

**REPUBULIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2018 - 2019**

**Akarere ka Karongi**

**IMIHIGO**  
Commit - Deliver - Impact

**Kigali, Rwanda**

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2018 - 2019

Njyewe, NDAYISABA Francois, Umuyobozi w'Akarere ka Karongi, mu izina ry'Akarere mpararariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2018 - 2019 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 09/08/2018

A handwritten signature in blue ink, appearing to read 'Francois Ndayisaba', with a long horizontal line extending to the right.

**NDAYISABA Francois**  
Umuyobozi w'Akerere ka Karongi

**KAGAME Paul**  
Perezida wa Repubulika

KARONGI DISTRICT IMIHIGO 2018/2019 FY

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated	
					Q1	Q2	Q3	Q4				
<b>ECONOMIC TRANSFORMATION PILLAR</b>												
<b>SECTOR: AGRICULTURE</b>												
<b>Outcome 1: Agricultural production for priority crops</b>												
1	I.1.	Agricultural productivity through land use and input use increased	Number of ha of consolidated land under priority crops	44,890.86 ha of land consolidated: Maize: 6773.92 ha, Irish Potatoes: 3928.99ha, Beans: 30809.50ha, Cassava: 2249.16 ha,	District report	Maize: 2338ha Irish Potatoes: 1054 ha Beans: 5390 ha Cassava: 453 ha	Maize:3466 ha Irish Potatoes: 1585 ha Beans: 7188ha Cassava: 536ha	Maize: 196 ha Irish Potatoes: 1081 ha Beans: 17453 ha Cassava: 701ha	Maize: 0 ha Irish Potatoes: 279 ha Beans: 73 ha Cassava: 810 ha	42,568 ha of land consolidated: Maize: 6,000 ha, Irish Potatoes: 4,000 ha, Beans: 30,068 ha, Cassava: 2,500 ha,	<b>RAB</b> 1. Timely supply inputs to all farmers in seasons A, B and C 2. Train farmers on good agriculture practices 3. Build capacity of extension agents <b>DISTRICTS</b> 1. Mobilize farmers for season preparation to ensure access to agriculture inputs 2. Monitor season implementation 3. Mobilize farmers on land use consolidation 4. Monitor agro dealers to ensure timely inputs delivery to farmers 5. Prepare and organize seasonal meetings 6. Select targeted farmers to calculate productivity 7. Weigh yields 8. Report on obtained yields <b>PSF</b> 1. Avail inputs	34,366,635
2		Average yields of priority crops on consolidated land (Tone/ha)	Maize: 2.74t/ha; Beans: 2.02 t/ha; Irish Potatoes: 15.76t/ha;	District report		Maize: 3t/ha; Beans: 2t/ha; Irish Potatoes: 16t/ha; Cassava: 20 t/ha						

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
3		Quantity of fertilizers bought by farmers (Kg)	DAP: 707,000 Urea: 296,800 NPK: 189,000	District report	DAP: 398,000 Urea: 35,000 NPK: 52,000	DAP: 53,000 Urea: 182,000 NPK: 12,000	DAP: 100,000 Urea: 37,000 NPK: 53,000	DAP: 49,000 Urea: 16,000 NPK: 23,000	<b>RAB</b> 1. Organize radio spots on season preparation 2. Ensure timely supply of inputs to all farmers. 3. Follow up agriculture inputs companies and local seed multipliers to avail input on time 4. Provide technical support on the use of fertilizers 5. Map consolidated sites <b>DISTRICTS</b> 1. Farmer mobilization on season preparation (land use consolidation, and inputs use) 2. Organize and monitor the agricultural inputs distribution system involving agro-dealers and districts agronomist. 3. Regular monitor and quality control of Fertilizers distribution 4. Payment of Government Subsidy to suppliers	106,814,655	
4		Quantity of lime distributed (MT)	11,915 T	District reports	123 T	915 T	749 T	51 T	<b>1838T</b> <b>DISTRICT</b> 1. Mobilize farmers, 2. Identify beneficiaries, 3. Procure lime, 4. Distribute lime 5. Monitor and Report <b>LODA</b> Provide funds	101,277,496	
5	1.2. Area of land protected against erosion increased	Number of ha of radical terraces (RT) constructed	4199 ha of radical terraces constructed	District report	14	70	38	122	<b>MINAGRI/RAB</b> 1. Joint planning for soil erosion control to set implementation modalities; 2. Design implementation modalities and guidelines for land husbandry; 3. Provide technical support to districts and supervision for the establishment of radical and progressive terraces 4. To support financially the construction of RT: RAB: 80ha <b>MINALOC (LODA)</b> 1. Work closely with the districts to construct RT and PT through YUP program 2. To support financially the construction of	189,996,960	

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
6		Number of Ha of progressive terraces (PT) constructed (Ha )	27780 Ha	District report	40 ha		46 ha	86 ha	R1: 0Ha <b>DISTRICT</b> 1. Conduct mobilization campaigns for soil erosion control activities through community works 2. Mobilize farmers to avail land 3. Identify sites 4. Recruit manpower 5 Construct radical terraces. 6 Monitor and report <b>HINGAWEZE</b> 1. to support financially the construction of RT: 33Ha	41,035,680	
									<b>RAB</b> 1. Organize joint planning for soil erosion control to set implementation modalities; 2. Design implementation modalities and guidelines for land husbandry; 3. Provide technical support to districts and supervision for the establishment of progressive terraces <b>MINALOC (LODA)</b> 1. Work closely with the districts to construct Progressive Terraces through YUP program 2. Support financially the construction of progressive terraces: 60 Ha <b>DISTRICT</b> 1. Conduct mobilization campaigns for soil erosion control activities through community works 2. Mobilize other stakeholders at districts level		

