

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

Akarere ka Kicukiro

IMIHIGO
Commit - Deliver - Impact

Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

Njyewe, **NYIRAHABIMANA Jeanne**, Mayor w'Akarere ka Kicukiro, mu izina ry'Akarere mpagarariye, 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'Umujyi wa Kigali n'Abafatanyabikorwa b'Akarere bose.

Bikorewe i Kigali, ku wa 9...../8...../2018

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

NYIRAHABIMANA Jeanne
Mayor w'Akarere ka Kicukiro



KAGAME Paul
Perezida wa Repubulika

KICUKIRO DISTRICT IMIHIGO 2018/19

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Q1	Q2	Q3	Q4	Annual target	Activities & Relevant stakeholders	Budget
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ECONOMIC TRANSFORMATION PILLAR

SECTOR: AGRICULTURE

Outcome 1: Agricultural production for priority crops increased

1 Agricultural productivity through land use and input use increased	Quantity produced per priority crop (MT)	Production: *4,407.85MT of Maize 2,758.5MT of bush beans Productivity: *3.89 T/ha of Maize *1,687T/ha of beans,	Kicukiro Imihigo Report 2017/2018	1. Elaboration of concept note. 2. Elaboration of implementation plan . 3. Conduc meeting for agriculture mobilization for season 2019 A (Fertilizers).	1. Distribution of 141 balance to 141 farmer promoters to weight the production 2. Training of farmers promoters to collect the production data. 3. Distribution of forms for reporting to Cell level	1. Monitoring all production data for Maize; Beans .	1. Consolidate all production data 2. Production: *Maize: 4,000 MT. *Bush Beans: 2,805MT. Maize 4MT/ha 3. Monitoring and reporting.	Production: *Maize:4,000 MT. *Bush Beans: 2,805 MT. *Productivity: Maize 4MT/ha	MINAGRIL RAB, Farmers Cooperatives 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Conduc meeting for agriculture mobilization for season 2019 A and 2019 B. 4. Distribution of 141 balance weight to 141 farmer promoters to weight the production, 5. Training of farmer promoters to collect the production data. 6. Distribution of forms for reporting to Cell level, 7. Monitoring all production data for Maize and Beans, 8. Consolidate all production data. 9. Final report.	22,114,632
	Quantity of subsidized fertilizers bought by farmers (Kg)	Fertilizers used: *DAP: 63,625 T, *UREA:36,83 T	Kicukiro activities Report 2017/2018	1. Elaboration of concept note. 2. Elaboration of implementation plan; 3-Registration of farmers in need agricultural inputs subsidized for season 2019 A(Fertilizers): 4. Sign Contract between Sectors, APTC and Services Providers 5. Distribution of Fertilizers: DAP:7,000Kg; UREA:23,590Kg * NPK:2,125Kg 6- Monitoring and reporting.	1. Registration of farmers in need agricultural inputs for subsidized for season 2019 A.(Fertilizers): 2. Distribution of Fertilizers: DAP:40,180Kg; NPK:2,830Kg, UREA:10,110Kg. KCL + Blends: 185 Kg 3. Monitoring for inputs distributed	1-Registration of farmers in need agricultural inputs for subsidized for season 2019 B. (Fertilizers) 2. Distribution of Fertilizers: DAP:20,220Kg; NPK:2,120Kg 3. Monitoring for inputs distributed to farmers.	1. Monitoring for inputs distributed to farmers	DAP:67,400 Kg UREA: 33,700 Kg, NPK: 7,075 Kg, KCL + Blends: 185 Kg	MINAGRIL RAB, Farmers Cooperatives 1. Elaboration of concept note. 2. Elaboration of implementation plan; 3-Registration of farmers in need agricultural inputs subsidized for season 2019 A and 2019B 4. Sign Contract between Sectors, APTC and Services Providers: 5. Distribution of fertilizers: DAP:67,400 Kg UREA: 33,700 Kg, NPK: 7,075 Kg, KCL + Blends: 185 Kg 6. Payment of fertilizers 7. Final report	24,119,531

