

NYAGATARE DISTRICT ACTION PLAN 2018-2019

No	Programme	Sub Programme	Output	Indicators	Baseline	Targets/Milestones				Annual Targets	Activities to Deliver output
						Q1	Q2	Q3	Q4		
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1: Agricultural production for priority crops increased											
AGRICULTURE											
OUTCOME 1: Increased Agricultural Productivity											
1	Agriculture	Increase agriculture productivity	Enhanced food security through a sustainable land use and input use	Ha of land consolidated on priority crops	Land consolidated o Rice: 4,461 Ha, o Maize : 32,787.3Ha o Beans:37,389 Ha, o Soybeans: 299 ha Total 75,136.3.3Ha	-	Land consolidated oRice: 2,250Ha, oMaize : 22,778 Ha , o Beans: 11,960 Ha, o Cassava: 250 Ha ; o Soybeans:	-	Land consolidated o Rice : 2,250 Ha, o Maize : 12,181Ha , o Beans: 22,778 Ha , o Soybeans:323 Ha , o Vegetables: 431 Ha Total: 37,963Ha	Land consolidated o Rice: 4,500 Ha, o Maize : 34,959 Ha , o Beans: 34,738 Ha, o Cassava: 550 Ha, oSoybeans: 523 Ha, oVegetables: 1,412 Total: 76,682 Ha.	1.Preparation of Twigire Muhinzi Lists, 2.Meeting with sector agronomist and all stakeholders 3. Request of seeds and fertilisers, 4.Land preparation and planting activities, 5.Application of insecticides, 6.Harvesting, Storing and selling.
2			Agriculture Productivity Increased.	Quantity of subsidized fertilizers bought by farmers (Kg)	DAP:1,189,387 Kg, UREA: 938,814 Kg, NPK: 480,784 Kg		DAP:640,607 Kg, UREA:495,855 Kg, NPK: 218,312 Kg		DAP:274,546 Kg, UREA:212,509 Kg, NPK: 218,311 Kg	DAP:915,153 Kg, NPK: UREA:708,364 Kg, 436,625 Kg TOTAL 2,060,142 Kg	MINAGRI /RAB 1.Tender process 2: Supply fertilizers to District MINECOFIN Budget transfert to District account NYAGATARE DISTRICT 1. Community sensitization on the use of fertilizers 2.Follow up, Payments of Fertilizers used
3				Quantity of subsidized seeds bought by farmers (Kg)	Maize:355,286 Kg Soya:6,000 Kg		Maize:214,123 Kg Soya:9,138 Kg		Maize:91,767 Kg Soya:21.322 Kg Total: 113089 Kg	Maize:305,890 Kg, Soya:30,460 Kg	
4			Agriculture inputs well distributed and payments well monitored.	Number of farmers registered using Smart Nkunganire System	-	-	21,312		15,653	36,965 farmers registered using Smart Nkunganire System	1. Mobilize farmers through TWIGIRE extension model, 2. Mobilize farmers to be registered in Smart Nkunganire System (SNS), 3. Follow Up
5				Number of farmer trained	683		630		630	1260 farmers trained	1. Identification the trainees, 2. To Monitor & Evaluate the training activity
6				Ha of Banana Plantation Rehabilitated.	1535ha of Banana plantation rehabilitated		100Ha	50ha	50ha	200ha of Banana Plantation Rehabilitated.	1. Identification the farmers who will rehabilitate their banana plantation, 2. To Monitor & Evaluate the banana rehabilitation activities
7				Ha of New Banana Plantation	-		20ha	20ha		40ha of New Banana Plantation	1. Mobilize farmers to plant Bnana, 2. Monitoring the Banana Seed Farmer Multpliers, 3. M & E of New Banana Plantation
8				Average yields of priority crops on Consolidated land	Maize : 4.2T, Beans: 1.2T , Rice : 5.7T ,			o Maize: 4.5T/Ha ; o Beans: 1.3 T/Ha o Rice: 6T/Ha ;		o Maize: 4.5T/Ha ; o Beans: 1.3 T/Ha ; o Rice: 6T/Ha ;	1. Mobilize farmers through TWIGIRE extension model 2. Preparation of agriculture seasons 3. Distribution of improved seeds

9				Number of Ha irrigated through small scale irrigation	431 Ha irrigated through small irrigation	-	100Ha	50 Ha	30 Ha	180Ha irrigated through small scale irrigation	1.Meeting with sector agronomist, 2. Receiving the application form from farmers, 3. Meeting of DISC (District Steering Irrigation Committee to approve their requests, sent the lists of the beneficiaries approved to SP to allow them to supply the equipments, 4.Monitoring and evaluation of activity.
10				Number of Ha Irrigated at large scale.	4661ha ha irrigated land at large scale		2250ha	250ha	2500ha	5000ha	1.Field visit the irrigated sites, 2.To organize the meeting with Water users Organization fo better management irrigation activities
11				Number of Ha Mechanized	5035ha of Mechanized land	500ha	2000ha	1000ha	1500ha	5000ha	1.To organize the meeting with farmer cooperatives fo adopte agriculture mechanization technology, 2.To monitor and evaluate agriculture mechanization activities
12				Ha of land used for seeds multiplication	185ha land used for seeds multiplication		125Hha		150ha	275ha	1.To organize the meeting with Seed multipliers farmers & farmer cooperatives /Companies , 2.To monitor and evaluate of seed multiplication sites
13			Post-Harvest production improved	Number of Tones stored.	7130 Tones of Maize production	-	-	500T	6500T	7000Tones	1.Identification of farmer cooperatives that will store their produce, 2.To record the production of farmer Coops stored
OUTCOME 3:Increased growth of traditional exports by 35% (Tea -\$ 73.4 million ,Coffee: \$ 76 million, Mining: \$ 285 million)											
14	Export		increased coffee production	Number of MT produced	731.8T of Coffee cherries production	-	-	200T	500T	700T	1.To organize the meeting with coffee farmers, 2.To record the Coffee cherries production
15				Number of tons of fully washed Coffee produced	146T of Fully washed Coffee produced	-	-	10T	80T	90 Tons of fully washed Coffee produced	1.To organize the meeting with coffee farmers, 2.To record the fully washed coffee produced
AGRICULTURE	OUTCOME 1: Increased Agricultural Productivity										
16			Increased yield of fruits	Number of mangoes trees and avocadoes planted			1983	850		2833	Grafting of fruits, follow up of fruits grafted, distribution and plantation, sensitisation meeting
Sector 4: ENVIRONMENT AND NATURAL RESOURCES											
Sector priority 1.5: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy											
Outcome 1.5.1:											
17			Forest cover increased and maintained	% Level of forest cover	44,612 ha		648 ha	278ha		926HA	Nurseries bed preparation, trees plantation, site mapping, monitoring of activities, sensitisation meeting
18			Increased agro-forestry practices	Number of ha of land under agro-forestry			4611HA	1976ha		6587HA	Nurseries bed preparation, site mapping, trees plantation, monitoring of activities, sensitisation meeting
19			Degraded forests rehabilitated	Number of Ha rehabilitated			4ha	2.38ha		6.38ha	Site identification, mapping of sites, tree plantation, follow up of activities
20			Environmental and Natural Resources Protected.	Number of Ha of Forest protected, Number of Park protected, Ha of rivers protected			122ha	122ha		244ha	Site identification, mapping of sites, tree plantation, follow up of activities
AGRICULTURE	OUTCOME 1: Increased Agricultural Productivity										

