



KAYONZA DISTRICT

2020-2021 IMIHIGO

MURENZI Jean Claude
Mayor

11/11/2020

SUMMARY OF 2020/21 DISTRICT'S IMIHIGO

| CLUSCTER | IMIHIGO | ESTIMATED BUDGET |
|-----------------|----------------|-------------------------|
| ECONOMIC | 28 | 2,693,595,947 |
| SOCIAL | 56 | 8,557,796,529 |
| GOOD GOV | 22 | 232,184,441 |
| TOTAL | 106 | 11,483,576,917 |

ECONOMIC TRANSFORMATIONAL

| No | Outputs | Indicator | Baseline | Annual Target |
|--|---|---|---|---|
| ECONOMIC TRANSFORMATION PILLAR | | | | |
| SECTOR: AGRICULTURE & LIVESTOCK | | | | |
| Outcome 1: Agricultural production for priority crops increased | | | | |
| 1 | Agricultural productivity increased through land use Management and input use | Ha of land consolidated on priority crops | Maize: 11,383, Ha Rice: 2,378 Ha Beans: 35,563 Ha Soybean: 534 Ha Cassava: 2,758 Ha | Maize: 11,286 Ha Rice : 3,000Ha Beans: 30,256 Ha Soybeans: 536 Ha Cassava: 2,200 Ha Total: 46,778 Ha |
| 2 | Increased use of improved seeds | Kg of improved seeds timely delivered and used by farmers | Maize: 195.8T Soybean: 17T Tot: 212T | Maize: 171,000kg Soybean: 26,800kg Total: 197,800 Kg timely delivered and used by farmers |

| | | | | |
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| 3 | Use of inorganic fertilizers increased | Kg of fertilizers timely delivered and used by farmers | Food crops: Maize, Rice UREA: 450T DAP: 533T NPK: 426T KCL+Blends: 1T | UREA: 400,000kg DAP: 500,000kg NPK: 400,000kg Blends: 90,000kg (Total: 1,390,000 Kg) of fertilizers delivered and used by farmers |
| 4 | Area of land protected against soil erosion increased | Ha of progressive terraces constructed | 150 Ha of progressive terraces constructed in FY 2019/2020 | 180 Ha of progressive terraces constructed |
| 5 | Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework | Number of Ha under Small Scale Irrigation (SSIT) developed | 369Ha in FY 2019/2020 | 388 Ha |
| 6 | Rehabilitation of land under Banana plantation increased | Ha of land under banana crop rehabilitated | 14,300 Ha | 500 Ha |

| Outcome 2: Increased animal productivity | | | | |
|---|---|---|--|--|
| 7 | Livestock genetics improved | Number of cows inseminated | 2,500 cows inseminated in FY 2019/20 | 3000 Cows inseminated |
| 8 | | Number of AI born calves registered | 840 Born calves registered FY 2019/2020 | 900 Born calves registered |
| 9 | Livestock health improved | Number of cows vaccinated against diseases | Cows vaccinated for in FY 2019/20: LSD:45,000 BQ: 31,000 FMD:40,000 RVF:25,000 Brucellosis: 8,102 Rabbies: 200 | Livestock vaccinated: BQ: 31,000 LSD: 40,000 FMD: 45,000 Brucellosis: 2,000 RVF: 25,000 |
| 10 | Livestock facilities increased | solar powered system constructed to supply water to cattle around Lake Kibare constructed | 5 Livestock water boreholes for livestock constructed in FY 2019/20 | 5 Km of Water pipeline with 5 Troughs to cattle around Lake Kibare in Ndego Sector constructed |
| 11 | Milk quality improved through proper collection | Number of milk collection points(MCPs) constructed | 10 Milk Collection Points (MCPs) constructed | 4 Milk Collection Points (MCPs) constructed in Gahini, Ndego and Mwili sectors |
| 12 | Tick born diseases controlled | Number of sprayless facilities constructed | 2 sprayless facilities constructed in FY 2019/20 | 2 sprayless facilities constructed in Mwili and Ndego sectors |

Outcome 3 : Increased cash crops production

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|----|--------------------------------|--|--|--|
| 13 | Coffee production Increased | Tonnes of Fully Washed Coffee produced | 200 tons fully washed coffee in FY 2019/20 | 270 Tons of fully washed coffee produced |
| 14 | Vegetable production increased | Ha of vegetables planted | 521 ha covered by Vegetables | 635 Ha of Vegetables planted |

SECTOR: ENVIRONMENT AND NATURAL RESOURCES**Outcome 4: Increased forest coverage increased maintained**

