

**REPUBULIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2018 - 2019**

**Akarere ka Rwamagana**

**IMIHIGO**  
Commit - Deliver - Impact

**Kigali, Rwanda**

# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2018 - 2019

Njyewe, **MBONYUMUVUNYI Radjab**, Mayor w`Akarere ka Rwamagana, mu izina ry `Akarere mpararariye, 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

A handwritten signature in blue ink, appearing to read 'Mbonyumuvunyi Radjab'.

**MBONYUMUVUNYI Radjab**  
Mayor w`Akarere Rwamagana

**KAGAME Paul**  
Perezida wa Repubulika

RWAMAGANA DISTRICT IMIHIGO 2018/ 2019

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>ECONOMIC TRANSFORMATION PILLAR</b>										
<b>SECTOR: AGRICULTURE</b>										
<b>Outcome: Increased agricultural production and productivity through the use of modern systems</b>										
1	Production and Productivity of food crops increased	Number of Ha of Land Covered on food crops	Maize: 16,716 Ha Beans: 31,376 Ha Soybean: 1,367 Ha Rice: 654 ha Cassava: 1000Ha	District Administrative data source	Maize: 13,680 Ha Beans: 12,875 Ha Soybeans: 1000 Ha Rice: 445 Ha Cassava: 200 Ha	Maize: 2,399 Ha Beans: 2,000 Ha Soy beans: 300 Ha	Maize: 721 Ha Beans: 16,355 Ha Soybeans: 69 Ha Rice: 118 Ha Cassava: 800 Ha	Maize: 16,800 Ha Beans: 31,376 Ha Soybean: 1,367 Ha Rice: 563 ha Cassava 1000Ha	<b>DISTRICT and PARTNERS</b> 1. Preparation of land to be consolidated 2. Conduct meeting with fertilizer distributors and agro dealers at District level 3. Launching of season 2018A&B at District and sector levels 4. Follow up planting and crops growing 5. Follow up harvesting activities	32,029,839
2	Quantity produced per priority crop (MT/Ha)	Maize: 4.1T/ha Beans: 1.6T/ha Soybeans: 1.2T/ha Cassava: 28T/ha Rice: 5.8T/ha Banana: 29T/ha	District Administrative data source	Maize: 4.5T/ha Beans: 2T/ha Soybeans: 1.5T/ha Cassava: 30T/ha Rice: 6T/ha Banana: 31T/ha	Maize: 4.5T/ha Beans: 2T/ha Soybeans: 1.5T/ha Cassava: 30T/ha Rice: 6T/ha Banana: 31T/ha	Maize: 4.5T/ha Beans: 2T/ha Soybeans: 1.5T/ha Cassava: 30T/ha Rice: 6T/ha Banana: 31T/ha	Maize: 4.5T/ha Beans: 2T/ha Soybeans: 1.5T/ha Cassava: 30T/ha Rice: 6T/ha Banana: 31T/ha	<b>DISTRICT and PARTNERS</b> 1. Sites Selection for demonstration plots 2. Training of farmers promoters , FFS Facilitators and SEDOs 3. Inputs distribution 4. Planting 5. Organizing farmers in Twigire Muhinzi groups 6. Monitoring and evaluation 7. Postharvest handling 8. Measurement of yield and reporting <b>MINAGRI</b> Seeds and fertilizer distribution to farmers	3,147,590,568 224,509,475 157,167,554	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
3	Area (ha) of banana crop transformed	13100 Ha of banana crop transformed and 320 banana farmer field schools were established	District Administrative data source		250 Ha of banana crop transformed 42 farmer field schools established		450 Ha of banana crop transformed 40 farmer field schools established	Additional 700 ha of banana crop transformed and 82 Farmer field schools with at least 0.5ha established	<b>DISTRICT</b> 1. Identification of the banana sites to be rehabilitated 2. Conduct meeting with farmers and Leaders at Sector and District level 3. Follow up banana rehabilitation activities	26,968,750	
4	Number of Ha land used for banana seed multiplication and number of seedlings produced per each Ha	4 Ha of land used for banana seed multiplication each with at least 400 seedlings	District Administrative data source	40 Ha of land used for banana seed multiplication each with at least 625 seedlings	26 Ha of land used for banana seed multiplication each with at least 625 seedlings			66 Ha of land used for banana seed multiplication each with at least 625 seedlings	<b>DISTRICT</b> 1.Site selection 2.Selection of best farmers with certified banana seedlings 3. Land preparation 4.Procurement process 5.Linking farmers with banana seed suppliers 6. Planting 7.Organizing farmers in cooperatives 8.Monitoring and evaluation		
5	Number of farmers trained through TWIGIRE MUHINZI Program	9,400 Farmers trained through TWIGIRE MUHINZI program	District Administrative data source	12,000	2,000	2,000	1500	17,500	DISTRICT and PARTNERS 1. Identification of farmers to be trained 2. Mobilization of partners 3. preparation of training modules 4. conduct training of farmers		

