

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Kicukiro

Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Imihigo 2016 - 2017

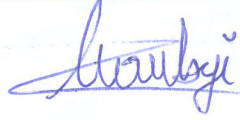

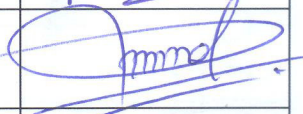

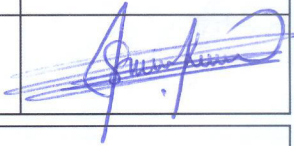
Twebwe, Umuyobozi w'Umujyi wa Kigali n'Abayobozi b'Uturere, duhigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka.

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

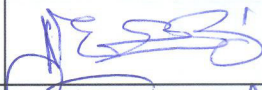

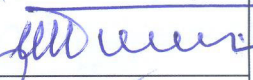
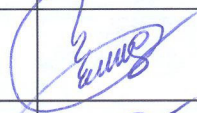

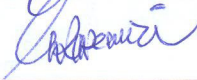

Bikorewe i Kigali, ku wa 09./09./2016


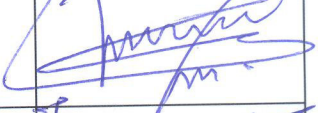


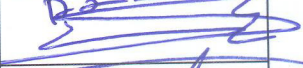



UMUJYI WA KIGALI		
UMUJYI WA KIGALI	UMUYOBOZI	UMUKONO
UMUJYI WA KIGALI	MUKARULIZA Monique	
AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
1. GASABO	RWAMURANGWA Stephen	
2. KICUKIRO	NYIRAHABIMANA Jeanne	
3. NYARUGENGE	KAYISIME Nzaramba	

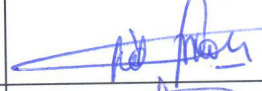

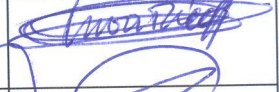


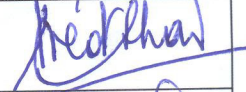

INTARA Y'AMAJYARUGURU

AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
4. BURERA	UWAMBAJEMARIYA Florence	
5. GAKENKE	NZAMWITA Deogratias	
6. GICUMBI	MUDAHERANWA Juvenal	
7. MUSANZE	MUSABYIMANA Jean Claude	
8. RULINDO	KAYIRANGA Emmanuel	

INTARA Y'IBURASIRAZUBA

9. BUGESERA	NSANZUMUHIRE Emmanuel	
10. GATSIBO	GASANA Richard	
11. KAYONZA	MURENZI Jean Claude	
12. KIREHE	MUZUNGU Gerald	
13. NGOMA	NAMBAJE Aphrodise	
14. NYAGATARE	MUPENZI George	
15. RWAMAGANA	MBONYUMUVUNYI Radjab	

INTARA Y'AMAJYEPFO		
AKARERE	UMUYOBOZI W' AKARERE	UMUKONO
16. GISAGARA	RUTABURINGOGA Jerome	
17. HUYE	MUZUKA KAYIRANGA Eugene	
18. KAMONYI	UDAHEMUKA Aimable	
19. MUHANGA	UWAMARIYA Beatrice	
20. NYAMAGABE	MUGISHA Philbert	
21. NYANZA	NTAZINDA Erasme	
22. NYARUGURU	HABITEGEKO Francois	
23. RUHANGO	MBABAZI Francois Xavier	

INTARA Y'IBURENGERAZUBA		
24. KARONGI	NDAYISABA Francois	
25. NGORORERO	NDAYAMBAJE Godefroid	
26. NYABIHU	UWANZWENUWE Theoneste	
27. NYAMASHEKE	KAMALI Aime Fabien	
28. RUBAVU	SINAMENYE Jeremie	
29. RUSIZI	HARELIMANA Frederic	
30. RUTSIRO	AYINKAMIYE Emerence	



KAGAME Paul
Perezida wa Repubulika

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Njyewe, NYIRAHABIMANA Jeanne, Mayor w'Akarere ka Kicukiro, mu izina ry'Akarere mpagarariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 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 09/09/2016

