



Our Health
Our Future

RSSB *Action* *Plan*

FY 2020 - 2021

June 2020

TABLE OF CONTENTS

ABBREVIATION.....	ii
FORWARD BY THE BOARD CHAIRMAN	iv
STATEMENT BY THE DIRECTOR GENERAL.....	v
I. INTRODUCTION	1
II. CORPORATE STATEMENTS	2
2.1. Vision statement.....	2
2.2. Mission statement	2
2.3. Corporate values	2
III. RSSB STRATEGIC VISION FOR 2020 – 2025.....	3
IV. BUSINESS SWOT ANALYSIS.....	4
V. RSSB 2019 – 2020 PERFORMANCE AT A GLANCE.....	5
5.1. Contributions collections and payment of benefits.....	5
5.2. Investment performance	6
5.3. Other major achievements.....	6
VI. CHALLENGES.....	8
VII. PRIORITY ACTIONS FOR THE FY 2020 – 2021.....	9
VIII. FINANCING & ASSUMPTIONS.....	10
IX. MONITORING AND EVALUATION FRAMEWORK	12
RSSB ACTIVITY PROGRAM FOR THE FINANCIAL YEAR 2020 – 2021	13

ABBREVIATION

- BCU:** Branch Coordination Unit
- BNR:** National Bank of Rwanda
- BoD:** Board of Directors
- BRD:** Development Bank of Rwanda
- CBHI:** Community Based Health Insurance
- CSD:** Corporate Services Division
- CSR:** Corporate Social Responsibility
- EDMS:** Electronic Documents Management System
- FCD:** Finance and Contributions Department
- FTDs:** Fixed Term Deposits
- GoR:** Government of Rwanda
- GPP:** Grand Pension Plaza
- ID:** Investment Department
- IT:** Information Technology Unit
- KEA:** Kacyiru Executive Apartments
- LODA:** Local Administrative Entities Development Agency
- LTSS:** Long-Term Saving Scheme
- LU:** Legal Unit
- MIFOTRA:** Ministry of Labor
- MINALOC:** Ministry of Local Government and Social Affairs
- MINECOFIN:** Ministry of Finance and Economic Planning
- MoH:** Ministry of Health
- MSD:** Medical Services Department
- MLB:** Maternity Leave Benefit Scheme
- NAV:** Net Asset Value
- NIDA:** National Identification Agency
- OAG:** Office of Auditor General
- OH:** Occupational Hazards (scheme)
- PPBD:** Pension and Pre-retirement Benefits Department
- PRC&E:** Public Relation and Customer Education

PRD: Planning & Research Division

QA&IA: Quality Assurance & Internal Audit Division

RCA: Rwanda Cooperative Agency

RDB: Rwanda Development Board

ROI: Return on Investments

RRA: Rwanda Revenue Authority

RSSB: Rwanda Social Security Board

SP25: RSSB Strategic Plan 2020 – 2025

UDL: Ultimate Developers Limited

3MS: Mutiwelli Membership Management System

FORWARD BY THE BOARD CHAIRMAN



On behalf of the Board of Directors, I am delighted to present the RSSB Action Plan for the year 2020 – 2021.

This year marks our 10th anniversary and will be very crucial as we embark on transformation journey guided by a new five-year Strategic Plan that comes into force effective from July 2020. We are grateful to our esteemed members for their loyalty and trust in us.

Because of them, RSSB has registered considerable growth over the past decade and is ready to reach even greater heights. We recommit to serve Rwandans better with a focus on a customer centricity.

The overall strategic goal for the next five years is to transform RSSB into a member-first, data-driven and high performing institution.

This action plan will mark the first phase in the implementation of the strategic plan and will be very crucial in setting the foundation upon which the rest of its implementation will be based.

We are grateful to the RSSB management and staff for the work done so far. This year and the years after will require even more dedication and commitment and we will continue to count on RSSB management to steer the institution with efficiency.

We are even more grateful to the Government of Rwanda for its overarching support to RSSB and its commitment to the social welfare of Rwandans. Thanks to the Government efforts, we are beginning this year with a more stable CBHI scheme following the enactment of additional sources of CBHI financing. The number of EjoHeza subscribers has also significantly increased and we have put strategies in place to convert them into savers.

Although RSSB investments have been slowed down by effects of the current COVID-19 Pandemic, this year we are devising new strategies of assets allocation to hedge this and other risk and to optimize revenues.

The Board of Directors welcomes the recent appointment of a new top management team and is ready to fully support them in the attainment of the targets set out in this document. I wish the entire RSSB family a successful year.

Ephraim TURAHIRWA
Board Chairman

A handwritten signature in blue ink, appearing to read "Ephraim TURAHIRWA". It is written in a cursive style with some loops and variations in thickness.



STATEMENT BY THE DIRECTOR GENERAL



It is my honour to present the 2020 – 2021 Action Plan for the Rwanda Social Security Board – RSSB.

The financial year 2020/21 is in many ways a different and unique one for RSSB. It is the first of a new five-year Strategic Plan 2020 – 2025. This action plan will lay the foundation for the ambitious plans set out in the strategic plan 2020/25.

This year, RSSB will fully implement the IT Modernization Project to digitize our processes and improve efficiency and service delivery, an internal restructuring process will allow RSSB to create a lean structure fit

for its vision and mission. We will also pursue autonomy as an enabler, without which all the other ambitions laid out in SP25 will be much more difficult to realise.

The just concluded year was a successful one despite the pandemic. Our latest scheme - EjoHeza, registered considerable success with over 300,000 people having contributed RWF 3.5 Billion in savings.

RSSB's focus during this financial year 2020 – 2021 will be to lay the foundation in establishing itself as a members-first, data-driven and high performing institution. We hope to achieve autonomy and strengthen governance, complete and act on new actuarial valuations, develop and implement a new investment strategy, as well as strengthen and build external relationships.

We are confident that with the support of the Government, the Board, and the dedication of the entire RSSB team, these targets are attainable.


Regis RUGEMANSHURO
Director General



I. INTRODUCTION

This Action Plan has been developed based on the just concluded strategic plan 2020 – 2025 (SP25). The SP25 is a very ambitious document that has been developed to guide the transformation of RSSB into a member first, data-driven and high performing institution. This Action plan covers a very important period; the first phase of the transformation agenda and lays a foundation on which the ultimate strategic ambition will be built.

The expected outcome of the transformation agenda is three-fold: Financial efficiency, Customer-centricity and Operational excellence.

In order to achieve this and ensure that a great foundation is laid, RSSB will seek to do more than the usual prevailing operations of registration of members, collection of contribution, payment of benefits to rightful beneficiaries and investment of the surplus. The RSSB investment will be streamlined and guided by a new investment strategy and policy as well as expert investment advisory.

The foundation alluded to will be built upon three main enablers;

- i. A complete modernisation of our IT infrastructure and digitization of our processes and services, to boost our efficiency and quality of service to our members.
- ii. Emphasis on the achievement of autonomy without which all the other ambitions will be much more difficult to realise.
- iii. An internal restructuring exercise to allow RSSB create a lean new structure fit for its vision and mission. It will allow RSSB to hire the best professionals unleashing its full potential to the service of the members and creating more value for them.

II. CORPORATE STATEMENTS

2.1. Vision statement

RSSB envisions a comprehensive social security system that addresses all social security needs.

2.2. Mission statement

Provide high quality social security services, collection of contribution, efficient benefits distribution and prudent investment of members' funds.

2.3. Corporate values

In order to achieve our vision and fulfill our mandate, we endeavor to be guided by the following key strategic values:

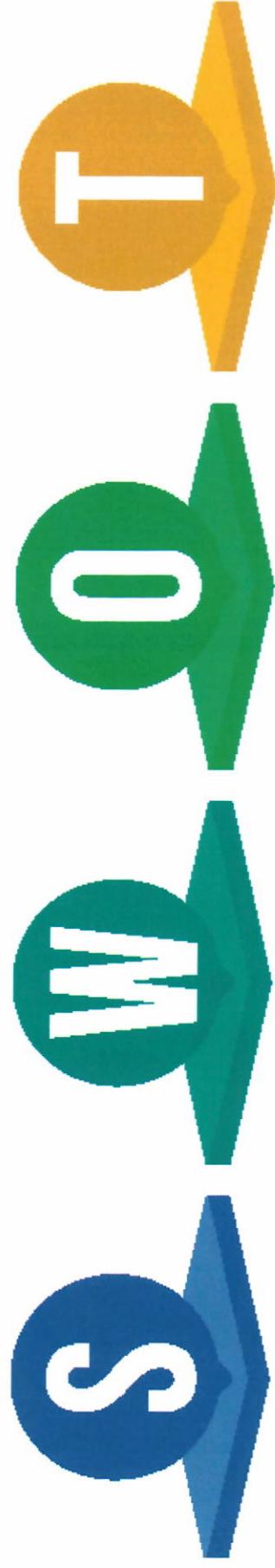
- Integrity;
- Collaboration;
- Accountability;
- Respect; and
- Excellence.

III. RSSB STRATEGIC VISION FOR 2020 – 2025

The following diagram summarises RSSB's strategic objectives for the next five years and the expected outcomes.



