



REPUBLIKA Y'U RWANDA

Intara y'Amajyepfo
Akarere ka Gisagara



IMBANZABIGWI N°82

Igihembwe cya kabiri 2019-2020

IKINYAMAKURU CY'AKARERE KA GISAGARA - GISOHOKA RIMWE MU GIHEMBWE



RUSWA
NI IMUNGU, ISENYA
UBUYOBOZI N'UBUKUNGU:
AMAGANA RUSWA, WITANGA
RUSWA KUKO SERIVISI NI
UBURENGAZIRA BWawe.
NTUBUYIHERERANE:
HAMAGARA No ITISHYURA 4058
CYANGWA 0788612293/
0783572619



IMIHIHO Y'AKARERE KA GISAGARA 2019-2020



Uruganda rutunganya nyiramugengeri mo amashanyarazi rwubakwa ku Gisagara



Ikinyamakuru cyanyu IMBANZABIGWI cyarahababereye, kirabagezaho amakuru anyuranye y'ibibera mu Karere ndetse no hanze yako.

KU BASOMYI BACU

UBUYOBOZI BW'AKARERE KA GISAGARA BUNEJEJWE NO KUGEZA KU BATURAGE BAKO, ABAFATANYABIKORWA N'ABANYARWANDA MURI RUSANGE IMIHIGO Y'IBIKORWA BWATEGANYIJE KUBAGEZAHO MU MWAKA WA 2019-2020.

BURASABA ABATURAGE KUBIGIRA IBYABO NK'UKO IBITEKEREZO ARI BO BABITANZE, BAKAGIRA URUHARE RUNINI MU KUBISHYIRA MU BIKORWA NO KUBIGENZURA KANDI BIKARANGIRA ARI IBISUBIZO BY'IBYIFUZO BYABO KOKO, BITYO BAKABYISHIMIRA N'UMUTIMA UNYUZWE.

UMUHIGO TUWUBAHAYE MU CYONGEREZA KUKO ARIHO WATEGURIWE ARIKO UW'IKINYARWANDA URABAGERAHO MU NIMERO ITAHA **UBWANDITSI**

IMIHIGO 2019-2020 PER PILLARS

No	Pillar	Number
1	Economic Transformation	29
2	Social Transformation	58
3	Transformational Governance	18
TOTAL		105

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1: Increased resilient agricultural production and productivity											
1	Agricultural productivity through land use and input use increased	Ha of land cultivated under Maize, cassava, beans, rice and soybeans crops	38,482 HA: *Maize: 7473 ha *Beans: 26,388 ha *Cassava: 1738 ha *Rice: 1605 ha *Soybeans: 1278 ha	District Imihigo report, 2018/2019	2,189 ha: Maize: 619 Beans: 460 Soybeans: 80 Rice: 1021	22,605ha: Maize: 6541 Beans: 15,064 Soybeans: 185	12,651ha: Maize: 120 Beans: 10,324 Soybeans: 155 Rice: 1,129	37,436 Ha: Maize: 7,280 Cassava: 1738 Beans: 25,848 Rice: 2150 Soybeans: 420	DISTRICT&SECTORS: 1) Monitoring sites preparation 2) Monitoring of planting of crops 3) Conduct seasonal agricultural meetings 4) 42,530 of farmers to be trained under Twigire Muhinzi	8,028,658	
2	Use of improved seeds and fertilizers increased	MT of fertilizers timely delivered and used by farmers	903.2T: DAP: 361.3T UREA: 245.6T NPK: 296.2T	District Imihigo report, 2018/2019	Delivery of 866.9T of fertilizers to farmers for Season A DAP: 387.9T UREA & blends: 289 NPK & Blend: 190T by 30th September 2019	Fertilizers used Season A DAP: 387.9T UREA & blends: 289 NPK & Blend: 190T	Delivery of 318.6T of fertilizers to farmers for Season B DAP: 2T UREA & blends: 106.6T NPK & Blend: 210T by 15th February 2020	Fertilizers Use Season B DAP: 2T UREA & blends: 106.6T NPK & Blend: 210T	1,185.5T: DAP: 389.9T UREA & blends: 395.6T NPK & Blend: 400T timely delivered and used.	DISTRICT&SECTORS: 1. Monitor registration of farmers in SNS 2. Conduct District seasonal meetings 3. Monitor supply and distribution of fertilizers	231,266,215
3	% of Households with compost pit			Administrative data			50%	100%	100% Households with compost pit	DISTRICT 1. Mobilise citizens to construct a compost pit at each Household 2. Provide technical expertise to householders 3. Monitor construction of compost pits by Households	