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|----|---|--------------------------------|---|---|
| 15 | Fruit trees increased | Number of fruit trees planted | 21,370 of fruit trees(12,200 mangoes, 19000 Avocados (seedling) distributed and planted in FY 2019/20 | 31,200 trees of fruits distributed to local farmers and planted (12,200 of Mangoes and 19,000 of Avocados |
| 16 | Forest cover and land under agro forestry increased | Number of ha of trees planted | 870,015 agroforestry trees planted FY 2019/2020 | 2,517 Ha planted with Agroforestry trees |
| 17 | Climate resilience of smallholder farmers and restoring ecosystem services trough evergreen agriculture developed | Number tree seedlings prapared | construction of permanent tree nursery bed infrastructure | 70,000 tree seedlings prepared |

SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT

Outcome 5: Increased productive Jobs through entrepreneurship and business development

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| 18 | Productive jobs created | Number of jobs created | 6,277 people employed in FY 2020/2021 | 6000 new jobs created |
| 19 | private sector development and youth employment promoted | TVET Graduates supported through micro leasing schem | 80 youth supported with toolkits FY 2019/2020 | 18 TVET Graduates supported through micro leasing schem |
| 20 | Start up MSMEs coached to develop bankable projects | Number of projects financed through bank loans | 962 projects support by BDAs (2020/21) | 220 Start ups MSMEs |

Outcome 6: Increased access to Market infrastructure

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|----|--|----------------------------------|-----------------------|---|
| 21 | Rwinkwavu trade center constructed and operationalized | Percentage of construction works | 4selling points exist | A modern trading center constructed and operational in Rwinkwavu sector |
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SECTOR: FINANCIAL SECTOR DEVELOPMENT**Outcome 7: Enhanced EJO HEZA Long Term Savings Scheme**

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|----|--------------------------------------|---------------------------------------|-------------|--|
| 22 | Subscription and Savings in Ejo Heza | Newsavers in Ejo Heza | 9749 Savers | 40,000 savers in Ejo-Heza (Cumulative from baseline) |
| 23 | increased | Amount saved in Ejo Heza Scheme (Frw) | 112,000,000 | 240,000,000Rwf saved in Ejo Heza Scheme (cumulative from baseline) |

Outcome 8: Increased entrepreneurship, trading and business development

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|----|--|----------------------|----------------------------|--|
| 24 | Business and entrepreneurship promoted | Trade fair conducted | 9 trade fair Participated. | KAYONZA District participated in Eastern Province Trade fair |
|----|--|----------------------|----------------------------|--|

ENERGY**OUTCOME 9 : Electricity access to Productive uses increased**

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| 25 | Productive use areas connected to electricity (on grid) | Number of Productive use areas connected to electricity | | 14 Productive use areas connected to electricity |
|----|---|---|--|--|

SECTOR: TRANSPORT**Outcome 10: Improved riding quality and level of service for road network**

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|----|---|---|---|---|
| 26 | District and feeder roads rehabilitated | Percentage of rehabilitation works achieved | Study and Selection of Community committees to monitor public works | 60km of District and Feeder roads rehabilitated at 100% through VUP/cPW Program (8 sectors) |
| 27 | 4.5 km of CST roads in Mukarange town and 3km in Kabarondo town | Percentage of Works executed | Tender process | 20% of 7.5 km of tarmac roads in Mukarange (4.5km town and 3km in Kabarondo town) constructed |
| 28 | Urban infrastructures developed | Number of Km of drainage of rainwater and sewerage system constructed | Tender process finalized and expropriation of land | 200m of drainage of rainwater and sewerage system in FY 2020/2021 |

SOCIAL TRANSFORMATIONAL

SECTOR: ENERGY**Outcome 11: Increased household access to Electricity**

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|----|-------------------------------------|--|--|--|
| 29 | Households connected to electricity | Number of new households on-grid connection | On Grid: 3,994 HHS connected in FY 2018/19 | 6000 households are connected to electricity / energy (On grid). |
| 30 | | Number of new households off-grid connection | Off Grid: 1,125HHS connected in FY 2018/19 | 500 households are connected to electricity / energy (Off grid). |

SECTOR: WATER AND SANITATION**Outcome 12: Increased access to clean water and sanitation facilities**

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|----|--|--|-----------------|--|
| 31 | Increased connection of Households to water infrastructure | Number of household connected to water | | Connect 620 HHs to water |
| 32 | Construction of Migera-Nyawera water supply system phase One | Percentage of works achieved | study available | 30% of Migera - Nyawera water supply system phase I achieved |
| 33 | Nyankora-Nyagakonji Water Suplly System constructed | % of works of Water Suplly System done | study available | 100% works of Water Supply System executed |

SECTOR: WATER AND SANITATION**Outcome 12: Increased access to clean water and sanitation facilities**

| | | | | |
|----|--|--|--------------------------|--|
| 34 | Supply of water pumps of Murama and Nyamirama water supply schemes | Percentage of works achieved | 18 water pumps | 100% Supply of water pumps of Murama and Nyamirama water supply schemes. |
| 35 | Construction of boreholes constructed | Number of boreholes constructed | 35 boreholes constructed | 7boreholes constructed |
| 36 | Public water taps operationalized and properly managed | Non-functional public water taps fully operationalized | | 47 non-functional public water taps fully operationalized |

