

**REPUBLIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2016 - 2017**

**Akarere ka Muhanga**

**Kigali, Rwanda**



# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

Njyewe, **UWAMARIYA Beatrice**, Umuyobozi w'Akarere ka Muhanga, 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**

**UWAMARIYA Beatrice**  
Umuyobozi w'Akarere ka Muhanga

**KAGAME Paul**  
Perezida wa Repubilika



MUHANGA DISTRICT IMIHIGO 2016/17										
Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
<b>AGRICULTURE</b>										
<b>OUTCOME 1: Increased Agricultural Productivity</b>										
1	Enhanced food security through a sustainable land use and input use	<ul style="list-style-type: none"> <li>Maize: 4 438.5Ha</li> <li>Beans:25384.5 Ha</li> <li>Cassava: 2043.2Ha</li> <li>Rice: 527.2Ha</li> <li>Irish potatoes: 519.8 ha</li> <li>soybeans: 566.9 ha</li> <li>Banana are improved rehabilitation:240ha ; 181 ha</li> </ul>	<ul style="list-style-type: none"> <li>Maize 4 500 Ha;</li> <li>Beans 25 400 Ha;</li> <li>Cassava 3 000 Ha,</li> <li>Rice 515 Ha,</li> <li>Irish potatoes:541ha;</li> <li>Soybeans: 600 ha;</li> <li>Banana: rehabilitation:240ha ; Plantation : 200 Ha</li> </ul>	<ul style="list-style-type: none"> <li>Farmers mobilization</li> <li>Site identification</li> </ul>	<ul style="list-style-type: none"> <li>Follow up of Maize for 2706 Ha;</li> <li>Beans for 15 514 Ha;</li> <li>Cassava for 1000Ha,</li> <li>Rice for 257,5 Ha</li> <li>Irish potatoes for 541 ha;</li> <li>Soybeans for 400 ha;</li> <li>Banana : rehabilitation: 140ha ; plant:100Ha;</li> </ul>	<ul style="list-style-type: none"> <li>Follow up of Maize for 1794 Ha;</li> <li>Beans for 9 886 Ha;</li> <li>Cassava for 0 Ha,</li> <li>Rice 257.5Ha,</li> <li>Irish potatoes for 0 ha;</li> <li>Soybeans for 200 ha;</li> <li>Banana : rehabilitate: 100 ha ;plant: 100Ha.</li> </ul>	<ul style="list-style-type: none"> <li>1.Farmers mobilization</li> <li>2.Site identification</li> <li>3.Sowing</li> <li>4.Fertilization and Follow up</li> </ul>	1,000,000	DISTRICT	
2	Enhanced food security through a sustainable land use and input use	<ul style="list-style-type: none"> <li>Maize 4.31 T/Ha</li> <li>Rice 5.46 T/Ha</li> <li>Irish potatoes 27.49 T/Ha</li> <li>Climbing Beans: n/a</li> </ul>	<ul style="list-style-type: none"> <li>Maize 5 T/Ha</li> <li>Rice 5.5T/Ha</li> <li>Irish potatoes 28.5 T/Ha</li> <li>Climbing Beans: 2.5 T/Ha</li> </ul>	<ul style="list-style-type: none"> <li>Mobilize farmers;</li> <li>Monitor Seeds and Fertilizes distributions</li> </ul>	<ul style="list-style-type: none"> <li>Sampling of plots for productivity measurement</li> <li>maintain crops and measure productivity</li> </ul>	<ul style="list-style-type: none"> <li>* Maize 5 T/Ha</li> <li>* Rice 5.5T/Ha</li> <li>* Irish potatoes 28.5 T/Ha</li> <li>* Climbing Beans: 2.5 T/Ha</li> </ul>	<ul style="list-style-type: none"> <li>1.Mobilize Farmers</li> <li>2.Monitor Seeds and Fertilizes distributions</li> <li>3.Sampling of plots for productivity measurement</li> <li>4.maintain crops and measure productivity</li> </ul>		DISTRICT	
3	Enhanced food security through a sustainable land use and input use	DAP: 80.576 T;Urea : 43.316 T, NPK171717: 47.891 T	DAP: 100 T; Urea : 50 T, NPK171717: 48 T	<ul style="list-style-type: none"> <li>Mobilize farmers</li> </ul>	<ul style="list-style-type: none"> <li>Follow up for DAP: 50 T;Urea : 25 T,NPK171717: 48 T</li> </ul>	<ul style="list-style-type: none"> <li>Follow up for DAP: 50T;Urea : 25 T; NPK171717: 48 T</li> </ul>	<ul style="list-style-type: none"> <li>1.Mobilize Farmers</li> <li>2.Follow up</li> </ul>		DISTRICT	
