

NYAGATARE DISTRICT IMIHGO FY 2017 - 2018

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual targets	Targets/milestones				Activities	Budgets	Stakeholders	
				Q1	Q2	Q3	Q4				
ECONOMIC DEVELOPMENT											
AGRICULTURE											
OUTCOME 1: Increased Agricultural Productivity											
1	Enhanced food security through a sustainable land use and input use	Ha of land consolidated on priority crops	Rice: 4,326 Ha, 32,745 Ha, Beans: 36,819 Ha, Soya: 647 Ha,	Maize Land consolidated o Rice: 4,500 Ha, o Maize : 32,825 Ha, o Beans:36,900 Ha, o Soya bean: 700 ha	Land consolidated o Rice: 2,250 Ha, o Maize : 22,600 Ha, o Beans: 11,500 Ha, o Soya bean: 200 ha		Land consolidated o Rice: 2,250 Ha, o Maize : 10,225 Ha, o Beans: 25,400 Ha, o Soya bean: 500 ha		Mobilisation of farmers on specific sites; etc....	1,400,000	District, Minagri and RAB
2		Ha of Banana rehabilitated	1,473 Ha of banana plantation rehabilitated	1500 ha of banana plantation rehabilitated	500ha of banana plantation rehabilitated	500ha of banana plantation rehabilitated	500ha of banana plantation rehabilitated		1.Prepare and Organize Community sensitization on banana plantation,	1,500,000	District, Minagri and RAB
3		Average yields of priority crops on Consolidated land	Maize : 4.4T, Beans: 1.9T, Banana: 20.01T, Soya: 1.45T, Rice : 5.5T,	o Maize: 4.5T/Ha; o Beans: 2 T/Ha; o Banana: 24T/Ha; oSoybeans:1.5T/H; o Rice: 6T/Ha;		o Maize: 4.5T/Ha; o Beans: 2 T/Ha; o Banana: 24T/Ha; oSoybeans:1.5T/H; o Rice: 6T/Ha;		Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons, distribution of improved seeds	12,000,000	District, Minagri and RAB	
4		Number of Ha irrigated through small scale irrigation	120Ha irrigated using small irrigation	180Ha irrigated through small scale irrigation	90 Ha irrigated through small scale irrigation		90 Ha irrigated through small scale irrigation		1. Identification of farmers 3. Irrigation activities follow up and reporting	1,400,000	District
5		Number of Ha of land mechanized	4,471.5 Ha of land mechanized	4,800 Ha of land mechanized	3,500 Ha of land mechanized		1,300 Ha of land mechanized		1.Identify of land to be mechanized 2.sensitize community to hire tractors	1,000,000	District
6	Post-Harvest production improved	Number of tones stored	5,855T of maize stored	7,000T of maize stored			7,000T of maize stored		1.Check and Follow up maize harvest, 2.Storing process, 3.recording and reporting	1,400,000	District
OUTCOME 2: Increased animal resources productivity											
7	Animal genetic improved	Number of All calves born and registered	805 calves born registered	910 calves born and registered for cows inseminated within the fiscal year 2016/2017	120 calves born and registered for cows inseminated within the fiscal year 2016/2017	240 calves born and registered for cows inseminated within the fiscal year 2016/2017	350 calves born and registered for cows inseminated within the fiscal year 2016/2017	200 calves born and registered for cows inseminated within the fiscal year 2016/2017	1. Carry out timely registering	1,400,000	DISTRICT
8		Number of cows inseminated	3,018 cows inseminated	3000 cows inseminated	500 cows inseminated	500 cows inseminated	1000 cows inseminated	1000 cows inseminated	Conduct artificial insemination Ensure semen availability	15,314,341	LODA
9	Animal diseases controlled	Number of livestock's vaccinated against diseases	35,577cattle vaccinated against LSD and 25,131 against black quarter	45,800 cattle vaccinated against LSD, 35,131 against black quarter, 30000 FMD, RVF, 10000	5,800 cattle vaccinated against LSD, 3,375 against black quarter, 7500 vaccinated against FMD and 2500 against RVF	15,000 cattle vaccinated against LSD and 3,756 against black quarter, 7500 vaccinated against FMD and 2500 against RVF	17,500 cattle vaccinated against LSD and 19,000 vaccinated against FMD and 2500 against RVF	7,500 cattle vaccinated against LSD and 9,000 vaccinated against FMD and 2500 against RVF	1.Carry out timely response to animal treatment 2.Ensure availability of vaccines;	17,263,090	District, MINAGRI and RAB
