



Our Health  
Our Future

# ACTION PLAN

## 2021/2022

June 2021

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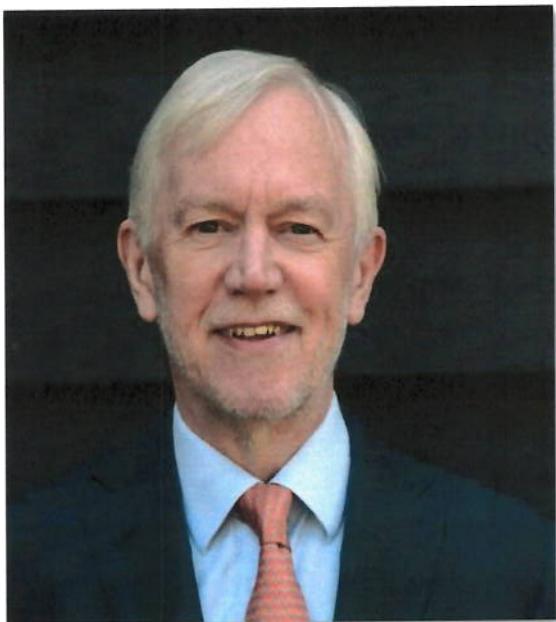
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## **ABBREVIATION**

**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  
**DRS:** Disability Rating Scale  
**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  
**SDS:** Service Delivery Standard  
**SP25:** RSSB Strategic Plan 2020 – 2025  
**UDL:** Ultimate Developers Limited  
**3MS:** Mutiweli 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 2021/2022.

This is an ambitious plan for a single year but so is our 5-year Strategic Plan from which it is derived. No one should be in any doubt about our commitment to delivering on both of them. We are a new Board and we have new ambitions for our members, for the organisation and for our people.

Over the past year, we have been very grateful to the Government of Rwanda, to the Ministers of our Supervising Authority, MINECOFIN, to our Regulator, BNR, and to our other stakeholders, including the Parliament, for their support.

With their help, RSSB has achieved autonomy - a long-held ambition and one of the most important enablers of our future success. This is the first step in a transformational journey that will not be easy, but which we believe will see us

become a much more effective and efficient provider of social security to our members.

There is always a danger, as organisations strive hard for efficiency, that they lose their humanity. We are aware of that risk for RSSB so, alongside the new focus on process improvement, we are re-emphasising our philosophy of *Members First* and our commitment to our staff.

When we have decisions to make, we continually ask ourselves the question, "*Will this deliver the best outcome for our members?*" It is our guiding principle that the interests of members come first.

Our staff will see changes in the year ahead, as we work to implement our plan to restructure the organisation, to meet the challenges of the years ahead. We know that we need to do more to motivate and reward our people, so that they can achieve their personal aspirations as well as our corporate goals. That is a key part of our Action Plan.

The IT modernisation project, which is another crucial enabler for the success of RSSB, is ongoing and we plan to complete its first phase during 2022.

We are developing a new strategic vision for investment that we believe will bring much higher returns for our members. We are already making significant changes and we have set ambitious targets in this year's Plan.

During this year, we shall also be addressing the challenge of how we can better secure the long-term sustainability of our Pension and Medical Schemes. We have been working, with our independent actuarial advisers and

recommendations. The next step is to bring the Board, Management, Ministers and Regulators together to agree a series of lasting reforms based on our core principles.

As a Board, we know that the targets in this Plan will be tough to achieve. It will require a dedicated workforce and committed leadership. RSSB Management has our full support to deliver on the Plan.

I wish all our members and everyone involved with RSSB a very successful year!



Christopher John WALES, PhD  
Board Chairman



## STATEMENT BY THE DIRECTOR GENERAL



It is with great pleasure that I present the 2021/22 Action Plan for the Rwanda Social Security Board.

The just concluded year has been a rather challenging one not just for RSSB but also for Rwanda and the world at large. It seems very likely that the COVID-19 pandemic will continue well into the current plan period. Thanks to the Government initiatives, Rwanda has fared better than most.

Despite these challenges however, RSSB registered notable performance. In terms of enrolment to our schemes for example, coverage of CBHI scheme stood at 85.7% of target population, from 79.6% the previous

year. This represents the biggest jump since 2015 when RSSB took over its administration. On EjoHeza, the 1.2 million target for new savers and 8.16 billion savings target were both met. This is a great achievement given the voluntary nature of the EjoHeza scheme. We are grateful to the local government authorities for the continued support in mobilization efforts.

The just concluded year was also the first of the 5-year strategic plan and it's been about 'positioning ourselves' to becoming data-driven, member centric and highly efficient. The law establishing RSSB as an autonomous body was passed and gazetted. In the same spirit, work on development of a new organizational structure and governance has just been concluded. We also aim to fully implement phase one of the IT modernisation project which will see most processes automated.

The focus of this plan period will be 'reviews and refinements of our products' and 'implementation of various reforms'. With the just concluded actuarial review of the Pension, Medical and CHBI schemes; we plan to implement different reforms to enhance financial sustainability of the schemes and ensure better service delivery to our members. We shall continue to engage our line ministry and other stakeholders to ensure these changes materialize.

On the core business side, we shall continue to enhance effective collection of contributions and ensure timely payment of benefits to rightful members.

Allow me to thank the new Board of Directors who hit the ground running. Their dedication has been unmatched, and we will continue to count on their support in driving the institution to greater heights.

Finally, we thank the Government for its unwavering support in the ongoing RSSB transformational journey.

  
**Regis RUGEMANSHURO**  
Director General



## **I. INTRODUCTION**

This action plan covers the second year in the implementation of the RSSB Strategic Plan. It looks back to the first year and captures what worked and what did not work so well. It builds upon results and success of what worked and carries forward some activities that were not completed. It represents the second phase of the SP25 in full and half of third phase. It is during the implementation of this action plan that RSSB is expected to complete the restructuring process as well as implementation of the IT modernization project.

As an autonomous entity, RSSB is also expected to leverage on this new status to improve efficiency in investments, staff administration, procurement etc. These expected outcomes from SP25 will also be implemented during this plan period. A reminder of RSSB's five-year strategic vision including SP25 enablers, objectives and roadmap to implementation is given in section 3.

## **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.

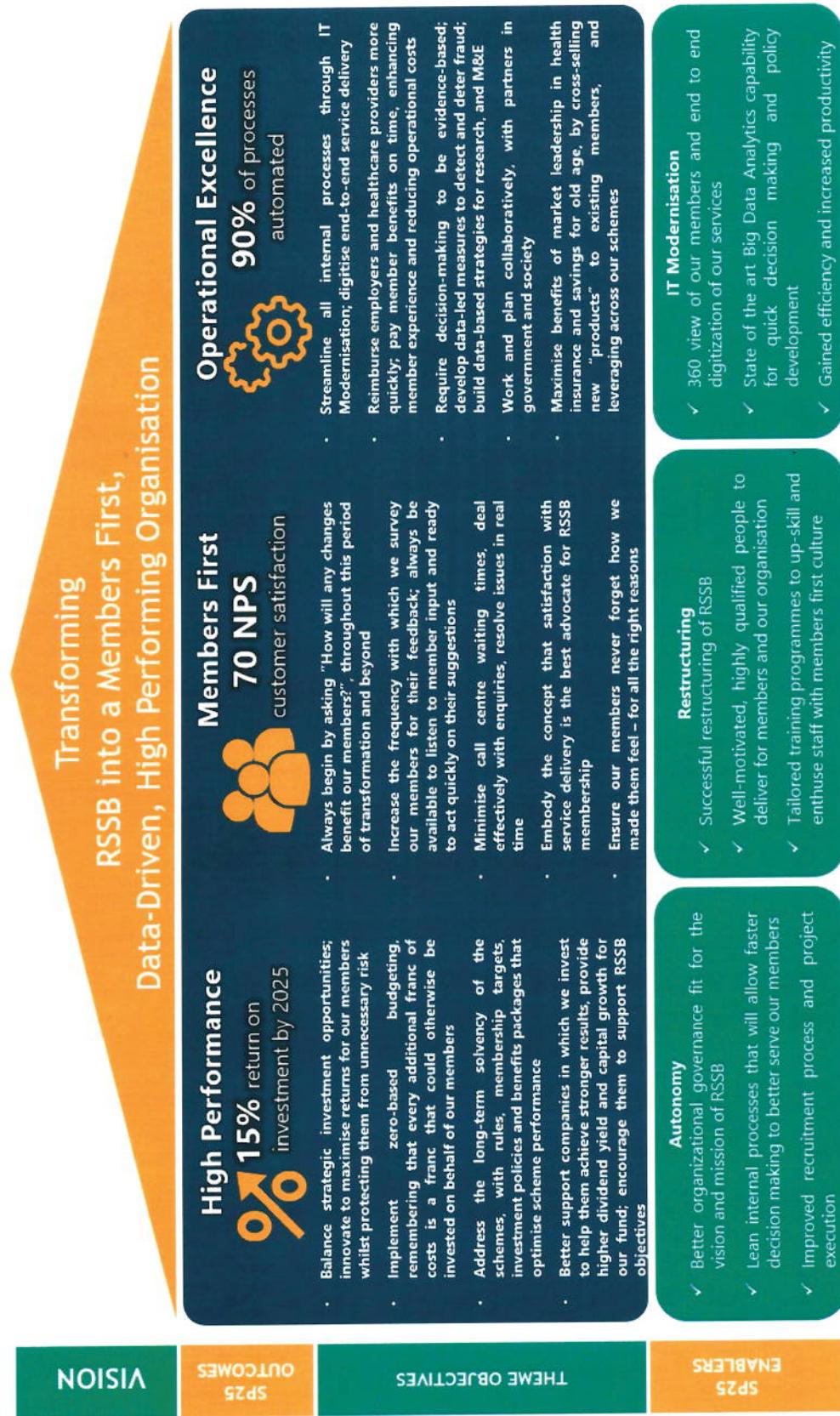
### **2.3. Corporate values**

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

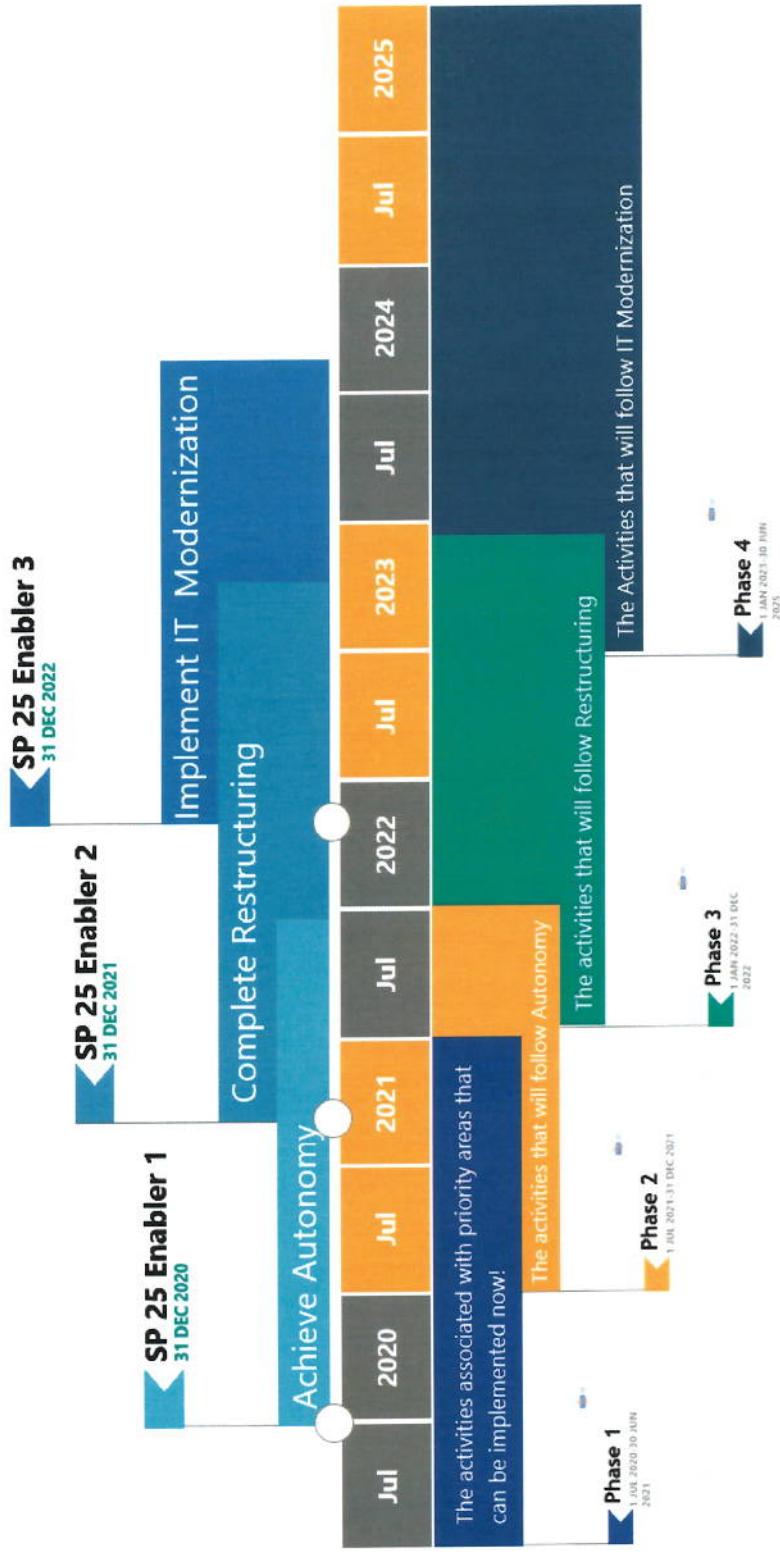
- Integrity;
- Collaboration;
- Accountability;
- Respect; and
- Excellence.

