

REPUBLIKA Y'U RWANDA

UMUJYI WA KIGALI



Amasezerano y'Imihigo 2020-2021

AKARERE KA GASABO



Kigali, Rwanda

REPUBULIKA Y'U RWANDA

UMUJYI WA KIGALI



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Njyewe, **UMWALI Pauline**, Umuyobozi Nshingwabikorwa w'Akarere ka **Gasabo** n'abo dufatanyije guteza imbere aka Karere, duhigiye ko mu mwaka w'Ingengo y'Imari wa 2020- 2021 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

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

Bikorewe i Kigali, Ku wa ⁰²...../..!!...../2020

UMWALI Pauline
Umuyobozi Nshingwabikorwa
w'Akarere ka Gasabo

RUBINGISA Pudence
Umuyobozi w'Umujyi wa
Kigali

GASABO DISTRICT IMIHIGO FY2020/21

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
PILLAR 1: ECONOMIC TRANSFORMATION										1,254,797,339	
TRANSPORT SECTOR										1,041,983,838	
Outcome 2: Improved riding quality and level of service for road network and developed hard infrastructures for trade competitiveness										1,041,983,838	
1	Output: Urban asphalt roads constructed	% of construction work progress	Construction works up to 28% /Phase 1 (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
ENVIRONMENT AND NATURAL RESOURCES SECTOR										466,121	
Outcome 5: Increased ecosystems and forest resources and sustainably managed to optimize their economic as well as ecological functions										466,121	
2	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	Gasabo 41.5 ha of new agroforestry trees planted	District : • Site identification • Monitoring and evaluation MINADEF/RF: • Nursery preparation and trees planting • Replacement of damaged trees	466,121
PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT										18,750,000	
Outcome 6: Increased decent and productive Jobs through entrepreneurship and business development										18,750,000	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
3	Output: Productive jobs increased	Number of productive jobs created	19,109 productive jobs created and reported in 2019/2020 FY	NEP progress reports	3,500	3,512	3,515	4,473	15,000 New Productive Jobs Created	District: 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	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
4	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	Start-up and existing MSMEs (of Youth and women) coached to access finance Gasabo: 100	Start-up and existing MSMEs (of Youth and women) coached to access finance Gasabo: 100	300 Start-up and existing MSMEs (of Youth and women) coached to access finance	1. Identification of beneficiaries 2. Coaching Start-up and existing MSMEs (of Youth and women) to access finance 3. Final report	3,750,000
5	Output: MSMEs for TVET graduates who received micro leasing facilities	Number of MSMEs for TVET graduates who received micro leasing facilities				5	5	10	20 TVET graduates supported	DISTRICT 1. Meeting with stakeholders, BDF, SACCO, Sector BDE Officers and Business 2. Development Advisors focusing on toolkit for Implementing the implementation plan	15,000,000
AGRICULTURE SECTOR											193,597,380
Outcome 7: Agricultural production for priority crops increased											169,379,131
6	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 2021A preparation	Ha 870 (Season A 2021) consolidated for Maize growing	Ha 114 (Season B 2021) consolidated for Maize growing	NA	Ha 984 consolidated for Maize growing	District: • Identification of sites, • Farmers' mobilization • Land preparation, • Sowing maize seeds.	14,000,000
7		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 2021) consolidated for beans growing	Ha 870 (Season B 2021) consolidated for beans growing	Final report	Ha 984 consolidated for Beans growing	District: ◆ Identification of sites, ◆ Farmers' mobilization ◆ Land preparation, ◆ Sowing beans seeds.	
8		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		Ha 400 consolidated for Rice growing	District: ◆ Identification of sites, ◆ Farmers' mobilization ◆ Land preparation, ◆ Sowing rice seeds.	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
9		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	Ha 843 cultivated for Vegetable growing	District: ◆ Identification of sites, ◆ Farmers' mobilization ◆ Land preparation, ◆ Sowing vegetable seeds.	
10		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		Improved seed Use 25,000 Kgs subsidized seeds bought by farmers	15,000 Kgs subsidized seeds bought by farmers	Monitoring and reporting	40,000 Kg of subsidized maize seeds delivered and used by farmers	District: • Ensure timely supply of improved seeds to all farmers • Farmer mobilization on season preparation • Organize and monitor the agricultural inputs distribution system involving agro-dealers and District agronomist.	73,331,061
11		DAP/ Quantity of subsidized fertilizers delivered and	I.Gasabo:80,293	District Administrative data		I.Gasabo:36,000	I.Gasabo:24,000	Monitoring and reporting	Kg 60,000/DAP	1. District: - Citizens "farmers" mobilization to register in SMART Nkunganire and buy of fertilizers at agro dealers 2. MINAGRI/RAB: - Provision of 31,000 kg of Kcl to Cat 1&2 Households in Gasabo 3. Agro dealers: - Fertilizers importation - Fertilizers selling to the proposed stock sites	82,048,070
12	UREA Quantity of subsidized fertilizers bought by farmers (Kg)	I.Gasabo:107,260	Registration of farmers in Smart Nkunganire		I.Gasabo:47,000	I.Gasabo:23,000	Monitoring and reporting	Kg 70,000/UREA			
13	NPK Quantity of subsidized fertilizers bought by farmers (Kg)	I.Gasabo:108,440	I.Gasabo:23,000		I.Gasabo:28,000	I.Gasabo:23,000	I.Gasabo:18,000	Kg 92,000/NPK			
14	KCL+Blends Quantity of subsidized fertilizers bought by farmers (Kg)	CoK Tot: 8,950 Kg	District Administrative Data			Gasabo: 16,000	Gasabo: 16,000	Kg 32,000 /KCL+Blends			
Outcome 8: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework											16,345,000
15	Output: Area under irrigation increased	Ha of irrigation developed within an Integrated Water Resources Management Framework	42 Ha developed under SSIT	Administrative data	I.Gasabo: 10 Ha	I.Gasabo: 20 Ha	I.Gasabo: 10 Ha	I.Gasabo: 10Ha	50Ha developed under Small Scale Irrigation Technology (SSIT)	DISTRICT: 1. Identification of sites/beneficiaries; 2. Farmers mobilization for SSIT adoption ; 3. Monitoring of irrigation	16,345,000

