

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Gisagara

Kigali, Rwanda

REPUBULIKA Y'U RWANDA



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Njyewe, **RUTABURINGOGA Jerome**, Umuyobozi w' Akarere ka Gisagara, mu izina ry' Akarere mpagarariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw' Akarere n' Abafatanyabikorwa bako bose.

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

RUTABURINGOGA Jerome
Umuyobozi w' Akarere ka Gisagara

KAGAME Paul
Perezida wa Repubulika

GISAGARA DISTRICT IMHIGO 2016/17

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Budget allocated (Fw)	Stakeholders
					Q1	Q2	Q3	Q4			
	ECONOMIC DEVELOPMENT CLUSTER										
	AGRICULTURE										
	Outcome 1: increased Agricultural Productivity										
1	Land use consolidation increased	Ha of land consolidated on priority crops	34,314 ha: Maize ha: 6,639.5 Beans ha: 22,632.5 Soybean ha: 1,506 Cassava ha: 558 Rice ha: 2,468 Improved banana ha: 527.5	34,598 ha: Maize ha: 7,036 Beans ha: 20,880 Soybean ha: 1,664 Cassava ha: 2,000 Rice ha: 2,468 Improved banana ha: 550	2,214.5	19,854	12,529.5		Mobilize farmers for maize, beans, soybeans, cassava, banana crop consolidation Monitor preparation of land and planting Follow up maintenance of planted crops	3,500,000	MINAGRI
2	Productivity of banana plantation increased	Number of achieved ha of rehabilitated banana plantations	295 achieved ha of rehabilitated banana plantations	524 achieved ha of rehabilitated banana plantations	50	182	173.5	118.5	Identify sites of banana to be rehabilitated Mobilize banana owners to rehabilitate the banana plantations	1,500,000	MINAGRI
3	Use of fertilizers increased	Number of tons of mineral fertilizers used on maize and rice	968.4T of mineral fertilizers	1,223.4T of mineral fertilizers	243.4	559.5	421.5		Mobilize farmers on fertilizers usage Monitor the distribution and the use of Fertilizers	1,500,000	MINAGRI, INKERAGUTABAR A, AGRO DEALERS
4		Number of households with composts for organic fertilizers	52,256/77,259 households (67.63%)	53,496/77,259 composts (69.24%)	9480	9480	19960	14576	Mobilize farmers to develop composts Follow up progress in composts development	500,000	MINAGRI
5	Use of improved seeds increased	Number of tons of maize improved seeds used	11.5 tons of maize improved seeds used	15 tons of maize improved seeds used		11.5	3.5		Mobilize farmers to purchase improved seeds Monitor supply and distribution of maize improved seeds	250,000	MINAGRI, INKERAGUTABAR A, AGRO DEALERS
6	Productive soil erosion control infrastructures increased	Number of new radical terraces developed	285 ha of radical terraces	365 ha of radical terraces	0	100	185	80	Identify sites for radical terraces development Execute works of radical terraces development Monitor the works execution of radical terraces development	400,000,000	MINAGRI, LODA & FONERWA
7		Number of ha of unused radical terraces valorized	104.5 ha unused radical terraces	104.5 ha unused radical terraces valorized		104.5			Mobilize owners of developed radical terraces Supply fertilizers for valorization of radical terraces Follow up valorization of developed terraces	30,000,000	LODA, MINAGRI
8	Area under Small Scale Irrigation Technology (SSIT) increased	Number of new ha under SSIT	30.5 ha under SSIT	60 ha under SSIT	5	5	20	30	Mobilize farmers for the use of irrigation technology Mobilize farmers for purchasing small machines for irrigation Follow up irrigation practices	61,500,000	MINAGRI
9	Drying maize grounds for increasing its value increased	Number of maize drying grounds constructed	14 maize drying grounds operational in District	2 drying grounds constructed: one at Gishubi and another at Kigembe		Works execution	2		Realize tender process Monitor works execution	24,000,000	MINAGRI
	Outcome 2: increased animal resources productivity										
10	Cows with improved genetic productivity increased	Number of new cows inseminated	3,153 cows inseminated	3,215 cows inseminated	208	963	1041	1003	Mobilize farmers Purchase and avail semen Conduct cow artificial insemination	4,000,000	MINAGRI
11		Number of artificial insemination (AI) calves born and registered	1795 AI calves born and registered	1891 AI calves born and registered	332	497	542	520	Progressively identify calves born from AI Register and wear earrings identified calves from AI	250,000	MINAGRI

