

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Kamonyi

Kigali, Rwanda

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Njyewe, **UDAHEMUKA Aimable**, Umuyobozi w'Akarere ka Kamonyi, 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

UDAHEMUKA Aimable
Umuyobozi w'Akarere ka Kamonyi

KAGAME Paul
Perezida wa Repubulika

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
ECONOMIC DEVELOPMENT									2,448,121,350	
AGRICULTURE									242,955,014	
1	Enhanced food security through a sustainable land use and input use	<ul style="list-style-type: none"> • 4.68 T/ha of maize are produced • 7.35 T/ha of rice are produced • Beans 1.49 T/ha are produced • Cassava 23.2T/ha are produced • Soybeans 1.42T/ha are produced 	<ul style="list-style-type: none"> • 4.70 T/ha of maize produced • 7.4 T/ha of rice produced • Beans 1.5 T/ha produced • Cassava 23.5 T/ha produced • Soybeans 1.8 T/ha produced 	<ul style="list-style-type: none"> • 4.70 T/ha of maize • 7.4 T/ha of rice • Beans 1.5 T/ha • Cassava 23.5 T/ha • Soybeans 1.8 T/ha 	<ul style="list-style-type: none"> 1. Mobilise population on fertilizers usage 2. Supply and distribute improved seeds and fertilizers 3. Prepare land and planting 4. Sampling of plots for productivity measurement 5. Maintain crops, 6. Harvesting and measure productivity of crops 7. Monitor 	226,890,805	MINAGRI, COOPERATIVES & DISTRICT			
2	Volume of inorganic fertilizers applied to maize and rice on consolidated land (%)	<ul style="list-style-type: none"> • 203.7 T/636.7 (32 %) of inorganic fertilizers applied to maize crop • 174.4/174.4 (100%) of inorganic fertilizers applied to rice crop 	<ul style="list-style-type: none"> • 236.2T/675T (35%) of inorganic fertilizers applied to maize crop • 174.4T/174.4 T (100%) of inorganic fertilizers applied to rice crop 	<ul style="list-style-type: none"> 177 T of inorganic fertilizers/maize 87.4 T of inorganic fertilizers/rice 	<ul style="list-style-type: none"> 1. Identify and mobilize farmers on use of fertilizers 2. Supply and distribute improved seeds and fertilizers 3. Prepare land and planting 4. Maintain crops 					
3	Number of existing radical terraces cultivated with limes and composts	90 ha of existing radical terraces are unproductive	90 ha of existing radical terraces cultivated with 185 MT of limes and 740 MT of composts	60ha	30 ha		<ul style="list-style-type: none"> 1. Supply limes and prepare composts 2. Cultivate 3. Monitor 	48,390,805	MINAGRI	
4	Ha of land consolidated on priority crops	<ul style="list-style-type: none"> • 4,262 ha of maize are cultivated • 27,122 ha of beans are cultivated • 1,933 ha of cassava are cultivated • 581.6 ha of rice are cultivated • 550.3 ha of soybeans are cultivated • 601.5 ha of vegetables are cultivated • 179 ha of improved banana 	<ul style="list-style-type: none"> • 4,500 ha of maize cultivated • 27,500 ha of beans cultivated • 5,000 ha of cassava cultivated • 581.6 ha of rice cultivated • 550.3 ha of soybeans cultivated • 595 ha of vegetables cultivated • New 50 ha of improved banana 	<ul style="list-style-type: none"> 3,300 ha of maize 17,000 ha of beans 3,400 ha of cassava 290 ha of rice 450 ha of soybeans 190 ha of vegetables 50 ha of banana 	<ul style="list-style-type: none"> 1. Mobilise farmers 2. Identify sites 3. Supply and distribute seeds and fertilizers 4. Prepare land and planting 5. Maintain crop 6. Harvesting 7. Monitor 	34,000,000	MINAGRI & COOPERATIVES			

