

**REPUBLIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2016 - 2017**

**Akarere ka Nyamagabe**

**Kigali, Rwanda**



# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

Njyewe, **MUGISHA Philibert**, Umuyobozi w' Akarere ka Nyamagabe, 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**

**MUGISHA Philibert**  
Umuyobozi w' Akarere ka Nyamagabe

**KAGAME Paul**  
Perezida wa Repubulika



**NYAMAGABE DISTRICT IMIHIGO 2016/17**

Target No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
					Q1	Q2	Q3	Q4			
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>											
<b>AGRICULTURE SECTOR</b>											
<b>OUTCOME 1: Increased Agricultural Productivity</b>											
1	Output 1.1: Land use consolidation for priority crops enhanced	Ha of land consolidated for each crop	* Irish potatoes :16,372.2 Ha *Beans: 17100.33 Ha *Wheat: 9552.4 Ha *Maize: 7697.2 Ha	* Irish potatoes :16 968 Ha (9 822 Ha in Season A and 7 146 Ha in Season B) *Beans: 16 528 Ha (9 516 Ha in Season A and 7 012 Ha in Season B) *Wheat: 12 641 Ha (in Season B) *Maize: 9 858 Ha (in Season A)	* Irish potatoes : 4 322Ha *Beans: 4 200 Ha *Maize: 4 417 Ha	* Irish potatoes : 3 400Ha *Beans: 4000 Ha *Wheat: 7 641 Ha	* Irish potatoes : 3 746 Ha *Beans: 3 012 Ha *Wheat: 5 000Ha	* Twigire extension model (Farmers mobilization, Sites identification), Monitoring of land preparation and planting for Land use consolidation for priority crops	2,672,952,552 583,363,638 564,688,230 2,500,000	MINAGRI, RAB & DISTRICT	
2	Output 1.2: Access and use of improved inputs by farmers increased	Volume of improved seeds, chemical fertilizers, quantity of organic manure produced and Quantity (MT) of lime used on consolidated land	* improved seeds of Maize used :41785 T * Chemical fertilizers used on consolidated land for Maize (DAP, 250.8T, UREA, 125.4T) * Chemical fertilizers used on consolidated land for Irish potatoes (NPK 311.4T) * Chemical fertilizers used on consolidated land for Wheat(DAP 177.672T, UREA 88.836T) * 4349.78 MT of Lime distributed and used.	*44T of improved seeds of Maize used of consolidated land * Chemical fertilizers used on Maize :265T of DAP, 132.5T of Urea * Chemical fertilizers used on Irish potatoes: NPK 327T * Chemical fertilizers used on consolidated land for Wheat/DAP 187T, Urea 93.5T * Distribution and use of 3120MT of lime *2182 MT of compost produced and used	* 18T of improved seeds of Maize used on consolidated land * Chemical fertilizers used on consolidated land for Maize: DAP 93T, Urea 46.5T * Chemical fertilizers used on consolidated land for Irish potatoes:NPK 70T * Ensure the distribution and use of 780 MT of lime * 500 MT of compost produced	* Chemical fertilizers used on consolidated land for Irish potatoes: NPK 80T * Chemical fertilizers used on consolidated land for Wheat : DAP 107T, Urea 53.5T * Ensure the distribution and use of 780 MT of lime * 1000 MT of compost produced	* Chemical fertilizers used on consolidated land for Irish potatoes: NPK 77T * Chemical fertilizers used on consolidated land for Wheat: DAP 80T, Urea 40T * Ensure the distribution and use of 327T of NPK on consolidated for Irish potatoes *Ensure the distribution and use of 265 T of DAP and 132.5T Urea on consolidated land for Maize * Ensure the distribution and use of 327T of NPK on consolidated for Irish potatoes *Ensure the distribution and use of 187T of DAP and 93.5T Urea on consolidated land for wheat * Ensure the distribution and use of 3120 MT of lime *mobilize farmers how to produce compost	289,658,230	MINAGRI, RAB, DISTRICT		
3	Output 1.3: Average yield for food crops increased	Average yields of each crop on Consolidated land	* Irish Potatoes:29,047/Ha * Maize: 3.87/Ha * Bush beans: 1.77/Ha 1.57/Ha	* Irish Potatoes: 30.47/Ha * Maize: 3.87/Ha * Bush beans: 1.77/Ha	Citizen mobilization (Season preparation and input supply (seeds and fertilizers)	Productivity assessment for * Irish Potatoes: 30.47/Ha * Bush beans: 1.77/Ha	Productivity assessment for * Maize: 3.87/Ha	*Mobilise farmers through TWIGIRE extension model *Preparation of agriculture seasons and ensure timely supply of inputs (Seed and fertilizer to farmers *Productivity assessment	1,000,000	MINAGRI, RAB, DISTRICT	
4	Output 1.4: Area of land developed with progressive/radical terraces increased	Ha of Radical Terraces constructed	341.55 Ha of radical terraces and 488 Ha of progressive terraces constructed	200 Ha of radical terraces and 395 Ha of progressive terraces constructed	50 Ha of radical terraces and 100Ha of progressive terraces constructed	80 Ha of radical terraces and 100 Ha of progressive terraces constructed	50 Ha of radical terraces and 95 Ha of progressive terraces constructed	*Site identification and citizen mobilization *recruitment of manpower, *construction of terraces through community approach	250,000,000	LODAVIJ, FONERWA, UNIC OPAGI	
5	Output 1.5: increased skills of farmers on farming techniques	Number of farmers promoters trained on farming techniques	N/A (2015/2016)	1022 farmers promoters trained on farming techniques	N/A	1022 farmers promoters trained on farming techniques	N/A	*Register all group *identify needs of training *conducting training *monitoring	15,330,000	MINAGRI & DISTRICT	
6	Output 1.6: Post harvest infrastructures constructed	Number of drying grounds constructed and the % of civil works achieved	Civil works for 2 warehouses and one drying ground achieved at 90% and 85 % respectively	Civil works for 2 warehouses and one drying ground achieved at 100% (Completion of works) and equipped	Completion of Civil works for 2 warehouses and drying ground at 100%	N/A	N/A	* Regular monitoring of works, * citizen mobilization for ownership, operationalization and sustainability	6,200,000	MINAGRI, LWH, KOICA	