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/Milestones				Annual target	Activities & Relevant stakeholders	Budget	
				Q1	Q2	Q3	Q4				
2	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) developed under Small Scale Irrigation Technology in 2017/2018	62.45Ha developed under Small Scale Irrigation Technology in 2017/2018	Kicukiro Imhigo Report 2017/2018	1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Conduct meeting for Community mobilization, 4. Identification of beneficiaries: *12.5Ha	*12.5Ha	*Track progress, *Monitoring and Evaluation.	*25 Ha developed under Small Scale Irrigation Technology (SSIT)	KICUKIRO DISTRICT, MINAGRIL 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Conduct meeting for Community mobilization, 4. Identification of beneficiaries, 5. 25Ha developed under Small Scale Irrigation Technology (SSIT), 6. Monitoring and reporting, 7. Payment, 8. Final report	12,400,000	
3	Vegetable production increased	Area of vegetables planted (Ha)	Vegetables: 198.2 Ha	Kicukiro Report season 2018 A 2017/2018	1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Conduct meetings for preparation of agriculture seasons 2019 A, 4. Cultivation of 100Ha.	1. Cultivation of 70Ha, 2. Monitoring and Reporting	1. Conduct meetings for preparation of agriculture seasons 2019 B, 2. Cultivation of 30Ha.	Cultivation of 200Ha.	KICUKIRO DISTRICT, MINAGRIL 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Conduct meetings for preparation of agriculture seasons 2019 A and 2019 B, 4. Monitoring and reporting, 5. Final report		
Outcome 3: Increased animal productivity											
4	Improved genetic for cows inseminated	Number of cows inseminated	1,284 Cows inseminated	Kicukiro Imhigo Report 2017/2018	300	390	390	200	1280 cows inseminated	MINAGRIL, LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Purchase semen and other materials, 4. Supervise and practice artificial insemination, 5. Final report.	6,153,646

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
5 Livestock vaccinated against diseases	Number of cows vaccinated against diseases	6,416 Livestock vaccinated against diseases	Kicukiro Imihigo Report 2017/2018	1. Elaboration of concept note, 2. Identification of cows to be vaccinated	Purchase vaccines and other vaccination materials	*LSD: 4,000 *Rabies: 200 *Brucellosis: 150 *BQ: 1,500 *RVF: 2,500	LSD: 3,213 Rabies: 200 Brucellosis: 180 BQ: 1,000 RVF: 1,220	7,213 400 330 2,500 3,720	MINAGRI/ LODA/ KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of cows to vaccinate, 4. Purchase vaccines and other materials, 5. Supervise and practice vaccination, 6. Monitoring and reporting.	
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT										
Outcome 4: Increased productive jobs through entrepreneurship and business development										
6 Productive jobs increased	Number of productive jobs created	18,724 off-farm jobs created	District Imihigo report 2017/2018	2,000	4,000	4,000	2,323	12,323	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Mobilization of citizens and follow up, 4. Inventory of new jobs created in all economic sectors, 5. Final report.	
7 Made in Rwanda promoted	Number of Made in Rwanda exhibition organized and conducted	One Exhibition organized by District in 2017/2018	District Imihigo report 2017/2018	Identification of potential exhibitors	Organize and conduct Made in Rwanda exhibition.	Reporting		Organize and conduct 1 Made in Rwanda Exhibition.	DISTRICT, LADF, MINICYOUTH 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of potential exhibitors, 4. Conduct meetings, 5. Organize and conduct Made in Rwanda exhibition, 6. Final report.	9,000,000
