

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Ngoma

Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Imihigo 2016 - 2017

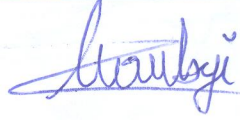

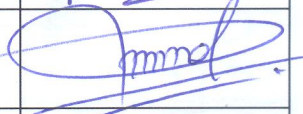

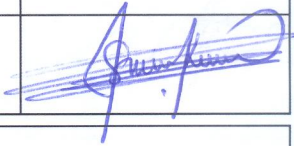
Twebwe, Umuyobozi w'Umujyi wa Kigali n'Abayobozi b'Uturere, duhigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka.

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

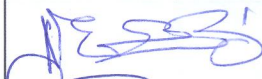

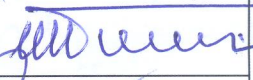
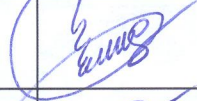

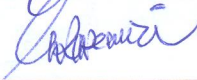

Bikorewe i Kigali, ku wa 09./09./2016

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	


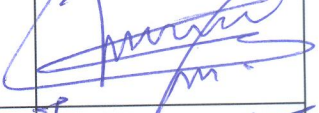


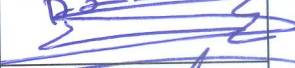



INTARA Y'AMAJYARUGURU

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	

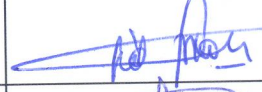

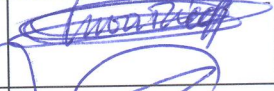

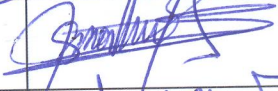
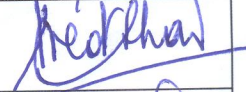

INTARA Y'IBURASIRAZUBA

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, NAMBAJE Aphrodise, Mayor w' Akarere ka Ngoma, mu izina ry' Akarere mpararariye, 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' Akarere n' Abafatanyabikorwa bako bose.