Target Outputs (Under priority area/ sector Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
				Q1	Q2	Q3	Q4			
<b>Outcome 2: Increased livestock Productivity</b>										
7	Output 2.1: Animal genetic improved Number of cows inseminated	836 cows artificially inseminated	1 518 cows artificially inseminated	518 cows artificially inseminated	500 cows artificially inseminated	300 cows artificially inseminated	200 cows artificially inseminated	Purchase of Semen from RAB and insemination of cows in all 17 sectors	18 675,408 11,724,208	DISTRICT, MINAGRI, RAB
8	Number of calves born registered	578 calves registered	578 calves registered	78 calves registered	160 calves registered	160 calves registered	180 calves registered	*Citizens mobilisation * avail ear tags and identification of calves born * calves tagging and registration	951,200	DISTRICT, MINAGRI, RAB
9	Output 2.2: Animal health improved Number of cows vaccinated against diseases (LSD & BQ)	24141 Cows vaccinated (2015-2016); LSD	16000 Cows vaccinated against LSD	Farmers mobilization and acquisition of veterinary supplies	8000 Cows vaccinated against LSD	8000 Cows vaccinated against LSD	N/A	Purchase of vaccines from RAB and vaccination of cows against LSD	6,000,000	DISTRICT, MINAGRI, RAB
<b>EXPORT SECTOR</b>										
<b>Outcome 3: Increased Agricultural exports and value added products</b>										
10	Output 3.1: Value addition for coffee increased MT of fully washed coffee	505,4112 MT of fully washed coffee (2015-2016)	495 MT of fully washed coffee produced	N/A	N/A	* Citizen Mobilization on zoning, * Assessment of Coffee washing stations and dispatch of targets	495 MT of fully washed coffee produced	Implement zoning strategy and regular monitoring through existing coffee washing stations	4,983,910 4,383,910	NAEB & COFFEE WASHING STATIONS
11	Output 3.2: Production and productivity for Tea increased Number of new Ha planted	Tea planted on 62 Ha (2015/16)	Tea planted on 150 Ha	Preparation of land (70 Ha)	Tea planted on 70 Ha and Land preparation (80Ha)	Tea planted on 80 Ha	Follow up	*Site identification and citizen mobilization *Land preparation and planting Tea * Regular monitoring and follow up	300,000	NAEB& RWANDA MOUNTAIN TEA, KOBACY/AMU
12	MT of made tea produced	MT 2072 of made tea produced (in 2015-2016)	3,484 MT of made tea produced	484 MT of made tea produced	1500 MT of made tea produced	1000 MT of made tea produced	500 MT of made tea produced	*Mobilize farmers for Fertilizer application *Monitoring in partnership with tea factories	300,000	DISTRICT/NAEB





Target No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
					Q1	Q2	Q3	Q4			
<b>ENERGY</b>											
<b>Outcome 4: Increased access to basic infrastructure for rural and urban Households</b>											
13	Output 4.1: Electricity connections increased	Number of new Households by sex of head of household connected	1177 new households connected (2015/16)	100 new households connected	160 new households connected	200 new households connected	200 new households connected	200 new households connected	Citizen mobilization and connection of 1664 households	140,852,179 140,852,179 140,852,179	LODA, LEG/EUDCL
<b>URBANIZATION AND RURAL SETTLEMENT</b>											
<b>Outcome 5: Enhanced rural settlements that facilitate access to basic services</b>											
14	Output 5.1: IDP Model village upgraded	% of works and services completed	UWINYANA IDP Model Village initiated in 2014/2015	Works and services integrated in UWINYANA existing IDP Model Village completed at 20%	Works and services integrated in UWINYANA existing IDP Model Village completed at 50%	Works and services integrated in UWINYANA existing IDP Model Village completed at 80%	Works and services integrated in UWINYANA existing IDP Model Village completed at 100%	Works and services integrated in UWINYANA existing IDP Model Village completed at 100%	*Construction of 6 biogas * Connection of 40 to electricity. *100% of households use Ronderoza, * Construction of 100 kitchen garden *Provision of 20 rain water tanks *Plantation of 500 agroforest trees * Maintenance of 3 Km of roads.	694,972,953 694,972,953 59,000,000	District, JADF
15	Output 5.2: New IDP Model village developed	% of works and services completed	MUGANO IDP Model Village: Site identified	Works and services in MUGANO new IDP Model Village completed at 30%	Works and services in MUGANO new IDP Model Village completed at 60%	Works and services in MUGANO new IDP Model Village completed at 80%	Works and services in MUGANO new IDP Model Village completed at 100%	Works and services in MUGANO new IDP Model Village completed at 100%	<b>1. Housing and Restiement</b> : 10 houses for 40 households constructed. <b>2. Water and Energy:</b> Rehabilitation of Bahuta-sovu water line (13 Km ) and construction of 3 water access points and connection of 40 households to solar energy. <b>3. Education:</b> 12 education rooms and 6 toilets constructed <b>4. Health and entertainment:</b> 100% of citizens in Mugano IDP model village have MUSA for 2016/2017 and 1 playground constructed <b>5. Agriculture:</b> community cowshed constructed 40 cows distributed to eligible families. <b>6. Environment:</b> Plantation of forest and agro forest trees, greening and beautification. <b>7. Governance:</b> Sovu cell office rehabilitated and 100% of Households have families imhigo for 2016/2017	635,972,953	DISTRICT, LODA, RHA, JADF
<b>WATER AND SANITATION</b>											
<b>Outcome 6: Increased access to clean water and sanitation for rural and urban Households</b>											
16	% of civil works achieved	% of civil works achieved	Mutakara-Mukufi waterline completed in 2015/16	Tender process and expropriation	Civil works for Nyungwe-Kizimyamurro waterline achieved at 10 %	Civil works for Nyungwe-Kizimyamurro waterline achieved from 10% to 20%	Civil works for Nyungwe-Kizimyamurro waterline achieved from 20% to 30%	Civil works for Nyungwe-Kizimyamurro waterline achieved from 20% to 30%	* Expropriation and tender process for construction and supervision works * Execution of works * Regular monitoring	392,635,114 392,635,114 270,346,042	LODA
17	Output 6.1: Water infrastructure in rural areas increased	% of civil works achieved	Civil works for AEP Mutwingoma achieved at 70%	Completion of civil works for AEP Mutwingoma completed at 90%	Completion of civil works for AEP Mutwingoma completed at 100%	Completion of civil works for AEP Mutwingoma completed at 100%	Completion of civil works for AEP Mutwingoma completed at 100%	Completion of civil works for AEP Mutwingoma completed at 100%	* Completion of works * handover to the community for ownership and sustainability * Regular monitoring	63,990,032	WORLD VISION
17	Output 6.1: Water infrastructure in rural areas increased	% of civil works achieved	Partner commitment available	Civil works (waterline terracing and installation of pipelines ) for Nyarusiza- Nyarusange waterline (1km) achieved at 50 %	Civil works (Construction of water tank, control chambers and water access points ) for Nyarusiza- Nyarusange waterline (1km) achieved at 100 %	Civil works for Gitwa - Gasave waterline (1.5 km) achieved at 50 %	Civil works for Gitwa - Gasave waterline (1.5 km) achieved at 50 %	Civil works for Gitwa - Gasave waterline (1.5 km) achieved at 100 %	* Waterline terracing and installation of pipelines, * construction of water tanks and water access points, * Regular joint monitoring * handover to the community for ownership and sustainability	9,500,000	MOUSECORE



