

SOCIAL PROTECTION JOINT IMIHIGO 2024/2025											
Lead: MINALOC											
No.	Output	Indicator	Baseline	Source of data	Quarterly Targets				Annual target	Activities to deliver output and responsible institution	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
NST1 PILLAR: SOCIAL TRANSFORMATION											
Outcome 1: Increased access to social security and income support programs, particularly among vulnerable older people, people with disabilities, households with low labour capacity and other poor											
1	Output 1.1: Nutrition-Sensitive DS provided to pregnant women/infants under 2 years from HHs determined as socially vulnerable according to the relevant socio-economic and welfare criteria	% of enrolled NSDS eligible clients supported	100% (95,835) in 2023/24	LODA MEIS data	100%	100%	100%	100%	100%	MINALOC/LODA 1) Supervise Community mobilization and health services (ANC&PNC) provision to NSDS clients; 2) Follow up on Selection, registration, and enrollment of NSDS clients; DISTRICTS 3) Selection, registration, and enrollment of NSDS beneficiaries; 4) Monitor the distribution of NSDS support	4,148,606,295
2		# of extremely poor and vulnerable households participating in VUP Expanded public works ePW-H/CB ECDs	39,273 in 2023/24	LODA report	37,120	37,120	37,120	37,120	37,120	MINALOC/LODA 1) Analyse submitted ePW projects and provide feedback; 2) Monitor the implementation of ePW in Districts DISTRICTS 3) Identify ePW beneficiaries 4) Implement and monitor ePW activities 5) Pay ePW beneficiaries on time. NCDA 6) Review accreditation indicators by ECD type 7) Conduct regular monitoring of ECD services	6,904,320,000
3	Output 1.2: Community-Based Health Insurance Scheme (CBHI) implemented	% of people covered under Community Based Health Insurance Scheme (CBHI)	90.6% in 2023/24	RSSB reports	50%	90%	100%	100%	100%	MINALOC/DISTRICTS 1) Mobilize citizens to participate in community-based health insurance RSSB 2) Transfer CBHI subscription fees most vulnerable people on time 3) Ensure timely payment to Districts pharmacies 4) Ensure proper management of the insurance funds 5) Monitor Subscription payments and produce regular performance ranking reports. MINISANTE 6) Ensure the quality of health services.	17,000,000
Outcome 2: Enhanced households' empowerment to sustainably graduate out of poverty											

4	Output 2.1: Planning, implementation and monitoring processes of Multi-sectoral approach activities for extreme poverty eradication strengthened and coordinated	# of individuals from poor HHs benefited from skills development	18,269 in 2023/24	LODA reports	0	1,000	2,000	4,937	4,937	MINALOC/LODA 1)Monitor the implementation of Multi-sectoral activities to reach graduation participants; DISTRICTS	15,000,000
5		# of poor HHs with access to agricultural seeds/fertilizers	33,060 in 2023/24	LODA reports	0	10,585	0	0	10,585	2)Coordinate and monitor the implementation of the multi-sectoral activities to reach graduation participants	
6		# of poor HHs benefited small livestock	42,340 in 2023/24	LODA reports	0	7,000	18,500	25,622	25,622		
7		# of poor HHs benefited from off/on grid energy	36,211 in 2023/24	LODA reports	0	500	2,000	5,540	5,540		
8	Output 2.2. Sustainable graduation out of poverty monitored	# of graduation participants linked with opportunities and monitored	108,707HH (100%) in 2023/24	Ministry and affiliated agencies data.	45,327	90,000	90,000	90,000	315,327	MINALOC/LODA. 1) Monitor the linkage of graduation participants with opportunities; 2) Mapping of stakeholders interventions for graduation 3) Prepare the national steering and technical committee meetings for graduation DISTRICTS 4) Link graduation participants with opportunities (for income, assets...ect.) 5) Sign contracts for graduation with new participants linked with opportunities 6) Monitor HHs graduation efforts in compliance with signed contracts	1,000,000
9	Output 2.3: Eligible poor families supported with Cows through Girinka Program	# of cows distributed to poor families through Girinka program	16,372 in 2023/24	RAB	4,082	3,824	3,955	3,916	15,777	DISTRICTS 1) Identify Girinka beneficiaries 2) Mobilize different partner groups to support the Girinka program 3)Organize Girinka week and pass on events 4)Distribute 15,777 cows to beneficiaries. MINAGRI /RAB & MINALOC 5)Monitor and evaluate of Girinka program at decentralized levels	2,300,000,000