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
6	Number of Ha under Small Scale Irrigation (SSIT) developed	450 Ha under small scale irrigation	District Administrative data source	Identification of beneficiaries	30Ha	30 Ha	40Ha	100 Ha irrigated	<b>DISTRICT</b> 1. Identification of beneficiaries 2. Follow up use of pumping machines	90,000,000	
				30	90	120	150	150 water pumping machines purchased and distributed to farmers			
7	Number of water pumping machines purchased and distributed to farmers	236 Water pumping machines purchased and Distributed to farmers	District Administrative data source	Procurement process completed	25 Ha of unused terraces fertilized (through use of lime 47T of Lime	25 Ha of unused terraces fertilized (through use of lime and 47T of Lime		25 Ha of unused terraces fertilized (through use of lime and 47T of Lime	<b>DISTRICT</b> 1. Procurement 2. fertilize terraces 3. Use of fertilized terraces	7,168,965	
				50 Ha	100 Ha	100 Ha	69 Ha	319 Ha of progressive terraces constructed			
8	Number of Ha of progressive terraces (PT) constructed (Ha )	42000 Ha of progressive terraces	District Administrative data source	50 Ha	100 Ha	100 Ha	69 Ha	319 Ha of progressive terraces constructed	<b>DISTRICT</b> 1. Mobilization of citizens 2. Follow up cultivation of terraces	1,000,000	
<b>Outcome : Increased cash crops production by 5%</b>											
9	Volume of Fully Washed Coffee produced (MT)	760T	District Administrative data source				800T	800T	<b>DISTRICT and NAEB</b> 1. Ensure Operationalization of coffee washing station 2. Mobilize coffee farmers to maintain their coffee plantations 3. Data collection of fully washed coffee processed from CWS	3,450,255	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
10	Mulberry production increased	Area of Mulberry planted( Ha)	82 Ha	District Administrative data source	15Ha	30Ha	30Ha	30 Ha	<u>DISTRICT and HE Works Rwanda</u> 1. Mobilization and identification of farmers to prepare mulberry seeds 2. Identification of land for mulberry planting. 2. Follow up planting of mulberry <u>HE Works Rwanda</u> 1. Distribution of mulberry seedlings to seed multiplier 2. Distribution of mulberry seeds to farmers	3,450,255
11	Vegetable production increased	Area of vegetables planted (Ha)	450 Ha covered by vegetables	District Administrative data source	200 Ha	250 Ha	400 Ha	500Ha	<u>DISTRICT and NAEB</u> 1. Sites selection 2. Mobilization of farmers to plant vegetables 4. Follow up Planting of vegetables	
<b>Outcome: Increased production and productivity of livestock</b>										
12	Improved genetics for cows	Number of cows inseminated	5000 Cows inseminated in 2017/2018	District Administrative data source	1,500	3,000	4,500	6,000	<u>RDDP</u> 1. Purchase of semen's <u>DISTRICT</u> 1. carryout Artificial insemination	63,891,666 23,891,666

