

GISAGARA DISTRICT IMIHIGO 2016/17 IMPLEMENTATION PROGRESS REPORT FOR QUARTER TWO, 2016-2017

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Quarterly achievement	Cumulative achiev	% of achiev vs annual target
					Q1	Q2	Q3	Q4				
ECONOMIC DEVELOPMENT CLUSTER												
AGRICULTURE												
Outcome 1: Increased Agricultural Productivity												
1	Land use consolidation increased	Ha of land consolidated on priority crops	34,314 ha: Maize ha: 6,639.5 Beans ha: 22,632.5 soybeans ha : 1506 Cassava ha: 558 Rice ha: 2,468 Improved banana ha: 527.5	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	2,214.5	19,854	12,529.5		* Mobilize farmers for maize, beans, soybeans, cassava, banana crop consolidation *Monitor preparation of land and planting * Follow up maintenance of planted crops	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	23,189.00	67.02
2	Productivity of banana plantation increased	Number of achieved ha of rehabilitated banana plantations	295 achieved ha of rehabilitated banana plantations	524 achieved ha of rehabilitated banana plantations	50	182	173.5	118.5	*Identify sites of banana to be rehabilitated *Mobilize banana owners to rehabilitate the banana plantations	424.40	424.40	81
3	Use of fertilizers increased	Number of tons of mineral fertilizers used on maize and rice	968.4T of mineral fertilizers	1,223.4T of mineral fertilizers	243.4	558.5	421.5		*.Mobilise famers on fertilizers usage * Monitor the distribution and the use of Fertilizers	545.40	545.40	45
4		Number of households with composts for organic fertilizers	52,256/77,259 households (67.63%)	53,496/77,259 composts (69.24%)	9480	9480	19960	14576	* Mobilize farmers to develop composts * Follow up progress in composts development	21,547	21,547	40
5	Use of improved seeds increased	Number of tons of maize improved seeds used	11.5 tons of maize improved seeds used	15 tons of maize improved seeds used		11.5	3.5		*Mobilize farmers to purchase improved seeds * Monitor supply and distribution of maize improved seeds	72.80	72.80	485.3
6	Productive soil erosion control infrastructures increased	Number of new radical terraces developed	285 ha of radical terraces	365 ha of radical terraces	0	100	185	80	*Identify sites for radical terraces development *Execute works of radical terraces development * Monitor the works execution of radical terraces development	147.9	147.9	40.5
7		Number of ha of unused radical terraces valorized	104.5 ha unused radical terraces	104.5 ha unused radical terraces valorised		104.5			*Mobilize owners of developed radical terraces *Supply fertilizers for valorization of radical terraces * Follow up valorization of developed terraces	97.90	97.90	93.68
8	Area under Small Scale Irrigation Technology (SSIT) increased	Number of new ha under SSIT	30.5 ha under SSIT	60 ha under SSIT	5	5	20	30	* Mobilize farmers for the use of irrigation technology *Mobilize farmers for purchasing small machines for irrigation *Follow up irrigation practices	35 ha	35	58.33
9	Drying maize grounds for increasing its value increased	Number of maize drying grounds constructed	14 maize drying grounds operational in District	2 drying grounds constructed: one at Gishubi and another at Kigembe	Tender process	Works execution	2		*Realize tender process *Monitor works execution	works at 100 %	100	100
Outcome 2: Increased animal resources productivity												

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10	Cows with improved genetic productivity increased	Number of new cows inseminated	3,153 cows inseminated	3,215 cows inseminated	208	963	1041	1003	*Mobilise farmers * Purchase and avail semen *Conduct cow artificial insemination	1,488 cows inseminated	1,488	46.28
11		Number of artificial insemination (AI) calves born and registered	1795 AI calves born and registered	1891 AI calves born and registered	332	497	542	520	*Progressively identify calves born from AI *Register and wear earrings identified calves from AI	1,316 calves born from AI registered	1,311	69.33