4	Enhanced food security through a sustainable land use and input use	35.59/35 Ha(102%) are irrigated under small scale system	200 Ha irrigated under small scale system	<ul style="list-style-type: none"> <li>Mobilize farmers</li> </ul>	100Ha	100 Ha	<ul style="list-style-type: none"> <li>1.Farmers mobilization</li> <li>2. Assist farmers to get Small Scale Irrigation Technics equipment</li> <li>3.Follow up Purchase 6 small scale pumps</li> </ul>		DISTRICT	
5	Enhanced food security through a sustainable land use and input use	50 ha constructed	Radical Terraces: 400 Ha	<ul style="list-style-type: none"> <li>Site identification;</li> <li>Prepare of project</li> </ul>	Construct 250 Ha of radical terraces	Construct 150 Ha of radical terraces	<ul style="list-style-type: none"> <li>1.Identification of site</li> <li>2.Radical Terraces construction</li> <li>3.Follow up</li> </ul>	30,000,000	LODA	
6	Enhanced food security through a sustainable land use and input use	529 ha constructed	Progressive terraces: 452 Ha	52 ha	200 ha	100 ha	<ul style="list-style-type: none"> <li>1.Identification of site</li> <li>2.progressive terraces construction</li> <li>3.follow up</li> </ul>	25,000,000	LODA	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
7	Enhanced food security through a sustainable land use and input use	331 farmers promoters are trained on modern farming techniques	Train 331 farmers promoters twice on basic business plan skills and modern farming	*Register all groups *Identify training needs *conduct training	123	208		1.Register all groups 2.Identify training needs 3.conduct training 4. Monitoring	27,000,000	MINAGRI
8	Enhanced food security through a sustainable land use and input use	N/A	install 21 Demo sites serving as farmer schools in Mushishiro, Rugendabari, Kibangu, Nyabinoni, Rongi, Kiyumba and Kabacuzi Sectors		10 Demo sites	11 Demo sites		1.Identify site and beneficiaries 2.Installation of green house equipment 3.Preparation of site 4. Training on bio intensive agriculture; 5.Distribution of horticulture seed Monitoring		FONERWA
9	Drying facilities constructed	Site identified	Construct 5 drying facilities (3 for Rice and 2 for Maize) in Shyogwe Nyamabuye and Kibangu Sectors	*Tender process; * Signing of contract	Construct 5 drying facilities	conduct hand over		1.tender process 2. Construction of Drying ground 3. conduct hand over	25,330,000	DUHAMIC ADRI, DISTRICT
10	cows inseminated	1499 cows inseminated	Inseminate 2000 cows	800	700	500		1.Mobilisation of farmers 2. purchase semen 3. Insemination 4. monitor insemination complain	2,000,000	LODA/MINAGRI
11	Nyamabuye Milk Collection Center operationalized	Nyamabuye Milk Collection Center is equipped	Support farmers to collect milk at Nyamabuye Milk Collection Center	Meeting with Farmers	Operationalize Nyamabuye Milk collection center			1.Mobilization of farmers 2.Rehabilitation of water and electricity of milk collection center 3. Operationalize Nyamabuye milk collection center		DISTRICT
12	livestocks vaccinated against diseases	LSD:10362; BQ: 5515	Vaccinate Lumpy Skin Disease:12000; Black	LSD: 3,000 BQ: 1500	LSD: 3,000 BQ: 1500	LSD: 3,000 BQ: 1500		1.Identify delicate zone 2.Mobilisation of famers 3. Purchase vaccines 4. Vaccinate cows	2,000,000	LODA/MINAGRI
13	collective cowsheds constructed	97 collective cowsheds are constructed	Construction of 120 Collective cowsheds	10 cowsheds	50 cowsheds	10cowsheds		1.Mobilization of farmers 2.Site identification 3. Construction of collective cowsheds 4. Monitoring		DISTRICT
14	AI calves born registered	815 calves born registered for 2015-2016	599 calves born registered	190	200	100		1.Identify beneficiaries to improve records for AI 2.registration of calves born		DISTRICT





