

# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

### Akarere ka Ruhango

Kigali, Rwanda



# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

Njyewe, **MBABAZI Francois Xavier**, Umuyobozi w'Akarere ka Ruhango, 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**

**MBABAZI Francois Xavier**  
Umuyobozi w'Akarere ka Ruhango

**KAGAME Paul**  
Perezida wa Repubulika



**RUHANGO DISTRICT IMIHIGO 2016/17**

Targets/milestones

S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Frw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
<b>Economic Development</b>											
<b>AGRICULTURE</b>											
	<b>Outcome 1: Increased Agricultural Productivity</b>										
1	Enhanced food security through a sustainable land and input use	Average yields of priority crops on Consolidated land	3.5 T /Ha of maize produced 1.3 T /Ha of Beans produced Cassava 23T/ha 6.5 T /Ha of rice produced	3.8 T /Ha of maize produced 1.4 T /Ha of Beans produced 25T/Ha of cassava 6.8 T /Ha of rice produced	3.8 T /Ha of maize produced 1.4 T /Ha of Beans produced 6.8 T /Ha of rice produced	25T/Ha of cassava		<ul style="list-style-type: none"> <li>•553 farmer promoters trained and 15 farmers' cooperatives mobilized on inputs use</li> <li>• Identification of sites to grow priority crops on sample sites</li> <li>• Mobilize farmers on modern agricultural practices and use of improved inputs through TWIGIRE MUHINZI EXTENSION MODEL</li> <li>• Preparation of agriculture seasons, sampling of sites, harvesting and measuring of crop productivity.</li> <li>• Training of farmer promoters on inputs use</li> <li>• Identification of sample sites</li> <li>• Measuring of productivity</li> <li>• Monitoring of land preparation and planted area, inputs use control</li> <li>• Harvesting and measuring of productivity</li> </ul>	8,500,000	239,500,000	District + RAB
2		Number of MT of inorganic fertilizers applied to maize, rice crops (T)	<ul style="list-style-type: none"> <li>• 85.5T of DAP applied to maize crop</li> <li>• 280 T of NPK of mineral fertilizers applied to rice crop</li> <li>•140 T of urea fertilizers are applied to rice crop</li> </ul>	<ul style="list-style-type: none"> <li>• 110 T DAP of fertilizers applied to maize crop</li> <li>• 55 T of urea applied to maize crop</li> <li>• 290 T of NPK of mineral fertilizers applied to rice crop</li> <li>• 145 T of urea fertilizers are applied to rice crop</li> </ul>	<ul style="list-style-type: none"> <li>• 150 tons of NPK applied on rice</li> <li>• 77.4 tons of urea applied on rice</li> </ul>	<ul style="list-style-type: none"> <li>• 50 T DAP of fertilizers applied to maize crop</li> <li>• 55 T of urea applied to maize crop</li> </ul>	<ul style="list-style-type: none"> <li>• 60 T DAP applied on rice</li> <li>• 140 tons of NPK tons of urea applied on rice</li> </ul>	<ul style="list-style-type: none"> <li>• Twigire Muhinzi lists prepared</li> <li>• Mobilize farmers on modern agricultural practices and use of improved inputs through TWIGIRE MUHINZI EXTENSION MODEL</li> <li>• Preparation of agriculture seasons, harvesting and measuring of crop productivity.</li> <li>• Training of farmer promoters on inputs use</li> <li>• Monitoring of all activities</li> </ul>			