No	Outputs (Under	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
7	1.3. Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) irrigated	84.79 Ha	Data	60 ha				60 ha	RAB Provide technical support and guideline. DISTRICT: 1. Mobilize farmers. 2. Irrigate land 3. Monitor and report	30,666,667
<b>Outcome 2: Increased cash crops production</b>											
8	2.1. Tea production increased	Volume of dry tea produced	3,303.814 Tons of made tea produced	District report	500tons	1100tons	1,000tons	676 tons	3,276 tons	DISTRICT 1. Mobilize tea farmers to maintain properly tea plantation 2. Monitor the production and reporting Factory&Cooperatives 1. Maintain tea 2. Apply fertilizers 3. Prepare seedling and reporting	5,000,000
9		Number of new Ha of tea planted	2815.53 ha	District report		200 ha			200 ha	DISTRICT 1. Mobilize farmers 2. Monitor the plantation and reporting Rugabano Tea Factory & ROS 1. Plant and reporting	180,000,000
10	2.2. Coffee production increased	Volume of fully Washed Coffee produced	619.815 T of Washed Coffee	District report			325 tons	325 tons	650 Tons	DISTRICT 1. Mobilize coffee farmers 2. Monitor the production and reporting NAEB Follow up the acquisition and application of mineral fertilizer and extension services	2,480,000
11	2.3. Vegetables production increased	Number of ha of vegetables planted	146.83 ha	District report	150 ha				150 ha of vegetables planted	DISTRICT 1. Mobilize farmers, 2. Prepare land, 3. Plant vegetables, 4. Monitor and report RAB Provide vegetable seeds	5,000,000
<b>Outcome 3: Increased animal productivity</b>											

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
12	3.1. Improved genetics for cows	Number of cows inseminated	2700 cows artificially inseminated	District reports	560 cows	620 cows	760 cows	660 cows	2600 cows	RAB 1. Produce and Control quality of semen 2. Ensure and Monitor supply of semen and A.I inputs to public and Private inseminators 3. Follow up the insemination of targeted cows <b>DISTRICT</b> 1. Purchase of semen 2. Facilitate inseminators for insemination 3. Inseminate targeted cows	8,000,000
13		Number of AI born calves registered	2217 AI born Calves registered	District report	167 AI Calves	206 AI Calves	337 AI Calves	290 AI Calves	1000 A.I born calves born	RAB 1. Ensure and Monitor supply of A.I inputs for herd book and animal recording 2. Follow up the recording of targeted A.I calves <b>DISTRICT</b> 1. Facilitate inseminators for Recording A.I Calves 2. Monitor and evaluate of pregnant cows 3. Register A.I born calves	
14	3.2. Livestock vaccinated against diseases	Number of cows vaccinated against diseases (BQ, RVF, etc.)	BQ: 21334 Cows LSD: 13903 Cows Rabies: 436	District report	BQ: 6563, LSD: 5141	BQ: 8211 LSD: 7866 R 200	BQ: 5434 LSD: 11758, R: 200	BQ: 2792 LSD: 5235 R: 200	BQ: 23,000 LSD: 30,000 R: 400	RAB 1. Timely avail vaccines to the Districts 2. Monitor vaccination campaign <b>DISTRICT</b> 1. Mobilize farmers to vaccinate their animals 2. Organize vaccination campaign 3. Vaccinate targeted animals	3,085,102
<b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>											
<b>Outcome 4: Increased productive jobs through entrepreneurship and business development</b>											
15	4.1. Productive jobs increased	Number of jobs created	4,721	Districts Imihigo Reports	1,710	1,710	1,710	1,710	6,840	<b>DISTRICT</b> Collect and report new productive jobs created in the District.	1,000,000

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
16		Number of small livestock distributed to youth cooperatives	0	District reports				Chickens: 9,000 Improved pigs: 320	<b>MINAGRI/RAB</b> 1. Elaborate technical specifications for Small stocks, feeds, drugs and construction materials to be purchased 2. Provide technical support to the beneficiaries <b>RCA</b> 1. Coach youth cooperative 2. Organize and register youth cooperatives <b>DISTRICT KARONGI</b> 1. Identify beneficiaries 2. Follow up construction of hens houses and communal sheds 3. Procuring the livestock 4. Select performant small stocks 5. Distribute small livestock to the beneficiaries and reporting	232,500,000	
17	4.2. New TVET graduates accessing start up toolkit facility	Number of TVET graduates who received start up toolkit facility	58	District Reports			90	90	<b>DISTRICT</b> 1. Mobilize TVET graduates to access start-up toolkit facility. 2. Monitor the distribution and the use of the start-up toolkits facilities. <b>BDF</b> Provide Funds <b>SACCOs</b> 1. Evaluate and approve projects . 2. Provide toolkit facility. 3. Loan recovery <b>DISTRICT PARTNERS</b> Provide toolkits facility	1,000,000	
18	Start-up and existing MSMEs are coached to develop bankable projects by Business Development Advisors	Number of start-up and existing MSMEs coached to access finance through business advisory services		District report	140	370 (cumulative)	474 (cumulative)	579 MSMEs (cumulative)	1. Monitor the business development advisory services provided by BDA, 2. In partnership with RDB organize the training of new and existing BDAs, 3. Report to the NEP m&e system the performance of the business development advisory services on and Quarterly basis		
19	4.3. Bwishyura Tax Park Constructed	Number of phases completed	Terracing works and elevation of shops under process (30%)	District reports				<b>Bwishyura Tax Park Phase I completed (Parking, shops)</b>	<b>JALI HOLDING</b> 1. Provide Funds, 2. Construct Bwishyura Tax Park Phase I <b>DISTRICT</b> Monitor construction works and report	500,000,000	