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
4	Use of improved seeds and fertilizers increased	MT of improved seeds timely delivered and used by farmers	129	District Imihigo report, 2018/2019	Delivery of improved seeds to farmers for Season A Maize: 106.2T by 30th September 2019	Improved seed Use Season A Maize: 106.2	Delivery of improved seeds to farmers for Season B Maize: 13.8T by 15th February 2020	Improved seed Use Season A Maize: 13.8T	120T timely delivered and used	DISTRICT&SECTORS: 1. Monitor registration of farmers in SNS 2. Conduct District seasonal meetings 3. Monitor supply and distribution of seeds	236,730,000
5	Area of land protected against erosion increased	Number of ha of radical terraces constructed	201	District Imihigo report, 2018/2019	-	106	110	24	240 Ha	LODA and MINAGRI: 1. Funding the projects DISTRICT&SECTORS: 1. Monitor sites preparation 2. Realize tender process for recruitment of contractors 3. Monitor works execution	520,000,000
6		Number of Ha of Progressive Terraces constructed		District Imihigo report, 2018/2019	-	95	205	40	340 Ha	DISTRICT: 1. Monitor identification of sites 2. Mobilize partner to support activities 3. Monitor development of progressive terraces	10,000,000
7	Effective and efficient irrigation developed	Number of Ha under Small Scale Irrigation Technology (SSIT) developed	153.9	District Imihigo report, 2018/2019	35	26	29	30	120 Ha	RAB: 1. Link District with competent SSIT equipment suppliers 2. Technically support identification of required equipment DISTRICT&PARTNERS: 1. Receive and approve requests for SSIT equipment 2. Monitor supply of SSIT equipment	50,625,000
Outcome 2: Food security for nutrition increased											
8	Post harvest handling facilities increased	Percentage of construction works of 34 maize drying grounds executed	21 maize drying grounds operational			20%	100%		34 maize drying facilities completed at 100%	LODA: Finance the project DISTRICT: 1. Realize tender process 2. Monitor works execution	644,000,000
9		Percentage of maize & beans storage facility construction works executed in Musha Sector	0			-	10%	80%	100%	100% of maize & beans storage facility construction works executed	LODA: Finance the project DISTRICT: 1. Realize tender process 2. Monitor works execution
Outcome 3: Increased exports of value-added goods											
10	Coffee production Increased	Volume of Fully Washed Coffee produced (T)	320	District Imihigo report, 2018/2019	-	-	20	330	350 T	NAEB: 1. Set and communicate farm get price 2. Deliver instructions of seasons DISTRICT: 1. Monitor maintenance of coffee plantations 2. Monitor and record cherries supply and processing	1,300,000
11	Vegetables Production increased	Area of vegetables planted (Ha)	510.9	District Imihigo report, 2018/2019	147	90	150	90	477 Ha	DISTRICT&SECTORS: 1. Monitor preparation of vegetable fields 2. Monitor planting of vegetables	500,000

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
Outcome 4: Increased resilient animal production and productivity											
12	Improved genetics for cows	Number of cows artificially inseminated	4,484	District Imihigo report, 2018/2019	1089	1244	1364	583	4280 cows artificially inseminated	RAB: Avail semen and nitrogen to District DISTRICT&SECTORS: 1. Request and purchase semen and nitrogen 2. Follow up AI practices	7,015,288
13		Number of artificial insemination born calves registered	2,233	District Imihigo report, 2018/2019	678	790	821	213	2,502 born calves registered	RAB: Avail ear tags DISTRICT&SECTORS: 1. Request ear tags 2. Mobilization of farmers for AI calves record 3. Register all calves	100,000
14	Animal diseases prevented and controlled	Number of cows vaccinated against diseases is black quarter (BQ), lumpskin diseases (LSD) and rift valley fever (RVF)	BQ: 23000 LSD: 23,188 RVF: 11,829	District Imihigo report, 2018/2019	-	LSD: 26680 BQ: 26,680 RVF: 12,000	-	-	LSD: 26680 BQ: 26,680 RVF: 12,000	RAB: 1. Avail vaccines DISTRICT&SECTORS: 1. Request and purchase vaccines 2. Organize vaccination campaign 3. Realize vaccination campaign	6,896,948
15	Facilities for quality animal production established	% of construction works of one milk collection center	0		-	-	60%	100%	100 % of milk collection center construction works executed	MINAGRI: 1. Funding the project 2. Realize tender process 3. Pay for works execution DISTRICT: 1. Monitor works execution 2. Mobilize users 3. Mobilize farmers for supply milk to the MCC	90,000,000
16		Number of truck purchased for milk transport facilitation	0		-	1	-	-	1 truck purchased for milk transport facilitation	MINAGRI: 1. Funding the project 2. Realize tender process 3. Pay for supplied truck DISTRICT: 1. Monitor works execution 2. Mobilize potential users	40,000,000
17	Unemployed rural youth in groups/cooperatives and other groups of vulnerable supported with small livestock increased	Number of small livestock distributed	0	MINAGRI earmarked guidelines 2019-2020	-	-	Poultry Sasso: 8000 Poultry Layers: 1000 Pigs: 330	-	Poultry Sasso: 8000 Poultry Layers: 1000 Pig: 330	MINAGRI: 1. Funding the project DISTRICT: 1. Mobilize eligible beneficiaries for the support 2. Provide the support	181,000,000
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
Outcome 5: Increased productive Jobs through entrepreneurship and business development											
18	Descent jobs for female and male youth increased	Number of new productive jobs created	4,500	District report, June 2019	500	1,500	1,500	1,311	4,811 new productive jobs created	DISTRICT: 1. Mobilize stakeholders to support in creation of jobs 2. Monitor job creation 3. Support 85 youth to create jobs, at least 50% being female	39,000,000
19		Number of TVET graduates who received start up toolkits	180	District Imihigo report, 2018/2019	10	40	50	50	150 graduates received start up toolkits	PARTNERS 1. Support in tool kits distribution DISTRICT: 1. Mobilize partners for support in toolkits 2. Realize tender for toolkits to contribute to toolkits distribution 3. Monitor distribution of toolkits	15,000,000