10	Animal production increased	Number of model farms established	None	14 model farms established at 80%	14 model farms established at 20%	14 model farms established at 40%	14 model farms established at 60%	14 model farms established at 80%	Identification of farmers and establishment of model farms.	14,000,000	DISTRICT
11	Milk collection centers increased	Number of Milk collection points constructed	None	15 milk collection points constructed	10 milk collection points constructed	5 milk collection points constructed			Construction works and supervision	45,000,000	RAB
EXPORTS											
OUTCOME 3:Increased growth of traditional exports by 35% (Tea :\$ 73.4 million ,Coffee: \$ 76 million, Mining: \$ 285 million)											
12	Increased coffee production	Number of MT produced	350 Tones of coffee produced	400 Tones of coffee produced (bitumbwe)				400 Tones of coffee produced (bitumbwe)	1. Sensitize coffee producers to rehabilitate their plantations 2. follow up and recording	1,000,000	District
13		Number of tons of fully washed Coffee produced		80 Tons of fully washed Coffee produced				80 Tons of fully washed Coffee produced			
14	Kizinga border post constructed	% of completion	Feasibility and technical studies available	Kizinga Border post constructed at 70%	Kizinga border post constructed at 10%	Kizinga Border post constructed at 20%	Kizinga Border post constructed at 50%	Kizinga Border post constructed at 70%	Construction works and supervision	975,234,500	
ENERGY											
OUTCOME 4: Improved energy Efficiency											
15	Rwabiharamba model village electrified	Number of households electrified	None	Rwabiharamba model village electrified at 100%	Tender process	Rwabiharamba model village electrified at 10%	Rwabiharamba model village electrified at 30%	Rwabiharamba model village electrified at 100%	Supply and installation of electrical poles	175,000,000	LODA
16	Vulnerable people supported for energy connection.	Number of Households connected	None	411 households connected	100 households connected	100 households connected	211 households connected		1.Identification of households to be connected, 2.Connect households	12,690,036	LODA
17	Km of public lighting installed in Nyagatare City	Number of km of public light	None	1.5km of public lighting installed in Nyagatare City at 100%	Tender process	1.5km of public lighting installed in Nyagatare City at 50%	1.5km of public lighting installed in Nyagatare City at 100%		1.Identification of site 2.tender process and 3.Supply and installation of public lighting.	100,000,000	LODA
URBANIZATION AND RURAL SETTLEMENT											
OUTCOME 5 : Enhanced Urbanization and development of cities and towns											
18	Trading centers, schools and health facilities greened and beautified	Number of places greened and beautified	None	14 trading centers, 20 health centers and 98 schools greened and beautified 100%	Preparation of sites	14 trading centers, 20 health centers and 98 schools greened and beautified 40%	14 trading centers, 20 health centers and 98 schools greened and beautified 80%	14 trading centers, 20 health centers and 98 schools greened and beautified 100%	Preparation of sites, greening and beautification	45,000,000	DISTRICT
19	Households living in scattered settlements and households in high risk zone relocated	Number of HHs living in Scattered Settlements resettled	43 HHs living in Scattered Settlements resettled	46 HHs living in scattered and high risk zones resettled in Rwabiramba model village and planned villages across the district	16 HHs living in scattered and high risk zones resettled in Rwabiramba model village and planned villages across the district	10 HHs living in scattered and high risk zones resettled in Rwabiramba model village and planned villages across the district	10 HHs living in scattered and high risk zones resettled in Rwabiramba model village and planned villages across the district	10 HHs living in scattered and high risk zones resettled in Rwabiramba model village and planned villages across the district	1. Follow up and inspection of construction works 2.Organize Awareness campaign through Meetings and Socio media with all stakeholders and local Community	258,295,120	RHA& DISTRICT
WATER AND SANITATION											
OUTCOME 6: Increased access to clean water											