Outcome 13: Improved Urbanization and Rural Settlements

| | | | | |
|----|---|---|---|---|
| 37 | IDP Model village constructed in phases | Number of houses constructed in IDP model village Rwinkwavu | 13 houses 4 in 1 of 52 houses constructed In Rugeyo Village | 4 houses of 4 in 1 design constructed in Rwinkwavu sites at 60% |
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SECTOR: HEALTH

Outcome 14: Maternal, Child and Infant mortality reduced

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| 38 | Access to ante natal care (4 standard visits) increased | Percentage of women attended ante - natal visits | 51,3% women attended 4 ante- natal visits | > 55% (Cumulative) |
| 39 | Family Planning (FP) services provided | FP modern method utilization rate (%) | 61.3% Utilization Rate | 67% Family planning modern method users |

Outcome 15: Reduced burden of communicable and non-communicable diseases among Rwandan population

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|----|---|---|---|--|
| 40 | NCDs early detection and management is integrated at community level | Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up | 56% | 85% |
| 41 | Access to Viral Hepatitis prevention and treatment services increased | Percentage of Adults aged 15 Years and above screened for Hepatitis C | 85% FY 20019/2020 | 80% |
| 42 | Infrastructures increased for reduction of NCDs | A health fitness gym constructed, equipped and operational | car free day sport in district | Construction of a health fitness Gym for staff of Rwinkwavu Hospital and community from Rwinkwavu sector |
| 43 | COVID-19 preventive measures enforced at the community level | Percentage of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission | Structure of Command post at District level | 100% |

Outcome 16: Access to health services increased

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|----|--|---|---|---|
| 44 | Coverage of Community Based Health Insurance Scheme (CBHI) increased | Percentage of people covered under Community Based Health Insurance Scheme (CBHI) | 81.3% | 100% of people covered under Community Based Health Insurance Scheme (CBHI) |
| 45 | Health Infrastructure increased | % of works of maternity ward constructed | 10 out of 15 improved maternity wards exist | Rukara Health center maternity ward constructed at 50% |
| 46 | | Number of Health Posts constructed and operationalized | 30 Health posts | 5 Health Posts constructed and operationalized |
| 47 | Health facilities are equipped with ambulance vehicles | Number of ambulance vehicles purchased | 5 Ambulances Operational | 1 ambulance car purchased |

| Outcome 17: Reduced malnutrition | | | | |
|----------------------------------|---|--|---------------|---|
| 48 | Optimal growth for all children under 5 monitored | Percentage of < 5 years children screened for acute malnutrition | 80,9,% | 85% |
| 49 | | Percentage of < 2 years children screened using length mat for stunting visualisation | 40.00% | 85% |
| 50 | Rate of stunting among children <2 years reduced | Percentage of stunting among children <2 years | | 25.04% |
| 51 | Early Childhood Development promoted | Proportion of children 3-6 years per Village attended ECD facilities/settings (home, community, center based) | 421 ECD exist | 60% of children 3-6 years per Village attended ECD facilities/settings (home, community, center based) |
| 52 | | Proportion of children 0-35 months benefited ECD messages given to their parents through CHW home visitations | | 50% of children 0-35 months benefited ECD messages given to their parents through CHW home visitations |
| 53 | Children cured from acute malnutrition increased | Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC | 551 | 762 |

SECTOR: EDUCATION**Outcome 18: Increased education infrastructures**

| | | | | |
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| 54 | New classrooms and toilets constructed | Number of class rooms and toilets constructed | 43 class rooms and 48 latrines constructed in FY 2019-2020 | 386 classrooms and 561 latrines constructed |
| 55 | New classrooms and latrines constructed under RQBE-HCD World Bank Project | Number of classrooms and latrines constructed under RQBE-HCD World Bank Project | 100 classrooms and 140 latrines constructed under RQBE-HCD World Bank Project | 366 classrooms, 500 Cubicle latrines constructed |

Outcome 19: 'Students performance increased

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|----|--------------------------------|---|---|--|
| 56 | students performance increased | Percentage of Students passing comprehensive assessment: Primary, secondary, TVET | 89% in primary, 91% secondary and 90% in TVET | Students passing comprehensive assessment in primary are :Lp: 77% UP: 49% , in secondary 55%, and TVET L3 to 5 are 83.3% |
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Outcome 20: Enhanced Teacher's welfare through timely payment of salaries and benefits

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| 57 | Teachers paid on time | Percentage of 'Payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month) | 100% of teachers' salaries paid in 2018-2019 | 100% of Payments of Teachers' salaries made on time |
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Outcome 21: Enhanced the quality of education

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| 58 | Capitation Grant provided to Schools on time | Percentage of payments (Capitation grant) made on time | 100% of capitation grant paid in 2018-2019 | 100% of Capitation Grant Payments made on time |
| 59 | School Inspection improved | Percentage of payments (allowances to Sector based School inspectors) made on time | 100% | 100% of allowances to sector based school inspectors paid on timely basis |