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
20	Start up Micro, Small and Medium Enterprises (MSMEs) are coached to develop bankable projects by Business Development Advisors using vouchers	Number of MSMEs coached and linked to financial institutions	198	District Imihigo report, 2018/ 2019	50	50	50	48	198 MSMEs	DISTRICT: Monitor coaching program of business	5,500,000
21	Business promotion facilities increased	% of construction works of 2 selling points executed	N/A	District report, June 2019	60	100	-	-	100%	ACTIONAID&ASS DUHOZANYE: 1. Realize tender process 2. Pay for work execution DISTRICT: 1. Avail sites for works construction 2. Monitor works execution 3. Mobilize users for good management of the selling points	50,000,000
SECTOR DEVELOPMENT											
Outcome 6: Enhanced long-term savings and innovative financing mechanisms											
22	Increased enrolment of Ejo Heza LTSS members	Number of Ejo Heza Members enrolled	1,293	EJO HEZA report	2,593	3,593	5,693	6,919	6,919	Conduct awareness mobilization on EJOHEZA. RSSB: 1) Provide information on subscription status DISTRICT: 2) Mobilize different categories of population for EJO HEZA LTSS 3) Monitor enrollment of population in EJO HEZA LTSS	16,000,000
23	Long term saving scheme increased	Amount of Savings realized in EJO HEZA LTSS	1,005,036	EJO HEZA report	43,529,412	153,529,412	263,529,412	307,058,823	307,058,823	RSSB 1) Provide information on EJO HEZA savings status DISTRICT: 2) Mobilize different categories for savings 3) Monitor progress in savings	2,000,000
SECTOR: TRANSPORT											
Outcome 7: Enhanced good conditions of earth roads to facilitate transport services											
24	Earth roads network in District regularly and viably maintained	Percentage of 60km of earth road maintained	41 km of Earth roads maintained	District Imihigo report, 2018/ 2019		20%	70%	100%	100% of 60km of earth road maintained	DISTRICT: 1) Realize tender process for works execution 2) Monitor works execution	240,000,000
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 8: Ensure urbanization and business centers development											
25	Public lightings in Gisagara district increased	Percentage of 6km of public lightings installation works executed	0	District infrastructure data base	-	5%	60%	100%	100% of 6 km of public lightings installation works executed	REG: 1) Deliver authorization for connection DISTRICT: 2) Recruit contractor for installation of public lightings 3) Monitor and pay for works execution	160,000,000
26	Viable transport infrastructure facilities in Gisagara town increased	% of 13.8 km of Gisagara-Huye asphalt road construction works executed	36% of works executed	District Imihigo report, 2018/ 2019	65%	100%	-	-	13.8km completed at 100%	RTDA: 1. Monitor and pay for works execution DISTRICT: 1. Monitor and pay arising expropriation costs 2. Monitor works execution	50,000,000