IV. BUSINESS SWOT ANALYSIS

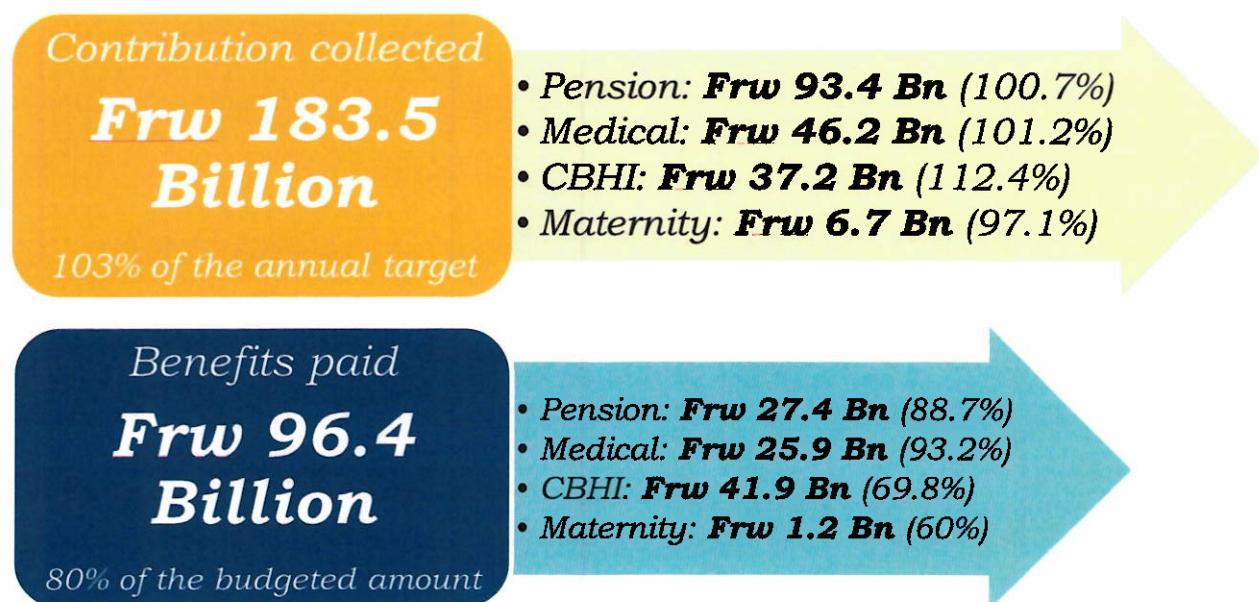


Strengths	Weaknesses	Opportunities	Threats
<ol style="list-style-type: none"> 1. Stable source of revenues and financial independence 2. Ongoing IT Modernization Project 3. Existence of database links with key stakeholders 4. Decentralized services 5. New and clear strategic vision 6. Valuable assets 7. Strong brand name 	<ol style="list-style-type: none"> 1. Limited professional expertise in various areas 2. Inefficient organizational structure 3. Non-integrated and insufficient IT system 4. Lack of clear definitions and stock taking of risk 5. CBHI financing gap 6. High number of manual processes 7. Lack of staff motivation and retention strategies 8. Obsolete and outdated laws 	<ol style="list-style-type: none"> 1. Strong government support 2. Stable political and economic environment 3. Relationship with various stakeholders and development partners 4. Large informal sector 5. Strong national leadership anchored within the ideal governance principles 6. Emerging technologies 7. Availability of IT infrastructure countrywide 8. Low saving culture 9. Increasing medial costs 10. Macro-economic changes 11. Long procurement processes 	<ol style="list-style-type: none"> 1. Fraud and other malpractices 2. Inexistent standard medical nomenclature and prices 3. Effects of COVID-19 Pandemic 4. Delays in enactment of laws and regulations 5. Lack of special statute and autonomy 6. Inadequate mechanisms 7. Inadequate mechanisms 8. Increasing medial costs 9. Macro-economic changes 10. Long procurement processes

V. RSSB 2019 – 2020 PERFORMANCE AT A GLANCE

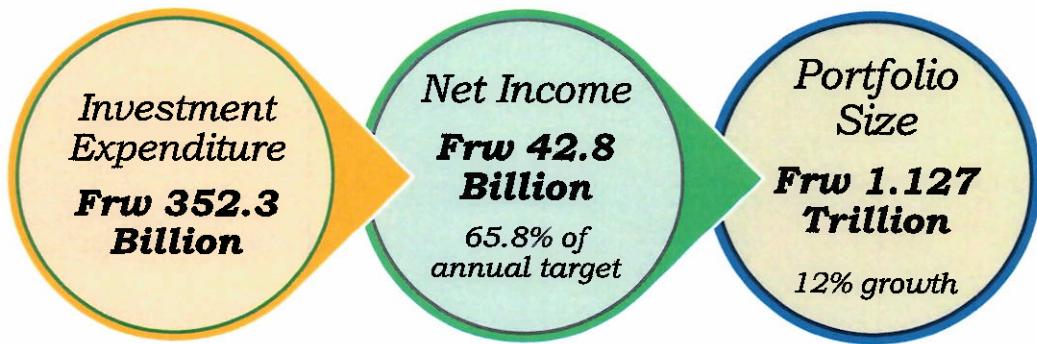
5.1. Contributions collections and payment of benefits

Regarding the core function of members registration, collection of contributions and payment of benefits, the set targets for the FY 2019 – 2020 were mostly met. The overall annual contribution target on all schemes was **Frw 178.2 Billion** and around **Frw 183.5 Billion** had been collected as at **31th May 2020**. That is an achievement of **103%** with one month still left to end the period. On the other hand, RSSB has paid out **80%** of **Frw 120.7 Billion** that was anticipated as annual benefits. The illustration below shows the breakdown of the numbers per scheme:



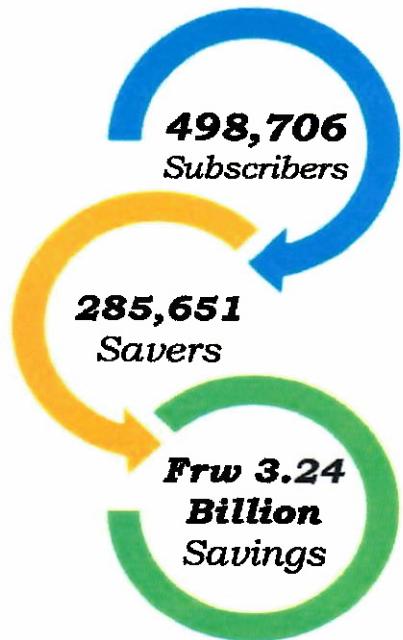
5.2. Investment performance

As of 31st May 2020, the RSSB asset portfolio stood at Frw 1.127 Trillion, which represents a growth rate of 12% from the previous year. Performance of RSSB investments is summarized hereunder.



5.3. Other major achievements

- (a) **Performance of EjoHeza scheme:** The FY 2019 - 2020 was the first full year for EjoHeza scheme. The annual targets were cumulative 233,000 subscribers and savings target of Frw 14.5 billion. Below is the scheme's performance as of 31st May 2020.



- (b) **New sources of CBHI financing:** Since July 2015 when CBHI scheme was brought under RSSB management and administration, the scheme has consistently had a financing gap. This year, however, ends with some level of relief after the Government of Rwanda's approval of new sources of the scheme's financing including the recently passed Presidential order. These initiatives partly bridge the gap in the scheme's finances although more initiatives will have to be found for the gap to be fully covered.
- (c) **IT Modernization project:** This project officially commenced in October 2019 and is expected to leave RSSB digitized hence enhancing service delivery.
- (d) **Institutional review and restructuring:** In the quest to address inefficiencies in the current organizational structure, RSSB is the process of contracting a firm with expertise in human resource management and restructuring of corporate organizations to guide its restructuring process.

VI. CHALLENGES

Even with all the achievements of the last year, RSSB is not without challenges. A number of the existing challenges will persist in 2020/21 and RSSB will have to continue to be vigilant in trying to find ways to deal with them.

Some of the challenges are hereunder described:

- i. **Fraud & other malpractices:** RSSB remains committed to providing benefits and high-quality service to rightful beneficiaries. However, RSSB is equally committed to vigorously combating and engaging other partners in the fight against fraud, corruption and other malpractices. This vice threatens both service delivery and financial sustainability of the schemes.
- ii. **COVID-19 Pandemic:** This global pandemic has severely hit the world and caused economic hardships as well as claimed lives. The impact of Covid-19 will persist for months or even years and will be most felt during this action plan period.
- iii. **Increasing drug/medical costs:** Medical costs have continued to increase leading to constant increase in pay-outs. This coupled with the challenge of fraud continue to be a threat to the financial viability of RSSB medical schemes.
- iv. **Employers' non-compliance:** According to the law, all salaried workers have to contribute to the Pension scheme for their retirement. However, there are cases of non-compliance which becomes a major problem when a member reaches retirement and his/her contributions are missing meaning that he/she earns reduced pension benefits.
- v. **Lack of Autonomy:** The uniqueness of the nature of RSSB as an institution requires professionals with specialised skills such as investment analysts, IT experts, data scientists, actuaries etc. The lack of autonomy has, however, made it impossible to attract or even retain personnel with such skills.

VII. PRIORITY ACTIONS FOR THE FY 2020 – 2021

This is a transition year in RSSB's path to becoming a members-first, data-driven and high performing institution as elaborated in the new strategic plan. RSSB will, of course, continue to ensure efficient collection of contributions, timely payment of benefits and prudent investment of surplus. Smooth delivery of the IT Modernization project and the implementation of the restructuring will both be key actions for the FY 2020 – 2021.

The following are the three (3) expected outcomes from the implementation of this action plan and their respective key activities.

1. Financial efficiency

The following key activities will be carried out for the attainment of this outcome:

- (a) Increase membership to RSSB schemes
- (b) Devise strategies for effective contribution collection, compliance and debt recovery
- (c) Put in place optimal cost control measures for expenditure on benefits
- (d) Strengthen governance arrangements for investment decisions and optimize asset allocation
- (e) Invest the funds entrusted to EjoHeza scheme in secure and remunerative assets
- (f) Carry out a research-based evaluation of the balance of asset allocation for the funds
- (g) Address the long-term solvency of the pension scheme
- (h) Clarify medium-term revenue planning for CBHI to provide more certainty, ensure sustainability and reduce deficit to zero

2. Customer-centricity

In order to better respond to its customers RSSB will put emphasis in the following activities:

- (a) Implement digitization of services
- (b) Develop competitive and attractive healthcare insurance products
- (c) Ensure timely payment of social security benefits
- (d) Review existing OH benefits package
- (e) Put in place optimal provider payment systems for improved quality, efficiency and probity of relationship with healthcare providers
- (f) Make RSSB a truly customer-centric organization
- (g) Assess the overall adequacy of the MLB scheme
- (h) Maintain a digital-led system of easy access for new and existing EjoHeza members
- (i) Improve workers' health and safety
- (j) Ensure public awareness of RSSB services

3. Operational excellence

Under this outcome the focus will be put on the activities below:

- (a) Improve operational efficiency to increase surplus for investment
- (b) Enhance sustainability and security of IT systems

- (c) Ensure full integration of LTSS EjoHeza into RSSB
- (d) Ensure financial and functional separation of the OH and Pension Schemes
- (e) Make RSSB a data-driven and evidence-based organization
- (f) Ensure coordination of RSSB branches
- (g) Develop a trustworthy and accountable RSSB
- (h) Strengthen the pertinence and influence of RSSB
- (i) Strengthen assets and human resources management
- (j) Strengthen internal control systems and working environment
- (k) Strengthen planning, monitoring and evaluation framework

VIII. FINANCING & ASSUMPTIONS

8.1. Cost Estimations

For purposes of budgeting, the activities making up this 2020/2021 action plan can be divided into four types of expenditure listed below:

- Benefits expenditure (includes medical, pension and OH, maternity leave benefits)
- Operating expenditure (administrative expenses)
- Equipment expenditure (computers and other durable equipment)
- Investment expenditure

The total budget required for the implementation of this action plan is estimated at **Frw 641,991,054,759**. Details are indicated in the table below.