Bikorewe i Kigali, ku wa 09/09/2016


NAMBAJE Aphrodise
Mayor w' Akarere ka Ngoma

KAGAME Paul
Perezida wa Repubulika

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
7	Hillside & Marshland irrigation improved Number of Ha irrigated in Hillside & Marshland	70%	Complete to irrigate 265 Ha of Hillside and 35 Ha of marshland in Rurenge Sector at 80 %	Complete to irrigate 265 Ha of Hillside and 35 Ha of marshland in Rurenge Sector at 90 %	Complete to irrigate 265 Ha of Hillside and 35 Ha of marshland in Rurenge Sector at 100 %	Act.1 : Construction of radical terracing Act.2 : Develop 35 ha of marshland Act.3 : Construction dams and irrigation canal	10,533,200,000	JICA	
8	Erosion control Number of hectares of radical terraces constructed	395.3 ha	60 ha of radical terraces created (30 Ha in Rurenge Sector & 30 Ha in Karemba Sector) at 30 %	60 ha of radical terraces created (30 Ha in Rurenge Sector & 30 Ha in Karemba Sector) at 70 %	60 ha of radical terraces created (30 Ha in Rurenge Sector & 30 Ha in Karemba Sector) at 100 %	Act.1 : Site Identification Act.2 : Measuring of land gradient(Slope) Act.3 : Follow up of terracement	106,193,277	LODA & MINAGRI	
9	OUTCOME 2: Increased animal resources productivity Animal genetic improved Number of cows inseminated	2 286 inseminated cows	300 inseminated cows	1 300 inseminated cows	2 300 inseminated cows	Act.1 : Bought semens Act.2 : Distribution of semens Act.3 : Follow up of insemination activity	7,167,768	MINAGRI	
10	Animal diseases controlled Number of livestock vaccinated against diseases	Blackquarter : 15538 / 15 500 LSD : 11 209 / 10 500 Dogs : 346	Blackquarter : 15 1540 / 21 500 LSD : 0 / 21 500 Dogs : 200 / 1 000	Blackquarter : 15540 / 21 500 LSD : 11 300 / 21 500 Dogs : 300 / 1 000	Blackquarter : 15 540 / 21 500 LSD : 11 300 / 21 500 Dogs : 500 / 1 000	Act.1 : Bought vaccines Act.2 : Distribution of vaccines Act.3 : Follow up of vaccination activity	5,561,257	MINAGRI	
11	Livestock production & productivity increased Number of tones of fish produced	220 tones of fish produced	62.5 tones of fish produced	62.5 tones of fish produced	62.5 tones of fish produced	Act.1 : Follow up	500000	DISTRICT	
EXPORTS									
12	OUTCOME 3: Increased growth of traditional exports Increased growth of traditional exports Number of MT produced	2 467,210 Tones of Cherry coffee produced	100 Tones of Cherry coffee produced	100 Tones of Cherry coffee produced	2 500 Tones of Cherry coffee produced	Act.1 : Mobilise farmers to use fertilizers Act.2 : Train farmers on using improved seeds and fertilizer Act.3 : Rehabilitation Compain of Coffee plantation Act.4 : Follow up of coffee harvesting & supply coffee production to the washing station	1,000,000	DISTRIT	
13	Number of Ha consolidated	10 Ha	10 Ha of stevia	20 Ha of stevia	20 Ha of stevia	Act.1 : Monitor stevia plantation activities	500,000	DISTRIT & STEVIA PLUS Ltd	
14	OUTCOME 4: Increased growth of exports from Services by 10% Other infrastructure for tourism developed Infrastructure completed (Progress on completion)	Ngoma Hotel constructed at 97 %	Ngoma Hotel constructed at 99 %	Ngoma Hotel constructed at 100 %	Ngoma Hotel constructed at 100 %	Act.1 : Follow up of construction	275,000,000	LODA	
15	Number of Cow market constructed	Construct One Cows market in Rukira Sector at 5 %	Construct One Cows market in Rukira Sector at 50 %	Construct One Cows market in Rukira Sector at 50 %	Construct One Cows market in Rukira Sector at 100 %	Act.1 : Tender process Act.2 : Follow up of cows market construction	30,000,000	DISTRICT	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
ENERGY									
OUTCOME 5: Improved energy Efficiency									
16	Biogas at household levels constructed	452 Biogas Digesters constructed	20 Biogas Digesters constructed	50 Biogas Digesters constructed	70 Biogas Digesters constructed	100 Biogas Digesters constructed	Act.1 : Farmers mobilisation Act.2 : Follow up of biogaz construction	22,200,000	MINEFRA & REG & DISTRICT
OUTCOME 6: Increased access to electricity									
17	Electricity connections increased	24 856 HHs connected to electricity (31.4 %)	500 HHs connected to On grid & Off grid electricity	1 000 HHs connected to On grid & Off grid electricity	1 500 HHs connected to On grid & Off grid electricity	2 000 HHs connected to On grid & Off grid electricity (Addition of 2.5 % of HHs connected to electricity)	Act.1 : Community sensitization to use On grid & Off grid electricity Act.2 : Follow up of connection activity	500,000	DISTRICT
URBANIZATION AND RURAL SETTLEMENT									
OUTCOME 7: Integrated Urban and Rural Settlement									
18	Mulenden new IDP Model village developed	Rukumbeni IDP Model village available	Expropriation of lands for 87 plots & Layout plan developed.	10 Houses 4 in 1 Units constructed in Mulenden IDP Model at 5 %.	10 Houses 4 in 1 Units constructed in Mulenden IDP Model at 50 % and Water supply (100%)	10 Houses 4 in 1 Units constructed in Mulenden IDP Model at 100 % and electricity connection.	Act.1 : Community sensitization to live in settlement agroramarion Act.2 : Acquisition or identification of 70 Plots Act.3 : Tendering of construction materials Act.4 : Monitor the construction	326,759,593	LODA & RHA
WATER AND SANITATION									
OUTCOME 8: Increased access to clean water									
19	Increased access to clean water	62.8%	Construction of 15 km of Nyamuganda Water pipeline supplying mvumba - sakara - Ruhinga at 80 %	Construction of 15 km of Nyamuganda Water pipeline supplying mvumba - sakara - Ruhinga at 100 %	Construction of 15 km of Nyamuganda Water pipeline supplying mvumba - sakara - Ruhinga at 100 %	Construction of 15 km of Nyamuganda Water pipeline supplying mvumba - sakara - Ruhinga at 100 % (Additional of 4.9 % of Peoples accessing to safe water)	Act.1 : Follow up of water pipeline construction	292,392,135	LODA
20	Km of water supply constructed	422.5 Km of water pipeline (84 % of Population have clean drinking water)	Construct 15 Km of Rurenge water pipe line at 5 %	Construct 15 Km of Rurenge water pipe line at 25 %	Construct 15 Km of Rurenge water pipe line at 50 % (Additional of 3.6 % (12 361 / 336 928 Peoples) access to safe water)	Construct 15 Km of Rurenge water pipe line at 50 % (Additional of 3.6 % (12 361 / 336 928 Peoples) access to safe water)	Act.1 : Tender process Act.2 : Escavation of trenches Act.3 : Pipeline Act.4 : Construction of water tanks Act.5 : Construction of water point Act.6 : Follow up of water pipeline construction	173,812,785	LODA
21	Km of water supply constructed	422.5 Km of water pipeline (84 % of Population have clean drinking water)	Rehabilitate and Extend 27 Km of Zaza-Sake-Rukumbeni water pipe line at 5 %	Rehabilitate and Extend 27 Km of Zaza-Sake-Rukumbeni water pipe line at 25 %	Rehabilitate and Extend 27 Km of Zaza-Sake-Rukumbeni water pipe line at 50 % (Additional of 2.5 % (8 597 / 336 928 Peoples) access to safe water)	Rehabilitate and Extend 27 Km of Zaza-Sake-Rukumbeni water pipe line at 50 % (Additional of 2.5 % (8 597 / 336 928 Peoples) access to safe water)	Act.1 : Tender process Act.2 : Escavation of trenches Act.3 : Pipeline Act.4 : Construction of water tanks Act.5 : Construction of water point Act.6 : Follow up of water pipeline construction	130,000,000	LODA

