

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

Akarere ka Musanze

IMIHIGO
Commit - Deliver - Impact

Kigali, Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

Njyewe, **HABYARIMANA Jean Damascene**, Umuyobozi w'Akarere ka Musanze, 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'Akarere n'Abafatanyabikorwa bako bose.

Bikorewe i Kigali, ku wa 09/08/2018

HABYARIMANA Jean Damascene
Umuyobozi w'Akarere ka MUSANZE

KAGAME Paul
Perezida wa Repubulika

MUSANZE DISTRICT IMIHIGO FY 2018/ 19

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Activities & Relevant Stakeholders	Budget	
				Q1	Q2	Q3	Q4			Annual Target
ECONOMIC TRANSFORMATION PILLAR										
SECTOR: AGRICULTURE										
Outcome 1: Agricultural production for priority crops increased										
1	Agricultural productivity increased	Average yields (T/ ha) of priority crops on Consolidated land	MINAGRI/R AB			100% (4.5/Ha)		Maize: 4.5 t/ha Wheat: 3t/ha Irish potatoes: 23t/ha Climbing Beans: 3 t/ha	DISTRICT: 1.Meet with farmers to increase awareness, validate the national targets and register with 'Smart Nkunganire System' for accessing subsidized inputs(fertilizers and seeds), 2.Identify sites for crops consolidation, 3.Monitoring and inspections 4.Measurement of crop yield AGRO DEALERS & APTC Ltd: 1.Distribute improved seeds and chemical fertilizers FARMERS: 1.Register with 'Smart Nkunganire System', 2. Land preparation and sowing with fertilizers applications, 3.Maintenance of farmlands, 4.Harvesting and contribute to measurement of crop yield	403,938,418
2		Maize: 4.2 t/ha Wheat: 2.5 t/ha Irish potatoes: 22 t/ha Climbing Beans: 2.8 t/ha Ha of land consolidated on priority crops				100% (23 t/ha) 100% (3 t/ha)	9,740 770 5,000 3442	1,000 1,000 6,000 8500		

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3	Increased banana production	Ha of new banana plantation	60ha		5ha	10ha	3ha	2ha	20ha of new banana plantation	DISTRICT: 1.Sites identification 2.Sensitization on banana rehabilitation FARMERS: 1.Maintenance of existing and productive banana plantations 2.Replacement of old and unproductive banana plantations 3. Plantation of new bananas	
4		Ha of banana rehabilitated	1,795ha rehabilitated		25ha	55ha	25ha	25ha	130ha rehabilitated		-
5	Area of land protected against erosion increased	Number of Ha of progressive terraces (PT) constructed (Ha)	2447.13ha	MINAGRI/R AB	Site Identification Mobilization 100ha	200ha	600ha	100	1000ha	DISTRICT: Site identification, farmers mobilization pegging and terracing.	177,111,284
6	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha under Small Scale Irrigation (SSIT) developed	60 Ha under Small Scale Irrigation (SSIT) developed	IPAR Evaluation Last year 2016-2017	70 Ha under Small Scale Irrigation (SSIT) developed	ha vesting periode	ha vesting periode	ha vesting periode	70 Ha under Small Scale Irrigation (SSIT) developed	DISTRICT: 1.Holding mobilisation meetings in collaboration with local leaders at district, Sector, Cell and village levels, 2. Visits to famers applicants (individual farmers, cooperatives or farmers groups) to design the system and estimate the bill of quantity, 3.Training of farmers on SSIT, 4.Working with the approved service providers to acquire SSIT equipments, 5.Monitor the SSIT activities	

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															MINAGRI/RAB: 1.Subsidizing SSIT equipments 2.Contribute to monitoring and inspections SSIT SERVICE PROVIDERS: 1.Supply of SSIT equipments FARMERS: 1.Purchase subsidized SSIT equipments 2.Exploitation of Muyanza command area (those concerned)		
Outcome :Increased Cash crop production																	
7	Vegetable production increased	Area of vegetables planted (Ha)	25ha													DISTRICT: 1.Site identification, 2.Sensitization of farmers on vegetables production 3.Supply of vegetables seeds for farmers FARMERS: 1.Plantation and maintenance of vegetables plantation	

