

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

Akarere ka Kicukiro

Kigali, Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

Njyewe, Dr. NYIRAHABIMANA Jeanne, Mayor w'Akarere ka Kicukiro, 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'Umujiyi wa Kigali n'Abafatanyabikorwa b'Akarere bose.

Bikorewe i Kigali, ku wa 06/10/2017

A handwritten signature in blue ink, appearing to be 'J. Nyirahabimana'.

Dr. NYIRAHABIMANA Jeanne
Mayor w'Akarere ka Kicukiro

KAGAME Paul
Perezida wa Repubulika

KICUKIRO IMHIGO 2017 -2018

Outputs (Under priority area/Sector/Fillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
ECONOMIC DEVELOPMENT											
AGRICULTURE											
Outcome 1: Increased Agricultural Productivity											
1 Land consolidation/Are a for crops (Ha) cultivated. (1,350Ha:Maize,3,230 Ha of Bush, 230 Ha: Bush,)	*1,350Ha of Maize, *3,230 Ha of Bush,	*Number of Ha cultivated on priority crops	*Maize:1.670 Ha *Beans: 3.406Ha	*Conduct meetings for preparation of agriculture season A	*Maize: 1,200Ha *Bush beans: 1,640Ha	*Maize: 150Ha *Bush beans: 1,590Ha	*Monitoring and reporting	1:Conduct meetings for preparation of agriculture seasons A and B, 2:Launching agricultural seasons A and B, 3:Cultivation of Land and planting; 4:Monitoring and reporting.	3,333,945	MINAGRI	MINAGRI, RAB, Farmers Cooperatives; District, Sectors
2 5040 MT of Maize and 2788MT of bush beans produced	*5040MT of Maize 2788MT of bush beans Productivity: *4.2 T/ha of Maize *1,7 T/ha of beans	*Number of MT produced in Maize and Bush beans .	*Maize: 4905.85T Bush beans: 2887.65T	NA	NA	1:Distribution of forms for reporting to concerned Imidugudu 2:Consolidate all production data Production: <input type="checkbox"/> 5.040T of Maize; <input type="checkbox"/> 2.788TBush Beans; Productivity: <input type="checkbox"/> 4.2 T/Ha of Maize. <input type="checkbox"/> 1,7 T/Ha of beans.	*Consolidation of reports.	1:Distribution of forms for reporting to concerned Imidugudu 2:Consolidate all production data 3: Monitoring and reporting.	-		MINAGRI, RAB, Farmers Cooperatives; District, Sectors
Outcome 2: Agriculture extension through Twigire Muhinzi promoted											
3 Agriculture extension through Twigire Muhinzi enhanced.	*3484 farmers registered for subsidized inputs	*Number of farmers registered for subsidized inputs	*3184 farmers registered for subsidized inputs	*3095 farmers (for season A 2018.)	*Monitoring of farmers registered	389 farmers (for season B 2018)	*Monitoring and reporting.	1-Registration of farmers for subsidized inputs for season A & B 2018. 2-Monitoring and reporting.	-	MINAGRI	MINAGRI, RAB, Farmers Cooperatives; District,

Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
	*5 Training session organized for FP at Sector level	*Number of training session organized for FP at Sector level	*2 Training session	1	2	1	1	1-Identification of FP to be trained at Sector level; 2-Conduct training 3-Reporting	2,012,500		Sectors
	*131 FP that received an incentive package	*Number of FP that received an incentive package	NA	*Identification of FP to receive incentives package	*Tender process.	131 FP	*Monitoring and reporting	1-Identification of FP to receive incentives package; 2-Distribution of incentive package 3-Reporting.	1,965,000		
	*19 FP that receive a Bicycle as award	*Number of FP that receive a Bicycle as award	0	*Tender process	*Conduct competition of FP	19	*Monitoring and reporting	1-Identification of criteria of selection; 2-Tender process ; 3-Conduct competition of FP 4-Rewarding of 19 FP best performers to receive bicycle 5-Monitoring and reporting	1,710,000		
	*30 new FFS groups created and evaluated	*Number of new FFS groups created and evaluated	*26 FFS groups	*Site identification	20	10	M&E	1-MoU between District and Service providers 2-Site identification ; 3-Installation of 20 FFS for season 2018 A 4-Installation of 10 FFS for season 2018 B 5-Monitoring and reporting	5,109,271		