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

NYIRAHABIMANA Jeanne
Mayor w'Akarere ka Kicukiro

KAGAME Paul
Perezida wa Repubulika

KICUKIRO DISTRICT IMIHIGO 2016 /17												
Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders			
			Q1	Q2	Q3	Q4						
ECONOMIC DEVELOPMENT												
AGRICULTURE												
OUTCOME 1: Increased Agricultural Productivity												
1	1,611 ha of Maize and 3,223ha of bush beans cultivated	Ha of land cultivated on priority crops	1,611 ha: Maize 3,223 ha: Bush Beans	Preparation of agriculture seasons and farmers mobilisation	Maize: 1,300 ha Bush beans: 1,723ha	Maize: 260 ha Bush beans: 1,500ha	*Maize: 51ha	1: Mobilise farmers through TWIGIRE extension model, 2: Preparation of agriculture seasons A, B and C 3: Launching agricultural seasons 4: Cultivation of Land 5. Monitoring and reporting	3,000,000	MINAGRI, RAB, Farmers Cooperatives; District, Sectors		
2	5,460 T of Maize and 2,929 T of bush beans produced	Average yields of priority crops on cultivated land	Maize: 5,641T Beans: 3,003T	0	0	0	5,460 2,929	0	0	1: Distibution of forms for reporting to concerned Imidugudu and consolidate all production data 2: Monitoring and reporting.	5,000,000	MINAGRI, RAB, Farmers Cooperatives; District, Sectors
OUTCOME 2: Increased animal resources productivity												
3	1,091 cows inseminated	Number of cows inseminated	2300	109	327	382	273	1:Purchase semen, hormon and others materials 2:Organise, supervision and practice artifial insemination	2,100,487	MINAGRI/LODA/ District		
4	8,250 of livestock vaccinated against diseases	Number of livestock vaccinated against diseases	11,000	0	0	6,000	2,250	1:Identification of cows to vaccinate 2:Purchase vaccines and others materials 3:Organise, supervision and practice vaccination	2,496,856	MINAGRI/LODA/ District		
5	150 Milk cows Purchased and distributed	Number of milk cows distributed	170	15	15	100	20	1:Selection of beneficiaries 2:Purchasing of 71 cows 3:Organize Pass On(Kuziturira/Kwitura) activities; 4: Organise, supervision and distribution of cows	23,576,512	MINAGRI/LODA/ District		
EXPORT												
OUTCOME 3: Increased growth of non-traditional exports												
6	8 ha of 2,800 trees of Mangoes (2,000) and avocados(800) fruits planted in radical terraces of Gahanga	* Ha planted Number of trees planted	15ha planted with 7,750 trees of Mango, avocado and orange	Grafting	Plantation of 2,800 trees	Monitoring	Monitoring and Evaluation	1:Identification of nurseries to be developed 2: Grafting 3:Identification of sites for plantation 4:preparation of sites 5: Plantation 6: Monitoring	1,225,000	NAEB, District, Sectors		

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders	
			Q1	Q2	Q3	Q4				
URBANIZATION AND RURAL SETTLEMENT										
OUTCOME 4: Enhanced Urbanization and development of cities and town										
7	Ayabaraya new IDP model village developed in Masaka Sector	% of works and services completed in Ayabaraya IDP model village	Site identified and acquired	*Layout plans developed *House designs developed	10%	70%	100%	1: Develop the layout plan 2: Develop the designs 3: Internal road creation 1.5 km 4. Construction of 10 housing units (four in one houses) for 40 households 4. Construction of 2 classrooms 5. Construction of 1 selling point 6. Construction of 1 multipurpose hall	501,250,090	MININFRA, Reserve force, District, Masaka Sector, local partners and citizens
8	Detailed physical plan in Nyarurama Cell (20Ha), Gako cell(20ha) and Karembure Cell(20Ha)	plans produced and implemented	Unplanned residential area	20%	30%	25%	25%	1: Plan preparation and approval, 2: Fixing road beacons, 3: fixing plot beacons, 4: create roads		Sectors
9	64 luxury apartments of KISIMA completed 100% in Kagarama Sector	Completion rate	Houses constructed up to 70%	10%	10%	5%	5%	1: Supervision of construction works		OXYPROP
10	Kicukiro Center Commercial complex project constructed up to 40%	houses constructed	Land availed	10%	10%	10%	10%	1: MOU Signed 2: Supervision of construction works	3,000,000,000	United enrichment ltd
11	16 blocks of 30 units complex apartments built up to 60% in Gahanga Sector	Number of houses	land availed	20%	20%	10%	10%	1: Sign MOU 2: Supervision of works(Site development; Construction works).		Private Investor
12	Conduct a study of informal settlement upgrading in Gatenga Sector	study availed	Existing informal settlement in Gatenga	20%	30%	25%	25%	1: Preparation and supervision of tender processes 2: Review and acceptance of Feasibility study 3: Revision of the final study 4: acceptance of study.	100,000,000	RHA, COK

