

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Nyaruguru

Kigali,Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Njyewe, **HABITEGEKO Francois**, Umuyobozi w' Akarere ka Nyaruguru, mu izina ry' Akarere mpararariye, 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

HABITEGEKO Francois
Umuyobozi w' Akarere ka Nyaruguru

KAGAME Paul
Perezida wa Repubilika

NYARUGURU DISTRICT IIHIGO 2016/17

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|---|---|---|---|---|--|---|---|---|-------------|-----------------------------|--------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| AGRICULTURE | | | | | | | | | | | |
| OUTCOME 1: INCREASED AGRICULTURE PRODUCTION, PRODUCTIVITY AND VALUE ADDITION | | | | | | | | | | | |
| 1 | Enhanced food security through a sustainable land use and input use | Tons of mineral fertilizers used on selected crops | 1,100 tons (696 T of DAP, 274 T of Urea and 130 T of NPK) of mineral fertilizers used on selected crops | 1,500 tons (950 T of DAP, 400 T of Urea and 150 T of NPK)of mineral fertilizers used on selected crops | 300 tons (250T of DAP and 50T of NPK of mineral fertilizers used on selected crops) | 365 tons (Cumulative:1300 tons means 850 Tof DAP, 320 of urea and 130T of NPK of mineral fertilizers used on selected crops) | 200 tones (Cumulative:1500 tons means 950 ton of DAP, 400 Tons of Urea and 150 of NPK of mineral fertilizers used on selected crops) | Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons , monitoring of distribution and application of mineral fertiliser on specific sites | | | |
| 2 | | Tons of improved seed used | 62 tons of improved seed used (40 tons of maize and 22 tons of wheat) | 75 tons of improved seed used (50 tons of maize and 25 tons of wheat) | 30 tons of improved seed used of maize (cumulatively 50T maize) | 15 tons of improved seed used of wheat (50T maize +25 T Wheat cumulatively) | 10 tons of improved seed used of wheat (50T maize +25 T Wheat cumulative) | Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons , monitoring of distribution and use of improved seeds on specific sites | | | |
| 3 | | Number of tones of lime used on consolidated sites | 5,975 Tones of lime used on 2,987 ha consolidated sites | 5,524 Tones of lime used on 2762 ha consolidated sites | 1,383 Tones of lime used (3458T Cumulatively) | 1,624Tones of lime used (5082T Cumulatively) | 442Tones of lime used (5524T Cumulatively) | Procurement process , monitoring of lime distribution and lime used on specific sites. | 270,061,216 | | |
| 4 | | Amount of lime loan recovered | 21,775,600 frw lime cost recovered | Recover 112,000,000 frw of lime cost spent in 2015/2016 | 50,000,000 frw Recovered (56,000,000frw Cumulatively) | 34,000,000frw Recovered (90,000,000frw Cumulatively) | 22,000,000frw Recovered (112,000,000frw Cumulatively) | Identifying contracts timeframe, and organize loan recovery | 5,000,000 | | |
| 5 | | Ha of land consolidated on priority crops | • Maize: 6,477 ha • Climbing beans:37,540 ha • Irish potabees: 7,640 ha • Wheat: 6,927 ha | • Maize: 6,500 ha • Climbing beans: 39,000 ha • Irish potatoes: 7,650 ha • Wheat: 7,000 ha | • Maize: 3000ha • Climbing beans: 20000ha • Irish potatoes: 4000 | • Maize: 2,500 ha • Climbing beans: 14,000 ha • Irish potatoes: 2,650 • Wheat: 2,000 | Wheat: 5,000 (Cumulative: 7000 ha) | Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons , monitoring of crop planting, following up the crops planted | 8,426,421 | | |
| 6 | | Areas of marshland managed and exploited | 145 ha of marshland managed and exploited | New 58 ha of marshland managed and exploited | 50% of all activities | 80% | 100% | Projects preparation, procurement process , contract management, marshland exploitation | 190,331,867 | LODA and WOLRD VISION KOICA | |
| 7 | | Number of compost produced and used | 1,660 compost produced and used | 4690 compost produced and used | 3000 composts | 4690 composts | 4690 composts | Mobilization of farmer to produce compost and use composts produced | | | |
| 8 | | Number of radical/ progressive terraces constructed | 398 ha of new radical terraces (cumulative : 4,612 total ha of radical terraces) | 350 ha of new radical terraces (cumulative : 4912 total ha of radical terraces) established | 250 ha of new radical terraces (Cumulative: 300 ha) | 50 ha of new radical terraces (Cumulative: 350 ha) | Cumulatively: 350 ha of new radical terraces | Preparation of terms of reference, Projects preparation, procurement process, Radical terraces construction, applying agricultural inputs | 565,584,525 | KOICA LODA | |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|---|--|--|--|--|---|--|---|---|--|-----------------------|--------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 9 | | Number of farmers reached extension services | 332 farmers reached extension services | 8765 farmers reached extension services | 2922 farmers reached extension services | 2843 farmers (Cumulative: 5765 farmers) | 3000 farmers (Cumulative: 8765 farmers) | 8765 farmers reached extension services | Identification of farmer to be trained, organize extension service training | 61,825,059 | |