21	Environment	Increase wetland ecology and sustainability	Enhanced wetland management	Number of people removed from wetlands	-	10	10	10	10	40 people removed from wetlands	inspection of wetland, awareness campaign, removing illegal activities
22			Rainwater harvesting system improved	Number of rainwater water tanks installed	-		4		4	8 rainwater harvesting tanks installed in Gatunda and Tabagwe sectors	1. Identification of beneficiaries 2. Tender process 3. Supply 4. Installation 5. Monitoring and Evaluation
23		Increased awareness campaign on plastic bags use	Enhanced plastic pollution managed	Number of cases inspected	5	5	5	5	5	20 cases inspected	inspection of plastic use in bakeries, shops and supermarkets
24		Increase wetland landfill and fstp sustainability	Enhanced landfill and FSTP utilisation	Number of wastes managed and sorted	-	30T	30T	30T	30T	120T of wastes managed and sorted	waste collection, transport, sorting, and landfilling
25		Increase greening and beautification in Nyagatare city along the asphalt roads	Enhanced greening and beautification	Number of roads and green space greened and created	3	1	1	1	1	4 roads and green space greened and created	Site preparations, planting and follow up
26		Protection of Environment	Enhanced biogas plants constructed and rehabilitated	Number of Biogas constructed	425	10	10	10	10	40 Biogas constructed	Shortlisting of beneficiaries, supply and installation, follow up
27		Sustainable land management	Enhanced land management through erosion control	Number of ha of terraces constructed	9000	200	200	200	0	600 ha of terraces constructed	Monitoring
28		Increased inspection of quarrying and mining	Enhanced quarrying and mining	Number of quarries and mining sites that are friendly to Environment	-	10	10	10	10	40 quarries and mining sites that are friendly to Environment	Identification of the site to be inspected, establish the team to conduct the inspection, inspection itself.
OUTCOME 2: Increased animal resources productivity											
29		Increase animal resources productivity	Animal genetic improved	Number of AI calves born and registered	805 calves born registered	100	250	300	300	950 calves born and registered for cows inseminated within the fiscal year 2017/2018	meeting with sector vets, inseminator and partners on calves identification, Approvision of calves registration certificates and ear tags for RAB, CALVES IDENTIFICATION BY SECTOR VETS
30			3,000 cows inseminated	Number of cows inseminated	2,618 cows inseminated	400	600	1,000	1,000	3,000 cows inseminated	meeting with sector vets, inseminator and partners semen approvision AI through induction and natural heat Pregnancy diagnosis
31			Animal diseases controlled	Number of livestock's vaccinated against diseases		FMD:20000, BQ:5,000	LSD: 20000, BQ: 25000, FMD:15000, Rabies:50	LSD: 15000, BQ: 15,000, FMD:5000, Rabies:50, Brucellosis: 3,500	LSD: 10000, RVF: 15000, Rabies: 100, Brucellosis: 3,500	45,000 cattle vaccinated against LSD, 45,000 against BQ, 40 000 against FMD, RVF: 15000, Rabies:200, Brucellosis: 7,000	Vaccination sites identification meeting with Chairmans of Mccs and comity of union of Dairy Farmers for looking how farmers can contribute for purchasing vaccines meeting with sector vets and vaccinators Farmer's mobilisation on LSD, Rabies and RVF vaccination vaccines approvision LSD, Rabies and RVF Vaccination Farmer's mobilisation on BQ, Brucellosis and FMD vaccination vaccines approvision BQ, Brucellosis and FMD Vaccination
32			Milk production increased	Number of Ha of different varieties of grasses planted and % of Pasture rehabilitated	252 hectares planted for 52 pasture	125 hectares will be planted for 45 pastures	-	100 hectares will be planted for 30 pastures	-	225 hectares for 75 pastures	meeting with chairman of cooperatives

33				Litters of milk sold through MCCs	15 MCCs received 56000 milk/ day	24000 milk received /day	35500 milk received /day	45000 milk received /day	55000 milk received /day	60000 milk received /day	encouraging Sector Vets to Mobilize Farmers to sell the milk to Mccs
											Follow up
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT (To include targets for Exports, Tourism and jobs to be created)											
OUTCOME 5: Increased productive Jobs through entrepreneurship and business development											
34			Productive Jobs Increased	3792 productive jobs created	3792 Productive jobs increased	838 new productive jobs created	1000 new productive jobs created	2500 new productive jobs created	2000 new productive jobs created	6,338 new productive jobs created	1. Identification of projects which will provide jobs 2. Mobilization of people to create and to look for jobs 3. Follow up of people employed & Visit those who have created new jobs 4. Produce Internal Monthly report & External
35			Start up SMEs Coached	Number of start up MSMEs coached	600 Start up MSMEs develop bankable projects by Business development Advisors using Vouchers	Coach 100 Start up MSMEs to develop bankable projects	Coach 124 Start up MSMEs to develop bankable projects	Coach 200 Start up MSMEs to develop bankable projects	Coach 200 Start up MSMEs to develop bankable projects	Coach 624 Start up MSMEs to develop bankable projects	1. List of MSMEs Coached -reports of vouchers 2. Meeting with BDAs, SACCOs To Facilitate Private Persons to Access Loans by Use of Voucher.
36			New SMEs accessing start up toolkit loan facility	Number of new SMEs accessing start up toolkit loan facilitated	24 Hands on skills graduates accessing start up tool kit/Equipment	10 Hands on skills graduates accessing start up tool kit/Equipment	10 Hands on skills graduates accessing start up tool kit/Equipment	50 Hands on skills graduates accessing start up tool kit/Equipment	42 Hands on skills graduates accessing start up tool kit/Equipment	112 Hands on skills graduates accessing start up tool kit/Equipment	Working hand in hand with TVET, Follow up of youth graduates, 2. Report available in time 3. Meetings with Youth Graduates from TVET to Access Opportunities of Tool Kits
37			5.2. SMEs supported to access finance	Number of SMEs supported to access finance through BDF guarantee and grant scheme	None	Identification of beneficiaries	2. Meeting with BDF, BDAs, and SACCOs	Mobilize youth and women MSMEs to access finance through BDF guarantee.	10 SMEs supported to access finance through BDF guarantee and grant scheme	10 SMEs supported to access finance through BDF guarantee and grant scheme	1. Identification of beneficiaries 2. Meeting with BDF, BDAs, and SACCOs 3. Mobilize youth and women MSMEs to access finance through BDF guarantee. 4. Provide information on the modalities of accessing the Guarantee 5. Follow up of financed projects
38			ICPC (Agakiriro) developed	Number ICPC (Agakiriro) Functioning	None		1 ICPC (Agakiriro) Functioning			1 ICPC (Agakiriro) Functioning	1. Meetings with with PSF on ICPC Operations. 2. identification of beneficiaries to Occupy in ICPC, 3. operational reports
39			Capacity Building for Cooperatives	Number of Cooperatives facilitated in capacity building	150 cooperatives were trained	10 cooperatives trained	10 cooperatives trained	10 cooperatives trained	20 cooperatives trained	20 cooperatives trained	1. Needs assessment, 2. development of training modules, 3. identification of cooperatives to be trained, 4. training of cooperatives, 5. follow up of trained cooperatives
40			SMES and Cooperatives visited	number of SMES and Cooperatives visited	300 SMES and Cooperatives visited	20 SMES and Cooperatives visited	20 SMES and Cooperatives visited	20 SMES and Cooperatives visited	20 SMES and Cooperatives visited	60 SMES and Cooperatives visited	1. identification of cooperatives to be visited, 2. field visits to cooperatives
41			Cooperatives formed	Number Cooperatives formed	296 Cooperatives formed	5 Cooperatives formed	5 Cooperatives formed	5 Cooperatives formed	5 Cooperatives formed	20 new Cooperatives formed	1. Mobilisation of people to form cooperatives, 2. evaluation of cooperative documents applying or legal personality, 3. issue of templary workig documents
42			7 Local Competitiveness Facility (LCF) Projects supported	Local Competitiveness Facility (LCF) Projects supported	7 Local Competitiveness Facility (LCF) Projects supported	2 Local Competitiveness Facility (LCF) Projects supported	2 Local Competitiveness Facility (LCF) Projects supported	2 Local Competitiveness Facility (LCF) Projects supported	2 Local Competitiveness Facility (LCF) Projects supported	8 Local Competitiveness Facility (LCF) Projects supported	1. Call for project proposals submission 2. Evaluation of Selected Projects 3. Funds disbursement 4. Monitoring of funded projects