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 9: Increased sustainability and profitability of forestry management											
27	Agro forest cover increased and maintained	Ha of new agro forestry trees planted	302 ha of agro forest trees	Imihigo report 2018/2019	-	250	-	-	250 Ha	DISTRICT: 1) Mobilize partners for support in agro forest tree plantation 2) Monitor works execution	200,000
28	Forest cover increased and maintained	Number of ha of new woodlots established	35.8ha of forest trees planted	Imihigo report 2018/2019	-	52.3	-	-	52.3 Ha	DISTRICT: 1) Recruitment of contractor for Monitoring seedling planting 2) Monitor works execution	11,880,000
29	Increased fruit trees planted	Number of fruit trees planted	2,833 trees planted	Imihigo report 2018/2019	-	14,500	-	-	14,500 fruit trees	DISTRICT: 1) Mobilize partners for support in fruit tree planting 2) Recruitment of contractor for Monitoring seedling preparation 3) Monitor tree distribution	16,888,226
SOCIAL TRANSFORMATION PILLAR											
SECTOR: HEALTH											
OUTCOME 10: Reduced burden of communicable and non-communicable diseases among Rwandan population											
30	Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	40%		-	-	60%	80%	80%	MINISANTE/RBC 1. Procurement and distribution consumables, reagents and required equipment for screening 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	
31	NCDs early detection and management is integrated at community level	Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up			-	-	70%	85%	85%	"MINISANTE/RBC 1. Training of health care providers from health centers and district hospitals on community check up service package DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation"	
Outcome 11: Improved healthcare services											
32	Socially inclusive and sustainably financial access to the health services increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	88.12%	District Imihigo report, 2018/2019	50%	90%	100%	-	100%	RSSB: 1. Communicate official realization in health insurance DISTRICT&SECTORS: 1. Mobilize population for adhesion to CBHI 2. Support eligible specific groups 3. Monitoring adhesion to CBHI	6,700,000
33	ANC standards visit attendance increased	Attendance rate (4th Ante Natal Care (ANC) standard visit by Pregnant Women	40%	Administrative data	41%	45%	55%	60%	60%	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected MINISANTE 1. Provision of Ante Natal Care facilities and equipment 2. Capacity building (training and mentorship) of health Care Providers	2,500,000

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
34	Use of family planning methods increased	Proportion of population using modern contraceptive-Family planning methods (Women aged 15-49)	58%	Administrative data	58%	58.6%	58.8%	59%	59%	DISTRICT 1) Mobilize eligible households for family planning through CHW 2) Monitor Family planning	2,500,000
35	Quality of socially inclusive Health care services increased	% of Kibayi health center rehabilitation works executed	5%	Project implementation report, June 2019	40%	60%	80%	100%	100%	DISTRICT Monitor construction works	145,000,000
36		% of Kigembe health center rehabilitation works center executed	5%	Project implementation report, June 2019	40%	60%	80%	100%	100%	DISTRICT Monitor works construction	145,000,000
Outcome 12: Increased access to health services											
37	Health facility is equipped with ambulance vehicle	Number of ambulances purchased		District reports	-	-	Tender process	2 ambulances purchased	2 ambulances purchased	MoH Development and provision of terms of reference to acquire ambulance DISTRICT 1. Mobilization of funds to acquire ambulances 2. Plan and Budget for acquiring ambulances; Tendering and acquire ambulances	120,000,000
SECTOR/AREA: FIGHTING MALNUTRITION											
Outcome 13: Reduced malnutrition among children											
38	Early childhood development (ECDs) increased	% of 2 ECD centers construction works executed	0	Administrative data	-	60%	100%	-	100%	NECDP Finance construction project DISTRICT 1. Realize tender process 2. Monitor construction works	58,000,000
39	Acute malnutrition in under five year children reduced	Proportion of children who were in red and yellow colors who graduated to green	N/A		90%	95%	97%	99%	99%	1. Conduct PDH Session 2. Conduct Nutrition Week 3. Mentorship and Supervision 4. Construct 696 kitchen gardens for eligible HHs in ubudehe cat1"	72,103,246
40	Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition			-	-	50%	95%	95%	MoH/CHWs 1. Avail equipments 2. Screening of children DISTRICT 1. Mobilize parents through CHW 2. follow up with health centers to ensure growth monitoring is done	
41		Percentage of < 2 years children screened using length mat for stunting visualisation			-	-	50%	95%	95%		
42	Stunting reduced among Children under 2 years	Rate (%) of Stunting among Children under 2 years reduced	32.80%	MOH MCCH report	-	-		30.04%	30.04%		
43	Home-based ECD operationalised at Village level	Number of villages with functional ECDs (Home based or Community Based) serving at least 50% of eligible children (Aged under 6 Years)		District report	-	85	278	518	518	DISTRICT 1. Distribution of Cooking demonstration material in Home based ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Organise quarterly Peer learning on ECD best practice within the Village 4. Quarterly Supervision on ECD 5. Monitoring and reporting on HBECDS	