### III. RSSB STRATEGIC VISION FOR 2020 – 2025

The following diagram summarises RSSB's strategic objectives for the 5-year period starting July 2020 and the expected outcomes.



#### IV. ROADMAP TO THE IMPLEMENTATION AND COMPLETION OF SP25



## V. BUSINESS SWOT ANALYSIS

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

## VI. RSSB 2020 – 2021 PERFORMANCE AT A GLANCE

### 6.1. Progress on SP25 enablers

1

#### **Autonomy**

- The autonomy law was passed in December and gazetted on 16th Feb 2021
- The draft Prime Minister Order establishing a special statute for RSSB staff was prepared and currently under Rwanda Law Reform Commission review before it is sent to the Prime Minister's Office for approval
- Currently reviewing proposed internal rules on procurement, Human Resources, among others.

2

#### **Restructuring**

- Report on the new organizational framework of RSSB has been finalised
- The report is under review by management before submission to the Board for consideration and approval
- The implementation phase is expected to follow after the Board approval.

3

#### **IT Modernization**

- Project plan is currently being revised by the project team due to delays encountered with RRA Interfacing and Data Migration
- RSSB in house development of contributions declaration and payments module is ongoing
- eSSS Interfacing requirements finalised with external stakeholders. Development and testing have been initiated
- Completed Development Iterations for Registry, Pension and Benefits, Contributions (CBHI), Medical and FMS
- Data Migration – Completed data extraction for all modules except FMS. Data extracted has been tested and issues logged
- Data Cleansing – Work in progress and planned for completion by July 2021.

## **6.2. Membership to our schemes**

As of April 2021, our Pension and Pre-retirement schemes had cumulatively registered 1,223 new active employers and 182,758 new active employees. This represents 48.9% of the target on employers and 21.8% above the annual target on employees. This performance is most attributable to mass school construction works across the country in the first six months of this year therefore causing a spike in registration of new casual workers.

Overall CBHI coverage rate currently stands at 85.7% of the target population. Previous year's overall performance was 79.6%.

## **6.3. Collection of contributions and payment of benefits**

With only two months left to full-year, collections stood at 94.3% of the overall annual target on contributions. As of April 30, 2021; Frw 197.6 billion had already been collected in contributions of Frw 209.5 billion anticipated at the end of the year. CBHI contributions collection was at over 98% of the annual target as expected. On the other hand, RSSB has paid Frw 105.1 billion in benefits on all schemes in the last 10 months of the financial year. This represents 77.5% of annual budgeted benefits amount and 93.4% of all benefits paid during the year ended June 30, 2020. Clearly, with two months left; overall benefits will have surpassed previous year's realization. This is an indication of benefit costs escalation that has been observed previously especially in the medical. Maternity leave benefits alone stood at 103% of the previous full-year benefits. This mainly explained by the rise in awareness of existence of the scheme.

These achievements show that the impact of COVID-19 pandemic was not as important as it was projected during the FY 2020/2021 planning.

*Contribution collected*

**Frw 197.6  
Billion**

*94.3% of the annual target*

- Pension: **Frw 88.1 Bn** (90.5%)
- Medical: **Frw 46.8 Bn** (98.1%)
- CBHI: **Frw 56.2 Bn** (98.2%)
- Maternity: **Frw 6.5 Bn** (90.3%)

*Benefits paid*

**Frw 105.1  
Billion**

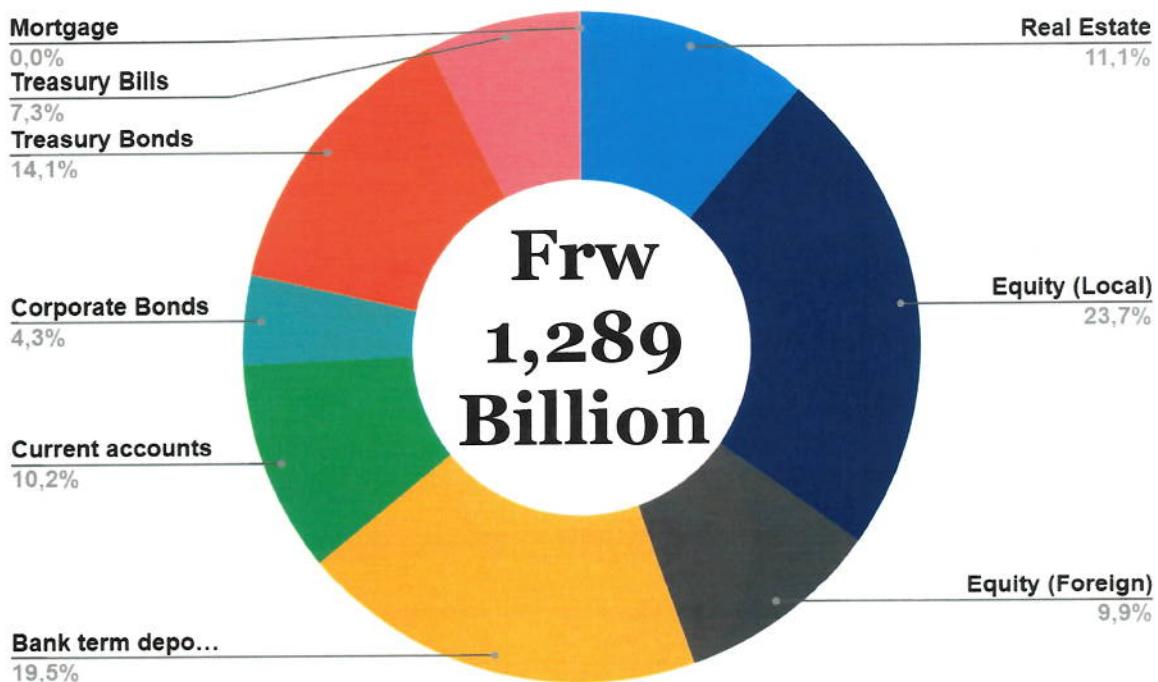
*77.5% of the annual benefits  
amount budgeted*

- Pension: **Frw 28.5 Bn** (87.7%)
- Medical: **Frw 23.3 Bn** (73.0%)
- CBHI: **Frw 52.0 Bn** (75.3%)
- Maternity: **Frw 1.3 Bn** (61.9%)

It is worth noting that roughly Frw 16.1 billion was spent on operating expenses as at April 30, 2021.

#### **6.4. Investment performance**

As of 30<sup>th</sup> April 2021, the RSSB total assets (for schemes other than EjoHeza) amounted to Frw 1,289 Billion portfolio with the biggest share (23.7%) being in local equity.



In the first ten months of the year 2020/21, over Frw 238 Billion was spent as investment injection and the schemes' investments earned a combined net income income Frw 52.3 Billion with 40.5% of this income being generated from bank term deposits and 38.2% from treasury bonds and treasury bills.

#### **6.5. Performance of LTSS - EjoHeza**

As of March 31, 2021; EjoHeza had registered 617,167 new savers bringing cumulative number of savers to 958,591. The cumulative number of active savers stood at 1,074,186 as at May 28, 2021. This represents 89.5% of the annual target. As of April 2021, total new savings since the beginning of the year were Frw 7,982,492,060. This is 98% of the annual target. Total cumulative savings were Frw 15,065,964,016 as at May 28, 2021.

On the scheme's investments, Frw 13.117 billion had been invested as at March 31, 2021. These investments had earned income worth Frw 839,715,751 respectively from coupons on Treasury bonds (Frw 781,156,297) and interests from current account (Frw 58,559,454) as at the same date.

#### **6.6. Other achievements**

- (a) Addressing the long-term financial sustainability of the Pension scheme:** RSSB commissioned an external consultant AON HEWITT to carry out an actuarial valuation of the Pension and Occupational Hazard scheme. The exercise was completed and the results showed low funding levels of the scheme and a projected financial deficit in the long run. Currently RSSB is working (in collaboration with relevant stakeholders) on a policy reform package proposal.
- (b) Actuarial valuation of Medical Scheme:** This assignment was done by Zamara Actuaries who completed their work and have submitted the report. The report recommends cost containment initiatives to better sustain the scheme financially. For example, the actuaries' recommendations include reinforcement of a referral system and change in provider payment mechanism from fee-for-service currently used by the scheme to either capitation or bundled payment or a combination of both.

## VII. CHALLENGES

Even with all the achievements of the past year, RSSB is not without challenges. A number of the existing challenges will persist in 2021/22 and RSSB will have to continue to be vigilant in trying to find ways to deal with them.

Below are some of the identified challenges:

- i. **Fraud & other malpractices:** RSSB remains committed to providing benefits and high-quality service to the 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 in addition to claiming lives. Regarding its effect on RSSB performance, RSSB did not receive expected dividends from a number of its equity investments and some employers severely hit by financial hardships as result of the pandemic were not able to pay contributions as expected.
- iii. **Medical costs escalation:** Medical costs have continued to increase rapidly resulting in constant increase in pay-outs. This coupled with the challenge of fraud continues to be a huge threat to the financial viability of the medical and CBHI 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.

## **VIII. PRIORITY ACTIONS FOR THE FY 2021 – 2022**

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 priorities.

### **1. Financial efficiency**

The following key priorities 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) Demonstrate market leadership in Rwanda especially for strategy, returns, social impact and innovation
- (e) Identify new medium-term sources for CBHI financing and improve the scheme's operational efficiency
- (f) Review process for making decisions about changes in member contributions
- (g) Tackle financial losses caused by fraud and non-compliance
- (h) Influence and optimally implement new provider payment mechanisms for primary healthcare and for private healthcare providers
- (i) Invest the funds entrusted to RSSB in secure but remunerative assets and ensure that the EjoHeza scheme is fully competitive
- (j) Carry out a research-based evaluation of the balance of asset allocation for the funds
- (k) Provide leadership in discussions about the framework for long-term savings and pension provision in Rwanda
- (l) Review funding position of the maternity scheme
- (m) Enhance the professionalism of the Investments Department
- (n) Modernize the governance framework for investment decisions

## **2. Customer-centricity**

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

- (a) Revise membership requirement and contributions for private sector and retired members in the Medical Scheme
- (b) Ensure timely payment of social security benefits
- (c) Ensure public awareness of RSSB services
- (d) Ensure coordination of RSSB branches
- (e) Improve worker health and safety
- (f) Become a customer-focused and responsive institution with high public trust
- (g) Improve the responsiveness of EjoHeza staff to savers, whether through call centres or more direct contacts
- (h) Consider the costs/benefits of extending coverage to a broader group of members

## **3. Operational excellence**

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

- (a) Transform RSSB into a data-driven and evidence-based organization
- (b) Strengthen internal control systems and working environment
- (c) Enhance sustainability and security of IT systems
- (d) Complete the transition of RSSB into an autonomous body
- (e) Demonstrate that RSSB is worthy of public trust
- (f) Implement restructuring proposal by consultants
- (g) Enhance policy development policy for better institutional and schemes' governance
- (h) Strengthen asset and human resources management
- (i) Strengthen planning, monitoring and evaluation framework

## **IX. FINANCING & ASSUMPTIONS**

### **9.1. Cost Estimations**

For purposes of budgeting, the activities making up this 2021/2022 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 680,383,775,154**. Details are indicated in the table below.

<b>Expenditure type</b>	<b>Amount in Frw</b>
Benefits expenditure	139,288,658,268
Operating & Management costs	35,439,886,090
Administrative assets	14,726,536,606
Investment expenditure	490,928,694,190
<b>Total expenditure</b>	<b>680,383,775,154</b>

This budget does not include EjoHeza benefits worth Frw 237,736,500 and operational expenses amounting to Frw 1,445,771,104. It excludes additional expenses worth Frw 2,820,000,000 to be financed by MINECOFIN.

### **9.2. Source of Funds**

The budget will be funded by the projected revenues (during the FY 2021 – 2022) presented below. This excludes EjoHeza.

<b>Source</b>	<b>Amount in Frw</b>
Opening balance	347,718,559,858
Members' contributions	258,463,544,099
Investment income	79,483,241,084
Principal repayment	26,216,116,993
<b>Total</b>	<b>711,881,462,034</b>

These revenues include Frw 10,400,000,000 expected savings from EjoHeza and Frw 2,065,452,846 expected income from the scheme's investments.