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					Q1	Q2	Q3	Q4			
12	Animal diseases controlled	Number of cows vaccinated against black quarter BQ, and lumpskin diseases(LSD.)	15,920 cows vaccinated against BQ and LSD	16,326 cows vaccinated against BQ and LSD		11,849	4,477		Purchase and avail vaccines Vaccination campaign	6,000,000	MINAGRI
13	Animal productivity enhanced	% of execution of construction of Musha and Nyaruteja mini slaughters	0 % of execution of construction of Musha and Nyaruteja mini slaughters	100 % of execution of construction of Musha and Nyaruteja mini slaughters	Tender process	20	60	20	Realize tender process Monitor works execution	65,000,000	LODA
EXPORT AND TOURISM											
Outcome 3: Increased growth of traditional exports											
14	Value addition for coffee increased	Metric tons of fully washed coffee increased	281,883T of fully washed coffee	419 T of fully washed coffee				419	Identify working coffee station and their capacities Mobilize coffee farmers Monitor full washed coffee	1,500,000	MINAGRI
15	Horticulture production increased	Number of ha of new avocado trees planted	82 ha of new avocado trees	150ha of new avocado trees		50	100		Monitor nurseries preparation Identify sites for new avocado trees Monitor planting new avocado trees	1,500,000	MINAGRI
ENERGY											
Outcome 4 : Increased access to electricity											
16	Electricity connections increased	Number of new households with electricity connections	12,704/77,259 (16.44%) households	new 17,136 households with electricity connections	800	800	7,768	7,768	Mobilize beneficiaries Connect electricity to households Follow up the progress of connectivity	7,500,000	REG, LODA
17	% of works execution of electricity lines extensions in Gikonko, Mamba, Gishubi, Muganza, Mugombwa and Mukindo Sectors	% of works execution of electricity lines extensions in Gikonko, Mamba, Gishubi, Muganza, Mugombwa and Mukindo Sectors	Topography survey done	80% of works executions	10	20	25	25	Monitor works execution Mobilize population for new connections	500,000	REG, LODA
Outcome 5: Improved energy efficiency											
18	Dissemination of improved cook-stoves facilitated	Number of new male and female headed households with domestic biogas	391 households : 310 headed male and 81 headed female households with domestic new domestic biogas installed	120 new male and female headed households with domestic biogas		26	62	32	Mobilize farmers for biogas construction Follow up biogas construction	42,000,000	REG, LODA
URBANIZATION AND RURAL SETTLEMENT											
Outcome 6: Integrated Urban and Rural Settlement											
19	Households living in planned settlements increased	Number of new eligible households joining planned settlements	42,134/76,087 (55.37%) eligible households living in planned settlements	New 1,276 eligible households joined planned settlements (57%)	208	326	326	416	Identify new households to join planned settlement Follow up new settlement progress	2,000,000	RHA/LODA
20	RUHUHA IDP model village developed	% works and services completed for development of Ruhuha Integrated Development Programs (IDP) model village.	Site for Ruhuha IDP model village identified	Ruhuha IDP model village developed	500%	25	50	20	1) Construct 30 four in one houses 2) Construct 9km of MV & LV electricity line 3) Connect 120 households to electricity 4)Develop 9.3 km of earth roads 5)Construct 9.3 km of water supply systems 6) Construct one health post 7) Construct and equip 4 classrooms 8) Distribute 34 cows 9)Construct 9km of MV & LV electricity line 10) Train 120 male and female people from Ruhuha IDP model village on cooperatives	826,000,000	RHA, LODA, REG, WASAC, SECURITY ORGANS, INKERAGUITABAR A, JADF
21	ZIHARE IDP model village upgraded as Rweru model	% works and services completed for upgrading ZIHARE IDP model village	ZIHARE IDP model village has been initiated	100% of planned works and services in 2016/2017 completed for upgrading ZIHARE IDP model village	5	25	50	20	1) Upgrade 136 houses 2) Plant 150 avocado trees 3) Develop greening and beautification in village 4) Rehabilitate 5km of earth roads 5) Connect 136 households to electricity	35,000,000	JADF, LODA