10	Output 2.4: Mechanism for increased resilience developed and implemented	# of pigs distributed to youth and women from poor households: 10% and 90% respectively	3,353 in 2023/24	RAB	0	0	500	500	1,000	Districts 1) Identify the beneficiaries through project proposals evaluation 2) Follow up construction of communal sheds "Ibikumba" 3) Conduct procurement process 4) Distribute 900 Pigs to beneficiaries [Earmarked: 400, PRISM/IFAD: 500] 5) Follow up pigs distribution	2,149,497,660
11		# poultry distributed to youth and women cooperatives: 10% and 90% respectively	94,643 in 2023/24	RAB	0	0	11,578	14,221	25,799	MINAGRI /(RAB) 1)Technical support to the beneficiaries 2)Elaboration of technical specification for small stock, feeds, drugs and construction materials 3)Avail medicine, vaccination, and animal feeds 4)Distribute of 42,950 Poultryes [Earmarked: 16,000; PRISM/IFAD: 13,750; SAIP/WB:6,000, IDP /Rubavu: 7,200] 5)Follow up poultryes distribution RCA 1)Mentor and coach youth and women cooperatives	
Outcome 3:Improved quality and accessibility to social care services for the most vulnerable populations											
12	Output 3.1: Family cohesion interventions strengthened	# of districts reached by Integrated campaign of preventing teenage pregnancies.	16 in 2023/24	MIGEPROF reports	0	7	0	7	14	MIGEPROF, MINSANTE, RNP, MINIJUST, MINEDUC 1)Conduct an integrated campaign on the prevention of teenage pregnancies (Community caravan, schools competitions,) at the district level Districts 2)Mobilize people to attend integrated campaign on the prevention of teenage pregnancies in the community.	140,233,220
13	Output 3.2: Gender Based Violence, Child abuse prevention and response mechanisms strengthened	% of GBV& Child abuse victims supported at IOSC	100% (23,487) in 2023/24	MIGEPROF reports	100%	100%	100%	100%	100%	MIGEPROF,MINISANTE, RIB, MINIJUST 1)Support GBV& Child abuse victims to access Medical Services and Non-Medical Services Districts 2)Provide a reintegration package to victims of gender based violence and child abuse	800116800

Outcome 4: Malnutrition is reduced												
14	Output 4.1: EDC services accessed by all children under 6years (center, home, and community-based ECD)	% of children 3-6 years per Village benefiting ECD services (home, community, and school-based ECD)	80% in 2023/24	ICD Dashboard (NCDA)	95%	95%	95%	95%	95%	95%	<p>NCDA</p> <p>1)Community mobilization on the importance of ECD through different platforms</p> <p>2)Provide technical assistance to district and CSOs on ECD Minimum standards</p> <p>3)Conduct regular monitoring</p> <p>Districts</p> <p>4)Conduct supervision on the quality of ECD services</p> <p>5)Mobilize parents to enroll them in ECDs.</p> <p>6)Establish new ECD settings .</p>	10,000,000
15	Output 4.2: Increased access to fortified food for targeted households, including complementary food for children 6-24 months and lactating women	% of enrolled eligible children 6-24 months who received FBF	88% in 2023/24	HMIS/ICD Dashboard	80%	90%	90%	90%	90%	90%	<p>NCDA</p> <p>1)Procure FBF to be distributed to children from 6 to 24 months and Pregnant and Lactating women based on social registry information in all districts.</p> <p>2)Distribute FBF from AIF to health centers.</p> <p>3)Follow up of the FBF program implementation including data quality assessment for FBF program.</p>	15,596,919,387
16		% of enrolled eligible pregnant and lactating women who received FBF	76% in 2023/24	HMIS/ICD Dashboard	80%	90%	90%	90%	90%	90%	<p>2)Distribute FBF from AIF to health centers.</p> <p>3)Follow up of the FBF program implementation including data quality assessment for FBF program.</p> <p>Districts</p> <p>1)Distribute FBF to children and PLW based on social registry information.</p> <p>2)Follow up of the distribution of FBF and its use at both health center and community level .</p>	
17	Output 4.3: Children with moderate malnutrition received milk support	% of children with moderate malnutrition who received milk support at health center	100% in 2023/24	HMIS/ICD Dashboard	100%	100%	100%	100%	100%	100%	<p>NCDA</p> <p>1)Purchase and distribute milk to under five children with acute malnutrition</p> <p>2) Follow up of the implementation</p> <p>Districts:</p> <p>3)Make request for milk while referring to the number of children from every health center identified with acute malnutrition through anthropometric measurements</p>	522,850,680
16	Output 4.4: Improved tools and integrated approaches for growth monitoring and promotion, including rolling out of the child length mat and child score card	% children aged 3,6,9,12,15 and 18 months screened using length mat for stunting visualization	89% in 2023/24	HMIS	95%	95%	95%	95%	95%	95%	<p>NCDA</p> <p>1)Print and distribute of length mat</p> <p>2)Conduct Supportive supervision of length mat utilization</p> <p>District</p> <p>3)Mobilize parents to attend screening using mat length</p> <p>4)Follow up on health centers to ensure growth monitoring is done.</p>	12,325,110
Outcome 5: Improved quality and accessibility to social care services for the most vulnerable populations.												