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Outputs (Under priority area/Sector/Fillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
Outcome 3: Increased animal resources productivity											
4 172 Milk cows distributed under Girinka program.	172	*Number of families receiving milk cows through Girinka program.	160	55	30	70	17	1-Selection of beneficiaries 2-Tender process 3:Purchasing of 62 cows 4:Organize Pass On (Kuziturira/ Kwitura) activities; 5: Organize, supervision and distribution of cows.	23 576 512	MINAGRI	MINAGRI/ District, Stakeholders
	1272cows inseminated	*Number of cows inseminated	*1091 cows inseminated	222	414	414	222	1-Purchase semen and others materials 2: Supervise and practice artificial insemination	2,496,856	MINAGRI	MINAGRI/ LODA/ District
5 1272 Cows inseminated	655 calves recorded	*Number of calves recorded	1447calves recorded	132	200	170	153	1-Registration of calves to be recorded 2-Monitoring and reporting			
	BQ:2280	Number of livestock vaccinated against diseases	8250 Livestocks vaccinated against diseases	1:Identification of livestock to vaccinate	Purchase vaccines and others materials	BQ:1000	BQ:1280	1-Identification of livestock to be vaccinated 2:Purchase vaccines and others materials 3:Organise, supervision and practice vaccination	2,150,487	MINAGRI	MINAGRI/ LODA/ District
	LSD:2090					LSD:1000	LSD:1090				
	Labies:350					Labies:100	Labies:150				
	LVF:1143			2-Vaccination of 100 livestock against labies		LVF:600	LVF:543				
	Brucellosis:190					Brucellosis:100	Brucellosis:90				

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
Outcome 4: Small scale irrigation technology promoted											
7 24,5Ha developed under SSIT (Ha)	24,5Ha irrigated	Number of Ha irrigated	35Ha	1- Community mobilization, 2- Application and identification of beneficiaries.	1-Capacity building (training on operation, Management maintenance).	24,5	Monitoring and reporting	1-Community mobilization, 2-Application and identification of beneficiaries. 3-Capacity building (training on operation, Management maintenance). 4-Acquisition of SSIT equipments 5-Supply of irrigation equipment at farmer level 6-Monitoring and reporting	12,400,000	MINAGRI	DISTRICT, MINAGRI
PRIVATE SECTOR DEVELOPMENT											
Outcome 5: Increased private sector investment and financing for the industrial Sector Development											
8 1 Made in Rwanda exhibition organized	1 Made in Rwanda	*Number of Made in Rwanda exhibitions conducted	NA	*Identification of craftisims to attend Made in Rwanda exhibition	*Conduct meeting with craftisims to attend Made in Rwanda exhibition	*Organize and conduct made in Rwanda exhibition	*Reporting	1-Identification of craftisims to attend Made in Rwanda exhibition 2-Conduct meeting with craftisims 3-Organize and conduct made in Rwanda exhibition 4-Monitoring and Reporting	5,000,000	District,	District, MINEACO M

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
URBANIZATION AND RURAL SETTLEMENT											
Outcome6: Enhanced Urbanization and development of cities and town											
9	12 New houses(4in1) Constructed in Ayabaraya IDP Model Village.	%age of works	10Blocs constructed 100%	Tendering and terracing: 10%	Foundation and wall elevations: 30%	Construction works:70%	Completion of construction works: 100 %	1.Construction of 12 Blocs 4in1(48 units); 2.Construction of 1ECD 3-Creation of 1Km Internal road creation. 4-Construction of 1 poultry (for 1440 laying hens) 5-Construction of underground tank with 100 cubic meters 6-Monitoring and reporting	#####	LODA, District, Masaka Sector, local partners and citizens	
10	8Households relocated	Number of HHs relocated from scattered settlements.	20 families relocated	People mobilization	Identification of beneficiaries living in scattered settlements to be relocated.	4	4	1-Identification of HHs living in scattered settlements to be relocated; 2-Relocation of 4 HHs living in scattered settlements.	95,614,800	RHA MININFR A,	
	4 HHs living in high risk zones relocated	Number of HHs relocated from High risk zones.	20Families relocated	People mobilization	Identification of HHs living in high risk zone to be relocated .	4	4	1-Identification of HHs living in high risk zone to be relocated; 2-Relocation of 4 HHs living in high risk zone.			

