 100%	Total CoK: 193 Dwelling units Gasabo: 15 Dwelling units constructed for vulnerable households (Under Human Security Program/ HSP).	◆ Gasabo District: <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 	137,114,054
129			Work progress of construction works up to: ◆ Nduba Site at 75% ◆ Rusororo Site at 85% ◆ Ndera Site at 75%		◆ Overall work Progress are up to 85%	◆ Overall work Progress are up to 90%	◆ Overall work Progress are up to 95%	Construction works completed at 100%	Gasabo: 80 Dwelling units fully constructed for vulnerable households (Under HSP): ◆ Nduba Site : 28 ◆ Rusororo Site: 12 ◆ Ndera Site : 40	◆ Gasabo District/Sectors: <ul style="list-style-type: none"> • Supervision and reporting. • Construction works 	197,145,780

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
130			85 units completed	District periodic reports	Works completed at 80%	Works completed at 100%	Final report	Monitoring of beneficiaries and reporting	Kicukiro: 65 Houses for vulnerable Household in Human security completed 100%	Kicukiro District 1.Completion of works 2. Supervision of works 3. External works 4.Final report	266,781,648
131			40 houses constructed	District administrative data: Supervision work progress reports	Land acquired	Tender process for construction accomplished	Construction works completed at 50%	Construction works completed at 100%	Nyarugenge 33 Dwelling units constructed at 100%	Nyarugenge Districts: 1. Identification of people to be relocated , 2. Study/ model house designing, 3. BoQ preparation 4. Citizens' mobilization & Sensitization, 5. Supervision and reporting. 6. Construction works: Leveling, houses setting out, excavation for foundation, elevation, roofing & finishing	294,866,068

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
132		Number of house in poor conditions rehabilitated for eligible vulnerable HHs (Including those in Ubudehe Cat. I)	113	LODA MEIS	10	25	40	29	Nyarugenge 104 houses in poor conditions rehabilitated	Nyarugenge District: 1. Rehabilitation of houses in poor condition	N/A
URBANIZATION AND RURAL SETTLEMENT SECTOR											
Outcome 29: Increased access to improved settlement											
133	Output: Houses for vulnerable constructed in IDP Model Village	% of completion works	108 dwelling units constructed at 100%	District periodic reports	Signing contract between District and contractor	Works completed at 10%: Construction works 1. Levelling works 2. Excavation and Foundation Works 3. Elevation works	Works completed at 70%: Construction works 1. Completion of elevation works 2. Roof works 3. Doors and windows Works	Works completed at 100%: Construction works Finishing works external works	Kicukiro: 1 bloc (8 in 1) constructed in Ayabaraya IDP Model Village at 100%	Kicukiro District, RHA: 1. Site installation 3. Bill of Quantities and design drawings 4. Sign contract between District and the contractor 5. Construction works 6. Supervision of works 7. Relocation of 8 identified beneficiaries 7. Final report	609,959,035