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Outcome 3: Increased animal productivity

8	Improved genetics for cows	Number of cows inseminated	3,954 artificially inseminated in 2017-2018	IPAR 's Evaluation Last year 2016-2017	1015	1000	1000	1000	1000	4015	<p>DISTRICT: 1.Sensitise farmers on AI, 2.Requisition of Semen, 3.Insemination of cows, 4.Monitoring of cows inseminated MINAGRI/RAB: 1.Supply of semen FARMERS: 1.Detecting those cattle that are in heat and inform inseminator</p>	
9	Animal diseases controlled	Number of livestock vaccinated against diseases	27,157 cows vaccinated against Anthrax & Lumpy skin	Preparation, RVF:10,000	15,000 cows vaccinated against BQ	15,000 against LSD	brucellosis: 1500	BQ:15,000 LDS:15,000 RVF:10,000 Brucellosis:1500	<p>DISTRICT: 1.Sensitisation of farmers on BQ vaccination, 2.Requisition of BQ vaccines, 3.Organise campaigns of vaccination MINAGRI/RAB: 1.Supply of BQ vaccines FARMERS: 1.Prepare appropriately and bring animals to receive the BQ vaccines</p>			
10	Number of AI born calves registered	Number of AI born calves registered	318 have been reported	District report of calves registered 2017-2018		1,120		1,120	<p>DISTRICT: 1.Identification of Calve born MINAGRI/RAB: 1.Supply of earrings to identify the Calve born</p>			

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SECTOR: ENVIRONMENT AND NATURAL RESOURCES

Outcome: Forest coverage maintained and increased

11	Increased area under agro-forestry	Ha of land under agro forestry	3,256 ha of land under agro forestry	Imihigo evaluation last year 2016-2018	Site preparation	230 ha of new land under agro forestry	maintainance	Reception	230 ha of land under agro forestry plantation	<p>DISTRICT: 1.Sites identification, 2.Sensitization of farmers on forest plantation, 3.Awarding and managing contract to convert (re-planting) old and poor forest into new productive tree plantation 4.Monitoring and inspections, 5.Commissioning RWFA/FMBE: 1.Nurseries & Sites preparation, 2.Conversion (re-planting) of old and poor forest into new productive tree plantation 3. Follow-up FARMERS: 1.Taking over the plantations rehabilitated (maintenance)</p>	36,749,200
12	Forest cover increased and maintained	Ha of degraded forests rehabilitated	524 of Ha planted with agroforestry trees and degraded public forestry rehabilitated.		Site preparation	7ha degraded public forestry rehabilitated.	maintainance	Reception	7ha degraded public forestry rehabilitated.	<p>DISTRICT: 1.Sites identification, 2.Sensitization of farmers on agroforest plantation, 3.Awarding and managing contract for Agro-forest trees plantation (40ha), 4.Monitoring and inspections, 5.Commissioning RWFA: 1.Transfer of funds for Agro-forest trees plantation (40ha) LWH: 1.Agro-forest trees plantation on radical terraces (100ha) 2. Monitoring and inspections FARMERS: 1.Taking over the plantations (maintenance)</p>	

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13		Ha of new woodlots established	20ha of new woodlots established		Site preparation	11 ha of new woodlots established	maintenance	Reception	11 ha of woodlots established	<p>DISTRICT: 1.Sites identification, 2.Sensitization of farmers on forest plantation, 3.Awarding and managing contract to establish woodlots 4.Monitoring and inspections, 5.Commissioning RWFA: 1.Transfer of funds to establish woodlots FARMERS: 1.Plantation of new forests, 2.Taking over the woodlots established (maintenance)</p>
14	Increased fruit trees planted	Number of fruit trees planted	NA		Mobilization	fruit trees providing	maintenance	Monitoring and report	4,000 fruit trees planted	<p>DISTRICT: 1.Sites identification, 2.Sensitization of farmers on fruit plantation, 3.Awarding and managing contract to produce fruit seedlings 4.Monitoring and inspections, 5.Commissioning VI-AGROFORESTRY & OTHERS: 1.Production of fruit seedlings, 2.Monitoring and inspections RWFA: 1.Transfer of funds to produce the fruit seedlings FARMERS: 1.Taking over the fruit seedlings produced (plantation and maintenance)</p>