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
11 Detailed physical plan developed in 3 Sites: Karama(20Ha), Busanza(20Ha), Murinja(20Ha),	Physical plan developed on 60Ha in 3 Sites.	Plans produced and implemented	Physical plan prepared for 5 sites.	1-Organize and conduct mobilization meetings in 3Cells(Karama, Busanza, Murinja);	1-Facilitate site committees in plan preparation and approval.	1: Fixing road beacons, 2: Fixing plot beacons	1-Create roads	1: Organize and conduct mobilization meetings in 3Cells(Karama, Busanza, Murinja); 2-Facilitate site committees in plan preparation and approval, 3: Fixing road beacons 4: Fixing plot beacons 5: Create roads	-		DISTRICT, Sectors

TRANSPORT

Outcome7: Improved road network and sustainability

12 700m asphalt road Gahanga Center-Criquet stadium with feasibility study verified and approved	Verified and approved feasibility study of 700m asphalt road Gahanga Center -Cricket stadium.	Study availed	Existing 700m Earth road Gahanga Center - Cricket stadium in bad conditions.	Tender process	1-Feasibility and technical studies of 700 m asphalt road Gahanga center-cricket stadium	1-Approval of feasibility and technical studies of 700 m asphalt road Gahanga center-cricket stadium	1-Tender process 2-Feasibility and technical studies 3-Verification and approval of feasibility study	11,666,666	LODA	LODA, Dist
13 12 Km of earth roads rehabilitated (3Km in Masaka, 3Km in Kanombe, 2.5Km in Nyarugunga and 3.5Km in Gatenga).	12 Km of earth roads rehabilitated	Number of Km rehabilitated.	6.5 Km of earth road rehabilitated in 2016/17	1- Identification of roads to be rehabilitated	4	8	1: Identification of P.W. beneficiaries and List of workers (Targeting lists); 2: Tender for materials and equipments for road rehabilitation ; 3: Supervision of works (Leveling of the Road and preparation of the platform ; Compaction of earth road).	256,577,143	LODA	LODA, Minicofin District, 4 VUP Sectors

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
14 Bridge connecting Gahanga, Kagarama and Kanombe constructed	Bridge constructed 100%	% age of construction works	NA	1- Mobilisation of people 2- Expropriation	40%	70%	100%	1- Mobilisation of people; 2- Expropriation of work zone; 3- Supervision of construction works 4- Clearing of 5Km earth road accessing the bridge.	100,000,000	RTDA, District, RTDA,	
ICT											
Outcome 8: Increased access to ICT and business development services within communities											
15 ICT service access enhanced (41 Cells with access to internet connection and 500 Women trained in ICT)	41 Cells with access to internet connection	Number of Cells with access to internet connection	41 Cells without internet connection	*Sign contract with ISP;	11	15	15	1- Identification of devices needed by Cells; 2- Sign contract with ISP; 3- Provide internet devices and installation; 4- Monitoring and reporting.	14,300,000	DISTRICT, MITEC	
	500 Women trained in ICT	Number of women trained	800 women trained in ICT	1- Mobilization meetings 2- Identification of women to be trained in ICT	250	250	250	1- Mobilization meetings 2- Conduct training of 500 women in ICT; 3- Monitoring and reporting	13,000,000	DISTRICT	
PRODUCTIVITY AND YOUTH EMPLOYMENT											
Outcome 9: Increased entrepreneurship and business development											
16 433 Start up MSMEs coached to develop bankable projects by Business Development Advisors using vouchers.	433 Start up MSMEs coached	Number of MSMEs coached through BDAs scheme	450 MSMEs Coached	50	100	133	150	1- Mobilization of citizens on existing BDF opportunities 2. Link citizens with BDAs for business plan elaboration ; business coaching (voucher system). 3- Monitor the business development advisory services provided by BDA.	500,000	NEP MITEC/ District	

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
17 120 Startup and early growth SMEs supported to access finance through BDF guarantee scheme	120 Startup and early growth SMEs supported to access finance through BDF guarantee scheme	Number of MSMEs supported to access finance through guarantee scheme	325 facilitated to access finance	30	30	30	30	1: Mobilize Start up/ Growing MSMEs and inform them about BDF services 2-Monitoring and reporting.	2,500,000	NEP	RDB/ District
Outcome 10: Increased employment in the off-farm sector											
18 18,724 Off Farm Jobs created in all economic activities in the District are traced and reported	18,724 Off farm jobs created	Number of off-farm jobs created	43321 off farm jobs created	2,000	4,000	5,000	7,724	1: Mobilization of citizens and follow up of new off farm jobs created; 2: Inventory of new off farm jobs in all economic Sectors.	3,000,000	DISTRICT	MIFOTRA /NEP/ District
FINANCIAL SECTOR											
Outcome 11: Financial services strengthened											
19 SACCOS non performing loans recovered up to 95%	SACCOS non performing loans recovered up to 95%	% rate of recovered loans	94.7%	94.75%	94.8%	94.9%	95%	Sensitization and recover unpaid loans	1,000,000	DISTRICT	District, RCA, Sectors, SACCOS