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
44	Fruit trees planted to complement initiatives to fight malnutrition	% of households having planted at least 3 new fruit trees		Administrative data	-	-	50%	100%	100%	DISTRICT 1. Mobilise households to plant at least 3 fruit trees per each 2. Facilitate household to access fruits trees	
SECTOR: EDUCATION											
Outcome 14 : Increased equitable access to education programmes											
45	Viable infrastructure of social inclusive education facilities increased	Number of classrooms constructed	72	District activity report, June 2019	-	-	36	-	36 classrooms	SCHOOLS: 1. Avail sites for construction 2. Receive constructed classrooms MINEDUC: 1. Finance the works execution 2. Provide materials: iron sheets, cements and concrete irons	198,000,000
46		Number of 40 G+1 classrooms constructed		SEIRHCP project	Identification of sites	Technical study for works execution	40 G+1 classrooms constructed at 20%	40 G+1 classrooms constructed at 100%	40 G+1 classrooms constructed at 100%	MINEMA 1. Finance the project executions 2. Support in supervision of works execution DISTRICT 1. Identify sites for the 40 G+1 classrooms 2. Conduct technical study for works execution 3. Realized tender process for works execution 4. Monitor works execution	
47		Number of classrooms constructed under RQBE-HCD World Bank Project	0 classrooms constructed under RQBE-HCD World Bank Project	Administrative data	Tender process	106 classrooms, 120 Cubicle latrines constructed at 40%	106 classrooms, 120 Cubicle latrines constructed at 70%	106 classrooms, 120 Cubicle latrines constructed at 100%	106 classrooms, 120 Cubicle latrines constructed at 100%	MINEDUC: Provision of construction materials DISTRICT: 1. Construction works 2. Supervision	622,324,284
48		Number of Latrines constructed	48	District activity report, June 2019	-	-	48	-	48 Latrines constructed	SCHOOLS: 1. Avail sites for construction 2. Manage constructed latrines MINEDUC: 1. Finance the works execution 2. Provide materials: iron sheets, cements and concrete irons DISTRICT: 1. Tender process for equipment and other materials 2. Monitor population contribution through community works 3. Monitor works execution	48,000,000
49		% Construction works of Mugombwa TVET executed	5% (site preparation)	Project implementation report, June 2019	25%	40%	55%	70%	70%	LODA: Funding the project DISTRICT Monitor works execution	203,000,000
50	Learners attended schools on regular basis	Students attendance rate in schools (Primary, 12YBE and TVET)	Primary: 96%, 12 YBE: 87.2% and TVET (level 1 to 5): 97%	Administrative data	99.9%	99.9%	99.9%	99.9%	"Students attendance in: Primary: 99.9%, 12 YBE: 99.9% and TVET (level 1 to 5): 99.9%	MINEDUC: Monitor reporting of Education statistics DISTRICT: 1. Identify children of primary school age who are out of schools 2. Report on primary, secondary and TVET school enrolment, attendance and completion rates 3. Mobilize parents in holidays 4. Provide lunch to students through School feeding program 5. Proper use of class register (Ibidanago)	750,000

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
51	Drop out rates in schools reduced	Percentage of students drop outs	Primary 9.5% Lower Sec. 5.2% Upper Sec 5.9%		-	-	-	Primary 8.9% Lower Sec. 4.6% Upper Sec 5.3%	Primary: 8.9% Lower Secondary: 4.6% Upper secondary: 5.3%	DISTRICT 1. Monitor the school attendance rate for students and teachers, highlighting the improvement made between quarters SCHOOLS 1. Ensure the use of class register in order to effectively assist students with multiple absenteeism.	
Outcome 15: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
52	Education administrative statistics collected and timely registered through School Data Management System (SDMS): Primary Secondary and TVETs	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	Currently 93.8% of information on students are in to SDMS	SDMS	-	Data cleaning and verification of data completeness	Update the information for 2020 school year	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)	"100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures (Pupil Classroom ratio (PCR), Pupils Toilets ratio, Access to water, electricity and internet)"	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS DISTRICT 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrolment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	
Outcome 16: Improved performance of students in annual assessments and national examinations.											
53	Students performance increased in National Examinations: Primary 6, Secondary 3, Secondary 6	Proportion of Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	Primary 6: Division I: 0%, Division II: 8% Division III: 37% Division IV: 36% Unclassified: 18%	REB Reports	-	National examinations	National examinations results	Primary 6: Division I: 7%, Division II: 15% Division III: 34% Division IV: 31% Unclassified: 13%	Primary 6: Division I: 7%, Division II: 15% Division III: 34% Division IV: 31% Unclassified: 13%	MINEDUC 1. Analysis of national examinations results. 2. Dissemination of national exams analysis report at districts level DISTRICTS 1. Self assessment of national exam performance and establish individual school improvement plan to improve learning outcomes 2. Conduct and keep record of continuous/ formative assessments(end of lesson, end unit and term). 3. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3 performance. 4. Establish school improvement plan for improved learning outcomes	
54			Secondary (S3) Division I: 15% Division II:20% Division III:15% Division IV: 42% Unclassified: 9% Senior 6 • Pass with at least 2 principle passes: 69% • Pass without 2 principle passes: 24% • Fail: 7%	REB Reports	-	National examinations	National examinations results	Secondary: S3 Division I: 21% Division II: 27% Division III: 12% Division IV: 37% Unclassified: 4% Senior 6 • Pass with at least 2 principle passes: 79% • Pass without 2 principle passes: 19% • Fail: 2%	Secondary: S3 Division I: 21% Division II: 27% Division III: 12% Division IV: 37% Unclassified: 4% Senior 6 • Pass with at least 2 principle passes: 79% • Pass without 2 principle passes: 19% • Fail: 2%		
55	TVETs Students performance in National Examinations increased	Proportion of TVETs Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	TVET L5: • Category I: 8% • Category II: 47% • Category III: 37% • Category IV: 6% • Category V: 2% • Unclassified: 0%	WDA Reports	-	National examinations		• Cat. I: 13% • Cat. II: 47% • Cat. III: 37% • Cat. IV: 3% • Cat. V: 0% • Unclassified: 0%	• Cat. I: 13% • Cat. II: 47% • Cat. III: 37% • Cat. IV: 3% • Cat. V: 0% • Unclassified: 0%		