12	Animal diseases controlled	Number of cows vaccinated against black quarter BQ, and lumpskin diseases(LSD):	15,920 cows vaccinated against BQ and LSD	16,326 cows vaccinated against BQ and LSD		11,849	4,477		*Purchase and avail vaccines *Vaccination campaign	16,181 cows vaccinated	16,466	100.86
13	Animal productivity enhanced	% of execution of construction of Musha and Nyaruteja mini slaughters	0 % of execution of construction of Musha and Nyaruteja mini slaughters	100 % of execution of construction of Musha and Nyaruteja mini slaughters	Tender process	20	60	20	*Realize tender process *Monitor works execution	New contract signed: Musha : elevation , Nyanza at foundatio level ,cumulative works at reach 20%	20	20
EXPORT AND TOURISM												
Outcome 3: Increased growth of traditional exports												
14	Value addition for coffee increased	Metric tons of fully washed coffee increased	281.883T of fully washed coffee	419 T of fully washed coffee				419	*Identify working coffee station and their capacities *Mobilize coffee farmers *Monitor full washed coffee	8 coffee washing station signed contract with District. Farmers have been mobilized to supply their production		-
15	Horticulture production increased	Number of ha of new avocado trees planted	82 ha of new avocado trees	150ha of new avocado trees		50	100		*Monitor nurseries preparation *Identify sites for new avocado trees *Monitor planting new avocado trees	73.29 ha and 6,244 seedlings planted	73.29	48.86
ENERGY												
Outcome 4 : Increased access to electricity												
16	Electricity connections increased	Number of new households with electricity connections	12,704/77,259 (16.44%) households	17,136 New households with electricity connections (18.5%)	200	1018	1442	1527	*Mobilise beneficiaries * Connect electricity to households * Follow up the progress of connectivity	1777 households connected	2026	11.82
17		FRW of revenue collected	Topography survey done	80% of works executions	10	20	25	25	* Monitor works execution *Mobilize population for new connections	Topography activities done, expropriation is on going		
Outcome 5: Improved energy efficiency												
18	Dissemination of improved cook-stoves facilitated	Number of new male and female headed households with domestic biogaz	391 households : 310 headed male and 81 headed female households with domestic new domestic biogas installed	120 new male and female headed households with domestic biogaz		26	62	32	*Mobilize farmers for biogaz construction *Follow up biogaz construction	33 Biogaz constructed	33	27.5
URBANIZATION AND RURAL SETTLEMENT												
Outcome 6: Integrated Urban and Rural Settlement												
19	Households living in planned settlements increased	Number of new eligible households joining planned settlements	42,134/76,087 (55.37%) eligible households living in planned settlements	New 1,276 eligible households joined settlements (57%)	208	326	326	416	*Identify new households to join planned settlement *Follow up new settlement progress	931 households joined planned settlements	931.00	72.96

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20	RUHUHA IDP model village developed as Rweru model	% of planned works and services in 2016/2017 completed for development of Ruhuha Integrated Development Programs (IDP) model village.	Site for Ruhuha IDP model village identified	Ruhuha IDP model village developed	5	25	50	20	1) Construct 30 four in one houses 2) Construct 9km of MV & LV electricity line 3) Connect 120 households to electricity 4)Develop 9.3 km of earth roads 5)Construct 9.3 km of water supply systems 6) Construct one health post 7) Cnstruct and equip 4 classrooms 8) Distribute 34 cows 9) Construct 9km of MV & LV electricity line 10) Train 120 male and female people from Ruhuha IDP model village on cooperatives	Construction activities for 4 houses type four in one started works at lintel, 26 houses at foundation level and advance provided works execution of earth roads started started 2 km , layout for roads in site designed construction of 9.3 km water supply system finished tanks already finished , water pipes installed land valuation for health post realized 120 households to be connected identified 34 households to be provided cows under Girinka prorgam identified	35.00	35.00