43	Trade and Industry development	Processing Plant	Nyagatare maize processing Plant constructed at 10%	Completion rate of works	Site identified	Expropriation	Preparation of study	Nyagatare maize processing Plant constructed at 5%	Nyagatare maize processing Plant constructed at 10%	Nyagatare maize processing Plant constructed at 10%	1.Site identification , 2.Expropriation ,3 preparation of terms of reference,tender process, 4,study development
SECTOR: ENERGY											
OUTCOME 6: Electricity access to Productive uses increased											
44			6.1. Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	2 Productive use areas connected to electricity	Administrative data			3	5	8
45			Security maintained through street lighting	Number of Km of public lights installed	None	Administrative data			3 Km of Street lights installed in Rukomo Trading Center at 60%	3 Km of Street lights installed in Rukomo Trading Center at 100%	3 Km of Street lights installed in Rukomo Trading Center at 100%
46				Number of km of public light	None	Administrative data	3km of street lights alongside Nyagatare-Nshuri road installed at 15%	3km of street lights alongside Nyagatare-Nshuri road installed at 40%	3km of street lights alongside Nyagatare-Nshuri road installed at 100%		3km of street lights alongside Nyagatare-Nshuri road installed at 100%
SECTOR: TRANSPORT											
OUTCOME: Improved riding quality and level of service for road network											
47			Road quality upgraded (where applicable)	Number of Km of road upgraded	60.5 Km of feeder road rehabilitated		VUP/CPW Beneficiaries identification and approval of enrollment lists	51 Km of feeder road in 8 Sectors through VUP / CPW rehabilitated at 30 %	51 Km of feeder road in 8 Sectors through VUP /C PW rehabilitated at 70%	51 Km of feeder road in 8 Sectors through VUP / CPW rehabilitated at 100 %	1. VUP/CPW Beneficiaries identification and approval of enrollment list 2.Contract signing 3.Supervision of rehabilitation works
48			construction of tarmac road			construction of tarmac roads				feasibility and technical study for construction of tarmac in Nyagatare city	1. tender process 2. preparation inception report 3. preparation of draft report 4. preparation of final report 5. provisional and final validation
49			Rehabilitation Gataba- Karambo bridge	Percentage of works completed	None	20%	50%	100%	Gataba- Karambo bridge rehabilitated at 100%	Gataba karambo bridge rehabilitated	1.tendering 2. contract signing 3. construction and supervision
50			Kajevuba bridge rehabilitation(between katabagemu and mimuli)	Percentage of works completed	None	20%	50%	100%	Kajevuba bridge (between Katabagemu and mimuli) rehabilitated at 100%	Kajevuba bridge rehabilitated(between katabagemu and mimuli)	1.tendering 2. contract signing 3. construction and supervision
51			Feeder roads development	Number of Km of Feeder roads rehabilitated	None			30%	60%	Rukomo-Cyabayaga (5Km) feeder road in Rukomo Sector rehabilitated at 60%	1.Tender process 2.Supervision of construction works.
52				Number of Km of Feeder roads rehabilitated	None			30%	50%	Pont Ngoma-Hunga (5Km) feeder road in Mukama Sector rehabilitated at 50%	Pont Ngoma-Hunga (5Km) feeder road in Mukama Sector rehabilitated at 50%
53		IMPROVEMENT OF INFORMAL SETTLEMENT IMPROVED	Households living in grouped settlements increased	Number of Households settled in grouped village	89,687hhs settled in planned villages	Mobilisation of HHs to settle in grouped village	Mobilisation of HHs to settle in grouped village	Mobilisation of HHs to settle in grouped village	Mobilisation of HHs to settle in grouped village	963 New household settle in grouped settlement	1. correspondance with sectors to start mobilisation 2..Mobilisation of hhs to settle in grouped villages

54			Land transaction processed	Number of application received	000 transactions processed	Mobilisation of people	conduct land week in district to speed up service delivery to people	Mobilisation of people	conduct land week in district to speed up service delivery to people	land transaction(transfer of ownership) processed that gives 70,000,000rwf	1.mobilisation of people 2.organise land week in the district
55		e-filing promoted	physical and e-filing improved	Number of documents filed	physical filing	sorting of documents to be filed	scanning the document to be filed	electronic filing of documents	electronic filing of documents	OSC documents(land documents, contract p. documents and resolved land related cases) received from 2016 will be filed electronically	1. sorting of documents to be filed 2.scanning the document to be filed 3. filing of documents
SECTOR: SPORT AND CULTURE (Matters related to Construction of stadia, Creative Arts Industries and other income generation oriented activities)											
OUTCOME: Increased sports and recreational infrastructure											
56			District Stadium constructed	Completion rate (%) of Stadium construction works	Site installed	Administrative data		Nyagatare stadium constructed at 15%	Nyagatare stadium constructed at 35%	Nyagatare stadium constructed at 50%	Nyagatare stadium constructed at 50%
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
OUTCOME: Forest coverage maintained and increased											
OUTCOME 1: Integrated and sustainable land management to maximize reliable, efficient and productive investments											
57			Output 1: Integrated and harmonized land information in a paperless land register for an optimized land management	Indicators: % of state land parcels registered	Baseline:(refer to the next sheet of registered parcels by district)	RLMUA and Districts	Identification and approval of state land parcels by cell land committees at 50%	Identification and approval of identified state land parcels by cell land committees at 100%	Data entry of state land parcels into LAIS at 50%	Data entry of state land parcels into LAIS at 100%	All state land parcels registered at 100%
SECTOR: ICT											
Outcome: Increased internet connectivity to productive use areas											
58	Administrative and support services	Management support	Internet connection rolled out to Local Government institutions	Number of institutions (Administrative offices, Schools, Health facilities) connected to Internet	None		17 Cell Offices, 9 Schools and 11 Health Centers connected to 4G Internet			17 Cell Offices, 9 Schools and 11 Health Centers connected to 4G Internet	1. Site Identification, 2.Installation exercise 3. Follow up
SOCIAL TRANSFORMATION PILLAR											
SECTOR: SOCIAL PROTECTION											
Outcome:Increased access to social security and income support programmes, particularly among vulnerable older people, people with disabilities, households with low labor capacity and other poor families											
59		Support to Genocide survivors	vulnerable genocide survivors are provided direct support	Number genocide survivors provided with direct support support	211 genocide survivors has been supported thourth direct support	211 genocide survivors will be supported thourth direct support	211 genocide survivors will be supported thourth direct support	211 genocide survivors will be supported thourth direct support	211 genocide survivors will be supported thourth direct support	211 genocide survivors will be supported thourth direct support	1.Payments 2.Monthly report
60			survivors are provided direct support	Number of Incike	15 genocide survivors has been supported thourth direct support	15 genocide survivors has been supported thourth direct support	15 genocide survivors has been supported thourth direct support	15 genocide survivors has been supported thourth direct support	15 genocide survivors has been supported thourth direct support	15 genocide survivors has been supported thourth direct support	1.Payments 2.Monthly report

61	SUPPORT TO VULNERABLE GROUPS	Social assistance provided to extremely poor and vulnerable groups	Number of income generating projects initiated by vulnerable groups supported	5 projects income generating initiated by vulnerable groups has been supported	1.Request project at sectors levels 2.Identification of projects 3.selection	Sent fund at sector level	1.financing project	1.Monitoring 2.Report	5 projects income generating initiated by vulnerable groups will be supported	1.Idification of project 2.selection of projection 3.financing funding 4.Monitoring
62			Number of Vulnerable households supported to get shelter	10 Vulnerable households had been given get shelter	10 old Single houses for Genocide Survivors replaced by new ones at 10%	10 old Single houses for Genocide Survivors replaced by new ones at 40%	10 old Single houses for Genocide Survivors replaced by new ones at 80%	10 old Single houses for Genocide Survivors replaced by new ones at 100%	10 Vulnerable households wii be supported to get shelter	1.Selection 3.Monitoring 2.Contact
63		children from vulnerable historically marginalized households supported to complete vocational training	Number of historically marginalized student supported in TVT or universities	0					7 historically marginalized student will be supported	7 historically marginalized student will be supported
64		Output 1:Sustainable graduation from extreme poverty for VUP beneficiaries supported	Number of HH beneficiaries of Asset Transfer Grant	218 household receiving asset transfers grants (ATG)		identification and Selection	230 HHs will be receiving asset transfers grants (ATG)	Monitoring	230 HHs will be receiving asset transfers grants (ATG)	1.Identification of ATG beneficiaries 2. Tender process 3.Proviging support to ATG beneficiaries
65	SUPPORT TO PEOPLE WITH DISABILITIES	Projects for PWD are financed	Number of projects financed	4 Projects has been supported	Request of projects from sectors level	Identification and selection	financing project	Monitoring	4 Projects will supported	idification of project selection of projection financing funding Monitoring
66			Number of PWD assisted in assistive devisices	100 PWD assisted inassistive devisices			100 PWD will be assisted in assistive devisices	Monitoring	100 PWD will be assisted in assistive devisices	1.selection 2.Ditribution 3.Monitoring 4.Report
67		Monthly and quarterly coordination meetings for PWD are well organised and conducted	Number of meetings organised and conducted	3 coordination meetings for PWD are well organised and conducted					1 coordination meetings for PWD are well be organised and conducted	1 coordination meetings for PWD are well be organised and conducted
OUTCOME 2: Reduced Vulnerable families										
68	VUP/ DIRECT SUPPORT	Output :Direct Support delivered to extremely poor households headed by females & males without labor	Number of beneficiaries supported in DS	1976 household has been supportrd	1980 HH beneficiaries will be supported with VUP Direct Support (DS)	1980 HH beneficiaries will be supported with VUP Direct Support (DS)	1980HH beneficiaries will be supported with VUP Direct Support (DS)	1980 HH beneficiaries will be supported with VUP Direct Support (DS)	1980HH beneficiaries will be supported with VUP Direct Support (DS)	1.Identification of beneficiarries 2.Enrollment list approval 3.Provision of Ds to beneficiares 4.Monitoring of activities 5.Monthly and qarterly reporting
69	VUP/ DIRECT SUPPORT		% of VUP DS payments made within 10 days after the end of month	98% of VUP DS payments made within 10 days after the end of month	100% of VUP DS payments made within 10 days after the end of the month	100% of VUP DS payments made within 10 days after the end of the month	100% of VUP DS payments made within 10 days after the end of the month	100% of VUP DS payments made within 10 days after the end of the month	100% of VUP DS payments made within 10 days after the end of the month	1.Payroll preparation 2.timely payment 3.Monitoring 4.Monthly and quarterly reporting
70	CLASSIC PUBLIC WORKS	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Average number of working days gained per VUP PW beneficiaries households per year.			15 Days	35 Days	22 Days	72 working days gained by HHs beneficiary employed under VUP PWs	1. Monitoring of Elaboration of targeting list for beneficiaries. 2.Payroll preparation 3.Monitoring timely payment
71		Labour intensive extended to the extreme poor households headed by female and males	Number of PW male and famales beneficiaries employed in VUP/PW	4168 household males and famesles beneficiaries employed in cPW			4,815 HHs employed under cPW	4,815 HHs employed under cPW	4,815 HHs employed under cPW	4,815 HHs employed under cPW