### 9.3. Revenue Assumptions

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

<b>Source</b>	<b>2021 - 2022 Budget</b>
<b>Total Contributions</b>	<b>258,463,544,099</b>
Contribution	223,589,823,125
Subsidies from Government and Other Sources	34,873,720,974
<b>Total Investment income</b>	<b>79,516,241,084</b>
Renting Income	8,800,000
Kacyiru Executive Apartments	400,000,000
Grand Pension Plaza	1,000,000,000
Nyanza Pension Plaza	120,000,000
Karongi Pension Plaza	260,000,000
Musanze Pension Plaza	230,000,000
Rwamagana Pension Plaza	10,000,000
Renting Kiyovu corporate house	27,000,000
Nyarutarama Plaza	1,360,000,000
Renting Tower I	40,000,000
Renting Tower II	400,000,000
Other Incomes	160,000,000
Dividends from equity	9,169,457,706
Sales of Shares (Interest)	2,200,000,000
Interest on Corporate loan (BRD)	4,339,591,538
Mortgage (Estates)	39,600,000
Interest on current account	6,233,000,000
Bank term Deposits	20,959,828,354
Interest on Treasury Bills	8,378,248,122
Interest Corporate Bond & Commercial paper	3,850,000,000
Interest / fund manager	1,500,000,000
Government bonds interest	18,830,715,364
<b>Principal Repayments</b>	<b>26,216,116,993</b>
Principal (2020 Estate)	72,700,147
Principal Batsinda	12,475,557
Treasury bonds (principal)	7,543,431,443
City of Kigali loan	180,000,000
Principal repayment-Corporate loan (BRD)	5,207,509,846
Principal repayment Corporate Bond & Commercial paper	1,200,000,000
Sales of Shares (Principal)	12,000,000,000
<b>Expected Total Revenue</b>	<b>364,195,902,176</b>

## **X. 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 periodically. Quarterly progress reports will also be prepared and presented to the Board of Directors.

The following section details the program activities for the year 2021 – 2022 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 2021 - 2022

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<b>Priority 1: Increase membership to RSSB schemes</b>					
CBHI coverage rate	85.5%	90%	<ul style="list-style-type: none"> <li>Conduct soft mobilization campaigns targeting mass population (ie through Tour du Rwanda and mobile sounding vehicles) to boost massive adherence to CBHI;</li> <li>Conduct mass population campaigns including through Umuganda and Mutiwelli weeks;</li> <li>Facilitate knowledge sharing sessions between high and low enrolment districts</li> <li>Enhance partnerships with big cooperatives to sensitize their members</li> <li>Enhance members registration system (3MS);</li> <li>Carry out a study to know the reasons for no enrollment and no enrollment at all with CBHI</li> <li>Implement new CBHI management system including registration processes</li> </ul>	<ul style="list-style-type: none"> <li>82% by end of Q1 semester</li> <li>87% by end of 1<sup>st</sup> semester</li> <li>89% by end of Q3</li> <li>90% by end of Q4</li> </ul>	CBHI, IT
Number of CBHI Members registered in 3MS	100%	100% of member registered in 3MS	<ul style="list-style-type: none"> <li>Ensure regular monitoring of CBHI members registration process</li> <li>Collaborate with MINALOC and LODA in order to have updated data in Ubudehe database especially unique identifier for all members registered in LODA</li> <li>Identify and solve issues of pending payments</li> <li>Enforce weekly, monthly &amp; quarterly reporting</li> <li>Produce accurate monitoring dashboard/reports on key metrics</li> </ul>	Continuous	CBHI
Number of new active savers EjoHeza scheme	<ul style="list-style-type: none"> <li>964,862 New Savers</li> <li>• 352,145 inactive accounts as of May 28, 2021</li> </ul>	<ul style="list-style-type: none"> <li>1,060,679 New Savers</li> <li>• Inactive accounts reduced by 50%</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen awareness through media and co-branding</li> <li>Work with associations of workers to on-board more informal sector employees</li> </ul>	<ul style="list-style-type: none"> <li>265,170 New savers</li> <li>quarterly</li> <li>• September 2021</li> <li>• September 2021</li> </ul>	EjoHeza, IT

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
			<ul style="list-style-type: none"> <li>Strengthen RSSB partnership with CARE international through monitoring the work of CARE agents in door-to-door mobilization</li> <li>Develop mobilization tools to facilitate DIASPORA enrolment and saving</li> <li>Implement SMS platform for customer awareness</li> </ul>	<ul style="list-style-type: none"> <li>• July 2021</li> </ul>	FCD, IT
Number of new employers and employees in Pension, OH, MLB and CBHI (subsidy) schemes	<ul style="list-style-type: none"> <li>• 1,440 New active employers</li> <li>• 161,248 active employees</li> </ul>	<ul style="list-style-type: none"> <li>• 1,584 New active employers</li> <li>• 180,000 New active employees</li> </ul>	<ul style="list-style-type: none"> <li>Redesign the registration policy in line with the yet to be implemented automated system</li> <li>Enhance partnerships with NIDA, RRA and RDB and propose changes on data exchange channels to comply with the automated system.</li> <li>Improve the registration process through enhanced online services to make it more user-friendly</li> <li>Redesign the registration platform for voluntary members (under mandatory pension scheme)</li> <li>Implement SMS platform for customer awareness</li> </ul>	<ul style="list-style-type: none"> <li>• 396 New employers quarterly</li> <li>• 45,000 New employees quarterly</li> </ul>	FCD, IT
Number of new employers and employees in Medical Scheme	<ul style="list-style-type: none"> <li>• 160 New active employers</li> <li>• 17,500 new active Affiliates</li> </ul>	<ul style="list-style-type: none"> <li>• 176 new employers</li> <li>• 19,272 new active Affiliates</li> </ul>	<ul style="list-style-type: none"> <li>Redesign the registration policy in line with the yet to be implemented automated system</li> <li>Enhance partnerships with NIDA, RRA and RDB and propose changes on data exchange channels to comply with the automated system</li> <li>Improve the registration process through enhanced online services to make it more user-friendly</li> <li>Implement SMS platform for customer awareness</li> </ul>	<ul style="list-style-type: none"> <li>• 44 New employers quarterly</li> <li>• 4,818 New employees quarterly</li> </ul>	FCD, IT
Number of retirees who maintain membership in Medical Scheme	<ul style="list-style-type: none"> <li>• 736 applications of retirees to maintain medical scheme membership</li> </ul>	<ul style="list-style-type: none"> <li>• 812 new retirees registered as members of the Medical scheme</li> </ul>	<ul style="list-style-type: none"> <li>Enhance the registration policy in line with the automated registration policy</li> <li>Design and implement effective public education campaigns</li> <li>Developing the online portal for membership application</li> </ul>	<ul style="list-style-type: none"> <li>• 203 new retirees registered per quarter</li> </ul>	FCD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<b>Priority 2: Revise membership requirement and contributions for private sector and retired members in the Medical Scheme</b>					
Policy Proposal on Post-retirement enrollment to Medical Scheme	<ul style="list-style-type: none"> <li>Actuarial valuation recommendation</li> <li>Law on Health Insurance</li> </ul>	Draft policy change proposal in place	<ul style="list-style-type: none"> <li>Review proposals by actuaries on management of post-retirement and private sector enrolment to the scheme</li> <li>Identify feasible post-retirement and private sector enrolment options and advise the management on policy changes</li> <li>Compile document on policy change proposals and submit it for the management's and the board's consideration</li> </ul>	June 2022	MSD, PRD
Reforms in affiliation for retirees	Current affiliation procedure	Approval affiliation policy	<ul style="list-style-type: none"> <li>Develop Affiliation policy for enhanced registration of retirees</li> <li>Submit and follow up approval of affiliation policy with relevant authority</li> </ul>	March 2022	MSD, FCD, PRD
<b>Priority 3: Devise strategies for effective contribution collections, compliance and recovery of debt</b>					
Amount of Contributions collected	<p><b>Pension:</b> 103.3 Billion</p> <p><b>MLB:</b> 7.7 Billion</p> <p><b>Medical:</b> 54.1 Billion</p>	<p><b>Pension:</b> 113.7 Billion</p> <p><b>MLB:</b> 8.2 Billion</p> <p><b>Medical:</b> 58.6 Billion</p>	<ul style="list-style-type: none"> <li>Harmonize filing periods for RSSB and RRA</li> <li>Extend unified declaration for PAYE and RSSB to all contributors;</li> <li>Enhance online collection tool of E-tax</li> <li>Implement SMS platform for customers' awareness</li> <li>Ensure proper and quick reconciliation of contributions received</li> </ul>	<p>Quarterly milestones:</p> <p>Pension: 27.3 Billion</p> <p>MLB: 2.0 Billion</p> <p>Medical: 14.5 Billion</p>	FCD, IT
Amount of CBHI Contributions from members and other sources collected	57.1 Billion	66.1 Billion	<ul style="list-style-type: none"> <li>Closely follow up collection channels so far Irembo and Mobicash</li> <li>Monitor contributions received against enrolled members</li> <li>Enhance the CBHI (subsidy from employees) contributions Management system.</li> <li>Implement SMS platform for customers' awareness.</li> </ul>	June 2022	CBHI, FCD
New savings in Ejoha scheme	<ul style="list-style-type: none"> <li>8,160,000,000 New savings</li> </ul>	<ul style="list-style-type: none"> <li>9,675,000,000 New savings</li> </ul>	<ul style="list-style-type: none"> <li>Reinforce savings habit for existing savers through different media</li> </ul>	<ul style="list-style-type: none"> <li>2,418,750,000 savings per quarter</li> <li>Every six months</li> </ul>	EjoHeza, IT

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
• Average savings: Frw 14,025	• Average savings: Frw 15,000	• Conduct financial literacy campaigns to demystify long-term saving • Produce savings persistency reports to inform key interventions • Develop mobilization tools to facilitate DIASPORA enrolment and saving • Interface the LTSS module with the new FMS	• Monthly • July 2021 • December 2021		FCD
Unallocated contributions amount as a % of total contributions	0.2% of contributions	0.2% of contributions	• Enforce the use of E-tax interface; • Ensure BNR compliance with E-tax interface	June 2022	
Compliance rate in payment of contributions	• 70% of Pension, OH and MLB schemes • 95% of medical	• 80% of Pension, OH and MLB schemes • 95% of medical	• Integration of the Public Payroll System (IPPS)/ Smart HR with e-Tax. • Use of IT based system to notify employers and employees upon receipt of contributions. • To enhance compliance both in employee registration and contributions collection. • Develop compliance related communication to employers and employees by using media. • Cleansing abnormal debts balances and updates members' status to keep accurate number of members. • Implementing OAG recommendations	June 2022	FCD, BCU
Number of employers' audits undertaken	• 270 Audit cases • 122 Audit cases finalized	• 282 Audit cases conducted • 252 Audit cases finalized by end of the FY	• 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 • Establish online communication for audit related correspondences.	June 2022	FCU, BCU

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Number of Inspection contributors conducted despite COVID-19	3 Inspections of contributors conducted despite COVID-19	12 Inspections of contributors to be conducted	<ul style="list-style-type: none"> <li>Strengthening inspection activities</li> <li>Use of IT based system in assessing employers' information to be relied on during Inspection</li> </ul>	June 2022	FCD, BCU
% of outstanding contributions debt recovered	30% of total recoverable debt of contributions arrears	30% of total recoverable debt of contributions arrears	<ul style="list-style-type: none"> <li>Engage government in paying its outstanding debts</li> <li>Update the status of debtors and come up with recoverable debt amount;</li> <li>Elaborate periodical enforcement plans and proceed to debt recovery and enforcement</li> <li>Organize seizure of defaulting debtors' properties and/or accounts and organize the auctioning of seized properties</li> <li>Computerize debt recovery system</li> </ul>	Continuous	MSD
Amount recovered from third party for traffic related accidents	Provisional law	Amounts related to Accident cases are reported and recovered	<ul style="list-style-type: none"> <li>Track and report medical expenditure to be recovered from third party</li> <li>Report accident cases received at helpdesk regularly</li> <li>Record and declare accident cases in accidents register</li> <li>Retrieve/track medical invoices related to declared accident cases</li> <li>Submit all accident cases (complete/incomplete files) to Finance Department and Legal Unit for recovery</li> <li>Propose amendments in health insurance law and draft ministerial instruction to enable CBHI recover accident-related benefits payouts.</li> </ul>	Continuous	MSD
Documents regulating private sector membership and prevention available	<ul style="list-style-type: none"> <li>Current law</li> <li>Actuarial valuation report</li> <li>process and procedure manuals</li> </ul>	Reformed private sector and retiree's affiliation system	<ul style="list-style-type: none"> <li>Revise affiliation minimum requirements for private sector members</li> <li>Analyze individual claim data and determine the claims trends to provide insight on the most suitable underwriting and claims management processes for the private sector</li> </ul>	December 2021	MSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Draft contribution procedures finalized	Draft Contribution procedures Law	Contribution procedures enacted reviewed and aligned with Ishema project	<ul style="list-style-type: none"> <li>Implement compulsory enrolment for all retirees and</li> <li>Revise contribution rates for retirees according to years of contribution into the scheme pre-retirement</li> </ul>	June 30, 2022	LU, FCD
Draft insurance law finalized	Law n° 24/2001 of 27/4/2001 on health insurance scheme for GoR's employees	Draft insurance law and related implementing orders in place	<ul style="list-style-type: none"> <li>Review the draft contribution procedures law vis-à-vis ongoing modernization project</li> <li>Submit final draft law to the line ministry for approval process</li> <li>Follow up of the Draft Contribution procedures Law with all concerned authorities</li> </ul> <ul style="list-style-type: none"> <li>Finalize the review of medical insurance law</li> <li>Submit to line Ministry the Draft medical insurance law and related implementing orders</li> <li>Follow up the approval process with concerned relevant authorities</li> </ul>	June 30, 2022	LU, MSD
<b>Priority 4: Ensure timely payment of social security benefits</b>					
Number of days taken for processing payment of benefits	All payments are processed within 5 working days	All payments are processed within 5 working days	<ul style="list-style-type: none"> <li>Verifying the supporting documents submitted</li> <li>Verifying the accounts number</li> <li>Preparing payment orders, following them up and ensure that they are banked on time</li> </ul>	Continuous	FCD
Percentage of files processed against total files received in occupational hazards and maternity benefits	100% 12%	100% 30%	<ul style="list-style-type: none"> <li>Receive pension application files, process, verify, and pay benefits</li> <li>Ensure benefits are transferred to individual bank accounts before 30<sup>th</sup> of every month</li> </ul> <ul style="list-style-type: none"> <li>Assess OH investigation reports and process files for payment</li> <li>Receive OH application files, process, verify, and pay benefits</li> <li>Ensure benefits are transferred to individual bank accounts before 30<sup>th</sup> of every month</li> </ul>	30 <sup>th</sup> of every month 30 <sup>th</sup> of every month	PPBD
	100%	100%	<ul style="list-style-type: none"> <li>Receive MLB application files, process, verify and pay benefits</li> </ul>	30 <sup>th</sup> of every month	PPBD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Number of staff trained on the new IT system	IT modernization	<ul style="list-style-type: none"> <li>At least 60 staff trained on the use of new system</li> <li>Full utilization of new system in paying benefits</li> </ul>	<ul style="list-style-type: none"> <li>Ensure benefits are transferred to individual bank accounts before 30<sup>th</sup> of every month</li> <li>Sensitize and train staff on new processes and procedures related to automation system</li> </ul>	June 30 <sup>th</sup> , 2022	PPBD
% of medical invoices received in compliance with contract and other standards and processed within contractual SLAs	% of medical invoices received in compliance with contract and other standards and processed within contractual SLAs:	<ul style="list-style-type: none"> <li>80% for Medical</li> <li>70% for Pharmacy</li> </ul>	<ul style="list-style-type: none"> <li>% of all expected medical invoices from both healthcare providers and pharmacies received and verified within contractual SLAs:</li> <li>90% for Medical</li> <li>80% for Pharmacy</li> </ul>	<ul style="list-style-type: none"> <li>Hire a consultant firm to conduct counter verification and clinical audits of selected health facilities</li> <li>Receive, check and record the medical invoice with related supporting documents as per RSSB requirements</li> <li>Verify in details the medical invoices and supporting documents according to agreed tariffs, RSSB norms and standards and other regulatory provisions</li> <li>Rectify and agree with service providers on final amount to be paid</li> <li>Establish a verification sheet and report of verification</li> <li>Prepare payment sheet and forward it to hierarchy for initiation of payment</li> </ul>	<ul style="list-style-type: none"> <li>September 2021</li> <li>Continuous</li> <li>Continuous</li> <li>Continuous</li> <li>Continuous</li> <li>Continuous</li> </ul>
<b>Priority 5: Put in place optimal cost control measures for expenditure on health services</b>					MSD
Annual escalation of medical expenditure	15%	15%	<ul style="list-style-type: none"> <li>Formulate a cost containment strategy based on actuarial study recommendations and ensure its implementation</li> <li>Perform quarterly data analysis to provide Management with insight into claims patterns</li> <li>Collect easily translatable feedback from customers post-visit to develop a list of preferred providers and standardize data points collected</li> </ul>	<ul style="list-style-type: none"> <li>June 2022</li> <li>Quarterly December 2021</li> <li>June 2022</li> </ul>	from