8 Saving culture (Akabando program) initiated	Number of Villages involved in saving culture.	NA	NA	1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Community Mobilization.	Launch Akabando program: 1 Village/Sector	Monitoring and reporting		Akabando operational in 10 Villages	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Conduct Community Mobilization, 4. Introduce Saving Culture in 10 Villages, 5. Final report.	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget	
				Q1	Q2	Q3	Q4				
SECTOR: TRANSPORT											
Outcome 5: Improved riding quality and level of service for road network											
9	Road quality upgraded	Rate of construction works	Feasibility and technical study approved	District Development Strategy 2018/2024	5%: Expropriation	10%: Tender process and Expropriation	20% : *Contract signing *Expropriation	30% : Topographic works and levelling at 4Km	6.95Km Kagarana - Muryange asphalt road Constructed at 30%	LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Tender process, 4. Expropriation, 5. Construction works-Leveling 6. Supervision of works, 7. Final report	1,602,000,000
10	Gahanga Center-Cricket play ground asphalt road constructed	Rate of construction works	Feasibility and technical study approved	District Development Strategy 2018/2024	1. Elaboration of concept note, 2. Elaboration of implementation plan	10%: *Expropriation *Tender process	30%: *Expropriation *Tender process	50%: *Leveling *Foundation Layer, *Drainage.	0.650 Km of Gahanga Center-Cricket play ground asphalt road constructed at 50%	LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Expropriation; 4. Tender process; 5. Construction works 6. Supervision 7. Final report	560,724,999
11	Earth road rehabilitated in 4 Sectors	Completion rate of 12 km rehabilitated under VUP/Public works	12 Km earth road rehabilitated in Masaka, Nyarungu, Kanombe and Gateraga. at 100%	Imhigo report 2017/2018	*Identification of beneficiaries *Tender for materials and equipment for road rehabilitation	25 %: *Tender process, *Rehabilitation works (Leveling of the Road and preparation of the platform).	75%: *Rehabilitation works (Leveling of the Road and preparation of the platform).	100%: * Completion of rehabilitation works(Road Compaction)	Rehabilitation of 12 Km earth road in Masaka, Nyarungu, Kanombe and Gateraga. at 100%	LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of P.W. beneficiaries, 4. Tender for materials and equipment for road rehabilitation 5. Supervision of works (Leveling of the Road and preparation of the platform ;Compaction of earth road). 6. Final report.	97,200,000
Outcome 6: Increased economic opportunities and social facilities in urban areas											
12	Increased ravine construction	Percentage of construction works	Feasibility and technical study approved	District development strategy 2018/2024	10%: Final notification	33%: *Expropriation *Site installation *Excavation works and supervision.	60%: Construction works & supervision	75%: Construction works & supervision	767m Gikundiro ravine constructed 75%	LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Tender process, 4. Expropriation, 5. Construction works, 6. Supervision,	341,048,835
SECTOR: ICT											
Outcome 7: Increased internet connectivity to productive use areas											
13	Internet connection rolled out to Local Government institutions	Number of institutions (Health facilities) connected to Internet	Poorer Internet connection with 3G single user Modem in 10 Health Centers.	District report 2017/2018	NA	NA	10 Health Center connected to Internet connection with 4G LTE	Maintenance of Internet connection with 4G LTE provided	Internet connection in 10 Health Centers of Kicukiro District	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of 4G Devices needed, 4. Installation of 4G Internet devices, 5. Final report.	840,000