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 9: Increased animal productivity											6,993,249
16	Output: Improved genetics for cows	Number of livestock inseminated	Gasabo: 4,017 cows artificially inseminated in the FY 2019/20	Districts administrative data	950 cows artificially inseminated	850 cows artificially inseminated	650 cows artificially inseminated	600 cows artificially inseminated	3,050 cows artificially inseminated	◆ District: 1. Mobilization of farmers 2. Identification of livestock 3. Purchase of semen 4. Insemination of cows 5. Pregnancy diagnosis for inseminated cows 6. Reporting	3,465,674
17		Number of AI (Artificial Insemination) calves recorded	Gasabo: 1,255	District administrative data	Gasabo: 300	Gasabo: 250	Gasabo: 250	Gasabo: 160	960 AI (Artificial Insemination) calves recorded	◆ MINAGRI/RAB 1. Fund transfer to Districts for payment 2. Providing of semen, gloves, lubricant and plastic sheath 3. Providing of liquid Nitrogen 4. Providing Artificial insemination certificates 5. Providing of ear tags and ear tag applicators 6. Providing of hormones and equipments required for synchronization 7. Providing Calve certificates	
18	Output: Livestock vaccinated against diseases	Number of livestock vaccinated:	21,459 Livestock vaccinated against: ◆ 55/450/Rabies, ◆ 367/ Brucellosis ◆ 5,004/RVF, ◆ 7,830/BQ, ◆ 7,803/ LSD in the FY2019/20	District administrative data	◆ Livestock to be vaccinated identified	Vaccination : ◆ RVF/5,000	Vaccination: ◆ BQ/ 8,000, ◆ LSD /8,000, ◆ Brucellosis /1,000	***	22,000 livestock vaccinated against diseases: ◆ 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	3,527,575
Outcome 10: Increased cash crops production											880,000