72				% of VUP cPW payments made within 10 days after the end of the working period	98% of VUP cPW payments made within 10 days after the end of the working period		100% of VUP cPW payments made within 10 days after the end of the working period	100% of VUP cPW payments made within 10 days after the end of the working period	100% of VUP cPW payments made within 10 days after the end of the working period	100% of VUP cPW payments made within 10 days after the end of the working period	NYAGATARE DISTRICT 1. Monitoring of Elaboration of targeting list for beneficiaries. 2. Payroll preparation 3. Monitoring timely payment
73		Expanded PW beneficiaries	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of beneficiaries supported ePW in Gatunda, Karama, Kiyombe, Matimba, Mukama, Museri Sectors	274 beneficiaries supported ePW		1168 HHs employed under ePW	1168 HHs beneficiaries supported ePW	1168 HHs employed under ePW	1,168 HHs employed under ePW	1. Selection of beneficiaries representatives 2. Implementation of project 3. Monitoring of activities 4. Monthly and quarterly report
OUTCOME 3: Vulnerable groups supported for self sustainability											
74		FINACIAL SERVICES	Fully fonctionning of Financial Services Component	Number of financial services projects supported	278 projects had been received loans	50 Household benefiaires will be geven financial services loans	85 Household benefiaires will be geven financial services loans	85 Household benefiaires will be geven financial services loans	65 Household benefiaires will be geven financial services loans	285 projects will be received financial services loans	1. Meeting of Sacco Managers and social affairs 2. Mobilized the citezens to access financial service 3. Monthly report 4. Monitoring
Outcome: Increased coverage and delivery of core Social protection programs											
75			Recovery of Funds provided through Financial Services	Amount of Funds recovered from Financial Services loans (Frw)	10,757,125 frw of funds recoved		25,000,000	4,500,000	5,500,000	12,500,000 frw of Funds recovered from Financial Services loans (Frw)	1. Mobilization 2. Conduct recovery exercise 3. Reporting
76			Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	12,332 cows distributed to poor families through Girinka Program	Tender process	150 Cows distributed to poor families	350 Cows distributed to poor families	348 Cows distributed to poor families	848 Cows distributed to poor families through Girinka Program	1. Identification of cows beneficiaries, 2. Tendering, 3. Cows distribution, 4. Follow up
Outcome 4: DISASTER MANAGEMENT, PREVENTION AND RETURNEES ASSISTANCE											
77		DISASTER PREVENTION	Awereness Sensitization on Disaster Prevention	Number of Meeting held	16 awereness in community, 11 awereness in schools		1 awereness campaign in community	1 awereness campaign in schools	1. awereness campaign in community	3 awereness campaigns will be conducted	1. Mobilization 2. Narrative, Monthly and Quarterly Reports
78			Inspection of Disaster prevention facilities in public places	Number of inspection conducted	4 inspections		1. Inspection of secondary schools and health centers		1 Inspection of secondary schools and health centers	2. Inspection of secondary schools and health centers	1. Buildings supervised and checked 2. Narrative, Monthly and Quarterly Reports
79			Validation and Implementation of District Disaster Management Plan	DDMP Validated	1 DDMP Validated, 1 DIDIMAC Training, 2 DIDIMAC meetings, 6 SEDIMACs Training, 13 SEDIMACs meeting		Attend SEDIMACs meeting	Attend SEDIMACs meeting and 1 DIDIMAC meeting	Attend SEDIMACs meeting and 1 DIDIMAC meeting	3 meetings will be attended	1. Implementation of DDMP 2. Preparation of meetings 3. Narrative, Monthly and Quarterly Reports
Outcome: Extremely poor households have increased access to complementary livelihood development services for economic empowerment											
80			Access to basic needs by HHs in Ubudehe cat1 according to HH profiling and human security assessment report	Number of eligible HHs in ubudehe cat1 with access to agricultural fertilizers	None	444		300		744 eligible HHs in ubudehe cat1 with access to agricultural fertilizers	DISTRICT: Provision of agricultural fertilizers to eligible HH in Ubudehe Cat 1
81				Number of eligible HHs in ubudehe cat1 with access to agricultural improved seeds	None	444		300		744 eligible HHs in ubudehe cat1 with access to agricultural improved seeds	DISTRICT: Provision of agricultural improved seeds to eligible HH in Ubudehe Cat 1
82				Number of eligible HHs in ubudehe cat1 benefited small livestock	None			Provision of small stock to 75 HH	Provision of small stock to 65 HH	140 eligible HHs in ubudehe cat1 benefited small livestock	DISTRICT: Provision of small livestock to eligible HH in Ubudehe Cat 1
83				Number of eligible HHs in ubudehe cat1 benefited shelter	24 eligible HHs in ubudehe cat1 benefited shelter	Selection of beneficiaries	28 houses constructed at 20%	28 houses constructed at 50%	28 houses constructed at 100%	28 eligible HHs in ubudehe cat1 benefited shelter	DISTRICT: Provision of shelter to eligible HH in Ubudehe Cat 1

84			Number of eligible HHs in ubudehe cat1 with kitchen constructed	7,763/14,728 HHs without kitchen	70 kitchen constructed	70 kitchen constructed	87 kitchen constructed	87 kitchen constructed	314 eligible HHs in ubudehe cat1 with kitchen constructed	DISTRICT: Construction kitchen to eligible HH in Ubudehe Cat 1	
85			Number of eligible HHs in ubudehe cat1 benefited toilets/latrines	1,863/14,923 HHs without toilets	70 Toilets constructed	70 Toilets constructed	87 Toilets constructed	87 Toilets constructed	314 eligible HHs in ubudehe cat1 benefited toilets/latrines	DISTRICT: Construction toilets/latrines to eligible HH in Ubudehe Cat 1	
86			Number of eligible HHs in ubudehe cat1 benefited kitchen gardens	7,763/14,728 HHs without kitchen garden	70 Kitchen gardens established	70 Kitchen gardens established	87 Kitchen gardens established	87 Kitchen gardens established	314 eligible HHs in ubudehe cat1 benefited kitchen gardens	DISTRICT: Construct .kitchen garden and provide to eligible HH in Ubudehe Cat 1	
87			Number of eligible individuals in ubudehe cat1 benefited from skills development	None		30 individuals benefited from skills development	40 individuals benefited from skills development	40 individuals benefited from skills development	110 eligible individuals in ubudehe cat1 benefited from skills development	DISTRICT: Provision of skill development to eligible individuals in Ubudehe Cat 1	
88			Number of eligible HHs in ubudehe cat1 benefited from off/on grid energy	2,491/15,191 HHs with off/on grid energy		150 eligible HHs in ubudehe cat1 benefited from off/on grid energy	150 eligible HHs in ubudehe cat1 benefited from off/on grid energy	150 eligible HHs in ubudehe cat1 benefited from off/on grid energy	450 eligible HHs in ubudehe cat1 benefited from off/on grid energy	DISTRICT: Provision of off/on grid energy to eligible HH in Ubudehe Cat 1	
OUTCOME 1: All schools, TVET have sufficient modern infrastructure, facilities and resources											
89	EDUCATION	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	1.10ld classrooms replaced by new ones	Number of old classrooms replaced	classrooms constructed	Tender process	19 old classrooms replaced by new ones	19 Old classrooms replaced by new ones	19 Old classrooms replaced by new ones at 100%	1.identification of sites 2. Tender process 3. rehabilitation works 4.Supervision	
90	EDUCATION		1.2 old classrooms rehabilitated	Number of classrooms rehabilitated	classrooms rehabilitated	Tender process	72 old classrooms rehabilitated	72 old classrooms rehabilitated	72 old classrooms rehabilitated at 100%	1.identification of sites 2. Tender process 3. rehabilitation works 4.Supervision	
91	EDUCATION		1.3 new classrooms constructed	Number of classrooms constructed	classrooms constructed	Tender process	41 new classrooms constructed	41 new classrooms constructed	41 new classrooms constructed at 100%	1.identification of sites 2. Tender process 3. rehabilitation works 4.Supervision	
92	EDUCATION		1.4 latrines constructed	Number of latrines constructed	latrines construction	Tender process	48 cubical latrines constructed	48 cubical latrines constructed	48 cubical latrines constructed at 100%	1.identification of sites 2. Tender process 3. rehabilitation works 4.Supervision	
93	EDUCATION		1.5 1 Incubation Center and 1 TVET Constructed	Number of TVET and Incubation centres constructed	Cyondo TVET constructed	Tender process	1 Incubation Center and 1 TVET Constructed	1 Incubation Center and 1 TVET Constructed	1 Incubation Center and 1 TVET Constructed	1 Incubation Center and 1 TVET Constructed at 10%	1.identification of sites 2. Tender process 3. rehabilitation works 4.Supervision
94	EDUCATION		1.6 Pre-primary classrooms constructed	Number of Pre-primary classroom constructed	none	Tender process	3 pre-primary classrooms constructed	4 pre-primary classrooms constructed	4 pre-primary classrooms constructed at 100%	1.identification of sites 2. Tender process 3. rehabilitation works 4.Supervision	
OUTCOME 2: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
95	EDUCATION	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	2.1 Education administrative statistics collected and timely registered through School Data management System (SDMS)	Rate of drop out reduced	none	Data entry in the SDMS	Data entry in the SDMS	Data entry in the SDMS	All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	1. Data entry in the SDMS 2. Quality assurance at district level	
96	EDUCATION		2.2 Repetition rate reduced in primary education	Rate of Repetition reduced	none	1. Register students for 2018 school year in SDMS	1. Register students for 2018 school year in SDMS	1. Register students for 2018 school year in SDMS	1. Register students for 2018 school year in SDMS	Repetition rate reduced from 4.3 % to 2.3 % in Primary education	1. Register all students for 2018 school year in SDMS 2. Quality assurance at district level
97	EDUCATION		2.3 Drop out rate in primary education and lower secondary reduced	students drop out rate reduced	none	Register students for 2018 school year in SDMS	Register students for 2018 school year in SDMS	Register students for 2018 school year in SDMS	Register students for 2018 school year in SDMS	Reduction from 5.9% to 2%	1. Register all students for 2018 school year in SDMS 2. Quality assurance at district level
OUTCOME 3: Increased access to adult basic education to improve adult literacy and numeracy											