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
13	Number of inseminated cows in 2016/2017 followed up and calves registered	4300 Cows inseminated in 2016/2017 followed up and calves registered	District Administrative source	1375 Cows inseminated in 2017/2018 followed up and calves registered	1375 Cows inseminated in 2017/2018 followed up and calves registered	1375 Cows inseminated in 2017/2018 followed up and calves registered	6090 Cows inseminated in 2017/2018 followed up and calves registered	<b>DISTRICT</b> 1. Follow up cows inseminated in 2017/2018 2. register all calves produced from inseminated cows in 2017/2018		
14	Livestock vaccinated against diseases	18000 and 1000 cows vaccinated against LSD and RVF in 2017/2018	District Administrative source	LSD: 19000	RVF:10500	Brucellosis: 2060	LSD: 19000 BQ: 10500 RVF: 10500 Brucellosis: 2060	<b>DISTRICT</b> 1. Mobilization of the farmers about LSD, RVF, Brucellosis and BQ vaccination. 2. Vaccinate cows against LSD, RVF, Brucellosis and BQ <b>RDDP</b> 1. Purchase of vaccines	40,000,000	
15	Pilot project for fish farming and production implemented (Phase One)	None	District Administrative source	Organization of members of fish farming cooperatives	Training of members of fish farming cooperatives	Follow up project implementation	Pilot project for fish farming and production (Phase One) implemented up to 100%	<b>DISTRICT</b> 1. Conduct training for members of fish farming cooperatives 2. Purchase of fish cages and Fingerings 3. Follow up project implementation	21,950,255 18,500,000	
<b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT (To include targets for Exports, Tourism and jobs to be created)</b>										
<b>OUTCOME: Increased productive jobs through entrepreneurship and business development</b>										
16	Productive jobs created from all Economic activities (business, agriculture mining etc.)	21700 productive jobs created	District Administrative source	1,500 jobs created	3,200 jobs created	4,700 jobs created	6,308 jobs created	<b>DISTRICT</b> 1. Identification of new sources of new for productive jobs 2. Collection of data about new productive jobs created 3. Elaborate the report of new jobs created	1,000,000	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
17	Number of start-up MSMEs for youth and Women coached and supported to access finance	3112 MSMEs coached and supported to access finance	District Administrative data source	100 MSMEs coached and supported to access finance	300 MSMEs coached and supported to access finance	500 MSMEs coached and supported to access finance	636 MSMEs coached and supported to access finance	636 MSMEs coached and supported to access finance	<b>DISTRICT</b> 1. Mobilization of youth and women from Sectors about NEP intervention 2. Link beneficiaries with financial institutions 3. To coordinate the elaboration of projects in collaboration with BDAs 4. carryout Monitoring	2,500,000	
18	Number of TVET graduates who received start up toolkit loan	430 TVET graduates received toolkits	District Administrative data source	Mobilization of youth to acquire toolkits	30	60	90	90 TVET graduates received toolkits	<b>DISTRICT</b> 1. Mobilization of TVET graduates to acquire startup tool kits 2. Identification of TVET graduates in need of toolkits <b>PARTNERS and BDE</b> Avail toolkits to TVET graduates	1,000,000	
19	Percentage progress of construction works of Ruhunda mini market	Technical design for the mini market completed	District Administrative data source	20%	60%	80%	100%	100%	<b>INADES FORMATION RWANDA DISTRICT</b> 1. procurement 2. carryout construction works 3. Inauguration	14,000,000	
<b>SECTOR: ENERGY ((Connections to Productive Use Areas)</b>										<b>70,500,000</b>	
<b>Outcome: Electricity access to Productive uses increased</b>										<b>500,000</b>	
20	Number of Productive use areas connected to electricity (on grid)	76 Productive use areas connected to electricity	District Administrative data source		1			1 Productive use (HABANTU - MINING) connected to electricity	<b>EARP/REG</b> 1. Connection of electricity to productive use.	500,000	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>Outcome: Improved road safety and security in Rwamagana town</b>										
21	Public lights installed alongside Rwamagana town road	Number of kilometers (km) of public lights installed along side roads in Rwamagana town	17 Km	District Administrative data source	1KM	2KM	Provisional reception	2KM	<b>DISTRICT</b> 1. Installation of public lights 2. Provisional Reception	70,000,000 70,000,000
<b>SECTOR: WATER AND SANITATION (Connection to productive areas)</b>										
<b>Outcome: Increased access to clean drinking water</b>										
22	Water supply lines constructed	Percentage achievement of Reinforcement works of Water Supply in Rwamagana town, Industrial park & extension to Ntunga trading	40%	District Administrative data source	45%	50%	55%	65%	<b>DISTRICT and WASAC</b> 1. Revision of MoU and contract <b>WASAC and RESERVE FORCE</b> 1. Carry out supply and extension works of water in industrial zone	580,000,000 580,000,000 580,000,000
<b>SECTOR: TRANSPORT</b>										
<b>Outcome: Improved and sustained quality of road network in rural and urban areas</b>										
23	Asphalt roads constructed in Rwamagana town	Percentage progress of Construction works of 2.420KM of asphalt road	Technical study is available	District Administrative data source	Carry out expropriation and procurement	10%	20%	30%	<b>DISTRICT</b> 1. Carry out expropriation 2. procurement 3. Carry out construction works	519,112,737
24	Marram road constructed in Rwamagana Industrial zone	Percentage progress of Construction works of 4.5 KM of marram road	Study is available	District Administrative data source	Procurement process completed	15%	30%	50%	<b>MINICOM</b> 1. Carry out procurement 2. carryout construction works and financing of the project <b>MINICOM and DISTRICT</b> 3. Monitoring the implementation of project	600,000,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
25	Laterite roads constructed in Rwamagana town	None	District Administrative data source	Carry out technical design	Procurement process completed	1KM	3KM	3 KM	<b>DISTRICT</b> 1. procurement 2. Carry out construction works	168,000,000	
26	Water drainage channels constructed in Rwamagana town	3KM	District Administrative data source	Procurement process completed	0.3KM	0.8KM	1KM	1KM	<b>DISTRICT</b> 1. Procurement 2. carryout construction works 3. provisional reception	80,000,000	
27	Roads constructed in urban settlement areas (plot servicing)	86 KM	District Administrative data source	carryout procurement process	2KM	8KM	12KM	12KM	<b>DISTRICT</b> 1. Signing of MoU between District and RCS 2. Carry out construction works (Plot servicing)	131,354,741	
28	Roads rehabilitated under VUP- PW in sectors of Munyaga, Masha, Munyiginya and Rubona	55KM	District Administrative data source	Carry out procurement	4KM	8KM	12KM	12KM	<b>DISTRICT</b> 1. Procurement process 2. Follow up rehabilitation works of roads	164,606,400	
<b>OUTCOME 8: Improved transport services</b>										<b>500,000,000</b>	
29	Rwamagana Taxi Park constructed (Phase II)	Phase I completed (100%)	District Administrative data source	40%	60%	80%	100%	100%	<b>JARI HOLDINGS</b> 1. Construct taxi park	500,000,000	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4		
	Rwamagana taxi Park (Phase II)		source					<b>JARI HOLDINGS and DISTRICT</b> 1. Monitoring the implementation of project 2. Inauguration of the project	<b>1,000,000</b> <b>1,000,000</b> <b>1,000,000</b>
<b>SECTOR: URBANIZATION AND RURAL SETTLEMENT (Here to only include issues like relocation of people from High Risk Zones while issues like</b>									
<b>Outcome: Increased number of households living in well planned urban sites</b>									
30	Local Urban Development Plan for emerging centers elaborated	2 Local urban Development Plan for emerging centers elaborated (Karenga and Ntunga)	District Administrative source	None	40%	70%	100%	<b>RHA</b> 1. Carry out development plan for the emerging center	<b>1,000,000</b>
<b>OUTCOME: Integrated and sustainable land management to maximize reliable, efficient and productive investments</b>									
31	Integrated and harmonized land information in a paperless land register for an optimized land management	11820 of registered parcels in the District	RLMUA and Districts data source	Identification and approval of state land parcels by cell land committees at 50%	Identification and approval of identified state land parcels by cell land committees at 100%	Data entry of state land parcels without disputes into LAIS at 50%	Data entry of state land parcels with disputes registered at 80%	<b>RLMUA</b> (1) Developing guidelines for registration of state land parcels (RLMUA) (2) Developing reporting templates for state land parcels (RLMUA) (3) Identification of state land parcels in all cells (District) (4) Approval of identified state land parcels by cell land committees (District)	<b>100,000,000</b>