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
19	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	96 Tons of Fully Washed Coffee produced	District: <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	880,000
PILLAR 2: SOCIAL TRANSFORMATION										14,052,434,575	
HEALTH SECTOR										3,000,000	
Outcome 11: Reduced burden of communicable and non-communicable diseases among Rwandan population										2,000,000	
20	Output: Access Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	Gasabo: 80%	District report			Gasabo: 60%	Gasabo: 80%	80% of Adults aged 15 Years and above screened for Hepatitis C	MINISANTE/RBC <ol style="list-style-type: none"> 1. Procurement and distribution consumables, reagents and required equipment for screening; 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers District: <ol style="list-style-type: none"> 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level 	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
21	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%	HMIS Data			Gasabo: 70%	Gasabo: 85%	85% 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	MINISANTE/RBC 1. Training of health care providers from health centers and district hospitals on community check up service package District: 1.Population mobilization and sensitization 2. Follow up of the Program implementation	
22	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%	Gasabo: 100%	Gasabo: 100%	Gasabo: 100%	100% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	District 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures (in public places, institutions and community) 5) Monitor the respect of all health guidelines by the LG leaders 6) Support Covid-19 testing and tracing activities	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
23	Output: Coverage of Community Based Health Insurance Scheme (CBHI/MUSA) increased	% of people covered by Community Based Health Insurance (CBHI/MUSA).	Gasabo: 73.1%	District administrative data	MUSA/CBHI to cover Gasabo: 50%	MUSA/CBHI to cover Gasabo: 90%	MUSA/CBHI to cover Gasabo: 100%	Final report	100% of people covered by Community Based Health Insurance (CBHI/MUSA).	District: Mobilizing & sensitizing the population for community based health insurance scheme (MUSA/CBHI) ◆ GoR/ RSSB: MUSA direct payment for population under extreme poverty (Ubudehe Cat.1).	2,000,000
Outcome I2: Reduced Malnutrition											
24	Output: Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition	Gasabo: 85%	Gasabo: HMIS			Gasabo: 50%	Gasabo: 85%	85% of < 5 years children screened for acute malnutrition	MoH/CHWs 1. Avail equipments 2. Screening of children District: 1. Mobilize parents	
25		Percentage of < 2 years children screened using length mat for stunting visualization	Gasabo: 85%	NECDP reports			Gasabo: 50%	Gasabo: 85%	85% of < 2 years children screened using length mat for stunting visualization		
26	Output: Rate of stunting among children <2 years is reduced	Percentage of stunting among children <2 years	Gasabo: 28.8%	MCCH Report				Gasabo: 25.44%	25.44% of stunting among children <2 years	MoH/CHWs 1. Avail equipments 2. Screening of children 3. Follow up for children at risk District: 1. Mobilize parents 2. Follow up with health centers to ensure growth monitoring is done	
27	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	MoH/HMIS		Gasabo: 24	Gasabo: 27	Gasabo: 36	36 of children aged 6-59 months who were cured from acute malnutrition (red & yellow to green) MUAC	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	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
28	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	Gasabo: 480	District report		Gasabo: 300	Gasabo: 480	Gasabo: 480	480 villages with functional ECDs serving at least 50% of eligible children (Aged under 6 Years)	District: 1. Children U5 meet 2 days per 2. Operationalize Village kitchen (Ijikoni cy'Umudugudu) operationalized and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Conduct cooking demonstrations	
29		Proportion of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)		Administrative data		Gasabo:35%	Gasabo:50%	Gasabo: 60%	60% of children 3-6 years per Village attending ECD facilities/settings		
30		Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation		administrative data		Gasabo:20%	Gasabo: 30%	Gasabo: 50%	50% of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation		
Outcome 14: Maternal, Child and Infant mortality reduced											1,000,000
31	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 Gasabo: 48%	District periodic reports	Gasabo: 48.5%	Gasabo: 49%	Gasabo: 49.5%	Gasabo: 50%	50% of 4th Ante Natal Care (ANC) standard visit attendance	District: 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MINISANTE 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	1,000,000