S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Ftw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
3		Ha of land consolidated on priority crop	<ul style="list-style-type: none"> <li>8,060 ha of cassava planted</li> <li>4,245 of maize planted</li> <li>1,4836 of beans planted</li> <li>1,387 of rice planted</li> <li>2,269 Ha of soybean planted</li> <li>1,602 Ha of banana rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>10,000 Ha of cassava planted</li> <li>4,330 Ha of maize planted</li> <li>14,985 Ha of beans planted</li> <li>1,400 Ha of rice planted</li> <li>1,665 Ha of soybean planted</li> <li>1,600 Ha of banana rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>1000 Ha of land to grow maize prepared</li> <li>8,500 Ha of land to grow beans prepared</li> <li>774 Ha of rice of land to grow soybean prepared</li> <li>800 Ha of banana rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>3,000 Ha of cassava planted</li> <li>2,500 Ha of maize planted</li> <li>8,500 Ha of beans planted</li> <li>1000 Ha of land to grow soybean planted</li> <li>800 Ha of banana rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>7,000 Ha of cassava planted</li> <li>1830 Ha of maize planted</li> <li>6485 Ha of beans planted</li> <li>665 Ha of soybean planted</li> <li>626 Ha of rice planted</li> <li>800 Ha of banana rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>Identification and validation of the sites to be consolidated</li> <li>Mobilise farmers through TW/GIRE extension model;</li> <li>Monitoring of inputs distribution</li> <li>Monitoring of crop planting, following up the crops planted</li> </ul>	500,000	District + RAB	
4		Number of ha cultivated under mechanization	206 Ha cultivated under mechanization	280 Ha cultivated under mechanization	50 Ha	150 ha	80 ha		<ul style="list-style-type: none"> <li>Season preparation meeting</li> <li>Identify suitable sites for mechanization</li> <li>Mobilize farmers to adopt mechanization in agriculture</li> <li>Follow up mechanization activities</li> </ul>	5,000,000	RUHANGO DISTRICT
5		Area of land irrigated under small scale irrigation	31.5ha	35 ha		15ha	20ha		<ul style="list-style-type: none"> <li>Identification of sites and groups of farmer;</li> <li>Meeting with beneficiaries</li> <li>Tender process</li> <li>Installation of small scale irrigation equipment</li> <li>Follow up of irrigation activities</li> </ul>		MINAGRI/DISTRICT
6		Number of ha of progressive terraces valorised	1,438ha rehabilitated	705 ha of progressive terraces valorised		500ha	205ha		<ul style="list-style-type: none"> <li>Nurseries preparation</li> <li>Planting of trees</li> <li>Monitoring and evaluation of activities</li> </ul>	185,000,000	REMA/DISTRICT
<b>Outcome 2: Increased animal resources productivity</b>											
7	Animal genetic improved	Number of new cows inseminated by artificial insemination	4002 Cows inseminated	3,517 new cows inseminated					<ul style="list-style-type: none"> <li>Mobilise farmers for artificial insemination</li> <li>Avail of semens Insemination</li> <li>Monitoring of insemination</li> </ul>	15,066,075	District/ MINAGRI
8		Number of AI calves born and registered	2105 AI Calves	2137 AI Calves	150 AI Calves	662 AI Calves	662 AI Calves	880	<ul style="list-style-type: none"> <li>Mobilise farmers on registration campaign</li> <li>Availing of ear tags</li> <li>Recording</li> </ul>	8,047,322	
										300,000	