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders	
			Q1	Q2	Q3	Q4				
TRANSPORT										
OUTCOME 5 Improved road network and sustainability										
13	5.832 KM of camp Kanombe Busanza Rubilizi Asphalt road completed 100%	Km of asphalt roads constructed	Works at 70%	85%	15%	-	-	1-Supervision of works (Base course layer at 5.8km; Wearing course to 5.8 km; Road signalization;Finishing works). 2- Provisional reception of Works	3,450,275,251	LODA, Minecofin
14	6.5 km of earth roads rehabilitated (1.5Km in MASAKA, 1.5Km in KANOMBE, 1.5Km in NYARUGUNGA and 2 Km in Gatenga sector)	Number of Km Rehabilitated	12 Km of Earth Road Rehabilitated in 2015/16	20%	30%	25%	25%	1: Identification of P.W. beneficiaries and List of workers (Targeting lists); 2: Tender for materials and equipments for road construction; 3: Supervision of works (Levelling of the Road and preparation of the platform ;Compaction of Laterite on the Road).	195,294,079	LODA, Minecofin District, 4 VUP Sectors
PRODUCTIVITY AND YOUTH EMPLOYMENT										
OUTCOME 6: Increased employment in off-farm Jobs										
15	18,724 Off farm jobs created and reported	Number of off-farm jobs created	23,688 off farm jobs created in 2015/16	4,000	5,824	5,100	3,800	1 : Mobilization of partners and follow up of new off farm job created; 2: inventory of new off farm jobs in all economic sectors	3,000,000	MIFOTRA/NEP/ District
16	450 New and existing MSMEs coached to access finance	number of MSMEs coached through BDAs scheme	1000 MSMEs Caoched	80	150	150	70	1: Mobilization of citizens on existing BDS opportunities 2. Link citizens with BDAs for busines plan elaboration ; business coaching business coaching (voucher system). 3: Monitoring of business development services through BDAs.	10,500,000	RDB/ District
17	200 TVET graduates facilitated to access start up toolkit loan facilitate	v Number of hands-on skills graduates accessing start-up toolkit/equipment	430 Facilitated to access start up toolkits	25	50	50	75	1: Identify and Mobilise TVET graduates to access start up toolkits 2: Link TVET graduates to BDAs for elaborating business plans 3: Link TVET Graduates to SACCOS	70,000,000	MIFOTRA/NEP/ BDF/ District
18	325 Start up/ Growing MSMEs facilitated to access finance through guarantee	Number of MSMEs supported to acces finance through guarantee scheme	250 facilitated to access finance	50	125	125	25	1: Mobilize Start up/ Growing MSMEs and inform them about BDF services	260,000,000	BDF / District
19	Mini market constructed for supporting identified street vendors	Completion rate of Mini markets	Street vendors identified	Mobilization of funds	Tender for construction	Construction and supervision of works	Construction and supervision of works	1: Mobilization of funds 2: Tender for construction 3: Construction and supervision of works	70,000,000	Migeprof, District and Sectors