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
32	Output: Family planning sensitization increased	Prevalence (%) of modern contraceptive use (FP methods)	Modern contraceptive use (FP methods) Gasabo: 42.7%	District periodic reports	Gasabo: 45%	Gasabo: 48%	Gasabo: 50%	Gasabo; 54.6%	54.6% of modern contraceptive use (FP methods)	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	
EDUCATION SECTOR											10,647,980,879
Outcome 16: Increased education infrastructure											6,234,429,055
33	Output: New classrooms constructed on GoR Funds	Number of classrooms and Cubicle latrines constructed		Supervision work progress reports	Work progress at 30%	Work progress at 100%			484 New classrooms and 724 Cubicle latrines constructed/GoR	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	2,527,264,541

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)	
					Q1	Q2	Q3	Q4				
34	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	95 classrooms and 162 Cubicle latrines constructed	administrative data	Tender process	480 classrooms and 624 Cubicle latrines constructed at 100%				480 classrooms and 624 Cubicle latrines constructed/WB	District: <ul style="list-style-type: none"> ◆ Sites identification ◆ Citizens mobilization on project implementation participation/ Unconventional method ◆ Construction works ◆ Provision of construction local materials ◆ Works supervision MINEDUC: <ul style="list-style-type: none"> ◆ Plans designing ◆ BoQ preparation ◆ Budget allocation and Provision of construction industrial materials 	3,674,045,330
35	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%					2 New Blocks of "G+1" Story classrooms fully constructed (16 classrooms)	District: <ul style="list-style-type: none"> ◆ Construction works ◆ Provision of construction local materials ◆ Works supervision MINEDUC: <ul style="list-style-type: none"> ◆ Budget allocation and provision of construction industrial materials 	33,119,184
Outcome 17: Increased access to adult literacy										9,863,507		
36	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) ◆ 500 Illiterate people trained and graduated (The 2nd Batch graduating)	◆ 673 Illiterate people trained and graduated (The 2nd Batch graduating)		1,173 people trained in adult literacy centers	District/Sectors: <ul style="list-style-type: none"> ◆ Community mobilization, ◆ Identification of trainees and training centers, ◆ Selection of trainers, ◆ Training of illiterate people on writing and reading skills. 	9,863,507
Outcome 18: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics										-		

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
37	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%	SDMS		Data cleaning and verification of data completeness for Gasabo District	Update the information for 2020 school year for Gasabo District	Gasabo: 100%	100% of required education information recorded into the SDMS system	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS District: 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	
Outcome 19:Increased net attendance in primary, TVETs and 12YBE schools											
38	Output: School attendance rate in primary, TVETs and 12YBE Schools increased	School Attendance rate (%) in primary, TVETs and 12YBE Schools	School Attendance rate : 100%	District periodic reports		School attendance rate: 100%	School attendance rate: 100%	School attendance rate: 100%	School attendance rate: 100% in primary, TVETs and 12YBE Schools	District: 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	
Outcome 20 : Increased net attendance in schools											
39	Output: Students performance increased	Percentage of Primary Students passing comprehensive assessment		Administrative data		Lp: 72% UP: 59%	Lp: 72% UP: 59%	NA	Lp: 72% & UP: 59% of Primary Students passing comprehensive assessment	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).	4,403,688,317