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
PILLAR 3: TRANSFORMATIONAL GOVERNANCE										2,768,120,542	
GOVERNANCE AND DECENTRALIZATION SECTOR										817,506,597	
Outcome 30: Improved governance, service delivery and accountability in Local Government										817,506,597	
134	Output: Districts governance inspection conducted	Number of sectors inspected	35 sectors inspected	CoK annual report		12	12	11	CoK 35 sectors inspected	CoK 1. Prepare concept note 2. Prepare checklist 3. Conduct Inspection 4. Report Districts 1. Conduct Inspection	4,767,840
135	Output: Institutional capacity for service delivery and accountability developed	% of Citizen complaints received and timely resolved by by Local Government (Community outreach & E- citizen	Gasabo: Community outreach 96.5% e-citizen: 99%	District Administrat ive data E- Citizen complaint system	Gasabo: 95%	Gasabo: 95%	Gasabo: 95%	Gasabo: 95%	GASABO 95%	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	3,000,000
136			Community outreach 80% e-citizen: 100%	District periodic reports	85%	95%	95%	95%	KICUKIRO 95%		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
137			100%	District Administrative data E- Citizen complaint system	95%	95%	95%	95%	NYARUGENGE 95%		
138	Output: 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	Gasabo: 93.7%	District Administrative data	CRVS 00%	CRVS at 100%	CRVS at 100%	CRVS at 100%	GASABO CRVS at 100%	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	1,000,000
139			Achievement *Birth : 89% *Mariage: 100% *Death : 100% *Divorce : 100%	District periodic reports	CRVS at 100%	CRVS at 100%	CRVS at 100%	CRVS at 100%	KICUKIRO CRVS at 100%		N/A
140			Average of registration is at 91.0% .	District Administrative data	CRVS at 100%	CRVS at 100%	CRVS at 100%	CRVS at 100%	NYARUGENGE CRVS at 100%		N/A
141	Output: Couples whose disappeared marriage registers are restored	% of couples whose missing marriage registers are restored			Nyarugenge: Identification of couples Kicukiro: Identification of couples Gasabo: Identification of couples	Nyarugenge: Identification of couples Kicukiro: Identification of couples Gasabo: Identification of couples		Nyarugenge: 100% Kicukiro: 100% Gasabo: 100%	Nyarugenge: 100% Kicukiro: 100% Gasabo: 100%	DISTRICTS 1. Official Communication 2. Registration of couples 3. Judiciary procedures 4. Restoring disappeared marriage registers	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
142	Output: Itorero operationalized	Number of villages with Itorero		Administrative data				Itorero is operational in all Villages : 480	GASABO 480 Villages	DISTRICT: 1. Elaboration of concept note and implementation plan 2. Operationalization of itorero in all villages/Schools working institutions	60,000,000
143			326 villages with Itorero	District periodic reports	326	326	326	326	KICUKIRO 26 villages		45,000,000
144			-	Administrative data	-	-	-	350	NYARUGENGE Nyarugenge 350		45,000,000
145	Output: Intore trained and deployed on National service at District Level	Number of Intore trained and deployed on National service at District Level	NA	District periodic reports	NA	NA	NA	Kicukiro: 500 Gasabo: 500 Nyarugenge: 500	Total CoK: 1,500 Kicukiro: 500 Gasabo: 500 Nyarugenge: 500	CoK, NIC: 1. Identification of sites; 2. Elaboration of list of participants 3. Prepare and monitor Residential National Service activities 4. Train participants of Urugerero ruciye ingando 5. Urugerero coordinated and monitored	78,738,757
146	Output: Administrative Offices constructed	% of Construction works	Study available	Progress report by the supervising company/ District	◆ Demolition agreed existing structure;	◆ Work progress of construction works up to 20%	◆ Work progress of construction works up to 30%	◆ Work progress of construction works up to 40%	GASABO Gasabo /Kinyinya administrative Office constructed up to 40%/ Phase I	◆ Gasabo District: # Signing of contract /MoU with the contractor; # Demolition agreed existing structure; # Structural works for the main building up to 30% ;	400,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
147			Sectors and Cells office identified	District periodic reports	Tender process	Construction/rehabilitation works at 20%	Construction/rehabilitation works at 70%	Construction/rehabilitation works at 100%	KICUKIRO Nyarugunga, Kicukiro and Kigarama cells rehabilitated and Rwabutenge&Kigarama Cells Constructed at 100%	CoK: 1.Tender process 2.Construction/Rehabilitation works 3.Final report	100,000,000
148				Administrative data	Tendering process	Tendering process	50%	90%	NYARUGENGE Nyabugogo Cell office Constructed at 90%	NYARUGENGE DISTRICT 1.Ceiling 2.Partitions installation 3. Electrical and mechanical installation; 4. Painting; 4.External works; 5.Provisional handover	80,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
149	Output: Administrative entities (Villages, Cells and Sectors) identified and developed in line with selected transformational standards/components	% development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector) as per selected transformational standards/components	# 15 Villages LG Transformational entities identified "Umudugudu Ntanganugero"	Good governance report	Administrative entities (15 villages, 5 cells and 1 sector) to be developed identified and baselines documented per each transformational standard/component	Identified administrative entities (15 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components	Identified administrative entities (15 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformational standards/components	Identified administrative entities (15 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	<u>GASABO</u> 13 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/components	<u>◆ District:</u> 1. Conduct mobilisation and awareness complains on transformational villages establishment 2. Conduct quarterly monitoring and reporting 3. LG Transformational entities " Umudugudu Ntanganugero" operationalized <u>◆ MINALOC/LODA:</u> 4. Develop and disseminate standards/terms of references for a transformational village and Cell	N/A
150					10 Transformational villages and 1 Cell operationalized	District periodic reports	Administrative entities (10 villages, 5 cells and 1 sector) to be developed identified and baselines documented per each transformational standard/component	Identified administrative entities (10 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components			

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
151			-	Good governance report	Administrative entities (10 villages, 5 cells and 1 sector) to be developed identified and baselines documented per each transformational standard/component	Identified administrative entities (10 villages, 5 Cells and 1 Sector) developed at 50% as per selected transformational standards/components	Identified administrative entities (10 villages, 5 Cells and 1 Sector) developed at 60% as per selected transformational standards/components	Identified administrative entities (10 villages, 5 Cells and 1 Sector) developed at 80% as per selected transformational standards/components	NYARUGENGE 10 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/components	N/A	