21	ZIHARE IDP model village upgraded as Rweru model	% of planned works and services in 2016/2017 completed for upgrading ZIHARE IDP model village	ZIHARE IDP model village has been initiated	100% of planned works and services in 2016/2017 completed for upgrading ZIHARE IDP model village	5	25	50	20	1) Upgrade 136 houses 2) Plant 150 avocado trees 3) Develop greening and beautification in village 4) Rehabilitate 5km of earth roads 5) Connect 136 households to electricity	136 to be upgraded identified, 150 avocadoes to be planted planted, The greening project elaborated, 5km of earth roads realized, 27/136 households connected	40.00	40.00
WATER AND SANITATION												
Outcome 7: Increased access to clean water												
22	Rural Water sustainability improved	Number of people with access to clean water	253,080/322,506 (78.47%) people with access to clean water	New 10,725 people with access to clean water (81.8%)			4,725	6,000	*Extend water supply systems and construct new taps to reach new 10,725 population *Follow up activities	Exetension of water supply system is ongoing construction of tanks is ongoing		
23		% of construction Higiro-Kigembe- Mukindo water supply system executed	Contract signed and topography survey started	70% of construction Higiro-Kigembe- Mukindo water supply system executed	10	20	20	20	*Monitor construction works execution of the water supply system	Topography survey done, location for tanks construction identified		
24		% of rehabilitation and extension of Muyaga-Hakan peat plant and Kibilizi-Nyange water supply systems	20 % of rehabilitation and extension of Muyaga- Hakan peat plant and Kibilizi-Nyange water supply systems	70 % of rehabilitation and extension of Muyaga- Hakan peat plant and Kibilizi-Nyange water supply systems	10	20	20	20	*Monitor works execution * Execute rehabilitation works	Water tanks constructed, pipes laid and water taps are being constructed; Rehabilitation works at 50 %	50	50
TRANSPORT												
Outcome 8: Improved road network and sustainability												
25	Km of unpaved roads maintained	Number of new km of unpaved roads maintained.	114km of unpaved roads maintained	120km of unpaved roads maintained	25	65	20	10	*Carry out tender process for road maintenance *Follow up roads maintenance works	153 km of unpaved roads maintained	153	127.50
26	Feeder roads (under Feeder Road Programme) rehabilitated	% of rehabilitation works of new 71 km of rural feeder roads rehabilitated according to the established standards	41% of rehabilitation works executed	100% of rehabilitation works executed	4	15	20	20	*Execute rehabilitation works *Monitor execution of works *Hand over works execution	66.19% (47 km realized)	47.00	66.20
PRODUCTIVITY AND YOUTH EMPLOYMENT												

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Outcome 9: Increased employment in off-farm Jobs												
27	Off farm jobs created from all Economic Activities increased	Number of new off-farm jobs created from all Economic Activities	3,974 off-farm jobs	4,000 off-farm jobs	1,500	1,000	1,000	500	*Identify District opportunities and economic activities for off farm jobs creation *Track created jobs	3,218.00	3,218	80.45
28	Start-up Micro, Small and Medium Enterprises (MSMEs) supported	Number of start-up MSMEs for Youth and Women coached	877 start-up MSMEs	1,100 start-up MSMEs	200	250	350	300	* Mobilize youth and women to business promotion *Identification of MSMEs *Monitor coaching and linking MSMEs with financial institutions	738.00	738	67.09
29	Start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	Number of male and female hands-on skills graduates accessing start-up toolkit/equipment	120 hands-on skills graduates: 76 male and 44 female hands-on skills graduates accessing start-up toolkit/equipment	120 hands-on skills graduates accessing start-up toolkit/equipment	5	35	45	35	*Identify and Coach beneficiaries *Monitor supply and distribution of tool kits	41.00	41	34.17