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				Q1	Q2	Q3	Q4			
15	Farmers trained on bee keeping modern techniques	Farmers are identified	Train 50 farmers bee keeping modern techniques	50				1. Identify farmers 2. Training	ARDI	
<b>EXPORTS</b>										
<b>OUTCOME 2: Increased growth of traditional exports by 35%</b>										
16	Fully washed parchment produced coffee exported	133 Tons of fully washed coffee at the Coffee Washing Station	Produce 146.03 Tons of Fully washed parchment at the Coffee Washing Station	66.3	80			1. Mobilization of farmers coffee 2. Monitor fully washed coffee	NAEB	
17	fruits of avocado planted	N/A	Plant 100 Ha of Avocado	Identification of Site	Plant 50 ha of avocado			1. Identification of site 2. planting 3. follow up	NAEB	
<b>ENERGY</b>										
<b>OUTCOME 3: Increased access to electricity</b>										
18	Electricity connections increased	15 227/75	776 new Households on Electricity connected. {(cumulative : 16 003/75 207=21.27%)}	216	250	190		1. Community Mobilization 2. Connect to electricity 3. Monitoring		
19	Public lighting in Muhanga Town increased	25 Km of Road in Muhanga town installed by public lighting	2.6 Km public lighting installed in Muhanga Town from Kabgayi memorial site to Karama		1.6 km	1 km		1. Tender process 2. Signing of Contract 3. Public lighting installation 4. Monitoring	LODA	
<b>OUTCOME 4 ( Under priority area/ sector): Improved Energy Efficiency</b>										
20	Use of Cooking Gas Facilitated in Muhanga Town.	641 new households used cooking gas	107 Households used cooking gas	30	32	25		Sensitize the community on the Use of cooking gas technology;	District and PSF	
21	Household use solar energy increased	N/A	100 Household use Solar energy system	20	25	40		Instal 100 Household solar energy		
<b>URBANIZATION AND RURAL SETTLEMENT</b>										
<b>OUTCOME 5: Integrated Urban and Rural settlement</b>										
22	New IDP Model developed in Rongi Sector as Rweru Model village	MUYEBE IDP Model village in place with 205 houses	works and services completed at 80% In HOREZO IDP Model village	20%	30%	60%	80%	1. Construction of 5 four in One houses up to 80% 2. road terracing (4.9 Km) 3. Construction 7 public cowsheds 4. Construction of 13 classrooms and 8 toilet 5. Plantation of 2,000 avocado trees	LODA; RHA	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
23	Existing MUYEBE II IDP Model village upgraded/expanded	25%	100%	35%	60%	80%	100%	1. Construct 10 houses(two in one) in muyebe II Village	45,000,000	RHA
<b>TRANSPORT</b>										
<b>OUTCOME 6: Improved road network and sustainability</b>										
24	Road Mbuga-Mpimbi-Burerabana-Nyabinoni(Lot I: 34 Km) completed	Stripping;Subgrade construction;Sub base and base course to some segments;and drainage ditches to some segments (44%)	Completion of Feeder road Mbuga-Mpimbi-Burerabana Nyabinoni Phase I	70%	90%	100%	100%	1.Supervision 2.Monitoring of road construction 3.conduct hand over	800,000,000	Ioda
25	Road Bakokwe-Kiyumba-Nyabarongo-(Mbuga-mpimbi Burerabana Lot II: 28 Km) constructed	availability of study	construction feeder road Bakokwe Kiyumba-Nyabarongo at 25%				10%	Tendering, Execution and supervision of construction works, follow up	450,000,000	RMF, RTDA
26	BK-Stade asphalt road completed(2.7 M)	Relocation of water pipe and electrical material, terracing of road is on going;11%	Completion of Asphalt Road BK-Stade (2.7 Km)				5%	1.Supervision 2.Monitoring of road construction 3.conduct hand over	1,407,200,000	RTDA
27	kabgayi asphalt Kavumu-gihuma road constructed(2.3 Km)	Feasibility study is available	Construction of asphalt road Kabgayi Hospital and Kavumu-Gihuma (2.3km) up to 20%				5%	1.Technical detailed design tender process for execution 3.signing of contract 4.Execution of works and supervision 5.Monitoring	1,427,882,472	WB
28	Kibirigi asphalt Road constructed (2.04 Km)	Feasibility study is available	Construction of asphalt Road of Kibirigi (2.04 Km) up to 20%				5%	1.Technical detailed design tender process for execution 3.signing of contract 4.Execution of works and supervision 5.Monitoring		WB
29	Rugeramigozi-Kinimira feeder road constructed	study is available	Construction of Rugeramigozi-kinimira feeder road up to 80%				50%	1.tender process 2.signing of contract 3.Execution of works and supervision 4.Monitoring	520,000,000	EU
30	Suspended bridge constructed	study is available, and contract signed	Construction of Suspended bridge(Canopi) in Miguramo river to Kanyarira mountain	80%	100%			tendering, Execution and supervision of construction works, follow up	20,000,000	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
31	Bridges of Nyarusange Sector constructed	study is available	Construction of Bridge Miguramo I and Miguramo II	0%	60%	100%		1.tender process 2.signing of contract 3.Execution of works and supervision 4. Monitoring 5. Conduct hand over	50,000,000	Ioda
<b>WATER</b>										
<b>OUTCOME 7: ( Under priority area/ sector): Increased access to clean water</b>										
32	Number of water sources rehabilitated and protected	water source are identified	Rehabilitate and protect 300 water sources		150	150		1.Restauration of buffer zone 2.Land preparation 3.Plant pasparum and croton megaracarpus		CARITAS/FON ERWA
33	Ruli water supply system completed	81%	Completion 6.2 Km of Ruli water supply system	85%	9%	6%		1. Execution of contract; 2. Follow up		
34	Gihuma handcraft center supplied with water	study is available	construction of Water supply system of 3.6 km to Agakiriro handcraft center .	50%	100%			1. tendering, 2.Execution of construction works, 4. follow up 3.supervision	99,753,366	LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>										
<b>OUTCOME 8: Increased employment in off-farm jobs</b>										
35	Off farm jobs created from all Economic Activities	4113 (Male: 2353 Female:1760) new people are employed	Employ new people 7050 (Male: Female) under off farm job program	1901	2065	2461	623	identifying and capture all new off-farms jobs created from all economic activities		
36	Start-up MSMES developed	352	Coach 500 start-up MSMES for youth and women beneficiaries (Women and Men)	150	150	100	100	1.Mobilization of Youth and women in income generating activities 2.Selection of MSMES 3.coaching and project design		Dot Rwanda, District
37	Off farm jobs created from all Economic Activities	Zero projects coached last year	Develop 120 bankable projects and using vouchers	30	30	30	30	1. Mobilisation of youth and women to create SMIES 2.identification of MSMES 3.Link the people with the bank		