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
									(5) Submission of a list of un registered state land parcels Rwanda Land Management and use authority(District) (6) Comparing identified state land parcels with registered parcels in LAIS(RLMUA & District) (7) Data entry of state land parcels into LAIS (RLMUA & District)	
<b>SECTOR: ICT</b>										
<b>Outcome: Increased internet connectivity to productive use areas</b>										
32	Internet connection rolled out to Local Government institutions	4 cells connected to internet	District Administrative data source	Procurement process completed	10	30	40	40 cells	<b>DISTRICT</b> 1. Procurement process 2. Follow up installation works of internet in selected cells	3,000,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>SECTOR: ENVIRONMENT AND NATURAL RESOURCES</b>										
<b>Outcome: Forest coverage maintained and increased</b>										
33	Increased area under agro-forestry and woodlots	3848 Ha of forestry trees 5240 Ha of agroforestry tree	District Administrative data source		1847 Ha ( 47 Ha of woodlots and 1800 Ha of agro forestry trees) Planted	2004 Ha (47 Ha of woodlots and 1957 Ha of agro forestry trees) Planted	2004 Ha (47 Ha of woodlots and 1957 Ha of agro forestry trees) Planted		<b>DISTRICT AND FMBE</b> 1. Identification of plantation sites 2. Procurement process 3. Selection of nursery bed sites 4: Give tree seeds to cooperatives 5. Preparation of tree beds 6. Seeds sowing and Potting 7. Mobilization on tree planting 8. Reception of tree seedlings 9. Holding for tree planting	84,556,960 74,556,960
34	Increased fruit trees planted	40000 trees	District Administrative data source		15021	17,021	17,021		<b>DISTRICT and FMBE</b> 1. Procurement process 2. Selection of nursery bed sites 3: Give tree seeds to cooperatives 4. Preparation of fruit tree bed 5. Seeds sowing and Potting 6. Mobilization on fruit tree planting 7. Reception of fruit tree seedlings 8. Planting of fruit tree	74,556,960