Output (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
Outcome 8: Forest coverage maintained and increased										
14	Increased area under agro-forestry	Number of Ha of land and trees under agro forestry	132Ha of Agro forestry with 60,190 trees. 2017/2018	District Imhigo report 2017/2018	1. MoU between District and Contractor 2. Nursery preparations	180Ha with 72,000 agro-forest trees,	Monitoring and replacement of damaged trees	180Ha of agro forestry created and mapped with 72,000 agro-forest trees,	KICUKIRO DISTRICT: MINILAE 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. MoU between District and contractor, 4. Seedlings production, 5. Tree planting, 6. Monitoring and replacement of damaged trees, 7. Final report.	111,092,800
15	Forest cover increased and maintained	Number of Ha and trees in degraded forests rehabilitated	50,3Ha with 46,404 Forest trees 2017/2018	District activities report 2017/2018	*MoU between District and Contractor, *Nursery preparations .	* 75Ha with 45,000 trees,	Monitoring and replacement of damaged trees	* 75Ha of existing forest rehabilitated with 45,000 forest trees.	KICUKIRO DISTRICT: MINILAE 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. MoU between District and contractor, 4. Seedlings production, 5. Rehabilitation, 6. Monitoring and replacement of damaged trees, 7. Final report .	
16		Number of Ha and trees of new woodlots established		District Imhigo report 2017/2018	*MoU between District and Contractor *Nursery preparations	30Ha with 48,000 trees	Monitoring and replacement of damaged trees	30Ha planted with 48,000 trees	KICUKIRO DISTRICT: MINILAE 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. MoU between District and contractor, 4. Seedlings production, 5. Tree planting, 6. Monitoring and replacement of damaged trees, 7. Final report. <input type="checkbox"/>	
17		Number of fruit trees planted	10 Ha planted with fruit trees	District activities report 2017/2018	*MoU between District and Contractor * Nursery preparations	9,900	Monitoring and replacement of damaged fruit trees	9900 fruit trees planted	KICUKIRO DISTRICT: MINILAE 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. MoU between District and contractor, 4. Tree planting, 5. Monitoring and replacement of damaged trees, 6. Final report.	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget	
				Q1	Q2	Q3	Q4				
Outcome 9: Integrated and sustainable land management to maximize reliable, efficient and productive investments											
18	Integrated and harmonized land parcels registered in a paperless land register for an optimized land management	% of state land parcels registered	576 Land parcels registered	RLMUA and Districts	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%	State land parcels identified at 100%	KICUKIRO DISTRICT & RUMUA 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Identification of state land parcels in all Cells, 4. Approval of identified state land parcels by cell land committees, 5. Submission of a list of un registered state land parcels to Rwanda Land Management and use authority 6. Final report			
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 10: Increased access to improved settlement											
19	Shelter constructed for people relocated from High Risk zone and homeless	Number of Shelter constructed for people relocated from High Risk zone and homeless	4 Households relocated from High Risk zone	District limhigo report	*Community & partners Mobilization, *Construction works of 28 shelters *Supervision of works	*Construction works of 22 shelters *Supervision of works	50 Shelters constructed for people relocated from High Risk zone and homeless	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Community & partners Mobilization, 4. Construction works, 5. Final report.		150,858,421	
20	IDP Model village established and operationalized	*Completion rate of Ayabarya IDP Model Village and its components.	40 Houses completed 100% and 1 bloc with 32 dwelling units constructed at 91,25%	District 2016-2017 & 2017/2018 limhigo reports	*Completion of 4 bloc (With 32 dwelling units) at 100%, *32 vulnerable Households relocated in IDPMV, Construction works of 1 bloc 8mL *15%: Bill of Quantities and design drawings	Construction works of 1 bloc 8mL 40%: Excavation, Foundation and columns.	Construction works of 1 bloc 8mL 70%: Construction works: Column beams and slabs	Construction works of 1 bloc 8mL 100%: Construction works: Roofing and Walling	*4 blocs with 32 Dwelling units, 1 bloc (8 in 1) and Mushroom project completed 100% *32 vulnerable Households relocated in IDPMV.	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Completion of 4 bloc (With 32 dwelling units) at 100%, 4. Relocation of 32 vulnerable households, 5. Identification of beneficiaries for 8 new dwelling units, 6. BOQ & MOU with contractor, 7. Construction of 8 Dwelling Units 8. Implementation of mushroom project, 9. Supervision of works, 10. Final report.	307,375,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
SECTOR: PUBLIC FINANCE MANAGEMENT										
Outcome 11: Increased district own revenues generation capacity										
21 District Own revenues increased	Amount of own revenues generated (RW)	5,748,696,062 RW collected	District Imthigo report 2017/2018	614,115,477	2,070,737,266	2,779,210,408	780,279,018	6,244,342,169 RW of Own Revenues collected	KICUKIRO DISTRICT, RRA, NGALL, KYCS, CoK	12,500,000
Outcome 12: Increased transparency and accountability of Public funds in Local Government										
22 Public accountability enhanced and PFM strengthened	Percentage of implementable Auditor general's recommendations implemented.	41%	OAG 2016/2017	1. Elaboration of concept note, 2. Elaboration of implementation plan	25%	30%	25%	80% Auditor general's recommendations implemented.	KICUKIRO DISTRICT, OAG	
23	Number of NBAs audited by using peer learning review approach.	24 NBAs audited	District Imthigo report 2017/2018	5	5	5	5	20 NBAs audited	KICUKIRO DISTRICT, OAG	
				1. Elaboration of concept note, 2. Preparation and submission of audit plans, 3. Conducting audit assignment in 20 NBAs 4. Producing quarterly reports on assignment made, 5. Final report.						

