

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
1	Land use consolidation increased	22,907 ha consolidated; *Maize ha: 7,047 *Beans ha: 14,050 *Soybean ha: 298 *Cassava ha: 118.4 *Rice ha: 993.5 *Improved banana ha: 400.1	34,314 ha • Maize ha: 6639.5 • Beans ha: 22,632.5 • soybeans ha : 1506 • Cassava ha: 558 • Rice ha: 2,468 • Improved banana ha: 510	34,598 ha • Maize ha: 7,036 • Beans ha: 20,880 • Soybean ha: 1,664 • Cassava ha: 2,000 • Rice ha: 2,468 • Improved banana ha: 550	*Mobilize farmers for maize, beans, soybeans, cassava, banana crop consolidation *Prepare land and planting *Maintain crop	23,189 ha consolidated; *Maize ha: 7,047 *Beans ha: 14,296 *Soybean ha: 298 *Cassava ha: 151.1 *Rice ha: 993.5 *Improved banana ha: 403.7	3,500,000
2	Productivity of banana plantation increased	Number of achieved ha of rehabilitated banana plantations according to standards	295 achieved ha of rehabilitated banana plantations according to standards	524 achieved ha of rehabilitated banana plantations according to standards	*Identify sites to be rehabilitated according to standards *Mobilize banana owners to rehabilitate the banana	*Identify sites of banana to be rehabilitated *Mobilize banana owners to rehabilitate the banana plantations	1,500,000
3	Use of improved seeds increased	Number of tones of maize improved seeds multiplied within the District	65	130%	*Organize cooperatives for improved maize seed multiplication *Follow up planting and growing of fields for improved seeds multiplication *Follow up harvesting of multiplied seeds	* Follow up planting improved seeds	150,000
4		Number of tones of selected maize seeds used	125	Q1: 15	Follow up distribution of improved seeds		250,000
5	Productivity of banana plantation increased	Number of achieved ha of rehabilitated banana plantations according to standards	295 achieved ha of rehabilitated banana plantations according to standards	524 achieved ha of rehabilitated banana plantations according to standards	*Identify sites to be rehabilitated according to standards *Mobilize banana owners to rehabilitate the banana	* sites identified *mobilization of farmers to rehabilitate banana	1,500,000
6	Use of fertilizers increased	Number of tones of mineral fertilizers used on maize and rice	968.4T: DAP: 201.875T UREA: 358T NPK : 430.1 T	1,223.4T: DAP: 387T UREA: 387T NPK : 449.4 T	*Mobilize farmers on fertilizers usage *Monitor the distribution and the use of Fertilizers	*farmers have been mobilized for fertilizers usage*follow up of fertilizers distribution realized	1,500,000
7		Number of farmers' households with standardized domestic composts	52,256 households	57496 households	*Mobilize farmers to develop standards domestic composts *Follow up progress in composts	farmers have been mobilized to develop domestic compost, follow up progress in composts development	500,000
8		Number of cubic meters of composts prepared on sites of land use consolidation	35,720 m3 of composts prepared to serve sites of land use consolidation	78,000	Mobilize farmers to prepare composts for the following seasons		1,500,000
9	Sustainable and Productive soil erosion control infrastructures increased	Number of new radical terraces developed	285 ha of radical terraces	365 ha of radical terraces	*Identify sites for development of radical terraces *Carry out tender process with community participation *Monitor the execution of radical terraces	* identification of sites for radical terraces realized *tender process realized *continous monitoring of works execution realized	400,000,000
10		Number of ha of unused radical terraces valorized	104.5 ha unused radical terraces	104.5 ha unused radical terraces valorized	*Mobilize owners of developed radical terraces *Follow up valorization of developed terraces	*mobilization of terraces owners realized follow up of valorization of radical terraces	30,000,000
11		Number of new ha of progressives terraces	1,200	Q1:0	*Identify sites to be covered by new progressive terraces *Follow up development of new progressive terraces		80,000
12		% of existing ha of progressive radical maintained	85	Q1: 70	Organize identification of existing progressive terraces need to be maintain		150,000
13	Area under Small scale irrigation technology (SSIT) increased	Number of new ha under SSIT	26.5 ha under SSIT	60 ha under SSIT	*Mobilize farmers for the use of irrigation technology *Follow up irrigation practices	* mobilization of farmers for the use of irrigation technology realized	120,000,000

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14	Marshlands irrigated for increasing rice productivity increased	Number of new ha marshlands irrigated	830/1,623	250	*Follow up development of irrigation of marshlands	Mushaduka dam constructed to irrigate 200 ha (agatare nad Mushaduka marskalands)	15,000,000	
15	Drying maize grounds for increasing its value increased	Number of maize drying grounds constructed	14 maize drying grounds operational	2 drying grounds constructed: one at Gishubi and another at Kigembe	Realize tender process *Monitor execution of works execution	*tender process realized *execution works monitored		
16	Crop storage increased	Number of tones of maize continuously stored		201	233	Mobilize farmers for readiness of maize and beans storing	Farmers have been mobilized for storing maize and bean to avoid readiness	150,000
17		Number of tones of beans continuously stored		87	176	Follow up maize and beans storing activities	farmers mobilized	50,000
18	Fruit production increased	Number of fruit trees planted in District		37,640	19,000	*Follow up nurseries preparation and identification of beneficiaires	nurseries preparation realized for avocadoes	400,000
19	Vegetable production increased	Number of ha of vegetables cultivated		72	87	*Mobilize farmers for vegetable plantation *Follow planting and growing of vegetables	mobilization realized and continue	30,000
20		% of farmers households with kitchen gardens		45	135	*Mobilize population for having kitchen gardens *Follow up progress in developping kitchen gardens	mobilization realized and continue	585,000
21	Diseases in crops controled	Number of sessions of crop clinics		4	4	Organize crop clinic session	meeting with farmers realized	15,000
22	Agricultural extension activities increased	Number of male and female farmers trained on TWIGIRE MUHNZI		1,048	596	Train identified beneficiaries on TWIGIRE MUHNZI	training realized	35,000,000
23		Number of functional FFS for agricultural extension		9	99	Follow up sites identification for FFS for selected FFS	follow up realized and continue	250,000
24	Growth of traditional exports production and productivity increased	Number of tones of mineral fertilizers used in coffee		224	672	*Sensitize coffee farmers to use mineral fertilizers *Monitor ordering mineral fertilizers for coffee *Follow up that all of women and men coffee farmers use efficiently mineral fertilizers for coffee	farmers sensitized on use of mineral fertilizes	87,200
25		% of ha of coffee plantation maintained	89% of 1,011.7/1131.6ha		92	Map all coffee plantation and identify their requirements in maintainance *Hold meeting of coffee taskforce *Follow up weeding and laying down *Realize competitions	coffee plantation identified in requirement of maintainance *meeting of coffee taskforce realized	195,000
26	Value addition for coffee increased	Metric tons of fully washed coffee increased		263	419	Identify working coffee station and their capacities *Mobilize coffee farmers *Monitor full washed coffee	8working coffee station and their capacities realized, contract signed between wcs and farmers and District	1,500,000
27	Animal genetic improved	Number of new cows artificially inseminated	3,153 cows inseminated		3,215	*Mobilise farmers *Purchase and avail semen *Conduct cow artificial insemination *Conduct PD positive (fiches)	mobilization realized.semen purchased, artificial insemination conducted	750,000
28		Number of cow calves from artificial insemination recorded		1,681	1,891	Identify born calves, eartag and record them	born calves identified and recorded	15,000