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
		<ul style="list-style-type: none"> <li>Promote the Referral System for both public and private health facilities</li> <li>Develop a chronic disease management program</li> <li>Promote preventive healthcare through existing initiatives (car-free day, blood donations, checkups, etc) and new ones</li> </ul>	<ul style="list-style-type: none"> <li>• June 2022</li> <li>• December 2021</li> <li>• Occasionally</li> </ul>		
<b>Priority 6: Transform RSSB into a data-driven and evidence-based organization</b>					
Data Management Strategy document	No policy on data management in place	Draft Data Strategy document	<ul style="list-style-type: none"> <li>Develop RSSB data management policy and follow up on its approval</li> <li>Carry out staff training on provision of the policy</li> </ul>	September 2021	PRD
Dynamic dashboards	Power BI capability and licenses	RSSB Dashboard updated monthly	<ul style="list-style-type: none"> <li>Develop and regularly update RSSB comprehensive dashboard using MS Power BI</li> <li>Ensure updated dashboard is regularly shared with RSSB management for enhancement of data-informed decisions</li> </ul>	Monthly	PRD
Enhanced data availability, accuracy and analytics	Roughly 3 million data inaccuracies in the current system	<ul style="list-style-type: none"> <li>Clean and available data</li> <li>Enhanced data analytics tools</li> </ul>	<ul style="list-style-type: none"> <li>Ensure data cleansing and data migration to the new system - eSSS</li> <li>Purchase/Renew modern data visualization tools for enhanced data analysis</li> </ul>	<ul style="list-style-type: none"> <li>• December 2021</li> <li>• June 2021</li> </ul>	IT, PRD All departments
Statistical reports and Dashboards in place	Statistical reporting framework	<ul style="list-style-type: none"> <li>Timely informative statistical and reports</li> <li>Dashboards</li> </ul>	<ul style="list-style-type: none"> <li>Collect and analyze data related to RSSB operations</li> <li>Produce quarterly statistical report</li> <li>Ensure regular update of RSSB schemes dashboard</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly for Statistical reports</li> <li>• Monthly for dashboards</li> </ul>	IT, PRD
Individual medical claim data available in the statistical database	Data collection templates	All medical claims data collected and cleaned every month	<ul style="list-style-type: none"> <li>Establish and operationalize the MIS system</li> <li>Collect and clean all medical data</li> <li>Carry out training of medical benefits verification officers and others on data collection tools</li> <li>Establish and operationalize a Claims Management System</li> </ul>	June 2021	IT, MSD, PRD
Data related to CBHI operations available in the database	<ul style="list-style-type: none"> <li>Data collection templates</li> <li>KPIs</li> </ul>	CBHI data collected on all the available KPIs	<ul style="list-style-type: none"> <li>Collect and clean CBHI data on available KPIs</li> <li>Carry out training of CBHI officers on data collection tools</li> </ul>	June 2021	CBHI, IT, PRD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Reports available on CBHI utilization of Medical services	<ul style="list-style-type: none"> <li>DHIS2: 70%</li> <li>Ishema: 0%</li> </ul>	<ul style="list-style-type: none"> <li>3MS integrated Ishema</li> <li>DHIS2 fully integrated with Ishema</li> </ul>	<ul style="list-style-type: none"> <li>fully to Tools</li> <li>Update the list of health facilities with contracts</li> </ul>	June 2022	CBHI, IT
Verification reports	<ul style="list-style-type: none"> <li>3MS: 100%</li> <li>Power Builder: 100%</li> <li>Ishema: 0%</li> </ul>	<ul style="list-style-type: none"> <li>3MS: 100%</li> <li>Power builder: 100%</li> <li>Ishema: 100%</li> </ul>	<ul style="list-style-type: none"> <li>Enforce the proper use of tools by CBHI staff and health care providers</li> <li>Assess the level of electronic medical records in health facilities and plan to integrate with RSSB systems</li> <li>Ensure the interoperability of the existing systems</li> <li>Participate in development of Ishema project for automating medical procedures and drugs</li> <li>Facilitate the end users (staff and providers) accessing and using the existing systems</li> <li>Monitor the use of the systems by end users</li> <li>Produce the periodic reports</li> </ul>	June 2022	CBHI, IT
Functional e-filing and e-library systems	Manual filing	<ul style="list-style-type: none"> <li>e-filing introduced</li> <li>e-library management systems</li> </ul>	<ul style="list-style-type: none"> <li>Hire a firm that will facilitate RSSB in implementing Digital Archive and Digital Repository</li> <li>Hire a consultancy firm to supply and install a Library Management Software</li> </ul>	June 30, 2022	CSD
<b>Priority 7: Demonstrate market leadership in Rwanda especially for strategy, returns, social impact and innovation</b>					ID, PRD
Yield on the Portfolio	the 7.3% average return on the portfolio	<ul style="list-style-type: none"> <li>10% yield on the portfolio by end June 2022</li> </ul>	<ul style="list-style-type: none"> <li>Identify as priorities those investee companies where RSSB can make a significant impact on performance</li> <li>Place experienced and qualified RSSB representatives on the Boards of investee companies</li> <li>Work with the Boards and senior management of those companies to develop stronger business/financing strategies to deliver higher investor returns</li> </ul>	10% average return on the portfolio at end June 2022	

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
		<p>businesses: at least 4 reports per company per year</p> <ul style="list-style-type: none"> <li>• Minimum of 2 positive traditional media items per year, recognizing RSSB investment performance</li> <li>• 80% of Individual targets met.</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor their profitability and cash flow, advise on product/market strategies as necessary, ensure compliance and alignment with RSSB strategy</li> <li>• Address concerns with other, lower priority equity investments that are underperforming consider return potential and, if necessary, disinvest</li> <li>• Carry out regular market research, working with advisers to identify trends, balance strategic/ tactical opportunities</li> <li>• Use management messaging and external training to reinforce attitudes towards market leadership and innovation</li> <li>• Engage actively with boards of companies where RSSB has a significant stake, developing a “private equity” management style</li> <li>• Use the investment strength of RSSB to encourage investee businesses to facilitate membership of RSSB schemes for their employees so as to increase funds mobilization, and to support other RSSB initiatives</li> <li>• Actively manage investment portfolio</li> <li>• Draw on international experience and develop the RSSB voice on social investment</li> <li>• Develop a stream of socially focused investments to achieve the % target by the end of June 2022</li> <li>• Look for opportunities to innovate in the market and directly, with investees, especially in the area of social investment</li> <li>• Set personal performance targets for staff in line with aspirations</li> </ul>		
Amount of investment returns	Frw 62 Billion	Frw 79.5 Billion	<ul style="list-style-type: none"> <li>• Identify and delegate investment management to fund managers</li> <li>• Develop and implement investment strategy</li> </ul>	<p>Q1: Frw 17 Billion Q2: Frw 21 Billion</p>	ID

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Assessment report of office ergonomics for staff wellness	Operation/business continuity risks assessment report	OSH compliance in RSSB is ensured	<ul style="list-style-type: none"> <li>Identify development partners (through SPV) for cost/risk sharing in real estate projects</li> <li>Invest in private and public equity</li> <li>Identify at least 10 new high return investment opportunities and focus on regional and international market</li> <li>Monitor and evaluate of the performance of RSSB portfolio</li> </ul>	<p>Q3: Frw 16.5 Billion Q4: Frw 25 Billion</p>	
<b>Priority 8: Strengthen internal control systems and working environment</b>					
Number of medical fraud cases detected and investigated	33 fraud cases currently under investigation	All fraud cases detected investigated	<ul style="list-style-type: none"> <li>Check eligibility of RSSB beneficiaries before getting any medical service</li> <li>Detect all possible fraudulent cases during medical and pharmaceutical invoices verification processes</li> <li>Report all detected suspected cases</li> <li>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</li> <li>Follow up suspected pending cases and implement Anti-fraud committee's and Contract committee's recommendations</li> </ul>	<p>June 30<sup>th</sup>, 2022</p> <p>PPBD</p>	MSD
Framework for fraud prevention reviewed	<ul style="list-style-type: none"> <li>Draft Anti-fraud policy</li> <li>No anti-fraud unit</li> <li>Anti-fraud committee for MSD in place</li> </ul>	<ul style="list-style-type: none"> <li>Approval of Anti-fraud policy</li> <li>Anti-fraud unit established and staffed</li> <li>Anti-fraud committee established</li> </ul>	<ul style="list-style-type: none"> <li>Review the Medical benefits anti-fraud policy</li> <li>Review the Medical law</li> <li>Develop contract policy and procedure manual and establish internal contract committee</li> <li>Establish and strengthen anti-fraud unit within RSSB revised structure</li> </ul>	<p>July 2021 December 2021 June 2022</p>	MSD, PRD, LU

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Number of Pension & OH benefits certificates verified	Field visit reports (2019)	All fraud cases and malpractices detected and investigated	Verification of physical or all suspicious documents received at branch level	June 30 <sup>th</sup> , 2022	PPBD
Audited financial statements for the financial years 2018/2019, 2019/2020 and 2020/2021	RSSB	Audit exercise by OAG completed for the financial years 2018/2019, 2019/2020 and 2020/2021	<ul style="list-style-type: none"> <li>Coordinate OAG Audit exercise for the financial year 2018 - 2019</li> <li>Coordinate OAG Audit exercise for the financial year 2019 - 2020</li> <li>Coordinate OAG Audit exercise for the financial year 2020 - 2021</li> <li>Submit the approved audited financial statements to MINECOFIN and BNR</li> </ul>	<ul style="list-style-type: none"> <li>December 2021</li> <li>December 2021</li> <li>June 2022</li> </ul>	QA&IA
Follow-up reports produced and shared with RSSB Management, BoD, BNR and MINECOFIN		<ul style="list-style-type: none"> <li>4 quarterly follow up reports</li> <li>60% of implementation</li> </ul>	<ul style="list-style-type: none"> <li>4 quarterly follow up reports</li> <li>70% of implementation</li> </ul>	Follow up implementation of Internal and External Audit recommendations (OAG + BNR)	One follow-up report issued on quarterly basis
Number of reviewed internal control systems	8 internal control system	10 internal control system	Audit review for 10 RSSB Internal Control systems: <ul style="list-style-type: none"> <li>Investment Management ICS</li> <li>Budget &amp; Treasury Management ICS</li> <li>Accounting Management ICS</li> <li>Pension, OH, Maternity Leave and Medical Contributions Management ICS</li> <li>Audit &amp; Inspection of contributors Management ICS</li> <li>Enforcement &amp; Debt recovery Management ICS</li> <li>Pension, Occupational Hazards and Maternity Leave Benefits Management ICS</li> <li>Medical Benefits Management ICS</li> <li>CBHI Management ICS</li> <li>Long-Term Saving Scheme</li> </ul>	One Internal audit final report issued on monthly basis	QA&IA