Outcome 22: school attendance increased

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|----|---|---|--|---|
| 60 | Percentage of student attending school (Primary, Secondary and TVETs) | Percentage of student attending school (Primary, Secondary and TVETs) | Primary schools : 2.1% Secondary and TVET Schools : 1.8 % | Attendance: Primary, Secondary and TVET: 99.9% |
|----|---|---|--|---|

Outcome 23: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics

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|----|--|---|---|--|
| 61 | Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary Secondary and TVETs | Percentage of required education information recorded into the SDMS system with accuracy: | Currently 100% of information on students are into SDMS | 100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information 2. Schools staff information 3. Infrastructures 4. Computers |
|----|--|---|---|--|

Outcome 24: Improved school management (Teaching, learning, administration, hygiene, infrastructures, etc.)

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|----|-----------------------------------|--|--|--|
| 62 | Capitation Grant Properly managed | Percentage of Schools that properly utilize capitation grant | | 100% of Schools that properly utilize capitation grant |
|----|-----------------------------------|--|--|--|

Outcome 25: Increased access to adult literacy

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|----|---------------------------------------|--|---|---|
| 63 | Adult literacy and numeracy increased | Number of people trained in adult literacy centers | 2,,899 Adult people trained in FY 2019-2020 | 2,900 Adult people trained and awarded certificates |
|----|---------------------------------------|--|---|---|

SECTOR: SOCIAL PROTECTION**Outcome 26: Increased coverage and delivery of core Social protection programs**

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|----|---|---|---|---|
| 64 | Direct Support delivered to extremely poor households headed by females & males without labor | Number of HH beneficiaries supported with VUP Direct Support (DS) | 3394 eligible HHs benefited VUP Direct Support (DS) | 4417 eligible HHs benefiting from VUP Direct Support (DS) |
| 65 | Labor intensive cPW and ePW delivered to extremely poor households | Number of HH beneficiaries employed in ePWs and cPWs | 474 ePW beneficiaries and 2242 cPW beneficiaries employed and paid (FY 2019/20) | 1159 beneficiaries employed in VUP/ePW and 2136 beneficiaries employed in VUP/cPW |
| 66 | Payments to VUP beneficiaries delivered on time | Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs) | 94% of payment in FY 2019-2020 | 100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period) |
| 67 | Recovery of loans provided through VUP FS increased | Percentage of loans provided through VUP financial service scheme recovered | 53 000,000 recovered | 76% recovered |
| 68 | | Loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities | 420 benefited from VUP FS | 520 Loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities |

Outcome 27: Increased access of extremely poor households to complementary livelihood development services for economic empowerment

| | | | | |
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| 69 | Genocide survivors provided with adequate shelter | Number of houses for Genocide Survivors constructed/Rehabilitated | 35 Houses constructed | 6 houses constructed for Vulnerable genocide survivors |
| 70 | Multi- sectoral approach's plan implemented | Number of cows distributed to poor families through Girinka | 760 cows distributed to poor families through Girinka in FY 2019/20 | 800 cows distributed to poor families through Girinka |
| 71 | | Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer) | 70HHs | 70 Extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer i.e. small livestock) |
| 72 | | Number of extremely poor HHs supported through Social protection programs who attain minimum required livelihoods | 53 | 159 Extremely poor HHs supported through Social protection programs who attain minimum required livelihoods |

Outcome 28: 'Disability Mainstreaming

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|----|----------------------------------|---|---|---|
| 73 | People with disability supported | Number of PWDs supported with assistive devices | 200 supported fy 2019/2020 | 200 PWDs supported with assistive devices |
| 74 | | Number of projects initiated by Cooperatives for people with disability supported | 4 Cooperatives for people with disability supported in FY 2018-19 | 4 Cooperatives for people with disability supported financially |

GENDER AND FAMILY PROMOTION**Outcome 29: Family cohesion strengthened**

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| 75 | Umugoroba w'ababyeyi inspected in all sectors | Number of inspections on umugoroba w'Ababyeyi conducted(Quarterly basis) | Umugoroba w'Ababyeyi inspected twice in a year (2019 - 2020) | Inspection of umugoroba w'Ababyeyi conducted |
| 76 | Re-integration of orphans in families | Number of orphans / children re-integrated with support of SOS and NCC | 6 reintegrated in 2019-2020 | 6 (100 %)orphans Children reintegrated into families |
| 77 | Former delinquents and street children reintegrated | Percentage of former delinquents from transit and rehabilitation centers reintegrated into community | 35 | 85% of former delinquents from transit and rehabilitation centers reintegrated into community |
| 78 | | Percentage of former street children reunified with families | | 95% of former street children reunified with families |