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
40		Percentage of Students passing comprehensive assessment: Secondary		REB Reports		Gasabo: 50%	Gasabo: 55%	Gasabo: 63.1%	63.1% of Students passing comprehensive assessment: Secondary	4. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance.	
41		Percentage of Students passing comprehensive assessment: TVET L3 to 5				Gasabo: 70%	Gasabo: 80%	Gasabo: 86.7%	86.7% of Students passing comprehensive assessment: TVET L3 to 5		
42	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%	Gasabo:100%	Gasabo:100%	Gasabo:100%	100% of payments for Teachers' salaries made on time	CoK.MINEDUC, MINECOFIN; 1.Prepare payroll 2. Submission of Payment request to MINECOFIN not later than 15th of every Month	3,914,711,643
43	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%	Gasabo:100%	Gasabo:100%	Gasabo:100%	100% of payments for Capitation grant made on time	CoK.MINEDUC, MINECOFIN; Prepare lists of schools benefiting the capitation Grant prepared by through SDMS	488,976,674
SOCIAL PROTECTION SECTOR											2,375,840,582
Outcome 22: Increased coverage and delivery of core Social protection programs											2,363,662,011
44	Output: Direct Support delivered to extremely poor households headed by females & males without labor	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	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. ◆ GoR/LODA: # Fund transfer to District for payment of VUP-DS beneficiaries.	421,833,110

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
45		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	1,247 DS/FARG HHs beneficiaries monthly supported	1,247 DS/FARG HHs beneficiaries monthly supported (Intwaza: 49 & Others : 1,198)	<ul style="list-style-type: none"> ◆ <u>District/Sectors:</u> # Selection (review) of eligible beneficiaries in all District Sectors, # Request for Fund from MINECOFIN & Money transfer to beneficiaries. ◆ <u>FARG:</u> # Fund transfer to District for payment of FARG-DS beneficiaries. 	197,700,000
46	Output: Vulnerable people got jobs through cPW r	Number of eligible households headed by females & males benefiting from VUP-cPW	4,331 Vulnerable people got jobs through Cpw in the FY 2019/2020.	District administrative data & LODA Data base	Selection of eligible beneficiaries; Elaboration of viable projects and tender process of required equipment	1,500 Vulnerable people got jobs through cPW	2,254 Vulnerable people got jobs through cPW		5786 Vulnerable people got jobs through cPW	CoK & District: <ol style="list-style-type: none"> 1. Request for Fund from LODA & Money transfer to Sectors, 2. Monitoring , supervision and reporting: Have the jobs trough VUP-cPW projects/Rehabilitation and maintenance of earth roads 3. Mobilize citizens/ VUP-CPW beneficiaries to participate actively in VUP-cPW projects implementation. 4. Final report 	1,046,183,435
47	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	<ul style="list-style-type: none"> ◆ Selection of eligible beneficiaries; Elaboration of viable projects; ◆ Tender process of required equipment; ◆ 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	1,668 Vulnerable people got jobs through ePW	CoK, LODA: <ol style="list-style-type: none"> 1. Selection of targeted beneficiaries, 2. Request for Fund from LODA & Money transfer to Sectors, 3. Monitoring , supervision and reporting: Have the jobs trough VUP-ePW projects/Rehabilitation and maintenance of earth roads 4. Mobilize citizens/ VUP-ePW beneficiaries to participate actively in VUP-ePW projects implementation. 5. Final report 	285,709,203

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
48	Output: Loans provided through VUP financial service scheme recovered	% 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%	76% of loans provided through VUP financial service scheme recovered	CoK, LODA: 1. Mobilisation (Financial literacy campaigns for recovery loans) 2. Recovering of loan disbursed in previous Fiscal years 3. Monitoring and reporting	13,700,000
49	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)	100% of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	District: Requisition of fund and follow up of payments.	
50	Output: Access to financial services loans increased	Number of Loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	N/A	Administrative data		250	350	491	Loans advanced to 1,091 eligible beneficiaries under VUP/Financial services	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	36,057,692

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
51	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)/CoK	District administrative data & LODA Data base	100	248	500	300	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)	12,178,571
52	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%	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
53	Output: Increased support to people with disability	Number of PWD cooperative supported		District periodic reports	Identification of PWDs cooperative to be supported for Gasabo	Identification of PWDs cooperative to be supported for Gasabo	Provide support to PWD cooperatives Gasabo: 2	Provide support to PWD cooperatives Gasabo: 2	Provide support to 4 PWD cooperatives	District NCPD: 1. Identification of PWDs cooperative to be supported 2. Provide support to 4 PWD cooperative 3. Final report	4,000,000
Outcome 23: Extremely poor households have increased access to complementary livelihood development services for economic empowerment											12,178,571