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Number Investigated suspected fraud cases	5 cases	8 cases	<ul style="list-style-type: none"> <li>Investigate any reported fraud case upon management request (in RSSB contributions and benefits all schemes: Pension, OH, Medical, CBHL, Maternity Leave, LTS and any other fraud case as it may be required by RSSB Management)</li> <li>Follow up of previously reported fraud cases under investigation by RIB whereby additional required information is analyzed by QA&amp;IA Division before its submission;</li> <li>Preparation of RSSB Quarterly report on all detected fraud cases for its submission to BNR</li> </ul>	<ul style="list-style-type: none"> <li>2 investigation report issued on quarterly basis</li> <li>1 Follow up report on fraud cases issued on quarterly basis</li> </ul>	QA&IA
Enterprise Risk Management Policy Framework	Outdated policies	All policies should be approved before the end of financial year	<ul style="list-style-type: none"> <li>Hire a consultant to develop RSSB Enterprise Risk Management Policy Framework</li> <li>Acquire risk management software</li> <li>Develop risk appetite statement</li> </ul>	Before June 2022	PRD
Approved Business Continuity (BCP) and Disaster Recovery (DR)	Outdated Business Continuity Plan (BCP) policy	Update and approval of BCP	<ul style="list-style-type: none"> <li>Review Business Continuity Plan policy</li> <li>Develop Disaster Recovery policy and test DR system</li> </ul>	Before June 2022	IT, PRD
Risk Management tools in place	Current risk management tools	All Departments should have required tools	<ul style="list-style-type: none"> <li>Develop Key Risk Indicators</li> <li>Review Risk Self-Assessment Template and train RSSB staff on the use of the tools</li> </ul>	Before June 2022	PRD
Improved risk management culture at RSSB	5 in-house training and awareness papers	80% of RSSB staff to be trained	<ul style="list-style-type: none"> <li>Training all staff in Risk identification, measurement, assessment and management</li> <li>Conduct periodic risk awareness campaigns to all RSSB staff</li> </ul>	<ul style="list-style-type: none"> <li>December 2021</li> <li>June 2022</li> </ul>	PRD
<b>Priority 9: Enhance sustainability and security of IT systems</b>					
Modernized IT infrastructure with high availability	<ul style="list-style-type: none"> <li>85% of network coverage</li> <li>Legacy systems</li> </ul>	<ul style="list-style-type: none"> <li>95% network coverage</li> <li>High availability of modernized IT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Implement modernization project in collaboration with the new system vendor</li> <li>Implement the contribution collection module replacing the process which was running from E-tax system</li> <li>Implementation of new Enterprise Resource Planning (ERP)</li> </ul>	<ul style="list-style-type: none"> <li>May 2022</li> <li>December 2021</li> <li>March 2022</li> </ul>	IT

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
			<ul style="list-style-type: none"> <li>Enhance and Add new modules to LTSS system</li> <li>Implementation of Biometric project at health facilities</li> <li>Work with stakeholders to accommodate changes related to new systems</li> <li>Design different APIs gateway to interface with stakeholders' systems</li> <li>Carry out intensive users' trainings on new systems</li> <li>Implement a standard data center</li> <li>Implement the Network redesign project (phase 1 at HQ)</li> <li>Implement the project of cabling the HQ building</li> <li>Upgrade the Database Management System to the latest version of Oracle</li> <li>Implementation of new communication tools (Microsoft 365)</li> <li>Implement audit recommendations from OAG reports, BNR and WYS</li> <li>Maintain and upgrade the current system (data cleaning, database structure cleanup) to accommodate the new system</li> <li>Strengthen control measures to prevent new inaccuracies</li> <li>Enhance security for all IT system layers</li> </ul>	<ul style="list-style-type: none"> <li>May 2022</li> <li>June 2022</li> <li>May 2021</li> <li>December 2021</li> <li>February 2022</li> <li>June 2022</li> <li>March 2022</li> <li>December 2021</li> <li>December 2021</li> <li>December 2021</li> <li>Continuous</li> <li>December 2021</li> <li>Continuous</li> <li>Continuous</li> </ul>	CBHI, FCD
			<p><b>Priority 10: Identify new medium-term sources for CBHI financing and improve the scheme's operational efficiency</b></p> <ul style="list-style-type: none"> <li>Total Expenditure: Frw 64.8 billion</li> <li>Operational cost: Frw 52.7 billion</li> <li>Operational cost: 21%</li> </ul>	<ul style="list-style-type: none"> <li>Improve reliability of data estimates (by using existing M&amp;E tools and IT modernization) and modelling capability to project revenue from the multiple sources of funding</li> <li>Clarify the nominally set and inflation-related elements of current funding package</li> </ul>	CBHI, FCD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
			<ul style="list-style-type: none"> <li>Construct a range of estimates for revenue around possible outcomes from known events that may fundamentally change current assumptions</li> <li>Propose and agree revenue plan with MINECOFIN, MOH and other partners</li> <li>Enforce validity check of membership</li> <li>Receive, verify and initiate the payment of healthcare services</li> </ul>		
<b>Priority 11: Ensure public awareness of RSSB services</b>					
Number of sensitization activities delivered	<ul style="list-style-type: none"> <li>6 Radio talk shows on CBHI</li> <li>1 Print article</li> <li>1 Press conference</li> <li>1 Town Hall</li> </ul>	<ul style="list-style-type: none"> <li>12 Radio talk shows on CBHI</li> <li>4 Print articles</li> <li>1 Press conference</li> <li>1 Town Hall</li> </ul>	<ul style="list-style-type: none"> <li>Develop CBHI communication materials for various channels (radio, print and electronic media, and press conferences)</li> <li>Design an effective public education campaign</li> <li>Participate in 2022 Cycling Tour du Rwanda</li> <li>Launch of CBHI Mobilization activities for the FY 2022/2023</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly</li> <li>One-off Q4</li> <li>May 2022</li> </ul>	CBHI
Number of sensitization seminars and trainings	<ul style="list-style-type: none"> <li>60 Sensitization sessions carried out</li> <li>2020-2021 sensitization strategy</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization strategy developed</li> <li>70 sensitization seminars to be carried out</li> <li>2 trainings of media houses</li> </ul>	<ul style="list-style-type: none"> <li>Design and implement effective public education campaigns:</li> <li>Develop sensitization strategy</li> <li>Carry out sensitization seminars with public and private companies</li> <li>Carry out workshop/Lunch, Dinner or Breakfast Media meetings</li> <li>Enhance partnership with PSF, JADF and RCA</li> </ul>	<ul style="list-style-type: none"> <li>Q1: 12 sessions</li> <li>Q2: 20 sessions</li> <li>Q3: 25 sessions</li> <li>Q4: 15 sessions</li> </ul>	PRC&E
RSSB communication strategy	Outdated strategy	Approved communication strategy	<ul style="list-style-type: none"> <li>Hire RSSB Communication Agency</li> <li>Develop a comprehensive RSSB Communication Strategy and follow up its approval</li> </ul>	<ul style="list-style-type: none"> <li>August 2021</li> <li>November 2021</li> </ul>	PRC&E
Impact Assessment Report	RSSB communication strategy	Impact Assessment Report produced	Hire a firm to carry out an impact assessment of RSSB communication activities	August 2021	PRC&E
Number of awareness publicity	<ul style="list-style-type: none"> <li>Partnership with Media Council</li> </ul>	<ul style="list-style-type: none"> <li>48 Radio &amp; 48 TV talk shows aired</li> </ul>	<ul style="list-style-type: none"> <li>Prepare and ensure production of different messages to be publicize through different channels in different formats.</li> </ul>	Continuous	PRC&E

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible	
campaigns carried out	<ul style="list-style-type: none"> <li>Contracts with TV, Radios, Print and Electronic Media</li> <li>Website</li> </ul>	<ul style="list-style-type: none"> <li>• 10 TV &amp; 10 Radio spots and presenter mentions aired</li> <li>• 4 Press conferences</li> <li>• 48 Articles published in print media</li> <li>• 2 RSSB Newsletters issued</li> <li>• RSSB website and social networks regularly updated</li> <li>• Educative and Promotional materials produced</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure branding for RSSB visibility and products awareness</li> <li>• Ensure production and distribution of educative and promotional materials</li> <li>• Design and develop content for RSSB newsletter and ensure its publication</li> <li>• Prepare quarterly Press Conferences</li> <li>• Publish articles in print and electronic media, announcements on RSSB services and activities,</li> <li>• Regularly update RSSB website and social networks and facilitate interviews with media.</li> <li>• Produce educative materials</li> <li>• Produce documentary films</li> <li>• Produce promotional materials</li> <li>• Produce materials for RSSB Publicity</li> <li>• Brand RSSB Branches</li> </ul>	June 2021	BCU	
<b>Priority 12: Ensure coordination of RSSB branches</b>	Branch coordination reports	RSSB Processes and Procedures manual	<p>Fully and well-coordinated activities</p>	<ul style="list-style-type: none"> <li>• Ensure collaboration between RSSB branches and different departments</li> <li>• Consolidate action plans from branches</li> <li>• Monitor the implementation of action plans, policies and strategies by branches;</li> <li>• Conduct field visits on quarterly basis at branches and sections levels</li> <li>• Analyze and consolidate different reports from branches</li> <li>• Organize technical meetings with Branch Managers</li> <li>• Evaluate the performance of RSSB Branches</li> <li>• Handle or process different requests from branches (transport, office supplies, support, intore, etc).</li> <li>• Receive and process Employers' Audit reports from branches</li> </ul>	June 2021	

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible	
<b>Priority 13: Complete the transition of RSSB into an autonomous body</b>						
New organizational structure	The report of PwC	The organizational structure implemented	<ul style="list-style-type: none"> <li>new</li> <li>100%</li> </ul>	<ul style="list-style-type: none"> <li>Develop roles and powers associated to different position</li> <li>• Prepare appointment of new structure</li> <li>• Conduct recruitment to fill the gaps in new structure</li> <li>• Preparation of new contracts of contractual employee</li> <li>• Prepare paper related to delegation of powers to be submitted to the BoD for approval</li> <li>• Implement the new organizational structure and upload it in the HRM system</li> </ul>	December 2021	CSD
<b>Priority 14: Demonstrate that RSSB is worthy of public trust</b>						
Compliance level with laws and regulations of payment 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"> <li>and</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare and get the budget approved by the Board by 30<sup>th</sup> June 2022</li> <li>• Prepare periodic budget execution reports in compliance with different set deadlines</li> <li>• Prepare periodic treasury reports and monitor all bank accounts to ensure availability of funds needed as well as their accuracy</li> <li>• Review payment request from different departments and process them in line with relevant laws and regulations</li> <li>• Ensure efficient management of petty cash including monitoring of branch expenditure records</li> </ul>	June 2022	FCD
Financial prepared and submitted	Delayed financial statements	2020/2021 Financial statements submitted by end September 2021		Hire a consulting firm to assist the Finance team in preparation of the 2020/2021 Financial statements	September 30, 2021	FCD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
regulatory deadlines	<ul style="list-style-type: none"> <li>Quarterly Financial statements submitted to BNR on time</li> <li>Monthly solvency report submitted to BNR on time</li> <li>Budget Execution report produced on time</li> <li>Treasury Status report produced on time (weekly)</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly Financial statements submitted to BNR on time</li> <li>Monthly solvency report submitted to BNR on time</li> <li>Budget Execution report produced on time</li> <li>Treasury Status report produced on time (weekly)</li> </ul>	<ul style="list-style-type: none"> <li>Interact with banks and other non-bank stakeholders (Irembo &amp; Mobicash) and make monthly verification of account balances and reconciliation</li> <li>Make entries, correct errors identified and keep standard books of accounts</li> <li>Prepare management reports and produce periodic financial statements and other financial reports</li> <li>Implement Internal and External (OAG) audit recommendations</li> <li>Upgrade RSSB finance system in collaboration with INTRASOFT and IT modernisation team and ensure that it efficiently accommodates all RSSB transactions</li> </ul>	Periodically Monthly, Quarterly	FCD, IT
Updated information shared to the public	<ul style="list-style-type: none"> <li>Clear Vision</li> <li>Laws</li> </ul>	Develop updated content for improved perception	<ul style="list-style-type: none"> <li>Launch new messaging campaign to coincide with announcements of autonomous status and explanations of what it means</li> <li>Publicize investment support for social and state-building assets</li> <li>Ensure RSSB's members are aware of their benefits/rights/requirements under managed schemes</li> <li>Establish feedback platforms and ensure responsiveness</li> </ul>	June 2022	PRC&E
Report on Corporate Social Responsibility (CSR) programs sponsored	Draft of Corporate Social Responsibility Policy	<ul style="list-style-type: none"> <li>CSR validated</li> <li>All CSR requests timely responded</li> </ul>	<ul style="list-style-type: none"> <li>Review and validation of Corporate Responsibility Policy</li> <li>Provide sponsorship to programs that fall under the RSSB CSR Policy and events of National interests</li> </ul>	June 2022	PRC&E
Report on organized events	Events calendar	RSSB prepared and organized according to the calendar	<ul style="list-style-type: none"> <li>Prepare and organize national and Institution events</li> </ul>	Continuous	PRC&E