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
TRANSPORT									
OUTCOME 9: Improved road network and sustainability	Km of rural feeder roads rehabilitated according to the established standards	262 508 Km of feeder roads rehabilitated	Rehabilitation of 6 Km of Gakuto-Nyinya feeder road at 5 %	Rehabilitation of 6 Km of Gakuto-Nyinya feeder road at 30 %	Rehabilitation of 6 Km of Gakuto-Nyinya feeder road at 50 %	Rehabilitation of 6 Km of Gakuto-Nyinya feeder road at 50 %	70,000,000	LODA	
22			Rehabilitation of 16 Km of Karama-Kinwa-Musya at 5 %	Rehabilitation of 16 Km of Karama-Kinwa-Musya at 25 %	Rehabilitation of 16 Km of Karama-Kinwa-Musya at 40 %	Rehabilitation of 16 Km of Karama-Kinwa-Musya at 40 %	200,000,000		
23			Rehabilitation of 17 Km of Kazo - Mutenderi feeder road at 5 %	Rehabilitation of 17 Km of Kazo - Mutenderi feeder road at 20 %	Rehabilitation of 17 Km of Kazo - Mutenderi feeder road at 30 %	Rehabilitation of 17 Km of Kazo - Mutenderi feeder road at 30 %	100,000,000		
24			complete rehabilitation of 24 Km of Rebezo-Sakara-Muzingira feeder road at 80 %	complete rehabilitation of 24 Km of Rebezo-Sakara-Muzingira feeder road at 85 %	complete rehabilitation of 24 Km of Rebezo-Sakara-Muzingira feeder road at 90 %	complete rehabilitation of 24 Km of Rebezo-Sakara-Muzingira feeder road at 100 %	470 452 039		
25	Infrastructure completed (Progress on completion)	65%							
PRODUCTIVITY AND YOUTH EMPLOYMENT									
OUTCOME 10: Increased employment in off-farm Jobs	Number of new off-farm jobs created (NEP & other Economic activities)	5 861 of new off-farm jobs created	420 of new off-farm jobs created	1 420 of new off-farm jobs created	3 420 of new off-farm jobs created	4 420 of new off-farm jobs created	1,000,000	DISTRICT	
26									
27	Start-up MSMES developed	344 Start up MSMES coached to develop bankable projects	150 Start up MSMES coached to develop bankable projects	350 Start up MSMES coached to develop bankable projects			10,000,000	MIFOTRA/ NEP	
28	Start-up lookitools provided to the apprentices and short-term vocational training graduates for self-employment	81 Start up MSMES provided toolkits		36 Start up MSMES provided toolkits	136 Start up MSMES provided toolkits		29,112,500	MIFOTRA/ NEP	
29	SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	65 SMEs and start ups supported by BDF KoraWigire Centers	74 SMEs and start ups supported by BDF KoraWigire Centers	74 SMEs and start ups supported by BDF KoraWigire Centers	74 SMEs and start ups supported by BDF KoraWigire Centers		60,500,000	MIFOTRA/ NEP	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget Allocated (Fw)	Stakeholders
			Q1	Q2	Q3	Q4			
FINANCIAL SECTOR									
	OUTCOME 11: Increased financial inclusion								
30	Number of adults using financial services	64 529 Members of all 14 Umurenge SACCOs	New 2 000 Members will be subscribed in all 14 Umurenge-SACCOs	New 3 000 Members will be subscribed in all 14 Umurenge-SACCOs	New 4 000 Members will be subscribed in all 14 Umurenge-SACCOs	Act.1 : Mobilize people to work with financial institutions Act.2 : Mobilize companies to pay peoples within financial institutions Act.3 : Follow up	5 000,000	DISTRICT	
ENVIRONMENT AND NATURAL RESOURCES									
	OUTCOME 12: Ecosystems and forest resources increased								
31	Forest cover increased	7 913.18 / 86 774 ha (9.11 % of area covered by forest)	80 ha of forests and 35 ha of fruit trees planted	100 ha of forests and 45 ha of fruit trees planted	100 ha of forest and 45 ha of fruits planted (additional of 0.16% of area covered by forest)	Act.1 : Tender process Act.2 : Preparation of trees nursery Act.3 : Trees planting Act.4 : Follow up of trees planting	33,418,594	LODA & MINIRENA	
PUBLIC FINANCE MANAGEMENT									
	OUTCOME 13: Improved resource base								
32	Collected money increased	625 158 778 Fw	135 450 745 Fw	288 050 985 Fw	639 479 870 Fw	851 177 758 Fw	4,081,000	DISTRICT	
SOCIAL DEVELOPMENT									
SOCIAL PROTECTION									
	OUTCOME 14: Increased coverage of the social protection programs to extreme poor and vulnerable								