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
SECTION: SOCIAL PROTECTION										
Outcome 13: Increased coverage and delivery of core Social protection programs										
24 Direct Support delivered to extremely poor households headed by females & males without labor	Number of eligible beneficiaries supported through direct support.	1,439 HHs under extreme poverty supported 2017/2018 FY.	Imhingo report 2017-2018	Provide support to 1438 eligible beneficiaries				Provide support to 1,438 eligible beneficiaries	LODA, FARG, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of beneficiaries, 4. Prepare payroll lists of beneficiaries, 5: Follow up the timely payment and monitor the direct support payment, 6: Final report.	199,619,277
25 Labor intensive CPW and e-PW delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (CPWs) and Expanded Public Works (ePWs)	1,047 beneficiaries supported under PMV/VUP for 2017-2018.	Imhingo report 2017-2018	*Identification of eligible beneficiaries: *1,750 HHs males and females beneficiaries working under Classic Public Works(CPW) *23HHs working under e-PW				*1,750 HHs males and females beneficiaries working under Classic Public Works(CPW) *23HHs	LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of eligible beneficiaries, 4: Payment of PW and e- PW beneficiaries, 5 Final report.	230,190,857
	Average working days gained by HHs beneficiary employed under VUP PWs			72Days				Average working days gained by HHs beneficiary employed under VUP PWs (72days)		
	Percentage of payments made within 15 working days after the due date	100% Payment made within 10 working days after the due date	District report 2017/2018	100% Payment made within 15 working days after the due date				100% Payment made within 15 working days after the due date	LODA, KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan 3: Payment 100% made within 15 working days after the due date 4: Final report	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Target/Milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
Outcome 14: Extremely poor households have increased access to complementary livelihood development services for economic empowerment										
26 Linkages between core Social Protection and complementary programs strengthened	Number of eligible HHs beneficiary receiving asset transfers grants under Minimum Package for Graduation (MPG) framework	314 HHs beneficiaries of minimum package supported for graduation	Imhingo report 2017-2018	1- Provide Community Based Health insurance to 17 families of caseworkers (Abahwituzi)	1- Purchasing domestic animals	Provide Domestic animals to 268 eligible beneficiaries under Minimum package program	1: M&E of the implementation of Minimum package program.	268 HHs beneficiaries supported with Minimum package program	LODAKIKUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of beneficiaries, 4. Provide asset transfers grants to eligible beneficiaries, 5. M&E of the implementation of Minimum package program, 6. Provide Community Based Health Insurance to families of caseworkers (Abahwituzi), 7. Final report.	26,228,000
27 Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	173 Dairy Cows distributed.	District IMHIGO report	20	40	50	28	138 Dairy Cows distributed.	MINAGR/KIKUKIRO DISTRICT, Partners 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Selection of beneficiaries, 4: Tender process, 5: Purchasing of 48 cows, 6. Organize Pass On (Kuziturira/ Kwitura) activities, 7. Provide Girinka package, 8. Organise, supervision and distribution of cows, 9. Final report .	33,531,533
28 3 Income generation activities (IGA) of PWD supported.	Number of IGA financially supported.	3 IGA	Sectors' reports	Identification of income generation activities (IGA) of PWD to be supported.	1. Sign MoU with identified cooperatives 2. Training of 3 cooperatives to be supported	Provide financial support of 6,500,000RwF to 3 PWDs support their IGA	Monitoring & Reporting	3 PWDs Income Generating Activities supported.	KIKUKIRO DISTRICT, NCPD 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3- Identification of PWDs IGA to be supported, 4- Sign MoU with identified cooperatives members, 5- Provide financial support of 6,500,000RwF to support 3 IGA of PWDs cooperatives 6- Final report.	6,500,000
SECTOR: ENERGY										
Outcome 15: Increased access to Electricity										
29 Households connected to electricity	Number of new households connected on-grid connection	841 HHs connected 2017-2018	District Imhingo 2017-2018 report	Identification of HHs beneficiaries	120	140	140	400 HHs Connected to electricity	KIKUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Identification of HHs beneficiaries, 4. Cash power payment, 5. Final report .	47,000,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/Milestones				Annual target	Activities & Relevant stakeholders	Budget	
				Q1	Q2	Q3	Q4				
Outcome 16: Increased education infrastructure											
30	Karembure 9&12 YBE constructed	% age of construction works	18 Classrooms constructed in Phase I and 21 latrines	2017/18 District Imhingo report	1- Sign MoU with contractor 2. Excavation works(5% of construction works)	Construction works 15%: *Foundation, column ,beam and slab for the first floor. *Columns and beam for the first floor	Construction works 50%: *Column ,Beam, Slab on the second floor *Walling *Roof works	Construction works 80%: 1-Finishing works 2-External works	Karembure 9&12 YBE completed at 80%	KICUKIRO DISTRICT,MINEDUC Elaboration of concept note, 2.Elaboration of implementation plan, 3.To sign MoU with contractor, 4. Supervision of construction works, 5.Final report	1,640,000,000