Target No	Outputs (Under priority area/ sector Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
					Q1	Q2	Q3	Q4			
18	Output 6.2: sanitation infrastructure in rural area increased	Number of households with rain water collection system	122 households helped to use rain water collection system ( 2015-2016)	160 households helped to use rain water collection system	40 water tanks constructed	40 water tanks constructed	40 water tanks constructed	40 water tanks constructed	* construction of water tanks * Regular joint monitoring * handover to the community for ownership and sustainability	48,799,040	IPFG
<b>TRANSPORT SECTOR</b>											
<b>Outcome 7: Improved road accessibility for rural and urban areas in Nyamagabe District</b>											
19	Output 7.1: TARE stone paved road constructed (0.6 Km)	Km Paved road constructed	study available	0.6 Km of road constructed using paved stones	Tender process and expropriation	Execution of works up to 25%	Execution of works up to 70%	Execution of works up to 100%	* Expropriation and tender process for construction and supervision works * Execution of works by the contractor * Regular monitoring	473,948,757 443,948,757 197,193,050	LODA
20	Output 7.2: 31.78 Km of unpaved roads rehabilitated	Km of unpaved roads rehabilitated	31.78 Km of unpaved roads are in bad conditions	31.78 Km of unpaved roads rehabilitated through VUP/PW	Tender process and recruitment of manpower	Execution of works up to 25%	Execution of works up to 70%	Execution of works up to 100%	* Tender process and recruitment of manpower * Execution of works through community approach (VUP/PW) * Payment of workers and suppliers * Regular monitoring	443,948,757	LODA, MINECOFIN
<b>Outcome 8: Improved social economic infrastructure for sustainable development</b>											
21	Output 8.1: helped constructed	Number of helped constructed	site identification and ground releveling	One helped constructed	* Mobilization of stakeholders * elaboration of tender documents	Tender process	Execution works up to 50 %	Execution works up to 100 %	* Tender process * Execution of works * Regular monitoring	30,000,000 30,000,000	DISTRICT,RDF



Target No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
					Q1	Q2	Q3	Q4			
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>											
<b>Outcome 9: Increased entrepreneurship and business development for off farm employment in Nyamagabe District</b>											
22	Output 9.1: Off farm jobs created for both men and women	Number of off farm jobs created by sex of the beneficiary	4530 individuals employed in off farm jobs	Off farm jobs created for 3531 individuals (both men and women)	Off farm jobs created for 1000 individuals (both girls and boys, men and women)	Off farm jobs created for 1300 individuals (both girls and boys, men and women)	Off farm jobs created for 781 individuals (both girls and boys, men and women)	Mobilization of key stakeholders * Regular monitoring	175,200,001 175,200,001	PSF, NYAMAGABE AND OTHER PARTNERS	
23	Output 9.2: New and existing MSMEs coached and supported to access finance	Number of MSMEs coached and supported to access finance	56 MSMEs coached through BDAs scheme in 2015/2016	316 MSMEs coached (through BDAs scheme) and supported to access finance	120 MSMEs coached (through BDAs scheme) and supported to access finance	50 MSMEs coached (through BDAs scheme) and supported to access finance	46 MSMEs coached (through BDAs scheme) and supported to access finance	* Meetings with BDAs, * Identification and mobilization of beneficiaries * Identification of business ideas by beneficiaries * Organize coaching sessions for MSMEs, * Development of bankable projects by beneficiaries with the support of BDA * Searching and disburse of finance for approved projects * Implementation of financed projects * Regular monitoring	10,500,000	RDB, BDF, UMURENGE SACCOs AND OTHER MFIs	
24	Output 9.3: Growing MSMEs facilitated to access finance through guarantee	Number of MSMEs supported to access finance through guarantee	38 MSMEs financed through grant and guarantee in 2015/2016	65 Growing MSMEs facilitated to access finance through guarantee scheme	15 Growing MSMEs facilitated to access finance through guarantee scheme	20 Growing MSMEs facilitated to access finance through guarantee scheme	10 Growing MSMEs facilitated to access finance through guarantee scheme	* mobilization and sharpening of beneficiaries on business management * Technical support * Regular monitoring	52,000,000	BDF, UMURENGE SACCOs	
25	Output 9.4: Skills of ICPC operators upgraded	Number of ICPC operators trained	N/A (2015/2016)	25 ICPC operators trained	7 ICPC operators trained	5 ICPC operators trained	5 ICPC operators trained	* Mobilization of ICPC operators and selection of 25 qualified for training * Organize training sessions for ICPC operators, * Regular monitoring	16,666,667	MYICT, MIFOTRA, NCPD,....	
26	Output 9.5: TVET graduates facilitated to access start up toolkit	Number of TVET graduates by Sex facilitated to access start up toolkit	81 TVET graduates facilitated to access start up toolkit (2015/2016)	120 TVET graduates (girls and boys, men and women) facilitated to access start up toolkit	30 TVET graduates (girls and boys, men and women) facilitated to access start up toolkit	30 TVET graduates (girls and boys, men and women) facilitated to access start up toolkit	30 TVET graduates (girls and boys, men and women) facilitated to access start up toolkit	* Meeting with TVET graduates and selection of interested beneficiaries * Support graduates with start-up toolkits * Regular monitoring to ensure their sustainable self employment	14,000,000	MYICT, MIFOTRA, MINICOM, BDF UMURENGE SACCOs, OTHER PARTNERS	
27	Output 9.6: Graduate from IWAWA reintegrated and facilitated to access start up toolkits	Number of graduate reintegrated and facilitated to access start up toolkit	20 graduates from IWAWA	10 graduates from IWAWA reintegrated and facilitate to access start up toolkit	Identification of graduates and reintegrate in families	2 graduates facilitated to access start up toolkit	4 graduates facilitated to access start up toolkit	* Meeting with 10 graduates from iwawa and classification by domain * Support graduates with start-up toolkits * Regular monitoring to ensure their sustainable self employment	1,800,000	District & HDP	
28		% of civil works achieved	Gasaka modern market constructed in partnership with Private sector operators (Civil works achieved at 30% )	Gasaka modern market constructed in partnership with Private sector operators (Civil works achieved at 100% )	Gasaka modern market constructed in partnership with Private sector operators (Civil works achieved from 35 % to 45% )	Gasaka modern market constructed in partnership with Private sector operators (Civil works achieved from 45 % to 65% )	Gasaka modern market constructed in partnership with Private sector operators (Civil works achieved from 65 % to 80% )	* Construction activities by private operators * Joint monitoring	200,000	HIG Lid AND OTHER PARTNERS	
29	Output 9.7: Private investment increased	% of civil works achieved	Nyungwe Backpackers Hotel constructed (works achieved at 77% )	Nyungwe Backpackers Hotel upgraded (completion of reception house, construction of 3 buildings/Lodges and establishment of camping site)	Nyungwe Backpackers Hotel upgraded (completion of reception house, construction of 3 buildings/Lodges and establishment of camping site): 20% to 35%	Nyungwe Backpackers Hotel upgraded (completion of reception house, construction of 3 buildings/Lodges and establishment of camping site): from 20% to 35%	Nyungwe Backpackers Hotel upgraded (completion of reception house, construction of 3 buildings/Lodges and establishment of camping site): from 35% to 60%	* Construction activities by private operators * Joint monitoring	200,000	GOLDEN MONKEY HOTEL	