20	Rural Water sustainability improved	Number of km of pipeline constructed	None	Musheri phase II water pipeline constructed at 40% and 2,200 people accessed to clean water	Musheri phase II water pipeline constructed at 20%(98km)	Musheri phase II water pipeline constructed at 30%(98km)	Musheri phase II water pipeline constructed at 40%(98km)	Musheri phase II water pipeline constructed at 60% (98km)	1.Construction of distribution networks	410,000,000	LODA
TRANSPORT											
OUTCOME 8: Improved road network and sustainability											
21	Feeder roads rehabilitated and tarmac roads constructed	Number of km of feeder roads rehabilitated	None	Ndego-Murambi-Materaza-Rutoma feeder road rehabilitated 8km at 100%	Tender process	Ndego-Murambi-Materaza-Rutoma feeder road rehabilitated at 20%	Ndego-Murambi-Materaza-Rutoma feeder road rehabilitated 8km at 60%	Ndego-Murambi-Materaza-Rutoma feeder road rehabilitated 8km at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Feeder road maintenance	151,662,857	LODA AND DISTRICT
22			None	Ntoma-Kanyinya-Feeder road 7 km rehabilitated at 100%	Tender process	Ntoma-Kanyinya-Feeder road 7 km rehabilitated at 20%	Ntoma-Kanyinya-Feeder road 7 km rehabilitated at 60%	Ntoma-Kanyinya-Feeder road 7 km rehabilitated at 100%	1.Rehabilitation works :Grading of road 7 km, compaction, 2. Feeder road maintenance	147,805,714	LODA AND DISTRICT
23			None	Kamate-Iramiro feeder Road (3.6km) rehabilitated at 100%	Tender process	Kamate-Iramiro feeder Road (3.6km) rehabilitated at 20%	Kamate-Iramiro feeder Road (3.6km) rehabilitated at 60%	Kamate-Iramiro feeder Road (3.6km) rehabilitated at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	47,119,264	LODA AND DISTRICT
24			None	Gihengeri-Butare feeder road rehabilitated 5km at 100%	Tender process	Gihengeri-Butare feeder road rehabilitated 5km at 20%	Gihengeri-Butare feeder road rehabilitated 5km at 60%	Gihengeri-Butare feeder road rehabilitated 5km at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	71,897,143	LODA AND DISTRICT
25			None	Ngabo-Nyagatoma-Agasongero-Nyagashara feeder road rehabilitated at (12km) at 80%	Tender process	Ngabo-Nyagatoma-Agasongero-Nyagashara feeder road rehabilitated at (12km) at 20%	Ngabo-Nyagatoma-Agasongero-Nyagashara feeder road rehabilitated at 40%	Ngabo-Nyagatoma-Agasongero-Nyagashara feeder road rehabilitated at (12km) at 80%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	126,051,429	LODA AND DISTRICT
26			None	Nyakigando-Karangazi feeder road rehabilitated 4km at 100%	Tender process	Nyakigando-Karangazi feeder road rehabilitated 4km at 20%	Nyakigando-Karangazi feeder road rehabilitated 4km at 80%	Nyakigando-Karangazi feeder road rehabilitated 4km at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	57,240,000	LODA
27			None	Rubira-Nyirangegeni feeder road rehabilitated 4km at 100%	Tender process	Rubira-Nyirangegeni feeder road rehabilitated 4km at 20%	Rubira-Nyirangegeni feeder road rehabilitated 4km at 60%	Rubira-Nyirangegeni feeder road rehabilitated 4km at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	57,240,000	LODA
28			Nyagatare-Rwempasha-Kizinga feeder road rehabilitated at 50% (19.7km)	Nyagatare-Rwempasha-Kizinga feeder road rehabilitated at 100% (20km)	Nyagatare-Rwempasha-Kizinga feeder road rehabilitated at 40% (20km)	Nyagatare-Rwempasha-Kizinga feeder road rehabilitated at 60% (20km)	Nyagatare-Rwempasha-Kizinga feeder road rehabilitated at 100% (20km)		1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	589,608,653	LODA AND DISTRICT
29			Karangazi-Kanyeri-Rwabiharamba rehabilitated at 70% (9km)	Karangazi-Kanyeri-Rwabiharamba rehabilitated at 100% (9km)	Karangazi-Kanyeri-Rwabiharamba rehabilitated at 100% (9km)				1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	406,645,932	LODA AND DISTRICT
30			None	Mimuli-Kanyogote feeder road rehabilitated (7km) 100%	Tender process	Mimuli-Kanyogote feeder road rehabilitated (7km) at 20%	Mimuli-Kanyogote feeder road rehabilitated (7km) at 40%	Mimuli-Kanyogote feeder road rehabilitated (7km) at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	104,760,000	LODA AND DISTRICT