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
38	Number of hands-on skills graduates accessing start-up toolkit/equipment training graduates for self-employment	32young	Benefit 80 young graduates toolkits	20	20	20	20	1.establish list of beneficiaries 2.Organise short-term training 3.Distribution of toolkits		
39	Number of people working in Gihuma Hand craft center	completion of Hand craft	Operationalize Gihuma Handcraft center			100%		1. Mobilization; 2. Relocation; 3. follow up		
<b>FINANCIAL SECTOR</b>										
<b>OUTCOME 9: Improved resource base</b>										
40	District own revenues increased	724 589 720 rwf	Collect 959 318 314 rwf of own revenues	121,614,975	266,433,661	366,627,961	204,641,717	1.Update Tax Payers list 2.Organise Tax payer meetings 3.Taxes Collection 4.Inspection and collection of revenue in collaboration with RRA	12,000,000	DISTRICT
41	loans recovered in U SACCO	93% of U SACCOs loans recovered	At least 95% of loans recovered in U SACCO	95%	95%	95%		1.update list of DEFAULTERS 2.Loan Recovery		
<b>ENVIRONMENT AND NATURAL RESOURCES</b>										
<b>OUTCOME 10: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.</b>										
42	Tree planted	164 Ha	100 ha of tree planted	20h		80ha		Tendering, Execution and supervision of construction works, follow up	35,718,989	LODA
<b>ICT</b>										
<b>OUTCOME 11: Enhanced information flows and participation of the population through established and new channels.</b>										
43	Awareness and penetration of ICT at local government levels enhanced	321 people are trained on ICT	train 500 people in ICT(Microsoft Office and support Irembo)	100	100	200		1.Identification of beneficiaries 2.Develop modules 3.Training in Microsoft office (Word, Excel, Power point), 4.Support Irembo	1,500,000	Dot Rwanda, DISTRICT
44	Number of Sectors connected	4 Sectors connected by internet	Connection of 8 Sectors to internet in Muhanga District	3	3			1.Identify the site 2.signing the contract 3.implementation	35,000,000	LODA
45	Awareness and penetration of ICT at local government levels enhanced	N/A	use e - filing for all District employees			59		1.Train District employee; 2.Use e-filing; 3. Monitoring	q	District