S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Frw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
9	Animal diseases controlled	Number of cows vaccinated against BQ and LSD	22,000 cows were vaccinated against BQ and LSD	25000 Cows Vaccinated against BQ:14000 and LSD:11000			12500 Cows Vaccinated against BQ and LSD	12500 Cows Vaccinated against BQ and LSD	<ul style="list-style-type: none"> <li>• Mobilisation of farmers</li> <li>• Tender process</li> <li>• Identification of zone to be vaccinated</li> <li>• Purchase of vaccines</li> <li>• Organisation of vaccination campaign</li> <li>• Monitoring of vaccination activities</li> </ul>	7,018,753	
<b>EXPORTS AND TOURISM</b>											
<b>Outcome 3: Increased growth of traditional exports by 35%</b>											
10	Coffee production and productivity increased	Number of tons of coffee parchment produced	238 tons of coffee parchment exported	250 tons of coffee parchment produced from CWS to be exported			250 tons of coffee parchment	<ul style="list-style-type: none"> <li>• Mobilizing farmers on Coffee Maintenance</li> <li>• Training of Export task force members on best coffee practices</li> <li>• 4 Coffee task Forces meetings conducted</li> <li>• Coffee task force meetings.</li> <li>• Coffee competition conducted</li> <li>• Rewarding best coffee farmers</li> <li>• Mobilizing farmers on fertilizer use and pesticides</li> <li>• Identify and assess capacity of washing station</li> <li>• Mobilize farmers on supplying their cherries to CWSs.</li> <li>• Monitoring of the coffee cherries supplied to the CWSs</li> </ul>	5,992,613	MINAGRI/District	
11		The number of tones of coffee Fertilizers used	131.9 Tons of NPK 22.6:12.3S	382 tons of NPK applied		382		<ul style="list-style-type: none"> <li>• Organize community work for fertilizer application</li> <li>• Mobilisation on fertiliser use</li> </ul>			
12	Fruits of avocado planted	Number of haectares planted	N/A	Plant 50 ha (10,000 trees of Avocado)			Plant 50 ha (10,000 trees of Avocado)	<ol style="list-style-type: none"> <li>1. Identification of site</li> <li>2. planting</li> <li>3. follow up</li> </ol>		NAEB	
<b>ENERGY</b>											
<b>Outcome 5: Increased access to electricity</b>											
13	Electricity connections increased	Number of Households connected	18869 HH/76,968 (24.52%)	923 New HH connected (19,792/76,968: 25.7%)	231HH	230HH	230HH	<ul style="list-style-type: none"> <li>• Site identification</li> <li>• Mobilise people to registration</li> <li>• Monitoring for electricity connection activities by REG</li> </ul>	200,000	REG/DISTRICT	
<b>URBANIZATION AND RURAL SETTLEMENT</b>											
<b>Outcome 6: Enhanced Urbanization and development of cities and towns</b>											
										165,175,417.0	



S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Ftw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
14	Urban infrastructures developed	Number of km of street lighting installed in Ruhango town,	21km	7 kms of street lighting installed				7 kms of street lighting installed	<ul style="list-style-type: none"> <li>• Identification of roads and streets</li> <li>• Tender process</li> <li>• Execution work</li> <li>• Monitoring of works and provisional handover</li> </ul>	165,175,417	LODA
<b>Outcome 7: Integrated Urban and Rural Settlement</b>											
15	Households living in planned settlements increased	Number of households living in planned settlements	55,243/76,968 (71.7%) Households living in rural settlement	New 2,000 (57,243/76,968: 74.4) House holds living in rural settlement	800	200	350	650	<ul style="list-style-type: none"> <li>• Identification of HHs to be relocated and mobilisation</li> <li>• Relocation of people from HRZ and scattered area</li> <li>• Monitoring</li> <li>• Upgrading new construction in selected settlement sites</li> </ul>	300,000	RHA+ DISTRICT
16	IDP model villages developed and upgraded in Kigabiro and Karama	% of works and services completed in IDP village model	Kigabiro site identified	Kigabiro IDP model developed	Site identification	20%	43%	95%	<ul style="list-style-type: none"> <li>• Sites identification and mobilisation</li> <li>• Developing layout plan</li> <li>• Land valuation</li> <li>• Roads terracing</li> <li>• Plot servicing</li> <li>• Construction of 4 (4 in 1 houses)</li> <li>• Extension of water pipeline</li> </ul>	482,612,310	RHA + DISTRICT+ RESERVE FORCE
<b>Outcome 8: Increased entrepreneurship and business development</b>											
17	Collaboration between Ruhango District and PSF enhanced	Number of hotel constructed	39%	EDEN PALACE HOTEL phase I constructed and operationalised	53%	73%	89%	100%	<ul style="list-style-type: none"> <li>• Roads rehabilitation</li> <li>• Construction of 1 house (4 in 1 houses)</li> <li>• Extension of water pipeline</li> <li>• Completion of 20 bedrooms</li> <li>• Construction of two kitchens</li> <li>• Construction of Sanitary facilities</li> <li>• Rehabilitation of 400 m feeder road accessing the hotel</li> <li>• 400m of street lighting constructed</li> <li>• Construction of resto-bar</li> <li>• Landscaping (Parking area, footpaths, greening and beautification),</li> <li>• Construction 400m of tarmac road</li> <li>• Monitoring and evaluation</li> </ul>	1,500,000,000	DISTRICT/PSF
<b>WATER AND SANITATION</b>											
<b>Outcome 9: Increased access to clean water</b>											
										460,591,605	