No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
20	4.4. Beach constructed	Number of Beach constructed	0	District reports	Nyakariba Beach under construction: 30%	Nyakariba Beach under construction: 70%	Nyakariba Beach constructed: 100%		Nyakariba Beach constructed	DISTRICT Provide land PRIVATE OPERATORS 1. Provide funds 2. Construct beach	143,364,710
21	4.5. Guest house completed	Number of phase completed	Phase I completed	District reports	Kivu Front View Guest and Lake View Villa Guest Houses Phase II under process of completion (Finishing and External works): 25%	Kivu Front View Guest and Lake View Villa Guest Houses Phase II under process of completion (Finishing and External works): 50%	Kivu Front View Guest and Lake View Villa Guest Houses Phase II completed (Finishing and External works): 75%	Kivu Front View Guest and Lake View Villa Guest Houses Phase II completed (Finishing and External works): 100%	Kivu Front View Guest and Lake View Villa Guest Houses Phase II completed (Finishing and External works)	PRIVATE OPERATOR Complete the works for phase II DISTRICT Monitor construction works	700,000,000
22	4.6. Selling point constructed	Number of Selling Point	1 Selling Point	District reports	Murundi and Gitesi Selling Point under construction: 25%	Murundi and Gitesi Selling Point under construction: 50%	Murundi and Gitesi Selling Point under construction: 75%	Murundi and Gitesi Selling Point Constructed: 100%	Murundi and Gitesi Selling Point Constructed	DISTRICT 1. Provide land ACTION AID 1. Provide funds. 2. Construct Selling Point	80,000,000
23	4.7. Markets rehabilitated	Number of market rehabilitated	-	District reports	Kibirizi Market and Mukungu Animal Markets under process of rehabilitation: 25%	Kibirizi Market and Mukungu Animal Markets under process of rehabilitation: 50%	Kibirizi Market and Mukungu Animal Markets under process of rehabilitation: 75%	Kibirizi Market and Mukungu Animal Markets rehabilitated: 100%	Kibirizi Market and Mukungu Animal Markets rehabilitated	LODA 1. Provide funds for the rehabilitation of Kibirizi Market RTDA 1. Provide funds for the rehabilitation of Mukungu animal Market 2. Rehabilitate Mukungu animal Market DISTRICT 1. Rehabilitate Kibirizi Markets 2. Monitor rehabilitation works	115,000,000
24	4.8. University constructed	Number of phases completed	Foundation under process of construction (5%)	District reports	PUR University phase I under construction (Offices, library, classrooms): 25%	PUR University phase I under construction (Offices, library, classrooms): 50%	PUR University phase I under construction (Offices, library, classrooms): 75%	PUR University phase I under construction (Offices, library, classrooms): 100%	PUR University phase I completed (Offices, library, classrooms)	PUR 1. Provide funds. 2. Construct PUR University phase I DISTRICT Monitor construction works and report	350,000,000

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
25	4.9. Tea factory constructed	Number of phase of tea factory constructed		District Report	Rugabano tea factory phase I constructed (Administrative bloc, tea factory construction): 25%	Rugabano tea factory phase I constructed (Administrative bloc, tea factory construction): 50%	Rugabano tea factory phase I constructed (Administrative bloc, tea factory construction): 75%	Rugabano tea factory phase I constructed (Administrative bloc, tea factory construction): 100%	RUGABANO TEA FACTORY 1. Provide funds 2. Construct Administrative block and tea factory construction <b>DISTRICT</b> Monitor construction works	1,430,000,000	
<b>SECTOR: TRANSPORT</b>											
<b>Outcome 5: Improved riding quality and level of service for road network</b>											
26	5.1. Feeder road	Number of roads of roads Maintained under Public Works	18 Km	District Reports	37.16 km	37.16 km	37.16 km	111.5 km	<b>LODA/VUP DISTRICT</b> 1. Finance, and monitor. 1. Identify roads, 2. maintain roads, 3. Monitor and report	574,198,129	
27		Number of Km of feeder road completed	44.25 Km	District Report	21.5 Km			21.5 Km completed (Gasenyi-Gahunduguru-Mwendo road)	<b>RTDA DISTRICT</b> 1. Finance, 2. Construct roads <b>DISTRICT</b> 1. Monitor the construction of the road and report	1,612,449,515	
28		Number of Km of feeder roads rehabilitated	44.25Km	District report	4.63 Km of Rugabagoba-Tongati road rehabilitated			4.63 Km of Rugabagoba-Tongati road rehabilitated	<b>FEEDER ROADS PROGRAM DISTRICT</b> 1. Provide funds for rehabilitation 2. Rehabilitate Rugabagoba - Tongati road <b>DISTRICT</b> Monitor and report road rehabilitation works	66,000,000	