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
<b>SPORT AND CULTURE</b>										
<b>OUTCOME 12: Improved awareness of services delivery standard right</b>										
46	genocide memorial maintained Muhanga Stadium maintained	Nyarusange, Kiyumba and Kabgayi are constructed	Maintenance of Nyarusange, Kiyumba and Kabgayi Genocide memorial sites		100%			1. Tender process 2.signing the contract 3.implementation	15,000,000	Own revenues
47	The %of activities realized	Muhanga Stadium is available	Maintain Muhanga stadium			Maintain Muhanga stadium		1.Tender process 2.Rehabilitate toilets 3.Public lighting		
<b>SOCIAL DEVELOPMENT</b>										
<b>SOCIAL PROTECTION</b>										
<b>OUTCOME 13: Increased coverage of the extreme poor and vulnerable</b>										
48	needed genocide survivors supported	662 People extreme poverty are supported for fiscal year 2015/2016	Support 662 People extreme poverty under FARG/DS	662				1.Request 2.Transfer to beneficiaries account 3.follow up	48,690,000	FARG
49	needed genocide survivors supported	13 houses constructed	Construct 6 shelters for FARG Beneficiaries	25%	75%	100%		1.Identify site 2. Signing of Contract 3.contract execution 4.monitoring	42,645,000	FARG
50	cooperatives (initiated by People with disabilities) supported	9 Projects of cooperatives supported	Support 4 cooperative of People with Disability	Support 4 cooperative of People with Disability				1.Identify beneficiaries 2. support 3.follow up	2,000,000	NCDP
51	Joint action plan to eliminate malnutrition implemented	331 Kitchen garden for HHs Monitored	Monitor kitchen garden creation at sector levels	3	3	3		1.identification of sites 2. Creation 3. Follow up	40,000	DISTRICT
52	Reduced Malnutrition among children through consumption(One cup)	TBD	2,407 Pupils	480	662	762		1.Identify schools 2.Supply milk 3.Monitor		
53	Under five children with acute malnutrition supported	89%	100%	90%	98%	100%		1.Identify cases in acute malnutrition beneficiaries 2.Mobilise community on nutrition 3.Feed with milk to under 5 children with acute malnutrition		