31	New classrooms and latrines constructed.	% age of construction works	16 Classrooms and 24 latrines constructed in 2017/2018	2017/18 District Imhingo report	1- Sign MoU with contractor 2. Supply Construction materials	Construction works 20%: *Construction work(Wall elevation and roofing) and Supervision of construction works	Construction works 100%: *Finishing works and Provisional Reception	Monitoring and reporting	30 New Classrooms and 36 latrines) constructed.	KICUKIRO DISTRICT,MINEDUC Elaboration of concept note, 2.Elaboration of implementation plan, 3.To sign MoU with contractor, 4.Supervision of construction works, 5.Final report	228,252,776
32	New Pre-primary classrooms constructed	% age of construction works			1- Sign MoU with contractor 2. Supply Construction materials	Construction works 20%: (Wall elevation and roofing) and Supervision of construction works.	Construction works 100%: Finishing works and Provisional Reception	Monitoring and reporting	3 New Pre-primary classrooms constructed	KICUKIRO DISTRICT,MINEDUC Elaboration of concept note, 2.Elaboration of implementation plan 3.To sign MoU with contractor 4.Supervision of construction works 5.Final report	
33	Classrooms maintained	Number of classrooms to be rehabilitated maintained			1- Sign MoU with contractor	*Maintenance works. 20%: (Wall and roofing) *Supervision of maintenance works .	*Maintenance works. 100%: Finishing works and Provisional Reception	Monitoring and reporting	7 Classrooms Maintained	KICUKIRO DISTRICT,MINEDUC Elaboration of concept note, 2.Elaboration of implementation plan, 3.Sign MoU with contractor 4.Supervision of maintenance works 5.Final report	
Outcome 17: Strengthening national administrative data: Civil Registration, vital status and Education administrative statistics											
34	Education administrative statistics collected and timely registered through school Data management system(SDMS)	Percentage of data entry in School Data Management System(SDMS)	Date entry in School Data Management System(SDMS)	MINEDUC/SDMS	96%	100%	100%	100%	Data entry in School Data Management System(SDMS) at 100%	KICUKIRO DISTRICT,MINEDUC 1.Elaboration of concept note, 2.Elaboration of implementation plan 3.Data entry in the SDMS, 4.Quality assurance at District level 5.Final report	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/Milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
35 Illiterate people trained	Number of illiterate people trained	Training of 782 adult people	District Imhingo 2017-2018 report		700	Monitoring and Reporting		700 adult illiterate people trained	KICUKIRO DISTRICT, MINEDUC 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Identification of adult illiterates to be trained 4. Conduct training of adult people identified 5. Examination 6. Graduation 7. Final report	1,425,273
36 Dropout and repetition reduced	Proportion of Dropout and repetition reduced	Drop out rate: 4.1% Repetition rate: 9.9%	MINEDUC Survey	Mobilization campaign	Mobilization campaign	Mobilization campaign	Mobilization campaign	Drop out rate: 2.1% Repetition rate: 5.9%	KICUKIRO DISTRICT, MINEDUC 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Quarterly mobilization campaign, 4. Final report	
SECTOR: HEALTH										
Outcome 18: Access to health services increased										
37 Increased Health Posts construction	Number of new health post constructed	6 Health post	District report	20%: Land acquisition and final modification	50%: Site installation, construction works of foundation	80%: Construction works: Wall elevation, Window & door fixing *Roofing	*100% Construction works: *Finishing works *Provisional reception	1 Health Post in Karambure cell constructed 100%	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Land acquisition, 4. Study, 5. Tender process, 6. Construction works and supervision, 7. Provisional reception, 8. Recruitment of head of health post, 9. Final report	25,000,000
38 Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	Coverage rate: 96.70%	Coverage rate of RSSB	50%	80%	100%	Final report	100% of people covered under community based insurance	KICUKIRO DISTRICT, SECTORS and PARTNERS 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Sensitization campaign, 4. Engaging partners 5. Monitoring 6. Final report	3,000,000
Outcome 19: Maternal, Child and Infant mortality reduced										
39 Family Planning (FP) services provided	FP modern method utilization rate (%)	45.4%	Moh	47%	50%	53%	55%	FP modern method utilization rate 55%	KICUKIRO DISTRICT, MOH 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Quarterly Mobilization 4. Final report <input type="checkbox"/>	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
40 Quality delivery and accessibility at health facility and community level increased	Percentage of births attended by skilled health professionals	83.5%	MoH	>90	>92	>94%	>95%	Percentage of births attended by skilled health professionals 95%	KICUKIRO DISTRICT, MoH 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Quarterly Mobilization 4. Final report	