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SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT (To include targets for Exports, Tourism and jobs to be created)

Outcome 5: Increased productive Jobs through entrepreneurship and business development

15	Productive Jobs (employment for pay or Profit created in all economic activities)	Number of productive jobs created	9245	Imihigo Evaluation and Labour Force Survey August 2017 report.	1100	2500	3000	2500	9,100	<p>DISTRICT: 1. Mobilize populations on off-farm jobs creation and make them aware of information on opportunities of doing business, 2. Collect and report new productive jobs created by establishments/SMEs or Cooperatives in the District</p>	2,000,000
16	New TVET graduates accessing start up toolkit facility	Number of TVET graduates who recieved start up toolkit.	150 supported		Pretation and Mobilizati on	30	30	30	90	<p>DISTRICT: 1. Mobilize TVET graduates to access start-up toolkit loan facility, 2. Mobilize partners to support TVET graduates with start-up toolkits, 2. Monitor start-up toolkit loan distribution process and their businesses FINANCIAL INSTITUTIONS (BANKS, MFIs AND SACCOs): 1. Receive and evaluate businesses, 2. Provision of toolkit loans and follow up</p>	4,500,000

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17	Start up MSMEs are coached to develop bankable projects by Business Development Advisors	Number of start-up MSMEs for Youth and Women coached to access finance	649 SMES created						669	<p>DISTRICT:</p> <p>1. Mobilize Youth and women MSMEs to access finance through BDF guarantee and grant scheme, 2. Monitor the provision of Y&W guarantee and grant by BDF</p> <p>FINANCIAL INSTITUTIONS (BANKS, MFIs AND SACCOs):</p> <p>1. Receive and evaluate businesses, 2. Financing the businesses and follow up</p> <p>BUSINESS DEVELOPMENT FUND (BDF):</p> <p>1. Provision of advisory services 2. Approval of guarantee and grants, and follow up</p>	
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SECTOR: TRANSPORT

Outcome: Improved riding quality and level of service for road network											
18	Feeder roads developed	Number of Km of Feeder roads constructed	168km	Imihigo evaluation last year	Tender process	5%	20%	25%	Phase I of ku ishusho-Kabuga Primary School/Gitiinda Village-Gahunga and its Junction from Gitiinda-Ruvumu wooden bridge-Nyaruyaga murrum road in Cyuve Sector rehabilitated (5.75Km)from 0 up to 50%	<p>DISTRICT:</p> <p>1. Awarding and managing contract, 2. Monitoring and inspections, 3. Commissioning</p> <p>LODA:</p> <p>1. Provide funds to Construct feeder roads</p>	427,284,213

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ENERGY											
Outcome: Increased internet connectivity to productive use areas											
19	Internet connection rolled out to Local Government institutions	Number of institutions (administrative offices, schools, Health facilities, SACCOs) connected to Internet	14 Sectors connected to 4G LTE	Evaluation last year 2017-2018	Purchase Equipment/devices for 4G LTE	5	6	Internet subscription of 11 Urban Cells with 4G LTE plus 1 sector	Connect 11 Urban Cells with 4G LTE, 1 sector supported with IT equipment and regular Internet subscription	DISTRICT: 1.Purchase Equipment/devices for 4G LTE for 11 cells plus one sector 2.Internet subscription of 11 Urban Cells with 4G LTE plus 1 sector	10,440,000
SECTOR: SPORT AND CULTURE (Matters related to Construction of stadia, Creative Arts Industries and other income generation oriented activities)											
Outcome: Increased sports and recreational infrastructure											
19	District Stadium rehabilitated	Completion rate (%) of Stadium rehabilitated works	Phase II of Ubworoherane Stadium is Rehabilitated	Evaluation last year 2017-2018	Tender process	Tender process	65%	100%	Rehabilitation of PLAYGROUN D (BASKETBAL L) AND ACCESS FOR PWD	DISTRICT: 1.Study review, 2.Awarding and managing contract, 3.Monitoring and inspections, 4.Commissioning LODA: 1.Transfer of funds to construct Ubworoherane Stadium phase 2	45,000,000