29	Animal diseases controled	Number of domestic animals vaccinated against diseases (black quarter BQ, and LSD: lumpskin diseases, rabies and brucellos)	15,920 cows vaccinated against BQ 15,920 cows vaccinated against LSD		16,326	*Purchase and avail vaccines *Vaccination campaign	vaccines purchased and availed, vaccination campain realized	6,000,000
30	Support vulnerable groups to gain capacity for fighting malnutrition increased	Number of new male and female headed Families received cows through Girinka program;	New 1,365 families: 1,129male and 236 female headed Families received cows through Girinka program;		New 1,422 male and female	Identify beneficiaries *Identify and mobilise Stakeholders in Girinka program *Carry out Tender process and Supply cows *Distribute cows to eligible families	beneficiaries identified and stakeholders mobilized, tender process realized, cows distributed to eligible beneficiaries	120,000,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
31		Number of new vulnerable male and female headed households supported to breed pigs	2,003 vulnerable male and female headed households supported to breed pigs	2,200 vulnerable male and female headed households supported to breed pigs	*Identify beneficiaries *Identify and mobilise Stakeholders *Distribute pigs to eligible families	beneficiaries identified and stakeholders mobilized, tender process realized, pigs distributed to eligible beneficiaries	10,250,000
32		Number vulnerable households received goats	2,250	1,000	To identify potential beneficiaries and source Mobilize goats from partners and pass on	beneficiaries identified under Vup minimum package for graduation	1,500,000
33	Capacity building of girinka program beneficiaries increased	Number of female and male identified as beneficiaries of girinka program trained	62	1,480	Train identified beneficiaries on livestock promotion	training realized on beneficiaries	2,500,000
34	Animal production increased	Volume of Animal productions	534T Meat MT: 132 Fish MT: 9 Milk MT: 380 Hides and Skins MT: 13	584	Follow up animal production	animal production has been followed up through various mechanism: insemination and vaccination	45,000
35		Number of eggs produced	48,250 eggs produced	60,000	Monitor production of eggs	production of eggs has been monitored from Sectors	45,000
36		Number of tones of honey produced	220	250	Monitor production of honey		15,000
37	Viable infrastructure for meat added value increased	% of execution of construction of Musha and Nyaruteja mini slaughters	0 % of execution of construction of Musha and Nyaruteja mini slaughters	100	Realize tender process	tender process has been realized and renewed	LODA
38	Forest cover management strenthened	Number of ha of new afforested area	New 402 ha afforested 2013-2016	402	*Follow up seedlings preparation *Follow up holes preparation and seedlings planting activities	seedlings preparation and planting activities realized	11,000,000
39		Number of ha of agroforest trees planted	4184ha	3,000	*Prepare, plant and following up new forest up to at least 12 months *Follow up seedling planting activities	new forest prepared and planting activities is ongoing	7,000,000
40		Number of ornamental trees planted in public places	210	440	Follow up planting ornamental trees and their maintenance in public places: Schools, premises, health facilities	ornamental trees have been lanted on public places especially offices under greening and beatification projects realized in VUP	650,000
41	Mechanisms to reduce use of woods increased	% of households keep using functional rondereza	98% (75,714/77,259) of HH using rondereza	392	To monitor utilization of rondereza and support vulnerable HH to construct them	mobilization on use of Rondereza realized to HHS	300,000
42		Number of new male and female headed households with domestic biogaz	121 HH : 105 headed male and 16 headed famile HH with domestic new domestic biogaz installed	120	Mobilize farmers and support them to construct biogaz plants *Monitor construction and operationalization of the established biogaz	farmers mobilized and give their own contribution 103 farmeres committed	48,000,000
43	Environment protection and climate change resilience interventions enhanced	Number of km of Akanyaru river buffer zone with bamboos and penisetum continuously maintained	80	80	Keep maintained planted bamoos and penisetum	Akanyaru river kept maintained by bamboos and penisetum	150,000,000
44		Number of field visits realized for inspections of repects of environment protections (quarries, mines, pollution etc)	10	11	Realize field visit for inspection of respects of environment criteria protection and climate change resilience	field visits realize for inspection of environment criteria protection and climate change with the aim of checking forest plantation	150,000
50		% of implementation of District committee environment action plan	95	100	Monitor implementation of planned activities	District committee environment action plan has been monitored in order to see implementation progress	625,000
Outcome 3: Increased access to basic infrastructure to rural and urban households and enhan					0		
2. ONE STOP CENTER AND INFRASTRUCTURE UNIT					0		
46	Conditions of Transport infrastructures improved	% of works execution of Gisagara-Huye (15km) tarmac road construction	Feasibility study done	20	Pay expropriation costs Monitor tender process and works execution	tender process monitored from RTDA, expropriation is ready to start	150,000,000
47		% of rehabilitation works of new 71 km of rural feeder roads according to the established standards	40	100	Monitor rural feeder roads rehabilitation works execution	rural feedr roads rehabilitation works execution monitored and the cumurative works reach 67%	15,000,000
48		% of rehabilitation works of new 49.9 km of rural feeder roads according to the established standards	Feasibility study available	20	Realize tender process and Monitor rural feeder roads rehabilitation works execution		500,000,000
49		% of Construction of Mbeho	Feasibility study available	100	Realize tender process for Cyihene and Joma bridge construction works execution *Monitor bridges construction works execution progress	Cyihene bridge construction works execution monitored and the cumulative works reach 95%	75,000,000

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50		% of 83km regularly maintained road (routine maintenance) in good conditions: bushes removed, digs covered, rain water draining prepared		83	83	Update contracts of workers in routine road maintenance *Follow up routine maintenance of 83 kms of national and District class I roads	83 km of roads maintained in good condition at 100%	34,000,000
51		Number of km of rural roads maintained		114	120	*Prepare sub projects for roads rehabilitation * Realize tender process for community participation * Monitor works execution and payment on time of workers	rural roads have been maintained and the 80 k maintained	485,000,000
52	Electricity connections increased	Number of new households connected to electricity		12,704	4,500	Identify HH near distribution of electricity in collaboration with sectors *Monitor connectivity to electricity progress		80,000,000
53		% of works execution of electricity lines extensions in Gikonko, Mamba, Gishubi, Muganza, Mugombwa and Mukindo Sectors	Topography survey done	100% of works executions		Monitor works execution		1,500,000
54	Generation of electricity increased	% of construction of peat power plant at MAMBA		5	20	Realize at least one visit for following up Construction of peat power plant	installation of chantier tealized	45,000
55	Gisagara Urban Master plan implemented	% of activities implemented in Gisagara urban master plan with District authorization		95	100	Monitor all infrastructure activities realized in Gisagara Town	infrastructure activities in Gisagara town realized and Gisagara master plan publishe	108,000
56		% of feasibility study of construction of extension of District Premices	Feasibility study for extension available		125	Tender process Ralization of the study		15,000,000
57		Number of ha of land expropriated in to implement Gisagara urban master planed		34	8	Proceed to valuation of assets Pay expropriated assets	expropriation is on going and 3 ha expropriated	35,000,000