S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Frw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
18	Rural Water sustainability improved	Number of people with access to clean water	255,908 (319,885 (80%))	271,409 (319,885 (84.8%) people with clean water (additional 15,501))	1,570	6,785	4,146	3,000	• Monitoring	225,140,824	LODA/DISTRICT
19				Rehabilitation and extension of Water supply system in Ruhango town	25%	53%	75%	100%	• Tender process and contract management • Work execution • Monitoring and provisional handover	226,450,781	LODA/DISTRICT
20		Number of km of water supply connected	N/A	4km of Water pipeline connected to Kabagali pineapple plant			4km of Water pipeline connected to Kabagali pineapple plant		• Tender process and contract management • Work execution • Monitoring and provisional handover	9,000,000	
<b>TRANSPORT</b>											
<b>Outcome 10: Improved road network and sustainability</b>											
21	Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	20 km of feeder roads are rehabilitated in Mbuye -Byimana.	50 km of Feeder road rehabilitated through VUP/PW in different Sectors (Ruhango, Nlongwe, Kinazi, Mbuye, Byimana, Kimihira, Kabagali and Bweramana)		10 km of Feeder road rehabilitated	20 km of Feeder road rehabilitated	20 km of Feeder road rehabilitated	• Identification of road to be rehabilitated • Tender process execution • Disbursement of funds • Monitoring and hand over	555,739,401	LODA& District
22	Feeder roads rehabilitated (under Feeder Road Programme)	% of activities finalised	63% (Ruhango-Nlongwe- Kinazi feeder roads rehabilitated)	100% ( Ruhango-Nlongwe- Kinazi feeder roads rehabilitated)	73%	87%	100%		• Monitoring of work execution • Provision handover	1,643,269,199	RTDA
23	Km of tarmac road constructed	Number of Km of tarmac road constructed	Study available	Construction of tarmac road on 1 kms in Ruhango town				1km of tarmac road constructed	• Tender process • Work execution • Monitoring and provisiona hand over	552,032,536	LODA
24	Bridges are constructed	Number of bridges constructed	8 bridges constructed	Construction of 4 new bridges Kigimbu-Gaseke-Gikoma; Nyakogonyaboshyia - Gasiza II; Bweramvura- Gasizal, Rwamakungu)			4 bridges constructed		• Tender process • Work execution • Monitoring and provisional hand over	117,982,441	LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>											
<b>Outcome 11: Increased employment in off-farm Jobs</b>										<b>82,100,000</b>	