30	Small and Medium Enterprises (SMEs) and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of male and female headed SMEs accessing BDF products	211 male and female headed SMEs accessing BDF products	65 SMEs accessing BDF products	15	20	15	15	*Mobilize youth and women for accessing BDF products *Organise access to finance meetings *Monitoring and reporting	35 SMEs benefited BDF grants and 30 are waiting for these products	35	53.85
31	Equipement of Integrated Craft Production Centers (ICPCs) and up-grading the skills of ICPC operators increased	% of works execution of extension of Rwanda ICPC	0 % of works execution	50% of works execution	Feasibility study validation	Tender process	25	25	*Validate feasibility study *Follow up works construction	Evaluation of bids of execution and supervision executed: provisional notification and technical notification have been issued		
32	Establishment and operationalization of Community Processing Centers (CPCs) sustainably increased	Number of litres of banana beer produced by GABI (Gisagara Agri Business Industry) banana Processing plant	18,750 litres of banana beer produced by GABI	158,080 litres of banana beer produced by GABI	39,520	39,520	39,520	39,520	*Mobilize farmers for supply banana *Monitor production of banana beer by GABI	83,661.00	83661	52.92
FINANCIAL SECTOR												
Outcome 10: Financial inclusion increased												
33	Number of adults using financial services increased	Number of male and female adults holding accounts in Umurenge SACCO	87,149/194,924 (44%); 39,106 male and 35,098 female)	New 7,800 male and female)	1344	2256	2200	2000	*Mobilize population for having access to umurenge SACCO *Monitor increase of access to Umurenge SACCO	4,590 new members	4,590	58.85
Outcome 11: Financial services strengthened												
34	Loan recovery rate of SACCOs increased	Rate of recovered loans in Umurenge SACCOs	94.48% of recovered loans	95% of recovered loans	95	95	95	95	*Mobilize loan users to pay back *Update list of defaulters *Monitor loan paying back	92.00	92%	92%
ENVIRONMENT AND NATURAL RESOURCES												
Outcome 12: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.												
35	Forest cover increased	Number of ha of new agro forestry and forestry trees planted	4,596ha of agro forestry and 289.53 ha forestry trees planted	3,000 ha of agro forestry and 312 forestry trees planted	Seedlings preparation	2,000 ha of agro forestry and 212 forestry trees planted	1,000 ha of agro forestry and 100 forestry trees planted		*Identify sites for new agro forestry and forestry trees planting *Monitor preparation of seedlings * Monitor execution of tree planting	*241.48 ha (77.40%) forestry planted *1,840.8 ha (61.36%) of agro forestry	2,082.28	62.87
ICT												
Outcome 13: Enhanced information flows and participation of the population through established and new channels												

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36	ICT awareness in population increased	Number of Cells offices with wireless internet	One Cell office equipped with wireless internet (Gisagara Cell)	58 Cells office equipped with wireless internet	Tender process	Tender process and works execution	58		*Tender process for installation of routers in cells offices * Upgrade 15 cells offices: 5 constructed and 10 rehabilitated *Equipping cells offices with wireless internet	Tender to execute works has been realized	Provisional notification delivered	
PUBLIC FINANCE MANAGEMENT												
Outcome 14: Improved resource base												
37	District own revenues increased	FRW of revenue collected	285,685,950FRW	297,359,289FRW	48,500,000	52,500,000	139,859,289	56,500,000	*Update taxpayers list *Organise taxpayers' meetings *Tax collection	Taxpayers list is regularly updated in collaboration with RRA Two taxpayers meetings held and 134,715,459 frw collected	152,994,562	51.45
II. SOCIAL DEVELOPMENT CLUSTER												
SOCIAL PROTECTION SECTOR												
Outcome 15: Increased coverage of the extreme poor and vulnerable.												