| OUTCOME 2. Agriculture transformation enhanced | | | | | | | | | | | |
| 10 | Agriculture community center increased | Number of community center constructed | No community center available | Construction of Agriculture community center at 70% | Construction of Agriculture community center at 30% | Construction of Agriculture community center at 45% | Construction of Agriculture community center at 55% | Construction of Agriculture community center at 70% | Tender process and Construction work supervision | 751,000,000 | KOICA LODA |
| OUTCOME 3. Increased animal resources productivity | | | | | | | | | | | |
| 11 | Animal genetic improved | Number of cows inseminated | 1,175 cows inseminated | 2,000 cows inseminated | 700 cows inseminated | 600 cows (Cumulative:1300 cows) | 550 cows (Cumulative: 1850 cows) | 150 cows (Cumulative:2000 cows) | Mobilization of farmer on cow insemination; buying cows semen and insemination of cows | 7,316,102 | |
| 12 | | Number of AI calves born and registered | 941 calves born registered | 400 calves born registered (cumulative: 1,341) | 35 calves born registered | 95 calves born (Cumulative: 130 calves born) | 170 calves born (Cumulative: 300 calves born) | 100 calves born (Cumulative:400 calves born) | Identify beneficiaries to improve records for AI and registration of calves born | | |
| 13 | | Number of cow distributed in GIRINKA PROGRAM | 1191 cow distributed in GIRINKA PROGRAM | 1,300 Cows distributed | 45 Cows distributed | 305 Cows distributed (Cumulative: 350 Cows) | 650 Cows distributed (Cumulative: 1000 Cows) | 300 Cows distributed (Cumulative: 1300 Cows) | Identify beneficiaries ; purchase of cows and distribution of cow to beneficiaries | 145,000,000 | |
| 14 | | Number of small livestock distributed to poor households | 2,040 small livestock distributed to poor households | 11,601 small livestock distributed to poor households (category 1 ubudehe) | 4587 small livestock distributed | 2000 small livestock distributed (Cumulative: 6587 small livestock) | 4200 small livestock distributed (Cumulative: 10,787 small livestock) | 814 small livestock distributed (Cumulative: 11,601 small livestock) | Identify beneficiaries ; purchase small stock and distribution of small live stock to beneficiaries | 250,000,000 | Districts |
| 15 | Animal diseases controlled | Number of livestock vaccinated against diseases | 22,000 cows vaccinated | 30,000 Cows vaccinated BQ:15,000; LSD:15,000 | | 15,000 Cows vaccinated BQ:7,500; LSD:7,500 | 15,000 Cows vaccinated BQ:15,000; LSD:15,000 (Cumulative: 30,000 Cows) | 15,000 Cows vaccinated BQ:15,000; LSD:15,000 (Cumulative: 30,000 Cows) | Mobilization of farmer on cow vaccination; buying cows vaccines; vaccination | 5,286,735 | Districts |
| EXPORTS AND TOURISM | | | | | | | | | | | |
| OUTCOME 4. Increased growth of traditional exports | | | | | | | | | | | |
| 16 | Increased coffee production and productivity | Volume of fully washed coffee | 305 MT fully washed coffee | 495 MT fully washed coffee | | | | 495 MT fully washed coffee | Sensitize CWS to increase their bed capacity. Mobilize farmers to supply cherries to CWS, measuring full coffee washed through coffee washing stations | | |
| 17 | Increased tea production and productivity | Volume of made tea | 3577 MT of made tea | 4182 MT of made tea | 1000MT of made tea | 1650 MT of made tea (Cumulative: 2650 MT of made tea) | 350 MT of made tea (Cumulative: 3000 MT of made tea) | 1182 MT of made tea (Cumulative:4182 MT of made tea) | Mobilize farmers for Fertilizer application Monitor implementation of Mous' tea factories and farmers and measuring of made tea. | | LODA |
| OUTCOME 5. Increased growth of exports from Services | | | | | | | | | | | |
| 18 | Kibeho Religious tourism infrastructure facilities developed | Number of Modern Market and Car parking Constructed | Kibeho Car parking and modern market constructed at 60 % | Kibeho Car parking and modern market constructed at 100 % | Kibeho Car parking and modern market constructed at 70% | Kibeho Car parking and modern market constructed at 80% | Kibeho Car parking and modern market constructed at 90% | Kibeho Car parking and modern market constructed at 100% | Modern Market: Partitioning and finishing activities, Car Parking, Parking base Structure and wearing surface finished | 310,000,000 | LODA |
| ENERGY | | | | | | | | | | | |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|---|---|---|--|--|--|---|---|---|---|-----------------------|--------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| OUTCOME 6. Increased access to electricity | | | | | | | | | | | |