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 31: National Values, Ethics and National Service Promoted.											-
152	Output: Quality service delivery institutionalized	% of Irembo services delivered by Local Government within the set timeframe	94.80%	Irembo Reports	95%	95%	95%	98%	GASABO Irembo services delivered up to 98%	District: 1. Elaboration of concept note and implementation plan 2. Process and deliver requested services 3. Mobilize citizens on Irembo services	N/A
153			92,2% Irembo services delivered by Local Government within the set timeframe	District periodic reports	Irembo services delivered by Local Government at 98%	Irembo services delivered by Local Government at 98%	Irembo services delivered by Local Government at 98%	Irembo services delivered by Local Government at 98%	KICUKIRO Irembo services delivered by Local Government at 98%		N/A
154			93%	Irembo Reports	98%	98%	98%	98%	NYARUGENGE 98%		N/A
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											22,411,000
Outcome 32: Improved access to quality Justice											-
155	Output: Justice delivery at local level reinforced	% of executable Judgments received and executed	Gasabo : 99%	Administrative data	30%	45%	60%	87%	GASABO 87% of executable Judgments received and executed	District 1. Mobilization/ sensitization of citizens, 2. Execution of executable Judgments according to existing laws, instructions and regulations governing Gacaca and ordinary judgments. 3. Final Report	N/A
156			76.5% executable Judgments received and executed	District periodic reports	Executable Judgments received and executed at 30%	Executable Judgments received and executed at 45%	Executable Judgments received and executed at 60%	Executable Judgments received and executed at 87%	KICUKIRO 87% of executable Judgments received and executed		N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
157			85%	Administrative data	30%	45%	60%	87%	NYARUGENGE 87% of executable Judgments received and executed		N/A
158		% of cases received and settled by mediation committees "Abunzi"	88.50%	District administrative data	70%	80%	90%	98%	GASABO 98%	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	N/A
159	91%		District periodic reports	98%	98%	98%	98%	KICUKIRO 98%	N/A		
160	97%		District administrative data	98%	98%	98%	98%	NYARUGENGE 98%	N/S		

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 33: Unity and Reconciliation fostered among Rwandans										22,411,000	
163	Output: In-depth sessions on Ndi Umunyarwanda conducted	Number of Ndi Umunyarwanda interaction sessions organized and held among different groups within the Districts	Ndi Umunyarwanda dialogue was organized and conducted for School leaders, sector security organs, church leaders and youth in the FY 2019/2020	District Administrative data	One (1) Ndi Umunyarwanda dialogue organized and conducted for ♦ Sector Council members;	♦ 3 dialogue-facilitators identified at each Cell	One (1) Ndi Umunyarwanda dialogue organized and conducted for ♦ Members of Unity and Reconciliation Club at Village;	One (1) Ndi Umunyarwanda dialogue organized and conducted for ♦ Youth group affected with specific wounds of the Rwandan tragic history	<u>GASABO</u> Ndi Umunyarwanda interaction sessions organized for 4 groups: ♦ Sector Council members; ♦ 3 dialogue-facilitators identified at each Cell; ♦ Members of Unity and Reconciliation Club at Village; ♦ Youth group affected with specific wounds of the Rwandan tragic history	<u>Gasabo District</u> 1. Prepare/Avail the training document to be used, 2. Organize Ndi Umunyarwanda interaction sessions organized for 4 groups	1,000,000
164			4	District Imihigo report FY 2019-20					<u>KICUKIRO</u> 4 Ndi Umunyarwanda interaction sessions		1,000,000
165			2	Administrative data					<u>NYARUGENGE</u> 4 Ndi Umunyarwanda interaction sessions		1,000,000