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					Q1	Q2	Q3	Q4			
	WATER AND SANITATION										
	Outcome 7: Increased access to clean water										
22	Rural Water sustainability improved	Number of people with access to clean water	253,080(322,506 (78.47%) people with access to clean water	New 10,725 people with access to clean water (81.8%)						35,000,000	WASAC/ JADF
23		% of construction Higiro-Kigembe- Mukindo water supply system executed	Contract signed and topography survey started	70% of construction Higiro-Kigembe- Mukindo water supply system executed	10	20	20	20	Extend water supply systems and construct new taps to reach new 10,725 population Follow up activities	216,992,617	WASAC
24		% of rehabilitation and extension of Muyaga- Hakan peat plant and Kiblizi-Nyange water supply systems	20 % of rehabilitation and extension of Muyaga- Hakan peat plant and Kiblizi-Nyange water supply systems	70 % of rehabilitation and extension of Muyaga- Hakan peat plant and Kiblizi-Nyange water supply systems	10	20	20	20	Monitor works execution Execute rehabilitation works execution	280,000,000	WASAC/LODA
	TRANSPORT										
	Outcome 8: Improved road network and sustainability										
25	Km of unpaved roads maintained	Number of new km of unpaved roads maintained.	114km of unpaved roads maintained	120km of unpaved roads maintained	25	65	20	10	Follow up biogas construction Carry out tender process for road maintenance Follow up biogas construction Follow up roads maintenance works	467,000,000	LODA/ DISTRICT
26	Feeder roads (under Feeder Road Programme) rehabilitated	% of rehabilitation works of new 71 km of rural feeder roads rehabilitated according to the established standards	41% of rehabilitation works executed	100% of rehabilitation works executed	4	15	20	20	Execute rehabilitation works Monitor execution of works Hand over works execution	1,500,000,000	MINAGRI

SN	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Budget allocated (Fw)	Stakeholders
					Q1	Q2	Q3	Q4			
	PRODUCTIVITY AND YOUTH EMPLOYMENT										
27	Off farm jobs created from all Economic Activities increased	Number of new off-farm jobs created from all Economic Activities	3,974 off-farm jobs	4,000 off-farm jobs	1,500	1,000	1,000	500	Identify District opportunities and economic activities for off farm jobs creation Track created jobs	1,500,000	NEP
28	Start-up Micro, Small and Medium Enterprises (MSMEs) supported	Number of start-up MSMEs for Youth and Women coached	877 start-up MSMEs	1,100 start-up MSMEs	200	250	350	300	Mobilize youth and women to business promotion Identification of MSMEs Monitor coaching and linking MSMEs with financial institutions	10,000,000	NEP
29	Start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	Number of male and female hands-on skills graduates accessing start-up toolkit/equipment	120 hands-on skills graduates: 76 male and 44 female hands-on skills graduates accessing start-up toolkit/equipment	120 hands-on skills graduates accessing start-up toolkit/equipment	5	35	45	35	Identify and Coach beneficiaries Monitor supply and distribution of tool kits	1,500,000	BDF/MINICOM, UMURENGE SACCO
30	Small and Medium Enterprises (SMEs) and start ups supported by BDF Koravijige Centers to access finance through guarantee and grants	Number of male and female headed SMEs accessing BDF products	211 male and female headed SMEs accessing BDF products	65 SMEs accessing BDF products	15	20	15	15	Mobilize youth and women for accessing BDF products Organise access to finance meetings Monitoring and reporting	500,000	BDF/MINICOM
31	Equipment of Integrated Craft Production Centers (ICPCs) and upgrading the skills of ICPC operators increased	% of works execution of extension of Rwanda ICPC	0 % of works execution	50% of works execution	Feasibility study validation	Tender process	25	25	Validate feasibility study Follow up works construction	240,000,000	LODA
32	Establishment and operationalization of Community Processing Centers (CPCs) sustainably increased	Number of liters of banana beer produced by GABI (Gisagara Agri Business Industry) banana Processing plant	18,750 liters of banana beer produced by GABI	158,080 liters of banana beer produced by GABI	39,520	39,520	39,520	39,520	Mobilize farmers for supply banana Monitor production of banana beer by GABI	1,500,000	GABI,
	FINANCIAL SECTOR										
	Outcome 10: Financial inclusion increased										
33	Number of adults using financial services increased	Number of male and female adults holding accounts in Umurenge SACCO	87,149/194,924 (44%); 39,106 male and 35,098 female)	New 7,800 male and female)	1344	2266	2200	2000	Mobilize population for having access to umurenge SACCO Monitor increase of access to Umurenge SACCO	1,500,000	BNR, MINICOM
34	Loan recovery rate of SACCOs increased	Rate of recovered loans in Umurenge SACCOs	94.48% of recovered loans	95% of recovered loans	95	95	95	95	Mobilize loan users to pay back Update list of defaulters Monitor loan paying back	1,500,000	RRA
	ENVIRONMENT AND NATURAL RESOURCES										
	Outcome 12: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.										
35	Forest cover increased	Number of ha of new agro forestry and forestry trees planted	4,596ha of agro forestry and 289.53 ha forestry trees planted	2,000 ha of agro forestry and 312 forestry trees planted	Seedlings preparation	2,000 ha of agro forestry and 212 forestry trees planted	1,000 ha of agro forestry and 100 forestry trees planted	1,000 ha of agro forestry and 100 forestry trees planted	Identify sites for new agro forestry and forestry trees planting Monitor preparation of seedlings Monitor execution of tree planting	85,000,000	RNRA/LODA, FONERWA, INKERAGUTABAR A
	ICT										
	Outcome 13: Enhanced information flows and participation of the population through established and new channels										
36	ICT awareness in population increased	Number of Cells offices with wireless internet	One Cell office equipped with wireless internet (Gisagara Cell)	58 Cells office equipped with wireless internet	Tender process	Tender process and works execution	58	58	Tender process for installation of routers in cells offices Upgrade 15 cells offices: 5 constructed and 10 rehabilitated Equipping cells offices with wireless internet	67,000,000	LODA