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>Outcome 6: Forest coverage maintained and increased</b>											
29	6.1. Increased area under agro forestry	Number of ha of land under agro forestry	73,869.60			148	346		494 of land under agro forestry planted	<b>MINILAF/RWAF</b> 1. Support financially forest plantation activities, 2. Provides technical support, 3. Facilitate the supply of forest seeds <b>DISTRICT</b> 1. Identify beneficiaries and sites to be planted, 2. Distribute seeds across sectors, 3. Prepare tree nurseries, 4. Plant trees, monitoring and reporting <b>TUBURA</b> Provide Agro forestry trees(50,000)	23,050,000
30	6.2. Forest cover increased and maintained	Number of ha of degraded forests rehabilitated	N/A		4ha		5ha		9 ha of degraded forests rehabilitated	<b>MINILAF/RWAF</b> 1. Support financially forest rehabilitation activities, 2. Provide technical support, 3. Facilitate the supply of forest seeds <b>DISTRICT</b> 1. Identify beneficiaries and sites to be planted, 2. Distribute seeds across sectors, 3. Prepare tree nurseries, 4. Plant trees, monitoring and reporting	7,800,000
31		Number of ha of new woodlots established	20,328.54 ha		10 ha		10.45ha		20.45 ha of new woodlots established	<b>MINILAF/RWAF</b> 1. Support financially forest plantation activities, 2. Provide technical support, 3. Facilitate the supply of forest seeds <b>DISTRICT</b> 1. Identify beneficiaries and sites to be planted, 2. Distribute seeds across sectors, 3. Prepare tree nurseries, 4. Plant trees, monitoring and reporting	9,000,000

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
32	6.3. Increased fruit trees planted	Number of fruit trees planted	N/A			4,250	3,450		7700 fruit trees planted	<b>MINILAF/RWAFA</b> 1. Support financially fruit trees Plantation activities, 2. Provide technical support, 3. Facilitate the supply of fruit seeds <b>DISTRICT</b> 1. Identify beneficiaries and sites to be planted, 2. Distribute fruit seeds across sectors, 3. Prepare fruit tree nurseries, 4. Plant trees, monitoring and reporting <b>TUBURA</b> Provide fruit trees (2500), <b>CARITAS NYUNDO</b> Provide fruit trees (1200)	12,550,000
<b>SOCIAL TRANSFORMATION PILLAR</b>											
<b>SECTOR: SOCIAL PROTECTION</b>											
<b>Outcome 1: Increased coverage and delivery of core Social protection programs</b>											
33	1.1. Direct Support delivered to extremely poor households headed by females & males without labor	Number of HH beneficiaries supported with VUP Direct Support (DS)	2,660	District Report					3361 HH beneficiaries supported with VUP Direct Support	<b>LODA</b> 1. Provide funds 2. Provide facilitation/ guidelines. 3. Train Responsible staff <b>DISTRICT</b> 1. Select beneficiaries 2. Train local leaders 3. Pay DS beneficiaries on time 4. Monitor beneficiaries	584,893,296
34	% of VUP DS payments made within 10 days after the end of month		100%	District reports	100%	100%	100%	100%	100% of VUP DS payments made within 10 days after the end of month	<b>DISTRICT</b> 1. Prepare payment documents and pay on time	

No	Outputs (Under	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
35	1.2. Labor intensive cPW and ePW delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs)	4,328	District report	2000	3500	4667	5834	5834 HH beneficiaries employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs)	589,230,769	
36	1.3. Timeliness of payments in Social protection programs increased	% of VUP PWs payments made within 15 days after the end of month	100%	District reports	100%	100%	100%	100%	DISTRICT 1. Prepare payment documents and pay on time		
37		Average working days gained by HHs beneficiary employed under VUP PWs	72	District report	72	72	72	72	DISTRICT 1. Follow and monitor working days		
38	1.4. Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	58 houses constructed	District reports	Signature of contracts between Districts and Reserve Force.	Construction activities at 20% (windows level).	Construction activities at 50%(after roofing level).	28 houses (2 in I) constructed at 100%	FARG 1. Identify beneficiaries 2. Provide funds 3. Monitor the construction of houses  DISTRICT 1. Identify beneficiaries 2. Sign MoU with FARG and RF 3. Monitor and reporting <b>RESERVE FORCE</b> 1. Construct and report on houses	615,825,000	