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
56	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	6,848 people trained in adult literacy centers	District Imihigo report, 2018/2019				4062	4,062	PARTNERS: 1. Train identified adult people in literacy program DISTRICT&SECTORS: 1. Identify people to be taught in literacy program 2. Monitor activities of literacy program	2,963,994
Outcome 17: Enhanced the quality of education through improved teacher's welfare and schools operations											
57	Teachers' salaries paid on time	Percentage of payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)		OPs	-	100%	100%	100%	100% of Payments of Teachers' salaries made on time Payment request submitted to MINECOFIN not later than 15th of every Month"	DISTRICT 1. Prepare payroll 2. Submission of Payment request to MINECOFIN not later than 15th of every Month MINEDUC 1. Approval of Teachers placement 2. Verification and approval of payment lists not later than 17th of every month 2. Monitoring and follow up on timeliness of payment of teachers' salaries MINECOFIN 1. Verify and process teachers' salaries not later than 20th of every month	3,993,140,737
58	Capitation Grant provided to Schools on time	Percentage of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of the FY quarter)		District report	-	100%	100%	100%	100% of Capitation Grant Payments made on time	DISTRICT 1. Prepare lists of schools benefiting the capitation Grant prepared by through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter) MINEDUC 1. Verify the requests on time	533,208,029
59		Percentage of Schools that utilize capitation grants (funds) as stipulated in the guidelines		District report	-	42%	70%	100%	100% of Schools in the District utilize Capitation grants transfers in line with the guidelines	MINEDUC: 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant DISTRICT: To monitor the use of capitation grant in schools	1,260,000
60	School Inspection improved	Percentage of payments (allowances to Sector based School inspectors) made on time			-	80%	100%	100%	100% of payments	DISTRICT: 1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each academic term ((within 3 weeks starting the Academic term) 2. Timely payment of allowances to sector Based school inspectors (ahead of undertaking their missions) 3. Monitoring and reporting on use of allowance funds	1,500,000
61	Schools with fully equipped Girl's room (Icyumba cy'Umukobwa)	Percentage of secondary (9&12YBE) schools with fully equipped Girl's room	N/A	District report	-	40%	60%	100%	100% Secondary (non-boarding: 9&12YBE) schools in the District with fully equipped Girl's room	MINEDUC: 1. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room DISTRICT: To monitor schools and ensure the Girls rooms are fully equipped with required materials	12,644,499