Expenditure type	Amount in Frw
Benefits expenditure	135,537,165,636
Operating & Management costs	32,438,083,868
Administrative assets	11,890,061,955
Investment expenditure	462,992,089,466
Total expenditure	642,857,400,925

This budget does not include Frw 500,000,000 budget for EjoHeza scheme which will be fully financed by MINECOFIN.

8.2. Source of Funds

The budget will be funded by the projected revenues (during the FY 2020 – 2021) presented below. This excludes Ejohaiza.

Source	Amount in Frw
Opening balance	338,347,461,090
Members' contributions	209,479,852,406
Investment and other revenues	101,872,296,827
Total	649,699,610,323

8.3. Investment Assumptions

The above projections on investment and other revenues are based on the following assumptions:

Source	2020 – 2021 Budget	Description
Principal (2020 Estate)	64,000,000	Expected principal from 2020 Estate
Principal Batsinda	20,000,000	Expected principal from Batsinda Estate
Treasury bonds - Principal	10,000,000,000	Expected principal from Treasury bonds
Principal Repayment - Corporate loan (BRD)	3,839,591,538	Expected from existing agreement
Principal repayment Corporate Bond	14,520,000,000	Expected principal from corporate bond
Renting Income	8,000,000	Estimation
Kacyiru Executive Apartments	600,000,000	Estimated based on contract with tenants
Grand Pension Plaza	1,036,294,242	Estimated based on contract with tenants
Nyanza Pension Plaza	120,000,000	Estimated based on contract with tenants
Karongi Pension Plaza	227,459,120	Estimated based on contract with tenants
Musanze Pension Plaza	222,430,918	Estimated based on contract with tenants
Rwamagana Pension Plaza	23,544,000	Estimated based on contract with tenants
Renting Kiyovu corporate house	23,805,000	Estimated based on contract with tenants
Renting Kigali Golf Club	3,600,000	Estimation
Nyarutarama Plaza	1,368,980,400	Estimation
Other Incomes	135,000,000	Estimation
Dividends from equity	7,690,000,000	Dividends expected from commercial banks
Sales of Shares (Interest)	500,000,000	Estimation
Interest on Corporate loan (BRD)	2,706,273,813	Expected from existing agreement
Mortgage (Estates)	36,000,000	Expected income from mortgage
Interest on current account	5,200,000,000	Estimation from experience
Bank term Deposits	19,015,984,932	Expected income based on existing contracts
Interest on Treasury Bills	6,311,078,980	Expected income based on existing contracts
Interest on Corporate Bond	4,428,000,000	Expected income based on existing contracts
Interest / Fund manager	1,500,000,000	Estimation from proposals
Government bonds interest	15,009,208,452	Expected income based on existing contracts
Income on Disposal	1,403,357,668	Expected based on existing agreement
Loan to MINECOFIN (pay CBHI invoices)	5,499,393,885	Expected based on existing agreement
Renting Tower II	374,029,831	Estimated based on contract with tenants
Total	101,872,296,827	

IX. MONITORING AND EVALUATION FRAMEWORK

In order for this Action Plan to be effective and to ensure full implementation of planned activities, an M&E framework is required. This Action Plan will be monitored through periodic performance report on Key Performance Indicators set in the matrix below. Progress will then be measured against set targets and compared to baseline. These monitoring reports elaborating the KPIs will be prepared and submitted to the Senior Management Team periodically.

The following section details the program activities for the year 2020 – 2021 in a matrix summarized into three expected outcomes and various outputs. It also shows the indicators, baselines, targets, activities to be performed and responsible unit of operation to perform planned activities.

RSSB ACTIVITY PROGRAM FOR THE FINANCIAL YEAR 2020 - 2021

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Outcome 1: Financial efficiency					
Output 1: Membership to RSSB schemes increased					
CBHI coverage rate	79.6%	90%	<ul style="list-style-type: none"> Design an enrollment/take-up program to raise current enrollment rates to promote better health and social inclusion outcomes Conduct mass population campaigns including through Umuganda and Mutiwezi weeks Facilitate knowledge sharing sessions between high and low enrolment districts Enhance partnerships with big cooperatives to sensitize their members Enhance members registration system (3MS) Estimate the impact of likely dampening effect of removal of the month waiting period for eligibility 	<ul style="list-style-type: none"> 80% by end of Q1 85% by end of 1st semester 90% by end of Q3 	FCD, CBHI, PRC&E
Number of CBHI Members registered in 3MS	100%	100% of members registered in 3MS	<ul style="list-style-type: none"> Ensure regular monitoring of CBHI members registration process Collaborate with MINALOC and LODA in order to have updated data in Ubudehe database especially unique identifier for all members registered in LODA Identify and solve issues of pending payments Enforce weekly, monthly & quarterly reporting Produce accurate monitoring dashboard/reports on key metrics 	Continuous	CBHI
Number of active savers to EjoHeza scheme	274,000	Cumulative Savers	<ul style="list-style-type: none"> Reinforce savings habit for existing savers through different media Enhance financial literacy/demystify long-term saving Organize joint awareness, co-branding and cross-selling plans with all our collecting agents 	87,500 New savers per quarter	LTSS – EjoHeza, FCD, PRC&E

Performance Indicators	Baseline Targets (FY 2019 - 2020)	Main Activities	Timeframe	Responsible
		<ul style="list-style-type: none"> Work to strengthen the role of 14,837 CARE agents in house-to-house mobilization Identify priority groups for membership and develop: Outreach programs, Traditional and social media campaigns, Pass-it-on/word-of-mouth/invite-a-friend initiatives/incentives, Strengthen branch / agencies in villages and Possible workplace initiatives 		
Number of new employers and employees in Pension, OH and MLB schemes	<ul style="list-style-type: none"> 2000 New active employers 130,000 New active employees 	<ul style="list-style-type: none"> 2500 New active employers 150,000 New active employees 	<ul style="list-style-type: none"> Design and implement effective public education campaigns Enhance partnerships with NIDA, RRA, RDB and RCA Improve the registration process through enhanced online services Build relationships / trust with employers and employees 	<ul style="list-style-type: none"> 550 New active employers registered quarterly 37,500 New active employees registered quarterly
Number of new employers and employees in Medical Scheme	<ul style="list-style-type: none"> 120 new employers 1400 new Affiliates 	<ul style="list-style-type: none"> 124 new employers 1,428 employees 	<ul style="list-style-type: none"> Design and implement effective public education campaigns Enhance partnerships with NIDA, RRA, RDB and RCA Improve the registration process through enhanced online services Build relationships / trust with employers and employees 	<ul style="list-style-type: none"> 31 New active employers registered quarterly 357 New active employees registered quarterly
Amount of Contributions collected	<p>Pension: 92.7 Billion MLB: 6.9 Billion Medical: 45.4 Billion</p> <p>Pension: 97.3 Billion MLB: 7.2 Billion Medical: 47.7 Billion</p>	<p>Pension: Harmonize filing periods for RSSB and RRA</p> <p>MLB: Extend unified declaration for PAYE and RSSB to all contributors;</p> <p>Medical: Enhance online collection tool of E-tax</p>	<p>Pension: 24.3 Billion</p> <p>MLB: 1.8 Billion</p> <p>Medical: 11.9 Billion</p>	<p>Pension: Quarterly milestones:</p> <p>MLB: Introduce mobile payment facilities</p> <p>Medical: Ensure proper and quick reconciliation of contributions received</p>

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
CBHI: 33.0 Billion	57 Billion	<ul style="list-style-type: none"> Enhance mobile payment facilities and online services in collaboration with REMBO, MOBICASH and Bank agents Maintain and upgrade 3MS system by adding more functionalities and prepare its transition to the new system Monitor contributions received against enrolled members by UBUDHE category and subsidies from different institutions and companies Develop a strategy to identify and sensitize potential honorary members Implement SMS platform for customers' awareness 	<ul style="list-style-type: none"> Frw 33.4 Billion by end of Q1 Frw 41.5 Billion by end of 1st semester Frw 57 Billion by end of Q3n 	FCD, CBHI, IT	
Unallocated contributions amount as a % of total contributions	0.2% of total contributions	0.2% of total contributions	<ul style="list-style-type: none"> Enforce the use of E-tax interface; Ensure BNR compliance with E-tax interface 	June 2021	FCD
Compliance rate in payment contributions	<ul style="list-style-type: none"> 90% of Pension, OH and MLB schemes 98% of medical 	<ul style="list-style-type: none"> 90% of Pension, OH and MLB schemes 98% of medical 	<ul style="list-style-type: none"> Extend unified declaration to all employers Develop compliance related communication to employers and employees; Make door-to-door follow-up of defaulters; Ensure timely enforcement of employers; Implement full integration with MINECOFIN, BNR & E-Tax Use of IT based system to identify and pursue all non-compliant employers 	June 2021	FCD, BCU
Number of employers' audits undertaken	230 of which 70% are finalized by the end of financial year	230 of which 70% are finalized by the end of financial year	<ul style="list-style-type: none"> Assess employers to ensure full compliance with laws; Review relevant Laws and procedures Spot inspections carried out upon information receipt; Use of IT based system to identify and pursue all non-compliant employers 	June 2021	FCU, BCU