17	Output 5: Human security issues addressed	# of households provided with houses (shelters)	1,764 in 2023/24	Minaloc, Districts administrative data and reports	30	184	282	1,064	1,064	MINALOC 1) Provide support to districts in profiling vulnerable families with human security issues 2) Conduct monitoring of activities to address HSI 3) Support in resource mobilization Districts 4) Address human security issues ; 5) Mobilize the community and stakeholders to contribute to HSI eradication; 6) Construct and monitor the construction and rehabilitation of houses and toilets for eligible vulnerable households	11,000,000
18		# of houses in poor conditions rehabilitated for eligible vulnerable households	4,267 in 2023/24	Minaloc, Districts administrative data and reports	124	426	636	2,137	2,137		
19		# of vulnerable families provided with adequate toilets	2,193 in 2023/24	Minaloc, Districts administrative data and reports	174	226	494	1,560	1,560		
20		# of toilets in poor conditions rehabilitated for eligible vulnerable households	13,501 in 2023/24	Minaloc, Districts administrative data and reports	1,112	1,640	2,224	8,312	8,321		
Outcome 6: Effective and efficient disaster risk management including preparedness, prevention, and response to shocks to build resilience to the impact of shocks											
21	Output 6.1: Relief assistance and humanitarian protection provided	% of people affected by level 3&4 disasters assisted (relief assistance)	100% (31,574) in 2023/24	MINEMA annual report	100%	100%	100%	100%	100%	MINEMA 1) Conduct rapid assessments , determine needs, and provide relief assistance to persons affected by level 3&4 disasters. 2) Coordinate partners in response interventions for level 3&4 disasters DISTRICTS 3) Conduct rapid assessments , determine needs, and provide relief assistance to persons affected by level 1&2 disasters. 4) Coordinate partners in response interventions for level 1&2 disasters	800,000,000

22	Output 6.2: Build back better and resilience to disasters ensured	% of vulnerable and eligible households affected by disasters assisted with recovery package	100% (1,602) in 2023/24	MINEMA annual report	100%	100%	100%	100%	100%	<p>MINEMA</p> <p>1) Ensure the provision of recovery assistance to vulnerable and eligible households (recovery package in housing and agriculture)</p> <p>2) Initiate and coordinate recovery planning</p> <p>3) Monitor the implementation of sector based recovery interventions</p> <p>DISTRICT</p> <p>4) Mobilize population to elevate houses to be recovered through Umuganda</p>	26,288,889
Outcome 7: Improved hygiene and sanitation with local communities											
23	Output 7.1: School health, Hygiene and quality of education strengthened	Number of schools inspected on school Hygiene and sanitation	1 in 2023/24	MINEDUC-Administrative data	0	300	300	300	900	<p>MINEDUC, NESA, MINALOC, DISTRICTS</p> <p>1) Conduct joint quarterly school hygiene and hygiene inspections</p> <p>2) Monitor the implementation of the previous School sanitation and Hygiene inspections recommendations.</p>	10,000,000
24	Output 7.2 Hygiene and sanitation ensured among individuals and public spaces	% of Percentage of public places (schools, hospitals, markets, car parks, administrative offices, churches, bars and restaurant) with hygiene and sanitation facilities (toilets, handwashing facilities)	-	MINALOC Administrative Reports	100	100	100	100	100	<p>MINALOC/Districts</p> <p>1) Map public places for regular inspections</p> <p>2) Conduct regular inspections to ensure cleanliness in public places</p> <p>3) Conduct community-based awareness/sensitization campaign on hygiene and sanitation in public places</p>	1,500,000

Outcome 8: Improved quality and accessibility to social care services for the most vulnerable populations											
26	Output 8.1: Street children and Delinquents rehabilitated and reintegrated in community	% 'Graduates from rehabilitation Centers reintegrated in the community	100%: (293) in 2023/24	NRS Administrative data;	100%	100%	100%	100%	100%	MINALOC/NRS 1) Identify eligible graduates for education, self-employment, or employed DISTRICTS 2) Conduct family tracing and reintegrate graduates from rehabilitation centers in the community (Families). 3) Support eligible graduates to continue education 4) Support graduates in income-generating activities 5) Link graduates with job opportunities Districts	
27		% of identified street children reunified with families	100%: (1,446) in 2023/24	NRS Administrative data;	100%	100%	100%	100%	100%	MINALOC/NRS 1) Reunify street children with families 2) Follow up on the social status of former street children after reunification DISTRICTS 3) Family tracing of street children 4) Reunify street children with their families 5) Follow up on the social status of former street children after reunification with their families	8,344,520
28	Output 8.2: Orphans and vulnerable children (OVC) supported to continue their schools	Number of Orphans and vulnerable children supported to continue their schools	15,6521 in 2023/24	NCDA administrative data	0	8,680	8,680	8,680	8,680	NCDA 1) Provide school Fees to OVC in TVET and school feeding to OVC in YBE DISTRICTS 2) Identification of Beneficiaries 3) Monitoring program activities at the schools	432,982,696
Total Budget											33,918,985,257