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
SECTOR: SOCIAL PROTECTION											
Outcome 18: Increased graduation from Extreme poverty											
62	Direct Support delivered to eligible poor male and female headed households	Number of VUP DS eligible male and female headed households benefiting VUP Direct Support (DS)	3,899	District Imihigo report, 2018, 2019	3183	3183	3183	3183	3,183	LODA: Finance DS for approved beneficiaries DISTRICT: 1. Pay DS to beneficiaries through SACCO SECTORS: 1. Prepare and approve targeting lists 2. Monitor disbursement of funds at SACCO level	457,369,304
63	Labor intensive cPW and ePW delivered to extremely poor households	Number of female and male headed HH eligible of PW employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs)	cPW: 8593 ePW: 2029	District Imihigo report, 2018, 2019	-	cPW: 6850 ePW: 3319	cPW: 2929	-	ePW: 3,319 cPW: 9,779	SECTORS: 1. Organize eligible workers in meeting for community participation 2. Monitor works execution DISTRICT 1. Conduct tender process in community participation 2. Monitor progress in working	2,200,000
64	Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	100%	District Imihigo report, 2018, 2019	100% of eligible DS	100% of eligible DS, ePWs and cPWs payments	100% of eligible DS, ePWs and cPWs payments	100 % of eligible DS, ePWs and cPWs payments	100% (DS: Within 10 days after the end of the month) ePWs& cPWs: Within 15 days after the end of working period	DISTRICT 1. Prepare and submit request/ cash flow plans on time 2. Monitor disbursement of funds to beneficiaries 3. Transfers funds to beneficiaries 4. Timely submission of OPs to MINECOFIN	1,755,000
65	Eligible beneficiaries supported through Financial services	Number of loans advanced to eligible beneficiaries under VUP/ Financial services to support their Income Generating Activities	N/A	District report, June 2019	-	-	450	748 (cumulative)	748 loans advanced to eligible beneficiaries under VUP/ Financial services	DISTRICT: 1) Targeting list updating, 2) Mobilize eligible households for new loans 3) Monitor access loans under VUP/Financial services to support their Income Generating Activities	5,000,000
66		Percentage of funds provided through financial services recovered (New loans)	N/A	District Imihigo report, 2018, 2019	-	-	75%	75%	75% of eligible recoveries	DISTRICT: 1. Mobilize eligible households for new loans 2. Monitor contracting new loans 3. Monitor paying back of new loans	
67	Multi-sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of cows distributed to poor families through Girinka	982	District Imihigo report, 2018/ 2019	205	267	280	188	940 cows distributed to poor families through Girinka	PARTNERS: 1. Contribute in distribution of cows RAB 1. Test cows to be purchased DISTRICT&SECTORS 1. Validate eligible beneficiaries 2. Conduct tender process for purchasing cows 3. Monitor Distribution of cows to families	126,512,456

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
68	Multi-sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of extremely poor HHs supported through Social protection to achieve minimum required livelihoods	19986 to be supported	District Imihigo report, 2018/2019	999	1,999	3,498	3,498	9993	DISTRICT 1. Support 3,641 HHs in Ubudehe Cat.1 supported with agricultural inputs (improved seeds) 2. Support 360HHs in Ubudehe Cat.1 supported with agricultural inputs (fertilizers) 3. 1,095 children aged 6-14 in ubudehe cat1 enrolled in schools 4. 248 Eligible individuals in ubudehe cat1 benefited from skills development 5. 2499 Eligible HHs in ubudehe cat1 benefited (any) small livestock 6. 500 Eligible HHs in ubudehe cat 1 benefited from off/on grid energy 7. Provide training to 658 eligible vulnerable HHs on good agricultural practices good agricultural practices 8. Train 1,607 people from vulnerable Households on financial literacy and small business development 9. Provide loans to people from HHs in category one through VUP/FS to support income generating activities 10. Support 4,773 people from vulnerable Households with Basic equipment	50,000,000
69	Genocide survivors provided with adequate shelter	Number of vulnerable genocide survivors families benefiting houses	56	District Imihigo report, 2018/2019	-	-	-	26	26	FARG 1. Financially support projects of works construction DISTRICT: 1. Contract with Reserve forces for works execution 2. Monitor works execution	300,000,000
70	Socio economic integration of persons with disabilities enhanced	Number of projects initiated by persons with disabilities financially supported	2	District activity report, June 2019	-	2	3	-	5 projects initiated by persons with disabilities financially supported	DISTRICT 1) Select projects to be financed 2) Train selected beneficiaries 3) Financially support selected projects 4) Monitor implementation of the projects	10,000,000
GENDER AND FAMILY PROMOTION											
Outcome 19: Family cohesion strengthened											
71	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	4	District Imihigo report, 2018, 2019	1	1	1	1	4 inspections on umugoroba w'Ababyeyi conducted	MIGEPROF: Provide checklist and guidelines for inspections DISTRICT&SECTORS: 1. Mobilization of the community on "Umugoroba w'ababyeyi" 2. Conduct inspections of umugoroba w'ababyeyi sessions 3. Report on achievements realized by umugoroba w'ababyeyi	2,500,000
72	Former street Children and delinquents 'Reintegrated	Percentage of former street children reunified with families	Identified street children were regularly reintegrated	Administrative report	-	40%	50%	100%	100% of former identified street children	DISTRICT: 1. Mobilize Beneficiaries 2. Organize Close follow up of reintegrated children"	2,500,000