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SOCIAL TRANSFORMATION PILLAR

SECTOR: SOCIAL PROTECTION

Outcome: Increased coverage and delivery of core Social protection programs

20	Direct Support delivered to extremely poor households headed by females & males without labor	Number of HH beneficiaries supported with VUP Direct Support (DS)	2291 beneficiaries	Imihigo evaluation last year 2017-2018	Targeting list	2636 HH	2636 HH	2636 HH beneficiaries provided by VUP/Direct Support)	406,419,544
21		% of VU /DS payments made within 10 days after the month	100%	100%	100%	100%	100%	DISTRICT: 1.Targeting of beneficiaries, 2.MEIS data entry of Beneficiaries list, 2.Elaboration of payrolls by sector, 3.Elaboration of payment requests by User department, 4.Final payment to beneficiaries by Finance Unit LODA/VUP: Transfer of funds to support extremely poor households	
22	Labor intensive cPW and ePW delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs)	3269 beneficiaries	Imihigo evaluation last year 2017-2018	Targeting list	Targeting list	cPW: 1500, ePW: 343	2904 beneficiaries for cPW 693 beneficiaries for ePW	438,799,678
23		Average working days gained by HHs beneficiary employed under VUP PWs	Number of 72 worked days per HH per year	Imihigo evaluation last year 2017-2018	Targeting list	1404	1500	72 worked days per HH per year	

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24		Percentage of VUP/cPW payments made within 15 days after the end of the working period	100% of VUP/cPW payments made within 15 days after the end of the working period		100%	100%	100%	100%	100%		
25	Recovery of Funds provided through Financial Services	Amount of Funds recovered from Financial Services loans (Frw)	26,926,260 Frw recovered from Financial Services loans		Mobilization	5,000,000	5,000,000	10,000,000	10,000,000		DISTRICT: 1. Mobilize populations to access VUP-FS loans, 2. Monitoring and inspections SACCOs: 1. Receive and evaluate projects, 2. Loan disbursements
26	Promote the livelihoods of persons with Disability (PWDs)	Number of PWDs supported by giving them orthosis/Prothesis	85 PWDs supported by giving them orthosis/Prothesis	From Sectors	0	4	6	10	4,000,000		DISTRICT: * Identification of PWDs to be supported * Buying Orthosis/Prothesis to be distributed * Distribution of materials to beneficiaries
27	Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	44 houses for Genocide Survivors rehabilitated		Identification of beneficiaries	2houses	2houses	6 HOUSES	95,128,250		DISTRICT: 1. Targeting of beneficiaries, 2. Transfer of funds

Outcome: Extremely poor households have increased access to complementary livelihood development services for economic empowerment										
28	Linkages between core Social Protection and complementary programs strengthened	Number of eligible HHs receiving beneficiary asset transfers grants under Minimum Package for Graduation (MPG) framework	540 HHs eligible beneficiaries receiving asset transfers grants	LODA MEIS/Ubudehe Profiling 2018	Tender process	Tender process	120	120HH	DISTRICT: 1. Contribute to selection of beneficiaries, 2. Monitoring and inspections COMPASSION INTERNATIONAL&OTHERS: 1. Contribute to selection of beneficiaries, 2. Distribution of small livestock, 3. Monitoring and inspections	171,864,092
29	Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	4569 cows distributed up to 2017-2018	LODA MEIS/Ubudehe Profiling 2018	Tender process	Tender process	378	285	943 cows distributed	DISTRICT: 1. Identification of beneficiaries, 2. Identify and Mobilize Girinka stakeholders, 3. Training of Girinka beneficiaries, 4. Identify cows to pass on, 5. Preparation of tender documents, 6. Tender advertisement and bids evaluation, 7. Awarding and managing contract, 8. Monitoring and inspections, 9. Commissioning MINAGRI: 1. Transfer of funds to purchase Girinka cows and package