58		% of new infrastructures required by law to have EIA that implemented with EIA certificates		100	100	Realize EIA for all infrastructure projects required by law		2,500,000
59	Maintenance of public investment strengthened to keep them operational	Number of office premisses constructed/rehabilitated, sustainable greening and beautification included	16 office premisses rehabilitated/upgraded		72	*Prepare projects for greening and beautification of office premisses *Monitor execution of greening and beautification of offices premisses	green ing projects designed and approved by Sector councils and works execution monitored	640,000
60		% of implementation of infrastructure maintenance plan for 2016-2017	NA		260	Repair and maintain public infrastructures		100,000,000
61	Management of District land improved	% of land notary service rendered on time		98	400	Render land notary services to its seekers	100% of land notary services rendered on time	50,000
62		Number of reports regarding land and infrastructure services demand clearly specifying documents issued, issues solved and pending ones		8	12	*Prepare reports indicatings all services regarding land delivered in District, issues and how they have been solved *Register all requests addressed to OSC&Infrastructure Service *Record and well file all outward documents issued by land service	reports regarding land delivered in District produced,requests addressed to OSC have been recorded	1,500,000
63		% of land service rendered on time		92	100	*Assess fullness of requests and monitor their treatment *Record in computers all received requests	land servecce rendered on time	750,000
64		% of establishment of geo-localizable list of used and unused land owned by District.		60	315	Take coordonates of identifies lands *Submit report of District used and unused land		250,000
65		% of requests of land documents to be prepared using GIS software performed on time.		100	400	Take GIS coordonates and establish documents		250,000
66		% of establishment of specific land use plan of health centers and District hospitals		60	100	Take GIS coordonates of HC and HH occupied land Analyse collected data with GIS publish final reports		450,000

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67		% of activities related to map making, land division, land titles elaboration and mining certification witnessed by concerned stakeholders		100	100	Ensure that or activities on land are recognized by their respective stakeholders	150,000
68		% of eligible households living in planned settlements		56	58	*Identify households to join planned grouped settlement *Mobilize identified households to join planned settlement *Monitor that 100% of new houses are in tiles or metal sheets	112,000,000
69	Population who have sustainably access to clean water increased	% of construction works of Nyanza - Kigembe-Mugombwa-Mukindo -Kibilizi-Nyange water supply system (100kms)	Nyanza-Kigembe -Mukindo WSS constructed at 20%		70	Monitor construction works of Nyanza - Kigembe-Mugombwa- Mukindo - Kibilizi-Nyange water supply system (100kms)	2,880,000,000
70		% of rehabilitation works of Mayaga water supply system	20% of rehabilitation works of Mayaga water supply system		70	Follow up rehabilitation works of Mayaga sud WSS	1,500,000,000
71		Number of people with access to clean water	253,080/322,506 (78.47%) people with access to clean water	New 10,750 people with a		Extend water supply systems and construct new taps to reach new 21,050 population	30,000,000
					0		
					0		
72	Private public partnership dialogues increased	Number of meetings of PPPD forum held		4	4	Support realization of meetings	4,000,000
73		Number of new off farm jobs created (by men, women, groups) from all Economic Activities		3,974	4,000	*Identify categories and opportunities of jobs *Monitor new off farms jobs created	1,000,000
74		Number of start-up MSMEs for Youth and Women coached		1000	1,100	Mobilize youth and women to access BDA services	20,000,000
75		Number of hands-on skills graduates accessing start-up toolkit/equipment		116	150	*Identify beneficiaries, youth graduates *Monitor selected beneficiaries accessing the support through UMURENGE SACCO, BDF and BDAs	10,000,000
76		Number of SMEs accessing BDF guarantees and grants		211	230	Mobilize youth and women for accessing BDF products	2,500,000
77	Access to finance increased	Number of new women and men, institutions and groups contracted loans for productive investment in Umurenge SACCO		2,455	2,750	*Mobilize population to use loans in Umurenge SACCO *Training of FS beneficiaries *Deliver loan and monitoring	100,000,000
78		% of bankable male and female people with account in financial institutions	105739/194924 54.245% (FI) *87149/194924 44.71% (Saccos)		231	Mobilize new women, men to be registered in Umurenge SACCO	3,000,000
79		Loans recovery rate in Umurenge SACCO		95	95	Follow up loans recovery rate in Umurenge SACCO	1,500,000
80		Number of new men and women private bank agents operational		26	14	Follow up progress in private bank agents	200,000
81		Number of new mobile money agents operational		28	13	Mobilize youth for mobile money business	100,000
82		% of cooperatives with legal personality with general assemblies held		80	180	Monitor cooperatives to hold general assemblies and to manage their property in transparency	1,500,000
83	Marketing for business development increased	Number of trade fairs attended by Gisagara District PSF members		3	3	Support realization of trade fairs	2,000,000
84		Number of business assessed for pointing out to potential business for export of 1 million of US\$		-	1	Prepare check list for assessment of business for pointing out to potential business for export of 1 million of US\$	250,000
85		Number of meetings of access to finance forum held		4	4	Organize meetings of access to finance	1,500,000

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86	Equipment of ICPCs and up-grading the skills of ICPC operators increased	% of works execution of Rwanza handcraft center extension	Feasibility study available	60	*Realize tender process for works execution of Save handcraft center extension *Monitor works execution of Save handcraft center extension	tender process realized, final notification has been issued	250,000,000
87		Feasibility study of 4 ICPCs		70	Realize tender process for works execution of Save handcraft center extension	feasibility study for works execution of Save handcraft center extension realized	2,500,000
88	Establishment and operationalization of Community Processing Centers (CPCs) enhanced	% of expected returns from shares in banana processing plant	Banana production processing plant constructed	12	Follow up productivity of banana processing plant	banana productivity of banana processing plant followed up through reports from GABI	500,000
89		Number of litres of banana beer and juice produced by Gisagara banana Processing plant	18,750 litres of banana beer and juice produced	158,080 litres of banana beer and juice produced	*Mobilize farmers for supply banana *Monitor production of banana beer and juice	farmers mobilized to supply banana and the production of GABI monitored	
90		% of works execution of pig processing unit	Feasibility study available	25	*Prepare terms of references for works execution * Construction work execution	meeting for amendment of contract realized	250,000,000
91	Tourism infrastructures increased	% of returns from Guest house phase II	Guest house phase II constructed	1	Equip and privatize the guest Follow up operationalization of the guest house phase II		270,000,000
92		% of feasibility Study of development of Makwaza Mount Green Park, Save Catholic first mission and Utwicarabami twa Nyaruteja	Pre - feasibility study available and terms of reference available	150	*Monitor realization of feasibility studies for development of touristic sites: Makwaza mount, Utwicarabami twa Nyaruteja and Save catholic first mission *Follow up execution of tender of feasibility study(+ business plan, and PPP approach indication included)	feasibility study realized and tender process realized	30,000,000
				0			
93	Enrollement in pre-primary and primary education increased	Number of new ECD model established and operational	5 ECD operational: Cyamukuzi/Ndora, Gikonko, Kibilizi , Zihare/Kibilizi and Gisunzu/Nyanza	100	Monitor establishment of ECD Model at Gishubi ,		80,000,000
