

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

Akarere ka Gatsibo

Kigali, Rwanda

REPUBLIKA Y'U RWANDA

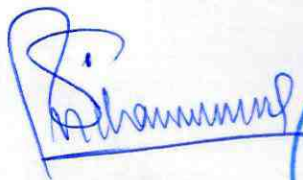


Amasezerano y'Imihigo 2017 - 2018

Njyewe, **GASANA Richard**, Mayor w'Akarere ka Gatsibo, mu izina ry'Akarere mpagarariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2017 - 2018 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw'Akarere n'Abafatanyabikorwa bako bose.

Bikorewe i Kigali, ku wa *06/10*/2017


GASANA Richard
Mayor w'Akarere ka Gatsibo



KAGAME Paul
Perezida wa Repubulika

REPUBULIKA Y'U RWANDA





Amasezerano y'Imihigo 2017-2018

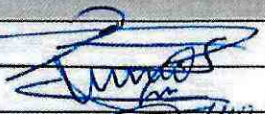
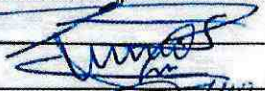
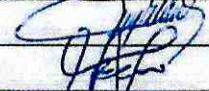


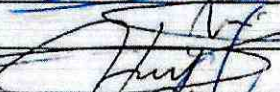
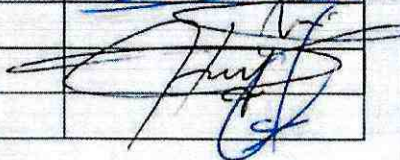
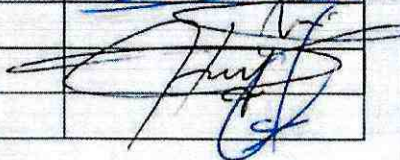
Twebwe, Umuyobozi w'Umujyi wa Kigali n'Abayobozi b'Uturere, duhigiye ko mu mwaka w'Ingengo y'Imari wa 2017-2018 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka.





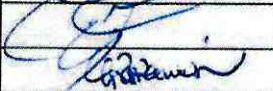
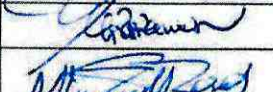

Tubijeje kandi ko tuzabigeraho ku bufatanye bw'Uturere, Umujyi wa Kigali n'Abafatanyabikorwa bose.

Bikorewe i Kigali, ku wa/10/2017

UMUJYI WA KIGALI		
UMUJYI WA KIGALI	UMUYOBOZI	UMUKONO
UMUJYI WA KIGALI	NYAMULINDA Pascal	
AKARERE	UMUYOBOZI W'AKARERE	UMUKONO
1. GASABO	RWAMURANGWA Stephen	
2. KICUKIRO	NYIRAHABIMANA Jeanne	
3. NYARUGENGE	NZARAMBA KAYISHIME	

INTARA Y'AMAJYARUGURU		
4. BURERA	UWAMBAJEMARIYA Florence	
5. GAKENKE	NZAMWITA Deogratias	
6. GICUMBI	MUDAHERANWA Juvenal	
7. MUSANZE	HABYARIMANA Jean Damascene	
8. RULINDO	KAYIRANGA Emmanuel	

INTARA Y'AMAJYEPFO		
9. GISAGARA	RUTABURINGOGA Jerome	
10. HUYE	MUZUKA KAYIRANGA Eugene	
11. KAMONYI	TUYIZERE Thaddee	
12. MUHANGA	UWAMARIYA Beatrice	
13. NYAMAGABE	MUGISHA Philbert	
14. NYANZA	NTAZINDA Erasme	
15. NYARUGURU	HABITEGEEKO Francois	
16. RUHANGO	MBABAZI Francois Xavier	

INTARA Y'IBURASIRAZUBA		
17. BUGESERA	NSANZUMUHIRE Emmanuel	
18. GATSIBO	GASANA Richard	
19. KAYONZA	MURENZI Jean Claude	
20. KIREHE	MUZUNGU Gerald	
21. NGOMA	NAMBAJE Aphrodise	
22. NYAGATARE	MUPENZI George	
23. RWAMAGANA	MBONYUMUVUNYI Radjab	

INTARA Y'IBURENGERAZUBA		
24. KARONGI	NDAYISABA Francois	
25. NGORORERO	NDAYAMBAJE Godefroid	
26. NYABIHU	UWANZWENUWE Theoneste	
27. NYAMASHEKE	KAMALI Aimé Fabien	
28. RUBAVU	MURENZI Janvier	
29. RUSIZI	HARELIMANA Frederic	
30. RUTSIRO	AYINKAMIYE Emérence	