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
5	Ha of progressive terraces rehabilitated	1,387.6 ha of progressive terraces constructed in Kayenzi and Ngamba Sectors	1,190 ha of progressive terraces rehabilitated		400	500	290	1. Mobilise population 2. Identify sites 3. Construct/Rehabilitate progressive terraces 4. Monitor	45,000,000	MINAGRI, DISTRICT AND POPULATION
6	Areas of land irrigated on consolidated land	780 ha are irrigated (Ruboroga, Mukunguri, Rwabashyasha and Gikoro, Ruboroga, Rwabashyasha and Kayumbu marshlands)	25 ha of Kavunja marshland are irrigated (small scale irrigation)		5	20		1. Prepare sites (Kavunja marshland) 2. Construct waterways 3. Monitor	45,000,000	MINAGRI
7	Number of women and men farmers promoters trained on basic business plan skills and modern farming techniques	284 farmers promoters are trained on modern farming techniques	314 farmers promoters trained twice on basic business plan skills and modern farming	314		314		1. Register all groups 2. Identify training needs 3. Conduct training 4. Monitoring, Evaluation and reward of best farmers	46,000,000	MINAGRI
Outcome 2: Increased animal resources productivity									16,064,209	
8	Animal genetic improved Number of cows inseminated	2,760 cows are inseminated	3,582 cows inseminated	860	860	860	1,032	1. Mobilise farmers on artificial insemination 2. Purchase and avail semens 3. Inseminate cows 4. Monitor insemination campaign	8,196,378	RAB/MINAGRI
9	Animal diseases controlled Number of cows vaccinated against LSD	27,670 cows are vaccinated against LSD	28,000 cows vaccinated against LSD			28,000		1. Identify delicate zones 2. Purchase and avail vaccines 3. Organise vaccination campaign 3. Monitor	7,867,831	RAB/MINAGRI

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
EXPORTS										
10	Increased coffee production and productivity Volume of mineral fertilizers applied to coffee plantation (T)	231.8 tones of mineral fertilizers applied to 927.2 ha/1,560 ha in coffee plantation (59.4%)	231.8 tones of mineral fertilizers applied to 927.2 ha/1,560 ha in coffee plantation (59.4%)	231.8 T				1. Identify coffee farmers 2. Organise awareness campaign 3. Avail and supply fertilizers 4. Monitor use of fertilizers	124,960,000 116,480,000	NAEB, CEPAR & POPULATION
11	Volume of fully washed coffee (T)	679 T of fully washed coffee	882 T of fully washed coffee		100T		782T	1. Identify and assess capacity of washing stations 2. Mobilise coffee farmers to supply cherries to coffee washing stations 3. Monitor fully washed coffee	-	DISTRICT, COFFEE WASHING STATIONS & POPULATION
12	Number of ha of avocados cultivated	30 ha of avocados are cultivated	100 ha of avocados cultivated	20 ha	80 ha			1. Mobilise farmers 2. Identify sites 3. Supply and distribute seeds and fertilizers 4. Prepare land and planting 5. Maintain crop 6. Monitor	8,480,000	NAEB & FARMERS
ENERGY										
13	Households connected to electricity increased Number of households connected to electricity	11,922/80,116 (14.9%) households are connected to electricity	14,019/80,116 (17.5%) households connected to electricity (new 2,097 HHs)	524	524	524	525	1. Request to REG 2. Mobilize and identify population 3. Connect HHs to electricity 4. Monitor	207,106,871 23,184,000	REG AND POPULATION
14	Buhoro-Rukambura-Manyana electrical line constructed % of construction works completion	Estimates cost is being done by REG	Buhoro-Rukambura-Manyana electrical line (22.4 km) constructed at 80% (Poles and cables installed)	5%	20%	60%	80%	1. Sign MoU with REG 2. Construction 3. Monitor 4. Handover	183,922,871	LODA & REG
URBANIZATION AND RURAL SETTLEMENT										
15	Stream water drainage system (Ruhurura) constructed % of construction works completion	Feasibility study done	Stream water drainage system (Ruhurura) constructed at 100% in Runda Sector	10%	20%	60%	100%	1. Tender 2. Execution 3. Handover	609,251,369 103,251,369	LODA
16	IDP model village developed in Gatwa % of works and services in IDP model Village completed	1 Primary School constructed and electrical line available in Gatwa IDP model Village	100% of works and services in Gatwa IDP model Village completed	25%	50%	75%	100%	1. Expropriation of 3 ha, 2. Creation of 5 km of roads, 3. Construction of 5 shelters 4. Construction of 3 classrooms	506,000,000	RHA, DISTRICT AND PARTNERS
17	IDP model village upgraded in Mbayaya % of works and services in IDP model Village completed	20 km of roads created, 10 shelters constructed and 1 health post are constructed in Mbayaya IDP Model Village	100% of works and services in Mbayaya IDP model Village completed	20%	50%	70%	100%	Mbayaya IDP model Village upgrade by 1. Expropriation of 2 ha, 2. Connection to electricity and conveying clean water, 3. Construction of 2 shelters and playground, and 4. Construction of 1 health post	506,000,000	