Target Outputs (Under priority area/ sector Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
				Q1	Q2	Q3	Q4			
30	% of civil works rehabilitated achieved	Old infrastructures and non covered space available	MIKO & NYARUSIZA (phase I) commodity mini markets rehabilitated RYARUBONDO livestock market rehabilitated	Preparation and signature of MoUs, Preparation of tender documents and tender process Tender process	MIKO & NYARUSIZA mini markets rehabilitated (civil works achieved at 40%) Rehabilitation works (civil works achieved at 35%)	MIKO & NYARUSIZA mini markets rehabilitated (civil works achieved from 40% to 65%) Rehabilitation works (civil works achieved from 35% to 65%)	MIKO & NYARUSIZA mini markets rehabilitated (civil works achieved from 65% to 100%) Rehabilitation works (civil works achieved from 65% to 100%)	*Tender process * MoJ between District and GNR * Rehabilitation works by the contractor * Joint monitoring  *Tender process * Rehabilitation works * Monitoring	62,000,000  17,333,334	GOOD NEIGHBORS RWANDA& WORLD VISION  LODA, MINECOFIN
<b>FINANCIAL SECTOR</b>										
<b>Outcome 10: Increased financial inclusion</b>										
31	Number of new bank accounts by type (groups, men and women) opened	6053 new members joined U.SACCO	2680 new bank accounts opened in U. SACCO	1550 new bank accounts opened in U. SACCO	750 new bank accounts opened in U. SACCO	780 new bank accounts opened in U. SACCO	600 new bank accounts opened in U. SACCO	* Citizen mobilization on financial inclusion * Regular monitoring of new members joining U-SACCOs through other decentralized entities/Sectors	500,000	U-SACCOs, SECTORS, CELLS, VILLAGES & OTHER PARTNERS
32	Loan Recovery rate in U-SACCOs	Loan Distributed by U.SACCO Recovered at 86.5 % (2015/2016)	Loan Distributed by U.SACCO Recovered at 95%	Loan Distributed by U.SACCO Recovered at 95%	Loan Distributed by U.SACCO Recovered at 95%	Loan Distributed by U.SACCO Recovered at 95%	Loan Distributed by U.SACCO Recovered at 95%	* Citizen mobilization on financial inclusion and loan repayment * Regular monitoring of Loan recovery in U-SACCOs through other decentralized entities/Sectors	500,000	U-SACCOs, SECTORS, CELLS, VILLAGES & OTHER PARTNERS





Target Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
				Q1	Q2	Q3	Q4			
<b>ENVIRONMENT AND NATURAL RESOURCES</b>										
<b>Output 11.1:</b> Forest cover increased	Number of Ha planted with agro-forestry and forestry trees	4023.28 ha of agro-forestry and 298,5282 ha forestry trees planted (2015/2016)	2,054.4 Ha planted with agroforestry trees and 300 Ha planted with forestry trees	1,647 Ha planted with agroforestry trees and 180 Ha planted with forestry trees	1,007.4 Ha planted with agroforestry trees and 120 Ha planted with forestry trees	Follow up of both agro and forest trees planted	<ul style="list-style-type: none"> <li>* Procurement process and site identification</li> <li>* Nursery construction,</li> <li>* Seeds sowing,</li> <li>* Filling of plastic bugs,</li> <li>* Pricking out,</li> <li>* watering and regular follow up of seedlings</li> <li>* Hardening of seedlings and land preparation</li> <li>* Plantation and weeding</li> </ul>	80,336,000 80,336,000 35,976,000	MINIRENA, DISTRICT & OTHER PARTNERS	
33	Number of Ha of Public forests rehabilitated	60,7282 Ha public forest rehabilitated	19.9 Ha forest rehabilitated	10 Ha of public forests rehabilitated	9.5 Ha of public forests rehabilitated	Follow up of rehabilitated forests	<ul style="list-style-type: none"> <li>* Procurement process,</li> <li>* Nursery construction,</li> <li>* Seeds sowing,</li> <li>* Filling of plastic bugs,</li> <li>* Pricking out,</li> <li>* watering and regular follow up of seedlings</li> <li>* Hardening of seedlings and land preparation</li> <li>* Plantation and weeding</li> </ul>	17,160,000	MINIRENA, DISTRICT	
34	Output 11.2: Forest pressure as a source of cooking energy reduced	130 Biogas constructed in 2015/2016	68 Biogas constructed for both households headed by male and those headed by female	17 Biogas constructed for both households headed by male and those headed by female	17 Biogas constructed for both households headed by male and those headed by female	17 Biogas constructed for both households headed by male and those headed by female	<ul style="list-style-type: none"> <li>* Citizen mobilization, partners and funds mobilization,</li> <li>* Installation works,</li> <li>* Regular monitoring</li> </ul>	27,200,000	EVE NGO, UNICOOPAGI, UMURENGE SACCOS	
<b>ICT</b>										
<b>Outcome 12: Enhanced information flows and participation of the population through established and new channels.</b>										
35	Output 12.1: Information and services access at community level increased	Number of Community Knowledge Hubs/Trembo Centres operationalized	4 Community Knowledge Hubs/Trembo Centres operationalized	Provide and install ICT equipment and accessories to selected sites	Operationalize 4 Community Knowledge Hubs/Trembo Centres	Operationalize 4 Community Knowledge Hubs/Trembo Centres	<ul style="list-style-type: none"> <li>* Site identification,</li> <li>* Tender process</li> <li>* Installation of equipment and internet connection</li> <li>* Citizen mobilization and initiation to online services</li> <li>* Regular monitoring</li> </ul>	109,300,000 109,300,000 4,300,000	MYICT	
36	Output 12.2: Gasaka Community Knowledge Center "CKC" Constructed	Site, plan and bill of quantities available	Gasaka CKC Constructed (Civil works achieved at 75%)	Tender process and construction works up to 5%	Perform construction works from 5% to 30%	Perform construction works from 30% to 75%	<ul style="list-style-type: none"> <li>* Tender process</li> <li>* MoU between District and World Vision</li> <li>* execution of civil works by the contractor</li> <li>* Joint monitoring (District and World Vision)</li> </ul>	70,000,000	WORLD VISION	
37	Output 12.3: Nyamagabe SMART area upgraded and operationalized	Nyamagabe SMART area established	Nyamagabe SMART area upgraded	Mobilization of partners	Perform process and start upgrading works (Pavement of access ways)	upgrading works ( establishment of counter rainy roof, child recreation zone, lighting system, boundary fence, irrigation system)	<ul style="list-style-type: none"> <li>* Tender process</li> <li>* MoU between District and Partners</li> <li>* execution of civil works by the contractor</li> <li>* Joint monitoring (District and partners)</li> </ul>	35,000,000	DISTRICT, PSF, WORLD VISION & OTHER PARTNERS	