No	Outputs (Under	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>Outcome 2: Extremely poor households have increased access to complementary livelihood development services for economic empowerment</b>											
39	2.1. Sustainable graduation from extreme poverty for VUP beneficiaries supported	Number of HH beneficiaries of Asset Transfer Grant	416 households	District reports	202 households				202 households	LODA 1. Provide funds <b>DISTRICT</b> 1. Identify beneficiaries. 2. Provide asset transfer grant	16,160,000
40	2.2. Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	7,555 cows	District administrative reports	243 cows	234 cows	106 Cows	217 cows	800 cows distributed to poor families through Girinka	<b>MINAGRI/RAB</b> Elaboration of technical specifications for heifers to purchased 2. Provide technical assistance on heifers" selection and laboratory test <b>DISTRICT</b> 1. Identify Girinka Beneficiaries 2. Procure heifers to be purchased 3. Identify the heifers to be distributed through pass on 4. Distribute and reporting of cows purchased by District and partners and through pass on <b>ACTION AID</b> Distribute 24 cows	166,140,214
<b>Outcome 3: Reduced malnutrition</b>											
41	3.1. Children under 5	Number of children who were in red and yellow rehabilitated	658 under 5 children	District report				635 under five children	635 under five children rehabilitated	<b>DISTRICT</b> 1. Avail the targeting list of beneficiaries. 2. Mobilize families to fight against malnutrition. 3. Provide milk support to under 5 children with acute chronic malnutrition. 4. Organize and Monitor Village kitchens (Igikoni cy'Umudugudu)	141,840,000
42	3.2. Early Childhood Development (ECD) centers established	Number of ECD centers established		District report	Bisesero, Murambi, Gashali, Mutuntu ECD constructed				<b>Bisesero, Murambi, Gashali, Mutuntu ECD constructed</b>	<b>DISTRICT</b> 1. Identify sites and Monitor <b>RWABUHIHI</b> 1. Provide funds 2. Construct Bisesero ECD <b>MIGEPROF</b> Provide fund for 3 ECDs	146,923,077
<b>Outcome 4: Child labor eliminated and prevented</b>											

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
43	4.1. Child labor eliminated and prevented	% of children in child labor removed and reintegrated	To be determined from the mapping of potential areas for child labor and identification of children in child labor	District report	Q1 1) Child labor committees established at the Sector and Cell levels 2) Members of Child labor committees trained on their roles and responsibilities and committees fully functional 3) Households and economic activities engaging children in labor	Q2 1) Regular inspections conducted and Children found in child labor removed and re-integrated 2) Identified causes of child labor addressed and prevented 3) Awareness on causes, consequences of child labor and actions for prevention	Q3 1) Regular inspections conducted and Children found in child labor removed and re-integrated 2) Identified causes of child labor addressed and prevented 3) Awareness on causes, consequences of child labor and actions for prevention	Q4 1) Regular inspections conducted and Children found in child labor removed and re-integrated 2) Identified causes of child labor addressed and prevented 3) Awareness on causes, consequences of child labor and actions for prevention	All Children in found child labor removed All people found engaging children in child labor sanctioned All identified causes of child labor addressed and prevented	DISTRICT 1. Organize regular inspection to find child labor 2. Reintegrate children in families and schools	1,500,000
<b>SECTOR: HEALTH</b>											
<b>Outcome 5: Access to health services increased</b>											
44	5.1. Health Infrastructure increased	Number of new Health Centers constructed	23	District report					Kibuye Health Center phase I constructed	DISTRICT Reconstruct existing Kibuye Health Center	350,007,561
45		Number of new Health Posts constructed	12	District report					6 health posts constructed ( Twumba, Ruganda, Mutuntu, Mubuga, Gishyita, Rubengera Sector)	DISTRICT 1. Identify site. 2. Construct health posts, 3. Monitor the construction and reporting WORLD VISION Construct 2 Health Post (Rubengera and Gishyita)	86,486,997
46		Number of hospitalization rehabilitated	0	District report					Musango Hospitalisation rehabilitated	Musango Hospitalization n rehabilitated 1. Provide funds, 2.Rehabilitate Musango Hospitalization DISTRICT Monitor rehabilitation works and Report	186,410,990

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
47		Number of pediatric constructed	0	District report		Mugonero pediatric constructed			Mugonero pediatric constructed	65,000,000	
48	5.2. Coverage of Community Based Health Insurance Scheme increased	Percentage of people covered under Community Based Health Insurance Scheme	81.70%	District Report	100%	100%	100%	100%	<b>WORLD VISION</b> Provide funds Construct Mugonero Pediatric <b>DISTRICT</b> Monitor construction works  <b>DISTRICT:</b> 1. Mobilize people on MUSA contributions. 2. Contribute for chief of villages. 3. Monitor and report <b>MINIJUST</b> Contribute for Abunzi	23,453,000	
49	5.3. Family Planning (FP) services provided	FP modern method utilization rate (%)	43.7%	HMIS (May/2018)	43.7%	46.4%	49.1%	54.6%	<b>DISTRICT:</b> Mobilize people for FP modern method utilisation through Isangano Radio, different meetings and Umuganda Mobilisation of people at Health Facilities through IEC (Information, Education and Communication) in all services. Increasing Geographical accessibility by construction of Health post.  <b>SOCIETY, FAMILY AND HEALTH (SFH):</b> Mobile FP, Video show and men involvement through sport competitions	2,500,000	
50	5.4. Quality delivery and accessibility at health facility and community level increased	Percentage of births attended by skilled health professionals	87.20%	HMIS (May/2018)	88.20%	89.20%	90.20%	91%	<b>DISTRICT</b> Mobilize people on delivering at Health Facilities through Isangano Radio, different meetings, Umuganda, IEC (Information, Education and Communication) in all services. Increasing Geographical accessibility by construction of Health post. Monitoring the services at Health facilities especially in maternity.		