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					Q1	Q2	Q3	Q4			
	PUBLIC FINANCE MANAGEMENT										
	Outcome 14: Improved resource base										
37	District own revenues increased	FRW of revenue collected	285,685,950FRW	297,359,289FRW	48,500,000	52,500,000	139,859,289	56,500,000	Update taxpayers list Organise taxpayers' meetings Tax collection	6,000,000	RRR
	II: SOCIAL DEVELOPMENT CLUSTER									1,032,350,000	
	SOCIAL PROTECTION SECTOR										
	Outcome 15: Increased coverage of the extreme poor and vulnerable.										
38	Coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable groups extended	Number of households under extreme poverty covered by VUP PW.	4,988 people: 2,753 female and 2,235 male headed households	5075 female and male headed households	Targeting beneficiaries	3,923	1,152		Identify and design of the projects Carry out the tender process, through community participation Monitor the execution of works	250,000	LODA
39		Average number of days gained per VUP PW beneficiaries households per year.	65 days gained	72days gained		24	28	20	Monitor the attendance of workers and the payroll status	150,000	LODA
40		% of VUP PW payments made within 10 working days after the due date	96% of VUP PW payments made within 10 working days after the due date	100% of VUP PW payments made within 10 working days after the due date		100	100	100	Prepare the payroll list Pay workers Monitor the attendance of workers and the payroll status	150,000	LODA
41		% of validated FARG DS households under extreme poverty covered	100%(1510/1510) of validated female and male FARG DS households	100% of validated female and male FARG DS households		100	100	100	Validate beneficiaries Request funds Transfer funds to beneficiaries Follow up the utilization of the support	157,000,000	FARG
42		% of eligible VUP DS households under extreme poverty covered	Number of vulnerable households monitored for graduation from extreme poverty	100% of eligible female and male headed VUP DS households	Targeting beneficiaries	100	100	100	Identify eligible beneficiaries of VUP DS Request funds Transfer funds to beneficiaries Follow up the utilization of the support	320,000,000	LODA
43		Number of vulnerable households monitored for graduation from extreme poverty	624 vulnerable households to be monitored for graduation from extreme poverty identified	924 vulnerable households monitored for graduation from extreme poverty		308	308	308	*Conduct need assessment of vulnerable households monitored for graduation from extreme poverty * Monitored households to be monitored to be graduated.	34,000,000	LODA, CONCERN WW
44	Needy genocide survivors supported.	Number of vulnerable genocide survivors male and female headed families supported to have shelters	20 families: one male headed and 19 female headed families supported to have shelters	40 male and female headed families supported to have shelters			40		*Identify Sites and beneficiaries * Prepare and sign contract for works execution * Monitor the execution of works	234,000,000	FARG
45	Mainstreaming and advocacy of PWDs enhanced	Number of income generating activities (IGA) initiated by people with disability financially supported	6 IGA financially supported	5 IGA financially supported		5			Mobilize PWDs starting income generating activities Collect projects Train representatives of identified beneficiaries IGA management Finance the Selected IGA Follow up the use of funds	10,000,000	NCPD
46	Joint action plan to eliminate malnutrition implemented.	Number of new male and female headed Families received cows through Ginkka program;	New 1,365 families: 1,129male and 236 female headed Families received cows through Ginkka program;	New 1,422 male and female headed poor Families received cows through Ginkka program;		200	410	312	Identify beneficiaries Identify and mobilize Stakeholders in Ginkka program Carry out Tender process and Supply cows Distribute cows to eligible families	84,000,000	MINAGRI, JADF
47		Number of new vulnerable male and female headed households supported to breed pigs	2,156 vulnerable households : 1294 male and 862 female headed households supported to breed pigs	2,200 vulnerable male and female headed households supported to breed pigs	200	600	700	700	Identify beneficiaries Identify and mobilize Stakeholders Distribute pigs to eligible families	10,250,000	JADF