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Acknowledgement of receipt of RSSB membership fees	Membership to international social security organizations (ECASSA, ISSA)	<ul style="list-style-type: none"> <li>• Membership fees paid</li> <li>• Regional and international events coordinated</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure all events are recorded in the format of photos and update photo gallery</li> <li>• Ensure timely payment of annual membership subscription to the respective associations</li> <li>• Enhance partnership with ISSA and ECASSA through information exchange and participation in conference and training</li> </ul>	Continuous	PRC&E
<b>Priority 15: Review process for making decisions about changes in member contributions</b>	New Pension law	Draft amendment of the Pension Law according to the actuarial findings in place	<ul style="list-style-type: none"> <li>• Analyse actuarial valuation recommendations and formulate policy changes proposal</li> <li>• Review the draft amendment to the pension law vis-à-vis proposed changes</li> <li>• Submit to line Ministry of the draft amendment of the Pension Law and follow-up of the approval process with relevant stakeholders</li> </ul>	June 30, 2022	LU, PRD, PPBD
<b>Priority 16: Improve worker health and safety</b>	Assessment report	NA	<ul style="list-style-type: none"> <li>• Hire a consultant to carry out an assessment of existing OSH standards</li> <li>• Follow up of the implementation of recommendations and training</li> </ul>	September 30 <sup>th</sup> , 2021	PPBD
A stand-alone OH Scheme	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.	30 <sup>th</sup> June 2022	PPBD, LU
Number of medical doctors trained on the DRS Research report	The Rwanda Disability Rating Scale is available SP25	Training implemented	Follow up of DRS approval, implementation and trainings	30 <sup>th</sup> June 2022	PPBD
Research report	Research approved	Report	Research international experience of applying differential rates of contributions for some sectors of workers with high risks	September 2022	PRD, PPBD
Research report	Research approved	Report	Survey/research effectiveness of workplace committee framework and legislation	December 2022	PRD, PPBD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<b>Priority 17: Become a customer-focused and responsive institution with high public trust</b>					
Satisfaction level of CBHI customers	<ul style="list-style-type: none"> <li>RSSB service charter</li> <li>The scheme's processes and procedures manual</li> <li>The scheme's SOPs</li> </ul>	<p>100% of correspondences are responded to within 2 weeks</p> <p>Weekly medical committee meeting</p> <ul style="list-style-type: none"> <li>Bi-weekly reports for health facilities on boarders</li> <li>Monthly report for all Health Facilities</li> </ul> <p>Supervision plan</p>	<ul style="list-style-type: none"> <li>Respond timely on written correspondences from CBHI members and providers</li> <li>Analyze the requests of partnership and field joint reports and reply accordingly</li> <li>Renew contracts with health care providers</li> </ul> <p>Analyze the special requests of medical services addressed to medical committee and reply accordingly</p> <p>Consolidation of paid and unpaid invoices</p> <p>Full supervision of activities at sampled facilities</p> <p>Supervision of access and verification activities in sections and hospitals at sampled health facilities</p>	Continuously	CBHI
Meetings and Workshops schedule	Meetings and Providers and CBHI staff regularly organized	Meetings with Providers and CBHI staff regularly	<ul style="list-style-type: none"> <li>Organize Virtual/Physical meetings with staff</li> <li>Organize Virtual/Physical meetings with staff</li> </ul>	Quarterly	CBHI
% of invoices received within 30 days in comparison with expected invoices (IBNR)	83.7%	90%	<ul style="list-style-type: none"> <li>Enforce the use of EMR in billing</li> <li>Assess the incentives for prompt billing and correct information provision from providers</li> <li>Create a log for all invoices received and expected at Section/Hospital levels</li> </ul>	June 2022	CBHI
% of invoices verified within 30 days in comparison with received invoices	72.8%	85%	<ul style="list-style-type: none"> <li>Regular supervision of verification activities</li> <li>Supporting verification activities to clearing the backlog of invoices</li> <li>Put in place the measures of risks and frauds prevention</li> </ul>	June 2022	CBHI
% of invoices settled within 30 days of reconciliation	90%	95%	<ul style="list-style-type: none"> <li>Avoid conflicts between providers and verifiers by clearing services package and tariffs</li> </ul>	June 2022	CBHI

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Number of 3MS Users (Kwivuza Link)	<ul style="list-style-type: none"> <li>• 1,293 users in 424 health facilities (end April 2021)</li> <li>• 973 Health Facilities</li> </ul>	Access to 3MS by at least persons/Health Facility	<ul style="list-style-type: none"> <li>• Organize and conduct regular meetings with CBHI staff and Providers</li> <li>• Retrain CBHI staff on CBHI SOPs</li> <li>• Provide use name and password to end users of 3MS</li> <li>• Monitor and evaluate the use of the 3MS</li> <li>• Advocate for control the breakdowns/cut off in 3MS</li> </ul>	June 2022	CBHI
Percentage of complaints and requests responded to in a timely manner	Oral and written request are handled 100%	100%	Receive and prepare responses to the requests and complaints from Customers.	Everyday	CBHI
Number of employers visited	135 employers visited during the FY 2020 - 2021	150 employers visited during the FY 2021 - 2022	Develop employer visit calendar per sector and ensure its implementation (with various stakeholders: Police, MIFOTRA, CESTRAR)	Continuous	PPBD
Percentage decrease of the number of accidents	667 Occupational accidents and 12 Occupational diseases occurred	The number of accidents reduced by 20%	<ul style="list-style-type: none"> <li>• Provide education to employers/employees about workplace safety through site visits, training programs and media channels</li> <li>• Purchase protective equipment (OSH)</li> </ul>	Continuous	PPBD
Attractive Medical benefits package in place	Current legal framework	Regulatory Framework updated and reformed.	<ul style="list-style-type: none"> <li>• Revise the Medical law</li> <li>• Participate in formulation of a Policy on Benefit Package for all groups (Public sector, Private sector, Retiree, and any other group).</li> <li>• Update and improve the formulation of procedure Manual on Benefit Package: Process, instruments, and monitoring tools.</li> </ul>	<ul style="list-style-type: none"> <li>• December 2021</li> <li>• June 2022</li> <li>• June 2022</li> </ul>	MSD, LU
Limited Number of helpdesks to facilitate access to healthcare services	100% access to healthcare services ensured	to	<ul style="list-style-type: none"> <li>• Put in place a well-functioning helpdesk system</li> <li>• Report on Utilization of services by RSSB partners at the health facilities, private pharmacies and RSSB help desk system</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous</li> <li>• Regularly (Weekly, Monthly, etc)</li> </ul>	MSD
Current RSSB Standards,	Full compliance to the standards, regulations and best		<ul style="list-style-type: none"> <li>• Monitor and control the quality of service given by Medical and Pharmacy partners to beneficiaries through regular inspection visits</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous</li> </ul>	MSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Percentage of Medical processes automated	regulations and instructions	practice in service delivery	<ul style="list-style-type: none"> <li>• Produce monitoring and inspection reports</li> </ul>	<ul style="list-style-type: none"> <li>• Regularly</li> </ul>	MSD, IT
Revised communication strategy for the Medical scheme	Around 20 % of medical processes automated	80% of benefits automated	<ul style="list-style-type: none"> <li>• Participate in activities related to implementation of ISHEMA project</li> <li>• Participate in the development of a fully-integrated and automated IT Solution for both enrollment, eligibility checking and claim processes</li> </ul>	<ul style="list-style-type: none"> <li>• December 2021</li> <li>• March 2022</li> </ul>	MSD, IT
Improved satisfaction levels by medical beneficiaries	Current Communication and Collaboration strategy	Reviewed effective Communication and Collaboration strategy for the medical scheme	<ul style="list-style-type: none"> <li>• Prepare communications products documents for public awareness on services provided to medical beneficiaries in media and different public notices at branch and provider levels</li> <li>• Regularly communicate/meet with medical and pharmaceutical partners</li> <li>• Train all frontline staff in customer centricity and needs of members</li> </ul>	<ul style="list-style-type: none"> <li>• March 2021</li> <li>• Continuous</li> <li>• June 2022</li> </ul>	MSD, PRC&E
Service delivery standards report	All incoming mails, request letters and claims responded in time	100% of request letters and claims are responded according to client charter	Prepare responding letters to customers and partners' request according to client charter	Continuous	MSD
Increased satisfaction level of EjohEza members	Provision law and client charter	Well-functioning services and compliance with SDS	Supervise and coordinate all medical access & verification activities	Continuous	MSD
	95%	100%	<ul style="list-style-type: none"> <li>• Timely process and pay life insurance and government co-contribution for the remainder of eligibility period</li> <li>• Monitor and report on call center activities and carry out call center data analysis</li> <li>• Run outbound calls and motivate zero balance account holders or inactive</li> <li>• Conduct quarterly member satisfaction surveys and field assessments to inform key interventions</li> </ul>	<ul style="list-style-type: none"> <li>• Within TAT as stipulated in the MO</li> <li>• Weekly</li> <li>• Quarterly</li> <li>• Quarterly</li> </ul>	EjoHeza, PRC&E

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<ul style="list-style-type: none"> <li>Percentage of customer complaints and requests dealt with</li> <li>Customer satisfaction level</li> </ul>	<ul style="list-style-type: none"> <li>Call Center /Toll free line available (4044 &amp; 5006) and service level in the previous 6 months is at 87%</li> <li>RSSB email and social media accounts</li> <li>79% Customer satisfaction level (2018 Survey)</li> </ul>	<ul style="list-style-type: none"> <li>90% of customer request responded</li> <li>90% Customer satisfaction level</li> <li>At least 8,000 registered to EjohaZza through the scheme's call center line</li> </ul>	<ul style="list-style-type: none"> <li>Receive all RSSB clients, handle their requests and Respond to all emails addressed to RSSB through info@rssb.rw and RSSB social media accounts</li> <li>Supervise call center management and ensure the quality of service offered to RSSB clients</li> <li>Receive and analyze Customer feedback and produce report on customer satisfaction.</li> <li>Organize customer service week and reward best staff in service delivery</li> <li>Train RSSB staff and call centre agents on services and quality service delivery.</li> <li>Carry out a customer satisfaction survey</li> </ul>	Continuous	PRC&E
RSSB service standards available in 3 languages	RSSB delivery standards available in Kinyarwanda	RSSB Service delivery standards updated and translated	<ul style="list-style-type: none"> <li>Hire translation firm</li> <li>Updated, translate and print RSSB service delivery standards</li> </ul>	<ul style="list-style-type: none"> <li>September 2021</li> <li>June 2022</li> </ul>	PRC&E
<b>Priority 18: Influence and optimally implement new provider payment mechanism for primary health care and for private healthcare providers</b>					
New Payment Mechanism (PPM)	Provider Fee-for-service	Capitation introduced at Primary Health Care level	<ul style="list-style-type: none"> <li>Anticipate, plan for and influence, as far as possible, changes in Health Financing policy after the WHO report and in the 'CBHI Sustainability Group' reports</li> <li>Engage MOH and all other concerned stakeholders</li> <li>Formulate training plan for implementation of changes: Changes to provide-purchasing approach, Changes to revenue</li> </ul>	<ul style="list-style-type: none"> <li>December 2021</li> <li>• September 2021</li> </ul>	CBHI
Revised tariffs for medical acts and medicines	Current RSSB tariff on medical acts and medicines.	Revised tariffs for medical acts and medicines in place	<ul style="list-style-type: none"> <li>Engage MOH and all other concerned stakeholders</li> <li>Hire a consultant firm to design the provider payment mechanisms for private Facilities</li> </ul>	<ul style="list-style-type: none"> <li>June 2022</li> <li>• September 2021</li> </ul>	MSD
			<ul style="list-style-type: none"> <li>Advocate for a regulation on tariff/price setting: Process, Tools, Instruments, Resources and Monitoring</li> <li>Revise the tariff for medicines reimbursable</li> </ul>	<ul style="list-style-type: none"> <li>December 2021</li> <li>June 2022</li> </ul>	MSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<b>Priority 19: Improve the responsiveness of EjoHeza staff to savers, whether through call centres or more direct contacts</b>					
Improved subscriber experience with the scheme	Quarterly outbound engagements with members	Members engaged regularly as per specified timeframe	<ul style="list-style-type: none"> <li>Generate a daily list of members who pay but their contributions don't reach their EjoHeza accounts and engage them</li> <li>Contact people who have claimed for benefits and inform them about the status of their claim</li> <li>Recruit More outbound agents</li> <li>Ensure system enhancement in order to provide valid information to our members</li> <li>Harmonize EjoHeza subscriber profile (Names) with NIDA</li> <li>Strengthen staff training to support real-time resolution of member issues</li> </ul>	<ul style="list-style-type: none"> <li>Daily, weekly</li> <li>Weekly</li> <li>July 2021</li> <li>Daily</li> <li>Daily</li> <li>Monthly</li> </ul>	EjoHeza
<b>Priority 20: Invest the funds entrusted to RSSB in secure but remunerative assets and ensure that the EjoHeza scheme is fully competitive</b>					
Availability of satisfaction reports the reports	Current call center data	target satisfaction	100% Benchmark independently other/competitor services	31 March 2021	PRD, EjoHeza
Availability of the reports	Service delivery standards	Approved report	Conduct a customer Satisfaction survey, target 100% satisfaction	June 2022	PRD, EjoHeza
Amount of EjoHeza investment returns	Frw 1,065,419,542	Frw 1,865,452,846	<ul style="list-style-type: none"> <li>Ensure approval of a revised Investment policy and programme for LTSS/EjoHeza</li> <li>Develop investment module on EH stem to ensure digitalization of investment portfolio</li> <li>Benchmark EH product in national market, with external support</li> <li>Investigate international best practice with external support</li> <li>Survey member views/survey non-member views</li> <li>Work with MINECOFIN and BNR to shape any necessary changes in scheme features/incentives</li> <li>Establish formal governance structure in context of RSSB integration</li> </ul>	<ul style="list-style-type: none"> <li>Frw 507,602,208</li> <li>Frw 373,554,090</li> <li>Frw 607,602,208</li> <li>Frw 376,694,340</li> </ul>	EjoHeza, ID