| 19 | Electricity connections increased | Number of household connected to electricity | Number of Households connected to electricity, 12,375 (19.82%) Households connected to electricity | 1,026 Households connected to electricity (cumulative:13,401 households). | 256 Households connected to electricity | 258 Households connected to electricity (Cumulative:514 Households) | 256 Households connected to electricity (Cumulative: 770 Households) | 256 Households connected to electricity (Cumulative: 1026 Households) | Mobilization population in electricity connection and reporting on the activities | | |
| URBANIZATION AND RURAL SETTLEMENT | | | | | | | | | | | |
| OUTCOME 7. Enhanced Urbanization and development of cities and towns | | | | | | | | | | | |
| 20 | Urban infrastructures developed | Number of km of public lighting installed | 8.5 km with public lighting in Kibeho, Viro, Murini, Akanyaru and Kamirabagenzi | 3 km with public lighting in Ruramba, Kibeho and Gatunda | 1 km with public lighting | 1 km with public lighting (Cumulative:2km) | 1 km with public lighting (Cumulative:3km) | 1 km with public lighting (Cumulative:3km) | Procurement process and contract management, installation of public lighting in Kibeho, Ruramba and Nkanda | 70,000,000 | LODA |
| 21 | Road infrastructure terraced | Number of km of roads terraced | 102.5 Kms of roads terraced in imidugudu Sites | 40 Kms of road terracing in Ruramba, Nyagisozi, Ngera and Ngoma (Cumulative 142.5 Kms) | 10 km of road terracing | 10 km of road terracing (Cumulative:20km) | 10 km of road terracing (Cumulative:40km) | 10 km of road terracing (Cumulative:40km) | Procurement Process, contract management and Road Terracing | 84,274,176 | LODA |
| 22 | Households living in planned settlements increased | Households settling in Scattered areas resettled in planned Settlements | 35,676/61,087 (58.26%) living in planned villages | 39,803/61,236 (65%) living in planned villages | 560 households from scattered zone and high risk zone and 900 from grouped sites | 1160 households from scattered and high risk zone and 2127 from grouped sites | 1400 households from scattered and high risk zone and 2727 from grouped sites | 1400 households from scattered and high risk zone and 2727 from grouped sites | 1. identification of HHs to be resettled and site to be transformed from grouped settlement to planned settlement 3. Monthly District technical committee meeting 4. Monthly compilation reports from Sector and reported to Provincial level | 65,120,000 | RHA |
| 23 | IDP model village Upgraded in Ngeri, Gowwe and Nyanza | % of works and services completed in New IDP model village developed | 4 IDP model village upgraded | 100 % of works and services completed in Ngeri, Gowwe and Nyanza IDP Model Villages | 40% | 70% | 90% | 100% | Upgrading of Ngeri, Gowwe and Nyanza IDP models by: 1. Construction of 100 houses, 2. Construction 19 km roads 3. Construction of 2 Classrooms | 14,100,000 | UNILVA |
| 24 | NEW IDP model village Developed in Yanza | % of works and services completed in New IDP model village developed | Site identified | 100 % of works and services in Yanza New IDP model village Completed | 5% | 70% | 100% | 100% | Development of Yanza IDP Model village by: 1. Construction of 10 houses 2. Construction 10 km of roads 3. Construction of 1 health post | 238,179,860 | |
| WATER AND SANITATION | | | | | | | | | | | |
| OUTCOME 8. Rural Water sustainability improved | | | | | | | | | | | |
| 25 | Increased access to clean water | % of people accessed to clean water | 67% of people accessed to clean water | 79.6% (38,000 people) people accessed to clean water | 70% people accessed to clean water | 75% people accessed to clean water | 79.6% people accessed to clean water | 79.6% people accessed to clean water | Procurement process, Contract management, Monthly Monitoring report of activities | 150,000,000 | LODA |
| TRANSPORT | | | | | | | | | | | |
| OUTCOME 9. Paved and unpaved roads conditions improved | | | | | | | | | | | |
| 26 | Paved and unpaved roads maintained | Number of Km rehabilitated, | 120 km of road rehabilitated | 120 kms of district road class 1&2 rehabilitated | 5 km of road rehabilitated | 85km of road rehabilitated (Cumulative:90km) | 10km of road rehabilitated (Cumulative:100km) | 20km of road rehabilitated (Cumulative:120km) | Procurement process, Contract management, Rehabilitation works, Monitoring Monthly Report | 173,477,597 | LODA |
| 27 | District roads class 1 maintained | Number of Km maintained, | 96 km of roads maintained | 96 kms of district roads class 1 maintained | 24km of district roads class 1 maintained | 48km of district roads class 1 maintained (Cumulative:72km) | 24km of district roads class 1 maintained (Cumulative:96km) | 96 km of district roads class 1 maintained | Procurement process, Contract management, Rehabilitation works, Monitoring activities | 83,192,255 | LODA |