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)	
					Q1	Q2	Q3	Q4				
166	Output: Village committee members, councilors (cell and sector) trained.	% of village committee members, councilors (cell and sector) trained.					100%		Nyarugenge 100% of village committee members, councilors (cell and sector) trained	DISTRICT: 1. Preparation of training 2. Conduct training 3. Reporting	5,711,000	
167						100%		Gasabo 100% of village committee members, councilors (cell and sector) trained	8,030,000			
168						100%		Kicukiro 100% of village committee members, councilors (cell and sector) trained	5,670,000			
SECTOR: PUBLIC FINANCE MANAGEMENT											1,744,202,945	
Outcome 34: Increased District own revenues generation											1,729,106,169	
169	Output: CoK Own revenues increased	Amount of revenues collected	*29,466,109,248 Frw targeted in 2019/20	CoK & Districts annual reports	2,824,781,778	12,798,136,537	16,626,195,060	3,042,699,233	Total CoK projected revenues: 35,291,812,608 frw	CoK+ All 3 Districts & RRA 1. Organize 2 TAC Meetings; 2. Conduct Public awareness on taxes and fees Via Taxes Weeks; 3. Organise Inspection of recovery of arrears of taxes and Fees in Districts; 4. Radio and TV broadcast programme and spot publicity; 5. Prepare Quarterly Reports 6. Establish a holistic taxpayers tracking system and update it	1,729,106,169	
170					1,065,417,138	5,545,602,248	7,593,414,753	1,144,152,340				Gasabo: 15,348,586,479 frw
171					683,772,113	4,072,503,456	3,335,317,440	764,375,501				Kicukiro : 8,855,968,510 Frw

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
172					1, 075, 592, 527	3, 180, 030, 833	5, 697, 462, 867	1, 134, 171, 391	Nyarugenge: 11,087,257,619 frw	regularly;	
173	Output: Improved project performance	Percentage of well performing projects increased	-	Administrative data		Low performing projects reduced by 50%	Low performing projects reduced by 60%	Low performing projects reduced by 70%	Gasabo: Low performing projects reduced by 70%	District 1. Identification of low performing projects 2. Monitor project progress with low performance	N/A
174						Low performing projects reduced by 50%	Low performing projects reduced by 60%	Low performing projects reduced by 70%	Nyarugenge: Low performing projects reduced by 70%		N/A
175	Output: Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	45%	LODA MEIS	50%	60%	70%	80%	Nyarugenge 80% of idle projects revamped and reused for alternative/socio-economic productive purpose	DISTRICT 1. Identify idle project (s) 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose LODA 1. Monitor the identification and reuse process	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 35: Increased transparency and accountability of Public funds in Local Government										15,096,776	
176	Output: Public accountability enhanced and PFM strengthened	% of Auditor general's recommendations implemented	Auditor General's recommendations for the Financial Year 2017/2018 implemented at 65.6 %	Auditor General's implementation report	Auditor General's recommendations implemented up to 70%	Auditor General's recommendations implemented up to 73%	Auditor General's recommendations implemented up to 75%	Auditor General's recommendations implemented up to 80%	CoK Auditor General's recommendations implemented up to 80%	City of Kigali 1. Follow up on implementation of Audit recommendations is done and status report issued on a quarterly basis 2. Carry out different audits which may include financial, Compliance, Performance and Systems audits	3,000,000
177			Auditor General's recommendations implemented for the Financial Year 2019/2020: Gasabo: 67% Kicukiro: 53% Nyarugenge: 54%	Auditor General's implementation report	Gasabo: 55% Kicukiro: 60% Nyarugenge: 75%	Gasabo: 65% Kicukiro: 65% Nyarugenge: 77%	Gasabo: 73% Kicukiro: 70% Nyarugenge: 78%	Gasabo: 80% Kicukiro: 80% Nyarugenge: 80%	Auditor General's recommendations implemented up to Gasabo: 80% Kicukiro: 80% Nyarugenge: 80%	DISTRICTS: 1: Conduct monthly PFM meetings at District and Sector levels. 2: Follow up on implementation of Audit recommendations is done and status report issued on a quarterly basis 3: Carry out Different audits which may include financial Compliance and performance at District level	2,003,000
178			Non Budget Agencies (NBAs) audited by District	Gasabo: 71 out of 96 NBAs audited in the FY 2017/2018 & 2019/2020 Kicukiro: 20 Nyarugenge: 20	District Administrative data	Gasabo: 6 Kicukiro: 6 Nyarugenge: 6	Gasabo: 7 Kicukiro: 7 Nyarugenge: 7	Gasabo: 9 Kicukiro: 8 Nyarugenge: 9	Gasabo: 8 Kicukiro: 9 Nyarugenge: 8	NBA audited financially and administratively. Gasabo: 30 Kicukiro: 30 Nyarugenge: 30	District: 1: Conduct audit assignments in NBAs 2: Producing quarterly audit report on NBAs audited