Outcome 20: Family cohesion strengthened

41 Umugoroba w/Ababyeyi promoted	Number of inspections done by districts on umugoroba w/Ababyeyi conducted (Quarterly basis)	Umugoroba w/Ababyeyi inspected in 10 Sectors	District Imihigo reports 2017/2018	1	1	1	1	Conduct 4 inspection at Sector	KICUKIRO DISTRICT, MIGEPROF 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. To conduct quarterly inspection at sector level 4. Final report	721,154
42 Ayabaraya ECD Operationalized	Rate of Operational of ECD in IDP/Model Village	IECD Completed in Ayabaraya IDP Model Village	District Imihigo reports 2017/2018	1. Elaboration of concept note, 2. Elaboration of implementation plan	100%: *Acquisition of equipment : *Recruitment of Coordinator and caregivers	Monitoring and reporting	1 ECD Operational in Ayabaraya IDP/Model Village at 100%	Operational in Ayabaraya IDP/Model Village at 100%	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Acquisition of equipment 4. Recruitment of caregivers and ECD Coordinator 5. Final report	8,190,000

Outcome 21: Strengthened Social Care Services delivery for the most vulnerable

43 Child labour eliminated and prevented	100% of children in child labor removed and reintegrated	456 children in child labor removed and reintegrated	Reports from Districts	1. Child labour committees established at the Sector and Cell levels, 2. Members of Child labor committees identified, 3. Households and economic activities engaging children in labour mapped, child laborers and child labour causes identified 4. 100% of Children found in Child labor removed from Child Labor and re-integrated in families and schools 5. All people engaging children in child labour sanctioned	1. Regular inspections conducted and Children found in child labour removed and re-integrated 2. Identified causes of child labour addressed and prevented 3. Awareness on causes, consequences of child labour and actions for prevention raised among identified areas	0% of children in child labour All people found engaging children in child labour sanctioned All identified causes of child labour addressed and prevented	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Child labour committees established at the Sector and Cell levels, 4. Members of Child labor committees trained on their roles and responsibilities and committees fully functional, 5. Households and economic activities engaging children in labour mapped, child laborers and child labour causes identified 6. 100% of Children found in Child labor removed from Child Labor and re-integrated in families and schools 7. All people engaging children in child labour sanctioned 8. Final report	2,147,300
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Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget	
				Q1	Q2	Q3	Q4				
Outcome 22: Increased access to clean drinking water											
44	Households connected to water infrastructure increased	Number of household connected to water	34,752-Houses connected to water	WASAC REPORT /KICUKIRO BRANCH	500	500	500	500	2,000 New household connected to water	KICUKIRO DISTRICT, WASAC, WATER FOR PEOPLE 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Rehabilitation, resizing and extension of 31.9Km 4. Supervision of works 5. Transfer of District contribution to WASAC 6. Final report	218,000,000
45	Sanitation facilities increased	Rate of construction works	2 Public toilets constructed	2017/18 District report	*MoU between District and partners *Land acquisition	Construction works 40%; Construction works (Foundation)	Construction works 70%; Wall elevation and roofing	Construction works 100%; Completion of 2 Public toilets	2 Public toilets constructed 100%	KICUKIRO DISTRICT, ISUKU IWACU 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. MoU between District and partners, 4. Land acquisition, 5. Construction works, 6. Final report.	70,000,000
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR: GOVERNANCE AND DECENTRALIZATION											
Outcome 23: Improved governance, service delivery and accountability in Local Government											
46	Institutional capacity for service delivery and accountability developed	Percentage of citizen complaints received and resolved through Community outreach	78% complaints Received, Solved and reported	MINALOC guidelines on Community outreach programs	80%	80%	80%	80%	80% Complaints Received, Solved and reported	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Make weekly community outreach program, 3. To receive and solve 100% of citizens complaints and during community outreach program, 4. Final report.	
47		Percentage of citizen complaints received and resolved via e-citizens complaint tracking system	100% Citizen complaints received and resolved via e-citizens complaint tracking system	MINALOC / Umuragegov&CRC 2017	100%	100%	100%	100%	100% Complaints Received and resolved via e-citizens complaint tracking system	KICUKIRO DISTRICT, MINALOC 1. Elaboration of concept note, 2. Tracking of e-complaints submitted, 3. Reporting of solved complaints through E-Citizen complaints system	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/Milestones				Annual target	Activities & Relevant stakeholders	Budget	
				Q1	Q2	Q3	Q4				
48 Modernized civil registration and systems integration for online authentication strengthened.	Percentage of Vital events (Birth, Death, Marriage) timely recorded in the CRVS web application.	100%	2017/2018 Annual CRVS Report	90%	90%	90%	90%	90%	KICUKIRO DISTRICT, INISR 1. Elaboration of concept note, 2. Community mobilization, 3. To compile HMIS and CRVS Electronic data, 4. Final report.		