Outputs (Under priority area/ sector/ Pillars)		Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
FINANCIAL SECTOR										
OUTCOME 7: Financial services strengthened										
20	Saccos non performing loans recovered up to 95%	% rate of recovered loans	93%	85%	95%	95%	95%	Sensitization and recover unpaid loans		District, RCA, Sectors, SACCOs
21	95% of VUP loans recovered	% rate of recovered loans	74%	75%	80%	85%	95%	Sensitization and recover unpaid loans		LODA, District, 4VUP Sectors,
ENVIRONMENT AND NATURAL RESOURCES										
OUTCOME 8: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.										
22	19 Ha of 46,840 forest trees , 136ha of 54,312 agro-forest trees and 10 km of roads with 7,000 trees planted	# Ha # trees planted #Km of roads	* 15 Ha of 52,500 Forest trees * 100ha of 95,200 agro-forest trees * 10 km of roads with 20,800 trees	* Purchasing of seeds * Settlement of nursery beds	Plantation Of 108,152 trees	Follow up	Replacement	1: Purchasing of seeds 2: Settlement of nursery beds 3: plantation 4: follow up 5: Replacement	21,630,457	MINIRENA/ DISTRICT /Reserve force
OUTCOME 9 : City beautification and greening improved										
23	New Airport asphalt road (1km) greened and beautified	Area of roads greened	Roads construction works completed	Land site preparation	Planting pasparum and ornamental trees	Planting pasparum and ornamental trees		1: Planting pasparum and ornamental trees		District & Sectors, CoK
ENERGY										
OUTCOME 10 : Improved energy Efficiency										
24	1,000 new Households using cooking gas	Number of new HHs using Cooking Gas	3,813 new HHS for 2015/16	100	300	300	400	1: Sensitize the community on the Use of cooking gas technology 2: Connect the Communities to the cooking Gas suppliers		District, Sectors, REG
PUBLIC FINANCE MANAGEMENT										
OUTCOME 11: Improved resource base										
25	5,597,654,329 Rwf of Own Revenues collected	% of revenue collected	78% collected in 2015/16	10%	30%	40%	20%	1: Tax awareness, sensitization and campaign 2: Conduct quartely strategic meetings with RRA, Ngali for revenues mobilization, 3: Monitoring of taxes and fees collected on monthly basis; 4: Update and revise taxe rates	381,935,590	RRA, Ngali, KVCS, CoK

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders	
			Q1	Q2	Q3	Q4				
SOCIAL DEVELOPMENT										
SOCIAL PROTECTION										
OUTCOME 12: Increased coverage of the extreme poor and vulnerable										
26	609 of HHs under extreme poverty supported with Direct supported	Number of HHs under extreme poverty covered by FARG DS.	609 of HHs under extreme poverty support for 2015/2016 FY.	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	1: Prepare lists of beneficiaries 2: Submit request to finance Unit 3: Follow up the timely payment and monitor the direct support.	55,890,000	FARG/ District/Sectors
27	10 shelters of needy Genocide survivors constructed	Number of houses constructed	8 shelters of needy Genocide survivors constructed in 2015/16	Identification of the site and land acquisition	Expropriation of the land	10 Houses at 50%	10 Houses completed 100%	1: site identification, 2: Valuation and expropriation 3: Sign MoU, construction and supervise works.	155,800,999	FARG/ District/Sectors
OUTCOME 13: Sustainable Graduation out of poverty.										
28	800 beneficiaries supported under Direct support-VUP for self-sustainability	Number of beneficiaries supported under DS/VUP	1239 beneficiaries supported under DS/VUP for 2015-2016.	800 beneficiaries with 100% of Q1 Direct support budget	800 beneficiaries with 100% of Q2 Direct support budget	800 beneficiaries with 100% of Q3 Direct support budget	800 beneficiaries with 100% of Q4 Direct support budget	1: Screening of targeting lists . 2: approve lists by Sector council committee 3: Transfers to Sectors and payment	166,510,619	GOR/LODA
29	150 HHs beneficiaries supported with minimum package in Masaka.	Total number of beneficiaries for Minimum package for graduation	125 HHs beneficiaries of minimum package supported for graduation	Purchasing domestic animals	150 HHs supported	M&E	M&E	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)	15,830,148	MINALOC
30	645 of beneficiaries supported under PW/VUP .	Number of beneficiaries supported under PW/VUP .	645 beneficiaries supported under PW/VUP for 2015-2016.	645 eligible beneficiaries selected	645 PW beneficiaries working in public works	645 PW beneficiaries working in public works	645 PW beneficiaries working in public works	1: Identification of eligible beneficiaries; 2: Site identification for public Works; 3: Timely payment of PW beneficiaries	103,500,000	LODA, Minecofin
OUTCOME 14: Increased coverage of the extreme poor and vulnerable.										
31	2 cooperatives of people with disability financially supported.	Number of cooperative projects financially supported.	2 cooperatives of people with disabilities supported.	Identification of Cooperatives of PWDs	Selection of 2 best cooperatives	100% (Financing)	Monitoring and evaluation	1: Identification of PWDs cooperatives to be supported 2: Provide financial support to 2 cooperatives of people with disability. 3: Monitoring & Evaluation	5,000,000	NCPD/ District