OUTPUTS (UNDER PRIORITY AREAS/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
WATER AND SANITATION										
	Outcome 7: increased access to clean water								450,377,151	
18	Households with access to clean water increased	56,163,80; 116 (70.1% of households with access to clean water)	56,963,80; 116 (71% of households with access to clean water (new 800 households)	70.1	70.5	70.8	71	1. Identify water potentials 2. Identify households beneficiaries 3. Construct and maintain water lines 4. Monitor	500,000	DISTRICT
19	% of construction works completion	Construction works of Niwari water line are at 10% (site installed and pipeline excavation works of 20 km done)	Niwari water line constructed at 50% (15 water tanks and 20 water points constructed, and pipes installed in 35 kms)	20%	30%	40%	50%	1. Construct works 2. Monitor	340,449,516	LODA
20	% of construction works completion	Feasibility study is in tender process	Extension works of AEP Gacurabwenge in Gacurabwenge Sector at 100%	5%	20%	70%	100%	1. Tender 2. Works execution 3. Handover	109,927,635	LODA
TRANSPORT										
	Outcome 8: improved road network and sustainability								292,002,411	
21	Unpaved roads maintained	20 km of roads are maintained (Ruyenzi-Gihara-Nkoto and Kamonyi-Gacurabwenge Rukoma roads)	20 km of roads rehabilitated (Ruyenzi-Gihara-Nkoto and Kamonyi-Gacurabwenge-Rukoma roads)	5km	10km	5km		1. Tender process 2. Disbursement of fund 3. Works execution 4. Monitor 5. Handover	104,895,893	LODA
22	Number of new km of roads maintained through VUPIPW	85 km of roads maintained in Musambira, Nyamiyaga, Gacurabwenge, Rugarika, Kayumbu, Karama and Ngamba Sectors through VUPIPW	40 km of roads maintained in Musambira, Gacurabwenge, Rugarika, Kayumbu and Karama Sectors through VUPIPW	10km	15km	15km	15km	1. Projects preparation 2. Contracting 3. Works execution 4. Handover	187,106,518	LODA

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
PRODUCTIVITY AND YOUTH EMPLOYMENT										
Outcome 9: Increased employment in off-farm Jobs										
23	Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	470 MSMEs for Youth and women are coached	246 MSMEs Youth and women are coached	80	70	50	46	1. Monitor BDA's services 2. Identify MSMEs to be coached and come up with bankable projects 3. Coach MSMEs and design project 4. Link MSMEs to financial institutions 5. Monitor and report to NEP Secretariat	87,594,497 30,749,999	NEP/INICOM, MYCT
24	Provide start-up toolkits to the apprentices and short-term vocational training graduates for self-employment	155 hands-on skills graduates accessing start-up toolkit/equipment	137 hands-on skills graduates accessing start-up toolkit/equipment	27	40	30	40	1. Identify beneficiaries 2. Monitor massive short-term training conducted by WDA 3. Provide toolkit/equipment 4. Monitor	15,909,090	NEP/WDA
25	SMEs and start ups supported by BDF Kora/Wigire Centers to access finance through guarantee and grants	464 SMEs and Start Ups accessing BDF products	73 SMEs supported through guarantee scheme	10	30	20	13	1. Meeting with Kora wigire Center staff 2. Follow-up the beneficiaries of BDF guarantee within the District	4,090,909	NEP/BDF
26	Off farm jobs created from all economic activities	6,518 off-farm jobs are created	6,560 off-farm jobs created	2500	2000	1500	560	1. Monitoring and coordination 2. Reporting	250,000	DISTRICT
Outcome 10: Increased entrepreneurship and business development										
27	Gacurabwenge market rehabilitated	Feasibility study done	Gacurabwenge market rehabilitated at 100%	25%	50%	75%	100%	1. Procurement 2. Execution 3. Monitor 4. Handover	56,844,498 56,844,498	LODA
FINANCIAL SECTOR										
Outcome 11: Increased financial inclusion										
28	Increased number of adults using financial services	79,432/197,079 (40.3%) of adults using financial services	87,610/197,079 (44.5%) of adults using financial services (9,500 new men and women)	41.4	43.2	43.9	44.5	1. Monthly reporting on progress of adults using financial services 2. Organize semester meeting with financial institution Managers 3. Organize Access to Finance Forum on quarterly basis	850,000 350,000	FINANCIAL INSTITUTIONS & DISTRICT
Outcome 12: strengthened financial services										
29	Loan recovery rate of Umurenge SACCOs	95.24 % of performing loans recovered	95 % of performing loans in Umurenge SACCOs	95%	95%	95%	95%	1. Organize quarterly Access to Finance Forum 2. Update a list of defaulters 3. Monitor loans recovery	500,000 500,000	SACCOs & DISTRICT