98	EDUCATION	FORMAL EDUCATION	3.1 Illiterate Adults trained	Number of illiterate	4056 adult trained	illiterate people identified	new people trained in adult literacy	new people trained in adult literacy	new people trained in adult literacy	4150 new people trained in adult literacy	1. Identify adults to be trained and trainers 2. trainers will train adults 3. certificates awarded to the trainees
OUTCOME 4: Increased schools, teachers and students welfare											
99	EDUCATION	PRIMARY AND SECONDARY EDUCATION	4.1 Feeding Program in all secondary and TVET	Number of Students feed	100% of students of 9&12 YBE	1. collection of datas of students in 9 and 12 YBE to be feed. 2. mobilisation of parents participation 3. reporting	1. request of school feeding fees . 2. follow up of the program 3. reporting	1. request of school feeding fees . 2. follow up of the program 3. reporting	1. request of school feeding fees . 2. follow up of the program 3. reporting	98 % of students feedat school	1. mobilisation meeting. 2. request of school feeding fees . 3. supervision of the activity 4. reporting
100	EDUCATION		4.3 ECD centres support	ECD RWABIHARAMBA provided with equipments	16 ECD centres	Transfer fund to the sector account	follow up of the fund usage	follow up of the fund usage	follow up of the fund usage	1 ECD Centre ptovided with equipments	1. transfer fund to the sector account 2. follow up of the fund usage 3. reporting
101	EDUCATION		4.5. school inspection	schools inspected	139 schools	1. identification of schools 2. prepare checklist 3. reporting	1. supervision 2. Reporting	1. supervision 2. Reporting	1. supervision 2. Reporting	58 secondary school, 50 primary schools	1. identification of schools 2. prepare checklist 3. supervision 4. . reporting
102	EDUCATION		4.7 exam centers supervised	primary and secondary exams supervised	60 exam centres	1. identification of examination centers	1. visiting examination centers for better preparation 2. candidates sitting national exams 3. transfer of money to exam centers 4. reporting			63 exam centers	1. visiting examination centers for better preparation 2. candidates sitting national exams 3. Transfer of money to exam centers 4. reporting
103	EDUCATION		4.8. school hygiene and environment implemented	watertanks supplied	13 watertanks		1. delivery of watertanks to schools 2. payments			8 watertanks	1. Tender process 2. delivery of watertanks to schools 2. payments
104	EDUCATION		4.10. Girls education improved	suport to girls welfare	43 schools		1. request for transfer of funds to schools		report of how the fund was used	43 schools	1. request for transfer of funds to schools 2 . report of how the fund was used
Outcome 1: Improved maternal and child health											
105	Health	Maternal and child health	Ratio/100,000 Life births (LB)	Maternal mortality ratio	1.7%	1.6%	1.5%	1.4%	1%	1% of maternal mortality ratio	Mobilisation of communities on health facility delivery, Antenatal care, CBHI subscription, increase the number of health care providers.
106			Reduced ratio of neonatal deaths	Number of Neonatal deaths	1%	0.8%	0.7%	0.6%	0.5%	0.5% of neonatal deaths	Mobilisation of communities on health facility delivery, Antenatal care, CBHI subscription, increase the number of health care providers.
107			Increased proportion of children who receive the second dose of measles - rubella vaccine and others in general	The percentage of children who received the second measles' vaccine	85.1%	91%	87%	89%	91%	91% of children who received the second measles' vaccine	Mobilisation of communities on health facility delivery, Antenatal care, CBHI subscription, increase the number of health care providers.
108			Increased number of assisted deliveries	Percentage of births attended by skilled health professionals	84.3%	86%	88%	90%	91%	91%	Mobilisation of communities on health facility, Antenalt care, CBHI subscription mobilisation, increase the number of health care providers.
109			Assisted deliveries at Health facilities increased	4th Ante Natal Care (ANC) standard visit attendance (%)	21.8%	24%	26%	28%	30%	30% of 4th Ante Natal Care (ANC) standard visit attendance (%)	Mobilisation of communities on Antenalt care, CBHI subscription mobilisation, increase the number of health care providers.
110			Increased uptake of modern methods of family planning	FP modern method utilization rate	40.8%	43%	46%	50%	55%	55%	Mobilisation of communities on health facility delivery, Antenalt care, CBHI subscription mobilisation, increase the number of health care providers.

111			Teenage pregnancies reduced	Percentage of teenage pregnancies (15-19yrs)	7.2%	7.1%	7.1%	7.0%	6.8%	6.8%	Strengthen ASRH clubs in communities through education, educate parents and teachers on ASRH.
Outcome 2: Improved nutrition status											
112		Under 5 nutrition status	Reduced number of malnourished children	Proportion of children who were in red and yellow who graduated	7%	5%	3%	2%	1%	1% of children who graduated from red and yellow to green	Monthly screening of malnutrition, education of communities on good nutrition practices, encourage exclusive breastfeeding, education on family planning
113				Number of under 5 children given Milk	584	558	558	558	558	2,232	Monthly screening of malnutrition, education of communities on good nutrition practices, request for milk, Provision of milk, Supervision
114			Improved supervision of FBF program	Number of supervisions done	12	6	6	6	6	24 of supervisions done	Supervisions at health facilities, registration of new FBF beneficiaries, reporting
Outcome 3: Improved health care services											
115			Health Infrastructure increased	Completion rate (%) of construction works	Gatunda modern Health Center constructed at 52%	Administrative data	Gatunda Hospital constructed at 60%	Gatunda Hospital constructed at 68%	Gatunda Hospital constructed at 75%	Gatunda Hospital constructed at 80%	Gatunda Hospital constructed and completed at 80%
116		Health care services	Improved access to health care services	The number of new health posts constructed	29	1	1	1	1	1	1 Feasibility study, tendering, construction, supervision, equipping the facility.
117			Increased capacity of CHWs cooperatives	Number of trainings of CHWs cooperatives in cooperative and projects management	2	1	1	1	1	2	Train cooperatives, set action plans, business plans with them. Supervisions of their projects
118			Maintained % of health facilities with less than 5% of vital medical products stocked out increased	% of health facilities with less than 5% of vital medical products stocked out	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%	Early ordering of medications by health facilities, on time supply of medical products to HFs by District pharmacy, monthly reporting of the status of CBHI bills
119			Increased inspection of health care services in health facilities (public and private)	Number of inspections done	2	1	1	1	1	2	Supervision of HFs (private and public), meetings and reports
120			Improved coordination of health care facilities	Number of DHMT meetings carried out	4	1	1	1	1	4	Quarterly meetings
121			Improved coordination of health care facilities	Number of coordination meetings carried out	12	3	3	3	3	12	Monthly meetings at selected HF
Outcome 4: Strengthened disease prevention and control											
122		Disease prevention	Malaria prevention interventions are effectively implemented	Number of Malaria cases (reported, handled)	35,536	5500	6000	5500	4500	21,500	
123			Increased anti-HIV mobilisation	Number of people tested for HIV	983	300	400	500	700	1900	Avail esting products at HFs, mobilise communities on voluntary counselling and testing, do field testing, circumcision
Outcome 5: Improve hygiene and sanitation											
124	Health	Hygiene and sanitation	Clean and smart environment	The number of CAT 1 households with improved latrines	114530	78	78	78	80	314	Educate population on the importance of latrines, construct latrines