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				Q1	Q2	Q3	Q4			
<b>PUBLIC FINANCE MANAGEMENT</b>										
<b>Outcome 13: Improved resource base</b>										
38	Amount of own revenues collected	635,816,137 RWF collected as own revenue (2015/2016)	998,589,763 RWF collected as own revenue	198,589,763 RWF collected as own revenues in Quarter I 2016/17	250,000,000 RWF collected as own revenues in Quarter II 2016/17	350,000,000 RWF collected as own revenues in Quarter III 2016/17	200,000,000 RWF collected as own revenues in Quarter IV 2016/17	* Update of list of taxpayers * Update of Tariffs and approved by the District council * revenue collection and bank reconciliation * On field supervision	1,660,000 1,660,000	RRA, SECTORS & PARTNERS
<b>PILLAR II: SOCIAL DEVELOPMENT</b>										
<b>SOCIAL PROTECTION SECTOR</b>										
<b>Outcome 14: Increased coverage of the extreme poor and vulnerable</b>										
39	Number of people (by sex) under extreme poverty covered by VUP/PW.	8170 people covered by VUP/PW (2015/2016)	4954 people (by sex) covered by VUP/PW	2000 people (by sex) covered by VUP/PW in Quarter I 2016/2017	1000 people (by sex) covered by VUP/PW in Quarter II 2016/2017	1000 people (by sex) covered by VUP/PW in Quarter III 2016/2017	954 people (by sex) covered by VUP/PW in Quarter IV 2016/2017	* Citizen mobilization and selection of eligible households * Projects designing and recruitment of workers * Project implementation * Funds disbursement process and timely payment of workers * Regular monitoring	611,437,888	LODA, MINECOFIN
39	Output 14.1: Extended coverage of social protection safety nets (VUP components scaled up) to the extreme poor and vulnerable	4044 Households under extreme poverty covered by VUP/DS (2015/2016)	1773 Households (by sex of head of HH) under extreme poverty covered by VUP/DS	1773 Households (by sex of head of household) under extreme poverty covered by VUP/DS in Quarter I 2016/2017	1773 Households (by sex of head of household) under extreme poverty covered by VUP/DS in Quarter II 2016/2017	1773 Households (by sex of head of household) under extreme poverty covered by VUP/DS in Quarter III 2016/2017	1773 Households (by sex of head of household) under extreme poverty covered by VUP/DS in Quarter IV 2016/2017	* Community sensitization and Validation of final targeting list * Funds disbursement process and timely transfers to beneficiaries' accounts * Regular monitoring	603,739,620	LODA, MINECOFIN
40	Output 14.2: Houses for eligible and needy households (by sex of head of household) constructed	2048 Projects (by sex of the owner) financed through VUP/FS scheme	839 Projects (by sex of the owner) financed through VUP/FS scheme in 2016/2017	100 Projects (by sex of the owner) financed through VUP/FS scheme in Quarter I 2016/2017	250 Projects (by sex of the owner) financed through VUP/FS scheme in Quarter I 2016/2017	350 Projects (by sex of the owner) financed through VUP/FS scheme in Quarter I 2016/2017	139 Projects (by sex of the owner) financed through VUP/FS scheme in Quarter I 2016/2017	* Community sensitization and selection of eligible beneficiaries by sex * Initial coaching and submission of projects by beneficiaries * Review of projects and final approval by Loan committees * Linkage to U-SACCOS for financing * Regular monitoring	83,911,752	LODA, MINECOFIN
40	Output 14.2: Houses for genocide survivors (by sex of head of household) constructed	18 houses for genocide survivors constructed (2015/2016)	15 Houses for genocide survivors (both headed by male and female) constructed	*MoU signing between District and RDF/Reserve *Civil works achieved at 15%	*Civil works achieved from 15% to 60%	*Civil works achieved from 60% to 90%	*Civil works achieved from 90% to 100%	* Site identification and selection of beneficiaries * Plots acquisition * execution of construction works by the contractor * Regular monitoring of works	160,000,000	MINALOC, FARG, RDF/Reserve Force
41	Output 14.3: Cows distributed to poor eligible Households (by sex of head of household)	1578 Cows (2015-2016) distributed to poor families	1679 cows distributed to both male and female headed poor families in 2016/2017	350 cows distributed to both male and female headed poor families in Quarter I 2016/2017	400 cows distributed to both male and female headed poor families in Quarter II 2016/2017	550 cows distributed to both male and female headed poor families in Quarter III 2016/2017	379 cows distributed to both male and female headed poor families in Quarter IV 2016/2017	* Site identification and selection of beneficiaries * Plots acquisition * execution of construction works by the contractor * Regular monitoring of works	143,377,226	MINECOFIN, RAB, OTHER PARTNERS