38	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.	4,988 people: 2,753 female and 2,235 male headed households	5075 female and male headed households	Targeting beneficiaries	3,923	1,152		* Identify and design of the projects *Carry out the tender process, through community participation *Monitor the execution of works	5520 HHS are working in 33 PW projects that are being implemented	5520	108.76
39		Average number of days gained per VUP PW beneficiaries households per year.	65 days gained	72days gained		24	28	20	Monitor the attendance of workers and the payroll status	Attendance of workers totaling 55 days submitted at District level have been checked for payment	55	76
40		% 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		100	100	100	*Prepare the payroll list *Pay workers *Monitor the attendance of workers and the payroll status	17/31 Payrolls lists fulfilling 15 days have been have been paid in 10 days: Mushi, Nyanza and Kigembe	55	55
41		% of validated FARG DS households under extreme poverty covered	100%(1510/1510) of validated female and male FARG DS households	100% of validated female and male FARG DS households	100	100	100	100	*Validate beneficiaries *Request funds *Transfer funds to beneficiaries * Follow up the utilization of the support	1,844 validated beneficiaries were paid with 82,777, 500	100	100
42		% of eligible VUP DS households under extreme poverty covered	Number of vulnerable households monitored for graduation from extreme poverty	100% of eligible female and male headed VUP DS households	Targeting beneficiaries	100	100	100	* Identify eligible beneficiaries of VUP DS * Request funds *Transfer funds to beneficiaries *Follow up the utilization of the support	1423 HHS with (2,698 members) eligible beneficiaries were paid with 61,694,700	100	100
43		Number of vulnerable households monitored for graduation from extreme poverty	624 vulnerable households to be monitored for graduation from extreme poverty identified	924 vulnerable households monitored for graduation from extreme poverty		308	308	308	*Conduct need assessment of vulnerable households monitored for graduation from extreme poverty * Monitored households to be monitored to be graduated	924 HHS identified monitoring tools were designed Sector staff have been trained* 462 HHS achieved maximum of their signed commitments		
44	Needy genocide survivors supported.	Number of vulnerable genocide survivors male and female headed families supported to have shelters	20 families: one male headed and 19 female headed families supported to have shelters	40 male and female headed families supported to have shelters			40		*Identify Sites and beneficiaries * Prepare and sign contract for works execution * Monitor the execution of works	Works started in 4 sectors: Gikonko, Mamba, Mushi and Mukindo. 50,799,976 was disbursed Cumulative works are at 60%	55	55

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45	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		5			*Mobilise PWDs starting income generating activities *Collect projects *Train representatives of identified beneficiaries IGA management *Finance the Selected IGA *Follow up the use of funds	5 projects totaling 9 624 800 budget have been approved from: Mukindo, Gikonko, Mugombwa, Masha and Muzanza	100	100
46	Joint action plan to eliminate malnutrition implemented.	Number of new male and female headed Families received cows through Girinka program;	New 1,365 families: 1,129 male and 236 female headed Families received cows through Girinka program;	New 1,422 male and female headed poor Families received cows through Girinka program;	200	410	500	312	*Identify beneficiaries *Identify and mobilise Stakeholders in Girinka program *Carry out Tender process and Supply cows *Distribute cows to eligible families	1,234 cows distributed through girinka program	1,234	86.78
47		Number of new vulnerable male and female headed households supported to breed pigs	2,156 vulnerable households : 1294 male and 862 female headed households supported to breed pigs	2,200 vulnerable male and female headed households supported to breed pigs	200	600	700	700	*Identify beneficiaries *Identify and mobilise Stakeholders * Distribute pigs to eligible families	1964 pigs distributed to vulnerable households	1964	89.27
48		Number of weekly male and female pupils were given milk.	9,933 pupils: 5,120 male and 4813 female pupils were given milk.	9,933 male and female pupils were given milk.	9,933	9,933	9,933	9,933	*Identify beneficiaries *Follow up distribution of the milk	9,872 (M: 4562, F: 5310)	9,872	99.38