KAGAME Paul

Perezida wa Repuburika

GATSIBO DISTRICT IMIHIGO FY 2017 - 2018

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
PILLAR I: ECONOMIC DEVELOPMENT											
AGRICULTURE											
OUTCOME 1: Increased Agricultural Productivity											
1	Food security through a sustainable land use and input use enhanced	Ha of land consolidated on priority crops	Maize: 30,234 ha Rice: 2,230 ha Beans: 39,106 ha Soybeans: 3,116 ha Cassava: 1,380 ha	Maize: 21,186 ha Rice: 2,582.1 ha Beans: 26,311 ha Soybeans: 2,054 ha Cassava: 729 ha	Season 2016 A well prepared, Maize: 10,000 ha Rice: 130 ha Beans: 10,000 ha Soy beans: 199 ha Cassava: 429 ha	Season 2016 B well prepared, Maize: 3,000 ha, Rice: 1,452.1 ha Beans: 13,390 ha Soya beans: 1000 ha Cassava: 300 ha	Season 2016 B well prepared, Maize: 3,000 ha, Rice: 1,452.1 ha Beans: 13,390 ha Soya beans: 1000 ha Cassava: 300 ha	1. Season preparation meetings, 2. Sites Identification, 3. Community sensitization 4. Monitoring the distribution of inputs 5. Monitoring harvesting process	7,758,772	MINAGRI, District and Farmers	
2		Number of ha for banana plantation rehabilitated	7406 ha rehabilitated	2,100 ha of New banana plantation rehabilitated	500 ha rehabilitated	600 ha rehabilitated	500 ha rehabilitated	1. Identification of sites 2. Mobilization of farmers	2,000,000	MINAGRI, District and Farmers	
3		Number of Ha cultivated using mechanization	695 ha mechanized	600 ha cultivated using mechanization	300 ha mechanized	100 ha mechanized	200 ha mechanized	1. Organize meetings with the farmers and cooperatives 2. Mechanization of identified land	2,000,000	MINAGRI, District and Farmers	
4		% of farmers use organic and chemical fertilizers on maize, coffee and rice at consolidated areas.	73.5% of farmers use required organic and chemical fertilizers on maize, coffee and rice at consolidated areas	81% of consolidated land will use required organic and chemical fertilizers on maize, rice and coffee	Availability of stock of inputs in District	Monitoring of distribution and application of inputs	Monitoring of distribution and application of inputs	1. Mobilization of people to use fertilizers (chemical and organic) 2. Avail compost manure and stock of chemical fertilizers 3. Monitoring of distribution of fertilizers	3,500,000	District, MINAGRI, Farmers	
5		Average yields of priority crops on Consolidated land	•Rice: 5.4T/ha •Beans: 1.45T/ha •Soybeans: 1.35T/ha •Banana : 23 T/ha •Maize: 4.13 T/ha	•Maize: 4.8T/ha •Rice: 6T/ha •Beans: 1.8T/ha •Soybeans: 1.5T/ha •Banana : 25 t/ha	Mobilization of people to use fertilizers (Chemical and Organic) in consolidated areas	Monitoring of distribution and application of inputs	•Maize: 4.8T/ha •Rice: 6T/ha •Beans: 1.5T/ha •Soybeans: 1.8T/ha •Banana : 25 t/ha	1. Mobilisation of people to use fertilizers (Chemical and Organic) 2. Availabilisation of stock of fertilizers in District 3. Follow up of distribution of fertilizers	500,000	District, Farmers	
6		Ha of land irrigated on Small scale irrigation	562 ha	108 ha irrigated on small scale	Mobilization of farmers and 54ha irrigated	Distribution of motor pumps to farmers	Distribution of motor pumps to farmers	1. Mobilization of farmers on the use of irrigation	500,000	Farmers & District	