49 Increased transport facilities to Cells Staffs	Number of motorcycles purchased through Community mobilization	10 Motorcycles purchased in 10 Cells (6 in Masaka Sector, 4 in Gatenaga Sector)	District activities report 2017/2018	1. Elaboration of concept note; 2. Elaboration of implementation plan; 3. Fund mobilization.	*Mobilization and Awareness *Consolidate Sector implementation plans	15	16	31 motorcycles purchased through Community mobilization	KICUKIRO DISTRICT, District Citizen 1. Elaboration of concept note, 2. Mobilization and Awareness; 3. Consolidate Sector implementation plans; 4. Final report		
50 Improved administrative offices	Number of Cells administrative office completed	6 Cells supported in construction of Administrative offices	2017/2018 District Imihigo report	NA	1. Elaboration of concept note, 2. Elaboration of implementation	Provide Financial support of 5,000,000Rwf for completion,	Follow up and reporting	2 Cells administrative offices (Bwerank oil and Myungwe) completed	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Provide Financial support for completion, 4. Follow up of construction works, 5. Final report.	5,000,000	
51	Number of Cells administrative office renovated	NA	NA	NA	Elaboration of concept note,	NA	*Provide Financial support of 5,000,000Rwf for renovation, *Follow up and reporting	2 Cells Administrative offices (Nyurura ma/Kigarama and Rushehe) renovated	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Provide Financial support for renovation, 4. Follow up of renovation works, 5. Final report.	5,000,000	
Outcome 24: National Values, Ethics and National Service Promoted.											
52 Itorero operationalized in all villages	Number of Villages in which Itorero is operational	1. Itorero established in 327 Villages	Districts reports	327	327	327	327	327	Itorero operationalized in 327 villages	KICUKIRO DISTRICT, ITORERO 1. Elaboration of concept note 2. Elaboration of implementation plan, 3. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages, 4. Establish amasho and Ingamba in all villages, 5. Select and participate in the training of trainers for village Itorero operationalization, 6. Monitor and report the operationalization of Itorero, 7. Final report.	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & relevant stakeholders	Budget		
				Q1	Q2	Q3	Q4					
53	In-depth sessions on Ndi Umunyarwanda conducted at Sector	Number of in-depth sessions on Ndi Umunyarwanda conducted at Sector	Ndi Umunyarwanda dialogues among NYC, NWC, Primary school and secondary schools	2017 2018 District Imhigo report	10	10	10	10	10	Conduct 40 Ndi Umunyarwanda sessions at Sector level	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Organize and conduct Ndi Umunyarwanda sessions at Sector level 4. Final report	2,125,000
54	Unity and reconciliation assemblies established	Number of Peace Unity and reconciliation assemblies conducted	NA	NA	Conduct Peace Unity and reconciliation assembly in CYIMO Cell	Conduct Peace Unity and reconciliation assembly in GAKO Cell	Conduct Peace Unity and reconciliation assembly in MURINJA Cell	Conduct Peace Unity and reconciliation assembly in KAREMBURE Cell	4 Peace Unity and reconciliation assemblies conducted	KICUKIRO DISTRICT 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. To identify Opinion leaders and Unity and reconciliation member in identified locations, 4. Conduct Peace Unity and reconciliation assemblies, 5. Final report.	2,000,000	
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER												
Outcome 25: Improved access to quality Justice												
55	Justice delivery at local level reinforced	% of judgments executed (for enforceable cases received not rather than 30 April 2019)	66.8% ordinary cases received in 2017/2018 executed	Kicukiro District Imhigo reports 2017/2018	75%	75%	75%	75%	75% of judgments executed	KICUKIRO DISTRICT MINJUST 1. Elaboration of concept note, 2. Elaboration of implementation plan, 3. Organize and conduct citizen mobilization, 4. Execute ordinary cases received 5. Conduct Monitoring, 6. Final report.		
56	% of cases received and settled by mediation committees "Abunzi"	85% of cases received and settled by mediation committees "Abunzi"	2017/2018 MAJ Report	90%	90%	90%	90%	90% of cases received and settled by mediation committees "Abunzi"	KICUKIRO DISTRICT, MINJUST 1. Elaboration of concept note, 2. Elaboration of implementation plan 3. Provide incentive (BHI) to Abunzi 4. Receive and settle cases received by Abunzi 5. Monitoring of Abunzi functioning 6. Final report	5,355,000		

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual target	Activities & Relevant stakeholders	Budget
				Q1	Q2	Q3	Q4			
57 Public fund recovered for won cases	Percentage of Government funds recovered	2,800,000Rwf Identified Government fund not recovered	District report 2017/2018	Identification of all debtors and public funds to be recovered	10%	20%	30%	Government funds recovered up to 30%	KICUKIRO DISTRICT, MINIJUST 1. Elaboration of concept note. 2. Elaboration of implementation plan, 3. Make an inventory of judgments in which courts ordered charges/damages for the benefit of the Government, 4. Public awareness on voluntary payment of Government funds 5. Recover funds and publish periodic report on Government funds recovery 6. Final report	
TOTAL BUDGET:										
4,032,894,907										

REPUBULIKA Y'U RWANDA



REPUBLIKA Y'U RWANDA