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				Q1	Q2	Q3	Q4				
ENVIRONMENT AND NATURAL RESOURCES											
Outcome 13: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions											
30	New forests planted	Ha of new forests planted	1,190 ha of agro forestry and 224.2 ha of forestry are planted	737 ha of agro forestry and 200 ha of forestry planted	587 ha of agro forestry & 150 ha of forestry	150 ha of agro forestry	150 ha of agro forestry & 50 ha of forestry	1. Identify sites 2. Prepare seedling beds 3. Tender process 4. Trees planting campaign 5. Monitor 6. Maintenance and care taking	274,024,037 274,024,037 33,504,037	MINIRENA	
31	Rain water harvesting infrastructures constructed	Number of water ponds and rooftop water tanks constructed	Project is prepared, financed and tender process is finished	100 water ponds each and 59 rooftop water tanks of 10 metric cube each constructed	100 water ponds	59 rooftop water tanks		1. Organise training for community/people 2. Monitor	240,520,000	FONERWA & RWARRI	
ICT											
Outcome 14: Enhanced information flows and participation of the population through established and new channels											
32	Awareness and penetration of ICT at local government levels enhanced	Number of men and women trained in ICT program	1,023 people are trained in ICT programs (word, excel and internet)	1,000 people trained in ICT program(word, excel and internet)	400	300	200	1. Identify of people to be trained 2. Train people 3. Monitor	1,000,000 1,000,000 1,000,000	RWANDA ONLINE & DISTRICT	
PUBLIC FINANCE MANAGEMENT											
Outcome 15: Improved resource base											
33	District own revenues increased	FRW of revenue collected	861,495,580 FRW	1,011,772,304 FRW	154,804,807	244,958,487	339,885,209	272,123,801	1. Update taxpayers register 2. Organise tax payers' meetings and TAC 3. Tax collection 4. Tax inspection	158,000,000 158,000,000 158,000,000	RRRA & Ngari Holding Company

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				Q1	Q2	Q3	Q4			
CLUSTER 2: SOCIAL DEVELOPMENT										
SOCIAL PROTECTION										
Outcome 16: Increased coverage of social protection services to the extreme poor and vulnerable										
34	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable	Number of HHs under extreme poverty covered by VUP PW	2,307 HHs under extreme poverty covered by VUP PW	2,200				1. Design PW projects 2. Tender process 3. Select and recruit PW beneficiaries and workers 4. Disbursement of fund 5. Implement the projects 6. Monitor and supervise	867,926,579 459,806,690 399,806,690 40,920,000	LODA & MINECOFIN
35	Average number of days gained per VUP PW beneficiaries HHs per user.	80	72	60	65	72	Monitor and check			
36	% of VUP PW payments made within 10 working days after the due date	85.7%	100%	100%	100%	100%	1. Prepare payroll 2. Request of funds 3. Disbursement of funds 4. Payment 5. Follow up timely payment			
37	Needy genocide survivors supported	Percentage of completion of houses for genocide survivors constructed/rehabilitated	5 shelters for genocide survivors are constructed and 12 shelters are rehabilitated	15%	75%	100%	1. Identify beneficiaries 2. Contract signing 3. Disbursement of funds 4. Construct shelters 5. Monitor construction works 6. Handover	179,929,395	FARG, DISTRICT & RESERVE FORCE	
38	Mainstreaming and advocacy of PWDs enhanced	Number of cooperative projects financially supported.	2 cooperative of people with disabilities was supported.	2			1. Identify 2. Support 3. Follow up people with disability cooperatives.	2,000,000	NCPD & DISTRICT	
39	Joint action plan to eliminate malnutrition implemented	District Plan to Eliminate Malnutrition available, implemented and monitored	2015-2016 District Plan to Eliminate Malnutrition was developed and implemented at 100%	98.5%	99%	99.5%	1. Assess and update malnutrition issues 2. Develop DPEM 3. Implement DPEM 4. Monitor DPEM	25,000,000	DISTRICT, RAB, LODA/MINISANTE & PARTNERS	