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
% of outstanding contributions recovered	30% of total recoverable debt of contributions arrears	30% of total recoverable debt of contributions arrears	<ul style="list-style-type: none"> Establish online communication for audit related correspondences. Engage government in paying its outstanding debts Update the status of debtors and come up with recoverable debt amount; Elaborate periodical enforcement plans and proceed to debt recovery and enforcement Organize seizure of defaulting debtors' properties and/or accounts and organize the auctioning of seized properties Computerize debt recovery system 	Continuous	FCD, BCU
Amount recovered from third party for traffic accidents	Provisional law	100% of amounts related to Accident cases are reported.	<ul style="list-style-type: none"> Track and report medical expenditure to be recovered from third party Report accident cases received at helpdesk Record and declare accident cases in accidents register Retrieve/track medical invoices related to declared accident cases Submit all accident cases (complete/incomplete files) to Finance Department and Legal Unit for recovery 	Continuous	MSD
Enacted contribution procedures law	Draft Contribution procedures Law	Contribution procedures law enacted	Follow up of the Draft Contribution procedures Law within all concerned authorities	June 30, 2021	LU, FCD
Output 3: Cost control measures for expenditure on benefits optimised					
Processes automated	Manual processes	Verification process fully automated	<ul style="list-style-type: none"> Ensure automation of verification process Integrate with existing stakeholders' systems like ISHYIGA and others 	June 2021	IT, MSD
Percentage of annual medical expenditure increase	15%	Annual medical expenditure escalation reduced to 15%	<ul style="list-style-type: none"> Develop cost containment strategy Disseminate and use standards practice: MOH Clinical protocols, guidelines, etc Rank services providers and review modalities of access (Referral, Gatekeeper, etc) 	<ul style="list-style-type: none"> September 2020 July 2020 June 2021 	MSD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
			<ul style="list-style-type: none"> • Design an Anti-Fraud Strategy: Regulation, Tools and Monitoring • Develop pricing policy for purchasing healthcare services through tariffs and generic drug policies • Advocate for a regulation on tariff / price settings • Revise tariff for acts and medicines 	<ul style="list-style-type: none"> • March 2021 • December 2020 • June 2021 • July & Dec 2020 	
Actuarial valuation report of the Medical Scheme as at 30 June 2020	Contract with an Actuarial firm – Zamara Actuaries	Valuation completed by the end of Q1.	<ul style="list-style-type: none"> • Prepare and submit data to the actuaries • Facilitate the exercise and ensure timely delivery of the project • Ensure effective dissemination and communication of the results to key stakeholders 	September 2020	PRD
Monitoring reports of implementation of actuarial valuation recommendations	Regulatory requirements	Timely preparation of monitoring reports	<ul style="list-style-type: none"> • Develop actuarial valuation recommendations implementation framework • Prepare regular monitoring reports on implementation of actuarial valuation recommendations 	Quarterly from December 2020	PRD
Output 4: Governance arrangements for investment decisions strengthened and asset allocation optimized					
Amount of investment returns	Frw 69 billion	Frw 74 billion	<ul style="list-style-type: none"> • Identify and delegate investment management to fund managers • Develop and implement investment strategy • Identify development partners (through SPV) for cost/risk sharing in real estate projects • Invest in private and public equity • Identify at least 10 new high return investment opportunities and focus on regional and international market • Monitor and evaluate of the performance of RSSB portfolio 	<ul style="list-style-type: none"> Q1: Frw 18 billion Q2: Frw 17 billion Q3: Frw 19 billion Q4: Frw 20 billion 	ID
RSSB management reports	RSSB properties current in good status	Maintenance of RSSB buildings and regular management	<ul style="list-style-type: none"> • Hire a property manager • Repair the terrace at and paint Grand Pension Plaza • Expropriate the remaining cases at Gaculiro and acquire missing lands documents • Pay land taxes 	<ul style="list-style-type: none"> • December 2020 • December 2020 • December 2020 • December 2020 	ID

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible ID
			<ul style="list-style-type: none"> Refurbish Kacyiru Executive Apartments – KEA Relocate the transformer from the plot number 106 in CBD1 Carry out general routine repairs and maintenance Carry out property valuation of RSSB assets 	<ul style="list-style-type: none"> • June 2021 • June 2021 • Continuous • June 2021 	
Average occupancy rate of RSSB properties	82% average occupancy rate in Kigali and upcountry buildings	90% average occupancy rate in Kigali and upcountry buildings	<ul style="list-style-type: none"> Market RSSB projects to ensure increased occupancy rate and revenues Provide rental contracts to and bill tenants in all RSSB buildings Carry out a comparative analysis between rental income and property management cost Ensure enforcement of arrears Purchase Hotel management system including access control for KEA Record revenues from real estate projects and correct wrongly posted revenues Prepare monthly income reports 	<ul style="list-style-type: none"> June 2021 	ID
Construction progress (Cumulative Percentage of works completed) Batsinda Phase II	Batsinda Phase II: Construction work at 21.7 % of completion	Construction work at 50% of completion	<ul style="list-style-type: none"> Construct middle cost apartments, 548 dwelling units: • Prepare the substructure and superstructure works • Construct retaining walls and walkways • Ensure production and erection of precast elements for all types • Finish works for all types 	<ul style="list-style-type: none"> Q1: 25% Q2: 30% Q3: 40% Q4: 50% 	ID
Construction progress (Cumulative Percentage of works completed) Kinyinya Project	Preliminary designs	Construction work at 10%	<ul style="list-style-type: none"> Construct 824 affordable houses in Kinyinya Phase 1a in partnership with potential investors: <ul style="list-style-type: none"> • Review the project's business plan • Prepare joint venture agreement and project charter • Review the project's architectural designs • Launch construction works and report on project progress 	<ul style="list-style-type: none"> Q1: Review of the project business plan Q2: Prepare joint venture agreement and project charter Q3: Review the project architectural design 	ID

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Construction progress (Cumulative Percentage of works completed) for Vision City Phase II	Detailed available designs	Construction work at 20%	Construct 1,542 houses in Vision City phase II through UDL: <ul style="list-style-type: none"> Follow up the process of hiring the company to do construction Monitor the implementation of the project Provide updates and necessary advice 	Q4: Prepare site, start construction and achieve 10% Q1: Follow up the process of hiring the company to do the construction Q2: Site preparation and start construction Q3: Construction work at 10% Q4: Construction work at 20%	ID
Construction work progress (Cumulative Percentage of works completed) for Tower III	Land Development	Construction Works completed at 10%	Ensure Tower III building is effectively constructed: <ul style="list-style-type: none"> Hire a firm to review the ToRs for hiring a firm to design and build Tower III Hire a firm to elaborate designs and carry out construction work Hire a firm to review the designs and supervise construction works Launch construction work and monitor project progress 	Q1: Hiring a firm to review the terms of reference for design & build Q2: Hiring a firm to elaborate designs and construction Q3: Hiring a firm to review the designs and supervision of construction works Q4: Elaborate designs, acquire construction permit, launch construction work and achieve 10%	ID
Construction progress (Cumulative Percentage of works completed)	Preliminary designs	Construction works at 20% of completion	Construction of mixed-use building in partnership with potential investors: <ul style="list-style-type: none"> Follow up the process of hiring the company to do construction 	Q1: Follow up the process of hiring a firm to design & build the property	ID

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Completed) for Mixed-use building at French cultural plot		<ul style="list-style-type: none"> Monitor the implementation of the project and report project progress Provide updates and necessary advice 	<ul style="list-style-type: none"> Q2: Acquire permit & construction Q3: Construction work at 10% Q4: Construction work at 20% 		
Construction work progress (Cumulative Percentage of works completed) for Semi-detached houses at Umucyo and 2020 Estates	Land available (2 ha of Umucyo Estate and 1.7 ha of 2020 Estate)	Construction work at 10 % of completion	<p>Construct middle cost Semi-detached houses:</p> <ul style="list-style-type: none"> Hire a firm to review the ToRs for hiring a firm to design and build Semi-detached houses Hire a firm to elaborate designs and carry out construction work Hire a firm to review the designs and supervise construction works Launch construction work and monitor project progress 	<p>Q1: Hiring a firm to review the terms of reference for design & build</p> <p>Q2: Hiring a firm to elaborate designs and construction</p> <p>Q3: Hiring a firm to review the designs and supervision of construction works</p> <p>Q4: Elaborate designs, acquire construction permit, launch construction work and achieve 10%</p>	ID
Refurbishment work progress (Cumulative Percentage of works completed) for Crystal Plaza	Un-refurbished (old) building	Refurbishment works at 50% of completion Crystal Plaza	Refurbish Crystal Plaza up to 50% of completion:	<p>Q1: Hiring a consultant to conduct a study and supervision of works</p> <p>Q2: Elaboration of preliminary and detailed designs</p> <p>Q3: Application for approval from One Stop Center</p>	ID

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Construction progress (Cumulative Percentage of works completed) for building Mixed-use in Muhangga	Existing designs	Construction work at 2 % of completion	<p>Construction of Mixed-use (Muhangga Shopping Mall) building in partnership with potential investors:</p> <ul style="list-style-type: none"> Engage potential partners for the implementation of the project Review existing designs and elaborate detailed designs Apply for approval of designs and for permit from Muhangga District Launch construction works and monitor the progress of the project 	<p>Q1: Engaging and signing contract with potential partners and review of existing designs</p> <p>Q2: Elaboration of detailed designs</p> <p>Q3: Approval of detailed designs and application for permit</p> <p>Q4: Site clearing and excavation</p>	ID
Construction affordable houses in Gasogi launched	Land available	Development of affordable houses project in Gasogi launched	<p>Acquisition of land and construction of 1,764 affordable houses in Gasogi plot in partnership with Horizon Group:</p> <ul style="list-style-type: none"> Sign articles of association with Horizon Group Elaborate preliminary and detailed designs Seek approval for detailed designs and apply for construction permit Start site preparation for construction works to begin 	<p>Q1: Signing articles of association with Horizon Group and elaboration of preliminary and detailed designs</p> <p>Q2: Approval of the detailed designs and application for permit</p> <p>Q3: Site mobilization and site clearance</p> <p>Q4: Leveling and excavation and construction of foundation</p>	ID