31			Nyururema-Muhambo feeder road rehabilitated at 4.8km at 10%	Nyururema-Muhambo feeder road rehabilitated at 100% 4.8km	Nyururema-Muhambo feeder road rehabilitated at 80% 4.8km	Nyururema-Muhambo feeder road rehabilitated at 100% 4.8km			1.Rehabilitation works and supervision. 2. Provisional handover	338,000,000	LODA& NYAGATARE DISTRICT
32			None	Kenzi-Muhambo feeder road rehabilitated 4km at 100%	Tender process	Kenzi-Muhambo feeder road rehabilitated 4km at 20%	Kenzi-Muhambo feeder road rehabilitated 4km at 40%	Kenzi-Muhambo feeder road rehabilitated 4km at 100%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	104,914,286	LODA AND DISTRICT
33		Number of km of drainage channel constructed	signed contract	Nyagatare city drainage channel constructed at 100% 2.3km	Nyagatare city drainage channel constructed at 40% 2.3km	Nyagatare city drainage channel constructed at 100% 2.3km			1.Construction works and supervision. 2. Provisional handover		
34		Number of km of tarmac road constructed	4km of tarmac road constructed in Nyagatare City at 20% (One stop center-UR, East Africa University- Nyagatare sector, Ngoma-Nyagatare Hospital and Nyagatare modern Market-Agakiiriro)	4km of tarmac road constructed in Nyagatare City at 100% (One stop center-UR, East Africa University- Nyagatare sector, Ngoma-Nyagatare Hospital and Nyagatare modern Market-Agakiiriro)	4km of tarmac road constructed in Nyagatare City at 100% (One stop center-UR, East Africa University- Nyagatare sector, Ngoma-Nyagatare Hospital and Nyagatare modern Market-Agakiiriro)	4km of tarmac road constructed in Nyagatare City at 60% (One stop center-UR, East Africa University- Nyagatare sector, Ngoma-Nyagatare Hospital and Nyagatare modern Market-Agakiiriro)	4km of tarmac road constructed in Nyagatare City at 80% (One stop center-UR, East Africa University- Nyagatare sector, Ngoma-Nyagatare Hospital and Nyagatare modern Market-Agakiiriro)	4km of tarmac road constructed in Nyagatare City at 100% (One stop center-UR, East Africa University- Nyagatare sector, Ngoma-Nyagatare Hospital and Nyagatare modern Market-Agakiiriro)	1. Tender Process, 2. Construction works 3.Supervision	1,521,800,000	LODA AND DISTRICT
PRODUCTIVITY AND YOUTH EMPLOYMENT											
OUTCOME 9: Increased employment in off-farm jobs											
35	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)	3,607 Off-farm created	3,700 new off-farm jobs created	700 new off-farm jobs created	1,000 new off-farm jobs created	1,000 new off-farm jobs created	1,000 new off-farm jobs created	1. Identifying and capture all new off-farms jobs created from all economic activities	1,400,000	District
36	Start Up MSMEs coached	Number of start up MSMEs coached	373 Start up MSMEs coached	Coach 600 Start up MSMEs develop bankable projects	Coach 50 Start up MSMEs to develop bankable projects	Coach 150 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	1. Identification of MSMEs to be coached 2. Coaching MSMEs	2,500,000	NEP
ICT											
OUTCOME 10: Enhanced information flows and participation of the population through established new channels											
37	Internet infrastructure installed at sectors' head office to increase the service delivery	Number of sector head offices installed with internet infrastructure		1 sector connected to internet infrastructure		Contract between District and supplier/ contractor signed	Internet infrastructure installed at sectors head offices	1 sector is connected to internet infrastructure	1) Establish internet infrastructure at sectors head office 2) Connect the sector to internet infrastructure	3,000,000	MYICT,RISA, DISTRICT, SECTORS
FINANCIAL SECTOR											
OUTCOME 11: Financial inclusion increased											
38	Access to finance and financial inclusion promoted	Number of youth and women cooperatives financially supported	6 youth and women cooperatives financially supported	3 youth and 3 women cooperatives financially supported		3 youth and 3 women cooperatives financially supported			1.select beneficiaries based on set standards, 2.Provide financial support 3.follow-up	6,000,000	District
ENVIRONMENT AND NATURAL RESOURCES											
OUTCOME 12: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.											