| 28 | Bridges maintained/rehabilitated | Number of bridges constructed | 13 bridges in good condition | 2 new bridges (Zirambi/Ruheru and Maraba/Nyagisozi) | 30% | 50% | 90% | 100% | Procurement process, Contract management, Construction of the Bridges, Monitoring Report and provision reception | 100,000,000 | LODA |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|--|--|---|--|---|---------------------------------------|--|---|---|---|-----------------------|--------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 29 | Feeder roads rehabilitated (under Feeder Road Programme) | Kn of rural feeder roads rehabilitated according to the established standards | 33 km of roads constructed | Construction of KIBYBUSHYE-UWINTEKO feeder road (6 km) road at 30% | 5% | 15% | 20% | 30% | procurement process, contract management Monitoring report, and Construction of AGATARE Bridge, site installation and preliminary works, terracing of road way and preparation of road platform | 200,000,000 | LODA |
| ENVIRONMENT AND NATURAL RESOURCES | | | | | | | | | | | |
| OUTCOME 10. Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions. | | | | | | | | | | | |
| 30 | forest cover increased | ha of agro-forestry trees planted | 1658 ha of agro-forestry trees planted | 304 Ha new agroforestry tree planted | 91ha new agroforestry tree planted | 175ha new agroforestry tree planted (Cumulative: 266ha) | 38 km new agroforestry tree planted (Cumulative:304ha) | Procurement process, site identification, Nursery construction, Seeds sowing, Filling of plastic bugs, Pricking out, watering and follow up, Hardening of seedlings, plantation and weeding | 58,008,012 | LODA | |
| 31 | | Ha of forests rehabilitated | 88 Ha public forest rehabilitated | 320 Ha forest rehabilitated (cumulative 408) | 100ha forest rehabilitated | 180ha forest rehabilitated (Cumulative:280ha) | 40ha forest rehabilitated (Cumulative:320ha) | Procurement process, site identification, Nursery construction, Seeds sowing, Filling of plastic bugs, Pricking out, watering and follow up, Hardening of seedlings, plantation and weeding | | Districts | |
| PRODUCTIVITY AND YOUTH EMPLOYMENT | | | | | | | | | | | |
| OUTCOME 11. Increased employment in off-farm Jobs | | | | | | | | | | | |
| 32 | Off farm jobs increased | Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities) | 11,871 people accessed to off-farm jobs (2015-2016) | 11500 off-farm job created | 2000 people accessed to off-farm jobs | 6000 people (Cumulative : 8000people accessed off-farm jobs) | 1500 people (Cumulative :1500 people accessed to off-farm jobs) | Identify jobs opportunities and monitoring of job creation | | Districts | |
| 33 | Start-up MSMEs developed | Number of start-up MSMEs for Youth and Women coached | 187 projects coached last year | 500 bankable projects developed and using vouchers | 50 projects | 200 projects (Cumulative: 250 projects) | 50 projects (Cumulative: 500 projects) | Mobilization of youth and women to create SMES Identification of MSMEs to be coached Coaching Linkage of beneficiaries to SACCOS Monitoring | | Districts | |
| 34 | start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment | Number of hands-on skills graduates accessing start-up toolkit/equipment | 81 youth projects supported | 120 young graduates benefited toolkits | 20 | 80 young graduates (Cumulative: 100young graduates) | 20 young graduates (Cumulative: 120young graduates) | List of beneficiaries Distribution of toolkits Monitoring | | Districts | |
| 35 | SMEs and start Ups supported by BDF KoraWigire Centers to access finance through guarantee and grants | Number of SMEs and Start Ups accessing BDF products through guarantee and grants | 39 projects financed through Kora Wigire Program | 65 projects financed through Kora Wigire program | 15 projects | 50 projects (Cumulative: 65 projects) | 65 projects | Mobilization of people on BDF services | | Districts | |
| FINANCIAL SECTOR | | | | | | | | | | | |
| OUTCOME 12 Financial services strengthened | | | | | | | | | | | |
| 36 | Higher productivity amongst MSMEs | Rate of non performance loan | Rate of non performance maintained under 5.8% | Rate of non performance maintained under 5% | 5% | 5% | 5% | Mobilise population Update list of defaulters Monitor loan recovery | | | |
| ICT | | | | | | | | | | | |
| OUTCOME 13. Enhanced information flows and participation of the population through established and new channels. | | | | | | | | | | | |
| 37 | Awareness and penetration of ICT at local government levels enhanced | Number of ICT awareness complain organized | NA | 2 awareness complain organized on Iremba | 1 complain | 1 complain (Cumulative:2 campaign) | 2 campaign | organize 2 awareness complain | | Districts | |

| NO | Output (Under priority area/sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|---|--|---|---|--|---|--|--|----|---|-----------------------|--------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 38 | | Number of people trained on ICT usage | 1200 trained on ICT usage | 1500 people trained on ICT usage | 500 People | 500 People (Cumulative:1000 people) | 500 people (Cumulative:1500 people) | | selection of candidate and organize a training on ICT usage | | |
| OWN REVENUES | | | | | | | | | | | |
| OUTCOME 14: Improved resource base | | | | | | | | | | | |