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
40	% of number of pupils given milk among school children through milk consumption (One cup of milk per child program)	4,136	4,148	100%	100%	100%	100%	1. Request milk 2. Monitor 3. Report		
41	Number (%) of under-five children with acute and chronic malnutrition supported	529/529 (100%)	100%	92.9%	94%		98%	1. Identify cases in chronic malnutrition beneficiaries/screening 2. Mobilise stakeholders and HHs in cases of malnutrition 3. Supply milk to under 5 children with acute and chronic malnutrition 4. Monitor		
42	Number of poor families received cows from Ginka program (HHs headed by men women)	1,178 poor families received cows	1,474 families received cows	180	120	566	608	1. Identify beneficiaries 2. Tender process 3. Identify and mobilize stakeholders 4. Distribute cows 5. Monitor	151,957,295 LODA & PARTNERS	
Outcome 17: Sustainable graduation out of poverty										
43	VUPFS beneficiaries increased	2,587 people under extreme poverty covered by VUP FS	New 1,000 people under extreme poverty covered by VUP FS	150	200	300	350	1. Mobilise beneficiaries 2. Design and submission of projects 3. Selection and coaching 4. Link beneficiaries to Umureng SACCOs 5. Quality assurance and projects financing 6. Monitor the implementation	60,000,000 60,000,000 LODA	
EDUCATION										
Outcome 18: Increased equitable access to 9 years basic education for all children and expanding access to 12YBE										
44	Classrooms renovated and latrines constructed	15 classrooms, 5 library rooms, 9 ECE classrooms and 36 latrines are constructed	9 classrooms renovated and 8 latrines constructed	10%	70%		100%	1. Identify and prepare sites 2. Tender process of construction materials and equipment 3. Disbursement of fund 4. Construction 5. Monitor	81,259,889 78,759,889 70,559,889 MINEDUC & DISTRICT	
45	Drop out rate in primary and lower secondary reduced	• 6.7% of drop out rate in Primary Schools • 12.4% of drop out rate in lower Secondary Schools	• 5% of drop out rate in primary schools • 11% of drop out rate in lower Secondary Schools	2% 3%	1% 4%		• 5% of drop out rate in primary schools • 11% of drop out rate in lower Secondary schools	1. Identify drop out cases 2. Mobilise parents and teachers 3. Bring back students dropped out to schools 4. Monitor	4,100,000 MINEDUC & DISTRICT	
46	School inspection sessions conducted	School inspection sessions in 51 primary schools and 54 secondary schools conducted twice per year	School inspection sessions in 51 primary schools and 54 secondary schools conducted twice per year	25%	50%		75%	1. Design inspection plan 2. Conduct school inspection sessions	4,100,000 MINEDUC	

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Outcome 19: Increased adults productivity										
47	Adults literacy increased Number of new illiterate adults taught	9,614 new illiterate adults are taught	11,113 new illiterate adults taught	4,557		6,556		1. Identify illiterate adults and update list 2. Mobilise illiterate adults and partners 3. Conduct training	2,500,000 2,500,000	DISTRICT
HEALTH										
Outcome 20: Increased access to equitable and high quality MNCH services										
48	Women delivering in health facilities increased % of women delivered with skilled birth attendance in health facilities	95.4% of women delivered with skilled birth attendance in health facilities	95.5% of women delivered with skilled birth attendance in health facilities	95.1%	95.3%	95.4%	95.5%	1. Mobilise community on deliveries with health facilities 2. Monitor	310,300,000 9,300,000	HOSPITAL & DISTRICT
49	Fully immunization coverage increased % of Children (men and women) immunized against measles	98% of Children immunized against measles	98.5% of Children immunized against measles	98.1%	98.3%	98.4%	98.5%	1. Organise awareness campaign to the population on immunization 2. Vaccinate children at each health center 3. Monitor	2,500,000	HOSPITAL & DISTRICT
50	Community health based insurance strengthened. % of people covered under Community Based Health Insurance	93.8% of people covered under Community Based Health Insurance	100% of people covered under Community Based Health Insurance	75.0%	90.0%	100.0%		1. Organise meetings with partners 2. Conduct field visits 3. Request of payment for special categories 4. Monitor and evaluate	6,000,000	RSSB & DISTRICT
Outcome 21: Promoted Family Planning										
51	Family Planning sensitization increased % of Women (15-49) using modern contraceptives	66% of Women (15-49) using modern contraceptives	68.5% of Women (15-49) using modern contraceptives	66.2%	68.3%	68.4%	68.5%	1. Organise meetings with partners 2. Conduct field visits 3. Monitor and evaluate activities	1,000,000 1,000,000	HOSPITAL & DISTRICT
Outcome 22: Increased geographical accessibility of health services										
52	Charity Eye Hospital constructed % of construction works completion	Construction works of Charity Eye Hospital is at 5% (embankment works completed)	Charity Eye Hospital constructed at 80% (Stored building, hospitalization and latrines buildings constructed)	15%	50%	75%	80%	1. Sign MoU with Charity Eye Hospital Construction 2. Monitor 3. Monitor	300,000,000 300,000,000	RWANDA CHARITY EYE HOSPITAL
GENDER AND FAMILY PROMOTION										
									16,560,000	