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
7		Number of irrigation motor pumps supplied	128	60 irrigation motor pumps supplied	Tender process of motor pumps.	30 Distribution of motor pumps to farmers	30 Distribution of motor pumps to farmers	30 Distribution of motor pumps to farmers	1. Preparing Terms of Reference. 2. Tender Process 3. Supervision of supply of motor pumps 4. Provisional handover	54,000,000	LODA & District
8	Post-harvest production improved	Number of tons stored	49,59 tons of maize and beans	3,500 tons of maize and 1,500 tons of Beans stored	Mobilization	Mobilization	2,500 tons of maize and 1000 tons of beans stored	1,000 tons of maize and 500 tons of beans stored	1. Organize meeting with the farmers and cooperatives, 2. Mobilization of farmers and cooperatives to store a part of production, 3. Monitor the storing process	400,000	District and Farmers
OUTCOME 2: Increased animal resources productivity											
9	Animal genetic improved	Number of cows inseminated	1,558 cows inseminated	2,800 cows inseminated	212 cows and heifers inseminated	388 cows and heifers inseminated	1500 cows and heifers inseminated	700 cows and heifers inseminated	1. Artificial insemination of cows and heifers on natural and artificial heat.	2,500,000	District and Farmers
10		Number of AI calves born and registered	936 calves registered	935 new born calves and registered	233 new born calves and registered	234 new born calves and registered	233 new born calves and registered	234 new born calves and registered	1. Follow-up of inseminated cows in 2016-2017 2. Registration of calves	1,000,000	District and Farmers
11	Animal diseases controlled	Number of livestock vaccinated against diseases and cows tested for brucellosis	927 cows tested for brucellosis, 14,216 vaccinated against Black quarter, 14,667 vaccinated against LSD, 6988 cows vaccinated against FMD and 150 doses of rabies vaccinated	15,000 cows for Black quarter, 15,000 cows for LSD, FMD: 10,000, RVF: 3,000	Mobilization of farmers	Mobilization of farmers and Explanation about modernized farm	15,000 cows for Black quarter and 15000 cows for LSD vaccinated, 10000 vaccinated against FMD 3000 vaccinated against RVF		1. Ensure timely supply of vaccines for black quarter, LSD, FMD and RVF	6,000,000	District and Farmers
12	Pasture farms improved	Number of pasture lands improved	816/837 individual pasture farms to be improved	837/837 individual pasture farms to be improved	Mobilization of farmers and Explanation about modernized farm	200 pasture farms improved	437 pasture farms improved	200 pasture farms improved	1. Mobilization of farmers for fencing and weeding the farms	2,500,000	District and Farmers
13	Animal production increased	Volume of Animal productions	Milk 12,801,231 Liters	Milk production at 12,160,080 Liters in both MCCs and domestic consumption	2,740,020 liters of milk	3,140,020 liters of milk	3,140,020 liters of milk	3,140,020 liters of milk	1. Mobilize farmers on farming and production	1,000,000	Farmers, RAB/MINAGRI

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
EXPORTS AND TOURISM											
OUTCOME 3: Increased growth of traditional exports											
14	Increased coffee production and productivity	Number of MT produced	7,456 MT of cherry coffee	6,000 MT of cherry coffee	Mobilization of farmers to use fertilizers and pesticides for coffee cherries quantity and quality improved	Mobilization of farmers to use fertilizers and pesticides for coffee cherries quantity and quality improved	Mobilization of farmers to supply the coffee cherries at coffee washing station and 800 are Cherry coffee produced	5,200 MT are Cherry coffee produced	1. Mobilization and utilization of fertilizers and pesticides 2. Supply the coffee cherries at coffee washing	1,000,000	Farmers, NAEB MINAGRI
15		Number of tons of fully washed Coffee produced	1,491 fully washed coffee	1,200 Tons of fully washed Coffee produced				1200 Tons of fully washed Coffee produced			
16	Vegetable collection center constructed	Completion rate (%) for construction of vegetable collection center	0	Construction of vegetable collection center	Tendering process	construction at 20%	construction at 80%	construction at 100%	1. Tendering process 2. Construction	30,000,000	RSSP /MINAGRI
ENERGY											
OUTCOME 4: Improved energy Efficiency											
17	Electricity connections increased	Number of extended electric line constructed to supply electricity in households and Administration buildings	22,131 households have access to electricity	5,000 households have access to electricity (off-grid and on grid) through: •Support to electrification vulnerable people for energy connection •Electrification of modern markets (Rwinkiro, Rwagima, Agakiro, Rugarama maize processor and Rugarama selling point) •Electrification of Administration buildings (Bihinga Secondary school, Kageyo and Nyaghangwa Sector offices) and Muhura water pumping station	Tendering process	1,500 households have access to electricity (On grid and Off grid)	2,000 households have access to electricity (On grid and Off grid)	1,500 households have access to electricity (On grid and Off grid)	1. Mobilization of people on use of electricity 2. Identification of interested people 3. Monitoring the electrification works	468,829,233	LODA
18	Improved energy Efficiency	Number of gas available	0	140 gas used in community	Mobilization on use of Gas	40 Gas	50 Gas	50 Gas	1. Mobilization on use of Gas	500,000	District, Community
19		Number of cooking stoves distributed	21,808 modern cooking stove distributed	19,300 cooking stove distributed	19,300 cooking stove distributed	Follow-up of the distribution			1. Identification of people to given cooking stove 2. Follow up of distribution process	231,600,000	MoE