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
54	Poor families received cows from Girinka program	745 cows are distributed	Distribute 1262 Cows under Girinka Program (Partners: 187; Pass on: 447; District: 440; Ubudehe and Local Initiative: 188)	316	316	315	315	1. Identification of beneficiaries 2. Tender process 3. Identify and mobilise stakeholders 4. Distribution	112,277,580	LODA
<b>OUTCOME 14: Sustainable graduation out of poverty</b>										
55	Adequate and extended coverage of social protection	Number of HHs supported with minimum package are identified	626 beneficiaries covered by Minimum package component	626				1. Update list of Minimum package beneficiaries 2. Transfer to Sector 3. follow up	24,000,000	LODA
<b>EDUCATION</b>										
<b>OUTCOME 15: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE</b>										
56	Classrooms constructed/renovated	Classrooms constructed/renovated	Construct 12 Classroom and 8 Toilets	Construct 12 Classroom and 8 Toilets	Classroom and 8 Toilets			1. Site identification 2. Tender process of materials 3. Disbursement of fund 4. Construction works 5. Monitoring	92,775,000	MINEDUC
<b>OUTCOME 16: Improved quality and learning outcomes across primary and secondary</b>										
57	Quality Schools inspection improved	Number of schools inspected	162 schools inspected and (103 primaries and 59 secondary)	Inspection of 176 schools (116 primary, 60 secondary)	36 primary, secondary	41 primary, secondary	39 primary, secondary	1. Establish list of schools to be inspected 2. Conduct Schools inspection	3,600,000	MINEDUC
<b>OUTCOME 17: Improved quality and learning outcomes across primary and secondary</b>										
58	schools inspection in Primary schools and Secondary schools conducted	Number of Adults trained	3996 adult (Women and Men) have been trained	train 4000 Adults (Women and Men) in writing, reading and counting	* Identification of literacy center; * Establishment of list of participants	2000	2000	1. Identification of literacy center 2. Establishment of list of participants 3. Training	7,040,000	MINEDUC
<b>OUTCOME 18: Improved quality and learning outcomes across primary and secondary</b>										
59	drop out rate reduced in primary and Secondary education	% of drop out rate reduced in primary education and Secondary	Primary Education: 5% Lower Secondary: 6% Upper Secondary: 1.5%	Primary Education: 5% Lower Secondary: 6% Upper Secondary: 1.5%	Primary Education: 5% Lower Secondary: 6% Upper Secondary: 1.5%			1. conduct school census 2. Analyse report of school census 3. conduct and analyse school entry report 4. calculation of drop out indicator	1,700,000	DISTRICT
<b>HEALTH</b>										
<b>OUTCOME 19: Increase access to equitable and high quality MNCH services</b>										
60	Improved awareness of service delivery standards and rights	% of population covered by "Health insurance"	249,249/319,141 (=81.6%) in 2015-16 "Health Insurance"	100% of District population covered by Health Insurance	80%	100%		1. Mobilization of people 2. Establish mobilization committee (village, cell and sectors levels) 3. Monitoring of Health insurance	1,000,000	MINISANTE



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
61	% of women delivering in health facilities	98.7%	100% of women delivered in health facilities	100%	100%	100%	100%	1. Community mobilization and delivering at health facilities; 2. Monitoring		
<b>OUTCOME 20: Family planning promoted</b>										
62	% of Women (15-49 ) using modern contraceptives	54.7% of Women are using modern family planning method	57% of populations used modern Family Planning	57%	57%	57%	57%	1. Mobilization of people 2. Monitoring		
<b>GENDER AND FAMILY PROMOTION</b>										
<b>OUTCOME 21: Improve Family welfare and fight against GBV</b>										
63	"Umugoroba w'ababeyi" operationalized in 12 sector	12 sessions monitoring session on umugoroba w'ababeyi	Monitor 12 sessions on umugoroba w'ababeyi functioning at village level through sector level	3	3	3	3	Followup Umugoroba w'ababeyi session at Village level and monthly reports	1,500,000	migeprof
64	Children from childcare institutions (orphanages, centres for streets children ) reintegrated into family and alternative family based care	87 from centers for children in streets were placed into families in FY 2015/16	50 children from streets were placed into families by June 2017	10 children rom streets placed into families	12 children rom streets placed into families	13 children rom streets placed into families	15 children rom streets placed 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	1,000,000	DISTRICT
65	Number of children reintegrated into families	3 from orphanages were placed into families through TWIM Program in FY 2015/16	20 children living the existing District orphanages are placed into families .	10 children living the existing District orphanages are placed into families	5 children living the existing District orphanages are placed into families by December 2016	5 children living the existing District orphanages are placed into families by March 2017	1 children living the existing District orphanages are placed into families by June 2017		6,804,000	NCC
<b>ACCOUNTABLE GOVERNANCE</b>										
<b>Outcome and decentralization</b>										
<b>OUTCOME 22: improved service delivery in public Sector</b>										
66	Strengthened accountability	2 governance month sessions organized	Organize governance month sessions (Twice per year)	50%	50%	50%	50%	1. Establish Governance month concept note 2. Conduct governance month	3,000,000	
67	Number of Stories on District Website	543 stories posted on District websites	Post 120 stories on District websites	30	30	30	30	1. To collect informations 2. Analysis of information, 3. To host successful stories on district website		
<b>OUTCOME 23: enhanced citizen participation</b>										
68	Umuganda value increased	Value of umuganda 2015-2016: 617,961,632 Rwf	Value of umuganda: 636,000,632 Rwf	159,000,158	159,000,158	159,000,158	159,000,158	1. Elaborate umuganda action plan; 2. Mobilization and awerness; 3. Organization and monitoring of UMUGANDA	500,000	DISTRICT