Target Outputs (Under priority area/ sector Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
				Q1	Q2	Q3	Q4			
<b>EDUCATION</b>										
<b>Outcome 15: Improved education quality and learning outcomes across all levels of education</b>										
42	Output 15.1: Classrooms and toilets (for both girls and boys) constructed	51 classrooms and 72 toilets (for both girls and boys) constructed in 2015/2016	39 classrooms constructed including 21 classrooms constructed at EP Gasaka and 12 toilets (for both girls and boys) constructed	* construction works for classrooms achieved 25% * Construction works for toilets (for both girls and boys) achieved from 30% to 80%	* construction works for classrooms achieved from 60% to 90% * Construction works for toilets (for both girls and boys) achieved from 80% to 100%	* construction works for classrooms achieved from 90% to 100%	* Tendering for construction materials both at District and Sector levels * Provision of financial support to eligible Sectors * Payment of suppliers and workers * Regular monitoring	329,145,188 329,145,188	MINEDUC, REB, MINECOFIN and ADRA	
43	Output 15.2: Dropout Rate in Primary and secondary levels reduced	*Primary: 3.7% *Lower Secondary: 6.4% *Upper secondary: 3.4%	<b>Drop out rates reduced to:</b> *Primary: 3.2% (for both girls and boys) *Lower Secondary: 5.8% (for both girls and boys)	N/A	N/A	*Primary: 3.2% *Lower Secondary: 5.8%	*Community and student mobilization * School inspections at all levels * Regular monitoring	1,000,000	MINEDUC, REB, SCHOOLS, SECTORS, CELLS AND OTHER PARTNERS	
44	Output 15.3: Early childhood education improved	3 ECD Centers constructed	32 ECD centers established including 18 ECD strengthened (Rehabilitated and equipped)	Preliminary works (site identification and tendering)	28 ECD Centers established, including 9 strengthened	32 ECD centers established	* Community sensitization * Material support to 18 ECD centers * Training of case workers and home visitors * Regular monitoring	52,886,200	MIGERPROF, WORLD VISION, MINEDUC, CHURCHES AND OTHER PARTNERS	
45	Output 15.4: Adult literacy improved	3,523 Adults trained (Reading, counting and writing)	4013 Adults trained (Reading, counting and writing)	2500 Adults trained (Reading, counting and writing)	N/A	1513 Adults trained (Reading, counting and writing)	* Community mobilization on adult literacy * Training sessions * Monitoring and certificate award	300,000	ADEPR, EAR, INTORE AND OTHER PARTNERS	
46	Output 15.5: Adult literacy center constructed	0	Construction works for Gasaka adult literacy center achieved at 100%	civil works at 35%	civil works achieved from 35% to 65%	civil works achieved from 65% to 100%	*Construction activities by private operators *regular monitoring	26,467,280	ADEPR,	
<b>HEALTH</b>										
<b>Outcome 16: Increased access to equitable and high quality health care services</b>										
47	Output 16.1: Skilled birth attendance increased	96.8% of women delivered at Health Facilities (SIS COMMUNITY) in 2015/2016	98% of eligible women delivered at Health Facilities (SIS COMMUNITY)	98% of eligible women delivered at Health Facilities (SIS COMMUNITY) in Q I 2016/2017	98% of eligible women delivered at Health Facilities (SIS COMMUNITY) in Q II 2016/2017	98% of eligible women delivered at Health Facilities (SIS COMMUNITY) in Q III 2016/2017	* Citizen mobilization * Regular monitoring of pregnant women using community health workers, *Data collection from Health facilities	1,000,000	HEALTH CENTERS, HOSPITALS AND OTHER PARTNERS	
48	Output 16.2: Use of modern contraceptives for family planning increased	52.22% (SIS COMMUNITY) in 2015/2016	Eligible population using modern contraceptive methods for family planning increased to 56% (SIS COMMUNITY) in 2016/2017	Eligible population using modern contraceptive methods for family planning increased to 53% in Quarter I 2016/2017 (SIS COMMUNITY)	Eligible population using modern contraceptive methods for family planning increased to 54% in Quarter II 2016/2017 (SIS COMMUNITY)	Eligible population using modern contraceptive methods for family planning increased to 55% in Quarter III 2016/2017 (SIS COMMUNITY)	* Citizen mobilization * Regular monitoring of community health workers * Data collection from Health Facilities	1,000,000	HEALTH CENTERS, HOSPITALS AND OTHER PARTNERS	
49	Output 16.4: Health post constructed	4 Health Posts constructed in 2015-2016	3 Health Posts (NYAMIYAGA, BWENDA & BAKOPFU) constructed	3 Health Posts (NYAMIYAGA, BWENDA & BAKOPFU) constructed (Civil works achieved at 5%)	3 Health Posts (NYAMIYAGA, BWENDA & BAKOPFU) constructed (Civil works achieved at 40%)	3 Health Posts (NYAMIYAGA, BWENDA & BAKOPFU) constructed (Civil works achieved at 70%)	* Tender process and expropriation for plots acquisition * Execution of civil works by the contractor * Regular supervision and monitoring	102,000,000	LODA, MINECOFIN	



Target Outputs (Under priority No area/ sector Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
				Q1	Q2	Q3	Q4			
<b>Outcome 17: Increased health services financial accessibility</b>										
50	Output 17.1: Community health based insurance strengthened	72.04 % of District population covered by community based Health insurance scheme in 2015/2016	100% of District population covered by community based Health insurance scheme in 2016/2017	40% of District population covered by community based Health insurance scheme in Quarter I in 2016/2017	70% of District population covered by community based Health insurance scheme in Quarter II in 2016/2017	90% of District population covered by community based Health insurance scheme in Quarter III in 2016/2017	100% of District population covered by community based Health insurance scheme in Quarter IV in 2016/2017	* Citizen mobilization * Regular monitoring	1,000,000 1,000,000	MINISANTE, RSSB, SECTORS, CELLS, VILLAGES & OTHER PARTNERS
<b>YOUTH, SPORT &amp; CULTURE</b>										
<b>Outcome 18: Improved community welfare through sports and cultural promotion</b>										
51	Output 18.1: Sports promoted	Number of people (by sex) reached both at community and District levels	Impariramwango sports week organized (Once a year) and Sport for all at community level organized monthly	40% of District population covered by community based Health insurance scheme in Quarter I in 2016/2017	4 sessions for sport for all at community level organized in Quarter II 2016/2017	4 sessions for sport for all at community level organized in Quarter III 2016/2017	4 sessions for sport for all at community level organized in Quarter IV 2016/2017	* Community mobilization on sports exercises using Intore * Sports practices at community level on monthly basis * Organize a District competition for 5 games (Football, Basketball, VolleyBall, Cycling and Athletics)	23,000,000 23,000,000 3,000,000	WORLD VISION, HDP AND OTHER PARTNERS
52	Output 18.2: Genocide evidences preserved	Number of Genocide Memorial sites finished constructed in 2015/2016	Construction works for 3 Genocide memorial Sites finished (Musange, Tare and Cyanika)	N/A	Construction works for Cyanika genocide memorial site finished	Construction works for Musange and Tare memorial sites finished	N/A	* Citizen mobilization * Mobilization of funds * Tendering and execution of works by the contractor * Joint supervision and monitoring	20,000,000	MINISPOC, CNLG, GOOD NEIGHBORS AND OTHER PARTNERS
<b>GENDER AND FAMILY PROMOTION</b>										
<b>Outcome 19: Improved Family welfare and fight against GBV</b>										
53	Output 19.1: "Umugoroba w'ababyeyi" operationalized	Number of inspections on Umugoroba w'ababyeyi conducted in 2015/16	12 inspections on umugoroba w'ababyeyi conducted	3 inspections on umugoroba w'ababyeyi conducted	3 inspections on umugoroba w'ababyeyi conducted	3 inspections on umugoroba w'ababyeyi conducted	3 inspections on umugoroba w'ababyeyi conducted	* Citizen mobilization, * Conduct * Monitoring of Umugoroba w'ababyeyi	7,947,000 2,000,000	MIGEPROF & OTHER PARTNERS
<b>Outcome 20: Improved and sustainable welfare of children</b>										
54	Output 20.1: Children from centers for streets children reintegrated into family and alternative family based care	Number of children from street centers children reintegrated into families	10 children from centers for street children reintegrated into families	Families identification and preparation	3 children from centers for street children reintegrated	5 children from centers for street children reintegrated into families	2 children from centers for street children reintegrated into families	* Families identification * Encouraging families to receive children * Pre-reintegration home visits to families of all identified children * Reintegration	5,947,000 4,915,000	DISTRICT,NCC
55	Output 20.2 : Children from orphans centres reintegrated into families	Number of children from orphans centres reintegrated into families	3 children from SOS centers reintegrated into families	Pre-reintegration home visits to families of all identified children	3 children from SOS centers reintegrated	3 children from SOS centers reintegrated	3 children from SOS centers reintegrated	* Pre-reintegration home visits to families of all identified children * Reintegration		
56	Output 20.3: Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	Percentage of social problems (street children ,returned children to school ,malnutrition ,GBV cases) handled at cell level	100% of social problems ( street children ,returned children to school ,malnutrition ,GBV cases) resolved at cell level	100% of social problems (street children, returned children to school, malnutrition, GBV cases) resolved at cell level	100% of social problems (street children, returned children to school, malnutrition, GBV cases) resolved at cell level	100% of social problems (street children, returned children to school, malnutrition, GBV cases) resolved at cell level	100% of social problems (street children, returned children to school, 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 committee for socio problem resolutions 4. Conduct regular monitoring and reporting	1,032,000	District MINALOC, MIGEPROF, NCC, FBOs, JADF