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					Q1	Q2	Q3	Q4			
48		Number of weekly male and female pupils were given milk.	9,933 pupils: 5,117 male and 4813 female pupils were given milk.	9,933 male and female pupils were given milk.	9,933	9,933	9,933	9,933	Identify beneficiaries Follow up distribution of the milk	350,000	MINAGRI, SCHOOLS
49		% of identified under-five children with acute and chronic malnutrition benefited milk	100%(482/482) of identified under-five children with acute and chronic malnutrition benefited supplementary food	100% of identified under-five children with acute and chronic malnutrition benefited supplementary food	100	100	100	100	Identify under five children with acute and chronic malnutrition Distribute supplementary food to eligible children Follow up utilization of supplementary food	1,200,000	LODA, MINSANTE, CONCERN WW
		Outcome 16: Sustainable Graduation out of poverty									
50		VUP FS- Umurege SACCO beneficiaries increased	1578 people: 1098 female and 481 male people under extreme poverty covered by VUP FS.	1,658 male and female people	158	450	350	700	Organise public awareness of meeting in financial literacy Support beneficiaries to prepare projects Train beneficiaries in financial literacy	80,000,000	LODA, UMUREGE SACCO
		EDUCATION									
		Outcome 17: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE									
51		Viable classrooms constructed and equipped	15 classrooms, 9 rooms for ECE, 5 rooms for libraries and 36 latrines constructed	13 classrooms, 12 latrines constructed	10 classrooms, 5 latrines constructed	3 classrooms, 7 latrines constructed	7 classrooms, 7 latrines constructed	12 classrooms, 7 latrines constructed	Identify sites Carry out tender process for materials Monitor execution of works Monitor equipment of the rooms	75,000,000	MINEDUC
		Outcome 18: Improved quality and learning outcomes across primary and secondary									
52		School inspection increased	39 schools for Secondary Education TVET Education Schools inspected with standards checklists	43 schools for Secondary Education	13	18	18	12	Elaborate checklist of inspection Conduct the inspections	1,170,000	MINEDUC, SCHOOLS
		Outcome 21: Increased health services financial accessibility									
53		Number of Primary Education Schools inspected with standards checklists	64 schools for primary education	64 schools for primary education	20	24	24	20	Design the inspection plan Conduct the inspection	1,280,000	MINEDUC, SCHOOLS
54		Drop out rate in primary education reduced	% reduced from drop out rate in primary education	3% reduced from drop out rate in primary education		2.5	2.5	0.5	Identify dropped out pupils Mobilize parents Monitor monthly reintegration of previously dropped out children	1,000,000	MINEDUC, SCHOOLS
55		Drop out rate in Secondary education reduced	% reduced from drop out rate in lower level of Secondary education	2% reduced from drop out rate in lower level of Secondary education		1.7	1.7	0.3	Identify dropped out students Mobilize parents Monitor monthly reintegration of previously dropped out students	750,000	MINEDUC, SCHOOLS
		Outcome 19: Adults productivity increased									
56		Adults literacy increased	New 3,570 adults: 1,546 male and 2,024 female adults taught in literacy program	New 7,800 male and female adults		4,245	4,245	3,555	Identify beneficiaries for literacy program Identify Stakeholders and partners Teach identified beneficiaries	13,100,000	MINEDUC, JADF
		HEALTH									
		Outcome 20: Increase access to equitable and high quality MNCH(Maternal, Neonatal Child Health) services									
57		Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth in health facilities.	95% of women delivered with Skilled birth in health facilities.	95	95	95	95	Mobilize the community to deliver in health facilities through community health workers Monitor birth delivering in health facilities	1,500,000	MINSANTE
		Outcome 21: Increased health services financial accessibility									
58		Community health based insurance strengthened.	83% (257,064/308,203) of people eligible to CBHI covered under Community Based Health Insurance	100% of people covered under Community Based Health Insurance	85	90	100	100	Mobilize population for accessing CBHI Request of funds from concerned stakeholders for special groups in CBHI Deliver support to eligible vulnerable and other identified groups to have access to CBHI Monitor adhesion of CBHI	1,500,000	MINSANTE, RSSB