94		% of 3-6 age children in nursery schools	20% (6423/32116: 3188/15 939 male and 3,235/15,187 female)	50	*Establish data base of children at nursery school age *Mobilize parents to enroll identified children in nursery schools		1,500,000
95	Drop out rate in primary education reduced	% of pupils in Primary Education identified as dropped out in 2016 school year and in beginning of 2017 school year reintegrated	92% of pupils in Primary Education identified as dropped out in 2016 school year and in beginning of 2017 school year reintegrated	95%	Identify dropped out pupils Monitor monthly reintegration of children from identified out	drop out pupils monitored at monthly basis and 2389 pupils identified as drop out in Primary schools	1,000,000
96	Drop out rate in Secondary education reduced	% of boys and girls pupils in 9&12YBE schools identified as dropped out in 2016 school year and in beginning of 2017 school year reintegrated	75% of pupils: 82%(128/156) boys and 69.1% (125/181) girls in 9&12YBE schools identified as dropped out in 2016 school year and in beginning of 2017 school year reintegrated	1	Identify dropped out students	dropped out identified in 9& 12 YBE schools 264	300,000
97		Early sensitization of fighting against stunting enhanced	Number of weekly male and female pupils were given milk.	10,007 pupils: 5,152 male and 4855 female pupils were given milk.	Identify beneficiaries	beneficiaries identified and 8912 pupils given milk	350,000
98	Quality of education in primary education School inspected	Number of Primary Education Schools inspected with standards checklists	64 schools for primary education	64 schools for primary education	Design the inspection plan	43 in primary schools inspected	MINEDUC, SCHOOL
99	Viable classrooms constructed and equiped	Number of new viable rooms for classrooms, Early Childhood Education (ECE) and libraries constructed	15 classrooms, 9 rooms for ECE, 5 rooms for libraries and 36 latrines constructed	78 classrooms, 114 latrines constructed and equiped	Identify sites *Monitor works execution	13 viable classrooms constructed	595,000,000
100	School inspection increased	Number of Secondary Education Schools inspected with standards checklists	39 schools for Secondary Education	39 schools for Secondary Education	Design the inspection plan	64 secondary schools inspected	1,170,000

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101	Drop out rate in Secondary education reduced	% of boys and girls pupils in 9&12YBE schools identified as dropped out in 2016 school year and in beginning of 2017 school year reintegrated	75% of pupils: 82%(128/156) boys and 69.1%( 125/181) girls in 9&12YBE schools identified as dropped out in 2016 school year and in beginning of 2017 school year reintegrated	90%	Identify dropped out students			
102		% of children in 12YBE, male and female, have access to school feeding		75	348	Sensitize parents to support school feeding Monitor status of school feeding in 12YBE	85 % of parents sensitized to support school feeding in 12 YBE	1,500,000
103		% of primary schools with prevision data for next year submitted on time		100	100	Assess existing data for students for financial use: capitation grant, etc	100% of assessment realized	45,000
104		Number of activities realized to prepare success in exams for S6 students		4	5	Organize successfully activities to prepare success in exam for students	monitoring of teaching methodology used, scools inspection and meeting of mobilisation realized	1,500,000
105	Enrollement for both girls and boys in TVET schools increased	% of Secondary and TVET schools with prevision data for next year submitted on time		100	400	Assess existing data for students for financial use: capitation grant, etc	100% of secondary and TVET with prevision data submitted on timescools	45,000
106		% of implementation of VTC action plan	NA		100	Elaborate VTC promotion action plan Implement VTC promotion action plan	90% of implementation of VTC action plan elaborated and implemented	65,000,000
108	Adults Literacy increased	Number of male and female adults taught in literacy program	New 3570 adults: 1546 male and 2,024 female adults taught in literacy program	15,600		Identify beneficiaries for literacy program, Teach identified beneficires in two phases Graduates beneficires in 20 phases	literate people 5460 identified under literacy program in two phases and one phase 4381 was taught in one phase	13,000,000
					0			
<b>Outcome6: Improve access and use of quality health/HEALTH UNIT</b>					0			
109	Performance of health facilities regulary monitored	% of implementation of PBF		94	100	*Evaluate performance in PBF *Organize health coordination meeting( DHMT)	health coordination realized (DHMT) at 98%	80,000
110		% of implementation of Plan of Elimination of Malnutrition (DPEM, SPEM an CPEM)		83	100	Monitor implementation of Plan of elimination of malnutrition for 2016/2017	implementation of plan to eliminate malnutrition realized at 98%	2,500,000
111	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	83% of people covered under Community Based Health Insurance	100% of people covered		Sensitize people to adhere to health insurance and support vulnerable people	Sensitization for people to adhere to health insurance and support vulnerable people realized and cumulative adhesion reach at 94.16%	1,500,000
112	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	94.5% of women	95% of women		Mobilize the community to deliver in health facilities	mobilization realized at cell , village and sector levels	1,500,000
113	Child health protection enhanced	% of Children immunized against measles.		94	95	Monitor coverage of immunization for all eligible children	immunization of eligible children monitored and realized at 98 %	1,200,000
114		% of children aged 12-23 months vaccinated According to HMIS 2015		98	400	Monitor that all identified children aged 12-23 months in HMIS 2014 are vaccinated	98% of children aged 12-23 months vaccinated according to HMIS 2015	1,500,000
115	Malaria prevention enhanced	Number of activities for prevention main deseases malaria		3	4	Monitor LLN distribution Monitor households spraying for fighting malaria	Monitoring for LLN distribution and households spraying for fighting malaria realized	1,500,000
116	Non communicable deseases reduced	Number of campaigns done to fighn against non communicable deseases		3	8	Organize campaigns for prevention against non communicable deseases	campain realized during umugoroba w'Ababyeyi session held at village level 4 times	2,500,000
117	Availability of vital medical drugs ensured	% of Health facilities (District pharmacies and District hospitals) with less than 5% of vital medical products stocked out		99	100	Monitor monthly vital medical stocked out	monthly vital medical stocked out realized with purpose of less than 5%	50,000
118	HIV/AIDS transmission reduced	% of identified vulnerable women and men infected by HIV/AIDS supported to have anti retroviro drugs	100%: 1579/1579		100	Follow up that identified vulnerable HIV/AIDS men and women are supported to efficiently have access to drugs and other needs	identified vurnerable HIV/AIDS are supported to efficiently have access todrugs and other needs	2,500,000
119		Number of adult people received voluntary tests for HIV/AIDS		2,396	2,600	Sensitize adult population to frequent voluntary tests for HIV/AIDS	Sensitization held at Ndora, Nyaruteja, Save and Musha by Paretners	1,500,000

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120	Community health and sanitation enhanced	% of households with access to sanitation facilities; duelling with no livestock, painted or cemented, clean toilets and covered		50	55	Identify all households without enabling sanitation facilities Follow up mobilization of identified households to have access to enabling sanitation facilities	sanitation campaign realized in commercial centers, hhs without enabling sanitation facilities identified. The progress reach 40%	45,000