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
54	Output: 502 Cows distributed to poor families through Girinka Program	Number cows distributed to poor families through Girinka program	307 Cows		80	75	59	38	252 cows distributed to poor families through Girinka program	◆ District: <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	12,178,571
GENDER AND FAMILY PROMOTION SECTOR										18,850,923	
Outcome 24: Family Cohesion Strengthened										18,850,923	
55	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		I. Inspection of Umugoroba w'ababyeyi at sector level	I. Inspection of Umugoroba w'ababyeyi at sector level	I. Inspection of Umugoroba w'ababyeyi at sector level	3 Inspection of Umugoroba w'ababyeyi at sector level	District: 1.Coordinate Umugoroba w'Ababyeyi at sector level; 2 >Produce and disseminate reports	4,328,923
56	Output: Former street children (eligible from rehabilitation centers) reunified with families	% of former street children reunified with families	Gasabo: N/A	Administrative data		Gasabo: 30%	Gasabo: 60%	Gasabo: 95%	95% of former street children reunified with families	District: Reunify of former street children (eligible from rehabilitation centers) with families	13,022,000
57	Output: Former eligible delinquents from rehabilitation centers reintegrated into community	% of former delinquents from rehabilitation centers reintegrated into community	Gasabo: N/A	Administrative data	Gasabo: 30%	Gasabo: 30%	Gasabo: 60%	Gasabo: 85%	85% of former delinquents from rehabilitation centers reintegrated into community	CoK, NRS: Rehabilitation of former eligible delinquents from centers reintegrated into community	1,500,000
SECTOR: ENERGY (Connections to Households)										182,084,000	
Outcome 26: Increased household access to Electricity										182,084,000	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
58	Output: Households accessed /connected to electricity	Percentage of works completed	Work progress of project : 60%	Administrative 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	<p>◆ Gasabo District:</p> <ul style="list-style-type: none"> # Monitoring , supervision and reporting # Construction of trench excavation of the total length Km 16.3) : Agatare and Mweru villages and Ngiryi Cell /Agasharu village, # Requesting of Fund, Payment of contractors with GoR/LODA, ◆ EUDCL: Installation of electric poles and cables through ◆ GoR/LODA: # Fund transfer to District for payment 	182,084,000
59		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	2,500 New Households connected to electricity	<p>◆ Gasabo District:</p> <ul style="list-style-type: none"> * Identification & mobilization of citizens /beneficiaries, * Connectivity of beneficiaries * Monitoring , supervision and reporting 	
SECTOR: WATER AND SANITATION (Connections to Households)										490,418,357	
Outcome 27: Increased access to clean drinking water										490,418,357	
60	Output: Households Accessed /connected to water infrastructure 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%	Project for the 1,154 New households accessing to clean water in Kira, Burunga and Gitaraga villages fully completed (Ndera Sector).	<p>◆ Gasabo District:</p> <ul style="list-style-type: none"> # Supervision and reporting # Construction works with District contractor : * Construction of 1water 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

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
61			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 1water 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 with GoR/LODA ◆ GoR/LODA: # Fund transfer to District for payment	461,128,095
62		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	3,020 New Households connected to clean water	◆ Gasabo District: * Identification & mobilization of citizens /beneficiaries, * Connectivity of beneficiaries * Monitoring , supervision and reporting	
SECTOR: HUMAN SECURITY ISSUES										334,259,834	
Outcome 28: Enhanced welfare of vulnerable households and poor families										334,259,834	
63	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%	15 Dwelling units constructed for vulnerable households (Under Human Security Program/ HSP).	◆ Gasabo District: ● Identification of people to be relocated , ● Study/ model house designing, ● BoQ preparation ● Citizens' mobilization & Sensitization, ● Supervision and reporting, ● Construction works	137,114,054