33	Needy genocide survivors supported	94 / 494 houses constructed/rehabilitated	Rehabilitation of 14 houses for vulnerable genocide survivors at 30 %	Rehabilitation of 14 houses for vulnerable genocide survivors at 100 %	Rehabilitation of 14 houses for vulnerable genocide survivors at 100 %	Act.1 : Verification of Vulnerable people identification Act.2 : Renew construction contract between District and Reserve force Act.3 : Follow up of construction	95,735,000	MINALOC / FARG	
34	Mainstreaming and advocacy of PWDs enhanced	15 Cooperatives		2 New cooperatives of PWDs supported (financially)	2 New cooperatives of PWDs supported (financially)	Act.1 : Identification Act.2 : Train Cooperative of PWDs to create small project generating income Act.3 : Follow up of small project generating income created	2,000,000	NCPD	
	OUTCOME 15: Sustainable Graduation out of poverty								
35	Increased coverage of the social protection programs to extreme poor and vulnerable	95%	100% of VUP PW payments made within 10 days after the due date	100% of VUP PW payments made within 10 days after the due date	100% of VUP PW payments made within 10 days after the due date	Act.1 : Monitor timely payment	100,000	MINECOFIN / LODA	
36	Number of Jobs created through VUP PW	2 048 Jobs created through VUP PW	700 Jobs created through VUP PW	2500 Jobs created through VUP PW	2500 Jobs created through VUP PW	Act.1 : Identify and provide classic Public Works to extremely poor HHS	125,000,000	MINECOFIN/LODA	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
37	Average number of working days gained per VUP PW beneficiaries HHs per year	45 days	20 days of working gained per VUP / PW beneficiaries HHs	35 days of working gained per VUP / PW beneficiaries HHs	45 days of working gained per VUP / PW beneficiaries HHs	72 days of working gained per VUP / PW beneficiaries HHs	Act.1 : Identification of PW beneficiaries Act.2 : Follow up of VUP / PW Projects	78,000,000 MINECOFIN/LODA	
38	VUP FS- Umurengi SACCOPartnership is operational in 14 Sectors	8 993 People covered by VUP FS	300 New people received VUP loans in financial services	600 New people received VUP loans in financial services	900 New people received VUP loans in financial services	1200 New people received VUP loans in financial services	Act.1 : Monitor the implementation of the Financial Services component under Umurengi SACCOPartnership arrangements	70,000,000 MINECOFIN/LODA	
EDUCATION									
OUTCOME 16: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE									
39	Number of classrooms constructed/renovated	20 classrooms, 48 Toilets, 9 ECE and 5 Libraries	Construction of 12 classrooms and 8 Latrines for 12YBE at 50 %	Construction of 12 classrooms and 8 Latrines for 12YBE at 100 %	Construction of 12 classrooms and 8 Latrines for 12YBE at 100 %	Construction of 12 classrooms and 8 Latrines for 12YBE at 100 %	Act.1 : Tender of Construction materials; Act.2 : Follow up of classrooms and toilets construction	191,256,636 MINEDUC	
40	Community-based Early Childhood Development Centers established at cell level	N/A	16 ECDs at cell level Established	Identify locations for Early Childhood Development Centers	ECDs operationalized and supported (equipments)	Identify locations for Early Childhood Development Center at cell level 2. Establish Early Childhood Development Center at cell level	3000000 District MINALOC, MIGEPROF, NCC, FBOs, MINEDUC, MINAGR, MINISANTE		
OUTCOME 17: Improved quality and learning outcomes across primary and secondary schools									
41	Drop out rate in primary schools reduced	9 % of drop out rate.	Drop out rate in Primary School reduced to 5%	Drop out rate in Primary School reduced to 5%	Drop out rate in Primary School reduced to 5%	Drop out rate in Primary School reduced to 5%	Act.1 : Strengthen PTAs, inspect schools Act.2 : Implement school feeding program	420,000 DISTRICT	
42	Drop out rate in lower secondary reduced	5.9 % of drop out rate.	Drop out rate in Lower Secondary School reduced to 3%	Drop out rate in Lower Secondary School reduced to 3%	Drop out rate in Lower Secondary School reduced to 3%	Drop out rate in Lower Secondary School reduced to 3%	Act.1 : Strengthen PTAs, inspect schools Act.2 : Implement school feeding program	420,000 DISTRICT	