121		Number of male and female headed households, business and public institutions reached for inspection of having access to sanitation facilities	NA	42,920 households, business		*Mobilize population for minimum standards for sanitation facilities *Conduct inspections for sanitation requirement	mobilization realized for sanitation facilities. Inspection realized in commercial centers for sanitation requirement	2,500,000
122	Stunting malnutrition reduced	% of identified under-five children with acute and chronic malnutrition benefited supplementary food	100% (482/482) of identified under-five children with acute and chronic malnutrition benefited supplementary food	100% of identified under-five children with acute and chronic malnutrition benefited supplementary food		*Identify under five children with acute and chronic malnutrition *Distribute supplementary food to eligible children *Follow up utilization of supplementary food	506 children identified with acute and malnutrition benefited supplementary food	1,200,000
123	Needy genocide survivors supported.	% of validated FARG/DS households under extreme poverty covered	100% (1,747/1,747; 1,275 female headed and 472 male headed) of validated households		0	Validate beneficiaries of FARG/DS for 2016/2017	Validation realized and money transfer realized 1,835 and 82,777, 500	15,000,000
124		Number of vulnerable genocide survivors male and female headed families supported to have shelters	20 families: one male headed family and 19 female headed families	40 male and female headed families		Prepare contract for refurbishment works execution of identified houses Monitor refurbishment works execution	households identified and contract signed and works started and cumulative works reach 55%	254,000,000
125		Number of students supported for school fees each term		652	652	Monitor payments of schools fees for identified vulnerable students	payments of school fees for vulnerable students realized	163,000,000
126	Social inclusion for development of population welfare enhanced	Number of statistic data related to Social development reports produced	NA		4	*Consolidate data related to social development *Organize coordination meeting of social cluster	all related available data are consolidated, meeting of social cluster realized	90,000
127		Number of projects related to ubudehe done on time as recommended by LODA instructions		100	100	Monitor implementation of ubudehe projects	projects are under process of preparation.	141,000,000
128	Coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable groups extended	Number of households under extreme poverty covered by VUP PW.	4988 people: 2,753 female and 2,235 male headed households	5354 female and male headed households		Monitor PW projects preparation to respond to required payments and working days	PW projects prepared and all respond to required payment and working days	3,500,000
129		Average number of days gained per VUP PW beneficiaries HHs per year.	72 days gained	73 days gained		Monitor the attendance of workers and the payroll status	attendance of workers and payrolls status monitored through MEIS and 55 gained	1,500,000
130		% of VUP PW payments made within 10 working days after the due date	96% of VUP PW payments made within 10 working days after the due date	100% of VUP PW payments made within 10 working days after the due date		Prepare the payroll list Request on time funds for the projects	the payroll list request prepared only 10 over 16 payroll list paid on time	1,500,000
131		% of eligible VUP DS households under extreme poverty covered	100% (2518/2518) of eligible 1883 female and 635 male headed VUP DS households	100% of eligible female and male headed VUP DS households		Identify eligible beneficiaries of VUP DS Monitor disbursement and utilization of the VUP/DS support Monitor households to be graduated through DS/VUP	eligible beneficiaries for VUP DS have been identified and provided direct support 1448 and paid amount of 61,694,700	350,000,000



No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET	
132	Graduation from extreme poverty enhanced	Number of poor male and female headed families monitored for using minimum package	624 families: (386 beneficiaries of PW: 185 female headed HH and 201 male headed HH, 184 beneficiaries of DS/VUP: 130 female headed HH and 54 male headed HH and 54 beneficiaries of FARG: 49 female headed HH and 5 male headed HH	624 female and male headed families	Monitor implementation of graduation package	graduation tool designed and monitored for implementation progress	320,000,000	
133	VUP FS- Umurenge SACCO beneficiaries increased	Number of new male and female people under extreme poverty covered by VUP FS.	1578 people: 1098 female and 481 male people under extreme poverty covered by VUP FS.	1,658 people	*Organise public awareness of meeting in financial literacy Support beneficiaries to prepare projects *Train beneficiaries in financial literacy *Train beneficiaries in financial literacy	Financial literacy training realized in Kibilizi Sector and awareness campaign realized for projects elaboration realized	172,655,172	
134	Mainstreaming and advocacy of PWDs enhanced	Number of income generating activities (IGA) initiated by people with disability financially supported	6 IGA financially supported	5 IGA financially supported	*Identify and Select Projects of PWDs to be supported *Train representatives of identified beneficiaries on project management *Support selected projects of PWDs	5 project selected and budget approved, identified representatives have been trained and the projects wait for being funded	10,000,000	
135		Number of inspection realized to ensure if new public buildings (administrative building, schools, health facilities, bar, hostels, commercial houses, etc ) respecting access of people with disability and other social inclusion		2	4	Monitor respect of accessibility of people with disability and other vulnerable groups with specific attentions	150,000	
136		% of children with disability at school age are enrolled in schools		35	70	Identification of children with disability at school age Mobilize parents of children with disability to enroll them at school	1,500,000	
137		% of implementation of NCPD action plan		90	250	*Monitor evaluation of implementation of 2015/2016 NCPD action plan *Monitor implementation of 2016/2017 NCPD action plan implementation	20,000,000	
	Mechanism to deal with disasters increased							
138	Realization of Council activities supported	Number of Council meetings were done by year	5 Council meetings were done by year		5	Prepare the council meetings	2 council meetings prepared one for commission committees and one for ordinary	280,000
139		% of implementation of Council decisions	98 % of implementation of Council decisions		98	Monitor implementation of Council decisions	council decisions monitored	90,000
140		% of Council meetings realized with working documents received on time	100% of Council meetings realized with working documents received on time		85	Prepare working documents for Council and share them by the time	working documents for Council prepare and shared on time	
141		% of Council and its respective Commissions activities with already logistics available on time	100% of Council and its respective Commissions activities with already logistics available on time		98	Prepare logistics of Council activities	logistics of council activities prepared	29,445,000
142		% of Council decisions published as required by regulations	100% of Council decisions published as required by regulations		95	Publish to population Council resolutions	Council resolutions published to population	90,000
143		% of issues submitted by population to the Council with feedback	100% of issues submitted by population to the Council with feedback		98	Record and submit to Chairperson issues brought by local population and prepare their feedbacks after Council action	issues brought by local population have been recorded and submitted to chair person and feedback after council action sent to concerns	130,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
144		% of lower level Councils decisions with feedback within 7 days	75 % of lower level Councils decisions with feedback within 7 days		82 Monitor effective realization of Sector Councils meetings and react on their resolutions	Sector councils meetings monitored	80,000