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible ID
Construction affordable houses in Rusororo launched	Land available	Development of affordable houses project in Rusororo launched	Acquisition of land and construct 1,764 affordable houses in Rusororo plot in partnership with Horizon Group: <ul style="list-style-type: none"> Sign articles of association with Horizon Group Elaborate preliminary and detailed designs Seek approval for detailed designs and apply for construction permit Start site preparation for construction works to begin 	Q1: Signing articles of association with Horizon Group and elaboration of preliminary and detailed designs Q2: Approval of the detailed designs and application for permit Q3: Site mobilization and site clearance Q4: Leveling and excavation of construction foundation	
Agreement with GoR regarding asset allocation strategy	Current asset allocation	Asset Agreement between GoR and RSSB on strategic asset allocation reached	<ul style="list-style-type: none"> Prepare an optimized investment strategy, based on the completed portfolio evaluation for consideration by GoR and agree details with MINECOFIN Formally document agreement with any necessary protections 	<ul style="list-style-type: none"> Sept 30, 2021 Dec 31, 2021 	ID
Output 5: Funds entrusted to EjoHeza scheme invested in secure and remunerative assets					
Total investment returns as a % of total Assets Under Management (AUM)	Frw 280,198,750	Frw 560,397,500	<ul style="list-style-type: none"> Review EjoHeza Investment policy and follow up its approval by the Board Ensure real-time investment of Member contributions 	Continuous	EjoHeza
Revised allocation	asset	100% in fixed income (Govt bonds, bank fixed deposits)	<ul style="list-style-type: none"> Funds invested as per the investment policy reviewed from time to time Conduct regular market research to inform asset re-allocation decisions Regularly monitor and report on investment performance 	Quarterly	EjoHeza

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible ID
Output 6: Research-based evaluation of the balance of asset allocation for the funds carried out					
Project report	International standards of strategic asset allocation	International best practice in strategic asset allocation followed to ensure its optimality	<ul style="list-style-type: none"> Develop ToRs for evaluation project Create stylized portfolios using different local/international asset strategies 	Complete evaluation project by 30 June 2021	
Assessment report	International standards of strategic asset allocation	Rwanda-specific approach reflecting local factors into a tested international framework created	<ul style="list-style-type: none"> Model the effects on RSSB returns Assess the impact on economic growth and social outturns in Rwanda 	Modelling and assessments complete by 30 September 2021	
Output 7: Long-term solvency of the Pension Scheme addressed in consideration of current membership and benefit promises					
Actuarial valuation report of the scheme	Contract with an Actuarial firm - AON	Valuation completed by the end of Q1	<ul style="list-style-type: none"> Prepare and submit data to the actuaries Facilitate the exercise and ensure timely delivery of the project Ensure effective dissemination of the results and communication to key stakeholders 	September 2020	PRD, PPBD
Monitoring reports of implementation of actuarial valuation recommendations	Regulatory requirements	Timely preparation of monitoring reports	<ul style="list-style-type: none"> Develop actuarial valuation recommendations implementation framework Prepare regular monitoring reports on implementation of actuarial valuation recommendations 	Quarterly from December 2020	PRD
Reviewed package in place	Reviewed pension law is at MINECOFIN Level	Package reviewed and agreed upon with MINECOFIN by 30 June 2021	Make any adjustments necessary for the sustainability of the scheme in the existing draft law on Pension scheme in collaboration with other concerned entities.	June 30 th , 2021	PPBD
Output 8: Medium-term revenue planning for CBHI clarified to provide more certainty, ensure sustainability and reduce deficit to zero					
CBHI utilization and spending	<ul style="list-style-type: none"> Utilization rate: 2.52 Total Expenditure: 58.2 bn Average spending per member: Frw 5,956 	<ul style="list-style-type: none"> Utilization rate: 2.5 Total Expenditure: 69 bn Average spending per 	<ul style="list-style-type: none"> Coordinate implementation of new sources of Finance Improve reliability of data estimates and modelling capability to project revenue from the multiple sources of funding Clarify the nominally set and inflation-related elements of current funding package 	June 2021	CBHI

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Member: 6,000	Frw	<ul style="list-style-type: none"> Construct a range of estimates for revenue around possible outcomes from known events that may fundamentally change current assumptions Propose and agree revenue plan with MINECOFIN, MoH and other partners Enforce validity check of membership Receive, verify and initiate the payment of health care services Identify and counter-verify suspected invoices Identify and track health facilities with most amounts and reasons behind 			
Output 1: Sustainability and security of IT systems enhanced	Modernized IT infrastructure with high availability	<ul style="list-style-type: none"> 85% of network coverage High availability of modernized IT infrastructure Legacy systems 	<ul style="list-style-type: none"> Implement modernization project in collaboration with the new system vendor Work with stakeholders to accommodate changes related to new system Design and implement Enterprise Service Bus architecture to enhance interfaces with stakeholders' systems Implement a Disaster Recovery and business continuity Site Upgrade the network configuration and hardware infrastructure (phase 1 at HQ) (network and hardware refurbishment) Implement the project of cabling the HQ building Upgrade the Database Management System to the latest version of Oracle Implement audit recommendations from OAG reports, BNR and WYS Maintain and upgrade the current system (data cleaning, database structure cleanup) to accommodate the new system 	<ul style="list-style-type: none"> June 2021 December 2020 June 2021 June 2021 March 2021 March 2021 March 2021 Continuous December 2020 	IT
Outcome 2: Customer centricity					

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Policy changes implemented	ISHEMA project in progress	Policy changes caused by Ishema project monitored	<ul style="list-style-type: none"> Strengthen control measures to prevent new inaccuracies <p>Champion Policy changes for ISHEMA project (IT modernization project)</p>	<ul style="list-style-type: none"> • December 2020 	PRD
Attractive Medical benefits package in place	Current legal framework	Policy on revision of benefits package developed	<ul style="list-style-type: none"> Revise the Medical law Formulate Policy on revision of medical benefits package for all groups (Public sector, Private sector, Retiree, and any other group) Formulate Procedure Manual on Benefit Package: Process, instruments, and monitoring tools 	<ul style="list-style-type: none"> • December 2020 • June 2021 	MSD
Output 2: Competitive and attractive healthcare insurance products developed	Limited help desk to facilitate access to healthcare services.	100% access to healthcare services ensured through help desk and automated system	<ul style="list-style-type: none"> Put in place a well-functioning help desk system Report on utilization of services by RSSB staff present at the health facilities 	<ul style="list-style-type: none"> • Continuous • Periodically 	MSD
Current Standards, regulations and instructions	RSSB Full compliance to the standards, regulations and best practice in the service delivery	<ul style="list-style-type: none"> Monitor and control the quality of service given by Medical and Pharmacy partners to beneficiaries through regular inspection visits Produce monitoring and inspection reports 	<ul style="list-style-type: none"> • Continuous • Periodically 	MSD	
Percentage of medical benefits processes automated	15% of medical processes automated	Partial Automation: 50% of medical benefits processes	<ul style="list-style-type: none"> Participate in activities related to Ishema project. Certify software (ISHYIGA) in Medical and pharmaceutical health facilities 	<ul style="list-style-type: none"> • June 2021 • December 2020 	MSD, IT
Build/improve partnership with Medical providers	Inadequate geographic distribution of Medical and pharmacy partners	Mapping study is conducted in order to identify areas where medical and pharmacy partners are needed more	<ul style="list-style-type: none"> Conduct a mapping study on accessibility of medical and pharmaceutical services to RSSB beneficiaries across the country Issue new partnerships to health facilities according to mapping study 	<ul style="list-style-type: none"> • November 2020 • January 2021 	MSD, PRD
Trend analysis report of medical	Ministerial instructions governing health	Trend analysis of medical	<ul style="list-style-type: none"> Improve claims data to reflects expenditure on retirees Produce analysis of trend growth of the 	<ul style="list-style-type: none"> • December 2020 	MSD, PRD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
expenditures on retirees	insurance of old-age pensioners	expenditures on retirees done	healthcare expenditure of retiree members to date		
Output 3: Timely payment of social security benefits					
Number of days taken for processing payment of benefits	RSSB service charter	All payments processed within 5 working days	<ul style="list-style-type: none"> Verifying supporting documents submitted Verifying account numbers Preparing payment orders, following them up and ensure that they are banked on time 	Continuous	FCD
% of medical invoices in compliance with contract and other regulatory provisions	80% of medical invoices from contracted health facilities	100% of medical invoice from partners	<ul style="list-style-type: none"> Receive, check, verify and record medical invoices with related supporting documents as per RSSB Requirements 	Monthly	MSD
% of medical invoices verified in compliance with tariff and other regulatory provisions	80% of medical invoices from contracted health facilities are timely paid	100% of medical invoice from partners	<ul style="list-style-type: none"> Verify medical invoices and their supporting documents according to agreed tariffs, RSSB norms and standards and other regulatory provisions Rectify and agree with service providers on final amount to be paid and prepare verification sheet and report Enter data and prepare payment sheet and forward to hierarchy for endorsement and initiation of payment 	Continuous	MSD
Number of pension benefits processed and benefits amount paid	Pension law	Money transferred to individual accounts by the 30 th of every month	Receive pension application files, process, verify, and pay benefits	30 th of every month	PPBD
Number of OH benefits processed and benefits amount paid	Law governing social security of 1974	Money transferred to individual accounts by the 30 th of every month	Receive OH application files, process, verify, and pay benefits	30 th of every month	PPBD
Approved investigation reports	Service Standards - SDS	All reports from branches to be approved in accordance with SDS	Approve OH investigation reports and process files	Due benefits to be provided by the 30 th of every month	PPBD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Number of reimbursed requests under MLB & Amount paid	Maternity law	All requests reimbursed by the 30 th of every month	Receive MLB application files, process, verify and pay benefits	Money transferred to employers' accounts by the 30 th of every month	PPBD
Output 4: Performance of Occupational hazard scheme enhanced and its benefits package reviewed					
A stand-alone OH	OH scheme governed by the Law on social security of 1974	OH is a fully stand-alone scheme	Finalize legal and governance framework for a fully stand-alone OH scheme.	OH law submitted to the line ministry 30th December 2020	LU, PPBD
	OH Finances and Investment managed under pension Scheme	Distinct investment assets and books of assets and books of accounts	Establish and implement modalities to ensure stand-alone accounting and investment for OH	June 2021	FCU
List of Occupational Diseases and Disability Rating Scale approved	The new list of Occupational Diseases and Rwanda Disability Rating Scale are approved by the Quality Assurance Team	The two documents implemented	Follow up approval and Implement the new list of Occupational Diseases and Rwanda Disability Rating Scale	January 31 st , 2022	PPBD
Number of employers visited	135 employers visited during the FY 2019 - 2020	100 employers visited during the FY 2020 - 2021	Develop employer visit calendar per sector and ensure its implementation	Continuous	PPBD
Percentage reduction of the number of accidents	667 Occupational accidents and 12 Occupational diseases occurred	The number of accidents reduced by 20%	Provide education to employers/employees about workplace safety through site visits, training programs and media channels	Continuous	PPBD
Assessment report	NA	Assessment report available by June 30 th , 2021	Hire a consultant to carry out an assessment of existing OSH standards	June 30 th , 2021	PPBD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Output 5: Provider payment systems optimized for improved quality, efficiency and probity of the relationship with healthcare providers					
% of invoices received within 30 days in comparison with expected invoices	80%	85%	<ul style="list-style-type: none"> Enforce the use of EMR in billing Assess the incentives for prompt billing and correct information provision from providers Create a log for all invoices received and expected at Sections/Hospitals levels 	June 2021	CBHI
% of invoices verified within 30 days in comparison with received invoices	74%	85%	<ul style="list-style-type: none"> Regular supervision of verification activities Supporting verification activities to clearing the backlog of invoices Put in place the measures of risks and frauds prevention 	June 2021	CBHI
% of invoices settled within 30 days of reconciliation	84%	90%	<ul style="list-style-type: none"> Avoid conflicts between providers and verifiers by clearing services package and tariffs Organize and conduct regular meetings with CBHI staff and Providers Retrain CBHI staff on CBHI SOPs 	June 2021	CBHI
Output 6: Truly customer-centric organization (RSSB)					
RSSB communication strategy	Outdated strategy	Approved communication strategy	<ul style="list-style-type: none"> Hire RSSB Communication Agency Develop a comprehensive RSSB Communication Strategy and follow up its approval 	June 2021	PRC&E
Impact Report	RSSB communication strategy	Impact Assessment Report produced	<ul style="list-style-type: none"> Hire a firm to carry out an impact assessment of RSSB communication activities 	December 2020	PRC&E
RSSB service delivery standards available in 3 languages	Kinyarwanda Version of RSSB Service delivery standards	Service delivery Standards available in French and English	<ul style="list-style-type: none"> Update and Translate RSSB Service delivery standards in French and English versions Create awareness on RSSB Service delivery standards 	<ul style="list-style-type: none"> TORs finalized by October 2020 Contract awarded by end January 2021 	PRC&E
Percentage of customer complaints and requests dealt with	<ul style="list-style-type: none"> Call Center /Toll free line available (4044 & 5006) and service level in the previous 3 months is at 82%. 	Handle and follow up client's requests at 100%	<ul style="list-style-type: none"> Receive all RSSB clients, handle their requests and orient them Supervise call center management and ensure the quality of service offered to RSSB clients Respond to all emails addressed to RSSB through info@rssb.rw and RSSB social media accounts. 	Continuous	PRC&E