| 39 | District own revenues increased | FRW of revenue collected | 465,441,255 revenues collected | 592,032,098 Rwf. Revenues collected | 126,864,021 Rwf. Revenues collected | 190,296,032 frw (Cumulative:458,234,415 Rwf. Revenues collected) | 148,008,024 frw (Cumulative:592,032,098 Rwf. Revenues collected) | | Update taxpayers list Organize Taxpayers meetings Tax collection | | |
| SOCIAL DEVELOPMENT | | | | | | | | | | | |
| SOCIAL PROTECTION | | | | | | | | | | | |
| OUTCOME 15: Increased coverage of the extreme poor and vulnerable. | | | | | | | | | | | |
| 40 | 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. | 6449 employed in VUP | 7000 people employed in PW | 0 | 3500 people (Cumulative: 7000 people) | Cumulative: 7000 people | | Project Preparation Tender process through community approach Project implementation Monitoring | 552,996,912 | District |
| 41 | | Average number of working days gained per VUP PW beneficiaries households per year. | 72 days working days gained per VUP PW beneficiaries households per year. | 72 working days gained per VUP PW beneficiaries households per year. | 36 days | 72 days | 72 days | | Monitoring | | District |
| 42 | | % of VUP PW payments made within 10 working days after the due date | 100% of VUP PW payments made within 10 working days after the due date | 100% of VUP PW payments made within 10 working days after the due date | 100% | 100% | 100% | | Preparation of payrolls list Request of fund Payment Monitoring | | District |
| 43 | | Number of HHs under extreme poverty covered by VUP DS. | 4,309 HHs under extreme poverty covered by VUP DS | 4,309 HHs under extreme poverty covered by VUP DS | 25% | 75% | 100% | | Validation of targeting list Request of fund Transfer of fund to DS beneficiaries Monitoring that DS beneficiaries receive DS | 546,636,240 | District |
| 44 | | Number of people under extreme poverty covered by VUP FS | 450 projects financed | 500 projects financed | 200 projects (Cumulative: 400 projects) | 200 projects (Cumulative: 400 projects) | 100 projects (Cumulative: 500 projects) | | Citizen mobilization Submission of the project Selection and coaching at sector level Linkage of beneficiaries to SACCOs Quality insurance and Financing of the project Monitoring of implementation of the projects | 169,635,172 | District |
| 45 | | Number of HHs covered by MPG component | 0 HHs covered by MPG component | 726 households covered by MPG component | 25% | 75% | 100% | | Validation of targeting list Request of fund Transfer of fund to MPG beneficiaries Monitoring that MPG beneficiaries receive their money | 25,000,000 | District |
| 46 | Vulnerable genocide survivors supported | Number of houses constructed | 12 genocide survivors provided shelters last FY | 10 genocide survivors having shelters | 50% | 75% | 100% | | Identification beneficiaries Contract preparation and signature Request and Disbursement of fund Construction work Implementation of works Monitoring Handover process | 95,735,000 | District |
| 47 | | Number of HHs under extreme poverty covered by FARG DS | 1,568 HHs covered by FARG DS | 1,568 HHs covered by FARG DS | 25% | 75% | 100% | | Validation of targeting list Request of fund Transfer of fund to DS beneficiaries Monitoring that DS beneficiaries receive their money | 141,120,000 | District |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|--|---|--|---|---|--------------------|-------------------------|-------------------------|-------------------------|--|-----------------------|----------------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| EDUCATION | | | | | | | | | | | |
| OUTCOME 16. Increase equitable access to 9 years basic education for all children and expanding access to 12YBE | | | | | | | | | | | |
| 48 | Classrooms constructed | Number of new Classrooms and toilets constructed | 433 classroom constructed and 744 latrines | 12 new classrooms and 12 new latrines | 30% | 80% | 100% | 100% | Sites identification Recruitment of technicians Tender process of construction materials Monitoring of construction of classrooms, latrines | 94,579,840 | District, MINEDUC |
| OUTCOME 17. Education infrastructure improved | | | | | | | | | | | |
| 49 | TSS constructed | Number of TSS constructed | One TSS constructed at KIBEHO | One TSS constructed (20%) at Nyagisozi Sector | 2% | 5% | 10% | 20% | Sites identification (Cell and Village) Follow up on tender process Follow up on signing of contract between Constructor and District Follow up of TSS construction activities | 165,151,352 | District and LODA |
| OUTCOME 18. Improved quality and learning outcomes across primary and secondary | | | | | | | | | | | |
| 50 | Drop out rate in primary reduced | % of dropout reduced | 6.2% of dropout in primary | 2% of dropout in primary | | | 4% | 2% | Strengthen PTAs, inspect schools, meeting with school leaders | | District |
| 51 | Drop out rate in lower secondary reduced | % of dropout reduced | 5.6% of dropout in lower level | 3% of dropout in lower level | | | 3.50% | 3% | Strengthen PTAs, inspect schools, implement school feeding program, meeting with school leaders | | District |