No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>SECTOR: EDUCATION</b>											
<b>Outcome 6: Increased education infrastructure</b>											
51	6.1. New classrooms replaced by new ones	Number of new classroom replaced	481	District Reports	94 classrooms 2 girls rooms	94 classrooms 2 girls rooms			94 classrooms 2 girls rooms	<b>DISTRICT</b> 1. Identify Sites, 2. Tender local materials, 3. Construct classrooms. <b>MINEDUC</b> Supply non local materials for classrooms, monitoring <b>WORLD VISION</b> Supply construction material for classrooms. <b>FEEDER ROAD PROGRAM</b> Construct classrooms <b>COMPASSION INTERNATIONAL</b> Construct girls rooms <b>LA LUMIERE</b> Provide funds, Construct classrooms	396,638,000
52	6.2. Pre-primary classrooms constructed	Number of Pre-primary classroom constructed		District Reports	3				3 Pre-primary classroom constructed	<b>DISTRICT</b> 1. Identify Site , 2. Organize tender process for local materials, 3. Construct classrooms, Monitor and report <b>MINEDUC</b> 1. Supply non local materials, 2. Monitor	
53	6.3. Latrines constructed	Number of Latrines constructed	1,014	District & Partners Reports	48				48 Cubicle Latrines	<b>DISTRICT</b> 1. Identify site , 2. Organize tender process for local materials, 3. Construct classrooms, Monitor and report <b>MINEDUC</b> 1. Supply non local materials, monitoring	

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>OUTCOME 7: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics</b>											
54	7.1. Education administrative statistics collected and timely registered through School Data management System (SDMS)	Percentage use of school Data Management System	District status as of end June 2018	SDMS Report	All students, staff and infrastructure for 2018 school year registered in SDMS at 100%	All students, staff and infrastructure for 2019 school year registered in SDMS at 100%	All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	DISTRICT 1. Data entry in the SDMS 2. Quality assurance at district level	1,000,000	
<b>Outcome 8: Increased access to adult literacy</b>											
55	8.1. Adult literacy and numeracy increased	Number of people trained in adult literacy centers	167,595 adult people	District report	8254 adult people	8254 adult people	8254 adult people	8254 adult people	DISTRICT 1. Register illiterate adults, 2. Mobilize illiterate adults, 3. Organize literacy centers 4. Teach adults, 5. Monitor and report	8,538,547	
<b>Outcome 9: All registered and schooling learners retained in primary and secondary schools.</b>											
56	9.1. Registered and schooling learners retained in primary and secondary schools	Percentage of learners retained in schools by levels (Primary, O' level and A' level)	PRIMARY 99.5%; O' LEVEL 95.75% A' LEVEL 95.75%	District report	PRIMARY 100%; O' LEVEL 100% A' LEVEL 100%	PRIMARY 100%; O' LEVEL 100% A' LEVEL 100%	PRIMARY 100%; O' LEVEL 100% A' LEVEL 100%	PRIMARY 100%; O' LEVEL 100% A' LEVEL 100%	DISTRICT 1. End of second term 2018 school census. 2. Identify irregular learners. 3. Home visit of identified irregular learners and filling learners irregularity cards. 3. Mobilize stakeholders in education . 4. Carry out school inspections aimed at school retention umuhigo implementation. 5. Monitor and report	15,106,708	
<b>SECTOR: ENERGY</b>											
<b>Outcome 10: Increased household access to Electricity</b>											
57	10.1. Households connected to electricity	Number of new households on-grid connection	16,991	REG Reports	625	625	625	625	DISTRICT 1. Identify HHS to be connected, 2. Mobilize identified HHS, 3. Monitor & report REG Connectivity&reporting	2,500,000	
58		Number of new households off-grid connection	7,143	District Reports	200	500	400	100	DISTRICT 1. Identify HHS to be connected, 2. Mobilize identified HHS, 3. Monitor & reporting CARITAS NYUNDO Distribute solar lamp and report		

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
59	10.2. Access to other alternative source of energy increased	Number of new Households using cooking gaz	133 Households	District reports			200 households		200 households using cooking gaz	DISTRICT 1. Mobilize people, 2. Identify new households to use cooking gaz . 3. Monitor and report	
<b>SECTOR: WATER AND SANITATION</b>											
<b>Outcome 11: Increased access to clean drinking water</b>											
60	11.1. Households connected to water infrastructure increased	Number of household access to water	60,421	District report			173 Households		173 Households access to clean water	TUBIBAMAHOHO 1. To help households to access to clean water DISTRICT 2. Identify households	15,051,400
61	11.2. Water supply lines constructed	Number of km constructed (Water Network)	10 Km	District report			5 Km		5 Km	DISTRICT 1. Mobilize people ACTION AID 2. Construct water supply	6,245,150
<b>SECTOR: URBANIZATION AND RURAL SETTLEMENT</b>											
<b>Outcome 12: Increased access to improved settlement</b>											
62	12.1. Households from High Risk Zones relocated	Number of HHs living in High risk zone relocated	46,238HHS	District reports		20	13		33 Households	DISTRICT 1. Mobilize people to construct new houses, 2. Monitor and report	363,000,000
63	12.2. Households living in scattered settlement resettled in planned settlements	Number of HHs living in Scattered Settlements resettled	46,238HHS	District reports	67 households	122 households	250 households		689 Households	DISTRICT 1. Mobilize people to construct new houses, 2. Monitor and report	2,000,000
64	12.3. IDP Model village established	Number of new pillars/works completed on IDP Model Village	46 houses (4 in 1), ECD, Nursery, Health Post	District report			Construct 8 houses (8 in 1), Market, Agakiro and completion of multipurpose hall		Construct 8 houses (8 in 1), Market, Agakiro and completion of multipurpose hall	DISTRICT 1. Identify sites, monitor and report NAEB Provide funds RESERVE FORCE Construct houses and other facilities	776,478,261