Performance Indicators	Baseline Targets (FY 2019 - 2020)	Main Activities	Timeframe	Responsible
Functional services	<ul style="list-style-type: none"> RSSB email and media accounts available 	<ul style="list-style-type: none"> Receive and analyze Customer feedback and produce report on customer satisfaction. Monitoring report of core RSSB services provision. Reward of best staff in service delivery 	December 2020	IT, MSD
Reviewed PR and public communication products and the scheme's communication strategy	<p>Manual services</p> <p>New online services developed and existing ones enhanced</p>	<ul style="list-style-type: none"> Create database for cases reviewed by Medical advisors and decision taken Assess the level of hospital management systems and plan integration with RSSB new systems to share data related to billing Enhance access to online services Develop mobile technology-based services Implement a strong SMS gateway to ease communication with stakeholders Implement different modules of EDMS Implement request tracker ticketing system implementation (helpdesk automation) 	October 2020	MSD, PRC&E
Percentage of customer complaints and responded to in a timely manner	<p>Current Communication and Collaboration strategy</p> <p>Oral and written request are handled 100%</p> <p>Provision law and service charter</p>	<ul style="list-style-type: none"> Review Communication and Collaboration strategy Organize regular consultations / meetings with Partners Train all frontline staffs in customer centricity and needs of members Prepare Communication content for public awareness on services provided by the medical scheme to RSSB beneficiaries in media and different public notices Receive and prepare responses to the requests and complaints from Customers 	Continuous	MSD, CBHI

Performance Indicators		Baseline (FY 2019 - 2020)		Targets		Main Activities		Timeframe		Responsible		
Number of new contracted Health Facilities	902 contracted Health Facilities	200 New Facilities	Health	• Analyze requests of partnership and field assessment reports vis-à-vis CBHI standards	June 2021	• Reply to requests of partnership in no more than 2 weeks		June 2021		CBHI		
Report on service delivery produced	RSSB service delivery standards	Assessment report produced before June 2021		Carry out an assessment of compliance to RSSB services delivery standards						PRD		
Customer satisfaction survey report	RSSB service delivery standards	Survey produced by June 2021		Conduct RSSB customer satisfaction survey				June 2021		PRC&E, PRD		
Increased EjoHeza member satisfaction levels	90%	100%		• Engage (in and out bound calls) savers and handle claims in a timely manner		• Outbound surveys conducted every quarter				EjoHeza,		
				• Contract a call center service provider, supervise call center activities and carry out call center data analysis		• Call center company hired by end July 2020						
				• Use Net Promoter Score (NPS) surveys to measure member satisfaction level		• Call data analysis done every week						
				• Run outbound calls and motivate zero balance account holders or inactive.								
				Survey conducted every quarter		• Conduct member satisfaction survey and field assessments		Quarterly		EjoHeza		
						• Conduct a study on savings persistency						
Total number of members eligible for government contribution & life insurance benefits	• 4,966 members eligible for life insurance • 19,788 members eligible for government co-contribution	• 16,667 members eligible for life insurance • 22,756 members eligible for government co-contribution		• Generate co-contribution & life insurance cost alongside for eligible members and submit them to MINECOFIN and SONARWA Life respectively				Quarterly		LTSS EjoHeza		
Published NAV report	Agreement with RNIT	Daily publication of NAV							Mid July 2020		LTSS EjoHeza	
Number of members who received loans under the scheme	Law establishing EjoHeza Scheme	Partnership agreements signed by August 2020		Identify financial institutions to partner in providing housing & education loans to members				August 2020		LTSS EjoHeza		
				Issue statements and publication of EjoHeza Net Asset Value – NAV to members								

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Output 7: Adequacy of the Maternity Leave Benefits scheme assessed					
Updated maternity law in place	Draft amendment of the MLB Law	Maternity benefits enacted	leave law	Follow up of the amendment of the Maternity Leave Benefits Law within all concerned authorities	June 30, 2021 LU, PPBD
Assessment produced	MLB law report	Scheme assessment report produced		Carry out an assessment on the adequacy of MLB scheme	June 30, 2021 PRD, PPBD
Output 8: Digital-Led system of easy access for new and existing EjioHeza scheme members					
A well-enhanced and effective EjioHeza platform	98% availability	Achieve system availability	99.8% system availability to provide access to members at all times	<ul style="list-style-type: none"> Monitor and support the well-functioning of the EjioHeza platform and fix any arising problem in real time Develop new modules to allow a high level of service delivery and enhance the existing ones. Procure and install powerful servers that will improve the EjioHeza IT platform performance 	<ul style="list-style-type: none"> Daily • June 2021 • June 2021
Integrated and automated EjioHeza processes	Semi-automated processes		Integrated and fully automated processes	Automation of all processes of LTSS and integration of other modules	June 2021 IT, EjioHeza
Output 9: Public awareness of RSSB services					
Operational gateway	SMS limited to stakeholders	Number of SMS implemented	SMS gateway	<ul style="list-style-type: none"> Implement a strong SMS gateway to ease communication with stakeholders Implement a chat board on the RSSB web site 	September 2020 IT
Number of sensitization activities delivered	257 mobilization meetings were held	• 6 Radio shows on CBHI • 1 Print article • 1 Press conference • 1 Town Hall	talk	<ul style="list-style-type: none"> Develop CBHI communication materials for various channels (radio, print and electronic media, and press conferences) Design an effective public education campaign Launch of CBHI Mobilization 2021/2022 FY 	<ul style="list-style-type: none"> Quarterly CBHI • May 2021
Percentage of sensitization campaigns carried out	84 sessions carried out by May 2020	60 sensitization seminars to be carried out		<ul style="list-style-type: none"> Design and implement effective public education campaigns Carry out 60 sensitizations sessions with public and private companies Carry out workshop/Lunch, Dinner or Breakfast Media meetings 	<ul style="list-style-type: none"> Q1: 10 Sessions Q2: 20 Sessions Q3: 20 Sessions Q4: 10 Sessions