| 52 | Drop out reduced in upper secondary reduced | % of dropout reduced | 4.8% of dropout in secondary school | 3% of dropout in secondary school | | | | 3.50% | Strengthen PTAs, inspect schools, implement 3% school feeding program, meeting with school leaders | | District |
| 53 | Quality Schools inspection improved | Number of Primary and secondary schools inspected | 89 Primary schools and 46 Secondary School inspected | 90 Primary schools and 46 Secondary Schools inspected | 23 schools | 27 schools (Cumulative) | 50 schools (Cumulative) | 36 schools (Cumulative) | Administrative and professional inspection | | District and MINEDUC |
| OUTCOME 19. Adults productivity increased | | | | | | | | | | | |
| 54 | Adults Literacy increased | Number of adults trained | 16727 trained in writing and reading since 2011 | 1900 people trained in writing and reading | | | 100000% | 1900000% | Identification, mobilization and registration of illiterate people Mobilization of volunteers for training, illiterate people Launching of training of illiterate people Follow up of training activities | | District, Partners |
| OUTCOME 20. Students were fare in 9&12YBE increased | | | | | | | | | | | |
| 55 | Students were fare in 9&12YBE increased | Number of Students supported in school feeding | 6,378 students supported in school feeding in 9&12YBE | 10417 students supported in school feeding | 10417 | 10417 | 10417 | 10417 | Identification of beneficiaries Enumeration of needs for each site Follow up on meals delivered | | |
| OUTCOME 21. Students were fare in Nursery and P1-P3 increased | | | | | | | | | | | |
| 56 | Students were fare in Nursery and P1-P3 increased | Number of children supported in one cup of milk | 6771 Children received one cup of milk | 6614 Children received one cup of milk | 6614 | 6614 | 6614 | 6614 | Follow up of one cup of milk delivered | | RAB, District |
| OUTCOME 22. Increase access to equitable and high quality MNCH services | | | | | | | | | | | |
| 57 | Maintain Skilled birth attendance above 90% | % of women deliver INF in health facilities | 95.6% of women delivered in health facilities in 2015-2016 | 97% of women that gave birth in health facilities | 97% | 97% | 97% | 97% | To sensitize women's to delivering in health facilities (Effective use of rapid SMS) and supervise materno- health activities in health centers | | |
| OUTCOME 23. Increase geographical accessibility | | | | | | | | | | | |
| 58 | Yanza, Ramba and Rubona Health post constructed | Number of health Post constructed | 17 available | 3 additional health post constructed in Ruheru sector, Mata sector, Ngoma | 10% | 40% | 80% | 100% | Preparation of DAO, Procurement process, contract management, monitor construction activities | 97,000,000 | LODA |
| 59 | Community health based insurance strengthened. | % of people covered under Community Based Health Insurance | 73.5% of district population covered by Health insurance in 2015-2016 | 100% of district population covered by Health insurance | 30% | 75% | 100% | 100% | Mobilization of people to adhere to MUSA, Monitor the number of new adherents to MUSA, To organize quarterly meeting with social affairs. | 8,000,000 | District |
| OUTCOME 24 Family planning promoted | | | | | | | | | | | |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|---|--|---|--|--|--|--|--|--|---|-----------------------|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 60 | Family planning sensitization increased | Number of women using modern family planning methods increased | 3,500 additional population using FPM (cumulative : 42,396/62,419= 67.9%) | 3,500 additional population using FPM (cumulative : 45,896/66,880=68.6%) | 25%(875/3500) additional population using FPM (cumulative : 43,271/62,419= 64.9%) | 50%(1750/3500) additional population using FPM (cumulative : 44,146/66,880=66.0%) | 75%(2625/3500) additional population using FPM (cumulative : 45,021/66,880=67.3%) | 100%(3500) additional population using FPM (cumulative : 45,896/66,880=68.6%) | To sensitize women's and men's to use FPM and supervise family planning activities in health centers. | | |
| 61 | Joint action plan to eliminate malnutrition implemented | % of activities implemented in DPEM | 95% of DPEM activities implemented 2015-2016 | 95% of DPEM activities implemented 2016-2017 | 95% of DPEM activities implemented 2016-2017 | 95% of DPEM activities implemented 2016-2017 | 95% of DPEM activities implemented 2016-2017 | 95% of DPEM activities implemented 2016-2017 | Elaborate the new DPEM, follow up DPEM indicators including the construction of new (2,850 kitchen garden and organize one quarterly meeting, onigera distribution.... | | |
| GENER AND FAMILY PROMOTION | | | | | | | | | | | |
| OUTCOME 25. Improve Family welfare and fight against GBV | | | | | | | | | | | |