124			Increased hygiene inspections	Number of inspections in restaurants, hotels, markets, trading centers and schools	12	3	12	3	3	3	12	Carry out inspections in different areas
Outcome 6: Improve subscription of community based health insurance												
125		Health insurance	Insured community	The % increase of CBHI subscription	0%	25%	50%	100%	100%	100%	100%	1. Mobilisation of communities on early CBHI subscription in partnership with RSSB. And correction of errors in Ubudehe categories
SECTOR: ENERGY												
Outcome: Increased household access to Electricity												
126			Households connected to electricity	Number of new households on-grid connection	25,850 HHs connected to on electricity	Tender process		500 HHs connected to On grid electricity	1,500 HHs connected to On grid electricity	2,000 HHs connected to On grid electricity		1. Community sensitization on the use of On-grid electricity 1. Connect HHs to on grid electricity
127				Number of new households off-grid connection	9200		150	150	150	150	600 new households off-grid connection	1. Community sensitization on the use of off grid electricity 1. Connect HHs to off grid electricity
SECTOR: WATER AND SANITATION (Connections to Households)												
Outcome: Increased access to clean drinking water												
127	Water and Sanitation	Water Infrastructure	Urban Water Network extended and/or rehabilitated	Number of km constructed /rehabilitated	None			4km	4 Km		8 Km of extension of water supply system in Nyagatare city	WASAC project 2. Follow up of construction works NYAGATARE DISTRICT 1. Joint monitoring of project implementation
128	Water and Sanitation		Rehabilitation of boreholes	Number of Boreholes rehabilitated				15	15		30 boreholes regaabilited in defferent estors	1. identification of borehes to be rehabilitated 2.rehabilitation
129	Water and Sanitation		Rural Water Network extended and/or rehabilitated	Number of km constructed /rehabilitated	None			6km	8.5km		14.5 km of Rural Water Network extended and/or rehabilitated	WASAC project 2. Follow up of construction works NYAGATARE DISTRICT 1. Joint monitoring of project implementation
130	Water and Sanitation		New households accessing water infrastructure	Number of household accessing water	76,916	100	200	250	331		881 household accessing water	WASAC&DISTRICT 1.Completion of Musheru phase II water pipeline 2. Follow up of construction works
SECTOR: URBANIZATION AND RURAL SETTLEMENT (Here to only include issues like relocation of people from High Risk Zones while issues like promotion of secondary cities should be under Economic Transformation)												
Outcome: Increased access to improved settlement												
131			IDP Model village established	Completion rate of (X houses) in IDP Model village	Rwabiharamba IDP Model village established		Shonga IDP model village constructed (Modern Market) at 15 %	Shonga IDP model village constructed (Modern Market) at 30 %	Shonga IDP model village constructed (Modern Market) at 50 %	Shonga IDP model village constructed (Modern Market) at 50 %		NYAGATARE DISTRICT 1.Tender process 2. Follow up of construction works
SECTOR: SPORT AND CULTURE (This includes issues related to social features such as Memorial sites, recreational activities etc.)												
Outcome: Increased participation in Sports												
132			New Sports facilities created at cell level	Number of sports facilities rehabilitated at cell level			4	4	3		11 Sports facilities at cell level rehabilitation	NYAGATARE DISTRICT 1.Site identification 2. Rehabilitation of sports facilities 3.Maintenance
133			Monthly Mass Sports Events organized at Sector level	Number of Mass Sports events organized at Sector level		3	3	3	3		12 Mass Sports events organized at Sector level	1.Mobilization 2.Mass Sports events organized at Sector level 3.Reporting
GENDER AND FAMILY PROMOTION												
Outcome: Family cohesion strengthened												
134			Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	2 Inspections conducted by district on umugoroba w'Ababyeyi	1 Inspection conducted by district on umugoroba w'Ababyeyi	1 Inspection conducted by district on umugoroba w'Ababyeyi	1 Inspection conducted by district on umugoroba w'Ababyeyi	1 Inspection conducted by district on umugoroba w'Ababyeyi	1 Inspection conducted by district on umugoroba w'Ababyeyi	4 Inspections conducted by district on umugoroba w'Ababyeyi	1.Community sensitization to attendUmugoroba w'ababyeyi 2. Monitoring and reporting

135			Reintegration of GBV, Child abuse and human trafficking victims increased	Percentage of GBV, child abuse and human trafficking victims (by sex and by age) received reintegration support	None		80%	80%	80%	80% of GBV, child abuse and human trafficking victims (by sex and by age) received reintegration support	1.Community mobilization 2.Handling GBV, child abuse and human trafficking cases 3.Provision of reintegration support 4.Follow up
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR: GOVERNANCE AND DECENTRALIZATION											
OUTCOME : National Values, Ethics and National Service Promoted.											
136	ACCES TO JUSTICE				95% (131/137 Judgements executed)	Received judgements will be executed at 96%	Received judgements will be executed at 96%	Received judgements will be executed at 96%	Received judgement will be executed at 96%	Received judgements will be executed at 96%	DISTRICT : 1.Organizing meeting with local leaders on court decided cases execution. 2.Receive and execute court judgements 3.Follow-up of executed cases at sector levels
137			MAJ services at cell and sector level strengthened	Number of Abunzi, cell and sector executive secretaries and specific groups trained		97.3% of cases received should be settled by Abunzi	97.3% of cases received should be settled by Abunzi	97.3% of cases received should be settled by Abunzi	97.3% of cases received should be settled by Abunzi	97.3% of cases received should be settled by Abunzi	To execute Abunzi cases
138			Strengthen Community outreach program and use of e-Citizens complaints tracking software.	% Citizens issues/complaints recorded and resolved	85% of citizen complaints received and resolved at Administrative Level	87% of citizens' complaints received during community outreach program resolved	87% of citizens' complaints received during community outreach program resolved	87% of citizens' complaints received during community outreach program resolved	87% of citizens' complaints received during community outreach program resolved	87% of citizens' complaints received during community outreach program resolved	1. Receive citizen complaints 2. Conduct community outreach program 3. Solve citizen's complaints and provide feedback
139				CRVS framework strengthened and monitored.		10%	30%	50%	70%	70% of CRVS event (Birth, Death, Marriage and Divorce) timely recorded	1. Community sensitization on CRVS
Outcome: Improved governance, service delivery and accountability in Local Government											
140			Institutional capacity for service delivery and accountability developed	Percentage of citizen demands/complaints received and resolved via e-citizens complaint tracking system	None					70 % of citizen demands/complaints received and resolved via e-citizens complaint tracking system	
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome: Improved access to quality Justice											
141			Justice delivery at local level reinforced	Percentage of cases received and handled by MAJ staff	90 % of cases received and handled by MAJ staff	95%	95%	95%	95%	95% of cases received and handled by MAJ staff	Carry out sessions aimed at receiving and handling cases, Follow up
142				Percentage of Government funds recovered	None		15%	30%	40%	40%	Cases identification, Recovery of funds which Court ordered charges/damages for the benefit of the Government
143	YOUTH AND WOMEN	Support youth and Women cooperatives	3 youth and 3 women cooperatives to be supported	Number of youth and women cooperatives to be supported	6	Identification of youth and women projects 10%	Field Visist 20%	Selection of projects 30%	Financial support 100%	All projects were supported 100%	Request of cooperatives projects to be supported, Selection of projects to be supported, Financial support to cooperatives, Monitoring and evaluation
144	SPORTS AND CULTURE	Promotion of recreational activities	11 recreational grounds rehabilitated and operational	Number of recreational grounds rehabilitated	None	11 recreational grounds rehabilitated at30%	11 recreational grounds rehabilitated at70%	11 recreational grounds rehabilitated at 100%	11 recreational grounds rehabilitated at 100%	11 recreational grounds rehabilitated at30%	Identification of recreational grounds to be rehabilitated, Rehabilitation works
145			Sunrise FC financially supported	Number of clubs financially supported	1	Provision of Financial support	Provision of Financial support			Sunrise FC financially supported	Request of funds, Reporting