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53	Outcome 23: Improved Family welfare and fight against GBV Number of sessions of "Umugoroba w'ababeyi" operationalized at all Village level	Session of "umugoroba w'ababeyi" is monthly organized at Village level	Session of "umugoroba w'ababeyi" at Village level monthly organized and monitored	3	3	3	3	1. Train Umugoroba w'ababeyi committees 2. Organize community based dialogues 3. Monitor	16,560,000 5,000,000/DISTRICT	
54	Children from childcare institutions (orphansages, centres for streets children) reintegrated into family and alternative family based care	17 children were placed into families in FY 2015/16	21 children in the Rehabilitation Centers reintegrated by June 2017	7 children in the centers for street children were reintegrated into families	5 children in the centers for street children were reintegrated into families	5 children in the centers for street children were reintegrated into families	4 children in the centers for street children were reintegrated into families	1. Organize awareness campaign on encouraging families to receive children 2. Pre-reintegration home visits to families of all identified children by June 2017 3. Sensitize street children about reintegration into families 4. Reintegrate the street children into families by June 2017	11,060,000	DISTRICT MIGEPROF, NCC, FBOs, JADF
55		2 from orphanages were placed into families in FY 2015/16	15 children in the orphanages reintegrated by June 2017	5 children reintegrated in Families by September 2016	3 children reintegrated in Families by December 2016	3 children reintegrated in Families by March 2017	4 children reintegrated in Families by March 2017			
56	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	100 % of social problems (street children,dropout, malnutrition,GBV cases) resolved at cell level	100 % of social problems (street children, dropout, malnutrition, GBV cases) resolved at cell level	100 % of social problems (street children, dropout, malnutrition, GBV cases) resolved at cell level	100 % of social problems (street children, dropout, malnutrition, GBV cases) resolved at cell level	100 % of social problems (street children, dropout, malnutrition, GBV cases) resolved at cell level	100 % of social problems (street children, dropout, malnutrition, GBV cases) resolved at cell level	1. Put in place and operationalize the committee at Cell level 2. Identify families with social problems in village of District 3. Attach families with social problems to committees for socio problem resolutions 4. Conduct regular monitoring and reporting	500,000	DISTRICT MINALOC, MIGEPROF, NCC, FBOs, JADF
ACCOUNTABLE GOVERNANCE										
GOVERNANCE AND DECENTRALISATION										
57	Citizen satisfaction with public services increased	% of cases received and settled by Mediation Committees "Abunzi" (disaggregated by gender and type)	100% of cases received and settled by Mediation Committees "Abunzi"	100%	100%	100%	100%	1. Elaborate a plan of citizen cases to be executed 2. Execute citizen cases/complaints in two times per month in 3 zones 3. Register citizen cases received through District hotline 4. Elaborate monthly report	76,095,219 75,945,219 1,700,000 500,000	DISTRICT
58	Number of inspection of service delivery conducted	Quarterly inspection of service delivery conducted at District, 12 Sectors, District Hospital and 12 Health Centers levels	Quarterly inspection of service delivery conducted at District, 12 Sectors and District Hospital)	1	1	1	1	1. Design inspection concept note 2. Inspect Implementation of LGs Revised Citizen Service Charter	1,200,000	DISTRICT & HOSPITAL