| Outcome 30: Human security issues addressed | | | | |
|--|---------------------------------|--|--|---|
| 79 | Human Security Issues addressed | Number of houses and their accessories (toilets and kitchens) constructed for eligible vulnerable HHs (including those in Ubudehe cat. I) | 353 houses out of 391 vulnerable HHs profiled in 2017 constructed (remaining 38 HHs without houses) | 38 houses for eligible vulnerable HHs constructed |
| 80 | | Number of poor houses for eligible vulnerable HHs rehabilitated | 1307 poor houses out of 1692 HHs profiled in 2017 rehabilitated (385 not yet rehabilitated) | 385 poor houses for eligible vulnerable HHs rehabilitated |
| 81 | | Number of latrines constructed for eligible vulnerable HHs (including those in Ubudehe cat. I) | 1446 HHs out of 1473 profiled in 2017 as without toilets benefited them (27 HHs remain without toilets) | 27 latrines houses for eligible vulnerable HHs constructed |
| 82 | | Number of poor latrines for eligible vulnerable HHs rehabilitated | 4761 HHs out of 6327 HHs profiled in 2017 with poor toilets rehabilitated (1566 toilets not yet rehabilitated) | 1566 poor latrines for eligible vulnerable HHs rehabilitated |
| 83 | Human Security Task Force | Operationalization of Human Security Task Force (i.e. Quarterly inspections by Task Force to Sectors/Cells/Village within the District) | Human Security Task Force available at District, Sector and cell levels | Task Force meet regularly District level: Twice in a quarter, Sector Level: Monthly |

SECTOR: SPORT AND CULTURE

Outcome 31: Improved genocide memorial sites

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|----|--|----------------------------------|---------------------|--|
| 84 | Mukarange Genocide Memorial site developed | Percentage of construction works | phase I constructed | Phase II of Mukarange Genocide Memorial site constructed at 100% (fence and toilets) |
|----|--|----------------------------------|---------------------|--|

TRANSFORMATIONAL GOVERNANCE

SECTOR: GOVERNANCE AND DECENTRALIZATION**Outcome 32: Improved governance, service delivery and accountability in Local Government**

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|----|--|---|--------|---|
| 85 | Citizens demands/complaints received and timely resolved by Local Government | Proportion of Citizen demands/complaints received and timely resolved by Local Government | 87% | 95% of Citizen demands/complaints received up to May 2021 and timely resolved by Local Government |
| 86 | Quality service delivery institutionalized | Percentage of Irembo services delivered by Local Government within the set timeframe | 95.30% | 98% of citizens requested services delivered through IREMBO platform |
| 87 | New LG Elected Committee Trained (cell & sector level) | Percentage of village committee members, councilors (cell and sector) trained. | N/A | Sector & cell elected committee member and councilors trained 100% |
| 88 | Modernized civil registration and systems integration for | Percentage over which CRVS events (Birth, Death, Marriage and Divorce) are timely recorded in NCI-CRVS | N/A | 1)Births : 95% 2)Deaths :100 %; 3)Marriages : 100%. 4)Divorces: 100%. |
| 89 | online authentication strengthened | Percentage of couples whose disappeared marriage registers are restored | N/A | 100% of couples whose disappeared marriage registers are restored |

Outcome 33: National Values, Ethics and National Service Promoted.

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| 90 | Administrative entities (Villages, Cells and Sectors) identified and developed in line with selected transformational standards/components | % development of identified administrative entities (1 Village per Sector, 5 Cells and 1 Sector per District) as per selected transformational standards/components | | 12 Villages, 5 cells and 1 sector developed at 80% as per selected transformational standards/components |
| 91 | National Service strengthened | Number of Intore trained and deployed on National Service at District level | 1479/1729 (85%) students attended Inkomezabigwi level 8 | 500 Intore trained and deployed on National Service at District level |
| 92 | | Number of Itorero established in transformational villages | None | Establish MODEL itorero in 12 transformational villages at the cell level |
| 93 | | Number of Villages in which Itorero is operational and monitored regularly | | Itorero is operational and monitored regularly in 421 villages |
| 94 | Ndi Umunyarwanda Program promoted through Ndi Umunyarwanda dialogues | 'Ndi Umunyarwanda interaction sessions organized for 4 groups: | 4 target groups (Faith Based Organizations (FBOs), Private Sector Federation (PSF) and National Youth Council (NYC) at sector level participated in 2019 - 2020) | "Ndi Umunyarwanda interaction sessions organized for 4 groups: <ul style="list-style-type: none"> - Sector Council members; - 3 dialogue-facilitators identified at each Cell; - Members of Unity and Reconciliation Club at Village; - Youth group affected with specific wounds of the Rwandan tragic history |

Outcome 34: Enhanced transformational leadership within the Local Government**Outcome 35: Enhanced citizen participation**

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| 95 | Local economic development improved through Umuganda initiative | Number of houses rehabilitated through Umuganda | 50 Houses rehabilitated through Umuganda initiative (in FY 2019 - 2020) | 50 Houses rehabilitated through Umuganda initiatives (ISANO DUFITANYE IWACU Initiative) |
|----|---|---|---|---|