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					Q1	Q2	Q3	Q4			
59	Outcome 22: Family planning promoted increased	% of women using modern contraceptives	54.6% (46,287/84,667) of Women	56.3% of Women	55	55.5	55.8	56.3	Organize campaigns for family planning mobilization Monitor progress in use of modern family planning methods	1,500,000	MINISANTE
GENDER AND FAMILY PROMOTION											
60	Outcome 23: Improve Family welfare and fight against GBV	% of umugoroba w'ababyeyi required sessions at villages levels realized	92% of umugoroba w'ababyeyi required sessions at villages levels realized	95% of umugoroba w'ababyeyi required sessions at villages levels realized	95	95	95	95	Mobilize the community on "Umugoroba w'ababyeyi" Monitor realization of umugoroba w'ababyeyi sessions	1,500,000	MIGEPROF
61	Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care	% of children from Gisagara in rehabilitation centers in 2015/2016 reintegrated into families	32 female and male children reintegrated from rehabilitation centers (GBV cases) resolved at cell level	60 children: 12 female and 48 male children from Gisagara in rehabilitation centers in 2015/2016 reintegrated into families	0	30	30	30	Organize awareness campaign on encouraging families to receive children through umugoroba w'ababyeyi Pre-reintegration home visits to families of all identified children Sensitize street children about reintegration into families Reintegrate the street children into families	1,200,000	District MIGEPROF, NCC, FBOs, JADF
62	Community Based Education on Family Values to Saferguard Family Cohesion Enhanced	% of identified social problems (street children,dropout,mainlntion,Gender Based Violence (GBV) cases) handled at cell level	100% of identified social problems (street children,dropout,mainlntion ,GBV cases) resolved at cell level	100	100	100	100	100	Put in place and operationalize the committee at cell level Identify families with social problems in villages of District Attach families with social problems to committee for socio problem resolutions Conduct regular monitoring and reporting	1,500,000	District MINALOC, MIGEPROF, NCC, FBOs, JADF
III. GOOD GOVERNANCE AND JUSTICE CLUSTER											
GOOD GOVERNANCE AND DECENTRALISATION											
63	Citizen satisfaction with public services increased	Number of citizen complaints received and resolved at the administrative level	100% of citizen complaints received resolved	100% of citizen complaints resolved	100	100	100	100	Conduct governance month and produce the report Monitor resolving citizens complaints	1,500,000	MINALOC
64		Number entities inspected for quality of service delivery	29 entities inspected	72 entities inspected: 13 Sectors and 59 cells	100	13	59		Inspect local government service charter Conduct inspections for service delivery Follow up implementation of given recommendations	1,305,000	MINALOC
65	Outcome 23: Enhanced citizen participation	value of works in FRW of UMUGANDA	586,089,050FRW	586,547,250FRW	136,573,218	156,487,234	156,786,392	136,700,406	Prepare Umuganda action plan and its implementation Hold meetings of technical committee at District level Monitor umuganda execution	3,000,000	MINALOC
66	Participation of youth in its self development enhanced	Number of key actions realized at District level to monitor implementation of National Youth Council (NYC) Imihigo	6 actions realized: 4 committee meetings, one NYC congress and one evaluation	7 actions realized: 4 committee meetings, one NYC congress, one imihigo implementation assessment, and one evaluation	1	2	2	2	Organize meetings of NYC committee at District level Conduct assessment of NYC imihigo implementation Organize meeting of NYC congress Evaluation of NYC imihigo	7,500,000	NYC, MYICT
67	Participation of women in its self development enhanced	Number of key actions realized at District level to monitor implementation of National Women Council (NWC) Imihigo	6 actions realized at District level: 4 committee meetings, one NWC congress and one evaluation	7 actions realized: 4 committee meetings, one NWC congress, one imihigo implementation assessment, and one evaluation	1	2	2	2	Organize meeting of NYC congress Organize meetings of NWC committee at District level Conduct assessment of NWC imihigo implementation Organize meeting of NWC congress Evaluation of NWC imihigo	7,500,000	NYC, MYICT