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget	
				Q1	Q2	Q3	Q4				
<b>Outcome: Reduced use of forests as source of cooking</b>											
35	New Biogas constructed	518		Identification of beneficiaries	10	10	20 Biogas constructed	<b>DISTRICT</b> 1. Identification of beneficiaries <b>INADES FORMATION RWANDA</b> 2. Construct biogas	10,000,000 10,000,000		
<b>SOCIAL TRANSFORMATION PILLAR</b>											
<b>SECTOR: SOCIAL PROTECTION</b>											
<b>Outcome: Increased graduation from extreme poverty</b>											
36	Genocide survivors provided with adequate shelter	Number of vulnerable Genocide Survivors given shelter	294 households for vulnerable genocide survivors need shelter	District Administrative data source	Validation of beneficiaries	Site preparation and elevation of all houses	elevation of all houses and Roofing of all houses	Roofing and finishing of construction works for all houses	65 Vulnerable genocide survivors given shelter	<b>DISTRICT</b> 1. Validation of beneficiaries' list from FARG 2. signing of MoU between District and Reserve force 3. Follow up construction works of houses 4. Provisional reception of constructed houses <b>FARG, RESERVE FORCE and DISTRICT</b> approval of Bill of quantities for one house to be constructed	761,026,000
37	Labor intensive cPW and ePW delivered to extremely poor households	Number of VUP-PW beneficiaries employed under classic and expanded public works	1675 VUP-PW beneficiaries employed under (cPW+ePW)	District Administrative data source	Procurement process completed	600	1,200	1375	1375 VUP-PW beneficiaries employed under (cPW+ePW)	<b>DISTRICT</b> 1. Procurement of Public works projects 2. follow up execution of PW projects	1,500,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
<b>Outcome: Extremely poor households have increased access to complementary livelihood development services for economic empowerment</b>											
38	Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	12,679/15398	District Administrative data source	200 poor families given cows	400 poor families given cows	600 poor families given cows	801 poor families given cows	801 cows given to poor households	<b>DISTRICT</b> 1. Distribution of cows from pass on related activities in sectors 2. Procurement process for cows to be bought through Girinka Decentralization 3. Distribution of purchased cows by the contractor 4. Mobilization of cows from partners and distribution to the beneficiaries	222,158,077 101,868,327
39	Access to basic needs by HHs in Ubudehe cat I according to HH profiling and human security assessment report	Number of eligible HHs in Ubudehe cat I with access to agricultural fertilizers and improved seeds	None	LODA MEIS and District Administrative data source	150		50		200 HHs in Ubudehe cat I provided with agricultural fertilizers and improved seeds	<b>DISTRICT</b> 1. Identification of beneficiaries 2. Distribution of fertilizers and improved seeds to beneficiaries 3. Follow up use fertilizers and improved seeds by poor households	20,000,000
40		Number of poor HHs benefited small livestock	3451 poor HHs benefited small livestock	LODA MEIS and District Administrative data source		Procurement for small livestock to be purchased through minimum package for graduation program	163 Hhs benefited small livestock	1500 Hhs benefited small livestock	1663 Hhs benefited small livestock	<b>DISTRICT</b> 1. Validation of beneficiaries; 2. transfer of funds to sector level to purchase small livestock under minimum package for graduation 3. follow up provision of small livestock <b>AEE</b> 1. Provision of small livestock to beneficiaries	55,289,750

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4	Annual Target		
41	Number of eligible HHs in Ubudehe cat I benefited shelter, toilets and kitchens	34 HHs in Ubudehe cat I benefited shelter under human security	LODA MEIS and District Administrative data source	14	20	40	40	40 HHs in Ubudehe cat I benefited shelter	<b>DISTRICT</b> 1. identification of households with out shelter, toilets and kitchens 2. Transfer of funds to sectors for construction 3. Follow up Construction works	40,000,000
42	Number of eligible HHs in Ubudehe cat I benefited kitchen gardens	540 eligible HHs in Ubudehe cat I benefited kitchen gardens	LODA MEIS and District Administrative data source		237	474		474 eligible HHs in Ubudehe cat I benefited kitchen gardens	1. Establishment of kitchen gardens to HHs in Ubudehe cat I	1,000,000
43	Number of eligible individuals in Ubudehe cat I benefited from skills development	19 eligible individuals in Ubudehe cat I benefited from skills development	LODA MEIS and District Administrative data source	Follow up training of 25 eligible individuals in Ubudehe cat I				25 eligible individuals in Ubudehe cat I benefited from skills development	<b>DISTRICT</b> 1. Selection of beneficiaries 1. contract signing between District and KINAZI VTC 2. transfer of funds to KINAZI VTC 3. Follow up of training 4. graduation of beneficiaries 5. provision of toolkits to beneficiaries	4,000,000



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>SECTOR: HEALTH</b>										
<b>Outcome: Increased access to health care services</b>										
44	Community health based insurance Strengthened	% of people without other health insurances covered under Community Based Health Insurance (MUSA)	0	60%	90%	100%	90%	<b>DISTRICT</b> 1. organize and conduct launching of Mutuelle de santé campaign 2. Organize and conduct meeting with local leaders and stakeholders 3. Payment of MUSA to Abunzi and village leaders plus their family members 4. Follow up payment of MUSA to extremely poor people 5. Follow up adherence of citizens into MUSA	245,000,000 240,000,000 5,000,000	
45	Health infrastructures constructed	Number of Health posts constructed	0	1	2	3	4	6	<b>DISTRICT and Partners</b> 1. Mobilisation of funds from citizens 2. transfer of funds to the sector 3. Follow up construction works	35,000,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
46	Percentage progress of upgrading works of Nkomangwa health post to health center	Health post is available	District Administrative data source	20%	30%	70%	100%	100%	<b>DISTRICT and BETTER WORLD</b> 1. Signing of MoU between District and BETTERWORLD 2. Follow up upgrading works of health post to health center 3. Inauguration of the project	200,000,000
<b>MINISANTE</b> 1. Provision of equipment for the Health center										
										<b>5,000,000</b>
<b>Outcome: Maternal, Child and Infant mortality reduced</b>										
47	Quality delivery and accessibility at health facility and community level increased	77.50%	HMIS	86%	88%	90%	91%	81%	<b>DICTRICT</b> 1. Mobilization of pregnant women about 4 Ante Natal Care (ANC) standard visit, and assisted delivery 2. Mobilization of couples about family planning adhesion 3. Conduct technical coordination meeting to monitor performance of health indicators 4. follow up performance of community health workers	5,000,000
48	Family Planning (FP) services provided	59.5%	HMIS	60%	61%	62%	62%	62%		