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders	
			Q1	Q2	Q3	Q4				
EDUCATION										
OUTCOME 15: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE										
32	Rwanda Technical teacher institute (RTTI) completed 100% and operational (Phase 2)	*Completion rate *Operationalization	Phase 2 built at 65%	10%	20%	5%	Operational	1: Follow up and supervision of works; 2: Mobilization of trainees.	1,429,383,362	KOICA/WDA/ IPRC Kicukiro
33	9 classrooms and 8 latrines constructed 100%	Number of classrooms, latrines constructed 100%	12 classrooms, 24 latrines and 5 libraries and 9 Pre-Primary classrooms constructed in 2015/2016	Tender activities	9 classrooms and 8 latrines at 95%	9 classrooms and 8 latrines at 100%	-	1: Tender for construction materials 2: Transfers of funds to Sectors 3: Construction and supervision of works	72,416,880	MINEDUC /REB/District
OUTCOME 16: Improved quality and learning outcomes across primary and secondary										
34	All 74 primary schools and 40 secondary schools inspected	* Number of schools inspected	All 71 primary schools and 40 secondary schools inspected in 2015/16	18 Primary and 9 Secondary schools	17 Primary and 6 Secondary schools	20 Primary and 15 Secondary schools	19 Primary and 11 Secondary schools	1: Organize quarterly inspection of schools 2: Follow up of implementation of inspection recommendations	3,500,000	MINEDUC , CoK, DISTRICT ,
OUTCOME 17: increase access to basic adult education to improve adult literacy and numeracy										
35	750 Adults illiterates trained	Number of adults illiterates trained	776 illiterate adults people trained	194	388	582	750	1: Identify adults illiterate to be trained 2: Conduct Training 3: Transfers of funds to literacy centers	2,710,000	MINEDUC
HEALTH										
OUTCOME 18: Improved quality of the health services										
36	100% covered under Community based health insurance	% of people covered under community based insurance	95% of CBHI	30%	24%	13%	33%	1: Sensitization campaign ; 2: Engaging partners; 3: Follow up of support provided to vulnerable people.		Health centers, sectors, Hospital
37	10 Public health centers are quarterly supervised	Number of health centers supervised	Supervision once a quarter	* 2 Health centres inspected * Training of HC hygiene staffs	3 Health centres inspected	3 Health centres inspected	2 Health centres inspected	1: Training on hygiene standards in health centres 2: Conduct quarterly hygiene inspection in public health centers	2,000,000	District, Health Centers, Hospital
38	Maternity of Gikondo Health centre completed 100%	completion rate	70%	15%	15%			1: Supervision of execution works, 2: Facilitate operationalization.	10,000,000	MoH, GIKONDO Health Center, District