Target No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
					Q1	Q2	Q3	Q4			
<b>PILLAR III: ACCOUNTABLE GOVERNANCE</b>											
<b>Outcome 21: Improved and Strengthened citizen participation and satisfaction, unity and reconciliation and home grown initiatives in Governance and decentralization</b>											
57	Output 21.1: Accountability and citizen satisfaction Strengthened	Number of sessions of Governance month organized	Governance month organized twice in 2015/2016	Governance month organized twice a year	N/A	First Governance month session organized	Second Governance month session organized	N/A	* Conducting Governance Clinics for solving Citizens' complaints * Organizing Open day	571,397,560 552,844,727 81,285,407	MINALOC, RGR, MINJUST AND UMUVUYI OFFICE
58	Output 21.2: Participation and value of "UMUGANDA" increased	Value of UMUGANDA works in RWF and % of eligible population participating in UMUGANDA (by sex)	462,032,900 RWF/405,000,500 Fmw and 761'655'829 602 (91.8%) eligible population participated in Umuganda	550,000,000 RWF and 100% of eligible population participate in umuganda	100% of eligible population participate in umuganda and activities performed value 137,500,000 RWF	100% of eligible population participate in umuganda and activities performed value 137,500,000 RWF	100% of eligible population participate in umuganda and activities performed value 137,500,000 RWF	100% of eligible population participate in umuganda and activities performed value 137,500,000 RWF	* Preparation of Umuganda action plan * Community mobilization and Monthly Umuganda awareness * Regular monitoring of Umuganda activities	1,200,000	SECTORS, CELLS AND VILLAGES, COMMUNITY AND OTHER PARTNERS
59	Output 21.3: Imihigo at Household level strengthened	% of Households with imihigo for 2016/2017 (by sex of the head of household)	92.3% of households have prepared the families imihigo for 2015/2016	100% of households have prepared the families imihigo for 2016/2017	100% of households have prepared the families imihigo for 2016/2017	100% of households have prepared the families imihigo for 2016/2017	100% of households have prepared the families imihigo for 2016/2017	Monitoring of imihigo at all levels	* Citizen mobilization and avail families imihigo booklets to households * Quarterly monitoring of imihigo at all levels,	3,000,000	DISTRICT, SECTORS, CELLS, VILLAGES & OTHER PARTNERS
60	Output 21.4: citizen participation strengthened in planning, implementation, monitoring and evaluation of imihigo	number of sessions for participatory planning, monitoring and evaluation	3 sessions for participatory planning, monitoring and evaluation at sector level	51 sessions for participatory planning, monitoring and evaluation at sector level (17 sessions for participatory planning, 17 sessions for participatory monitoring and 17 sessions for participatory evaluation)	enlist participant and module preparation	17 sessions for participatory planning at sector level	17 sessions for participatory monitoring at sector level	17 sessions for participatory evaluation at sector level	* module preparation, *enlist participants, *monitoring of sessions	24,000,000	GIZ, IPC and DISTRICT
61	Output 21.5: Unity and reconciliation strengthened through strengthening community based approaches	Number of Ndi Umuryarwanda dialogues conducted and number of people by sex reached	8 Ndi Umuryarwanda dialogues organised (2at District and 1 at Sector level)	8 Ndi Umuryarwanda dialogues organised (4 at village level, 2 at Cell level, 1 at Sector level and 1 at District level)	Conduct Ndi Umuryarwanda 1 Dialogue at village level and 1 at cell level	Conduct Ndi Umuryarwanda 1 Dialogue at village level, 1 at cell level, 1 at sector level	Conduct Ndi Umuryarwanda 1 Dialogue at village level, 1 at level	Conduct Ndi Umuryarwanda 1 Dialogue at village level, 1 at level	Organise reconciliation week&conducting NDI UMURYARWANDA dialogues	2,339,007	NURC
62	Output 21.6: Cultural values and norms promoted through Itorero program	Number of Intore by sex trained	1826 Intore trained in 2015/2016	1900 Intore (both girls and boys completing S6) trained	N/A	1900 Intore (both girls and boys completing S6) trained	N/A	N/A	* Enlist Intore to be trained * Monitoring of trainings * Monitoring of National service activities	45,946,400	NIC, SCHOOLS, RDF, DASSO AND RNP
<b>Outcome 22: Improved service delivery in Nyamagabe District</b>											
63	Administrative buildings constructed	% of civil works achieved	District administrative office constructed (civil works achieved at 75%)	* District administrative office constructed (civil works achieved at 100%) and equipped	* District administrative office constructed (civil works achieved at 100%)	* District administrative office constructed (Civil works achieved at 40%)	* District administrative office constructed (Civil works achieved at 70%)	* District administrative office constructed (Civil works achieved at 100%)	* Tender processes, execution of works/supply by the contractor * Regular supervision and monitoring	471,559,320 467,059,320	LODA, MINECOFIN, SECTORS AND OTHER PARTNERS
64	Administrative buildings constructed	% of civil works achieved	Plot for Kamegeni Sector's office identified	Kamegeni Sector's office constructed (Civil works achieved at 100%)	Kamegeni Sector's office constructed (Civil works achieved at 10%)	Kamegeni Sector's office constructed (Civil works achieved at 40%)	Kamegeni Sector's office constructed (Civil works achieved at 70%)	Kamegeni Sector's office constructed (Civil works achieved at 100%)	* Tender processes, execution of works/supply by the contractor * Regular supervision and monitoring		
65	Service delivery improved in different institutions	Number of institutions inspected on service delivery	44 Cells offices are at finishing level	44 Cells' offices finished	14 Cells' offices finished	12 Cells' offices finished	18 Cells' offices finished	15 Institutions inspected on service delivery (6 Sectors, 6 Saving and Credit Cooperatives, 1 Hotels and Guest Houses, 2 Banks and Insurance Companies, 1 Bars and Restaurants)	Execution of works		
66	Service delivery improved in different institutions	Number of institutions inspected on service delivery	50 cells inspected on service delivery (2015/16)	50 Institutions inspected on service delivery (17 Sectors, 21 Saving and Credit Cooperatives, 4 Hotels and Guest Houses, 6 Banks and Insurance Companies, 2 Bars and Restaurants)	14 Institutions inspected on service delivery (4 Sectors, 6 Saving and Credit Cooperatives, 1 Hotels and Guest Houses, 2 Banks and Insurance Companies, 1 Bars and Restaurants)	16 Institutions inspected on service delivery (5 Sectors, 6 Saving and Credit Cooperatives, 2 Hotels and Guest Houses, 2 Banks and Insurance Companies, 1 Bars and Restaurants)	15 Institutions inspected on service delivery (6 Sectors, 6 Saving and Credit Cooperatives, 1 Hotels and Guest Houses, 2 Banks and Insurance Companies, 1 Bars and Restaurants)	5 Institutions inspected on service delivery (2 Sectors, 3 Saving and Credit Cooperatives)	* Elaboration of inspection concept note and checklist * Regular monitoring of implementation of recommendations	4,500,000	CONCERNED INSTITUTIONS, SECTORS AND OTHER PARTNERS