49		% of identified under-five children with acute and chronic malnutrition benefited milk	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	100	100	100	100	*Identify under five children with acute and chronic malnutrition * Distribute supplementary food to eligible children *Follow up utilization of supplementary food	506 children benefited from milk (100%)	506	100
Outcome 16: Sustainable Graduation out of poverty												
50	VUP FS- Umurenge SACCO beneficiaries increased	Number of new male and female people under extreme poverty covered by VUP FS.	1579 people: 1098 female and 481 male people under extreme poverty covered by VUP FS.	1,658 male and female people	158	450	350	700	*Organise public awareness of meeting in financial literacy * Support beneficiaries to prepare projects *Train beneficiaries in financial literacy	975 (M: 393, F: 582) disbursed amount 77,037,200	975	59
EDUCATION												
Outcome 17: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE												
51	Viable classrooms constructed and equipped	Number of new classrooms and latrines constructed	15 classrooms, 9 rooms for ECE, 5 rooms for libraries and 36 latrines constructed	13 classrooms, 12 latrines constructed		10 classrooms, 5 latrines constructed	3 classrooms, 7 latrines constructed		*Identify sites *Carry out tender process for materials *Monitor execution of works *Monitor equipment of the rooms	works execution ongoing: *13 classrooms completed *12 classrooms completed	100	100
Outcome 18: Improved quality and learning outcomes across primary and secondary												
52	School inspection increased	Number of Secondary and TVET Education Schools inspected with standards checklists	39 schools for Secondary Education	43 schools for Secondary Education	13		18	12	*Elaborate checklist of inspection *Conduct the inspections	43 inspected	43	100
53		Number of Primary Education Schools inspected with standards checklists	64 schools for primary education	64 schools for primary education	20		24	20	*Design the inspection plan *Conduct the inspection	64 schools inspected	67	100

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54	Drop out rate in primary education reduced	% reduced from drop out rate in primary education	7.37% (5518/74,983 pupils) reduced from drop out rate in primary education	3% reduced from drop out rate in primary education			2.5	0.5	*Identify dropped out pupils *Mobilise parents *Monitor monthly reintegration of previously dropped out children	During the 2016 school year, 1725 pupils identified as dropped out in primary education. 706 returned	706	41
55	Drop out rate in Secondary education reduced	% reduced from drop out rate in lower level of Secondary education	3.2% (247/6,449 pupils) reduced from drop out rate in lower level of Secondary education	2% reduced from drop out rate in lower level of Secondary education			1.7	0.3	*Identify dropped out students *Mobilise parents *Monitor monthly reintegration of previously dropped out students	During the 2016 school year, 289 pupils identified as dropped out in secondary education. 133 returned	133	46
Outcome 19: Adults productivity increased												
56	Adults Literacy increased	Number of male and female adults taught in literacy program	New 3,570 adults: 1,546 male and 2,024 female adults taught in literacy program	New 7,800 male and female adults			4,245	3,555	*Identify beneficiaries for literacy program *Identify Stakeholders and partners *Teach identified beneficiaries	4 176/7,800 literate people are being taught in phase 1	4,171	53
HEALTH												
Outcome 20: Increase access to equitable and high quality MNCH(Maternal, Neonatal Child Health) services												
57	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth in health facilities.	94.48% (10,247/10,846) of women delivered with Skilled birth in health facilities.	95% of women delivered with Skilled birth in health facilities.	95	95	95	95	*Mobilize the community to deliver in health facilities through community health workers *Monitor birth delivering in health facilities	93.10	93.1	93.1
Outcome 21: Increased health services financial accessibility												
58	Community health based insurance strengthened.	% of people eligible to CBHI covered under Community Based Health Insurance	83.4% (257,064/308,203) of people covered under Community Based Health Insurance	100% of people covered under Community Based Health Insurance	85	90	100		*Mobilize population for accessing CBHI *Request of funds from concerned stakeholders for special groups in CBHI *Deliver support to eligible vulnerable and other identified groups to have access to CBHI *Monitor adhesion of CBHI	94.40	94	94
Outcome 22: Family planning promoted												
59	Family planning sensitization increased	% of women using modern contraceptives	54.6% (46,287/84,667) of Women	56.3% of Women	55	55.5	55.8	56.3	*Organize campaigns for family planning mobilization *Monitor progress in use of modern family planning methods	56.30	56.3	100