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
65		Number of houses constructed (2 in 1) in Murundi IDP Model	0	District report				5 houses (2 in 1)	DISTRICT 1. Identify site 2. Construct houses 3. Monitor and report	55,000,000	
<b>OUTCOME 13: Integrated and sustainable land management to maximize reliable, efficient and productive investments</b>											
66	13.1. Integrated land and harmonized information in a paperless land register for an optimized land management	% of state land parcels registered	13,198	District report	Identification and approval of state land parcels by cell land committees at 50%	Identification and approval of identified state land parcels by cell land committees at 100%	Data entry of state land parcels into LAIS at 50%	Data entry of state land parcels into LAIS at 100%	All state land parcels registered at 100%	RLMUA 1. Developing guidelines for registration of state land parcels 2. Developing reporting templates for state land parcels 3. Comparing identified state land parcels with registered parcels in LAIS 4. Data entry of state land parcels into LAIS DISTRICT 1. Identification of state land parcels in all cells 2. Approval of identified state land parcels by cell land committees 3. Submission of a list of un registered state land parcels Rwanda Land Management and use authority 4. Comparing identified state land parcels with registered parcels in LAIS 5. Data entry of state land parcels into LAIS	5,000,000

No	Outputs (Under	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>GENDER AND FAMILY PROMOTION</b>											
<b>Outcome 14: Family cohesion strengthened</b>											
67	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	12 sessions of umugoroba w'ababyeyi organized	District Report	3 inspections done by district on umugoroba w'Ababyeyi conducted	3 inspections done by district on umugoroba w'Ababyeyi conducted	3 inspections done by district on umugoroba w'Ababyeyi conducted	3 inspections done by district on umugoroba w'Ababyeyi conducted	12 inspections done by district on umugoroba w'Ababyeyi conducted	DISTRICT & RWAMREC Monitor and report	11,390,000
<b>TRANSFORMATIONAL GOVERNANCE AND DECENTRALIZATION</b>											
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>											
<b>Outcome 1 : Improved governance, service delivery and accountability in Local Government</b>											
68	I.1. Institutional capacity for service delivery and accountability developed	Percentage of citizen complaints received and resolved through Community outreach Program	93.2 % of citizen demands/complaints received and resolved through Community outreach Program	District Report	100 % of citizen complaints received and resolved through Community outreach Program	100 % of citizen complaints received and resolved through Community outreach Program	100 % of citizen complaints received and resolved through Community outreach Program	100 % of citizen complaints received and resolved through Community outreach Program	100 % of citizen complaints received and resolved through Community outreach Program	DISTRICT 1. Monitor community outreach program and report	5,000,000
69		% of cases received and settled by mediation committees "Abunzi"	95.9 % of cases received by mediation committees settled	District report	98 % of cases received by mediation committees settled	98 % of cases received by mediation committees settled	98 % of cases received by mediation committees settled	98 % of cases received by mediation committees settled	98 % of cases received by mediation committees settled	DISTRICT 1. Establish a comprehensive Abunzi capacity building strategy 2. Monitor the settlement of cases and report	
70		Percentage of citizen complaints received and got feedback through e-citizen	0% of citizen complaints received and got feedback through e-citizen	E-citizen complaint system	100 % of citizen complaints received and got feedback through e-citizen	100 % of citizen complaints received and got feedback through e-citizen	100 % of citizen complaints received and got feedback through e-citizen	100 % of citizen complaints received and got feedback through e-citizen	100 % of citizen complaints received and got feedback through e-citizen	DISTRICT 1. Mobilize people on e-citizen program. 2. Monitor and report	
71	I.2. Modernized civil registration and systems integration for online authentication strengthened.	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application.	1) Births: 88.05% 2) Death: 77.53% 3) Marriage: 96.71 % 4) Divorce: 100%	District Report	1) Births: 95% 2) Death: 95% 3) Marriage: 100% 4) Divorce: 100%	1) Births: 95% 2) Death: 95% 3) Marriage: 100% 4) Divorce: 100%	1) Births: 95% 2) Death: 95% 3) Marriage: 100% 4) Divorce: 100%	1) Births: 95% 2) Death: 95% 3) Marriage: 100% 4) Divorce: 100%	1) Births: 95% 2) Death: 95% 3) Marriage: 100% 4) Divorce: 100%	DISTRICT 1. Monitor CRVS, 2. Sensitize people, 3. Compile records	3,000,000