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frv)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
ENVIRONMENT AND NATURAL RESOURCES											
Outcome 12: Ecosystems and forest resources increased											
20	124,6Ha covered by 61,286 trees.	*Number of Ha *Number of trees planted	*12,100 Forest trees planted on 8Ha; *89,075 Agroforestry trees planted on 223Ha	I: Sign MoU	*9,6 Ha mapped with 15286 Forest trees *115ha created and mapped with 46,000 agroforest trees	Replacement	Monitoring and reporting	1: Sign MoU 2: Follow up 3-Monitoring and reporting	21,630,457	MINIRENA District, MINIRENA	
ENERGY											
Outcome 13 : Improved energy Efficiency											
21	84 HHs connected to electricity.	New 84 HHs	Number of HHs connected to electricity	533	200	200	200	241	47,086,794	REG REG/EDCL	
22	1,500 New Households using cooking gas	1,500 Households	Number of new HHs using Cooking Gas	5170new HHs	350	400	400	350	200,000	DISTRICT District, Sectors,	

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
WATER AND SANITATION											
Outcome 14: Increased access to clean water											
23 82,238 Km of Water pipes rehabilitated, resized and extended in 7 Sectors.	82,238 Km	Number of Km water pipes rehabilitated, resized and extended.	MoU signed	20	20.20	21	21.24	1-Conduct mobilization meetings to the local responsible persons; 2-Contribute financially to the full implementation of the project 4-Attend periodic meetings involving the stakeholders 5-Monitoring and reporting	361,026,212	LODA: DISTRICT WATER FOR PEOPLE	District WASAC & WATER PEOPLE
Outcome 15: City beautification and greening improved											
24 5.832 Km of camp Kanombe Busanza Rubilizi Asphalt road greened and beautified.	5.832 Km greened	Number of Km of road greened and beautified	Roads construction works completed	1.43	1.4	1.5	1.5	1: Planting pasparum and trees	5,000,000	DISTRICT	District, sectors
PUBLIC FINANCE MANAGEMENT											
Outcome 16: Increased access to financial services											
25 5,697,654,329 Rwf of Own Revenues collected	5,697,654,329 Rwf	% of revenue collected	5,123,826,896 Rwf of Own Revenues collected 2016/17	10%: 596,765,432 Rwf	40%: 2,279,061,732 Rwf	80%: 4,558,123,463 Rwf	100%: 5,697,654,329 Rwf	1: Quarterly public tax awareness and sensitization campaign 2: Conduct quarterly strategic meetings with RRA, Ngali for revenues mobilization, 3: Monitoring of taxes and fees collected on monthly basis provided by RRA, 4: Update and revise tax rates	390,000,000	DISTRICT	RRA, Ngali, KVCS, CoK

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
SOCIAL DEVELOPMENT											
SOCIAL PROTECTION											
Outcome 17: Improved welfare of needy genocide survivors											
26	578 HHs under extreme poverty supported with Direct support	Number of HHs under extreme poverty covered by FARG DS.	604 HHs under extreme poverty supported 2016/2017 FY.	578	578	578	578	578	52,380,000	FARG	District, FARG
27	25 Beneficiaries provided with Special DS	Number of beneficiaries provided with Special DS	25 beneficiaries provided with Special DS	25	25	25	25	25	10,440,000	FARG	District, FARG
28	2 blocs(4in1) with 8 units for genocide survivors houses constructed	%age of works	10 Units constructed 100%	10	10	10	10	10	90,000,000	FARG	LODA, District, Masaka Sector, local partners and citizens
29	30 Houses for genocide survivors houses rehabilitated	Number (houses) of shelters of needy Genocide survivors rehabilitated.	10 Houses for genocide survivors houses constructed	10	10	10	10	10	217,050,000	FARG	DISTRICT, FARG
Outcome 18: Increased coverage of the extreme poor and vulnerable.											
30	1147 of Labour intensive PW delivered to extremely poor households	Number of PW HH beneficiaries employed (cPW + ePW)	645 beneficiaries supported under PW/VUP for 2016-2017.	*1147	*1147	*1147	*1147	*1147	#####	LODA	District, LODA

Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
Outcome 19: Sustainable Graduation out of poverty.											
31 314 HHs beneficiaries supported with minimum package,	314 HHs beneficiaries supported	Number of HH beneficiaries of minimum package for graduation	150 HHs beneficiaries of minimum package supported for graduation	1- Identification of beneficiaries 2- Provide Community Based Health insurance to 9 families of caseworkers (Abahwituzi)	1- Purchasing domestic animals	314 HHs	1: M&E of the implementation of minimum package program.	1: Provide domestics animals 2: M&E of the implementation of minimum package program. 3: Provide Community Based Health Insurance to 9 families of caseworkers (Abahwituzi)	25,120,000	LODA	District, LODA
32 Direct Support delivered to 892 extremely poor households	Direct Support to 892 extremely poor HHs	Number of DS HH beneficiaries.	811 DS beneficiaries supported	892	892	892	892	1: Prepare lists of beneficiaries 2: Follow up the payment and monitor the direct support.	157,356,000	LODA	District, LODA
33 2 Cooperatives of people with disabilities supported.	2 PWDs Cooperatives supported.	Number of PWDs cooperative supported.	2 Cooperatives of people with disabilities supported.	Identification of Cooperatives of PWDs to be supported	2	2	2	1: Identification of PWDs cooperatives to be supported 2: Provide financial support, 3: Monitoring & Reporting	5,000,000	NCPD, District	NCPD/ District

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
EDUCATION											
Outcome 20: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE											
34 School feeding subsidies provided to 9475 students in 9-12YBE	9475 students supported	Number of Students supported	7159 students supported	9,475	9,475	9,475	9,475	1-Identification of students to be supported, 2-Conduct mobilisation meeting with parents committees 3-Transfer of school feeding funds to schools of 9&12YBE programme	137,756,985	MINEDUC /DISTRICT	
35 25 Classrooms and 36 latrines constructed,	Karembure Primary school constructed (9 Classrooms and 12 latrines constructed)	Number of classrooms, latrines constructed	9 Classrooms and 8 latrines constructed 100%	1- Acquisition of land, 2- People mobilization; 3-Tender of local construction materials and furniture; 4-Supervision construction works 5-Monitoring and reporting	1- Supervision of construction works 2- Monitoring and reporting	1- Supervision of construction works 2- Monitoring and reporting	1- Tender of local construction materials and furniture; 2- Supervision construction works 3- Monitoring and reporting	1- Acquisition of land, 2- People mobilization; 3-Tender of local construction materials and furniture; 4-Supervision construction works 5-Monitoring and reporting	#####	REB	
12 Latrine constructed in Kagarama Sector	Number of latrines constructed		1- Site identification	1- Site identification 2- Tender of local construction materials and furniture; 3- Supervision construction works 4- Monitoring and reporting	1- Supervision construction works 2- Monitoring and reporting	1- Supervision construction works 2- Monitoring and reporting	1- Tender of local construction materials and furniture; 2- Supervision construction works 3- Monitoring and reporting	1- People mobilization; 2-Tender of local construction materials and furniture ; 3-Supervision construction works 4-Monitoring and reporting		MINEDUC /DISTRICT	

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
	12 Classrooms constructed in GS Masaka I	Number of classrooms constructed		1- Site identification	1- Supervision construction works 2- Monitoring and reporting	1- Supervision construction works 2- Monitoring and reporting	1- Supervision construction works 2- Monitoring and reporting	1- People mobilization; 2- Tender of local construction materials and furniture ; 3- Supervision construction works 4- Monitoring and reporting			
	4 Classrooms constructed, and 12 latrines constructed in GS Ayabaraya	Number of classrooms and latrines constructed		1- Site identification	1- Supervision construction works 2- Monitoring and reporting	1- Supervision construction works 2- Monitoring and reporting	1- Supervision construction works 2- Monitoring and reporting	1- People mobilization; 2- Tender of local construction materials and furniture ; 3- Supervision construction works 4- Monitoring and reporting			
	3 ECE	Number of Pre-primary (ECE) classrooms constructed	NA	Site identification	Monitoring and reporting	Monitoring and reporting	Monitoring and reporting	1- People mobilization; 2- Tender of local construction materials and furniture ; 3- Supervision construction works 4- Monitoring and reporting	13,946,835	REB	District, MINEDUC
36	157 Genocide survivors assisted in secondary schools	Number of needy genocide survivors assisted in secondary schools	120 needy genocide survivors assisted in secondary schools	157	157	157	157	1- People mobilization; 2- Tender of local construction materials and furniture ; 3- Supervision construction works 4- Monitoring and reporting	32,968,800	FARG	District, FARG