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>SECTOR: EDUCATION</b>										
<b>Outcome: Outcome: Increased access to primary and secondary schools</b>										
49	Education infrastructures increased	Number of old classrooms replaced by new ones and latrines constructed	Classrooms: 520 Toilets: 951	District Administrative data source	Classrooms: 42 Toilets: 48	Classrooms: 60 Toilets: 48			<b>DISTRICT</b> 1. Site selection 2. Procurement process 3. Recruitment of A2 Supervisors 4. Launching of classrooms and Latrines Construction 5. Supply of and reception of construction materials 6. Construction & Monitoring 7. Supply and Reception of schools equipment 8. Provisional reception	229,000,000
50	Technical vocational secondary schools developed in the District	% progress of construction works of Dining Hall in Lycee du lac Muhazi's (ASPE)	Technical design is available	District Administrative data source	Procurement process completed	30%	40%	60%	<b>DISTRICT</b> 1. Carry out procurement 2. follow up construction works	60,000,000
51	Pre-primary classrooms constructed	Number of Pre-primary classroom constructed	ECEs class rooms: 15	District Administrative data source	Identification of sites and Procurement process	3 ECE class rooms constructed	3 ECE class rooms constructed	3 ECE class rooms constructed	<b>DISTRICT</b> 1. identification of sites 2. Procurement 3. follow up construction works 4. provisional reception	13,947,734
<b>OUTCOME 15: Reduced dropout and repetition rates in primary and secondary schools</b>										
			10.3% Repetition Rate in primary						<b>DISTRICT</b> 1. Reports on repetition rates in schools	
	Dropout and									500,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
52	Dropout and repetition rates reduced	7.7% Dropout rate in primary	NEDUC/SD	I. Identification of students dropped out	7.0%	5.8%	5.5%	5.5%	<b>DISTRICT</b> 1. Identification of students dropped out 2. Returning back students to school	500,000
<b>OUTCOME 15: Increased access to TVET</b>										
53	TVET School constructed in the District	Percentage progress of construction works	District Administrative data source	Procurement for technical designs	Procurement for construction works	5%	10%	10%	<b>DISTRICT</b> 1. Avail land for TVET Construction 2. Follow up construction works  <b>WDA</b> 2. Procurement for both technical designs and construction works 3. Construction of TVET <b>DISTRICT AND WDA</b> 4. Follow up construction of TVET	688,500,000
<b>OUTCOME 1: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics</b>										
54	Education administrative statistics collected and timely registered through School Data management System (SDMS)	Percentage use of school Data Management System as of end June 2018	MINEDUC/SDMS	10 % of students, staff and infrastructure for 2019 school year registered in SDMS at 100%	10 % of students, staff and infrastructure for 2019 school year registered in SDMS at 100%	40 % of students, staff and infrastructure for 2019 school year registered in SDMS at 100%	100 % of 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%	<b>DISTRICT</b> • Data entry in the SDMS	864,818