S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Frw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
25	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	183,320 off farm jobs created	7,500 new off-farm jobs created	948	2,500	2,500	1,552	<ul style="list-style-type: none"> <li>• Identification and capturing of off farm jobs created</li> <li>• Monitoring</li> </ul>	300,000	District
26		% of activities realised	Ruhango Youth Center phase 2 constructed at 58%	Ruhango youth center phase 2 constructed at 100%	78%	89%	100%	<ul style="list-style-type: none"> <li>• Tender Process</li> <li>• Work Execution finalisation</li> <li>• Monitoring and provisional handover</li> </ul>	75,000,000	LODA/DISTRICT	
27	New and existing MSMEs coached and supported to access finance	Number of MSMEs coached through BDAs scheme	107 MSMEs coached through BDAs scheme	246 MSMEs coached through BDAs scheme	61	62	61	<ul style="list-style-type: none"> <li>• Preparation of coaching plan</li> <li>• Mobilisation of MSMEs</li> <li>• Coaching with BDAs</li> </ul>	2,400,000	NEP	
28	Start up/ Growing MSMEs facilitated to access finance through guarantee	Number of MSMEs supported to access finance through guarantee scheme	59 of MSMEs supported to access finance through guarantee scheme	74 of MSMEs supported to access finance through guarantee scheme	25	25	24	<ul style="list-style-type: none"> <li>• Identification of beneficiaries</li> <li>• Linkage of MSMEs with BDF and Sacco</li> <li>• Coaching</li> <li>• Follow up</li> </ul>	2,200,000	NEP	
29	Equip ICPCs and upgrade the skills of ICPC operators.	Number of ICPC operators equipped	Availability of cooperative	1 cooperatives of ICPC operators equipped			1 cooperatives of ICPC operators equipped	<ul style="list-style-type: none"> <li>• Linkage of cooperative with BDF and Sacco</li> <li>• Coaching</li> <li>• Follow up</li> </ul>	2,200,000	NEP	
<b>FINANCIAL SECTOR</b>											
<b>Outcome 12: Financial services strengthened</b>											
30	Loan recovery rate of SACCOs	% rate of recovered loans	Loans granted by Umurenge SACCO recovered at least 92.2%	Loans granted by Umurenge SACCO recovered at least 95%	95%	95%	95%	<ul style="list-style-type: none"> <li>• Mobilisation of people to pay loan</li> <li>• Updating list of defaulters</li> <li>• Monitoring</li> </ul>	2,500,000	District	
<b>ENVIRONMENT AND NATURAL RESOURCES</b>											
<b>Outcome 13: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.</b>											
31	Area covered by forestry and agroforestry increased	Ha of new forest planted	1513 ha covered by trees	New 1490 ha covered by trees	Plantation of 300 ha	Plantation of 1190 ha	<ul style="list-style-type: none"> <li>• Identification of site</li> <li>• Preparation of nurseries</li> <li>• Seeds planting</li> <li>• Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Identification of site</li> <li>• Preparation of nurseries</li> <li>• Seeds planting</li> <li>• Maintenance</li> </ul>	30,509,732	LODA	
<b>PUBLIC FINANCE MANAGEMENT</b>											
<b>Outcome 14: Improved resource base</b>											
32	District own revenues increased	FRW of revenue collected	454,263,168frw	634,644,781 Frw of revenues collected	104,698,840	150,698,841	230,548,260	148,698,840	<ul style="list-style-type: none"> <li>• Update tax payer register</li> <li>• Update annual tariff of tax and fees</li> <li>• Organise tax payers and TAC meeting</li> <li>• Monthly, quarterly and annual Tax and fees collection reporting</li> </ul>	3,000,000	District









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					Q1	Q2	Q3	Q4			
39		Number of kitchen gardens established	17,429 kitchen gardens established and rehabilitated	56,790 kitchen gardens established and rehabilitated	14,198 kitchen gardens established and rehabilitated	14,198 kitchen gardens established and rehabilitated	14,198 kitchen gardens established and rehabilitated	14,196 kitchen gardens established and rehabilitated	<ul style="list-style-type: none"> <li>Mobilization of households</li> <li>Identification of HHs</li> <li>Transfer of money to Sector level</li> <li>Monitoring of activities in Collaboration with District partners in elimination of malnutrition (NGOs, intore zo kurugero)</li> </ul>	4,304,737	MINAGRI/DIS TRICT
40		Number of poor families received cows through Ginnka program;	1,386 newly distributed cows	New 1,600 of poor families received cows through Ginnka program;	100	200	650	650	<ul style="list-style-type: none"> <li>Identification of beneficiaries</li> <li>Tendering process</li> <li>Selection of cows and testing</li> <li>Distribution of cows to poor families</li> <li>Monitoring</li> </ul>	128,113,879	MINAGRI
41		Number of people covered by VUP FS.	627 project financed through financial service	685 projects financed through financial service	100 projects financed through financial service	201 projects financed through financial service	192 projects financed through financial service	192 projects financed through financial service	<ul style="list-style-type: none"> <li>Mobilisation of beneficiaries</li> <li>Design and Submission of the project proposals</li> <li>Selection and coaching</li> <li>Linkage of beneficiaries to Umurenge Sacco</li> <li>Financing of the selected projects by Umurenge SACCO</li> <li>Monitoring</li> </ul>	37,368,123	LODA, District
<b>Outcome 16: Sustainable Graduation out of poverty</b>											
<b>EDUCATION</b>											
42	Drop out rate in primary and in lower secondary reduced	% of drop out rate reduced	0.6% (478/73,295) of Drop out rate in primary reduced and 1.1% (136/11,822) of Drop out rate in lower secondary reduced	0.15 % of Drop out rate in primary and 1 % of Drop out rate in lower secondary				0.15% of Drop out rate in primary reduced and 0.4% of Drop out rate in lower secondary reduced	<ul style="list-style-type: none"> <li>Identification of drop out cases</li> <li>Mobilisation of parents to motivate children to go to school</li> <li>Monitoring</li> </ul>	500000	MINEDUC
43	Classrooms constructed	Number of classrooms constructed	26 classrooms and 30 toilets for 12/ycb are constructed	11 classrooms and 30 toilets for 12/ycb constructed		50%	100%		<ul style="list-style-type: none"> <li>Site identification</li> <li>Procurement process</li> <li>Disbursement of funds</li> <li>Construction works</li> <li>Monitoring and Evaluation</li> </ul>	98,787,779	LODA+ District+REB
44		Number of VTC constructed	Site available and feasibility study	1 New VTC Constructed in Ntongwe Sector Phase 1 (3 classrooms, 2 workshops, administrative offices and toilets				100% (Finishing works)	<ul style="list-style-type: none"> <li>Site preparation</li> <li>Electricity and water connection to the site</li> <li>Monitoring of activities and handover of phase 1</li> </ul>	85,567,900	Bureau de Jumelage/Rhenanie Palatinat