Target No	Outputs (Under priority area/ sector Pillars)	Indicator	Baseline	District Annual Target	Quarterly Targets/milestones				Activities	Budget	Stakeholders
					Q1	Q2	Q3	Q4			
<b>JLRO</b>											
<b>Outcome 23: Legal and regulatory provisions are effectively observed.</b>											
67	Output 23.1: Tried judgements from ordinary courts and Abunzi executed	% tried judgements executed	100% of tried judgements executed in 2015/2016	100% of tried judgements (from ordinary courts and Abunzi) executed in 2016/2017	100% of tried judgements (from ordinary courts and Abunzi) executed in 2016/2017	100% of tried judgements (from ordinary courts and Abunzi) executed in 2016/2017	100% of tried judgements (from ordinary courts and Abunzi) executed in 2016/2017	100% of tried judgements (from ordinary courts and Abunzi) executed in 2016/2017	Monthly Recording of execution of tried judgements	3,852,833 3,852,833	MINJUST, SECTORS AND CELLS, ABUNZI
68	Output 23.2: Inspections on compliance of Labour Law conducted	Number of labour inspections conducted	25 inspections on Labour Law conducted in 2015/2016	30 inspections on compliance of Labour Law conducted in 2016/2017	10 inspections on Labour Law conducted in Quarter II 2016/2017	10 inspections on Labour Law conducted in Quarter III 2016/2017	5 inspections on Labour Law conducted in Quarter VI 2016/2017	Elaboration of inspection concept note and checklist * Regular monitoring of implementation of recommendations	2,000,000	MIFOTRA & CONCERNED INSTITUTIONS	
69	Output 23.3: Awareness on child labour conducted	Number of awareness campaign on child labour conducted	1 Awareness campaigns on child labour conducted in 2015/2016	2 awareness campaigns on child labour conducted	N/A	N/A	1 Awareness campaigns on child labour conducted	Elaboration of campaign concept * Invitation and dissemination of messages on child labour	940,833	MIFOTRA, MIGEPROF AND OTHER PARTNERS	
<b>PUBLIC FINANCE MANAGEMENT</b>											
<b>Outcome 24: Improved efficiency of Nyamagabe District through provision of better administrative and management support services</b>											
70		% of Auditor General's recommendations implemented	28 % of Auditor General's recommendations (2013/2014) implemented	100 % of Auditor General's recommendations (audit report for 2014/2015) implemented	100 % of Auditor General's recommendations (audit report for 2014/2015) implemented	100 % of Auditor General's recommendations (audit report for 2014/2015) implemented	100 % of Auditor General's recommendations (audit report for 2014/2015) implemented	Elaboration of M&E implementation plan of Auditor General's recommendations * Follow up surveys and tests * Timely Report on the implementation status	14,700,000 14,700,000	ALL CONCERNED ENTITIES & MINECOFIN	
71	Output 24.1: Public finance management systems are effective and efficient	Number of timely audits reports meeting standards produced and submitted	24 timely audits reports meeting standards produced and submitted	8 timely audits (4 quarterly reports for District, 1 report for FARG interventions: Shelter and Education, 1 Report for Kigeme Hospital and 1 Report for education programs: Capitation grant and Inkongoro Yamata ku mwana & 1 report for Ubudehe program) reports meeting standards produced and submitted	1 timely audits (1 quarterly reports for District) report meeting standards produced and submitted	3 timely audits (1 quarterly reports for District and 1 Report for education programs: Capitation grant and Inkongoro Yamata ku mwana) and 1 report for FARG interventions: Shelter and Education) reports meeting standards produced and submitted	2 timely audits (1 quarterly report for District and 1 Report for Kigeme Hospital) reports meeting standards produced and submitted	2 timely audits (1 quarterly reports for District and 1 report for Ubudehe program) reports meeting standards produced and submitted	* Preparation and approval of District annual audit plan * Plan audit engagement and notification to auditees * Perform Audit engagement and meeting national standards and preparing national standards * Communicating on time audit outcomes with auditees and other administrative institutions		CONCERNED NBAs AND DEPARTMENTS
<b>TOTAL BUDGET</b>										<b>5,311,908,786</b>	

# REPUBLIKA Y'U RWANDA