JUSTICE RECONCILIATION LAW AND ORDER**Outcome 36: Improved access to quality Justice**

| | | | | |
|----|--|--|---|---|
| 96 | Justice delivery at local level reinforced | Percentage of executable cases received (before 30th March 2021) and executed | 81% (77/106) judgments received fulfilling all requirements executed | 87% of executable cases received before 30th March 2021 executed |
| 97 | | Percentage of cases received (before 30th March 2021) and handled by mediation committees "Abunzi" | 77% (17/22) cases received and settled by mediation committees "Abunzi" | 98% of cases received by mediation committees "Abunzi" before 30th March 2021 handled |

Outcome 37: Increased transparency and accountability of Public funds in Local Government

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| 98 | SACCOs' Non Performing Loans provided to LG Staff recovered | Percentage of SACCOs' Non Performing Loans recovered from LG staff | | 100% of SACCOs' Non Performing Loans recovered from LG staff |
|----|---|--|--|--|

SECTOR: PUBLIC FINANCE MANAGEMENT**Outcome 38: Increased district own revenues generation capacity**

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| 99 | District Own revenues increased | Amount of own revenues generated (Frw) | 1512484938 Frw of revenue collected | Frw 1,512,484,938 |
| 100 | Idle Projects revamped and their impact maximized | Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose | 50 | 80% of idle projects revamped and reused for alternative/socio-economic productive purpose |
| 101 | Projects implementation performance improved | Percentage of District development projects with good performance | 50% | At least 80% implemented projects in 2020/21 indicate good performance |

Outcome 39: Increased transparency and accountability of Public funds in Local Government

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| 102 | Public accountability enhanced and PFM strengthened | Percentage of Auditor general's recommendations implemented. | Auditor General report recommendations are implemented at 66.6% (2017-2018) | Auditor general recommendations (2017-2018) implemented at 80% |
| 103 | | Number of NBAs audited by Districts | 12 Sectors audited (FY 2017-18) | 30 NBAs audited |
| 104 | | Percentage of NBAs assessed using peer review and peer learning approach | 112 NBAs | 100% of NBAs in the district assessed using peer review and peer learning approach |
| 105 | Public funds recovered from won cases | Percentage of Government funds recovered from executable won cases | — | 24,815,140 Frw identified Government funds for won cases recovered at 80% |
| 106 | computer Lab with Internet connection rolled out to primary schools | Number of primary schools with internet connected in computer Lab | 41 schools connected to internet | 1 computer Lab constructed and connected with internet |