146		ITORERO	outpt 1.5 Cultural values and norms promoted through civic education	212 Intore deployed on Residential National services at District level.	2300 of S6 Leavers in 2018	1. Participants in Residential NS identified. 2. Sites for Residential NS in the District mapped 3. Residential National Service prepared	1. Training of Trainers for Residential National Service conducted 2. Residential National Service organised and conducted	Residential National Service managed & reported	Intore from Residential NS managed and involved in villages' activities	212 S6 leavers participate in Residential National Service	<ul style="list-style-type: none"> Identify and select trainers for the Residential National Service Gather Data of trainees for Residential NS <ul style="list-style-type: none"> Participate in the training of trainers for Residential National Service Monitor and report on the residential national service
147	UNITY AND RECONCILIATION			Number of "Ndi Umunyarwanda Dialogues at Village , Cell Level, Sector, and District Level	1 Ndi Umunyarwanda dialogues organized at cell level, Sector and 1 at district levels	Administrative data	1 Ndi Umunyarwanda dialogues organized at cell level	1 Ndi Umunyarwanda dialogues organized at sector level	1 Ndi Umunyarwanda dialogues organized at District level	1 Ndi Umunyarwanda dialogues organized at Cell, sector and District levels	1. Mobilization for Ndi Umunyarwanda dialogue, 2. Conducting dialogue, 3. Reporting
148		Unity and reconciliation activities	Selection of Abarinzi b'Igihango	Selection of Abarinzi b'Igihango	47 of Abarinzi b'Ig+F26:F29ihango selected at Cells and Villages level	Administrative data	Selection of Abarinzi b'Igihango selected at Cells and Villages level			Selection of Abarinzi b'Igihango selected at Cells and Villages level	1. Criteria of Abarinzi b'Igihango at all levels, 3. Selecting of Abarinzi b'Igihango at all level, 3. Award of Abarinzi b'Igihango selected
149			Renconciliation Month	Renconciliation Month	Renconciliation week	Renconciliation Month		Organising differents activities in Renconciliation month		Organising differents activities in Renconciliation month	1. Organising a meetin of preparation, 3. Organising Umuganda of Renconciliation month, 3. Reporting
150			Reconciliation Dialogues of Differents local leaders and Churches Leaders	Reconciliation Dialogues of Differents local leaders and Churches Leaders	Reconciliation Dialogues of Differents local leaders and Churches Leaders			Conducting Different Dialogues on Reconciliation of Differents local leaders and Churches Leaders		Conducting Different Dialogues on Reconciliation of Differents local leaders and Churches Leaders	1 Different Dialogues on Reconciliation of Differents local leaders and Churches Leaders, 3. Reporting
151			Conduction Dialogue on Forum on Former Local leaders forum at secteurs level and District level	Conduction Dialogue on Forum on Former Local leaders forum at secteurs level and District level	One Dialogue on Forum on Former Local leaders forum at secteurs level and District level was Conducted			One Dialogue on Forum on Former Local leaders forum at secteurs level	One Dialogue on Forum on Former Local leaders forum at District level	Conducting Different Dialogues on Reconciliation of Differents local leaders and Churches Leaders	1 Different Dialogues on Reconciliation of Differents local leaders and Churches Leaders, 3. Reporting
152			Itorero operationalized in all villages	Number of Villages in which Itorero is operational	None	Administrative data	Itorero operationalized in 628 villages	Itorero operationalized in 628 villages	Itorero operationalized in 628 villages	Itorero operationalized in 628 villages	1. One Dialogue on Forum on Former Local leaders forum at secteurs level and District level was Conducted, 2. Reportin
153			Local economic development improved through Umuganda initiative	Number of projects implemented through Umuganda initiative		Administrative data	106 initiated Indashyikirwa Umuganda projects implemented at 15%	106 initiated Indashyikirwa Umuganda projects implemented at 40%	106 initiated Indashyikirwa Umuganda projects implemented at 70%	106 initiated Indashyikirwa Umuganda projects implemented at 100%	106 initiated Indashyikirwa Umuganda projects implemented at 100%
154			Mobilization through recreational activities	Umurenge Kagame Cup organized	Kagame cup competition organized	Administrative data			Kagame cup competition organized in 14 sectors at 60%	Kagame cup competition organized in 14 sectors at 100%	Kagame cup competition organized in 14 sectors at 100%

155			Child labour eliminated and prevented	% of children in child labor removed and reintegrated	To be determined from the mapping of potential areas for child labour and identification of children in child labour	Administrative data	25% of children in child labor removed and reintegrated	50% of children in child labor removed and reintegrated	75% of children in child labor removed and reintegrated	100% of children in child labor removed and reintegrated	100% of children in child labor removed and reintegrated
156	Strengthen Capacity, Service delivery and Accountability of public institutions	JADF Mechanism	Improved JADF coordination mechanism	Number of JADF meetings organized	One JADF General Assembly meeting organized	Analyzing reports and Action plans submitted by District Partners	JADF General Assembly meeting carried out		JADF General Assembly meeting carried out	2 JADF General assembly meetings organized	1.Updating Database for District Database 2.Analyzing reports and Action plans submitted by JADF stakeholders 3.Facilitate JADF meetings 4.Follow up on implementaion of the rsolutions taken
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome: Increased district own revenues generation capacity											
157			District Own revenues increased	Amount of own revenues generated (Frw)	1,159,861,791 Frw of revenue collected	175,536,775Frw of revenue collected	476,624,049 Frw of revenue collected	391,702,000 Frw of revenue collected	214,137,705 Frw of revenue collected	1,258,000,529 Frw of revenue collected	1. Identify taxpayers in all sectors 2. Community mobilization on tax compliance, 3. Collecting district revenues 4. Follow up of tax evasion cases
Outcome: Increased transparency and accountability of Public funds in Local Government											
158	Auditing	Public accountability enhanced and PFM strengthened	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented	46% of Auditor general recommendations implemented	implement 20% of Auditor general recommendations	implement 20% of Auditor general recommendations	implement 15% of Auditor general recommendations	implement 15% of Auditor general recommendations	Auditor general's recommendations implemented at 70%	1. Identify and analyse findings for enhancing recommendation.2. Monitoring of implementation process
159	Auditing			Number of NBAs Audited	District office(Finance,Procument ,human resource and Logisticts,10 health centers,5 sectors,5 secondary schools,1 Hospital, 1 Pharmacy and 1 Girinka	5 Schools and Pharmacy should be audited(GS Musenyi,GS Rubagabaga,Nyam irama and GS Matimba	5 sector and Nyagatare Hopital should be audited (Matimba sector, Karangazi sector, Nyagatare sector and Rwempasha sector and Katabagemu sector)	10 health centers should be Audited(Kabuga health center,Nyagahita health center,Karangazi health center,Ntoma health center,Cyondo health center, Matimba health center,Rurenge health center,Rwempasha health center,	District office(Finance, Human resource and Logisticts should be audited.	22 NBAs and 1 District should be audited	Identification of NBAs to be audited, 2. Carry out auditing in NBAs, 3 Carry out Internal audit at District level and 4. Develop audit reports and feedback

Stakeholders	Estimated budget
DISTRICT, MINAGRI/RAB, RESERVE FORCE, AGRODEALERS, FH, RED CROSS	10,528,658
DISTRICT, MINAGRI/RAB, RESERVE FORCE,TUBURA, RED CROSS, AGRO DEALERS, RDO	290,688,330
MINAGRI/RAB 1.Tender process 2.Supply seeds to District NYAGATARE DISTRICT 1.Community sensitization on the use of selected seeds 2.Conduct monitoring exercise MINECOFIN 1.Budget transfert to	206,892,670
DISTRICT, MINAGRI/RAB, RESERVE FORCE, AGRODEALERS	500,000
DISTRICT, MINAGRI/RAB & PASP	6,000,000
DISTRICT, MINAGRI/RAB,	210,000
DISTRICT, MINAGRI/RAB,FH,CARI TAS	280,000
DISTRICT, MINAGRI/RAB, RESERVE FORCE	45,103,679