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
Outcome 21: Improved quality and learning Outcomes across primary and secondary											
37 75 primary schools and 41 secondary schools inspected	75 primary schools and 41 secondary schools	* Number of schools inspected	74 primary schools and 44 secondary schools inspected in 2016/17	*17 Primary Secondary schools.	*18 Primary *9 Secondary schools.	*20 Primary *15 Secondary schools	*20 Primary *11 Secondary schools	1: Organize quarterly inspection of schools 2: Follow up of implementation of inspection recommendations	3,500,000	District	Cok, District
Outcome 22: Increased access to basic adult education to improve adult literacy and numeracy											
38 780 Illiterate people trained	780 Adults illiterates	Number of illiterate people trained	779 illiterate adults people trained	780 Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	Monitoring and Reporting	1: Identification of adult illiterates to be trained 2: Conduct training of adult people identified 3: Examination 4-Graduation	2,316,500	MINEDUC	MINEDUC, District
HEALTH											
Outcome 23: Increased geographical accessibility											
39 Gahanga Health center fenced 100%	Fencing 100%	%age of completion rate	Gahanga health center not fenced.	25%	50%	75%	100%	1: Tender for construction materials 2: Construction and supervision of works	37,500,000	District	District
40 Nyanza health post rehabilitated.	Rehabilitation works 100%.	% of rehabilitated works	Nyanza administrative office not operational	*People Mobilization	*Tender process	*Rehabilitation works 100%	*Reporting	1: Tender for construction materials 2: Supervision of rehabilitation works 3--Recruitment of head of health post	15,000,000	District	District, Mo
OUTCOME 24: Improved quality of the health services											
100% covered under Community based health insurance	100%	%age of subscription	99.6% of CBHI	25%	50%	75%	100%	1: Sensitization campaign ; 2: Engaging partners; 3: Follow up of support provided to vulnerable people.	39,375,000	District	Health centers, sectors, Hospital

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
Outcome 25: Reduced maternal mortality											
Maintain Skilled birth attendance above 90%	>90%	% of births attended by skilled health staff		>40%	>70%	>80%	>90%	Sensitization and monitoring		District, MoH	
PW receiving 4 ANC standard visits	51%	% PW receiving 4 ANC Visits		21%	30%	40%	51%	Campaign and monitoring		District, MoH	
Outcome 26: Fight against malnutrition											
42 95% Eligible children and mothers children receiving FBF	95%	% of eligible 6 to 24 months children receiving FBF	95% of eligible 6 to 24 months children receiving FBF	95%	95%	95%	95%	1-Identification of beneficiaries 2-Provision of FBF 3-M&E of its use	2,000,000	District Health centers, sectors, Hospital	
43 800HHs from ubudehe cat 1 and 2 supported.	800HHs	Number of HHs supported	325 HHs from ubudehe cat 1 and 2 supported.	1- Identification of HHs to be supported	800	Monitoring and reporting		1-Identification of HHs to be supported 2-Meeting with HHs to be supported 3-Monitoring and reporting	14,000,000	District, DUHAMI C	
Outcome 26: Improved Hygiene and environment conditions											
44 Hygiene inspection conducted in public infrastructures (91 Schools ;86 Restaurants &	91 Schools inspected	Number of Schools inspected	75 Schools inspected	22	23	23	23	1: Update list of public places, 2: Organize quarterly hygiene inspections in Public places 3-Monitoring and	29,300,000	District; Sectors & CoK	

Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
11 Big buildings (accommodating at least 100 people) inspected	10 Big buildings (accommodating at least 100 people) inspected	2	3	3	3	3	3 reporting.				
11 Hotels inspected	11 Hotels inspected	2	3	3	3	3					
19 Garages inspected	19 Garages inspected	4	5	5	5	5					
11 Health facilities inspected	10 Health facilities inspected	2	3	3	3	3					
ACCOUNTABLE GOVERNANCE											
GOVERNANCE AND DECENTRALISATION											
Outcome 27: Unity and Reconciliation reinforced and Moral values and patriotism promoted											
45 Ndi Umunyarwanda dialogues held in 4 specific groups	4 Ndi umunyarwanda dialogues in specific groups (Primary schools, Secondary schools, NYC and NWC.)	Number of Ndi umunyarwanda dialogues held in specific groups	Ndi Umunyarwanda dialogues held to all Primary and Secondary schools	ISpecific group (Primary schools)	ISpecific group (Secondary schools)	ISpecific group (NYC)	ISpecific group (NWC)	1: Organize Ndi Umunyarwanda dialogues 2-Hold Ndi Umunyarwanda in Specific groups 3: Monitoring and reporting	1,000,000	MITEC District, Sectors	
46 Unity and reconciliation forum operationalized at District level	2 meetings of Unity and reconciliation forum organized and conducted.	Number of meetings of Unity and reconciliation forum conducted	Unity and reconciliation forum available	Identification of members	1 (Meeting of Unity and reconciliation forum)	Follow Up and reporting.	1 (Meeting of Unity and reconciliation forum)	1-Organize meeting twice a year, 2- Implementation of recommendations.	5,125,000	NURC District, Sectors	
Outcome 28: Enhanced citizen participation											
47 597,000,000 Rwf of UMUGANDA value	597,000,000 Value of works in Frws of UMUGANDA A.	Value of works in Frws of UMUGANDA A.	Value of 597,000,000 Rwf	#####	#####	149,250,000	#####	1: Planning of umuganda activities; 2- Coordination of Monthly Umuganda Community work 3: Monthly reporting	597,000,000	District, Sectors, Minaloc	

Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders	
				Q1	Q2	Q3	Q4					
GENDER AND FAMILY PROMOTION												
Outcome 29: Child Rights protected												
48	ECD integrated services scaled up	IECD Model constructed	%age of construction works	41 ECD operational at Cell level	Identification and approval of ECD location,	Tender for construction materials	50%:(Terracing ,Foundation and wall elevation)	100%(Fishing works and completion)	1-Identification and approval of ECD location, 2- Construction works 3-Monitoring and reporting	40,000,000	IMBUTO FUNDATI ON,MIGE PROG, MINEDU C, DISTRICT	IMBUTO FUNDATI ON,MIGE PROG, MINEDU C, DISTRICT
Outcome 30: Family cohesion strengthened												
49	Umugoroba w'ababyeyi operationalized in 10 Sectors	10 inspections on Umugoroba w'ababyeyi.	Number of inspections on umugoroba w'Ababyeyi conducted(Quarterly basis)	Umugoroba w'ababyeyi operationalized in 10 Sectors.	10 Inspection (In 10 Sectors).	10 Inspection (In 10 Sectors).	10 Inspection (In 10 Sectors).	10 Inspection (In 10 Sectors).	1-Conduct quarterly inspections of operationalization Umugoroba w'ababyeyi. 2-Reporting	1,562,500	*DISTRIC T *MIGEPR OF	*DISTRIC T *MIGEPR OF
50	GBV and child abuse prevention and response strategies strengthened	4 Anti-GBV and child abuse campaign.	Number of Anti-GBV and child abuse campaign conducted	2 Anti-GBV and child abuse campaign.	1	1	1	1	1-Organize and conduct quarterly Anti-GBV and child abuse campaigns. 2-Reporting	1,000,000	*DISTRIC T *MIGEPR OF	*DISTRIC T *MIGEPR OF
51	District National Women Council supported	Support of 5,000,000Rwf to NWC	Amount supported	NWC project supported with 4 millions	Identification of NWC initiatives to be supported	2,500,000Rwf	2,500,000Rwf	Regural Monitoring	1-Organize meeting with NWC representative 2-Identification of NWC initiatives to be supported 3-Financial support of 5000,000Rw 4- Monitoring and reporting	5,000,000	District, NWC	District, NWC

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
Outcome 31: Improved service delivery in public sector.											
52 Audit conducted at District level and in 20NBAs by using peer review and peer learning	District and 20NBAs audited 100%	Number of NBAs audited	10 NBAs audited using peer review and peer learning	5NBAs and District	5NBAs and District	5NBAs and District	5NBAs and District	1-Organize and conduct audit at District level. 2- Organize and conduct audit in 20NBAs by using peer review and peer learning approach. 3-Organize PFM peer review in all District NBAs .	1,000,000	DISTRICT and CoK	DISTRICT and CoK
53 Governance month organized and conducted in 10 Sectors	Governance month conducted in 10 Sectors	Governance month reports available	Governance month conducted in 10 Sectors	Governance Assessment conducted	Governance Assessment report approved and submitted	Governance Month conducted	Governance Month conducted and report submitted	1) Conduct Governance Month 2017/2018); 2) Produce report	2,000,000	District, Sec	District, Sectors
54 Civil and vital events registered 100% in the CRVS Web based application	1) BIRTH : *Notification: 8597; *Registration: 6018; 2) DEATH: *Notification: 446; *Registration: 148 3) MARRIAGE: 879	Number of birth ,death and marriage event registered in CRVS Web based application	BIRTH : *Baseline for notification: 8145; *Baseline for registration: 3039 DEATH *Baseline for notification: 382 *Baseline for registration: 127	BIRTH : * notification at Health Facilities: 113.; 3.; *Registration at Sector level: 744	BIRTH : * notification at Health Facilities: 113.; 3.; *Registration at Sector level: 744	BIRTH : * notification at Health Facilities: 113.; 3.; *Registration at Sector level: 744	BIRTH : * notification at Health Facilities: 113.; 3.; *Registration at Sector level: 744	1. Preparation of the concept note 2- Conduct CRVS sensitization campaign 3- Compile electronically the CRVS events at Sector	1,000,000	DISTRICT,	DISTRICT , NISR

Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
			MARRIAGE: Baseline:752	Marriage:32	Marriage:32	Marriage:32	Marriage:32				
Outcome 32: Citizen satisfaction with public services increased.											
55	100% citizens' demands and complaints resolved.	Percentage of citizen demands/complaints received and resolved.	80%	100%	100%	100%	100%	1-Receive and resolve citizen demands and complains raised during community outreach and other sessions in 2017/2018	1,000,000	District	District
56	2 LG Governance inspections conducted in all sectors of the District in the FY 2017-18.	LG Governance inspection conducted in Local Government administrative entities.	ILG Governance inspections conducted in all sectors of the District in the FY 2017-18.	Mobilization campaign	ILG Governance inspections conducted in all sectors of the District in the FY 2017-18.	Reporting	1 LG Governance inspections conducted in all sectors of the District in the FY 2017-18 and reporting.	1-Conduct 2 local governance inspection for the FY 2017-18. 2-Reporting	1,000,000	District	District
57	5 Cells supported in completion of their administrative office.	Number of cells supported in completion of their administrative office.	5 Cells administrative offices under construction	1	2	1	1	1-Financial support to Sector for completion of their cells administrative offices ; 2-Monitoring and reporting	15,000,000	DISTRICT	DISTRICT

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/Milestones				Activities	Budget allocated (Frw)	SOURCE OF FUNDS	Stake holders	
				Q1	Q2	Q3	Q4					
JRLO												
Outcome 33: Access to Equitable Justice ensured												
58	100% Courts judgements cases without litigation received in 2017/2018 executed.	% of Courts judgements without litigation executed.	87%	100%	100%	100%	100%	100%	1: Execution of Courts Judgement cases without litigation; 2: Reporting.	10,000,000	District	Sectors, MAJ, Minaloc, Minijust
59	100% of Abunzi provided with incentives	Number of Abunzi "(disaggregated by gender) received incentives	100%	100%	100%	100%	100%	100%	1- Training of Abunzi; 2- Provide CHBI. 3- Public recognition during legal aid week	5,355,000	MINIJUST	Sectors, MAJ, Minijust
Outcome 34: Cultural values and norms promoted												
60	Civic education training programme (ITORERO) attended by all senior six leavers trained on the culture of ubutare.	% of identified senior six leavers trained on the Culture of Ubutore	3,005 Students have been trained on the Culture of Ubutore	* Identification of students to be trained	* Identification of sites, training of trainers	* Identification of sites, training of trainers	100% of Urugerero Report	100%	1: Identification of students to be trained, 2: Tender process, 3: Identification of sites, 4: Training of trainers, 5: Training of students, 6: M&E and Report	107,450,600	District	ITORERO NIC, District
Outcome 35: Youth sport and culture promoted												
61	District National Youth Council supported	Support of 5,000,000Rwf to NYC	Amount of money transferred	5,000,000 Rwf have been transferred for NYC Activities	Organize meeting with NYC	Transfer of funds to NYC 2,500,000	Transfer of funds to NYC 2,500,000	Monitoring & Evaluation	1: Transfers of Funds to NYC 2: Monitoring & reporting	5,000,000	MITEC, NYC	MITEC, NYC

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Outputs (Under priority area/Sector/Pillar)	Annual target	Indicator	Baseline	TARGETS/ Milestones				Activities	Budget allocated (Fr-w)	SOURCE OF FUNDS	Stake holders
				Q1	Q2	Q3	Q4				
62 Kicukiro Youth Patriotism cup organized and conducted in 10 Sectors.	Kicukiro Youth Patriotism in 10 Sectors.	Sector competition reports	Kicukiro Youth Patriotism cup organized and conducted in 2016/2017	Mobilization and awareness	Identification of teams	Organize competitions	1 Conduct competitions.	3,000,000	District, Sectors	District, Sectors	
TOTAL BUDGET								3,781,211,091			

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REPUBLIKA Y'U RWANDA



REPUBLIKA Y'U RWANDA