39	forest cover increased	Ha of new forest planted	44,612 ha covered by forests	Forests and Agro trees planted on 309ha	Preparation of nursery beds	309Ha of forests and Agro Forestry produced and planted.			1)avail improved tree planting materials (seedlings,..) 2)Intensify tree planting on both public and private land	144,782,558	LODA
PUBLIC FINANCE MANAGEMENT											
OUTCOME 13: IMPROVED SOURCE BASE											

40	District own revenues increased	Amount collected	950,880,345 Fwv Collected	1,086,697,755 Fwv of own revenues collected	153,969,188 Fwv of own revenues collected	409,386,113 Fwv of own revenues collected	336,855,835 Fwv of own revenues collected	186,486,619 Fwv of own revenues collected	Mobilizing on tax compliance, Collecting district revenues	14,000,000	DISTRICT AND RRA
SOCIAL DEVELOPMENT											
SOCIAL PROTECTION											
OUTCOME 14: Increased coverage of safety net to the extreme poor and vulnerable											
41	Vulnerable people supported for self reliance	Number of vulnerable people projects supported	5 vulnerable people projects supported	5 projects supported	Identification of beneficiaries	selection of projects to be supported	5 projects supported	Follow up of projects	Identify and select beneficiaries and provide support	5,000,000	MINALOC AND DISTRICT
42	Labour intensive pw delivered to extremely poor households headed by females& males	Average number of working days gained per VUP PW beneficiaries households per year.	72 days	72 days	Tender process	20 days	26 days	26 days	1.Setting up a well designed projects for PW 2. Strong selection of PW beneficiaries	561,600,000	DISTRICT AND LODA
43		Number of PW males and females HH beneficiaries employed (CPW+ePW)	9446 HHs covered by VUP/Public works	3,786 HHs covered by VUP/Public works	Tender process	3,786 HHs covered by VUP/Public works	3,786 HHs covered by VUP/Public works		1.Rehabilitation works (feeder roads). 2.Follow up timely payment.	605,232,000	DISTRICT AND LODA
44	Direct support delivered to extremely poor households headed by females& males without labour	% of vup DS,cPW, Epw payments made within 10 days after the due date	70 % of vup DS,cPW, Epw payments made within 10 days after the due date	100 % of vup DS,cPW, Epw payments made within 10 days after the due date	100 % of vup DS,cPW, Epw payments made within 10 days after the due date	100 % of vup DS,cPW, Epw payments made within 10 days after the due date	100 % of vup DS,cPW, Epw payments made within 10 days after the due date	100 % of vup DS,cPW, Epw payments made within 10 days after the due date	1.Expand VUP PW approach to other sectors (feeder roads). 2.Follow up timely payment.	605,232,000	DISTRICT AND LODA
45	Sustainable graduation from extreme poverty for SP beneficiaries	Number of people received FS loans	151 projects/people	170 projects/people receive FS loans	50 projects/people receive FS loans	50 projects/people receive FS loans	40 projects/people receive FS loans	30 projects/people receive FS loans	Mobilisation of beneficiaries, support of projects and follow up	20,000,000	SACCOs& District
46		Number of Ubudehe community projects implemented by second quarter	628 projects implemented	628 Ubudehe community projects implemented by second quarter 2017-2018		628 Ubudehe community projects implemented by second quarter 2017-2018			1. Selection of Ubudehe community projects to be supported. 2. Support Ubudehe community projects and follow up of implementation	169,306,463	LODA& WAGATARE DISTRICT
47	Needy genocide survivors supported.	Number of houses constructed	4 houses constructed	4 houses constructed at 100% (two in one).	Tender process	4 houses constructed at 20% (two in one).	4 houses constructed at 60% (two in one).	4 houses constructed at 100% (two in one).	Construction works and supervision	179,434,483	FARG AND FARG