145	All outputs for District internal services in 2016/2017 realized on time	Number of audits exercise realized		30	30 Prepare and conduct audits	Audit assignement conducted	2,500,000
146		Number of implementation reports of District Council related to internal audit	NA		4 Assess implementation of internal audit recommendation	Implementation of internal auditor assessed	250,000
147	Outputs for District executive committee achieved on time	Number of meetings of security committee held		13	13 Organize security committee meetings Follow up implementation of security committee meetings resolution	security meetings realized and follow up of implementation of security committee	3,500,000
148		Number of District executive committee meetings held		49	52 Organize meeting and follow up implementation of its resolutions	District executive committee meetings held	1,500,000
149		% of events to be chaired by the head of institution with brief note within the time		60	365 Prepare brief notes and organize filed visits for the chairperson		250,000
150		% of statutory meetings with logistics, resolutions and minutes on time		80	365 Organize meetings and ensuring availability of resolutions and implementation of its resolutions with concerned services		3,500,000
151		% of weekly plan agenda disseminated and well filed on time with its implementation reports		80	95 Consolodate weekly agenda and follow up its implementation		1,500,000
152		% of external meetings and appointments of institution representatives recorded in appropriate register		65	80 Record external meetings and appointments recognized by District officials	external meetings and appointments recognized by District officials have been recorded	250,000
153		% of upper level guests of the Institution with records in guest book		50	80 Records all mails signed by the Mayor	all mails signed by the Mayor are recorded	150,000
154		% of mails signed by Institution representative recorded		60	80 Records all mails signed by the Mayor	100% of mails signed by Institution representative recorded	150,000
				0			
155	Outputs for District Executive Secretariat achieved on time	% of statutory meetings chaired by District Executive Secretary with logistics, resolutions and minutes on time		95	95 Organise logistics and minute taking with concerned services for meetings chaired by Executive Secretary	100% logistics and minutes taking with concerned services for meetings chaired by Executive Secretary realized	450,000
156		% of inward correspondces with feedback on time		50	95 Follow up all correspondances from District Executive Secretary to District services	all correspondances from District Executive Secretary folowed up	120,000
157		% of documents from units and Sectors and Contractors (invoices) recorded		95	100 Record inflow documents from District Units, Sectors and Invoices	100% of documents from units and sectors and contractors recorded	120,000
158		% of external meetings and appointments of District Executive Secretary recorded in appropriate register		80	95 Record external meetings and appointments recognized by District officials		120,000
159	Public relation Services strengnhned	% of issues raised by population towards institution officials informed to soncerned staff		97	100 Recapultate issues raised by population towards institutions	issues raised by population towards institutions recapultated	2,500,000
160		% of reports of Official visits realized by upper levels submitted in collaboration with concerned staff	NA		95 In collaboration with concerned staff, report on official guests visits from upper level		1,500,000
161		% of celebrated official events of national level realized and reported for in collaboration with concerned staff		50	95 Assure the availability of reports of official events realized with National interest in collaboration with concerned staff (Libaration day, umuganura day)	100 % of official events of national level realizedand reported in collaaborationwith concerned staff	35,000,000
162		Number of Press Conference Realized and reported for		3	4 Organize press conference and make report	2 press conference realized and reported for	300,000
163		Number of institutions monthly reached by IMBANZABIGWI magazine		613	613 Prepare, print monthly and distribute IMBANZABIGWI magazine to 613 institutions	6 Imbanzabigwi magazine published	8,500,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
164		Number of pre recorded and live radio talk shows realized	Live: 12, prerecorded :40	52	*Organize emissions of radio talkshows and report for *Organise direct emission in community	6 radio talk shows realized	10,000,000
165		Number of television talkshaws realized		2	4	Organize emissions of television talkshows and report for	2,500,000
166		Number of new topics in different domain published on website		104	104	Prepare and post new topics on District website	1,440,000
167		% of meetings held using Video conference room effectively realized		100	100	Keep video conference IT logistics ready and collaborate with concerned services to report on held meetings	300,000
168	Respect of law enhanced	Number of activities realized for awareness of labor law		3	11	*Conduct conciliation activities *Statistic Data collection on labor *Train 22 Workers delegates from 20 enterprises on labor law and their responsibilities *Conduct labor inspection in 10 enterprises	1,560,000
169		% of notary services rendered within one day	100		100	*Render notary service to its seekers *Monitor rendering notary service at Sector level	260,000
170		% of decisions with quoting the law taken after written legal advise		100	100	Analyse all presented proposals related to law matters	50,000
171		% of tender contracts signed by legal advisor at first degree		98	100	Review all tender contracts before they get signed	280,000
172		% of issues to be submitted to Attorney general with briefnotes as reviewed		82	100	Analyse contentious dossiers to be submitted to attorney general	480,000
173	Organizational and individual staff capacity building in PFM strengthened	% of awarded tenders being on approved procurement plan		100	100	Monitor preparation, updating and implementation of District procurement plan	500,000
174		Proportion of procurements processed on time and in accordance with procedure			100	Monitor preparation, updating and implementation of District procurement plan	350,000
175		% of awarded tenders with all tenders documents sealed, all opened bids signed and with all respected steps of publication of results(provisional, definitive, website/notice board)		98	100	Provide all requirement documents and services for good management of tenders	1,000,000
176		% of terms of references for tenders validated by respective responsible before the tender documents published		95	100	Prepare and make validate terms of references for tenders on time	3,590,000
177		% of tender contracts that are ontrack over 90%		90	95	Monitor, with mothly field visits evidences, implementation of tender contracts	350,000
					0		
178	Management of District human reouces strengthened	% of implementation of District capacity building plan for 2016/2017		65	80	Monitor implementation of District CBP	2,700,000
179		% of newly appointed staff with minimum standardised induction courses		60	90	Recruit new staff and monitor implementation of their respective induction course plans	200,000
180		Number of evaluation of staff performance contracts realized		2	4	Organize annual appraisal and mi annual assessment of staff	2,500,000
181		% of institution's staff with updated and complete files records		75	85	Review staff (district, teaching, health) files records	

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET	
182		% of wages and salaries for institution staff paid on time		98	100	Prepare wages and salaries on time	wages and salaries of staff prepared and paid on time	6,000,000,000
183		Number of inspections conducted for respect of HR management procedure		6	8	Realize human resource management inspections	Human resource management inspection realized	525,000