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
72	1.3. Ndi Umunarwanda events conducted	Number of Ndi Umunarwanda interaction sessions organized and held at sector, cell and village level	1 Ndi Umunarwanda interaction Sessions held at sector level ,cell and village level	District Report	1 Ndi Umunarwanda interaction Sessions held at Sector level (Non schooling youth)	1 Ndi Umunarwanda interaction Sessions held at Sector level (Clergy)	1 Ndi Umunarwanda interaction Sessions held at Business community)	1 Ndi Umunarwanda interaction Sessions held at Sector level ( Non-governmental organizations staff)	<b>DISTRICT:</b> Organize Ndi Umunarwanda interaction sessions and report	1,500,000	
73	1.4. Local economic development improved through Umuganda initiative	Number of projects implemented through Umuganda initiative	13 Projects implemented through Umuganda initiative	District Report	13 Projects implemented through Umuganda initiative	13 Projects implemented through Umuganda initiative	13 Projects implemented through Umuganda initiative	13 Projects implemented through Umuganda initiative	<b>DISTRICT:</b> 1.Prepare Umuganda projects action plan , 2.Follow up weekly and monthly Umuganda 3. Report	5,000,000	
74	1.5. Cell offices constructed	Number of Cell offices constructed	63 Cell offices	District Report	10 Cell offices constructed	10 Cell offices constructed	10 Cell offices constructed	10 Cell offices constructed	<b>DISTRICT</b> 1. Provide funds, 2. Construct cell offices, 3. Monitor and Report	80,000,000	

No	Outputs (Under)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>OUTCOME 2: National Values, Ethics and National Service Promoted</b>											
75	2.1. Itorero operationalized in all villages	537 Villages in which Itorero is operational	Number of Villages in which Itorero is operational	Districts reports	134 Villages	134 Villages	134 Villages	135 Villages	537 Villages in which Itorero is operational	<b>DISTRICT</b> 1. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Establish amasibo and ingamba in all villages 3. Select and participate in the training of trainers for village Itorero operationalisation 4. Monitor and report the operationalisation of Itorero	39,790,520
<b>SECTOR: SPORT AND CULTURE</b>											
<b>Outcome 3: Increased participation in fighting Genocide Ideology</b>											
76	3.1. Construction of Genocide Memorial site at District level	Gatwaro Genocide Memorial site constructed	Grave constructed	District Reports				Construct Gatwaro Genocide Memorial site	<b>Construct Gatwaro Genocide Memorial Site, and report</b>	<b>DISTRICT</b> 1. Provide funds, 2. Construct Gatwaro Genocide Memorial Site, 3. Monitor and report	350,000,000
<b>SECTOR: JUSTICE RECONCILIATION LAW AND ORDER</b>											
<b>Outcome 4: Improved access to quality Justice</b>											
77	4.1. Justice delivery at local level reinforced	% of judgments executed	81.5 % of concluded court judgment received	District Report	85 % of concluded court judgment received	85 % of concluded court judgment received	85 % of concluded court judgment received	85 % of concluded court judgment received	85 % of concluded court judgment received	<b>DISTRICT:</b> 1. Identify pending judgments to Sectors 2. Execute judgment and report	1,000,000
<b>SECTOR: PUBLIC FINANCE MANAGEMENT</b>											
<b>Outcome 5: Increased district own revenues generation capacity</b>											
78	5.1. District Own revenues increased	Amount of own revenues generated (Frw)	893,175,622 Frw of revenue collected	District report	144,348,985 Frw	202,126,278 Frw	431,922,345 Frw	270,366,411 Frw	1,048,764,019 Frw of revenue collected	<b>DISTRICT</b> 1. Mobilize taxpayers, 2. Update the list of tax payers 3. Inspect payments of taxes and fees  <b>RRA</b> 1. Record new taxpayers 2. Collect revenues and reporting	20,000,000

No	Outputs (Under	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Budget allocated
					Q1	Q2	Q3	Q4			
<b>Outcome 6: Increased transparency and accountability of Public funds in Local Government</b>											
79	6.1. Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented at 61.76 % Auditor general's recommendations implemented	Auditor general's recommendations implemented at 61.76 % Auditor general's recommendations implemented	District report	100 % of Auditor General's recommendations implemented				100 % of Auditor General's recommendations implemented	DISTRICT 1. Implement, follow up and report on Auditor General's recommendations	1,000,000
80		Number of NBAs audited	District and 31 NBA	District report	District and 10 NBAs	5 NBAs	5 NBAs	5 NBAs	District and 30 NBAs	DISTRICT 1. Audit the District and Non Budget agencies and report	4,816,000
<b>Outcome 7: Enhanced rule of law, accountability and business competitiveness</b>											
81	7.1. Public funds recovered for won cases	% of Government funds recovered	To be determined after the identification exercise to be conducted in quarter one	Districts reports	Identification of all debtors and public funds to be recovered	To recover public fund identified (63.5%)	To recover public fund identified (63.5%)	To recover public fund identified (63.5%)	To recover public fund identified (63.5%)	District/Sector/Cell 1. Make an inventory of judgments in which courts ordered charges/damages for the benefit of the Government 2. Public awareness on voluntary payment of Government funds 3. Recover funds and publish periodic report on Government funds recovery <b>MINIJUST</b> 1. Monitor the public fund recovery process country wide and and publish periodic report	1,000,000
<b>TOTAL BUDGET:</b>										<b>9,707,862,910</b>	



# REPUBLIKA Y'U RWANDA