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
URBANIZATION AND RURAL SETTLEMENT											
OUTCOME 5: Integrated Urban and Rural Settlement											
20	Households living in grouped settlements increased	Number of Scattered/Risk zone Households relocated in grouped village	30	Support 50 household from Scattered settlement/Risk zone to settle in Grouped village	Tendering for local construction materials	Supply 50 local construction materials	Motoring of the construction activities	Motoring of the construction activities	1. Identification of the HH to be relocated, 2. Expropriation 3. Tendering for local construction materials	60,153,600	RHA/LODA
21	Nyabikiri new IDP model developed	% of works and services in IDP Model village completed.	Nyagihanga IDP	Construction of 6 houses (4in1) for 24 HHs, Construction of a primary school and Electrification of Nyabikiri IDP model village	Tendering process	30% for Construction of 6 houses (4in1) for 24 HHs, Construction of primary school and Electrification of Nyabikiri IDP model village	60% for Construction of 6 houses (4in1) for 24 HHs, Construction of primary school and Electrification of Nyabikiri IDP model village	100% for Construction of 6 houses (4in1) for 24 HHs, Construction of primary school and Electrification of Nyabikiri IDP model village	1. Tendering process, 2. Monitor and report the construction works 3. Construction of 6 houses (4in1) for 24 HHs, 4. Construction of primary school 5. Electrification of Nyabikiri IDP model village	473,808,916	LODA, MINEDUC
22		Number of Km of roads created	Kabarore master plan available	Creation of new 5km of roads and site servicing in Kabarore town	Tendering and Expropriation of Lands	Construction of road terracing	Construction of 2.5km of road terraced	Construction of 2.5km of road terraced	1. Expropriation of people's property 2. Conduct site servicing 3. Monitor road terracing	60,076,800	LODA
23	Greening promoted	Percentage of public places greened	Un Improved greened	All Schools, Sector offices, Health centers and Hospitals greened		50% of Schools, Health centers and Hospitals greened	100% of Schools, Health centers and Hospitals greened		1. Mobilization on greening activities	19,763,845	NBAS
WATER AND SANITATION											
OUTCOME 6: Increased access to clean water											
24	Rural Water Supply improved	Number of people with access to clean water	316,104 (73% people have access to clean water	55,000 additional people will be supplied with clean water after Construction of 80% Gihengeri-Nyagihanga-Ngarama-Gatsibo-Gitoki-Kabarore water pipeline and Cyahafi-Gakenke water pipeline (74% of people will access clean water)	36% Construction of water pipelines	50% Construction of water pipelines	60% Construction of water pipelines	80% Construction of water pipelines and 55,000 will access water	1. Construction and extension of the distribution water network in Ngarama, Nyagihanga, Gatsibo, Remera, Rwimboogo and Rugarama sectors	481,181,068	LODA, WASAC and World Vision

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
TRANSPORT											
OUTCOME 7 : Improved road network and sustainability											
25	Feeder roads rehabilitated	Km of feeder road rehabilitated	Study available	Rehabilitation of 9.5km of Kabare-Nyahikiri IDP model village feeder road	Tendering process	1km Monitor Construction works	5.5km Monitor Construction works	3km Monitor Construction works	1. Supervision of construction works. 2. Request for payment from finance department. 3. Provisional handover. 4. Monthly reports	600,000,000	RMF
26	Km of rural feeder roads rehabilitated according to the established standards	122 km rehabilitated		Rehabilitation of 78 km of feeder roads through PW(Kiramuruzi, Murambi, Gasange, Muhura, Nyagihanga, Remera and Gitoki Sectors)	Selection of Community committees to monitor public works	Rehabilitation of 26 km of feeder roads through PW(Kiramuruzi, Murambi, Gasange, Muhura, Nyagihanga, Remera and Gitoki)	Rehabilitation of 26 km of feeder roads through PW(Kiramuruzi, Murambi, Gasange, Muhura, Nyagihanga, Remera and Gitoki)	Rehabilitation of 26 km of feeder roads through PW(Kiramuruzi, Murambi, Gasange, Muhura, Nyagihanga, Remera and Gitoki)	1. Tender process 2. Supervision of rehabilitation works. 3. Monthly Report	897,385,000	LODA
27				Rehabilitation of 13/27.8km Finance - Rwimbogo - Munini - Gikomwa Marrum Road and 15/31.7km of Gabiro-Rwangungo - Gatungo -Ngarana-Bugamba Marrum Road	Tender process	Completion of 3/13km Finance - Rwimbogo - Munini - Gikomwa Marrum Road and 3/15km of Gabiro-Rwangungo -Gatungo -Ngarana-Bugamba Marrum Road	Completion of 7/13km Finance - Rwimbogo - Munini - Gikomwa Marrum Road and 8/15km of Gabiro-Rwangungo -Gatungo -Ngarana-Bugamba Marrum Road	Completion of 13/13km Finance - Rwimbogo - Munini - Gikomwa Marrum Road and 15/15km of Gabiro-Rwangungo -Gatungo -Ngarana-Bugamba Marrum Road	1. Tender process 2. Supervision of construction works.	1,500,000,000	RTA/ RMF
PRODUCTIVITY AND YOUTH EMPLOYMENT											
OUTCOME 8: Increased employment in off-farm Jobs											
28	Off farm jobs created from all Economic Activities	Number of people employed in off-farm jobs created (According District Economic activities)	8,164 people employed	5,080 People employed in off-farm jobs created (According to Different District Economic activities)	500 Employed people	2,000 Employed people	1,500 Employed people	1,080 Employed people	1. Identification of some projects which will provide jobs in Gatsibo District. 2. Mobilization of people to create & to look for jobs 3. Follow up of people employed & Visit those who have created new jobs 4. Produce Internal Monthly report & External Quarter report	500,000	MINICOM and District