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					Q1	Q2	Q3	Q4			
45		Number of mini playground constructed at schools	0	Construction of 2 mini playgrounds in collaboration with Right to Play	1 mini playgrounds in collaboration with Right to Play	1 mini playgrounds in collaboration with Right to Play	1 mini playgrounds in collaboration with Right to Play	<ul style="list-style-type: none"> <li>• Site identification</li> <li>• MoU Signing with Right to play</li> <li>• Monitoring</li> </ul>	14,000,000	Right to Play Organization	
<b>Outcome 18: Improved quality and learning outcomes across primary and secondary children and expanding access to 12YBE</b>											
46	Quality Schools inspection improved	Number of schools inspected	25 Primary schools and 15 Secondary Schools inspected	32 Primary schools and 18 Secondary Schools inspected	8 Primary schools and 5 Secondary Schools inspected	8 Primary schools and 5 Secondary Schools inspected	8 Primary schools and 3 Secondary Schools inspected	<ul style="list-style-type: none"> <li>• Preparation of inspection (Identification of Schools, Checklist and timeframe)</li> <li>• Inspection of the Schools</li> </ul>	14,816,000	MINEDUC	
47	Children from childcare institutions (orphanages, centres for streets children ) reintegrated into family and alternative family based care	Number of children reintegrated into families	9 children were placed into families in FY 2015/16	18 children in the Rehabilitation centers reintegrated into families by June 2017	5	7	6	<ul style="list-style-type: none"> <li>• Organize awareness campaign on encouraging families to receive children</li> <li>• Pre-reintegration home visits to families of all identified children by June 2017</li> <li>• Sensitize street children about reintegration into families</li> <li>• Reintegrate the street children into families by June 2017</li> </ul>	11,816,000	District MIGEPROF, NCC, FBOs, JADF	
48			17 from orphanages were placed into families in FY 2015/16	5 children in the orphanages reintegrated in families by June 2017	3	2	2	<ul style="list-style-type: none"> <li>• Report on children reintegration produced</li> </ul>			
49	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	% of social problems ( street children, dropout, malnutrition, GBV cases) resolved at cell level	100% of social problems presented to authority level ( street children, dropout, malnutrition, GBV cases) resolved at cell level	Social Problems presented to Cells authorities resolved at 100%	100%	100%	100%	<ul style="list-style-type: none"> <li>• Put in place and operationalize the committee at cell level</li> <li>• Identify families with social problems in village of District</li> <li>• Attach families with social problems to committee for socio problem resolutions</li> <li>• Conduct regular monitoring and reporting</li> </ul>	1,500,000	District MINALOC, MIGEPROF, NCC, FBOs, JADF	
<b>Outcome 19: Adults productivity increased</b>											
50	Adults Literacy increased	Number of adults trained	3,905 new adult taught under literacy campaign	5,115 new adult taught under literacy campaign	1200	1400	1200	<ul style="list-style-type: none"> <li>• Identification and Update of list of illiterate people</li> <li>• Mobilisation of illiterate people</li> <li>• Identification and mobilisation of stakeholders</li> <li>• Training</li> <li>• Certification</li> </ul>	5,000,000	MINEDUC	
<b>HEALTH</b>											
<b>Outcome 20: Increase financial accessibility in health.</b>											
51	Community health based insurance strengthened.	% of people covered under Community Based Health Insurance	71% of people covered under Community Based Health Insurance	100% of the population of male covered under Community Based Health Insurance	80%	100%		<ul style="list-style-type: none"> <li>• Mobilisation of HHs and population</li> <li>• Establishment of community health insurance scheme committees</li> </ul>	2,000,000	MOH/District	
<b>Outcome 21: Increase access to equitable and high quality MNCH services</b>											
150,000											