No	CoK Outputs (Under	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
64			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%	80 Dwelling units fully constructed for vulnerable households (Under HSP): ◆ Nduba Site : 28 ◆ Rusororo Site: 12 ◆ Ndera Site : 40	◆ Gasabo District/Sectors: ● Supervision and reporting. ● Construction works	197,145,780
PILLAR 3: TRANSFORMATIONAL GOVERNANCE										652,738,122	
GOVERNANCE AND DECENTRALIZATION SECTOR										613,926,370	
Outcome 30: Improved governance, service delivery and accountability in Local Government										613,926,370	
65	Output: Institutional capacity for service delivery and accountability developed	% of Citizen complaints received and timely resolved by Local Government (Community outreach & E-citizen	Gasabo: Community outreach 96.5% e-citizen: 99%	District Administrative data E- Citizen complaint system	95%	95%	95%	95%	95% of Citizen complaints received and timely resolved by Local Government (Community outreach +e-citizens)	District/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	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
66	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 (Birth; Death; Marriage and Divorce) at 100%	CRVS (Birth; Death; Marriage and Divorce) at 100%	CRVS (Birth; Death; Marriage and Divorce) at 100%	CRVS (Birth; Death; Marriage and Divorce) at 100%	CRVS (Birth; Death; Marriage and Divorce) at 100%	District/ 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
67	Output: Couples whose disappeared marriage registers are restored	% of couples whose missing marriage registers are restored			Identification of couples	Identification of couples		100% of couples whose missing marriage registers are restored	100% of couples whose missing marriage registers are restored	DISTRICT 1. Official Communication 2. Registration of couples 3. Judiciary procedures 4. Restoring disappeared marriage registers	
68	Output: Itorero operationalized	Number of villages with Itorero		Administrative data				Itorero is operational in all Villages : 480	Itorero is operational in all Villages in Gasabo District: 480 Villages	DISTRICT: 1. Operationalization of itorero in all villages/Schools working institutions	60,000,000
69	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	500 Intore trained and deployed on National service at District Level	500 Intore trained and deployed on National service at District Level	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	152,926,370

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
70	Output: Administrative Offices constructed	% of Construction works	Study available	Progress report by the supervising company/ District	◆ Signing of contract /or MoU with the contractor; ◆ 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 /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
71	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 per District) as per selected transformational standards/components	# 15 Villages LG Transformational entities identified "Umudugudu Ntangerugero"	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	15 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/components	◆ District: 1. Conduct mobilisation and awareness complains on transformational villages establishment 2. Conduct quarterly monitoring and reporting 3. LG Transformational entities" Umudugudu Ntangerugero" operationalized ◆ MINALOC/LODA: 4. Develop and disseminate standards/terms of references for a transformational village and Cell	
Outcome 31: National Values, Ethics and National Service Promoted.											-
72	Output: Quality service delivery institutionalized	% of Iremba services delivered by Local Government within the set timeframe	94.80%	Iremba Reports	95%	95%	95%	98%	Iremba services delivered up to 98%	District: 1. Process and deliver requested services 2. Mobilize citizens on Iremba services	
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											1,000,000
Outcome 32: Improved access to quality Justice											-
73	Output: Justice delivery at local level reinforced	% of executable Judgments received and executed	Gasabo : 99%	Administrative data	30%	45%	60%	87%	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.	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
74		% of cases received and settled by mediation committees "Abunzi"	88.50%	District administrative data	70%	80%	90%	98%	98% of cases received and settled by mediation committees "Abunzi"	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;	
Outcome 33: Unity and Reconciliation fostered among Rwandans											1,000,000
75	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	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	Gasabo District 1. Prepare/Avail the training document to be used, 2. Organize Ndi Umunyarwanda interaction sessions organized for 4 groups	1,000,000
76	Output: Village committee members, councilors (cell and sector) trained.	% of village committee members, councilors (cell and sector) trained.					100%		100% of village committee members, councilors (cell and sector) trained	DISTRICT: 1. Preparation of training 2. Conduct training 3. Reporting	
SECTOR: PUBLIC FINANCE MANAGEMENT											34,811,752
Outcome 34: Increased District own revenues generation											32,811,752