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
29	350 saving groups for investment available	Number of saving groups established	406 saving groups established	To establish 140 new saving groups for investment.	1. Mobilization of people 2. Identification of people to be grouped	50 saving groups for investment	90 saving groups for investment	Follow up and monitoring	600,000	World Vision	
30	Start-up MSMES developed	Number of start-up MSMES (Micro small medium enterprises) for Youth and Women coached	1,336	Coach start up 400 MSMES for youth and women coached	120 SMES Coached to Develop bankable projects	80 SMES Coached to Develop bankable projects	120 SMES Coached to Develop bankable projects	80 SMES Coached to Develop bankable projects	10,000,000	NEP	
31		Number Iwawa Graduates supported	0	Support reintegration of rehabilitated Iwawa graduates either in operational Cooperatives, MSMES or ICPCs		reintegration of rehabilitated Iwawa graduates	Support reintegration of rehabilitated Iwawa graduates either in operational Cooperatives, MSMES or ICPCs		3,500,000	NEP	
32	Access to finance promoted	Number of women & youth cooperatives trained and financially supported	7 women & 6 youth cooperatives supported	2 women and 2 youth cooperatives trained and financially supported	Designing the projects to be supported	Train cooperatives to be supported	1 women & 1 youth cooperatives financially supported	1 women & 1 youth cooperatives financially supported	4,000,000	District & SACCO	
33		Amount of loans recovered	Outstanding loans for Umurenge SACCOs 63,820,045	74,639,005 Frw of loans for Umurenge SACCO recovered	Identification of bad debtors and recovery of 14,927,801 Frw	18,659,751 Frw of loans recovered	26,123,652 Frw of loans recovered	14,927,801 Frw loan recorded	500,000	District & SACCO	
ICT											
OUTCOME 9: Enhanced information flows and participation of the population through established new channels											
34	Internet infrastructure installed at cell head offices to increase the service delivery	Number of cell head offices installed with internet infrastructure	14 Sector have access to internet	2 cells are connected to internet		Contract between District and supplier/contractor signed	Internet installed at cell head offices	2 cells are connected to internet	4,300,000	MITEC, RISA, District	

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders		
					Q1	Q2	Q3	Q4					
ENVIRONMENT AND NATURAL RESOURCES													
OUTCOME 10: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.													
35	Forest cover increased	Ha of new forest and agro-forest planted	8,257 ha of forests	500ha of forest trees to be planted	1. Nursery beds establishment	1. Planting of 500ha of forestry	beating up and weeding on planned area	Monitoring of planted forest	1.Site identification for forestry agroforestry plantation 2. Identification of sites for nursery bed preparation 3. Monitoring of nursery bed preparation. 4. Monitoring site preparation 5. Monitoring tree plantation	52,622,590	LODA, IUCN		
36	Forest cover increased	Ha of new forest and agro-forest planted	29,946 ha of agro-forest trees	5,000 Ha of fruit trees and agroforestry to be planted	1. nursery beds establishment	1. planting of 5,000 ha planted =1250000 of frits and agroforestry seedlings planted	beating up and weeding on planned area	Monitoring of planted trees	1.Site identification for forestry agroforestry plantation 2. Identification of sites for nursery bed preparation 3. Monitoring of Nursery bed preparation. 4. Monitoring site preparation 5. Monitoring tree plantation	52,000,000	LODA, IUCN		
PUBLIC FINANCE MANAGEMENT													
OUTCOME 11: Improved resource base													
37	District own revenues increased	Frw of revenue collected	786,680,729 Frw revenues collected	904,414,336 Frw revenues collected	115,567,208 revenues collected	207,443,483 revenues collected	296,470,469 revenues collected	284,933,176 revenues collected	1. Identify all taxpayers list per sector 2. Visiting, evaluating and monitoring taxpayers	20,000,000	District		
PILLAR II: SOCIAL DEVELOPMENT													
SOCIAL PROTECTION													
OUTCOME 12: Increased coverage of the social protection programs to extreme poor and vulnerable.													
38	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and	Average number of working days gained per VUP PW beneficiaries households per year	72	72 working days in cPW for 5827 beneficiaries	115,567,208 revenues collected	207,443,483 revenues collected	296,470,469 revenues collected	284,933,176 revenues collected	72 working days in each projects implemented for 5827 beneficiaries	72 working days in each projects implemented for 5827 beneficiaries	1. Study of PW projects 2. Elaborate targeting list of beneficiaries. 3. Contracts signing 4. Monitoring timely payment	5,000,000	District