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
59	Outcome 25: Enhanced citizen participation Value of works in FRW of Umuganda increased	729,991,276 FRW of value of works in FRW of Umuganda	720,000,000 FRW of value of works in FRW of Umuganda	150,000,000	210,000,000	160,000,000	200,000,000	1. Elaborate umuganda action plan 2. Mobilise and conduct awareness sessions 3. Conduct monthly umuganda 4. Monitor and evaluate umuganda works	23,475,969 500,000	DISTRICT
60	Governance months sessions organized	Governance month is organized twice a year	Governance month organized twice a year	1	1	1	1	1. Elaborate Governance month concept paper 2. Conduct governance month 3. Consolidate and submit reports	3,952,769	MINALOC & DISTRICT
61	Local government entities and families with imihigo prepared and monitored	2015-2016 entities' imihigo and families imihigo are prepared and monitored	100% of Sectors, Cells, Villages and families imihigo prepared and monitored	50% (imihigo preparation, Monitoring & Evaluation)	65% (Monitoring & Evaluation)	80% (Monitoring & Evaluation)	100% (Monitoring & Evaluation)	1. Prepare imihigo of administrative entities 2. Purchase "Ikayi y'umuhuza mu iterambere" 3. Sign imihigo 4. Organise quarterly evaluation sessions of imihigo 5. Elaborate quarterly reports	16,023,200	DISTRICT & POPULATION
62	Improved access to information and social media	24 sessions of Radio programs are conducted	18 sessions of Radio programs conducted	0	6	6	6	1. Tender 2. Field shooting and production 3. Broadcasting	3,000,000	DISTRICT
63	Outcome 26: Fostered Unity and reconciliation Reconciliation programmes promoted	"Ndi Umunyarwanda" dialogue organized quarterly at Village level, two time per year at Cell and District levels	"Ndi Umunyarwanda" dialogues organized quarterly at Village level, two time per year at Cell level, Sector level, once at Sector and schools District levels	1	3	3	4	1. Mobilise population 2. Organise meetings with partners 3. Conduct "Ndi Umunyarwanda" dialogues at Village, Cell, Sector and District level. Monitor	3,000,000 3,000,000	NURC & DISTRICT
64	Outcome 27: Promoted cultural values and norms Civic education enhanced	1,803/ 2,200 (82%) "Intore" are trained	100% of finalist students upper level trained under civic based education (itorero) and national services conducted			100%		1. Set up a list of finalist students upper level 2. Tender process of materials and food 3. Train "Intore" 5. Monitor	45,619,250 45,619,250	NIC & DISTRICT
JRLO	Outcome 28: Ensured access to equitable justice Court of law judgments executed	100% of Court of law judgments executed (ordinary courts and abunzi)	100% of Court of law judgments executed (ordinary courts and abunzi)	100%	100%	100%	100%	1. Organise awareness campaign. 2. Elaborate and share judgement execution plan 3. Train non professional bailiff (SES & CES) 4. Execute law judgments and elaborate reports	1,200,000 1,200,000	MINIJUST & DISTRICT
65	Court of law judgments executed	100% of Court of law judgments executed (ordinary courts and abunzi)	100% of Court of law judgments executed (ordinary courts and abunzi)	100%	100%	100%	100%		1,200,000 1,200,000	MINIJUST & DISTRICT

OUTPUTS (UNDER PRIORITY AREA/SECTOR/PILLARS)	INDICATOR	BASELINE 2015-2016	TARGET	TARGETS/MILESTONES				ACTIVITIES	BUDGET ALLOCATED	STAKEHOLDERS
				Q1	Q2	Q3	Q4			
PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)										
Outcome 29: Enhanced Public Accountability										
166	Public finance management systems are effective and efficient	32 audit assignments are conducted	35 audit assignments conducted	8	10	12		5 1. Elaborate audit assignments plan 2. Conduct audit assignments	350,000	DISTRICT
167		Number of PFM meetings at District & Sector level are organized	12 PFM meeting at each District and Sector level	3	3	3		3 1. Organise PFM monthly meetings 2. Elaborate PFM assessment check list 3. Organise PFM assessment at District, Sectors, Health Centers and Schools level	600,000	DISTRICT
Total Budget									3,394,143,148	

REPUBLIKA Y'U RWANDA



REPUBLIKA Y'U RWANDA