| 62 | "Umugoroba Wababyeyi" operationalized in 14 sector | Number of Quarters inspections on umugoroba wababyeyi conducted at village level in all sectors | 12 sessions monitoring session on umugoroba wababyeyi | Quarterly inspections on umugoroba wababyeyi conducted at village level in all sectors | 1 inspection of umugoroba wababyeyi conducted at village level | 1 inspection of umugoroba wababyeyi conducted at village level (Cumulative: 2 inspections) | 1 inspection of umugoroba wababyeyi conducted at village level (Cumulative: 3 inspections) | 1 inspection of umugoroba wababyeyi conducted at village level (Cumulative: 4 inspections) | Organise inspections. Followup Umugoroba w'ababyeyi conducted at Sector level | 2,187,500 | |
| 63 | Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care | Number of children reintegrated into families | 16 children were placed into families in FY 2015/16 | 10 children in the Rehabilitation centers reintegrated by June 2017 | 2 children in the centers for street children were reintegrated into families | 3 children in the centers for street children were reintegrated into families | 3 children in the centers for street children were reintegrated into families | 2 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 | | District MIGEPROF, NCC, FBOs, JADF |
| 64 | | | 8 from orphanages were placed into families in FY 2015/16 | 4 children in the orphanages reintegrated by June 2017 | 1 child reintegrated in Family | 1 child reintegrated in Family | 1 child reintegrated in Family | 1 child reintegrated in Family | | | |
| 65 | Community Based Education on Family Values to Safeguard Family Cohesion Enhanced | % of social problems (street children, dropout, main nutrition, GBV cases) resolved at cell level | 80 % of social problems (street children, dropout, main nutrition, GBV cases) resolved at cell level | 90% of social problems resolved at cell level | 90% of social problems resolved at cell level | 90% of social problems resolved at cell level | 90% of social problems resolved at cell level | 90% of social problems 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 | | District MINALOC, MIGEPROF, NCC, FBOs, JADF |
| 66 | Community-based Early Childhood Development Centers established at cell level | Number of ECD established and operationalized at cell level | N/A | 1 ECD at cell level | Location of ECD identified at cell level | 1 ECDs operationalized and supported (equipments) | 1 ECDs operationalized and supported (equipments) | 1 ECDs operationalized and supported (equipments) | 1. Identify locations for Early Childhood Development Center at cell level 2. Establish Early Childhood Development Center at cell level | | District MINALOC, MIGEPROF, NCC, FBOs, MINEDUC, MINAGRI, MINISANTE |
| Governance and decentralization | | | | | | | | | | | |
| OUTCOME 26. Improved service delivery in public sector | | | | | | | | | | | |
| 67 | Strengthened accountability | Number of governance month organised | 2 governance month sessions organised | 2 governance month sessions organised | 1 governance month sessions organised | 1 governance month sessions organised | 1 governance month sessions organised | 1 governance month sessions organised | To organise governance clinics, to organise open day and To organise Kagame Cup Competition | 8,000,000 | |
| 68 | | number of inspections organized on service delivery | 4 inspections realized on service delivery | Quarterly inspections organized on service delivery | 1 inspection on service delivery conducted (Cumulative: 2 inspections) | 1 inspection on service delivery conducted (Cumulative: 3 inspections) | 1 inspection on service delivery conducted (Cumulative: 4 inspections) | 1 inspection on service delivery conducted (Cumulative: 4 inspections) | To organise inspection on service delivery in public institutions and private | 500,000 | Own revenues |
| OUTCOME 27. Enhanced citizen participation | | | | | | | | | | | |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated(Frw) | Stakeholders |
|--|---|--|---|---|--|--|--|--|---|-----------------------|---------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| 69 | UMUGANDA value increased | value of works in FRW of UMUGANDA | FRW 730,000,000 value of umuganda | 730,000,000 FRW value of umuganda | 150,000,000 FRW value of umuganda | 200,000,000 FRW value of umuganda (350,000,000 FRW cumulatively) | 200,000,000 FRW value of umuganda (550,000,000FRW cumulatively) | 180,000,000 FRW value of umuganda (730,000,000FRW cumulatively) | To organise quarterly technical committee meetings, to elaborate annual action plan of umuganda, Follow up of activities | | |
| 70 | Enhanced information flows to, and participation of, women and men through established and new channels | number broadcasting program realized | 48 broadcasting programs realised on radio and 48 programs realised on RTV | 48 broadcasting programs realized on radio and 48 programs realized on RTV | 12 broadcasting programs realized on radio and 12 programs realized on RTV | 24 broadcasting programs realized on radio and 24 programs realized on RTV | 36 broadcasting programs realized on radio and 36 programs realized on RTV | 48 broadcasting programs realized on radio and 48 programs realized on RTV | Procurement process, to prepare Radio/TV programs, to broadcast programs. | 9,806,000 | own revenue |