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Total EjioHeza investment returns as a % of total Assets	10%	12%	<ul style="list-style-type: none"> <li>Prioritize posting of cash to member accounts in real-time</li> <li>Conduct analysis of prospective 5-year cumulative returns, using transparent assumptions, for a given size of investment, including enhancements currently available to savers</li> <li>Review EjioHeza Investment policy and follow up its approval by the Board</li> <li>Ensure real-time investment of Member contributions</li> </ul>	• June 2022	EjioHeza
Draft amendment of the LTSS law finalized	Law no 29/2017 of 29/06/2017 establishing LTSS	Draft amendment of the LTSS Law	<ul style="list-style-type: none"> <li>Finalize the draft amendment of the LTSS law</li> <li>Submit to the line Ministry and to the Regulator the draft amendment of the LTSS law for their review and approval and follow-up of the approval process with relevant authorities</li> </ul>	June 30, 2022	LU, EjioHeza
Availability of policy document	N/A	Approved report	EH Risk appetite Asset allocations and Investment policies	June 2022	PRD, EjioHeza
<b>Priority 21: Carry out a research-based evaluation of the balance of asset allocation for the funds</b>					
Investment strategy document and policies	<ul style="list-style-type: none"> <li>Available portfolio</li> <li>Current investment strategy and policies</li> </ul>	<ul style="list-style-type: none"> <li>Completed modelling work and assessments</li> <li>Signed agreement with MINECOFIN</li> </ul>	<ul style="list-style-type: none"> <li>Develop ToRs for an investment strategy</li> <li>Create stylized portfolios using different local/international asset strategies</li> <li>Model the effects on RSSB returns</li> <li>Assess the impact on economic growth and social outturns in Rwanda</li> <li>Prepare an optimized investment Strategy, based on the completed portfolio evaluation</li> <li>Agree detail with MINECOFIN, as appropriate</li> <li>Formally document agreement, with any necessary protections</li> </ul>	June 2022	ID
Assessment report	Data on investment	Validated report	<ul style="list-style-type: none"> <li>Assess the impact on economic growth and social outturns in Rwanda</li> <li>Conduct RSSB investment portfolio evaluation</li> </ul>	December 2021	PRD, ID

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<b>Priority 22: Implement restructuring proposal by consultants</b>					
Approved new organizational structure and governance	<ul style="list-style-type: none"> <li>• Current organizational and salary structure</li> <li>• Procurement law</li> </ul>	<ul style="list-style-type: none"> <li>• Approval of new organizational structure</li> <li>• Approval of proposed structure</li> <li>• Approval of rules and regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize internal review of PwC's final report and submit to the board of directors for approval</li> <li>• Implement the new structure through recruitment and placement of staff</li> <li>• Hire a consultant to develop new Enterprise Resource Planning (ERP) module</li> <li>• Integrate the new structures into the new ERP</li> </ul>	<ul style="list-style-type: none"> <li>• June 2021</li> <li>• December 2021</li> <li>• March 2022</li> <li>• June 2022</li> </ul>	LU, CSD
<b>Priority 23: Tackle financial losses caused by fraud and non-compliance</b>					
<ul style="list-style-type: none"> <li>• Losses due to fraud and non-compliance</li> <li>• Top 10 HF categories with highest monthly variance</li> <li>• Number of fraudulent claims identified</li> <li>• Value of fraudulent claims</li> </ul>	<ul style="list-style-type: none"> <li>• Denial rate: 8.1%</li> <li>• Partnership agreements</li> <li>• HF categories with highest monthly variance</li> <li>• Number of fraudulent claims identified</li> <li>• Value of fraudulent claims</li> </ul>	<ul style="list-style-type: none"> <li>• Cases of frauds handled (measures/action taken)</li> <li>• Number of contracts suspended due to non-compliance</li> <li>• Number of contracts cancelled due to non-compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Complete development of fraud-related exception reporting following IT Modernization</li> <li>• Complete internal work on policies, fraud register, risk assessment, following restructuring of risk management</li> <li>• Complete review of current legal base for prosecutions/penalty regime before finalization of scheme law review</li> <li>• Identify and track health facilities with most amounts and reasons behind</li> <li>• Identify and counter-verify suspicious claims</li> <li>• Update the terms of contract with health care providers</li> <li>• Enforce the compliance with standards by health care providers contracted</li> </ul>	<ul style="list-style-type: none"> <li>• December 2021</li> <li>• December 2021</li> <li>• June 2022</li> <li>• Quarterly</li> <li>• Quarterly</li> <li>• Quarterly</li> <li>• Quarterly</li> </ul>	CBHI, LU, PRD, QA&IA
Drafted contracts and MOUs drafted in place	N/A	Contracts and MOUs drafted in accordance with the governing laws	Contracts and MOUs drafted in accordance with the governing laws	<ul style="list-style-type: none"> <li>• Draft contracts and MOU's and ensure that RSSB interests are protected.</li> </ul>	<ul style="list-style-type: none"> <li>• June 30, 2022</li> </ul>
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	<ul style="list-style-type: none"> <li>• June 30, 2022</li> </ul>	LU

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Copies of provided legal opinions in place	N/A	Legal advice requested answered	Advise the Institution on all legal matters	June 30, 2022	LU
Level of compliance to policies and other regulations	100% compliance to BNR and MINECOFIN reporting standards	100% compliance to BNR and MINECOFIN reporting standards	<ul style="list-style-type: none"> <li>Monitor adherence to laws, policies and other RSSB guidelines in place</li> <li>Identify &amp; report on compliance risks</li> <li>Follow up the implementation of BNR prudential meeting recommendations</li> <li>Ensure timely compliance with stakeholders' reports</li> <li>Support the staff to minimize risk issues</li> </ul>	Quarterly Compliance	PRD
Quality control & monitoring reports	Risk management policies in place	Timely monitoring and reporting of all risk areas	<ul style="list-style-type: none"> <li>Prepare, facilitate and analyze the implementation risk Controls</li> <li>Follow-up, analyze and advise on risk incidences across the board</li> <li>Identify, assess and manage institutional risks</li> <li>Assess, monitor and report on risk management performance</li> <li>Develop risk management plans to implement risk controls</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly</li> <li>• Quarterly</li> <li>• Quarterly</li> <li>• Quarterly</li> <li>• Annual</li> </ul>	PRD
Approved and signed contract	Previous insurance contract	100% of RSSB Fixed assets insured	<ul style="list-style-type: none"> <li>Prepare RSSB Fixed assets to be insured</li> <li>Provide quality control to ensure a consistent compliance to Corporate Department</li> </ul>	June 2022	CSD, PRD
Policy document	N/A	Approved policy document	Develop policy documents on fraud register, risk assessment, following restructuring of risk management	December 2022	PRD
<b>Priority 24: Enhance policy development policy for better institutional and schemes' governance</b>					
Amended maternity benefits scheme law in place	Draft amendment of the MLB Law	Maternity leave benefits law enacted	Follow up of the amendment of the maternity leave benefits law within all concerned authorities.	30 <sup>th</sup> June 2022	PPBD, LU
Number of medical doctors trained on the DRS	The Disability Rating Scale is available	At least 50 doctors trained on the new DRS	<ul style="list-style-type: none"> <li>Follow up of DRS approval and implementation</li> </ul>	30 <sup>th</sup> June 2022	PPBD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Revised Improved pension policy in Rwanda	EjoHeza feasibility study report 2013	Policy reviews and papers done within specified timeframe	<ul style="list-style-type: none"> <li>Train doctors from referral hospitals, district hospitals and some private health facility on the new DRS</li> </ul>		EjoHeza, PRD
<b>Priority 25: Provide leadership in discussions about the framework for long-term savings, pension and social security provision in Rwanda</b>			<ul style="list-style-type: none"> <li>Write policy papers on pension issues reflecting the importance of EH to RSSB and the importance of RSSB to future pension policy in Rwanda</li> <li>Conduct research on pension system with a focus on informal sector and produce reports with recommendations for improvement</li> <li>Collect and analyze available data for all pension providers, including private sector</li> <li>Review relevant international experience both in design and implementation of informal sector pension schemes</li> </ul>	<ul style="list-style-type: none"> <li>Every six months</li> <li>Quarterly</li> <li>Quarterly</li> <li>Quarterly</li> </ul>	
Functional social security reform committee	RSSB mandate	Social security committee established	<ul style="list-style-type: none"> <li>Establish Social Security Reform Committee and develop its terms of reference</li> <li>Conduct monthly meetings of the committee</li> <li>Produce social security reform proposals for government consideration</li> </ul>	<ul style="list-style-type: none"> <li>December 2021</li> <li>Monthly</li> <li>Annually</li> </ul>	PRD, LU
<b>Priority 26: Consider the costs/benefits of extending coverage to a broader group of members</b>	N/A	Validated report	Hire a firm to conduct survey of potential members of the scheme including voluntary pension scheme members to understand potential demand for extended coverage of OH outside the current scheme	December 2021	PRD, PPBD
<b>Priority 27: Review funding position of the maternity scheme</b>	RSSB Strategic Plan 2020-2025	MLB assessment produced	<ul style="list-style-type: none"> <li>Carry out an assessment on the adequacy of MLB scheme</li> <li>Hire a consultant to carry out an actuarial valuation of the scheme</li> </ul>	<ul style="list-style-type: none"> <li>September 2021</li> <li>June 2022</li> </ul>	PPBD, PRD
Amended maternity benefits scheme law in place	Draft amendment of the MLB Law	Maternity leave enacted	Follow up of the amendment of the maternity leave benefits law within all concerned authorities.	30 <sup>th</sup> June 2022	PPBD, LU