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (F rw)	Stakeholders
					Q1	Q2	Q3	Q4			
39	vulnerable	% of VUP DS, ePW, ePW payments made within 10 working days after the due date	0%	100% Payments in VUP DS, ePW and ePW done in 10 days after due date	Meeting with sector representative about selection and designing projects	Preparation of payrolls and payment on time	Preparation of payrolls and payment on time	1. Follow up on timely payment to beneficiaries	1,000,000	District	
40		%(Number) of Students in 12 YBE fed at school	0%	100% students fed at school	100% students fed at school	100% students fed at school	100% students fed at school	1. Mobilize parents to pay school feeding 2. Provide subsidy for school feeding	50,000	District and Parents	
41		Number of Ubudehe projects financed	1146 projects supported	602 Ubudehe projects designed and financed	602 Community projects designed	150 Ubudehe Community projects financed	102 Ubudehe Community projects financed	1. 602 village are trained in project selection and designing 2. 602 Community projects designed 3. 602 Ubudehe village project financed	162,566,556	LODA, Community	
42	Joint action plan to eliminate malnutrition implemented.	Number of cows distributed.	20,200 cows and heifers distributed	1,350 cattle in Girinka Program distributed	141 cattle in Girinka Program distributed	403 cattle in Girinka Program distributed	353 cattle in Girinka Program distributed	1. Identification of beneficiaries 2. Girinka Program tendering process 3. Selection and distribution	180,899,611	MINAGRI, District and Partners	
43		Number of Villages with cooking demonstration sites (igkoni cy'umudugudu) established and well functioning	567 Villages with cooking demonstration sites	602/602 Villages with cooking demonstration sites	567 villages with cooking demonstration site	567 villages with cooking demonstration site	602 villages with cooking demonstration site	1. Monitoring of the activities	1,600,000	District, World Vision and CARITAS, MCSP	
44	Needy genocide survivors supported in construction	Number of houses constructed/rehabilitated	197	Completion of construction of 29 houses for genocide survivors	29 houses Leveling completed	29 houses elevation completed	29 houses	1. Monitoring execution activities	300,000,000	FARG	
45	Minimum Package Programme enhanced	Number of beneficiaries received Minimum package	373 beneficiaries for minimum package	110 Households accessing minimum package programme	Validation of beneficiaries	30	50	1. Validation of beneficiaries 2. Provide the package (Small Live stock, DS and PW- Labour)	8,000,000	LODA, District	

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
EDUCATION											
OUTCOME 13: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE											
46	Classrooms constructed and Maintained	Number of class rooms, and toilets constructed	2,265 class rooms, 3,137 Toilets for 12YBE constructed	Construction of 60 classrooms and 144 Latrines for 12YBE	Leveling of construction works completed	Completion of construction		1. Identification of Sites; 2. Monitoring construction works; 3. Monitoring distribution of construction materials; 4. Monitoring of construction activities.	115,076,400	MINEDUC, District	
47	ECD Model Created	Number ECDs created	44 ECDs	Construction of one Model ECD	Leveling of construction works completed	Completion of construction		1. Identify location for Early Childhood Development Center Model 2. Establish Early Childhood Development Center model	40,000,000	MINEDUC, District	
48	Ngarama VTC constructed	Completion for construction of VTC Ngarama	Construction of VTC Ngarama is at 61%	Completion for Construction of VTC Ngarama	70% Construction works	100% Completion of construction		1. Supervision of construction works. 2. Follow up and Reporting	71,626,381	District	
OUTCOME 14: Adults productivity increased											
49	Adults Literacy increased	Number of adult trained and certificate awarded	47,535	16,212 Adult people trained and awarded certificates	16,212 Adult people trained	16,212 Adult people trained and awarded certificates	16,212 Adult people trained and awarded certificates	1. Identification of trainers and trainees activities. 2. Monitoring of teaching activities. 3. Setting and marking final exams	4,755,565	District, Partners	
OUTCOME 15: Improved quality and learning outcomes across primary and secondary											
50	Drop out rate in primary, lower secondary and upper secondary reduced	% of students dropping out reduced	In primary dropout is 5%, in lower secondary is 5% and in upper secondary is 2.2%	In primary dropout is 2.3%, in lower secondary is 2.1% and in upper secondary is 1.3%	Anti-dropout mobilization of community	In primary dropout is 2.3%, in lower secondary is 2.1% and in upper secondary is 1.3%	In primary dropout is 2.3%, in lower secondary is 2.1% and in upper secondary is 1.3%	1. Anti-dropout mobilization of pupils/students enrolled 2. Identification of students dropped out parents, teachers and pupils/students	4,934,868	MINEDUC, District	