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
55	Adult literacy and numeracy increased	10,464	District Administrative data source	Identification of adults to be trained			4,000	4,000	<b>DISTRICT</b> 1. Identification of adults to be trained 2. Carry out the training 3. transfer of incentive funds and center materials to the sector level 4. Pass out & deliver the certificates to beneficiaries	6,987,138 6,987,138	
<b>SECTOR: ENERGY (Connections to Households)</b>											
<b>Outcome: Increased household access to Electricity</b>											
56	Households connected to electricity	30,095	District Administrative data source	600	1,200	1,800	2,400	2,400	1. Mobilize citizens to connect electricity in their households 2. Follow up household connection	3,500,000 3,500,000	
		6,246	District Administrative data source	50	50	50	50	200	1. Mobilize citizens about off-grid connection	3,500,000	
<b>SECTOR: WATER AND SANITATION (Connections to Households)</b>											
<b>Outcome: Increased access to clean drinking water</b>											
57	Water supply lines rehabilitated	Percentage progress of rehabilitation and extension works of fumbwe water supply system (30.5KM)	Technical study is available	Procurement process completed	10%	20%	30%	40%	1. procurement 2. Carry out rehabilitation and extension works	408,500,000 300,000,000	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4	Q4			
58	Percentage progress of rehabilitation works of mugomero and byimana water systems (8.5km) in gahengeri and masha sectors respectively.	Technical study is available	District Administrative data source	Procurement process completed	10%	20%	30%	40%	1. procurement 2. Carry out rehabilitation and extension works	100,000,000	
59	Sanitation facilities increased	1 public toilet constructed	District Administrative data source	Procurement process completed	1	1	1	2 public toilets constructed	1. Procurement 2. Carry out construction of public toilets	8,500,000	
<b>SECTOR: URBANIZATION AND RURAL SETTLEMENT (Here to only include issues like relocation of people from High Risk Zones while issues</b>											
<b>Outcome: Increased access to improved settlement from 80.1% to 82%</b>											
60	Rwimbogo and Ntebe-Kitazigurwa IDP Model villages developed	5 house (4 in 1) and 1 for (2in 1) constructed  7.6 Ha of land expropriated	District Administrative data source	Review of MoU between District and Reserve force	Expropriation of 2 Ha	Site preparation and elevation of one house	Roofing and finishing of construction works for one house	1 house for(4 in 1) constructed  5 Ha of land expropriated for development of Rwimbogo IDP Model village	1. Signing of MoU between District and Reserve force  2. Carryout expropriation  3. Carry out construction works of houses in Rwimbogo and Ntebe-Kitazigurwa IDP Model villages	200,000,000  200,000,000	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
	Number of houses constructed in Ntebe-Kitazigurwa IDP model village	201 houses constructed	District Administrative data source	Review of MoJ between District and Reserve force	Site preparation and elevation of all houses	Roofing and finishing of construction works of all houses	Roofing and finishing of construction works for all houses	2 houses for (4 in 1) constructed in Ntebe-Kitazigurwa IDP model village.		
<b>SECTOR: SPORT AND CULTURE (This includes issues related to social features such as Memorial sites, recreational activities etc.)</b>										
<b>Outcome: Increased participation in Sports</b>										
61	Mass Sports Events organized at Sector level	3 sectors organized and conducted Mass Sports events on a monthly basis	District Administrative data source	14/14 sectors organized and conducted Mass Sports events on a monthly basis	14/14 sectors organized and conducted Mass Sports events on a monthly basis	14/14 sectors organized and conducted Mass Sports events on a monthly basis	14/14 sectors organized and conducted Mass Sports events on a monthly basis	14/14 sectors organized and conducted Mass Sports events on a monthly basis	1. Organize and conduct mass sports events 2. Reporting	1,000,000 1,000,000
<b>GENDER AND FAMILY PROMOTION</b>										
<b>Outcome: Family cohesion strengthened</b>										
62	Umugoroba w'ababyeyi inspected in all sectors	Umugoroba w'Ababyeyi inspected twice in a year	District Administrative data source	Conduct inspection of Umugoroba w'ababyeyi	Conduct inspection of Umugoroba w'ababyeyi	Conduct inspection of Umugoroba w'ababyeyi	Conduct inspection of Umugoroba w'ababyeyi	Inspection of umugoroba w'Ababyeyi conducted on Quarterly basis	1. Preparation of inspection for Umugoroba w'abeyeyi 2. Conduct inspection 3. Prepare and submit quarterly reports	3,836,931 3,836,931

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
<b>OUTCOME 4: Child protection and promotion strengthened</b>											
63 Child labour eliminated and prevented	Percentage of children in child labor removed and reintegrated	To be determined from the mapping of potential areas for child labour and identification of children in child labour	Reports from Districts	1.Establishing child labour steering committees at the Sector and Cell levels 2. Mapping sites with child labour and all activities engaging children in labor ( Economic activities and households)	100% of children engaged in child labor removed and reintegrated	100% of children engaged in child labor removed and reintegrated	100% of children engaged in child labor removed and reintegrated	100% of children in child labor removed and reintegrated	<b>DISTRICT:</b> 1.Establishing child labors steering committees at the Sector and Cell levels 2. Mapping sites with child labour and all activities engaging children in labor ( Economic activities and households) 3. Identification of children in child labor 4. reintegration of children of in child labor 5. Regular inspections conducted and Children found in child labour removed and re-integrated	28,600,000 2,000,000	
64 Early Childhood Development (ECD) centers established	Number of ECD centers established	29 ECDs are available	District Administrative data source	Carry out procurement	1 ECD center established	2 ECD center established	3 ECD center established	3 ECD centers established	<b>DISTRICT</b> 1. Transfer of funds to sectors for construction 2. Follow up establishment works <b>EPR/ HEALP A CHILD</b> 1. follow up establishment works of ECDs constructed by District and EPR	26,600,000	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>TRANSFORMATIONAL GOVERNANCE PILLAR</b>										
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>										
<b>Outcome: Improved governance, service delivery and accountability in Local Government</b>										
65	Institutional capacity for service delivery and accountability developed	% of citizens' cases received and handled including those received during community outreach program	89.7% of citizens' complaints solved (287/323 complaints)	District Administrative data source	90% of citizen's complaints received resolved.	90% of citizen's complaints received resolved.	90% of citizen's complaints received resolved.	90% of citizen's complaints received resolved.	1) Receive citizen complaints Conduct every Tuesday community outreach program 3) Document and solve citizen's cases	3,000,000
66	Governance month conducted once in a year	Governance month reports available	Governance month conducted in 2017-2018	District Administrative data source	Governance Month conducted	Governance Month conducted	Governance month conducted One in a year	1: Organize and conduct preparation meeting. 2. Identification of un solved citizen complaints in all sectors 3. Conduct Governance month 4. Reporting		5,000,000
67	Modernized civil registration and systems integration for online authentication	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the	Birth registration: 50% Death: 79.1% Marriage: 100% Divorce: 100%	CRVS	Birth registration: 90% Death: 90% Marriage: 100%	Birth registration: 90% Death: 90% Marriage: 100%	Birth registration: 90% Death: 90% Marriage: 100%	1. carry out timely recording of SRVS events		1,000,000
68	Cell administrative offices rehabilitated/ Constructed	Number of cell administrative offices rehabilitated/ Constructed	45 cells office need to be rehabilitated/ reconstructed	District Administrative data source	Selection and Determination of bill of quantities for the cells' offices to be	Transfer of funds to sectors	Rehabilitation of 7	14 cells' offices rehabilitated/constructed	1. Technical specification of cells offices to be rehabilitated 2. Transfer of funds to sector level 3. follow up rehabilitation works	25,000,000
									212,416,763	
									34,000,000	
									34,000,000	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>OUTCOME I: Unity and Reconciliation fostered among Rwandans</b>										
69 Output 1: 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 organization leaders at District and Sector	District Administrative data source	1) Conduct one In-depth session on Ndi Umunyarwanda among non schooling youth at sector level	1) Conduct in-depth session on Ndi Umunyarwanda in community at Sector level	1) Conduct in-depth sessions on Ndi Umunyarwanda Clergies at sector level	1) Conduct in-depth sessions on Ndi Umunyarwanda community at Sector level and 4 for specific target groups (non schooling youth, clergy, business community and non governmental organizations staff at sector level	Conduct 2 In-depth Ndi Umunyarwanda sessions for the community at Sector level and 4 for specific target groups (non schooling youth, clergy, business community and non-governmental organizations staff)	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 organizations staff	9,600,000 9,600,000