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
OUTCOME 19: People's Improved sight									
39	Eyes screenings for 6,000 people conducted in all sectors	Number of people accessed eyes care screenings	A partner committed to support the programme	1000	2000	2000	1000	1.: People's Mobilization 2: to train nurses in every health centre across the District to provide front-line eye care 3: Monitoring of the Programme	Vision for a Nation foundation, Health centres
OUTCOME 20: Increased geographical accessibility									
40	Dream Health polyclinic in Gatenga Sector completed 100%	Completion rate	70%	10%	5%	5%	10%	1: Supervision of execution works	New life Ministries church/ District
GENDER AND FAMILY PROMOTION									
OUTCOME 21: Improved quality and learning outcomes across primary and secondary Adequate									
41	Early Childhood Development centre (ECD) of Ayabaraya constructed	Number of ECD established and operationalized at Cell level	MOU with Reserve force signed	50%	8%0	100%		1: Supervision of works; 2: Reception of works.	38,800,290 NCC/GLOBAL FUND
42	Community-based Early Childhood Development Centers established in cells	Number of ECD established cell level	2 ECDs built in 2015/16	ECDs location Identification	ECDs operationalized and supported (equipments)	ECDs operationalize d and supported (equipments)	ECDs operationalized and supported (equipments)	1. Identify locations for Early Childhood Development Center at cell level 2. Establish Early Childhood Development Center at cell level and provide equipments	District MINALOC, MIGEPROF, NCC, FBOs, MINEDUC, MINAGRI, MINISANTE
OUTCOME 22: Children's Rights Protected									
43	85 Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care	Number of children in the streets and orphanages reintegrated into families	Children from centers for children in streets were placed into families in FY 2015/16	Identification of families and their location	19 Children placed into families by December 2016	54 Children placed into families by March 2017	85 Children placed into families by June 2016	1. Organize awareness campaign on encouraging families to receive children 2. Pre-reintegration home visits to families of all identified children by June 2017 3. Reintegrate the street children into	2,000,000 NCC/ MIGEPROF/ Sectors/ Orphanages/ Transit Centers
OUTCOME 23 Community Based Education on Family Values to Safeguard Family Cohesion Enhanced									
44	Community Based Education on Family values to safeguard family cohesion enhanced established at cell level	% of social problems (street children, dropout, malnutrition, GBV cases) handled at cell level		Sensitization of all Cells to establish committees	social problems resolved at 100%	social problems resolved at 100%	social problems resolved at 100%	1: Put in place and operationalize the committee at cell level; 2: Conduct regular monitoring; 3: Quarterly reporting.	Sectors / Cells/Established committees/Abunzi

Outputs (Under priority area/ sector/ Pillars)		Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
SPORT & CULTURE										
OUTCOME 24: Youth empowered										
45	District National Youth Council supported	amount of money transfered	4,000,000 Rwf have been transferred for NYC Activities		Transfer of funds to NYC 2,000,000	Transfer of funds to NYC 2,300,000	Monitoring & Evaluation	1: Transfers of Funds to NYC 2: Monitoring & Evaluation	4,300,000	MYICT, NYC
OUTCOME 25: Sport promoted										
46	Grassroots mass sport (sport de masse) organized and operational in all Sectors.	Number of Grassroots mass sport conducted in Sectors	Car free days organized every month	Mass sport organized once a month in every sector	Mass sport organized once a month in every sector	Mass sport organized once a month in every sector	Mass sport organized once a month in every sector	1. Mobilize all Sectors to establish Grassroots mass sport 2: Organize mass sport once a month		District, Sectors, cells, Villages
OUTCOME 26: Cultural and Arts activities promoted										
47	2 Dance traditional troupes supported	Number of dance traditional troupes supported	-	-	Identification of troupes	organize competitions and rewarding 2 best performers		1: Organize competitions; 2: Rewarding best performers.	1,882,131	MINISPOC, District
ACCOUNTABLE GOVERNANCE										
Governance and decentralization										
OUTCOME 27: Improved service delivery in public sector										
48	100% citizen's complaints solved.	% of citizen cases/complaints received and resolved.	97% of citizen's complaints solved.	100%	100%	100%	100%	1: Receive and solve citizen's complaints. 2: Refer unsolved cases to competent organs	6,000,000	Sectors, MAJ, Minaloc, Minijust
49	Niboye Administrative Office completed 100%	Completion rate	Niboye administrative office built up to 80%	5%	5%	10%	Reception	1-Construction works ; 2-Supervision of works; 3-Provisional reception.	123,242,884	DISTRICT
OUTCOME 28 Enhanced citizen participation										
50	597,000,000 Rwf of UMUGANDA value	Value of works in frws of UMUGANDA.	Value of 589,057,094 Rwf	149,250,000	149,250,000	149,250,000	149,250,000	1: Planning of umuganda activities; 2: Monthly reporting	1,200,000	Sectors, Minaloc
JRLO										
OUTCOME 29: Access to Equitable Justice ensured										
51	100% of Courts' judgements cases without litigation executed	% of Courts judgements executed	87%	25%	25%	25%	25%	1: Execution of Courts Judgement cases without litigations; 2: Reporting.	6,000,000	Sectors, MAJ, Minaloc, Minijust