SN	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Budget allocated(Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
68	Information flows enhanced	Number of radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	3	4	3	2	Elaborate annual radio live talk shows plan Elaborate monthly radio talk shows plans Organize radio live talk shows and report for them	7,000,000	RBA, JADF
69		Number of IMBANZABIGWI magazine publications for 613 institutions in District	12 IMBANZABIGWI magazine publications (N°61 - N°72)	12 IMBANZABIGWI magazine publications (N°61 - N°72)	3	3	3	3	Carry out the tender process Prepare and publish the magazine Distribute IMBANZABIGWI Magazine to 613 institutions	6,000,000	JADF
Outcome 26: Unity and reconciliation fostered											
70	Reconciliation programmes promoted	Percentage of works execution of District genocide memorial site at Kabuye/Ndora Sector	% of works execution of District genocide memorial site at Kabuye/Ndora Sector	100% of works execution of District genocide memorial site at Kabuye/Ndora Sector		10	40	50	Mobilize stakeholders to contribute to works execution Land expropriation Tender process Works execution	60,000,000	CNLG, JADF
71		Number of Ndi Umunyawanda sessions held at different level: District, Sector, Cell and Village	Ndi Umunyawanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	Ndi Umunyawanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	1	2	4	1	Community mobilization on Ndi Umunyawanda Organise and Conduct Ndi Umunyawanda Sessions at District, Sector, Cell and Village levels Monitor the realization of dialogues at Villages, Cells and Sector level	2,500,000	NURC
72		Number of dialogues of Ndi umunyawanda realized in each Primary & Secondary School	NA	Two dialogues of Ndi umunyawanda realized in each Primary & Secondary Schools	1		1		Follow up realization of dialogues	1,500,000	NURC
73		Number of debates on unity and reconciliation realized in each Primary & Secondary School	NA	Two debates on unity and reconciliation realized in each Primary & Secondary School		1		1	Follow up realization of the debates	1,500,000	NURC
Outcome 27: Cultural values and norms promoted											
74	Civic education enhanced	Number of youth trained through itorero program	1097 youth: 528/622 male and 569/576 female youth trained through itorero program	1,118 male and female youth trained through itorero program		1,118			Identification of National Service 5th intake participants Prepare sites and identify trainers Train youth Intore Monitor ungerero activities	25,000,000	NURC, ITORERO RY'IGIHUGU

SN	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Budget allocated(Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
	JUSTICE, ORDER, RECONCILIATION AND ORDER										
	Outcome 28: Access to equitable justice ensured										
75	Justice delivery at local level reinforced	% of cases received and settled by Abunzi	95% of cases settled	95% of cases settled	95	95	95	95	Monitor settlement of cases received by abunzi	1,500,000	MINJUST
76	Court of law judgment executed	% of Court of law judgment executed	100% of courts of law judgments	100% of courts of law judgments	100	100	100	100	Monitor execution of judgments	500,000	
	PUBLIC FINANCE MANAGEMENT										
	Outcome 29: Enhanced Public Accountability										
77	Public finance management systems are effective and efficient	Number of PFM meetings realized at District level	12 PFM meetings	12 PFM meetings	3	3	3	3	Organise and conduct PFM meetings	250,000	PROVINCE
78		% of Auditor General's recommendations implemented	91% (10/11) of Auditor General's recommendations implemented	100% of Auditor General's recommendations implemented	30	60	80	100	Prepare implementation plan of General auditor recommendations Collect supporting documents of auditor general's recommendations Monitor implementation of auditor general's recommendation	250,000	MINECOFIN NBAs, AUDITOR GENERAL OFFICE
79		Number of audit assignments realized	30 audit assignments realized	30 audit assignments realized	4	10	10	6	Realize audits in District and its non budget agencies	150000	MINECOFIN NBAs, AUDITOR GENERAL OFFICE
	TOTAL BUDGET									5,589,647,617	

REPUBLIKA Y'U RWANDA