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
179	Output: NBAs assessed using peer review and peer learning approach	% of District NBAs assessed using peer review and peer learning approach	100% of NBA assessed using peer review and peer learning approach	District periodic reports	25%	50%	75%	1. 100%	KICUKIRO 100% of NBA assessed using peer review and peer learning approach	Districts 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	2,000,000
180				Administrative data	20%	40%	60%	100%	NYARUGENGE 100% of NBAs in CoK assessed using peer review and peer learning approach		2,000,000
181				Administrative data	20%	40%	60%	100%	GASABO 100% of NBAs in CoK assessed using peer review and peer learning approach		2,000,000
182	Output: Government funds recovered	Amount of Government funds recovered for executable won cases	758,100Rwf Rwf Government funds recovered from* already won cases	District periodic reports		Frw 12,198,000 recovered at 20%	Frw 12,198,000 recovered at 50%	Frw 12,198,000 recovered at 80%	Total CoK: 487,217,718 frw recovered at 80% KICUKIRO 12,198,000 Frw recovered at 80%	CoK, MINIJUST: 1. Identification of all government funds not yet paid 2. Recovery of funds 4. Final report	N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
183				Administrative data		Frw 226,856,068 recovered at 20%	Frw 226,856,068 recovered at 50%	Frw 226,856,068 recovered at 80%	NYARUGENGE 226,856,068 Frw recovered at 80%		N/A
184				Administrative data		Frw 248,163,650 recovered at 20%	Frw 248,163,650 recovered at 50%	Frw 248,163,650 recovered at 80%	Gasabo: 248,163,650 Frw recovered at 80%		N/A
Outcome 36: Increased transparency and accountability of Public funds in Local Government											-
185	Output: SACCOs' Non Performing Loans advanced to LG Staff	% of SACCOs' Non Performing Loans recovered from LG staff		District Administrative data	Identification of Non Performing Loans advanced to LG Staff	80%	100%	100%	GASABO 100% of SACCOs' NPL advanced to LG Staff recovered	District: Recover of SACCOs' Non Performing Loans advanced to LG Staff	N/A
186	recovered				100%	100%	100%	100%	NYARUGENGE 100% of SACCOs' NPL advanced to LG Staff recovered		N/A

No	Outputs (Under priority)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
FINANCIAL SECTOR DEVELOPMENT										9,000,000	
Outcome 37: Enhanced long-term savings										9,000,000	
187	Output: Ejo Heza Long Term Savings Enhanced	Number of people enrolled in Ejo Heza saving scheme	13,623 people enrolled in Ejo Heza saving scheme by end June 2020	District Administrative data source	1. Gasabo: 10,000 2. Kicukiro: 7,500 3. Nyarugenge 5,000	1. Gasabo: 10,000 2. Kicukiro: 8,500 3. Nyarugenge 10,000	1. Gasabo: 10,000 2. Kicukiro: 11,000 3. Nyarugenge 10,000	1. Gasabo: 10,000 2. Kicukiro: 13,000 3. Nyarugenge 15,000	120,000 people enrolled in Ejo Heza saving scheme by end June 2021 1. Gasabo: 40,000 2. Kicukiro: 40,000 3. Nyarugenge 40,000	All Districts: ♦ 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.	9,000,000
188		Amount saved in Ejo Heza saving scheme	107,676,331 frw saved in Ejo heza Saving Scheme by end June 2020	District Administrative data source	1. Gasabo: 112.5M 2. Kicukiro: 50M 3. Nyarugenge: 50M	1. Gasabo: 112.5M 2. Kicukiro: 50M 3. Nyarugenge: 50M	1. Gasabo: 112.5M 2. Kicukiro: 75M 3. Nyarugenge: 100M	1. Gasabo: 112.5M 2. Kicukiro: 125M 3. Nyarugenge 100M	1,200,000,000 Frw saved in Ejo heza Saving Scheme 1. Gasabo: 450M 2. Kicukiro: 350M 3. Nyarugenge 400M		
YOUTH SPORT AND CULTURE SECTOR										175,000,000	
Outcome 38: Intensify fight against genocide ideology in Rwanda										175,000,000	
189	Output: Landscaping of Nyanza memorial garden project completed	% of achievement	Phase II completed	District periodic reports	Landscaping of Nyanza memorial garden project completed AT 80%	Landscaping of Nyanza memorial garden project completed AT 90%	1. Landscaping of Nyanza memorial garden project completed AT 100% 2. Provisional handover	Garden Maintenance	KICUKIRO Landscaping of Nyanza memorial garden project completed at 100%	CoK, IBUKA, CNLG, IMBUTO FOUNDATION: 1. Landscaping of Nyanza memorial garden project completed AT 100% 2. Provisional handover	175,000,000
TOTAL BUDGET										53,207,170,522	

REPUBLIKA Y'U RWANDA