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30	Small livestock distributed to poor households	Number of small livestock distributed to poor households	1950	LODA MEIS/Ubudehe Profiling 2018	Targeting list	Tender process	540	Distributed on small livestock	540 small livestock distributed	<p>DISTRICT:</p> <ol style="list-style-type: none"> 1. Contribute to selection of beneficiaries, 2. Monitoring and inspections <p>JADF AND OTHERS:</p> <ol style="list-style-type: none"> 1. Contribute to selection of beneficiaries, 2. Distribution of small livestock, 3. Monitoring and inspections 	21,587,160
31	Access to basic needs by HHs in Ubudehe cat1 according to HH profiling and human security assessment report	Number of eligible HHs in ubudehe cat1 with access to agricultural fertilizers	2846	LODA MEIS/Ubudehe Profiling 2018		846 eligible HHs in ubudehe cat1 with access to agricultural fertilizers			846 eligible HHs in ubudehe cat1 with access to agricultural fertilizers	<p>DISTRICT:</p> <ol style="list-style-type: none"> 1. Identification of beneficiaries, 2. Identify and Mobilize Girinka stakeholders, Small stock... 3. Training of Girinka beneficiaries, 4. Identify cows to pass on, 5. Preparation of tender documents, 6. Tender advertisement and bids evaluation, 7. Awarding and managing contract, 8. Monitoring and inspections, 9. Commissioning <p>MINAGRI, LODA; MINALOC</p> <ol style="list-style-type: none"> 1. Transfer of funds to purchase Seeds, Girinka cows and package, agricultural fertilizers, COMMUNITY 	
32		Number of eligible HHs in ubudehe cat1 with access to agricultural improved seeds	2846	LODA MEIS/Ubudehe Profiling 2018		846 eligible HHs in ubudehe cat1 with access to agricultural improved seeds			846 eligible HHs in ubudehe cat1 with access to agricultural improved seeds		

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33	Number of eligible HHs in ubudehe cat1 benefited shelter	1075	LODA MEIS/Ubudehe Profiling 2018	25 eligible HHs in ubudehe cat1 benefited shelter	25 eligible HHs in ubudehe cat1 benefited shelter	25 eligible HHs in ubudehe cat1 benefited shelter	25 eligible HHs in ubudehe cat1 benefited shelter	100 eligible HHs in ubudehe cat1 benefited shelter	
34	Number of eligible HHs in ubudehe cat1 with kitchen constructed	63,257	LODA MEIS/Ubudehe Profiling 2018	55 eligible HHs in ubudehe cat1 with kitchen constructed	70 eligible HHs in ubudehe cat1 with kitchen constructed	125 eligible HHs in ubudehe cat1 with kitchen constructed		125 eligible HHs in ubudehe cat1 with kitchen constructed	
35	Number of eligible HHs in ubudehe cat1 benefited toilets/latrines	10,615	LODA MEIS/Ubudehe Profiling 2018	Mobilization 300 eligible HHs in ubudehe cat1 benefited toilets/latrines	100 eligible HHs in ubudehe cat1 benefited toilets/latrines	450 eligible HHs in ubudehe cat1 benefited toilets/latrines	50 eligible HHs in ubudehe cat1 benefited toilets/latrines	450 eligible HHs in ubudehe cat1 benefited toilets/latrines	
36	Number of eligible HHs in ubudehe cat1 benefited kitchen gardens	13,146	LODA MEIS/Ubudehe Profiling 2018	250 eligible HHs in ubudehe cat1 benefited kitchen gardens	451 eligible HHs in ubudehe cat1 benefited toilets/latrines	252 eligible HHs in ubudehe cat1 benefited kitchen gardens	253 eligible HHs in ubudehe cat1 benefited kitchen gardens	1,773 eligible HHs in ubudehe cat1 benefited kitchen gardens	