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Percentage of awareness and publicity campaigns carried out	<ul style="list-style-type: none"> Partnership with Media Council Contracts with TV, Radios, Print and Electronic Media Website 	<ul style="list-style-type: none"> High • 48 Radio & 48 TV talk shows aired • 10 TV & 10 Radio spots and presenter mentions aired • Promotional materials 	<ul style="list-style-type: none"> • Produce and air 48 Radio talk shows • Produce and air 48 TV Shows • Live talk shows on TV & Radios • 2 Press Conferences • Produce and air 10 TV & 10 Radio spots and presenter mentions • Publish articles in print and electronic media, announcements on RSSB services and activities, presenter interviews with media. • Update regularly website and facilitate interviews with media. • Produce educational materials • Produce documentary films • Produce promotional materials • Produce materials for RSSB Publicity • Hire 2 private Radios & Online media • Produce RSSB Song & Jingle 	Continuous	PRC&E
Output 1: Operational efficiency improved	Percentage of operational costs as a result of enhanced use of technology	<p>21% of operational cost with the following use of technology platforms:</p> <ul style="list-style-type: none"> • 3MS: 100% • DHIS2: 70% • PowerBuilder: 50% • eSSS: 0% 	<p>20% of operational cost with the following use of technology platforms:</p> <ul style="list-style-type: none"> • 3MS: 100% • DHIS2: 100% • PowerBuilder: 80% • eSSS: 50% 	<ul style="list-style-type: none"> • Enforce the proper use of tools by CBHI staff and health care providers • Assess the level of electronic medical records in health facilities and plan to integrate with RSSB systems • Ensure the interoperability of the existing systems • Participate in the implementation of Ishema project for automation of medical procedures • Facilitate the end users (staff and providers) in accessing and using the existing systems • Monitor the use of the systems by end users 	June 2021
Output 2: LTSS EjHeza fully integrated into RSSB	All EjHeza staff fully incorporated into RSSB	11 Business and IT staff	19 Business and IT staff fully	Prepare a new structure, job and responsibilities developed and approved	EjHeza, CSD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Full-fledged project management office with all equipment	Current furnishing	Office Fully equipped	Set up a new fully equipped (new laptops, internet, partitioned, work stations (chairs & desks) EjioHeza office at RSSB office	June 2021	EjioHeza
Increased visibility from RSSB organization perspective	EjioHeza application	An integrated RSSB web marketing and communication strategy that includes EjioHeza	Ensure that EjioHeza is fully integrated within RSSB operations	June 2021	EjioHeza, PRC&E
Output 3: Data-driven and evidence-based organization (RSSB)					
Data management policy in place	No policy on data management in place	Draft policy developed by June 2021	Develop RSSB data management policy	June 2021	PRD
Enhanced data availability, accuracy and analytics	Roughly 3.5 million data inaccuracies in the current system	<ul style="list-style-type: none"> Clean and available data Enhanced data analytics tools 	<ul style="list-style-type: none"> Ensure data cleansing and data migration to the new system – eSSS Purchase modern data visualization tools for enhanced data analysis for decision making 	<ul style="list-style-type: none"> December 2020 June 2021 	IT, PRD All departments
Statistical reports and Dashboards in place	Statistical reporting framework	Timely informative statistical reports and Dashboards	<ul style="list-style-type: none"> Collect and analyze data related to RSSB operations Produce quarterly statistical report Ensure regular update of RSSB schemes dashboard Establish and operationalize the MIS system 	<ul style="list-style-type: none"> Quarterly for Statistical reports Monthly for dashboards 	IT, PRD
Medical claim data available in the statistical database	Data collection	All medical claims data collected and cleaned every month	<ul style="list-style-type: none"> Collect and clean all medical data Carry out training of medical benefits verification officers and others on data collection tools Establish and operationalize a Claims Management System 	June 2021	IT, MSD, PRD
Data related to CBHI operations available in the database	<ul style="list-style-type: none"> Data collection templates KPIs 	CBHI data collected on all the available KPIs	<ul style="list-style-type: none"> Collect and clean CBHI data on available KPIs Carry out training of CBHI officers on data collection tools 	June 2021	CBHI, IT, PRD
Output 4: RSSB branch activities coordinated					
Number of field visits conducted	2	4	Supervise RSSB activities at the Branch and section level	1 by quarter	BCU

Performance Indicators		Baseline (FY 2019 - 2020)		Targets		Main Activities		Timeframe		Responsible	
Number of monitoring	of 2	4		Monitor and build a culture of efficiency in benefits processing and payment		Continuous		BCU		BCU	
Number of training sessions organized	0	1		Organize and train branches staff on customer care		January 2021		BCU		BCU	
Number of reports received analyzed	13 Reports	100% of reports received		Receive and analyze mobilization and sections supervision reports		Continuous		BCU		BCU	
Number of office supplies requests processed	310 Requests	100% of requests received		Receive and proceed offices supplies requests made by RSSB branches		Continuous		BCU		BCU	
Number of transport requests approved	93 Requests	100% of plan and requests received		Receive, analyze, approve branch plans and transport requests to facilitate them getting transport means to conduct mass population campaigns, sections supervision, sensitization, HF supervision, etc		Continuous		BCU		BCU	
Output 5: Trustworthy and accountable RSSB											
Compliance level with laws and regulations in payment of expenses and expenditures	All payments are made in line with relevant laws and regulations	All payments are made in line with relevant laws and regulations		<ul style="list-style-type: none"> • Prepare and get the budget approved by the Board by 30th June 2021 • Prepare periodic budget execution reports in compliance with different set deadlines • Prepare periodic treasury reports and monitor all bank accounts to ensure availability of funds needed as well as their accuracy • Review payment request from different departments and process them in line with relevant laws and regulations • Ensure efficient management of petty cash including monitoring of branch expenditure records 		Continuous		FCD		FCD	
Financial reports prepared and submitted within regulatory deadlines	Delayed financial statements	2019/2020 Financial statements submitted by end October 2020		Hire a consulting firm to assist the Finance team in preparation of the 2019/2020 Financial statements		October 31, 2020		FCD		FCD	

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
	<ul style="list-style-type: none"> • Quarterly Financial statements submitted to BNR on time • Monthly solvency report submitted to BNR on time • Budget Execution report produced on time • Treasury Status report produced on time (weekly) 	<ul style="list-style-type: none"> • Quarterly Financial statements submitted to BNR on time • Monthly solvency report submitted to BNR on time • Budget Execution report produced on time • Treasury Status report produced on time (weekly) 	<ul style="list-style-type: none"> • Interact with banks and other non-bank stakeholders (Irembo & Mobicash) and make monthly verification of account balances and reconciliation • Make entries, correct errors identified and keep standard books of accounts • Prepare management reports and produce periodic financial statements and other financial reports • Implement Internal and External (OAG) audit recommendations • Upgrade RSSB finance system in collaboration with INTRASOFT and IT modernisation team and ensure that it efficiently accommodates all RSSB transactions 	Periodically (Weekly, Monthly, Quarterly)	FCD, IT
			Output 6: RSSB pertinence and influence strengthened (autonomy, restructuring & puncting its weight)		
New structure and autonomous status.	2015 Structure and reliant on MIFFOTRA	Full autonomy	<ul style="list-style-type: none"> • Follow up policy makers for autonomy status • Implement restructuring tender 	June 30, 2021	CSD, LU
Proportion of procurement plan implemented	Procurement plan and procurement law	100% of public procurement plan implemented	<ul style="list-style-type: none"> • Prepare procurement plan and follow up its approval and its publication on Umucyo • Develop tender documents and ensure timely implementation of procurement plan • Manage procurement contracts 	Continuous	CSD
Copies of judgment and reports in place	N/A	Handle court cases and produce their reports	Handling court cases and other litigations implicating the Institution	June 30, 2021	LU
Drafted contracts and MOUs drafted in place	N/A	Contracts and MOUs drafted in accordance with the laws	Draft contracts and MOU's and ensure that RSSB interests are protected.	June 30, 2021	LU
Copies of provided legal opinions in place	N/A	Legal advice requested answered	Advise the Institution on all legal matters	June 30, 2021	LU

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Reviewed policy document in place	Current National Security policy	Review policy document available by June 2021	Review the National Social Security policy and follow up its approval	June 2021	PRD
Approved policy document in place	Current outdated and not approved CSR policy	Policy document approved by June 2021	Review of RSSB Corporate Social Responsibility (CSR) Policy and follow up its approval	June 2021	PRD
Report on Corporate Social Responsibility (CSR) programs sponsored	Draft of Corporate Social Responsibility Policy	CSR policy validated	Review and validation of Corporate Social Responsibility Policy.	September 2020	PRC&E
Report on organized events	Events calendar	All CSR requests timely responded	Provide sponsorship to programs that fall under the RSSB CSR Policy and events of National interests	Continuous	PRC&E
Acknowledgement of receipt of RSSB membership fees	Membership to international social security organizations (ECASSA, ISSA)	Events will be prepared and organized according to the calendar	<ul style="list-style-type: none"> • Prepare and organize national and institution events • Ensure all events are recorded in the format of photos and update photo gallery 	Continuous	PRC&E
Output 7: Asset and human resources management strengthened			<ul style="list-style-type: none"> • Membership fees paid • International events coordinated 	<ul style="list-style-type: none"> • Ensure timely payment of annual membership subscription to the respective associations • Enhance partnership with ISSA and ECASSA through information exchange and participation in conference and training 	Continuous
Number of staff trained	207 staff trained in 2019/2020	400 staff will be trained	Enhance implementation of training plan	Continuous	CSD
Proportion of training plan implemented	34.7% of training plan implemented	85% of training plan implemented	Collaborate with user departments to design a comprehensive and effective training plan	June 2021	CSD
Number of staff evaluated in RBM	30% of RSSB staff have accounts in RBM	100% of RSSB staff will have accounts in RBM	<ul style="list-style-type: none"> • Register all RSSB staff in RBM • Follow up the process of regular evaluation of staff performance contracts 	Continuous	CSD
Number of staff transfers and related fees	35 staff transfers	50 staff transfer to be made	Identify transfer needs, prepare transfer letters and their related transfer fees	June 2021	CSD
Approved policy document	No policy on staff transfers	Staff transfer policy and RSSB code of conduct	<ul style="list-style-type: none"> • Review of RSSB internal staff transfer policy • Review of RSSB staff code of conduct 	June 2021	PRD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Number of temporary replacements and related replacement fees	150 temporary replacements	conduct approved by June 2021 200 replacements	Prepare replacement letters and their related replacement fees	June 2021	CSD
Report on payments of salaries and other fringe benefits made	Laws related to payment of salaries and other fringe benefits in place	100% of timely payment of salaries and other fringe benefits	<ul style="list-style-type: none"> Process salaries, fringe benefits and other allowances Make timely declaration of statutory deductions 	Monthly	CSD
Updated and well-maintained database of staff files in place	Existing personnel physical files	All personnel physical files well-arranged and entered in the database	<ul style="list-style-type: none"> Creating physical files for new staff and filing of relevant documents in staff physical files Create the staff personnel database 		CSD
Fingerprint machines well maintained	5 Fingerprints	7 Fingerprints	Purchase of power adaptors and licenses	June 2021	CSD
Consolidated leave plan in place	General Statute for Public Service Labor law	100% implementation of the leave plan	Consolidate institutional leave plan and follow up its timely implementation	July 31, 2020	CSD
Maternity reimbursement calculation sheets prepared	Maternity leave benefit law	100% Reimbursement calculation sheets prepared for all maternity leaves consumed	<ul style="list-style-type: none"> Collect birth certificates and reimbursement forms from staff Collect pay slip of salaries paid during maternity leave Prepare reimbursement calculation sheets 	At immediate return of staff to work from maternity leave	CSD
Sports reports	RSSB sports teams in place	All official sports activities will be attended	<ul style="list-style-type: none"> Prepare payment of invoices of all sports service providers Coordinate RSSB sports teams' activities Hire and monitor performance of coaches 	Continuous	CSD
Internship reports	Professional internship contract	• Receive and orient 32 interns	• Receive and orient professional and academic interns	Every 6 months	CSD