| 71 | | Number of Stories on District Website | 168 stories posted on District websites | 176 stories posted on District websites | 44 stories posted on District websites | 44 stories posted on District websites | 44 stories posted on District websites | 44 stories posted on District websites | To collect informations, Analysis of information, To host successful stories on district website | | own revenues |
| OUTCOME 28. E Unity and reconciliation fostered | | | | | | | | | | | |
| 72 | Reconciliation programmes promoted | Ndi Umunyarwanda sessions held at different level | One Ndi Umunyarwanda session organized at District, one at Sector, 2/2 at cells 4/4 at Village level, | One Ndi Umunyarwanda session organized at District, one at Sector, 2/2 at cells 4/4 at Village level, | 1 at District level | 1 Sector level, 1 cell level, 1 village | 1 cell + 2village | 1 village | Organize Ndi Umunyarwanda at different level | 6,000,000 | |
| OUTCOME 29. Cultural values and norms promoted | | | | | | | | | | | |
| 73 | Civic education enhanced | Number of people trained in Itorero program | 1301 people trained in Itorero Program | 3500 people trained in Itorero Program | 2000 people trained in Itorero Program | 1500 people trained in Itorero Program (Cumulative: 3500 people) | 3500 people trained in Itorero Program | 3500 people trained in Itorero Program | To identify students, completing secondary school and educators, TOT of infore, to organise training session on ubutore culture | 78,425,488 | NIC & MINEDUC |
| JRLO | | | | | | | | | | | |
| OUTCOME 30. Access to equitable justice ensured | | | | | | | | | | | |
| 74 | Justice delivery at local level reinforced | % of cases (disaggregated by gender and type), received and settled by Mediation Committees (Abunzi) | 90% of cases resolved by abunzi | 95% of cases received by abunzi resolved | 95% | 95% | 95% | 95% | Followup and reporting cases received and resolved. | | |
| 75 | Legal Aid to the Community through Access to Justice Bureaus (MAJ) Strengthened and Coordinated, | all of people (Disaggregated by gender) received legal aid including legal representation | 95% , presented population received legal aid | 100 % of presented population receiving legal aid (MAJ) | 100% | 100% | 100% | 100% | Conduct Public awareness campaigns on laws; execution of judgements presented to MAJ, produce monthly report of MAJ activities, | | |
| 76 | Citizens complaints resolved | % of judgments tried by Abunzi and/or Courts executed | 97 % judgments executed | 97.5% of ordinary judgments executed | 97.50% | 97.50% | 97.50% | 97.50% | To monitor the execution of judgements, to produce monthly report on judgements executed | | Own Revenues |
| 77 | Court of law judgment executed | % of judgment tried by Gacaca executed | 67.36 % (1067/1584) judgments executed | 100 % of gacaca judgement executed | 85% | 90% | 95% | 100% | To monitor the execution of Gacaca judgements | | |
| OUTCOME 31: Genocide memorial sites improved | | | | | | | | | | | |
| 78 | Genocide memorial sites constructed | Number of genocide memorial sites rehabilitated | 6 genocide memorial sites constructed | 2 genocide memorial sites constructed at BUSANZE and MUNINI | | 50% | 100% | 100% | Identify the site, Tender process, execution, provisory notification | 60,000,000 | |

| NO | Output (Under priority area/ sector) | Indicator | Baseline | Target | Targets/Milestones | | | | Activities | Budget allocated (Frw) | Stakeholders |
|---|---|--|--|---|--------------------|--|--|--|---|------------------------|--------------|
| | | | | | Q1 | Q2 | Q3 | Q4 | | | |
| OUTCOME 32: Enhanced Public Accountability | | | | | | | | | | | |
| 79 | Public finance management systems are effective and efficient | Number of PFM Meeting held | 12 PFM Meetings held | 12 PFM Meetings held | 3 Meetings | 3 Meetings (Cumulative 6 meetings) | 3 Meetings (Cumulative 9 meetings) | 3 Meetings (Cumulative 12 meetings) | To organise and hold PFM meeting, Monitoring implementation of past resolutions PFM meeting | | |
| 80 | | % of Auditor General's recommendations implemented | 66% % of Auditor General's recommendations implemented | Auditor General's recommendations implemented at 100% | 25% | 50% | 75% | 100% | Elabolation of M&E implementation plan of Auditor General's recommendations | 1,050,000 | |
| 81 | | Number of audited institutions | 25 institutions audited | 25 institutions and district audited | 7 institutions | 5 institutions (cumulative: 12 institutions) | 9 institutions (cumulative: 21 institutions) | 4 institutions (cumulative: 25 institutions) | Conduct audit of public institutions | 2,625,000 | |
| TOTAL BUDGET | | | | | | | | | | 5,860,957,329 | |

REPUBLIKA Y'U RWANDA