184		Number of reports of LANs, WANs, network segments, Internet and intranet systems status submitted		8	12	Monthly report on LAN, WAN and Internet status in at District, Sectors, Schools and Health Facilities		60,000
185	Using ICT for performing works, keepig updated District archives and documentations strengthened	% of operational computers protected with update antivirus		95	100	Monitor installation of updated intivirus in computers	computers of staff protected with update antivirus	13,000,000
186		% of staff at District, Sector and Cell level equipped with operational computers		80	100	Monitor increase in IT equipment for staff at Cell, Sector and District level	staff both at District and Sector and Cell level equipped with operational computers	45,000,000
187		% of IT equipment with maintenance within the required period		90	90	Monitor services of IT maintainance contractor and monthly report for	IT equipment with maintenance realized within required period	25,000,000
188		Number of phone numbers in user groups for administrative communications		900	4,016	Monitor payment of monthly subscription and report for its use		29,400,000
189	Awareness and penetration of ICT at local government levels enhanced	Number of men and women trained in ICT literacy on MS word, MS Excel and Internet by District public service		748	900	Train people in programs (word, excel and internet)		1,500,000
190		Number of ICT SAP operational: servicing population daily		13	52	Monitor operationalization of the ICT SAP		28,600,000
191	Official documents well managed	% of documents received, transmitted and treated using E-document	90% of documents received, transmitted and treated using E-document		368	Record and transmit to different services at District level inwards mails using E-document and monitor they are not pending in system		60,000
192		% of inwards mails received, recorded, computerized , oriented for treatment and filed		100%	400	Receive and computerizedly record and orient inwards mails for different services		45,000
193		% of all official outward mails recorded, computerized		100%	400	Receive, computerizedly record, multiply and send mails signed by District Authorities		1,670,400
194		% inward and outward well filed		100%	400	File in computer and in cabinets inward(except invoices and imihigo reports) and all outward mails		18,000
195		Number of services visited to support using computirized tools of correspondances and mails management		3	13	Visit services to support to support using computirized tools of correspondances and mails management		180,000
196	Management of District assets improved	% of District movable Assets recorded with label inscription		67	340	Codify institution's assets according to official standards		4650000
197		Number of standardized updates realized on asset register		2	2	*Inventory institution's assets *Update Institution's asset register		2500000
198		Number of reports of store management submitted		12	16	Produce monthly and quarterly store report for approval by the compentent authorities		1440000
199		Number of reports of vehicle status produced, requirement of maintainance and technical inspection included	NA		12	Report on the status of the District vehicle		2500000
200		Number of reports indicating consumed fuels and operations, their length included, submitted		7	12	Report on consumed fuel and operations realized		2400000
201	Public financial management strengthened	% of implementation of monthly PFM meetings resolutions		100	100	*Prepare monthly PFM meetings *Report monthly on implementation of PFM recommendations		240,000
202		% of implementation of Auditor General's recommendations		80	100	Monitor implementation of auditor general's recommendation		273,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
203		% of bank reconciliations reports with supporting documents justifying the difference submitted on time		100	100	*Daily complete books, supported by signed as paid in both system and documents and present weekly report of non supported expenditures *Produce monthly reconciliation of each account with supporting documents of the difference if any	720,000
204		% of monthly financial report submitted on time		97	100	Produce monthly financial report of time	240,000
205		% of required reports from NBAs submitted on time		95	100	*Consolidate monthly financial NBAs reports after checking of reality of its components *Realize field visits for supporting NBAs in financial management	2,500,000
206		% of recognized VAT and 3% returned and paid on time		100	100	Prepare declaration of withdrawn VAT and 3% and Submit payment proof to BNR on time	150,000
207		% of budget execution of supported by monthly budget execution report		98	250	*Verify requests of funds utilization with expected budget line available and expected utilization report *Prepare required and monthly cash flow plans: Earmarked, own revenues, other agencies transfers and external grants *Support in preparation of budget revision and budget for the next year, budget data entry in SMART IFMS included	1,500,000
208		Amount of revenues collected (in million)	274,442,530		374	*Monitor collection of own revenues *Update taxpayers data base using updated lists	3,120,000
209	Planning and evaluation tools for District development available on time	Number of reports of implementation of DDP prepared		2	4	*Follow up implementation of DDP *Assess implementation of planned targets	150,000
210		Number of evaluations/assessment of imihigo realized		3	4	*Organize imihigo evaluation/assessment activities *Realize documentary film on imihigo achievements	2,800,000
211		% of lower institutions with imihigo documents prepared based on convened indicators		13	95	*Support priorities identification *Support in imihigo document preparation *Ensure signing of imihigo for supervised institutions	6,500,000
212		Number of visits realized to monitor/assess implementation of imihigo of lower institutions		4	3	Support identification of priorities for 2017-2018	1,500,000
213		% of monthly consolidated imihigo reports received from low levels with feedbacks		30	50	Analyse and react on imihigo/activities reports from low levels	180,000
214		Number of projects implementation progress reports		12	12	Monitor projects implementation, supported by at least one field visit per quarter	250,000
215		% of preparation of annual action plan		100	100	Consolidate plans from different services	3,500,000
216		Number of activity and imihigo reports consolidated.		17	17	Consolidate activity reports from different services	295,000
217	Utilization of statistics in both planning process and in monitoring and evaluation activities strengthened	Number District administrative statistics reports prepared		3	4	*Prepare format for administrative data collection *Collect and analyse administrative statistic data	1,560,000
218		% of births and deaths recognized by health facilities computerizedly recorded in civil registration books		85	95	Monitor up civil registration in computerised system	1,200,000
219		Number of brief notes prepared to disseminate census/surveys results		3	4	Prepare brief note for superiors on at least one census/survey newly published	400,000
220		Number of reports of imihigo data produced using devinfo software		3	4	*Prepare imihigo template to be used for devinfo software *Consolidate quarterly data and integrate them in Devinfo Software	225,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
221	Awareness of civic education enhanced	Number of campaigns realized for raising population awareness on importance of good governance and specific programs		2	4	Organize raise local population awareness on the importance of good governance and specific programs	2,500,000
222		Number of campaigns realized to prepare presidential election	NA		5	Facilitate realization of campaigns for preparations of presidential election	2,500,000
223		Value in million of planned umuganda executed		552	558	*Organize umuganda through umuganda committee *Mobilize eligible population to participate to umuganda to actively attend it *Monitor evaluation of umuganda by umuganda technical committee	3,500,000