GENDER AND FAMILY PROMOTION												
Outcome23: Improve Family welfare and fight against GBV												
60	"Umugoroba w'ababeyeyi" operationalized in District	% of umugoroba w'ababeyeyi required sessions at villages levels realized	95% of umugoroba w'ababeyeyi required sessions at villages levels realized	95% of umugoroba w'ababeyeyi required sessions at villages levels realized	95	95	95	95	*Mobilise the community on "Umugoroba w'ababeyeyi" *Monitor realization of umugoroba w'ababeyeyi sessions	516/520 umugoroba w'ababeyeyi sessions realized at village levels	99	99

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61	Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care	% of children from Gisagara in rehabilitation centers in 2015/2016 reintegrated into families	32 female and male children reintegrated from rehabilitation centers	60 children : 12 female and 48 male children from Gisagara in rehabilitation centers in 2015/2016 reintegrated into families	0	30	30	0	*Organize awareness campaign on encouraging families to receive children through umugoroba w'ababyeyi *Pre-reintegration home visits to families of all identified children * Sensitize street children about reintegration into families *Reintegrate the street children into families	49 children reintegrated into families	49	81.66
62	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	% of identified social problems (street children,dropout,malnutrition,Gender Based Violence (GBV) cases) handled at cell level	100% of identified social problems (street children,dropout,malnutrition,GBV cases) resolved at cell level	100	100	100	100	*Put in place and operationalize the committee at cell level * Identify families with social problems in villages of District *Attach families with social problems to committee for socio problem resolutions *Conduct regular monitoring and reporting	Monitoring tools designed meeting on problem solving realized Committees are ready to receive social problems 58/58 social problems received handled, pro	100	100	
III. GOOD GOVERNANCE AND JUSTICE CLUSTER									128305000			
GOOD GOVERNANCE AND DECENTRALISATION												
Outcome 24: Improved service delivery in public sector												
63	Citizen satisfaction with public services increased	Number of citizen complaints received and resolved at the administrative level	100% of citizen complaints received resolved	100% of citizen complaints received resolved	100	100	100	100	*Conduct governance month and produce the report *Monitor resolving citizens complaints	1114citizen complaints received 978 resolved	88	88
64		Number entities inspected for quality of service delivery	29 entities inspected	72 entities inspected: 13 Sectors and 59 cells		13	59		*Inspect local government service charter *Conduct inspections for service delivery *Follow up implementation of given recommendations	12 entities inspected	12	17
Outcome 25: Enhanced citizen participation												
65	UMUGANDA value increased	value of works in FRW of UMUGANDA	586,089,050FRW	586,547,250FRW	136,573,218	156,487,234	156,786,392	136,700,406	*Prepare Umuganda action plan and its implementation *Hold meetings of technical committee at District level *Monitor umuganda execution	272 272 385	272 272 385	46
66	Participation of youth in its self development enhanced	Number of key actions realized at District level to monitor implementation of National Youth Council (NYC) Imihigo	3 actions realized: committee meetings, one NYC congress and one evaluation	7 actions realized: 4 committee meetings, one NYC congress, one imihigo implementation assessment and one evaluation	1	2	2	2	Organize meetings of NYC committee at District level *Conduct assessment of NYC imihigo implementation *Organize meeting of NYC congress *Evaluation of NYC imihigo	3 actions realized: NYC committee meeting at District level meeting on youth imihigo implementation progress	4	57

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Quarterly achievement	Cumulative achiev	% of achiev vs annual target
					Q1	Q2	Q3	Q4				
67	Participation of women in its self development enhanced	Number of key actions realized at District level to monitor implementation of National Women Council (NWC) Imihigo	6 actions realized at District level: 4 committee meetings, one NWC congress and one evaluation	7 actions realized: 4 committee meetings, one NWC congress, one imihigo implementation assessment and one evaluation	1	2	2	2	*Organize meeting of NWC congress *Organize meetings of NWC committee District level *Conduct assessment of NWC imihigo implementation *Organize meeting of NWC congress *Evaluation of NWC imihigo	3 meeting realized at District level and meeting of NWC realized	4	57