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
HEALTH											
OUTCOME 16: Increase geographical accessibility											
51	Community health based insurance strengthened.	% of population covered by health insurance	0%	100% covered by health insurance	70% covered by health insurance	100% covered by health insurance			1. Organise the community Mobilization events 2. Organise and conduct quarterly Coordination meeting with different stakeholders	8,834,278	District/ MINISANTE
52	Health facilities increased (Increased Health post in Community)	Number of Health post Constructed	9 Health post Constructed	Construction of Cyabusheshe and Bugarama Health Posts	50% of Construction Works	100% of Construction Works			1. Monitoring of the construction activities	12,000,000	Partners in Health
53	center and Health (Community)	Number of maternity of Rwimbogo constructed	0	Construction of Maternity of Rwimbogo health center	Tender process	50% construction of Maternity of Rwimbogo health center	100% construction of Maternity of Rwimbogo health center completed		1. Tender process 2. Supervision of construction works.	80,000,000	Food For Hungry
GENDER AND FAMILY PROMOTION											
OUTCOME 17: Improve Family welfare and fight against GBV											
54	Improve family welfare and fight against GBV	Umugoroba w'Ababyeyi operationalized	Operational of umugoroba w'ababyeyi in 602 Villages	Re-enforce operationalization of umugoroba w'ababyeyi in 602 Villages	Monitoring of Umugoroba w'ababyeyi	Monitoring of Umugoroba w'ababyeyi	Monitoring of Umugoroba w'ababyeyi	Monitoring of Umugoroba w'ababyeyi	1. Monitoring of Umugoroba w'ababyeyi in 602 Villages	1,514,423	MIGEPROF
PILLAR III: ACCOUNTABLE GOVERNANCE											
Government and decentralization											
OUTCOME 18: Improved service delivery in public sector											
55	Citizen satisfaction with public services increased	Number of Mobile Governance clinics and general assembly conducted	Governance month and general assembly conducted once a year.	Governance month and general assembly conducted once a year.	Conduct General assembly	Conduct Governance Month			1. Prepare and conduct governance month and general assembly 2. Monitoring of cases/complaints in all Sectors	3,952,769	LODA
56		% of citizens' cases received and handled during community outreach program	Community outreach program in place	85% of Citizens' cases received and handled during community outreach program	1) Citizens' cases received and handled during community outreach program at 85% 2) Community outreach program quarterly monitoring report produced	1) Citizens' cases received and handled during community outreach program at 85% 2) Community outreach program quarterly monitoring report produced	1) Citizens' cases received and handled during community outreach program at 85% 2) Community outreach program quarterly monitoring report produced	1) Citizens' cases received and handled during community outreach program at 85% 2) Community outreach program quarterly monitoring report produced	1. Conduct every Tuesday community outreach program 2. Document and solve citizen's cases	1,000,000	District