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
<b>OUTCOME 24: Unity and reconciliation fostered</b>										
69	Reconciliation programmes promoted	4 session at Village, 2 session at Cells, 1 session at Sector and District of Ndi Umunyarwanda are done	Organize 4 session at Village, 2 session at Cells, 1 session at Sector and District of Ndi Umunyarwanda	100%				1. Community mobilization; 2. Conduct Ndi Umunyarwanda Session at District, Sector, Cell and Village level; 3. Monitoring and Supervision Ndi UMUNYARWANDA	1,000,000	minaloc
70	Student leave S6 trained in Itorero	1782 students leave 2015 trained	Train 1340 students leave in S6			Train 1340 students		1. consolidation of trainees 2. Training of trainers; 2. Training	32,000,000	
<b>JRLO</b>										
<b>OUTCOME 25: Improved public service delivery through universal access to quality justice (SSP, EDPRSII)</b>										
71	Access to equitable justice ensured	The % of legal aid week to the community realized	Provide legal aid week to the community (Receive and oriente cases in legal aid week )	100 % of presented population receiving legal aid week	100 % of presented population receiving legal aid week	100 % of presented population receiving legal aid week	100 % of presented population receiving legal aid week	1. Conduct Public awareness campaigns on laws 2. execution of judgements presented to MAJ 3. produce monthly report of MAJ activities	1,000,000	DISTRICT
72	Citizens complaints resolved	Number of conflicts of family solved	Solve 102 conflicts of family	N/A	30	31	41	1. identification 2. solving of conflict		
73	Citizens complaints resolved	% of judgments tried by Abunzi Gacaca and/or Courts executed	Execute 97.5% of ordinary judgments and 100% of Gacaca	Judgement of Gacaca courts are executed on 77.1%	97.5% of ordinary judgments executed	97.5% of ordinary judgments executed	97.5% of ordinary judgments executed	1. monitor the execution of judgements 2. produce monthly report on judgements executed 3. Monitor	500,000	District
<b>PUBLIC FINANCE MANAGEMENT (PFM)</b>										
<b>OUTCOME 26: Enhanced Public Accountability</b>										
74	Public finance management systems are effective and efficient	Number of PFM Meeting held	Organize 12 sessions of PFM (Public Finance Management)	12 PFM Meetings held	3	3	3	Organise and conduct PFM meetings		
75		Number of assignment audited	To conduct 30 audit Assignments	28 audit assignment conducted	5	10	10	1. To prepare audit Plan 2. Conduct Audit assignment		
<b>OUTCOME 27: Enhanced Public Accountability</b>										
76	Local government entities and families with imihigo prepared and monitored	% of local government entities and families with imihigo prepared and monitored	100% of Sectors, Cells, Villages and families imihigo prepared and monitored	2015-2016 entities' imihigo are prepared and monitored	25%	50%	75%	1. Prepare imihigo of administrative entities 2. Monitor "Ikayi y'umuhuza mu iterambere" distribution 3. Sign imihigo 4. Organise quarterly evaluation sessions of imihigo 5. Elaborate quarterly reports	4,500,000	District





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	TARGET	Targets/milestones				Activities	Budget Allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
77	Public finance management systems are effective and efficient % of Auditor General's recommendations implemented	66 % of Auditor General's recommendations implemented	Implement Auditor General's recommendations at 100% fy 2014-2015	Elabolation of M&E implementation plan of Auditor General's recommendations	Implementation up to 80%	implemented all recommendation	Elabolation of M&E implementation plan of Auditor General's recommendations			
<b>OUTCOME 28: Integrated development planning and Management</b>										
78	implementation of Civil Registration and Vital Statistics(CRVS) database monitored The % of Birth, Marriage and death registered	Birth: 58.1%; Marriage: 100% and death: 70.9%(Administrative Record: June 2016)	Registration of Civil events in Civil Registration and Vital Statistics(CRVS) database	Birth: 60% Marriage: 100% Death:75%	Birth: 70% Marriage: 100% Death:80%	Birth: 80% Marriage: 100% Death:90%	1. monitoring of registration data of Birth, Marriage and death 2. consolidation report		NISR, NIDA	
<b>TOTAL BUDGET</b>								<b>6,052,066,297</b>		





# REPUBLIKA Y'U RWANDA