43	Quality Schools inspection implemented	78 Primary and 54 Secondary schools inspected	9 Primary and 6 Secondary schools inspected	32 Primary and 22 Secondary schools inspected	55 primary and 38 Secondary schools inspected	78 Primary and 54 Secondary schools inspected	Act.1 : Follow up of inspection done by SEO	2,860,000 MINEDUC	
OUTCOME 18: Adults productivity increased									
44	Adults Literacy increased	3 403 / 17 463 adults	875 / 14 060 adults taught reading and writing skills	1 750 / 14 060 adults taught reading and writing skills	2 625 / 14 060 adults taught reading and writing skills	3 500 / 14 060 adults taught reading and writing skills	Act.1 : Sensitization Act.2 : Follow up	6,610,000 MINEDUC	
HEALTH									
OUTCOME 19: Increase geographical accessibility									
45	Gashanda Health Post Upgraded to Health Center Phase I (50%)	12 Health Centers	Gashanda health center constructed at 5 %	Gashanda health center constructed at 50 %	Gashanda health center constructed at 50 %	Gashanda health center constructed at 100 %	Act.1 : Tender process Act.2 : Follow up of Construction work	100,000,000 LODA	
46	Kibare Health Post Constructed	13 Health Posts	Kibare health Post constructed at 5 %	Kibare health Post constructed at 50 %	Kibare health Post constructed at 50 %	Kibare health Post constructed at 100%	Act.1 :Tender process Act.2 : Follow up of Construction work	70,000,000 LODA	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
47	Number of people registered in Health Insurance	0.843	70 % of people with community based health insurance	85 % of people with community based health insurance	100% of people with community based health insurance	100% of people with community based health insurance	1,000,000	DISTRICT	
48	Family planning promoted increased and increased by 1000 Women	38 567 of (women)Population using contraceptive	38 817 of women of reproductive age will use contraceptive	39 067 of women of reproductive age will use contraceptive	39 317 of women of reproductive age will use contraceptive	39 567 of women of reproductive age will use contraceptive	700,000	DISTRICT	
49	Joint action plan to eliminate malnutrition implemented	6 595 Cows	50 Cattle distributed	150 Cattle distributed	250 Cattle distributed	550 Cattle distributed	82,740,214	MINAGRI	
50	School feeding program in 12YBE schools reinforced	10 057 / 10 057 (100 %) Students in 12 YBE fed at school	100 % of Students in YBE will fed at School	100 % of Students in 12 YBE will fed at School	100 % of Students in 12 YBE will fed at School	100 % of Students in 12 YBE will fed at School	1,000,000	DISTRICT	
SPORT & CULTURE									
51	Genocide Sites Constructed	Improved Sports and culture activities Kibungo Memorial Site Constructed at 15%	Kibungo Memorial Site Constructed at 20%	Kibungo Memorial Site Constructed at 35%	Kibungo Memorial Site Constructed at 50%	Act.1 : Tender process Act.2 : Follow up of construction	45,000,000	DISTRICT	
52	Sports and leisure promoted	SUNRISE and Etiole de l'Est Foot ball Clubs supported with 22 000 000 Frw		Support Sunrise and Etiole de l'Est Foot ball Clubs with 15 000 000 Rwf	Support Sunrise and Etiole de l'Est Foot ball Clubs with 30 000 000 Rwf	Act.1 : Identify eligible teams in disciplines to be empowered and supported Act.2 : Provide support to District & Provincial Teams	30,000,000	DISTRICT	
GENDER AND FAMILY PROTECTION									
53	Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care	4 from orphanages were placed into families in FY 2015/16	5 Children reintegrated in Families	5 Children reintegrated in Families	14 Children reintegrated in Families	Act.1 : Organize awareness campaign on encouraging families to receive children Act.2 : Pre-reintegration home visits to families of all identified children by June 2017 Act.3 : Sensitize street children about reintegration into families Act.4 : Reintegrate the street children into families by June 2017	500,000	DISTRICT, MIGEPROF, NCC, FBOs, JADF	
54		0	5 Children in the centers for street children were reintegrated into families	7 Children in the centers for street children were reintegrated into families	7 Children in the centers for street children were reintegrated into families				