2020-21

**IMI HIGO IMPLEMENTATION AND
MONITORING FRAMEWORK**

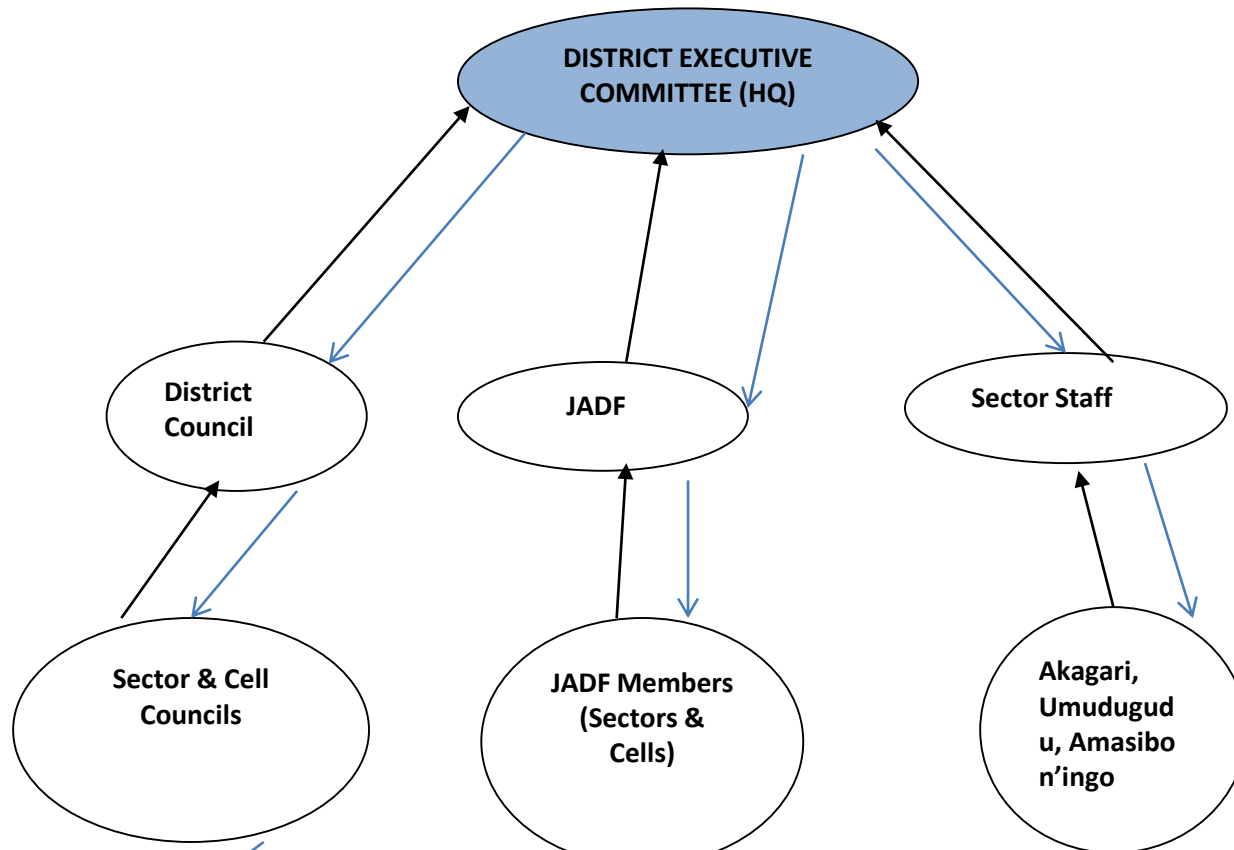


Key tools

1. Icyumba cy'Imihigo,
2. Ameza y'Imihigo,
3. Imihigo dashboard
4. District Council monitoring sessions
5. JADF General assembly, field visit, assessments reports..
6. Weekly I-JOC & A-JOC
7. Imihigo monthly consolidation meetings with Sectors ES and District staff
8. Self evaluation by District Quality Assurance Team
9. Quarterly evaluation of Imihigo in sectors



IMIHI GOTABLE STRUCTURE (Ameza y'Imihigo)



- INNOVATIONA USED:**
- Isano dufitanye iwacu
 - Umurishyo w'imihigo
 - Twese mu ngamba
 - Twite ku buzima bwacu (JADF Campaign)

Villages

Impunduka ku muturage w'Akarere ka Kayoza

ISIBO



IRAKOMEJE KANDI IRASHOBOKA

**IBIRANGA ‘‘UMUDUGUDU’’
NTANGARUGERO**

UMUDUGUDU NTANGARUGERO WO MU CYARO:....

| No | UMUHIGO | IGIPIMO (Indicator) |
|----|---|--|
| 1 | Irerero ry'abana bato (ECD); | Umubare w"abana bari muri ECD ugereranije n'umubare wabakwiriye kuba muri ECD. |
| 2 | Itorero ry'umudugudu rikora neza hagamijwe kwimakaza indangagaciro na kirazira; | Ibikorwa by'indashyikirwa byagezweho binyuze mu itorero ry'Umudugudu (hifashishijwe amasibo) |
| 3 | Imihanda ikoze neza; | Kms z'Imihanda yahanzwe cg yavuguruwe mu Mudugudu; |
| 4 | Icyumba cy'inama cy'umudugudu; | Icyumba cy'Inama cy'Umudugudu gikoreshwa |
| 5 | Igikoni cy'umudugudu; | 1) Inshuro igikoni cy'umudugudu cyakozwe |
| | | 2)% ry'abana bitabira igikoni cy'umudugudu |
| 6 | Irondo rikora neza mu mudugudu; | % ry'Imikorere y'irondo mu mudugudu (inshuro ryakoze kandi neza ugereranije n'iminsi) |

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| 7 | Ikayi y'umudugudu (abaturage bose n'ibyiciro byabo, abinjira n'abasohoka); | Ikayi y'Umudugudu igaragaza abaturage bose n'ibyiciro byabo, abinjira n'abasohoka kandi yuzuzwa buri gihe. |
| 8 | Gushyira mu bikorwa ingamba zo kwita ku buhinzi n'ubworozi no kwita ku bidukikije; | Umubare w'ibikorwa bigamije guteza imbere ubuhinzi n'ubworozi no kwita ku bidukikije byakozwe mu mudugudu. |
| 9 | Gukumira no kurwanya ibyaha na ruswa by'umwihariko; | % ry'Igabanuka ry'ibyaha ugereranije n'umwaka ushize |
| 10 | Gukurikirana neza gahunda zivana abaturage mu bukene; | % rya gahunda zivana abaturage mu bukene zakurikiranwe neza mu mudugudu |
| 11 | Kwita ku ngamba zo kwimakaza ubumwe n'ubwiyunge; | Umubare w'ibiganiro bya NDI Umunyarwanda byakozwe mu Mudugudu mu rwego rwo kwimakaza Ubumwe n'ubwiyunge |
| 12 | Kugira ibiti by'imbutu kuri buri rugo; | % ry'ingo zifite byibuze ibiti bitatu by'imbutu ziribwa |
| 13 | Kugira ubuyobozi bw'Umudugudu burangwa n'ubwangamugayo; | % (ikigero) ry'uko Ubuyobozi bw'Umudugudu bugaragara mu bijyanye n'ubwangamugayo (kutarangwamo ruswa, kutabeshya ndetse no gutangira serivise ku gihe). |
| 14 | Igipimo cy'abaturage bivanye mu cyiciro cy'ubukene; | % ijanisha ry'abaturage bivanye mu cyiriro kimwe cy'Ubudehe bajya mu kisumbuye (kugereranya aho tugeze n'aho twatangiriye) |