48	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program.	11,732 cows distributed to poor families	600 Cows distributed to poor families	Tender process	100 Cows distributed to poor families	250 Cows distributed to poor families	250 Cows distributed to poor families	1.Identification of cows beneficiaries. 2.Tendering. 3.Cows distribution. 4.Follow up	144,039,146	LODA,RAB AND DISTRICT
EDUCATION											
OUTCOME 15: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE											
49	Classrooms constructed and renovated	Number of new Classrooms completed	731 Classrooms for 9YBE and 12YBE	25 classrooms, 48 latrines constructed and 72 classrooms renovated	Tender process	20 classrooms, 48 latrines constructed and 72 classrooms renovated			1.Tender process 2. Construction and rehabilitation works 3.Supervision	268,654,064	LODA,REB AND DISTRICT
OUTCOME 16:Improved quality and learning outcomes across primary and secondary											
50	Quality Schools inspection improved	Number of schools inspected	50 secondary and 30 Primary schools inspected 2016-2017.	50 Secondary and 95 primary schools inspected	14 Secondary and 25 primary schools inspected	10 Secondary and 20 primary schools inspected	13 Secondary and 25 primary schools inspected	13 Secondary and 25 primary schools inspected	Identification and inspection of secondary and primary schools	1,050,000	MINEDUC AND DISTRICT
51	Student attending school maintained	percentage of students attending school per grade	98% of students attended school	98 of students attended school	98 of students attended school	98 of students attended school	98 of students attended school	98 of students attended school	Regular inspection and quarterly report.	1,400,000	District
52	School feeding program in 12YBE schools reinforced.	% (Number) of Students in 9 and 12YBE fed at school.	85% students in 9& 12YBE fed at school .	100% of Students in 9& 12YBE fed at school.	100% of Students in 9& 12YBE fed at school.	100% of Students in 9& 12YBE fed at school.	100% of Students in 9& 12YBE fed at school.	100% of Students in 9& 12YBE fed at school.	1. Mobilizing parents to contribute to school feeding program 2. Follow up	136,000,000	REB, District
53	Community- based Early Childhood Development Centers constructed	% of completion	Rwabiramba modern ECD constructed at 20%	Rwabiramba modern ECD constructed at 100%	Rwabiramba modern ECD constructed at 40%	Rwabiramba modern ECD constructed at 100%			Construction works and supervision	48,000,000	NYAGATARE DISTRICT AND MIGEPROF
OUTCOME 17: Increased access to adult basic education to improve adult literacy and numeracy											
54	Adults Literacy increased	Number of illiterates trained	119,771/ 322,132(37%) illiterate trained	4,000 new adults trained	Selection of trainees	1,000 new adults trained	1,000 new adults trained	2,000 new adults trained	1. Identify adults to be trained 2.Organise trainings on adult literacy	13,310,000	MINEDUC AND DISTRICT
HEALTH											
OUTCOME 18: Increased geographical accessibility											
55	Community health based insurance Strengthened	% of people covered under Community Based Health Insurance	85% (2016-2017)	100% of people covered under Community Based Health Insurance	20% of people covered under Community Based Health Insurance	80% of people covered under Community Based Health Insurance	100% of people covered under Community Based Health Insurance		Organise and conduct Community sensitization	14,000,000	DISTRICT AND MINISANTE
OUTCOME 19: Family planning promoted											
56	Family planning promoted	% of people using contraceptive methods	37% people used contraceptive methods	39% people used contraceptive methods	37.5% people used contraceptive methods	38% people used contraceptive methods	38.5% people used contraceptive methods	39% people used contraceptive methods	Sensitization of people		
57	Health facilities improved	% of completion	Technical and feasibility studies	Gatunda modern Health Center constructed at 70%	Gatunda modern Health Center constructed at 10%	Gatunda modern Health Center constructed at 20%	Gatunda modern Health Center constructed at 30%	Gatunda modern Health Center constructed at 70%	Construction works and supervision	566,545,000	Minisante