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
<b>Priority 28: Strengthen asset and human resources management</b>					
Percentage of Staff Trained	100%	100%	<ul style="list-style-type: none"> <li>Hold meetings with staff at Branches level</li> <li>Hold training of staff at Branch and section levels</li> <li>Carry out supervision of sampled sections</li> </ul>	Twice a year	CBHI
Maternity leave reimbursement calculation sheets prepared	Maternity benefits law	leave 100% Reimbursement calculation sheets prepared for all maternity leaves consumed	<ul style="list-style-type: none"> <li>Collect birth certificates and reimbursement forms from staff</li> <li>Collect pay slip of salaries paid during maternity leave</li> <li>Prepare reimbursement calculation sheets</li> </ul>	At immediate return of staff to work from maternity leave	CSD
Consolidated leave plan and its implementation	Laws and regulations in place	100% of the leave plan implemented	<ul style="list-style-type: none"> <li>Consolidate institutional annual leave plan and follow up its timely implementation</li> <li>Manage other leaves through electronic leave management system</li> </ul>	July 31, 2021	CSD
A comprehensive training plan and implementation percentage	<ul style="list-style-type: none"> <li>Training plan 2020/2021</li> <li>Staff with particular skills</li> <li>0% of training plan implemented</li> <li>1 MoU</li> </ul>	<ul style="list-style-type: none"> <li>Training plan 2021/2022</li> <li>In house trainers team created</li> <li>85% of training plan implemented</li> <li>3 MoU</li> </ul>	<ul style="list-style-type: none"> <li>Carry out a training needs assessment for all staff</li> <li>Collaborate with user departments to design a comprehensive and effective training plan</li> <li>Develop tailored training programmes and modules</li> <li>Identify in house trainers and conduct in-house training</li> <li>Follow up implementation of training plan</li> <li>Start discussion with different training centers in order to put in place a framework of collaboration</li> </ul>	June 2022	CSD
Number of staff evaluated	30% of RSSB staff have accounts in RBM	Performance of ALL RSSB staff evaluated	<ul style="list-style-type: none"> <li>Register all RSSB staff in HRM new system</li> <li>Follow up the process of signing performance contract and performance evaluation of staff</li> <li>Make a list of RSSB staff entitled to horizontal promotion</li> </ul>	June 2022	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 payments of salaries and other fringe benefits are made timely	<ul style="list-style-type: none"> <li>Process salaries, fringe benefits and other allowances for all RSSB staff, Volunteers and professional internees</li> <li>Make timely declaration of statutory deductions</li> <li>Prepare final accounts</li> </ul>	June 2022	CSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Amount of staff debts recovered	Frw 72,430,455 owed by former staff have been recovered	Frw 116,694,236 and USD 10,000 owed by former staff recovered	<ul style="list-style-type: none"> <li>Research for debts justification and prepare letters for 40 former staff</li> <li>Responding to claims of 61 former staff</li> <li>Listing of defaulters in CRB</li> </ul>	June 2022	CSD
Number of transfers and replacement	<ul style="list-style-type: none"> <li>• 40 transfers</li> <li>• 100 replacements</li> </ul>	<ul style="list-style-type: none"> <li>• 20 transfers</li> <li>• 150 replacement</li> </ul>	<ul style="list-style-type: none"> <li>Identify transfer needs</li> <li>Prepare transfer letters and fees</li> <li>Prepare replacements letters and fees</li> </ul>	June 2022	CSD
Number of both internal and external games played	No games played	40 games for all disciplines	<ul style="list-style-type: none"> <li>Payment of ARPST membership and referee fees</li> <li>Request and payment of refreshment fees</li> <li>Payment of mission fees for players from branches</li> </ul>	June 2022	CSD
Rate of mission abroad prepared	0%	Prepared 100% of mission abroad	<ul style="list-style-type: none"> <li>Prepare Air tickets</li> <li>Prepare mission fees</li> <li>Prepare contingency fees</li> </ul>	June 2022	CSD
Reviewed Fixed Asset Management Policy	Draft Fixed Asset Management Policy	Approved Fixed Asset Management Policy	<ul style="list-style-type: none"> <li>Collecting ideas and inputs from stakeholders</li> <li>Reviewing final Fixed Asset Management Policy in collaboration with Finance Division and Planning Division</li> <li>Submission of fixed management policy for approval</li> </ul>	December 2022	CSD, PRD
Reception notes of new acquired assets and equipment	<ul style="list-style-type: none"> <li>Needs from departments and divisions</li> <li>Defective report from Maintenance and IT officers</li> </ul>	<ul style="list-style-type: none"> <li>75% of identified needs from user departments responded to</li> <li>RSSB auditorium lightened and equipped</li> </ul>	<ul style="list-style-type: none"> <li>Acquiring new office furniture and office equipment</li> <li>Provide to employees appropriate working offices</li> <li>Acquire new communication equipment</li> <li>Add new light in RSSB auditorium</li> </ul>	June 2022	CSD
Rate of codified assets	A report of codified fixed assets in two years ago	70% of newly acquired fixed assets are codified	<ul style="list-style-type: none"> <li>Codify new RSSB fixed assets</li> <li>Register newly acquired fixed assets</li> </ul>	June 2022	CSD
A valuation report of assets fully disposed-off	90% of fixed assets disposed-off	60% of obsolete and fully depreciated	<ul style="list-style-type: none"> <li>Ensure physical verification of RSSB assets to be disposed-off</li> </ul>	June 2022	CSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
depreciated and seriously damaged RSSB Headquarters' property maintenance report	<ul style="list-style-type: none"> <li>recorded in asset application</li> <li>Requisitions made</li> <li>1 stabilizer</li> <li>Availed space of former laboratory</li> <li>Current status of HQ offices</li> </ul>	<ul style="list-style-type: none"> <li>fixed Assets identified</li> <li>100% repair of defective plumbing</li> <li>Accidents caused by unstable power reduced in at least 400 sections</li> <li>Electricity consumption reduced by 60%</li> <li>HQ offices renovated</li> </ul>	<ul style="list-style-type: none"> <li>Carry out valuation of RSSB fixed asset to be disposed in 2021/2022</li> <li>Repair plumbing at RSSB headquarters building</li> <li>Provide power stabilizer to all CBHI sections</li> <li>Reduce electricity consumption by replacing light with LED light refer to building code 2019</li> <li>Ensure maintenance of RSSB lighting rod</li> <li>Partitioning and tiling of former laboratory located at RSSB headquarters</li> <li>Hire a construction company to perform comprehensive renovation of RSSB HQ</li> </ul>	June 2022	CSD
Handover report on office rehabilitated and construction work	<ul style="list-style-type: none"> <li>Lease contracts</li> <li>Resolution of SMT retreat</li> <li>Resolution of SMT retreat</li> <li>5 Branches that need repaint and rehabilitation of their ceiling</li> <li>Need assessment from Maintenance officer</li> </ul>	<ul style="list-style-type: none"> <li>Branch Offices fully partitioned</li> <li>Rehabilitation of 6 CBHI sections</li> <li>3 RSSB Branch offices constructed</li> <li>5 RSSB Branches rehabilitated</li> <li>70% and 80% rehabilitation work completed for Huye and Nyamagabe</li> </ul>	<ul style="list-style-type: none"> <li>Ensure full office partitioning of shifted RSSB branches</li> <li>Rehabilitate sections' offices</li> <li>Renew curtains of some CBHI section</li> <li>Conduct study about the new offices to be constructed</li> <li>Construct Gisagara, Gatsibo and Nyabihu branch new offices</li> <li>Repainting and rehabilitation of Muhamanga, Ngororero, Huye, Ngoma and Nyamagabe Branches</li> <li>Rehabilitate the fence of Huye and Nyamagabe Branches</li> </ul>	June 2022	CSD
Report on management of RSSB Central Secretariat, Archive and Library	<ul style="list-style-type: none"> <li>Contract between RSSB and National post</li> <li>Updated archive and retrieval system</li> <li>Framework contract for</li> </ul>	<ul style="list-style-type: none"> <li>All correspondences managed on time</li> <li>100% of all files sorted, arranged, labeled and filed</li> <li>100% of all books and newspapers</li> </ul>	<ul style="list-style-type: none"> <li>Manage all incoming and outgoing correspondences</li> <li>Ensure correspondences delivery is made on time and to the concerned person</li> <li>Follow up the implementation of the Contract between RSSB and National post</li> <li>Sort, arrange, label and file all files in cabinet, drawers and bulk filers at HQs Archive &amp; Library</li> </ul>	Continuous	CSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Media subscription	sorted, arranged, labeled and filed	Shift old files situated at HQs offices to Rwamagana Pension Plaza			CSD
Security monitoring reports in place	Draft policy	Security To ensure safety and security of people and property	<ul style="list-style-type: none"> <li>Implement appropriate measures to protect critical employees, facilities, infrastructure and intellectual property of RSSB</li> <li>Effectively manage and pay RSSB outsourced security guards and maintain liaison with the external security agencies</li> <li>Monitor the CCTV system at the RSSB Head office and movement and access control at GPPP, KEA, RSSB twin Tower II and 4 up country Pension Plaza</li> <li>Regularly test alarm systems and train RSSB employees about fire safety and fighting</li> </ul>	Continuous	CSD
Proportion of procurement plan implemented	Procurement plan and public procurement law	100% of procurement plan implemented	<ul style="list-style-type: none"> <li>Prepare procurement plan and follow up its approval and its publication on Umucyo</li> <li>Develop tender documents and ensure timely implementation of procurement plan</li> <li>Manage procurement contracts</li> </ul>	Continuous	CSD
<b>Priority 29: Enhance the professionalism of the Investments Department</b>					
Number of trainings undertaken	Only trainings were undertaken	online	<ul style="list-style-type: none"> <li>Develop/ design initial training programmes by 30 September 2021</li> <li>4 trainings will be undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Develop tailored individual training programmes for all investment staff, with external and HR support</li> <li>Ensure satisfactory completion of training in individual performance requirements</li> <li>Work towards having a highly qualified team of actuaries to work across RSSB on investment, inflation, liability issues and modelling</li> <li>Use personal knowledge/ networks of senior staff, combined with appropriate recruitment support and HR, to identify and hire qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>September 2021</li> <li>Continuous</li> <li>June 2022</li> <li>June 2022</li> </ul>
<b>Priority 30: Modernize the governance framework for investment decisions</b>					ID, CSD

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Number of investment decisions made	30 decisions were made	<ul style="list-style-type: none"> <li>• 35 investment decisions will be made</li> <li>• Conclusions of Investments Department work on asset allocation across RSSB operationalized by 31 December 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Establish an internal investment committee to review, approve and recommend investment decisions</li> <li>• Prepare an investment policy to guide investment decisions</li> <li>• Ensure that Board Investment Committee take place by furnishing reports for decision making</li> <li>• Clarify decision-making processes around allocation of assets to the individual schemes</li> <li>• Keep investment strategy under review, with external support, recognizing the unique purpose of RSSB and the needs of the individual schemes</li> </ul>	June 2022	ID
RSSB management reports	RSSB properties current in good status	Maintenance of RSSB buildings and regular management	<ul style="list-style-type: none"> <li>• Repair the terrace at and paint Grand Pension Plaza</li> <li>• Expropriate the remaining cases at Gaculiro and acquire missing lands documents;</li> <li>• Acquire new land for development surrounding Golf Course;</li> <li>• Pay land taxes</li> <li>• Hiring a valuer and land surveyor</li> <li>• Refurbish Kacyiru Executive Apartments – KEA</li> <li>• Carry out general routine repairs and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• July 2021</li> <li>• April 2022</li> <li>• March 2022</li> <li>• December 2021</li> <li>• July 2021</li> <li>• Continuous</li> </ul>	ID
Average occupancy rate of RSSB properties	83% occupancy rate in Kigali and upcountry buildings	90% average occupancy rate in Kigali and upcountry buildings	<ul style="list-style-type: none"> <li>• Market RSSB projects to ensure increased occupancy rate and revenues</li> <li>• Provide rental contracts and bill tenants in all RSSB buildings</li> <li>• Carry out a comparative analysis between rental income and property management cost</li> <li>• Ensure enforcement of arrears</li> <li>• Purchase Hotel management system including access control for KEA</li> <li>• Record revenues from real estate projects and correct wrongly posted revenues</li> </ul>	Continuous	ID

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Construction work progress (Cumulative Percentage of works completed) for Batsinda Phase II	Batsinda Phase II: Construction work at 21.7 % of completion	Construction work at 80% of completion units:	<ul style="list-style-type: none"> <li>• Prepare monthly income reports</li> <li>• Construct middle cost apartments, 548 dwelling units.</li> <li>• Prepare the substructure and superstructure works</li> <li>• Construct retaining walls and walkways</li> <li>• Ensure production and erection of precast elements for all types;</li> <li>• Finish works for some types</li> </ul>	Q1: 25% Q2: 40% Q3: 60% Q4: 80%	ID
Construction work progress (Cumulative Percentage of works completed) for Vision City Phase II	Detailed designs available	Construction work at 20%	Construct 1,500 houses in Vision City phase II through UDL: <ul style="list-style-type: none"> <li>• Follow up the process of hiring the company to do construction of model houses</li> <li>• Monitor the implementation of the project</li> <li>• Provide updates and necessary advice</li> </ul>	Q1&Q2: Follow up the process of hiring the company to do the construction, and Follow up construction of model houses Q3: Site preparation and execution of preliminary works Q4: Construction work at 20%	ID
Construction work progress (Cumulative Percentage of works completed) for Kigali Green Complex	Concept designs are available	Construction works at 35% of completion	Construction of Kigali Green Complex through UDL: <ul style="list-style-type: none"> <li>• Follow up the process of producing detailed and construction designs</li> <li>• Monitor the implementation of the project and report project progress</li> <li>• Provide updates and necessary advice</li> </ul>	Q1: Follow up the process of producing detailed and construction designs Q2 Acquire permit & launch construction Q3: Construction work at 15% Q4: Construction work at 35%	ID

Performance Indicators	Baseline (FY 2020 - 2021)	Targets	Activities	Timeframe	Responsible
Construction affordable houses in Rusororo launched	Land development available	Development of affordable houses in Rusororo launched	<ul style="list-style-type: none"> <li>• Elaborate preliminary and detailed designs;</li> <li>• Seek approval for detailed designs and apply for construction permit of a model houses;</li> <li>• Start site preparation for construction works of model house to begin</li> </ul>	<p>Q1: Elaborate 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 foundation</p>	ID
Construction affordable houses in Rwamagana launched	Land development available	Development of affordable houses in Rwamagana launched	<ul style="list-style-type: none"> <li>• Elaborate preliminary and detailed designs;</li> <li>• Seek approval for detailed designs and apply for construction permit of a model houses;</li> <li>• Start site preparation for construction works of model house to begin</li> </ul>	<p>Q1: Elaborate 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 foundation</p>	ID
<b>Priority 31: Strengthen planning, monitoring and evaluation framework</b>					
2022-2023 Action Plan document	<ul style="list-style-type: none"> <li>• 2020-2025 Strategic Plan</li> <li>• Audit &amp; Actuarial reports</li> </ul>	2022-2023 Action Plan document in place by May 2021	<ul style="list-style-type: none"> <li>• Carry out trainings on business plan preparation</li> <li>• Design templates for data and information collection and draw RSSB 2022-2023 Action Plan</li> <li>• Ensure Action Plan data entry into RBM System</li> </ul>	June 2022	PRD
Performance monitoring reports	<ul style="list-style-type: none"> <li>• M&amp;E framework and reporting formats</li> </ul>	Periodic performance report prepared and submitted on time	<ul style="list-style-type: none"> <li>• Monitor and produce performance monitoring reports</li> <li>• Conduct periodic evaluation and produce reports</li> </ul>	• Periodically	PRD

Performance Indicators	Baseline (FY 2020 - 2021)		Targets	Activities	Timeframe	Responsible
	<ul style="list-style-type: none"> <li>RSSB Strategic Plan 2020-2025</li> <li>RSSB Action Plan</li> </ul>			<ul style="list-style-type: none"> <li>Hire publishing house to design and printing of RSSB annual reports</li> </ul>	<ul style="list-style-type: none"> <li>• September 2021</li> </ul>	