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37	Number of eligible individuals in ubudehe cat1 benefited from skills development	831	LODA MEIS/Ubudehe Profiling 2018	452 eligible HHs in ubudehe cat1 benefited toilets/latrines	831 eligible individuals in ubudehe cat1 benefited from skills development
38	Number of children aged 6-14 in ubudehe cat1 enrolled in schools	12,244	LODA MEIS/Ubudehe Profiling 2018	453 eligible HHs in ubudehe cat1 benefited toilets/latrines	2,089 children aged 6-14 in ubudehe cat1 enrolled in schools
39	Number of eligible HHs in ubudehe cat1 benefited from off/on grid energy	13,332	LODA MEIS/Ubudehe Profiling 2018	454 eligible HHs in ubudehe cat1 benefited toilets/latrines	300 eligible HHs in ubudehe cat1 benefited from off/on grid energy

SECTOR: HEALTH											
Outcome: Access to health services increased											
40	Coverage of Community Based Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	82.6 % of citizens covered under Health insurance scheme	Imihigo evaluation last year	60%	90%	95%	100%	100% of population covered under medical insurance scheme	DISTRICT: 1. Mobilize people on payment of CBHI contributions, 2. Monitor and evaluate CBHI related activities	5,000,000
Outcome: Maternal, Child and Infant mortality reduced											
41	Family Planning (FP) services provided	FP modern method utilization rate (%)	36%	HMIS	47%	52%	53%	54%	54.6%	DISTRICT Mobilization Monitoring <u>MoH ,Hospital and HC</u> Supporting staff Budget providing	
42	Quality delivery and accessibility at health facility and community level increased	Percentage of births attended by skilled health professionals	95%	HMIS	96%	97%	98%	100%	100%		

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SECTOR: EDUCATION										
Outcome: Increased education infrastructure										
43	Old classrooms replaced by new ones	Number of old classroom replaced	Classrooms:829	Imihigo Evaluation last year	Site identification	construction works	Operationalization	Classrooms:45 constructed	DISTRICT: 1.Site identification and preparations, 2.Organize community works to participate in schools construction, 3.Monitoring and inspections MINEDUC/ REB: 1.Transfer of funds to replace 36 old classrooms and Supervise school construction works at sites	189,946,358
44	Pre-primary classrooms constructed	Number of Pre-primary classroom constructed	Primary classrooms:85	Imihigo Evaluation last year	Site identification	construction works	Operationalization	Pre-Primary classrooms:3 constructed	1.Transfer of funds to replace 36 old classrooms and Supervise school construction works at sites	
45	Latrines constructed	Number of Latrines constructed	Latrines:1585	Imihigo Evaluation last year	Site identification	construction works	Operationalization	Latrines:48 constructed		
Outcome: Increased access to adult literacy										
46	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	4369 Illiterate people trained	Evaluation report for imihigo last year	Mobilization	Mobilization	Trainings	4360 of trained people	DISTRICT: 1.Identify and register illiterate adults, 2.Provide materials for training to the Selected centers, 3.Conduct Adult literacy training, 4.Provide incentives for instructors, 5.Evaluation and providing Certificates	1,500,000
Outcome: All students in primary and secondary school complete the year of learning										
47	Education administrative statistics collected and timely registered through School Data management System (SDMS)	Percentage use of school Data Management System	District status as of end June 2018	MINEDUC/S DMS	All students, staff and infrastructure for 2018 school year registered in SDMS at 100%	All students, staff and infrastructure for 2019 school year registered in SDMS at 100%	All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	DISTRICT: • Data entry in the SDMS • Quality assurance at district level	-