S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Frw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
52	Maintain skilled births attendance above 90%	% of women delivered with skilled birth attendance in health facilities	96%	97%	97%	97%	97%	<ul style="list-style-type: none"> <li>Sensitization of women through community health workers</li> <li>Community mobilisation for delivering at health centers</li> <li>Monitoring</li> </ul>	150,000	MOH/District	
53	Population control using modern family planning methods increased	% of population using modern family planning methods	65.7% of population are using modern family planning methods	67.5%	67.5%	67.5%	67.5%	<ul style="list-style-type: none"> <li>Mobilisation of population on family planning</li> <li>Supervision of FP activities</li> </ul>			
<b>Outcome 22: Promote culture and sports</b>											
54	Genocide memorial sites are constructed and rehabilitated	Number of genocide memorial sites maintained and rehabilitated	4 constructed and rehabilitated	construction of Mayunzwe and Rehabilitation and maintenance of Kinazi and Kabagari Memorial sites	40%	75%	100%	<ul style="list-style-type: none"> <li>Procurement process</li> <li>Construction works</li> <li>Monitoring and provisional handover</li> </ul>	115,000,000 115,000,000	District	
<b>GENDER AND FAMILY PROMOTION</b>											
<b>Outcome 23: Improve family welfare and fight against GBV</b>											
55	"Umugoroba w'ababyeyi" operationalized	Number of village whereby Umugoroba w'ababyeyi sessions organized through Umugoroba w'Ababyeyi	Umugoroba w'Ababyeyi organized at village level	Umugoroba w'Ababyeyi organized at village level every month	Umugoroba w'ababyeyi organized 3 times at village level	Umugoroba w'ababyeyi organized 3 times at village level	Umugoroba w'ababyeyi organized 3 times at village level	<ul style="list-style-type: none"> <li>operationalize the existing committee at village level</li> <li>Identify families with social problems in village of District</li> <li>Conduct regular monitoring and reporting</li> </ul>	1,800,000	District + NWC	
<b>Pillar: Good Governance</b>											
<b>Governance and decentralization</b>											
<b>Outcome 24: Enhanced citizen participation</b>											
56	Access to public services Enhanced	Number of public offices constructed	Mbuye Sector office constructed at 15%	Mbuye Sector office Constructed, Kabagali and Byimana Sector				<ul style="list-style-type: none"> <li>Transfer of Money to Sector Level</li> <li>Tender process in Sector execution</li> <li>Monitoring and provisional handover</li> </ul>	62,000,000 50,000,000	LODA	
57	Umuganda value increased	Value of Umuganda works in RWF	473,945,400 frw	474,445,400 frw	118,611,350	118,611,350	118,611,350	<ul style="list-style-type: none"> <li>Avail of Umuganda Action Plan</li> <li>Organisation of umuganda monthly activities</li> <li>Monitoring and reporting</li> </ul>	2,500,000	District	
58		Number of Governance Month organized	Governance month organized once a year	Governance Month organized	1 Governance month organised			<ul style="list-style-type: none"> <li>Preparation, in collaboration of all local leaders, of governance month</li> <li>Conducting governance month, Consolidation and submission of report</li> </ul>	4,500,000	District	
59		Number of KAGAME Cup competition organised	Umurenge Kagame cup competition organised	Umurenge Kagame cup competition organised	1 Umurenge Kagame cup competition organised	1 Umurenge Kagame cup competition organised	1 Umurenge Kagame cup competition organised	<ul style="list-style-type: none"> <li>Preparation, in collaboration of all local leaders, of Kagame cup</li> <li>Conducting gKagame cup, Consolidation and submission of report</li> </ul>	5,000,000	District&LODA A	