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4			
<b>SECTOR: JUSTICE RECONCILIATION LAW AND ORDER</b>										
<b>Outcome: Strengthened Judicial System (Rule of Law)</b>										
70	Justice delivery at local level reinforced	92.6%	District Administrative data source	100% of executable ordinary judgments received before 31st April executed	100% of executable ordinary judgments received before 31st April executed	100% of executable ordinary judgments received before 31st April executed	100% of executable ordinary judgments received before 30th April executed	100% of executable ordinary judgments received before 30th April executed	1: Follow up execution of ordinary judgment and produce report on time.	3,000,000 3,000,000 1,000,000
71	% of judgments received up to 31st April fulfilling all requirements executed	70%	District Administrative data source	75%	80%	85%	90%	90% of cases received and settled by mediation committees "Abunzi"	1. follow up resolution of cases received by mediation committees 2. Reporting	1,000,000
72	Government funds recovered	0	Administrative data	Identification of un recovered government funds	Recovery of 30% of the governments funds	Recovery of 40% of the governments funds	Recovery of 50% of the governments funds	Recovery of 63.5% of the governments funds	<b>DISTRICT :</b> 1. Identification of all government funds not yet paid 1. Recovery of funds	1,000,000
<b>SECTOR: PUBLIC FINANCE MANAGEMENT</b>										
<b>Outcome: Increased district own revenues generation capacity by 20%</b>										
73	District own generated revenues increased	1,378,473,029	District Administrative data source	330,833,527	330,833,527	661,667,054	330,833,527	1,654,167,635	1. Update Taxpayers list 2. collection of revenues	165,416,763 165,416,763 165,416,763

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Annual Target	Activities/ Stakeholders	Estimated Budget
				Q1	Q2	Q3	Q4				
<b>Outcome: Increased transparency and accountability of Public funds in Local Government</b>											
74	Strengthened accountability.	2016/2017 Auditor general's recommendations implemented at 21%.	District Administrative data source	2016-2017 Auditor general's recommendation implemented up to 50%.	2016-2017 Auditor general's recommendation implemented up to 60%.	2016-2017 Auditor general's recommendation implemented up to 70%.	2016-2017 Auditor general's recommendation implemented up to 80%.	2016-2017 Auditor general's recommendation implemented up to 80%.	Follow up Implementation Auditor's General's recommendations	10,000,000	
				5 NBAs audited	2 departments at District level and 3 NBAs Audited	2 departments at District level and 8 NBAs Audited	4 NBAs Audited	4 departments at District level and 20 NBAs audited			
75	% of sectors and NBAs where peer review and learning approach has been conducted	peer review and peer learning approach conducted in 100% of NBAs in the District	District Administrative data source	2016-2017 Auditor general's recommendation implemented up to 50%.	2016-2017 Auditor general's recommendation implemented up to 60%.	2016-2017 Auditor general's recommendation implemented up to 70%.	2016-2017 Auditor general's recommendation implemented up to 80%.	2016-2017 Auditor general's recommendation implemented up to 80%.	1. Identification of NBAs to be audited 2. Carry out auditing in NBAs District level 3. Carry out internal audit at District level 4. Develop audit reports Coordinate Peer learning and Peer review audit in Non-Budget Agencies (schools, health facilities, LG entities).	10,000,000	
				5 NBAs audited	2 departments at District level and 3 NBAs Audited	2 departments at District level and 8 NBAs Audited	4 NBAs Audited	4 departments at District level and 20 NBAs audited			
<b>TOTAL BUDGET:</b>										<b>6,234,928,029</b>	

**REPUBULIKA Y'U RWANDA**