No	Outputs	Indicator	Baseline	Annual Target	Quarterly/Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
OUTCOME 19: Enhanced citizen participation											
57	UMUGANDA Community participation & value increased	% of participation	84.5% Attended Umuganda	100% of community will attend community work (Umuganda) and gives cost 450,000,000Frw of their activities	100% of community will attend community work (Umuganda) and gives cost 112,500,000Frw of their activities	100% of community will attend community work (Umuganda) and gives cost 112,500,000Frw of their activities	100% of community will attend community work (Umuganda) and gives cost 112,500,000Frw of their activities	100% of community will attend community work (Umuganda) and gives cost 112,500,000Frw of their activities	1. Mobilization of people supposed to attend Umuganda 2. Identify people who are supposed to attend Umuganda 3. conduct workshop on Umuganda program 4. Submission of monthly and quarterly reports	28,000,000	District
58		Number of Umuganda Activities	14 Indashyikirwa Umuganda activities developed	14 Indashyikirwa Umuganda activities developed in District (one per sector)	Selection of 14 Indashyikirwa Umuganda activities developed in District (one per sector)	20% of 14 Indashyikirwa Umuganda activities developed in District (one per sector)	60% of 14 Indashyikirwa Umuganda activities developed in District (one per sector)	100% of 14 Indashyikirwa Umuganda activities developed in District (one per sector)	1. Selection of Indashyikirwa activities 2. Monitor the implementation		District
59	Increased youth participation	number of youth month conducted	4	Conducting youth month at Sector, cell and Village levels	Conducting youth month at Sector, cell and Village levels				1. Organizing meeting 2. Organize community work 3. Attend youth connect 4. Follow up and reporting on Inkomezamihigo performance contract	4,500,000	District
OUTCOME 20: Cultural values and norms promoted											
60	Civic education enhanced	Itorero and National service conducted	Itorero for Senior 6 leavers & National Service for the year 2014 conducted.	Conducting Itorero and National service for Senior 6 leavers for the year 2016	Identify major activities to be done in national service and disseminate to the sector	Conduct training of Itore	Conduct National service	Conduct National service	1. Prepare logistic for itorero 2. Organize training of Itore 3. Identify major activities to be done in national service and disseminate to the sector	42,056,950	NIC
61	Increased capacity building of Isibo	Number of Isibo leaders trained	5,286 leader of Isibo established	leader of 5,286 Isibo trained in their responsibilities	leader of 2,000 Isibo trained in their responsibilities	leader of 3,286 Isibo trained in their responsibilities			1. Prepare logistic for Isibo 2. Organize training of Isibo	2,000,000	District
JRLO (Justice Reconciliation Law and Order)											
OUTCOME 21: Access to equitable justice ensured											
62	Legal Aid to the Community through Access to Justice Bureaus (MAJ) strengthened and coordinated.	Legal aid week organized	legal aid week conducted once a year	Legal aid week conducted twice a year at District	Conduct Public awareness on mostly used laws	Conduct legal aid week	Conduct legal aid week	Conduct legal aid week	1. Conduct Public awareness on mostly used laws "Land law, Family Law, Laws related to Abunzi, GBY Law, Penal codes)	10,000,000	MUNIJUST, District

No	Outputs	Indicator	Baseline	Annual Target	Quarterly Targets/Milestones				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
OUTCOME 22: Unity and reconciliation fostered											
63	Reconciliation programmes promoted	Ndi Umuryarwanda sessions held at different level	Ndi Umuryarwanda organized once at Sector and District level	Ndi Umuryarwanda organized once at all Secondary schools and VTCs	organize meeting for Ndi Umuryarwanda organized once at all Secondary schools and VTCs	organize meeting for Ndi Umuryarwanda organized once at all Secondary schools and VTCs	organize meeting for Ndi Umuryarwanda	1. Organize meeting for Ndi Umuryarwanda	1,500,000	District	
OUTCOME 23: Youth protection and promotion											
64	Increased sports and Culture	Number of competitions done	sit ball and handball competitions available	Support sit ball and handball competitions	Attend sit ball and handball competitions	Attend sit ball and handball competitions	Attend sit ball and handball competitions	1. Identification teams to attend completion 2. Follow up competitions	4,500,000	District	
65		Number of completion organized	Kagame cup organized	Prepare and conduct Umureng Kagame cup competition		Attend Umureng Kagame cup competition	Attend Umureng Kagame cup competition	1. Organise competition 2. Conduct Umureng Kagame cup competition 3. Award best performers.	3,000,000	District	
PUBLIC FINANCE MANAGEMENT											
OUTCOME 24: Enhanced Public Accountability											
66	Public finance management systems are effective and efficient	Auditor general and Internal audit reports	Auditor General report recommendations are implemented at 41% (2014-2015).	Auditor general implementable recommendations (2015-2016) implemented at 80%. Audit realized in 22 public institutions (NBAs) (5 health centers, District pharmacy, 9 secondary schools, 7 sectors) and District internal audit conducted once per year	Conduct audit at District, Pharmacy, 2HC, one school and follow up of implementation	Conduct audit at 3HC, 4 schools and follow up of implementation	Conduct audit at 4 schools, 2 Sectors and follow up of implementation	5 Sectors and follow up of implementation	1. To follow up the implementation of AOG recommendations 2. Audit of NBAs	1,500,000	District
TOTAL BUDGET										5,258,462,625	

REPUBULIKA Y'U RWANDA



REPUBULIKA Y'U RWANDA