SECTOR: ENERGY											
Outcome: Increased household access to Electricity											
48	Households connected to electricity	Number of new households on-grid connection	34119hh	REG	1,000	1,000	1,000	1,000	1,000	4000HH	DISTRICT: 1.Sensitize populations on households connections to electricity,
SECTOR: WATER AND SANITATION (Connections to Households)											
Outcome: Increased access to clean drinking water											
49	Households accessing water infrastructure increased	Number of household connected to water	11840 households connected to Urban water pipelines	WASAC	300	250	275	250	250	1075 hh have access to clean water	DISTRICT Community Mobilization Monitoring and inspection
50	Water supply lines rehabilitated	Number of rural water supply lines rehabilitated	92km of rural water supply system rehabilitated	District reports	Tender process	30%	70%	100%	100%	5km water supply system rehabilitated in rural area	DISTRICT: 1.Preparation of tender documents, 2.Tender advertisement and bids evaluation, 3.Awarding and managing contract, 4.Monitoring and inspections, 5.Commissioning
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome: Increased access to improved settlement											
51	Households (HHs) from scattered relocated	Number of HHs resettled in imidugudu	56,355 HH/61,269HH =92% of households resettled in grouped settlement	Imihigo evaluation last year	52	100	100	100	100	352HH from scattered area resettled	DISTRICT: 1.Sensitize populations on relocation from high risk zones and scattered settlements 2.Monitoring and reporting
52	Households (HHs) from High Risk Zones (HRZs) relocated	Number of Households (HHs) from High Risk Zones (HRZs) relocated			12	10	11	11	11	33 HH from High Risk Zones relocated	

53	IDP Model village established	Completion rate of new Houses/work s completed on IDP Model Villages in Kinigi Sector	Houses/works completed on IDP Model Villages	Imihigo evaluation last year	BoQ and contract negociatio n	5%	45%	100%	10 Houses 4 in 1 constructed at 100%	1. site idenification 2.BoQ and contract negotiation 3.Construction works	250,000,000
SECTOR: SPORT AND CULTURE (This includes issues related to social features such as Memorial sites, recreational activities etc.)											
Outcome: Increased participation in Sports											
54	Monthly Mass Sports Events organized at Sector level	Number of Mass Sports events organized at Sector level	N/A		3 Mass Sports events	3 Mass Sports events	3 Mass Sports events	3 Mass Sports events	12 Mass Sports events	DISTRICT: 1.Organize mass Sports events at Sector level	
GENDER AND FAMILY PROMOTION											
Outcome: Family cohesion strengthened											
55	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	70% of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	Evaluation last year 2017-2018	Inspection done	Inspection done	Inspection done	Inspection done	4 inspections done	DISTRICT: Coordination and reporting	3,245,192
56	Children reintegrated into families	Number of children from orphanage center reintegrated into families			2	4	2	2	10	DISTRICT: Mobilization and reintegrate into families	2,520,000

TRANSFORMATIONAL GOVERNANCE PILLAR

SECTOR: GOVERNANCE AND DECENTRALIZATION

Outcome: Improved governance, service delivery and accountability in Local Government

57	Modernized civil registration and systems integration for online authentication strengthened.	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application.	60%	Evaluation last year 2017-2018	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	1)Birth : 100%; 2)Death:80%; 3)Marriage : 100%; 4)Divorce: 100%.	<p>DISTRICT: 1. Conduct public awareness on civil registration and vital statistics 2. Compile electronically the civil registration vital statistics per administrative entity</p> <p>HOSPITALS, HEALTH CENTER & SECTORS: 1. Making records in CRVS system</p> <p>NISR: 1. Monitoring and inspections</p>	
58	% of citizens complaints received and resolved through Community Outreach Program	96%		100%	100%	100%	100%	100%	100%	100%	100%	100%	<p>DISTRICT: 1. Conduct every Tuesday community outreach program, 2. Document and solve citizen's cases</p>	
59	Itorero operationalized in all villages	Number of Villages in which Itorero is operational	1) Instructions and guidelines for the functioning of Itorero at village level 2) 432 Villages in which Itorero is operational	Districts reports	Instruction and mobilization	Training	All (100%)	All (100%)	All (100%)	All (100%)	All (100%)	432 villages	<p>DISTRICT 1. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Establish amasibo and ingamba in all villages 3. Select and participate in the training of trainers for village Itorero operationalisation 4. Monitor and report the operationalisation of Itorero</p>	-