224	Quality of service delivery to population enhanced	Number of public institutions inspected for quality service delivery	29 public institutions inspected for quality service delivery		88	*Prepare inspection of service delivery in public institutions *Realize inspection of service delivery in public institutions	1,500,000
225		% of newly published laws, orders, instructions related to territorial administration disseminated to Sectors through group emails and meetings		96	100	*Disseminate newly published laws, orders, instructions related to territorial administration disseminated *Organize meetings for dissemination of newly published law	1,500,000
226		% of citizens complaints solved	99.6% (517/519)		100	Monitor citizens' complaints resolution and Record received citizen complaints using e-kaye	4,500,000
227	Equitable justice enhanced	% of cases received and settled by Abunzi		95	100	*Support abunzi in health insurance *Monitor settling of cases by abunzi	15,000,000
228		% of judgements presented to bailiffs executed on time		98	100	Follow up execution of received judgements	1,000,000
229		Number of verification in realized for respect of civil registration standards		13	26	*Verify respect of civil registration standards(book keeping for both registers and softwares)	720,000
230		% of gacaca 3rd category judgments executed		90	100	Follow up execution of received 3rd category gacaca judgements	2,500,000
231	Community policing and security mainstreaming activities supported	% of implementation of MoU between District and police		80	100	Support and monitor implementation of activities planned in MoU between District and National Police	5,000,000
232		Number of operations done to control community patrols		10	15	Organize operations to control community patrols	operations organized to control community patrols 3,500,000
233	Unit and reconciliation activities increased	Number of meetings itorero coordination committee held		3	5	Organize meeting of itorero coordination committee	meeting of itorero coordination committee realized 1560000
234		Number of reports indicating status of volunteerism in District		2	4	Monitor volunteerism promotion activities	200000
235		Number of reports of itorero program implementation across Sectors and Schools		2	4	*Consolidate report of itorero activities in Sectors and Schools *Visit Sectors/Schools for monitoring itorero activities	visits carried out for Sectors/Schools for monitoring itorero activities 300,000
236		Number of Ndi Umunyarwanda dialogues realized according to administrative level		8	8	Organize Ndi Umunyarwanda dialogues at District, Sector, Cells and Village level	Ndi umunyarwanda dialogues organized at cells and village level 1,000,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET	
237		Number of Ndi Umunyarwanda dialogues realized according school level		1	3	Monitor organization and realization of Ndi Umunyarwanda dialogues	Ndi umunyarwanda dialogues monitored and organized	2,000,000
238	District partners coordination strengthened	% of implementation of JADF action plan		90	100	Organize and monitor implementation of activities of JADF	implementation o JADF activities monitored and organized	500,000
239		Number of monitoring and evaluation descents carried on implementation of imihigo&activities of partners		3	6	Monitor and evaluate activities of partners	evaluation activities of partners realized	1,200,000
240		Number of accountability days/ open days		3	4	Organize accountability days/open days for achievements	open day realized for achievement	1,500,000
241	Youth empowerment for its global opportunity enhanced	% of implementation of District NYC action plan		95	100	Support implementation of NYC action plan	3 meetings realized in order to support the implementation of NYC action plan	10,000,000
242		Number of youth frequenting YEGO center services		208	100	*Mobilize youth for frequenting YEGO services *Monitor services delivered to youth in YEGO	youth mobilized for quenting YEGO center cservices	1,500,000
243		% of youth trained in itorero carrying out at least 90% of national service (urugerero) participation		92	100	*Organize training on sites *Organize training on sites and facilitate trainees to commit their performances *Monitor urugerero program	1118 youth trained in Itorero	40,300,000
244	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance	% of non employed in public nor private sector single active youth (18-35 years old) benefiting NEP interventions		8	41	Mobilize and constitute a database of youth that benefited NEP interventions		900,000
245		Number of youth graduates benefiting internship and apprenticeship program	NA		30	Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship program		500,000
246		Number of NEP interventions evaluations done		1	2	Carry out evaluation of NEP interventions in relation to the annual targets	NEP evaluation realized in relation to the annual targets	500,000
247		Number of graduates from IWAWA supported to be reintegrated in operational Cooperatives, MSMEs, ICPCs, and Public works		50	25	Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, ICPCs, and Public works	IWAWA graduates supported in operational by being provided toolkits	1,500,000
248	Sport and culture activities for mobilization towards youth productivity enhanced	% of implementation of sport and culture action plan	NA		100	*Monitor execution of community sport (sport de masse) *Organize and supervision culture and sport competitions	community sports monitored,supervision realized at monthly basis	6,600,000
249		% of self funding of maintainance and operation cost for District gymnasium		-	75	*Complete construction and equipment works *Launching use of gymnasium with competitions *Organize income generating activities within gymnasium activities	construction complited, competition realized in gymnasium	550,000,000
250		% of implementation of plan for development of required playing grounds		-	100	*Mobilize population through umuganda for development of playing grounds *Monitor implementation of projects for development/rehabilitation of playgrounds	mobilization realized through umuganda and one playground being constructed at Kigembe	150,000,000
251	Eradication of genocide ideology enhanced	Number of times that maintenance activities realized on genocide memorial sites		2	5	*Mobilize population for continuous maintenance of genocide memerial sites through umuganda *Monitor activities of rehabilitation/maintenance of genocide memorial sites		3,500,000
252		Number of whole day key activities/events realized for Commemoration of Genocide Against Tutsi		18	18	Prepare population for kwibuka 22		2,000,000
253		% of construction works of memorial genocide site at District level		0	100	*Mobilize population contribution for support works construction *Monitor works execution of construction of genocide memorial site	population mobilized, works execution started and monitored	80,000,000
254		Number of times that maintenance activities realized on genocide memorial sites		2	5	*Mobilize population for continuous maintenance of genocide memerial sites *Monitor activities of rehabilitation/maintenance of genocide memorial sites	mobilisation realized for Population to maintain genocide memorial sites	3,500,000

No	Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	ESTIMATED BUDGET
255	Family and gender promotion enhanced	Number of reports produced for gender and family promotion in District		8	12 *Monitor and Monthly report on pro women and pro children organization activities in District *Quarterly report on statistic data of women in different activities sectors in District *Organize campaigns for pro women and pro children promotion	monthly and quarterly reports on pro women and pro children organization activities have been produced	30,000
256		% of implementation of District NWC action plan		96	100	Monitor implementation of NWC action plan NWC implementation plan monitored and 3 actions realized	2,000,000
257		% of villages sessions of umugoroba w'ababyeyi realized		89	100	Monitor activities of umugoroba w'ababyeyi umugoroba w'ababyeyi session realized and monitored at village level 516/520	2,500,000
258		% of implementation plan of anti GBV action plan		50	100	Monitor Implementation of activities planned in anti GBV action plan GBV action plan established, problems identified	1,500,000