S	OUTPUT	INDICATOR	BASELINE	TARGET	Targets/milestones				ACTIVITIES	BUDGET ALLOCATED (Ftw)	STAKEHOLDERS
					Q1	Q2	Q3	Q4			
<b>Outcome 25: Cultural values and norms promoted</b>											
	Civic education enhanced	Number of people trained in ITORERO program	1474 Intore are trained	1,535 Intore of Urugero trained at Sector and School.			1485 students trained		<ul style="list-style-type: none"> <li>Identify students completing secondary school</li> <li>Identification of training sites</li> <li>Monitoring of Urugero activities</li> </ul>	49,361,750 43,801,750	DISTRICT
60											
	Reconciliation programmes promoted	Number of Ndi Umunyarwanda dialogues realized at Village, cell, Sector, District level.	Ndi Umunyarwanda dialogues realized : one at District, one at sector two at cell and four at village level	Ndi Umunyarwanda dialogues 8 times	2	2	2	2	<ul style="list-style-type: none"> <li>Community mobilisation on Ndi umunyarwanda dialogue 4 times at village level, twice at cell level and once at Sector and District Level</li> <li>Follow up</li> </ul>	5,560,000	NURC/DISTRICT
61											
<b>OUTCOME 26: Access to equitable justice ensured</b>											
	Citizens complaints received and resolved	% of cases resolved	98% of citizens complains received and resolved	100% of complains received and resolved according to existing instructions and regulations	100%	100%	100%	100%	<ul style="list-style-type: none"> <li>Follow up of citizens complains resolution through imeko z'abatwage</li> <li>Organisation of weekly session of citizens complains resolution</li> <li>Reporting</li> </ul>	600,000 300,000	District
62											
	Court of law judgment executed	% of Court of law judgment executed	94% of judgements executed	96% of judgements executed	96%	96%	96%	96%	<ul style="list-style-type: none"> <li>Mobilize the bailiffs to finish all judgement</li> <li>Cases of judgements executed registered</li> <li>Judgements execution</li> </ul>		District
63											
									<ul style="list-style-type: none"> <li>Mobilize the bailiffs to finish all judgement</li> <li>Cases of judgements executed registered</li> <li>Judgements execution</li> </ul>	300,000	
64											
<b>ICT</b>											
<b>Outcome 27: Enhanced information flows and participation of the population through established and new channels.</b>											
	Awareness and penetration of ICTI at local government levels enhanced	number of trainees in BDCs	854 people trained in Irembu use	1180 people trained on Irembu use	295 people trained on Irembu use	295 people trained on Irembu use	295 people trained on Irembu use	295 people trained on Irembu use	<ul style="list-style-type: none"> <li>Identification of people to be trained</li> <li>Development of modules</li> <li>Conduct training</li> </ul>	500,000	RUHANGO DISTRICT
65											
									<ul style="list-style-type: none"> <li>To collect informations</li> <li>Analysis of information,</li> <li>To host successful stories on district website</li> </ul>		
66											
<b>PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)</b>											
<b>Outcome 28: Enhanced Public Accountability</b>											
	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	80% Auditor General's recommendations implemented	100% of Auditor General's recommendations implemented	86.3%	90%	95%	100%	<ul style="list-style-type: none"> <li>To avail implementation plan of OAG recommendations</li> <li>Organisation of monthly PFM meetings</li> <li>Monitoring and Evaluation</li> </ul>	3,000,000 3,000,000	District
67											
<b>TOTAL</b>											
											5,336,796,497





# REPUBLIKA Y'U RWANDA