68	Information flows enhanced	Number of radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	3	4	3	2	*Elaborate annual radio live talkshows plan *Elaborate monthly radio talkshows plans *Organize radio live talk shows and report for them	6 radio live talk realized	6	50
69		Number of IMBANZABIGWI magazine publications for 613 institutions in District	12 IMBANZABIGWI magazine publications	12 IMBANZABIGWI magazine publications (N°61- N°72)	3	3	3	3	*Carry out the tender process *Prepare and publish the magazine *Distribute IMBANZABIGWI Magazine to 613 institutions	6 Imbanzabigwi distributed	5	50
Outcome 26: Unity and reconciliation fostered												
70	Reconciliation programmes promoted	Percentage of works execution of District genocide memorial site at Kabuye/Ndora Sector	% of works execution of District genocide memorial site at Kabuye/Ndora Sector	100% of works execution of District genocide memorial site at Kabuye/Ndora Sector		10	40	50	*Mobilize stakeholders to contribute to works execution *Land expropriation *Tender process *Works execution	Terracing works and implantation cumulative works reach at 15%	15.00	15.00

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Annual target	Targets/Milestone				Activities	Quarterly achievement	Cumulative achiev	% of achievs annual target
					Q1	Q2	Q3	Q4				
71		Number of Ndi Umunyarwanda sessions held at different level: District, Sector, Cell and Village	Ndi Umunyarwanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	Ndi Umunyarwanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	1	2	4	1	*Community mobilization on NDI Umunyarwanda *Organise and Conduct NDI Umunyarwanda Sessions at District, Sector, Cell and Village levels * Monitor the realization of dialogues at Villages, Cells and Sector level	Ndi umunyarwanda dialogue realized at village level	4	50
72		Number of dialogues of Ndi umunyarwanda realized in each Primary & Secondary School	NA	Two dialogues of Ndi umunyarwanda realized in each Primary & Secondary Schools	1			1	Follow up realization of dialogues	1 dialogues realized in each primary and Secondary schools	1	50
73		Number of debates on unity and reconciliation realized in each Primary & Secondary School	NA	Two debates on unity and reconciliation realized in each Primary & Secondary School			1		Follow up realization of the debates	1 debate realized in each primary and secondary school	1	50
Outcome 27: Cultural values and norms promoted												
74	Civic education enhanced	Number of youth trained through itorerero program	1097 youth: 528/622 male and 569/578 female youth trained through itorerero program	1,118 male and female youth trained through itorerero program		1,118			*Identification of National Service 5th intake participants *Prepare sites and identify trainers *Train youth Intore *Monitor urugerero activities	1119 (562 male and 557 female) targeted participants have been identified and listed training postponed in January	1,119	100
JUSTICE, ORDER, RECONCILIATION AND ORDER												
Outcome 28: Access to equitable justice ensured												
75	Justice delivery at local level reinforced	% of cases received and settled by Abunzi	95% of cases settled	95% of cases settled	95	95	95	95	Monitor settlement of cases received by abunzi	307 solved over 359 cases received %	85	85
76	Court of law judgment executed	% of Court of law judgment executed	100% of courts of law judgments	100% of courts of law judgments	100	100	100	100	Monitor execution of judgments	142 received 119 executed	83.8	83.8
PUBLIC FINANCE MANAGEMENT												
Outcome 29: Enhanced Public Accountability												
77	Public finance management systems are effective and efficient	Number of PFM meetings realized at District level	12 PFM meetings	12 PFM meetings	3	3	3	3	Organise and conduct PFM meetings	6 PFM realized	6	50
78		% of Auditor General's recommendations implemented	91% (10/11) of Auditor General's recommendations implemented	100% of Auditor General's recommendations implemented	30	60	80	100	*Prepare implementation plan of General auditor's recommendations *Collect supporting documents of auditor general's recommendations *Monitor implementation of auditor general's recommendation	22/33 fully implemented and 4 partially implemented of Auditor General recommendations	67	67
79		Number of audit assignments realized	30 audit assignments realized	30 audit assignments realized	4	10	10	6	Realize audits in District and its non budget agencies	18 audit assignments realized	18	60
TOTAL BUDGET												

Prepared on 11/1/2017 by

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