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
77	Output: CoK Own revenues increased	Amount of revenues collected	*29,466,109,248 Frw targeted in 2019/20 @ CoK	CoK & Districts annual reports	1,065,417,138	5,545,602,248	7,593,414,753	1,144,152,340	15,348,586,479 frw revenues collected	CoK+ District & 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 regularly;	32,811,752
78	Output: Improved project performance	Percentage of well performing projects increased	-	Administrative data	Identification Low performing projects	Low performing projects reduced by 50%	Low performing projects reduced by 60%	Low performing projects reduced by 70%	Low performing projects reduced by 70%	District 1. Identification of low performing projects 2. Monitor project progress with low performance	
Outcome 35: Increased transparency and accountability of Public funds in Local Government										2,000,000	

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
79	Output: Public accountability enhanced and PFM strengthened	% of Auditor general's recommendations implemented	Auditor General's recommendations implemented for the Financial Year 2019/2020: Gasabo: 67%	Auditor General implementation report	Gasabo: 55%	Gasabo: 65%	Gasabo: 73%	Gasabo: 80%	Auditor General's recommendations implemented up to 80%	DISTRICT: 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	2,000,000
80		Non Budget Agencies (NBAs) audited by District	Gasabo: 71 out of 96 NBAs audited in the FY 2017/2018 & 2019/2020	District Administrative data	Gasabo: 6	Gasabo: 7	Gasabo: 9	Gasabo: 8			
81	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	Administrative data	20%	40%	60%	100%	100% of NBAs assessed using peer review and peer learning approach	District: 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-peer learning recommendations	
82	Output: Government funds recovered	Amount of Government funds recovered for executable won cases	758,100Rwf Rwf Government funds recovered from* already won cases	Administrative data		Frw 248,163,650 recovered at 20%	Frw 248,163,650 recovered at 50%	Frw 248,163,650 recovered at 80%	248,163,650 Frw of Government funds recovered for executable won cases up to 80%	CoK, MINIJUST: 1. Identification of all government funds not yet paid 2. Recovery of funds 4. Final report	
Outcome 36: Increased transparency and accountability of Public funds in Local Government											-

No	CoK Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Relevant Stakeholders	Budget (Frw)
					Q1	Q2	Q3	Q4			
83	Output: SACCOs' Non Performing Loans advanced to LG Staff recovered	% of SACCOs' Non Performing Loans recovered from LG staff		District Administrative data	Identification of Non Performing Loans advanced to LG Staff	80%	100%	100%	100% of SACCOs' NPL advanced to LG Staff recovered	District: Recover of SACCOs' Non Performing Loans advanced to LG Staff	
FINANCIAL SECTOR DEVELOPMENT											3,000,000
Outcome 37: Enhanced long-term savings											3,000,000
84	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/CoK	District Administrative data source	I. Gasabo: 10,000	I. Gasabo: 10,000	I. Gasabo: 10,000	I. Gasabo: 10,000	40,000 people enrolled in Ejo Heza saving scheme by end June 2021	District: ◆ Elaboration of plan /Strategies for EJO HEZA awareness; ◆ Mobilize People on Ejo Heza/ Community mobilization EJO HEZA PROGRAM:	3,000,000
85		Amount saved in Ejo Heza saving scheme	107,676,331 frw saved in Ejo heza Saving Scheme by end June 2020/CoK	District Administrative data source	I. Gasabo: 112.5M	I. Gasabo: 112.5M	I. Gasabo: 112.5M	I. Gasabo: 112.5M	Frw 450M saved in Ejo heza Saving Scheme	◆ Providing the technical assistance to District and availing "Ejo Heza saving scheme" concepts.	
TOTAL BUDGET											15,959,970,036