DISTRICT, MINAGRI/RAB & NAEB	90,000,000
DISTRICT, MINAGRI/RAB & NAEB, Rice Cooperatives, KABOKU, RRGCC	1,500,000
DISTRICT, MINAGRI/RAB & PRIVET SECTORS, NAVR,API,GARDEN FRESH,	350,000
DISTRICT, MINAGRI/RAB, RISCO, API, RRGCC.	350,000
DISTRICT, MINAGRI/RAB & PASP	200,000
	580,000
DISTRICT, NAEB	1,300,000
DISTRICT, NAEB	
RWFA, Reserve Force	4,000,000
RWFA, Reserve Force	500,300,000
RWFA, Reserve Force	253,081,349
RWFA, Reserve Force	6,000,000
Water 4 Growth project,RWFA	500,000,000

RNP, ARMY, DASSO DISTRICT& SECTORS	5,000,000
CARITAS DIOCESAINE DE BYUMBA	1,200,000
RNP, REMA	1,000,000
DISTRICT, WASAC, PRIVATE SECTOR)	60,000,000
DISTRICT	8,000,000
CATHOLIC, REG DISTRICT ,FH	16,000,000
WATER 4 GROWTH RANDA, DISTRICT . MOE	600,000,000
RNP,DISTRICT	1,000,000
RAB, RDDP, Heifer and District	5,000,000
RAB, RDDP, Heifer and District	17,000,000
RAB, RDDP, Union of Dairy Farmerrs, Mcs and District	124,137,500
RAB, RDDP, Heifer, Union , Mcs and District	mobilization

MINICOM,MIFTOTRA,C ESB,RDB, District ,PSF	4,000,000
MINICOM,MIFTOTRA,C ESB,RDB, PSF,District,PSF	5,000,000
MINICOM,MIFTOTRA,C ESB,RDB,BDF, PSF	10,000,000
MINICOM, BDF and District	1,000,000
District ,PSF	2,000,000
RCA,District, Sector	1,000,000
RCA,District, Sector	1,000,000
RCA,District, Sector	200,000
LODA, Nyagatare District,PSF	100,000,000

MINICOM, Nyagatare District,PSF	600,000,000
REG & DISTRICT	528,234,544
1.Connect productive use to electricity 2. Mobilize productive use to connect to electricity through electrification of Gihengeri-Nyagahita-Pont Ngoma, Nyabitekeri-Agafaru	
1.Community awareness on street lighting works 2.Tender process, 3.Supply and installation of electrical materials	121,299,365
1.Community awareness on street lighting works 2.Tender process, 3.Supply and installation of electrical materials	124,000,000
LODA& NYAGATARE DISTRICT	697,722,480
LODA& NYAGATARE DISTRICT	1,600,000,000
DISTRICT	60,000,000
DISTRICT	53,725,402
LODA& NYAGATARE DISTRICT	298,096,033
1. Tender process 2. Supervision of construction works.	298,096,033
1.mobilisation report 2. field report of hhs settled in grouped village	1.mobilisation report 2. field report of hhs settled in grouped village

1. mobilisation report 2. list of transactions received and processed	conduct land week in district to speed up service delivery tp people
forder created of e-filing	
MINESPOC & DISTRICT	1,213,977,886
1.Construction works 2.Follow up of construction works	
MINILAF	1,000,000
(i) Developing guidelines for registration of state land parcels (RLMUA) (ii) Developing reporting templates for state land parcels(RLMUA) (iii)Identification of state land parcels in all cells (District) (iv)Approval of identified state land parcels by cell land committees	
RISA,BSC	
FARG	18,877,500
FARG	5400000



DISTRICT	5000000
FARG	131082965
DISTRICT	
LODA	24,880,000
FOOD FOR HUNGRY	
DISTRICT, LODA	408,674,074
DISTRICT	
DISTRICT, LODA	
DISTRICT, LODA	697722480

1,000,000	
DISTRICT, LODA	172,314,514
DISTRICT, LODA	5,000,000
District ,Sector loan comeeties	1,500,000
	144,039,146
NYAGATARE,MINAGRI/ RDDP *DISTRICT PARTNERS	
MIDIMAR, DIDIMAC & SEDIMAC	
MIDIMAR, DIDIMAC & SEDIMAC	
MIDIMAR, DIDIMAC & SEDIMAC	
MINAGRI/RAB, LODA, RDO, FH, CARITAS, RED CROSS	
MINAGRI/RAB, LODA, RDO, FH, CARITAS, RED CROSS	
MINAGRI/RAB, LODA, RDO, FH, CARITAS, RED CROSS	
District,LODA	



District,LODA	
District,LODA	
MINAGRI/RAB, LODA, RDO, FH, CARITAS, RED CROSS	
MINAGRI/RAB, LODA, RDO, FH, CARITAS, RED CROSS	
District,LODA	
	53,200,000
REB, MINEDUC, DISTRICT	53,446,104
REB, MINEDUC, DISTRICT	114,800,000
REB, MINEDUC, DISTRICT	8,600,000
WDA, DISTRICT	
REB, MINEDUC, DISTRICT	13,038,000
MINEDUC, DISTRICT	
MINEDUC, DISTRICT	
MINEDUC, DISTRICT	

	2,520,075
MINEDUC,DISTRICT	
MINEDUC, DISTRICT	355,617,218
DISTRICT	13,947,734
DISTRICT, SECTOR	3,456,000
REB, DISTRICT, SECTORS	42,453,239
DISTRICT,CONTRACTOR	8,060,000
DISTRICT, SCHOOLS	8,947,484
District authorities, health facilities, CHWs, SFH, RBC and MoH	1,500,000
District authorities, health facilities, CHWs, SFH, MSH, RBC and MoH	1,500,000
District authorities, health facilities, CHWs, SFH, MSH, RBC and MoH	1,500,000
District authorities, health facilities, CHWs, SFH, MSH, RBC and MoH	2,000,000
District authorities, health facilities, CHWs, SFH, MSH, RBC and MoH	2,000,000
District authorities, health facilities, CHWs, SFH, MSH, RBC and MoH	2,000,000

MoH, HF, CHWs, MCSP, SFH and RNP	1,200,000
District authorities, health facilities, CHWs, RBC, NECDP, MoH, CARITAS and UNICEF	1,000,000
District authorities, health facilities, NECDP, CHWs and District Pharmacy	1,000,000
MINISANTE : 1. Provide funds to the project 2. Construction works and supervision NYAGATARE DISTRICT 1. Follow up of the implementation	1,646,259,732
District and Food for the Hungry	1,000,000
District staff, MoH and health facilities	1,000,000
District pharmacy, health facilities	1,000,000
District authorities, district hospital and district pharmacy	1,000,000
DHMT members	1,000,000
District, HCs and District hospital	1,000,000
MoH, District, SFH, Abt Associates, HF	2,500,000
HF and RBC	2,500,000
Local authorities, Food for the Hungry, FBOs	2,500,000

District, Army, Police, and local authorities	2,500,000
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District and RSSB	2,500,000
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NYAGATARE DISTRICT & REG	716,149,489
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NYAGATARE DISTRICT&SERVICE PROVIDERS:SOLAR COMPANIES	1,000,000
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	95,000,000
WASAC LIKANO PROJECT DEVELOPMENT (GMBH)	32,600,000
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WASAC	175,000,000
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WASAC	
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	300,000,000
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RHA,DISTRICT	
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MINISPOC& DISTRICT	
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MINISPOC& DISTRICT	
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MIGEPROFE&DISTRICT	1,009,616
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MIGEPROFE&DISTRICT	11,896,154
DISTRICT& MINIJUST	3,500,000
DISTRICT& MINIJUST	3,000,000
DISTRICT,MINALOC	5,000,000
DISTRICT,NIDA,MINALOC	400,000
MINIJUST/District	
MINIJUST&District	1,000,000
DISTRICT	6,000,000
DISTRICT	1,000,000
DISTRICT	60,000,000

DISTRICT,NIC,POLICE,AF	
	300,000,000
DISTRICT,NURCMINALO	1,575,000
DISTRICT,NURCMINALO	2,000,000
DISTRICT,NURCMINALO	1,000,000
DISTRICT,NURCMINALO	2,000,000
DISTRICT,NURCMINALO	2,000,000
3,000,000	63,000,000
1.Mobilizise population 2.Select Indashyikirwa umuganda project(s) to be implemented 3.Implement the cell <u>Umuganda projects</u>	12,000,000
1.Organise competition 2.Conduct Umurenge Kagame cup competition 3.Award best performers.	2,000,000

1) Child labour committees established at the Sector and Cell levels 2) Members of Child labor committees trained on their roles and responsibilities and committees fully functional 3) Households and economic activities engaging children in labour mapped, child labourers and child labour causes identified 4) 100% of Children found in Child labor removed from Child Labor and re-integrated in families and schools 5) All people engaging children in child labour	1,397,900
JADF Stakeholders	1,000,000
NYAGATARE DISTRICT	5,000,000
Nyagatare District	500,000
Nyagatare District	500,000
	14,235,118,353























































