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders	
			Q1	Q2	Q3	Q4				
OUTCOME 30: Unity and Reconciliation reinforced and Moral values and patriotism promoted										
52	Paople who foster Unity and Reconciliation (Abarinzi b'igihango) selected	Number of Abarinzi b'igihango selected	-	* Conduct Meeting with Sectors and cells councils Chairperson * Selection	Foster Unity and Reconciliation	Foster Unity and Reconciliation	Foster Unity and Reconciliation	1: Conduct Meeting with Sectors and cells councils Chairperson 2: Conduct training at District and Sector level 3: Selection of Abarinzi b'igihango		NURC, District, Sectors
53	Ndi Umunyarwanda dialogues held to all Primary and Secondary schools and all Sectors	# of dialogues held		Hold ndi Umunyarwanda dialogue to specif groups	Hold ndi Umunyarwanda dialogue to specif groups	Hold ndi Umunyarwanda dialogue to specif groups	Hold ndi Umunyarwanda dialogue to specif groups	1: organize Ndi Umunyarwanda dialogues to specific groups 2: Monitoring and reporting		NURC, District, Sectors
OUTCOME 31: Cultural values and norms promoted										
54	Civic education training programme (ITORERO) attended by 2,900 senior six leavers of male and female	Number of Students trained on the Culture of Ubutore	2849 Students have been trained on the Culture of Ubutore	*Identification of students to be trained *Tender process	Identification of sites, training of trainers	Training of 2,900 students	Evaluation of Urugererero Report	1: Identification of students to be trained, 2: tender process, t3: identification of sites, 4: training of trainers, 5: training of students. 6: M&E and Report	107,450,600	ITORERO NIC, District
55	Civic education training programme (ITORERO) attended by 2,200 elected local leaders on the culture of ubutore	Number of elected local leaders trained	New elected local leaders	*Tender process and awarding *Site identification	training of trainers and Training of 2,200 elected local leaders	Evaluation and reporting		1: tender process, Act2: identification of sites, 3: training of trainers, 4: training of local leaders. 5: M&E and Report	64,500,000	ITORERO NIC, MINALOC, District
56	Civic education training programme (ITORERO) attended by 1,900 teachers "INDEMYABIGWI" on the culture of ubutore	Number of teachers trained	Budget availed by MINEDUC	*Tender process and awarding *Site identification	training of trainers and Training of 1,900 Teachers	Evaluation and reporting		1: tender process, 2: identification of sites, 3: training of trainers, 4: training of teachers 5: M&E and Report	51,750,027	ITORERO NIC, MINEDUC, District
PUBLIC FINANCE MANAGEMENT										
OUTCOME 32: Enhanced Public Accountability										
57	Implementable Auditor general's recommendations implemented 100%.	% of Auditor General's recommendations implemented	75% of AG recommendations implemented	3%	7%	5%	10%	1: Hold 12 PFM Meetings at District level 2: Organize PFM Peer review and peer learning to all NBAs 3: Produce quarterly report of AG's recommendations	2,000,000	OAG, CoK, NBAs, MINECOFIN, Minaloc
TOTAL BUDGET								10,532,952,262		

REPUBULIKA Y'U RWANDA