Performance Indicators	Baseline Targets (FY 2019 - 2020)	Main Activities	Timeframe	Responsible
signed between RSSB and RDB	professional interns • All academic internship requests will be replied	• Receive and orient professional and academic researchers • Prepare monthly report of professional interns and payment of their top up for transport facilitation • Review of academic internship reports and prepare internship certificates		
Delivery note for new acquired assets and percentage of codified assets	85% of existing assets codified	100% of new RSSB Assets codified per scheme • Acquire new office furniture, software and office equipment • Make codification of RSSB fixed assets • Improve and update assets management software	• June 30, 2021 • February 2021	CSD
Valuation report of assets to be disposed off	Damaged and fully depreciated assets	100% of identified damaged and obsolete assets disposed off Identify and perform valuation of RSSB assets to be disposed off	December 2020	CSD
Report on completion of painting of RSSB headquarters	100% of building's internal painting	100% of the building's external painting Supervise painting activities of exterior RSSB headquarters building	March 2021	CSD
Report on completion of renovation and partitioning of RSSB branches	• Tender for partitioning at evaluation stage • Contract for installation of curtains in 22 branches	• Renovation of 14 branches, partitioning of 4 branches and installation of curtains in 22 branches completed • Supervise partitioning activities of 4 branches • Supervise installation of curtains in 22 branches	• June 2021 • December 2020	CSD
Reception note of office and IT supplies in stock	Contract signed with the new supplier	Office and IT supplies available on time to end users • Purchase IT supplies • Verify and record of delivered supplies	June 2021	CSD
Administrative and support services well managed: Report on	EDMS	All correspondences managed on time • Manage all incoming and outgoing correspondences • Ensure timely response	June 2021	CSD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
management of RSSB Secretariat			Hire a firm that will facilitate RSSB in implementing Digital Archive and Digital Repository	June 30, 2021	CSD
Functional e-filing system	Manual filing system	e-filing system introduced	Sort, arrange, label and file books, newspapers, magazines and official gazettes	Continuous	CSD
Report on management of RSSB Library	Annual contract for Media Subscription	100% of all books, newspapers, magazines and official gazettes sorted, arranged, labeled and filed	Hire a consultancy firm to supply and install a Library Management Software	June 30, 2021	CSD
Functional e-library system	Manual library management system	e-library system introduced	<ul style="list-style-type: none"> Implement appropriate measures to protect employees, facilities, infrastructure and intellectual property of RSSB Effectively manage and pay RSSB outsourced security guards and maintain liaison with the external security agencies Monitor the CCTV system at RSSB Head office and movement and access control at GPP, KEA, RSSB twin Tower II and 4 up country Pension Plaza Purchase new electronic security checking at RSSB properties entrances Regularly test alarm systems and train RSSB employees about fire safety and fighting 	Periodically (weekly, monthly, quarterly, annual)	CSD
Security monitoring reports in place	Security policy	Produce timely Security monitoring reports			
Output 8: Internal control systems and working environment strengthened					
Number of medical fraud cases detected and investigated	Current provisional law and different regulatory documents	Legal framework for prevention reviewed	<ul style="list-style-type: none"> Review the Medical benefits antifraud Policy Revise the Medical law 	<ul style="list-style-type: none"> September 2020 December 2020 	MSD
Anti-fraud policy	100% of medical services are reviewed		<ul style="list-style-type: none"> Check eligibility of RSSB beneficiaries before getting any medical service 	<ul style="list-style-type: none"> Continuous 	MSD

Performance Indicators	Baseline Targets (FY 2019 - 2020)	Main Activities	Timeframe	Responsible
	provided by the right providers to RSSB entitled beneficiaries	<ul style="list-style-type: none"> Detect all possible fraudulent cases during medical and pharmaceutical invoices verification processes Report all detected suspected cases Conduct deep investigations to identify and report on the suspected fraud cases identified through access control to medical benefits and monitoring of medical partners' activities. Follow up suspected pending cases and implement Anti-fraud committee's and Contract committee's recommendations 	<ul style="list-style-type: none"> Continuous Weekly Continuous Continuous 	
Audited RSSB financial statements for the financial years 2018/2019 and 2019/2020	RSSB Audit exercise by OAG completed for the financial year 2018/2019 and launched for the financial year 2019/2020	<ul style="list-style-type: none"> Coordinate OAG Audit exercise for the financial year 2018 - 2019 Coordinate OAG Audit exercise for the financial year 2019 - 2020 Submit the approved audited financial statements to MINECOFIN and BNR 	<ul style="list-style-type: none"> December 2020 June 2021 June 2021 	QA&IA
Internal Audit Reports produced for reviewed ICS	QA&IA Plans and performance reports 2019/2020	Evaluate and review RSSB internal control system	1 report produced monthly	QA&IA
Internal Affairs reports on fraud, corruption and others malpractices	2019/2020 Internal Affairs action plan & performance report	Conduct investigations on fraud, corruption and other malpractices	1 report produced monthly	QA&IA
Follow up and Evaluation reports on RSSB Internal & External Audit recommendations	2019/2020's Internal and External Audit reports	Follow up and evaluation of Internal and External Audit recommendations, Provision of related reports, their submission to RSSB Management and all concerned external stakeholders	1 report produced quarterly	QA&IA
Improved risk management culture at RSSB: Number of staff trained	Risk management policy in place	<ul style="list-style-type: none"> Train all staff in risk identification, measurement, assessment and management Conduct periodic risk awareness campaigns to all RSSB staff 	Bi-annual	PRD

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
Approved Enterprise Risk Management Policy Framework	Outdated policies	All policies should be approved before the end of financial year	<ul style="list-style-type: none"> Hire a consultant to develop RSSB Enterprise Risk Management Policy Framework including Risk Appetite Statement, Risk Management Policy, Guidelines and Procedures 	Before June 2021	PRD
Approved Business Continuity Plan (BCP) and Disaster Recovery (DR) Risk Management tools in place	Outdated Business Continuity Plan (BCP) policy	All policies should be approved before the end of financial year	<ul style="list-style-type: none"> Review Business Continuity Plan policy Develop Disaster Recovery policy and test DR system 	Before June 2021	PRD
Level of compliance to policies and other regulations	Current risk management tools	All Departments should have required tools	<ul style="list-style-type: none"> Develop Key Risk Indicators Review Risk Self-Assessment Template and train RSSB staff on the use of the tools 	Before June 2021	PRD
Quality control & monitoring reports	Risk management policies in place	Timely monitoring and reporting of all risk areas	<ul style="list-style-type: none"> Provide support to auditees in order to provide accurate and necessary information Support the staff to minimize risk issues Monitor adherence to laws, policies and other RSSB guidelines in place Identify and report on compliance risks Follow up the implementation of BNR prudential meeting recommendations Ensure timely compliance with stakeholders' reports 	<ul style="list-style-type: none"> Quarterly Compliance 	PRD
Output 9: Planning, monitoring and evaluation framework strengthened					

Performance Indicators	Baseline (FY 2019 - 2020)	Targets	Main Activities	Timeframe	Responsible
RSSB Strategic Plan awareness sessions conducted	<ul style="list-style-type: none"> • 2020-2025 Strategic document 	RSSB Plan Awareness conducted to RSSB stakeholders	<ul style="list-style-type: none"> • Post RSSB strategic plan on RSSB website • Host an official launch of RSSB Strategic Plan 	<ul style="list-style-type: none"> • July 2020 • December 2025 	PRD, PRC&E
2021-2022 Action Plan document	<ul style="list-style-type: none"> • 2020-2025 Strategic Plan • Performance and Audit reports 	2021-2022 Action Plan document in place by May 2021	<ul style="list-style-type: none"> • Carry out trainings on business plan preparation • Design templates for data collection and draw RSSB 2021-2022 Action Plan • Ensure Action Plan data entry into RBM System 	<ul style="list-style-type: none"> June 2021 	PRD
Performance monitoring reports	<ul style="list-style-type: none"> • M&E framework and reporting formats • Annual Plan of Actions 	Periodic performance report prepared and submitted on time	<ul style="list-style-type: none"> • Monitor and produce performance monitoring reports • Conduct periodic evaluation and produce reports • Hire publishing house to design and printing of RSSB annual reports 	<ul style="list-style-type: none"> • Periodically (weekly, monthly quarterly and annual) • September 2020 	PRD