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| 15 | <p>Imiryango yimakaza ihame ry'uburinganire n'ubwuzuzanye mu bayigize {Gusezerana byemewe n'amategeko, Gufatanya imirimo idahemberwa umugabo n'umugore, Abagize umuryango bose (Umugabo, Umugore) bafite uburenganzira bungana ku mitungo yose y'Umuryango, Abana bose abahungu abakobwa bakajya kwiga }</p> | <p>% ry'Imiryango yimakaza ihame ry'uburinganire n'ubwuzuzanye mu bayigize.</p> |
| 16 | <p>Kurwanya ihohoterwa rishingiye ku gitsina, no guca gusambanya abana;</p> | <p>% (igipimo) cy'uko ingamba zigamije kurwanya ihohoterwa rishingiye ku gitsina no gusambanya abana bihagaze mu Mudugudu.</p> |
| 17 | <p>Kurwanya uburara n'ubwomazi, himakazwa indangagaciro mu rubyiruko.</p> | <p>% (ikigero) cy'uko Umudugudu urwanya cg utarangwamo uburara n'ubwomazi.</p> |

Buri muryango ugize umudugudu ukwiye kuba urangwa n'ibi bikurikira:

Buri muryango ugize umudugudu ukwiye kuba urangwa n'ibi bikurikira:

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| a | Ubwisungane mu kwivuza; | % ry'abaturage bafite ubwisungane mu kwivuza. |
| b | Ubwiherero bwujuje ibyangombwa n'ubwiyuhagiriro; | % ry'ingo zifite ubwiherero n'ubwiyuhagiriro bwujuje ibyangombwa |
| c | Inzu irimo sima cyangwa ikurungiye, kandi iri ahateganyirijwe Umudugudu; | % ry'ingo zifite inzu zirimo sima cyangwa zikurungiye kandi ziri ahateganyirijwe Imidugudu; |
| d | Uburiri bwiza, buriho inzitiramibu; | % ry'ingo zifite uburiri buriho inzitiramibu ikoranye umuti |
| e | Gufata amazi yo ku gisenge cy'inzu hacukurwa ibyobo biyafata; | Umubare w'ingo zifite ibigega, amahema cg ibyobo bifata amazi. |

Buri muryango ugize umudugudu ukwiye kuba urangwa n'ibi bikurikira:

| | | |
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| f | Kurwanya isuri hacukurwa imirwanyasuri, ndetse haterwa ibiti bifata ubutaka; | 1)Ha z'amaterasi y'indinganire cg yikora yahanzwe mu Mudugudu Ntandarugero; |
| | | 2)Umubare w'ibiti bifata ubutaka byatewe mu Mudugudu Ntandarugero. |
| g | Kuba abantu batararana n'amatungo, nayo akagira ikiraro cyayo; | % ry'ingo zitararana n'amatungo |
| h | Umurima w'imboga wunganira imirire no kugira ibiti by'imbuto zitandukanye; | Ijanisha ry'imiryango ifite umurima w'imboga wunganira imirire kandi utunganyije neza. |
| i | Kugira ingarani yifashishwa mu kubika imyanda no gukora ifumbire y'imborera; | Umubare w'imiryango ifite ingarani yifashishwa mu kubika imyanda no gukora ifumbire y'imborera mu Mudugudu Ntandarugero |
| j | Kuboneza urubyaro; | Ijanisha ry'imiryango yitabira kuboneza urubyaro (ku bakibyara) |
| k | Kuba yizigamira muri Ejo Heza cyangwa ubundi buryo; | Umubare w'abaturage wizigamira muri Ejo Heza cyangwa mu bundi buryo. |

Buri muryango ugize umudugudu ukwiye kuba urangwa n'ibi bikurikira:

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|---|---|---|
| l | Igipande cy'umuganda; | % ry'abaturage bari mu kigero cyo gukora umuganda bafite ibipande by'umuganda. |
| m | Abana badafite ibibazo by'imire mibi kandi bari mu ishuri; | % ry'abana badafite imire mibi kandi biga |
| n | Umuryango uzira amakimbirane kandi wivana mu bukene (kugira umuryango ushoboye kandi utekanye); | % ry'imiryango izira amakimbirane kandi yivana mu bukene (ishoboye kandi itekanye); |
| o | Isuku mu rugo no ku mubiri ku bagize umuryango. | % ry'imiryango igaragaza isuku mu rugo, ku mubiri bigaragarira buri wese. |