SPORT & CULTURE											
OUTCOME 20: Cultural values and norms promoted											
58	Civic education enhanced	Number of people trained in Itorero program	2,335 S6 leavers trained through itorero	2,200 S6 leavers trained through itorero	Identification of trainees	Tender process	2,200 S6 leavers trained through itorero		1.Identification of candidates, 2.Preparation of sites 3.Monitoring of field activities and reporting.	55,724,550	DISTRICT AND NUR
ACCOUNTABLE GOVERNANCE											
Governance and decentralization											
59	Accountability and citizen participation enhanced	Number of complaints resolved	252 out of 312 resolved (85%)	85% citizen cases/complaints received and resolved	85% citizen cases/complaints received and resolved	85% citizen cases/complaints received and resolved	85% citizen cases/complaints received and resolved	85% citizen cases/complaints received and resolved	1.Governance clinics	5,000,000	District

60	UMUGANDA value increased	value of works in FRW of UMUGANDA	750,000,000 Frw of value of Umuganda	350,000,000 Frw of value of Umuganda	87,500,000 Frw of value of Umuganda	87,500,000 Frw of value of Umuganda	87,500,000 Frw of value of Umuganda	87,500,000 Frw of value of Umuganda	1.Community sensitization on Umuganda and producing the reports	1,400,000	District
61	Administrative entity Imihigo prepared and monitored	% implementation of local administrative entities (at different level) prepared and monitored	Imihigo 2016-2017 for cells and sectors prepared and monitored	Imihigo 2017-2018 for cells and sectors Evaluated	Imihigo 2017-2018 for cells and sectors prepared			Imihigo 2017-2018 for cells and sectors Evaluated	1. Preparation of imihigo at administrative entities. 2. Monitoring of implementation of imihigo at administrative entities	5,000,000	District
62	Amasibo at village level operationalised	Number leaders trained	Amasibo at village level established	All leaders of amasibo trained	Identification of trainees	All leaders of amasibo trained			Training of amasibo leaders at village level	56,000,000	District
63	Reconciliation programmes promoted	Number of "Ndi Umunyarwanda Dialogues at Village , Cell Level, Sector, and District Level	1 Ndi Umunyarwanda dialogues organized at cell level, 1 at Sector and 1 at district levels	1 Ndi Umunyarwanda dialogues organized at cell level, 1 at Sector and 1 at district levels			1 Ndi Umunyarwanda dialogues organized at cell level, 1 at Sector and 1 at district levels		1.Mobilization for Ndi Umunyarwanda dialogue, 2.Conducting dialogue, 3.Video coverage and reporting	1,400,000	DISTRICT
IR IRLO											
OUTCOME 21: Access to equitable justice ensured											
64	Court of law judgments executed	% of Court of law judgments executed	87% of cases were executed	90% of all court decisions from courts and mediators executed.	90% of all court decisions from courts and mediators executed	90% of all court decisions from courts and mediators executed	90% of all court decisions from courts and mediators executed	90% of all court decisions from courts and mediators executed	Organize meeting with local leaders on court decided cases execution. Follow-up of executed cases at sector levels	1,400,000	DISTRICT
PUBLIC FINANCE MANAGEMENT											
OUTCOME 23: Enhanced Public Accountability											
65	Public finance management systems are effective and efficient.	Number of institutions audited	District, District hospital, District Pharmacy,10 secondary schools, 10 Health centers, 10 sectors audited	District(Finance & Procurement) 2 secondary schools, 2 Health centers and 3 sectors audited	District(Finance & Procurement) audited	2 secondary schools audited	2 Health centers audited	3 sectors audited	1. Elaborating roadmap for audit ; 2. Conduct audit exercise; 3. Audit report elaboration and feedback	3,500,000	District
TOTAL BUDGET										9,453,552,629	