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Q1	Q2	Q3	Q4	Activities	Budget Allocated (Frw)	Stakeholders
55	Percentage of social problems (street children dropout, malnutrition, GBV cases) handled at cell level	N/A	70 % of social problems resolved at cell level	75 % of social problems resolved at cell level	85 % of social problems resolved at cell level	93 % of social problems resolved at cell level	Act 1 : Put in place and operationalize the committee at cell level Act 2 : Identify families with social problems in village of District Act 3 : Attach families with social problems to committee for socio problem resolutions Act 4 : Conduct regular monitoring and reporting	500,000	DISTRICT, MIGEPROF, NCC, FBOs, JADF
ACCOUNTABLE GOVERNANCE									
Governance and decentralization									
	OUTCOME 24: Improved public service delivery through universal access to quality justice								
56	Justice delivery at Local level reinforced	Percentage of citizen cases/complaints received and resolved by Abunzi	92 % of citizen cases/complaints received and resolved by Abunzi	92.5 % of citizen cases/complaints received and resolved by Abunzi	92.8 % of citizen cases/complaints received and resolved by Abunzi	93 % of citizen cases/complaints received and resolved by Abunzi	Act 1 : Establish a comprehensive Abunzi capacity building strategy Act 2 : Advocate for Abunzi Room at cell and sector level	500,000	MINALOC, NEC, NGOs, JRLS, local government
57	Governance month and District general assembly carried out	% of citizen cases / complains received and resolved during Governance month	98%	100 % of citizen complains received and resolved at Administrative Level during the governance months	100 % of citizen complains received and resolved at Administrative Level during the governance months	100 % of citizen complains received and resolved at Administrative Level during the governance months	Act 1 : Sensitize Citizen on their rights and Services delivered by Local Administrative level Act 2 : Receive and solve all Citizens complaints through Service Charter Act 3 : Receive and resolve Citizens complains	2,000,000	DISTRICT
58	OUTCOME 25: Improved service delivery in public sector	% of population participated	91 % of population participated in Umuganda Community works	93 % of population participated in Umuganda Community works	95 % of population participated in Umuganda Community works	98 % of population participated in Umuganda Community works	Act 1 : Identify people who are supposed to attend Umuganda Act 2 : Mobilization of people Act 3 : Monitor Umuganda Community works	840,000,000	DISTRICT
59	value of works in Frw of umuganda	478 261 070 Frw	125,000,000 Rwf	250,000,000 Rwf	375,000,000 Rwf	500,000,000 Rwf			
60	OUTCOME 26: Unity and reconciliation fostered	Number of Ndi Umunyarwanda sessions held at different level	2 Ndimunyarwanda dialogues at villages and Cell level, 1 Ndimunyarwanda dialogues at Schools and Health Center	1 Ndimunyarwanda dialogues at villages level	1 Ndimunyarwanda dialogues at Schools and Health Center		Act 1 : Follow up	500,000	DISTRICT
61	OUTCOME 27 - Cultural values and norms promoted	Number of people trained in itorero program	1 375 / 1 736 Students finished S6 trained	1400 Students finished S6 trained in itorero program	1400	1400	Act 1 : Tendering process and transfer of funds to sectors Act 2 : Conduct training of Inire Act 3 : Identify major activities to be done in national service and disseminate to the sector	44,528,750	MINALOC

REPUBLIKA Y'U RWANDA