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60	Ndi Umunyarwand a events conducted	In-depth sessions on Ndi Umunyarwanda conducted at Sector and among specific groups	Number of targeted groups and Villages that held sessions on Ndi Umunyarwanda	Ndi Umunyarwanda dialogues among different Government and non Government organisation leaders at District and Sector	NURC Administrative Report	1) Conduct one In-depth session on Ndi Umunyarwanda among non schooling youth 2) Conduct 1 in-depth session of Ndi Umunyarwanda at Sector level	1) Conduct in-depth session on Ndi Umunyarwanda in community at Sector level	1) Conduct in-depth sessions on Ndi Umunyarwanda among Clergies 2) Conduct in-depth session of Ndi Umunyarwanda at Sector level	1) Conduct in-depth sessions on Ndi Umunyarwanda among the business community and non governmental organisations staff 2) Conduct 1 in-depth session of Ndi Umunyarwanda a Session at Sector level	DISTRICT: 1. Organize and conduct in-depth sessions on Ndi Umunyarwanda among: - The community at Sector level; - In business community (enterprises and cooperatives with more than 30 members and staff and among small and medium business holders); - Among non schooling youth; - Among clergies within Districts (Priests, Sisters, Deacons, Pastors, Imams, etc); - Non governmental organisations staff	5,300,000
61	Mobilization through recreational activities	Umurenge Kagame Cup organized	1	Evaluation last year 2017-2018		Umurenge Kagame Cup organized at sector level (football, sitball, athletism)	Umurenge Kagame Cup organized at sector level (football, sitball, athletism)	Umurenge Kagame Cup organized at sector level (football, sitball, athletism)	DISTRICT: 1. Organize football match competitions between sectors, 2. Organize running competitions at sectors level, 3. Organize running competitions at district level, 4. Select team members of sit ball to represent the District at Province level, 5. Address citizens on good governance principles and other government programs, 6. Report to competent authorities	5,000,000	

Outcome: Increased participation in social features and service delivery

62	Phase I of Kinigi Sector is constructed	% of Phase I of Kinigi Sector is constructed	0% of works done	Evaluation last year 2017-2018	Tender process	30%	50%	Kinigi Sector is constructed at 50%	DISTRICT To avail technical study and Technical support for construction <u>SACOLA organization</u> Construction works	200,000,000
63	Public building constructed and maintained	Rate of works done	Cyuye sector constructed at 60%		95%	100%		Cyuye sector office completed up to 100%	DISTRICT: Completion of construction works	210,000,000
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER										
Outcome: Improved access to quality Justice										
64	Justice delivery at local level reinforced	% of Judgments executed	376/449(83,7%)	Evaluation last year 2017-2018	92%	92%	92%	92%	DISTRICT: 1. Monitoring of Judgments execution system BAILIFFS: 1. Receive and execute Judgments	2,000,000
65		% of cases received and settled by mediation committees "Abunzi"	85%	Imihigo Evaluation last year	97.3%	97.3%	97.3%	97.3%	DISTRICT: 1. Monitoring of abunzi mediation system ABUNZI: 1. Conciliating parties involved in disputes under its jurisdiction	1,000,000
66	Government funds recovered	Percentage of Government funds recovered	NA	NA	Identificat ion of new funds to be recovered	30%	20%	80%	DISTRICT Recover Government Funds up 100% BAILIFFS: Receive and execute Judgments	

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SECTOR: PUBLIC FINANCE MANAGEMENT

Outcome: Increased district own revenues generation capacity from X% to Y%

67	District Own revenues increased	Amount of own revenues generated (Frw)	1,646,560,049F rw of revenues collected in last year	RRA/Ngali	#####	#####	#####	#####	2,182,829,370 frw revenues collected in last year	<p>DISTRICT: 1. Identify all sources of revenues, 2. Elaborate the tariff, 3. Sensitize populations on taxes payment, 4. Organize regular Tax advisory council (TAC) meeting RRA/ NGALI: 1. Collection of district revenues, 2. Reporting on district revenues collection</p>	218,200,000
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Outcome: Increased transparency and accountability of Public funds in Local Government

68	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented	56%	District Finance Unity	25%	25%	25%	25%	100%	<p>DISTRICT: Audit NBAs by using peer learning review approach</p>	7,200,000
69	Number of institutions audited (NBAs and District)	37 institutions audited (NBAs and District)	2017-2018 Annual report	2	8	8	6	24			5,000,000

Total Budget 3,180,928,663

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REPUBLIKA Y'U RWANDA