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
73	Former street Children and delinquents 'Reintegrated	Percentage of former delinquents from rehabilitation centers reintegrated into community	20 youth have been Identified as former delinquents from rehabilitation centers dueling in District	Administrative report	-	40%	60%	100%	100% of former delinquents	DISTRICT: 1. Mobilize Beneficiaries 2. Organize Close follow up of reintegrated delinquents 3. Reintegrate youth from IWAWA Center NRS: 1. Train screened delinquents 2. Provide technical guidance and guidelines	10,000,000
SECTOR: ENERGY											
Outcome 20: Increased connectivity to electricity											
74	Households connected to electricity increased	Number of new households with on-grid electricity connections	41,451	District statistics report	2,510	1,200	1,040	850	5,600 new households connected to electricity	EUDCL: 1. Connect households DISTRICT&SECTOR: 1. Mobilization of population for new connections 2. Support vulnerable households to be connected 3. Monitoring new connections	40,000,000
Outcome 21: Reduced biomass usage for cooking											
75	Use of alternative fuels and cooking technologies supported	Number of female and male headed households supported to be equipped with cooking gas kits	NA	-	-	-	120	140	260	DISTRICT: 1) Financially support in distribution of cooking gas 2) Mobilize households for cooking gas 3) Monitor distribution of cooking gas	40,000,000
SECTOR: WATER AND SANITATION											
Outcome 22: Increased access to clean drinking water											
76	Households connected to clean water increased	Number of new households with clean water connections	3,342	District statistics report	86	60	90	60	296	DISTRICT: 1) Mobilize partners to support in connection of households to clean water 2) Mobilize households with access to water pipes to be connected to water 3) Monitor connectivity of households to clean water	500,000
77	Water supply lines constructed	% of Higi-ro-Kigembe - Mukindo water supply system construction works executed	75	District Imihigo report, 2018/2019	80%	90%	100%	-	100% of 46 km of WSS	WASAC: 1. Monitor works execution 2. Pay for works execution DISTRICT: 1. Monitor works execution 2. Monitor access to clean water	560,000,000
78	Public water taps operationalized and properly managed	Number of public water taps operational	362	WASAC report	362	380	415	434	434	DISTRICT: 1. Rehabilitation of non-operational systems and taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure 5. Awareness campaign to the public 6. Recover arrears for the water bills	250,000
79	Compliance to existing rural water tariff enforced	Percentage of compliance to existing rural water tariffs	NA		50%	80%	90%	100%	100%	DISTRICT: 1. Water Price and toll free number written on public taps 2. Public awareness on existing rural water tariffs 3. Regular monitoring and reporting on tariff compliance	250,000

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 23 : Increased access to improved settlement											
80	Households relocated from high risk zone	Number of HHs relocated from high risk zone	33	District Imihigo report, 2018, 2019	-	-	4	6	10	DISTRICT: 1. Mobilize households settling in high risk zone to move to planned settlement 2. Support vulnerable female and male headed households to join planned settlement 3. Monitoring of joining planned settlement from high risk zone	10,000,000
81	Households in IDP model village increased	Number of families settled in Mukiza IDP model village	-		-	-	-	8	8	DISTRICT: 1. Realize tender process for construction works 2. Monitor construction works	98,000,000
SECTOR/AREA: HUMAN SECURITY ISSUES											
Outcome 24: 'Enhanced welfare of vulnerable households and poor families											
82	Human security issues addressed	Number of 'Houses constructed for eligible vulnerable HHs (Including those in Ubudehe Cat.1 eligible)	2,332	Administrative data	-	130	294	653	977	DISTRICT: 1) Identify beneficiaries to be supported 2) Mobilize stakeholders to support the activity 3) Monitor progress in supporting vulnerable families to have shelters	146,000,000
83		Number of poor houses for eligible vulnerable HHs rehabilitated	1478	District activities report June 2019	-	754	651	844	2,248		26,000,000
84		Number of Toilets constructed for eligible vulnerable HHs (Including those in Ubudehe Cat.1 eligible)	HHs with need of toilets have been profiled	Administrative data	25	42	42	42	151	DISTRICT: 1) Identify beneficiaries to be supported 2) Mobilize stakeholders to support the activity 3) Monitor progress in supporting vulnerable families to have toilets	2,500,000
85		Number of toilets for poor eligible vulnerable HHs rehabilitated	HHs with need of toilets to be rehabilitated have been profiled	Administrative data	234	1,468	1,256	1,268	4226		5,000,000
86		Number of kitchen constructed/ rehabilitated for Eligible HHs in ubudehe cat1	HHs in ubudehe cat1 with need of kitchens have been profiled	Administrative data	-	394	394	394	1182	DISTRICT: Monitor construction/ rehabilitation of kitchen	2,500,000
87		Operationalization of Human Security Task Force at District, Sector and Cell levels	Human Security Task Forces established	Administrative data	-	Human Security Task Force at District, Sector and Cell level operationalized at 30%	Human Security Task Force at District, Sector and Cell level operationalized at 70%	Human Security Task Force at District, Sector and Cell level operationalized at 90%	Human Security Task Force at District, Sector and Cell level operationalized at 90%	DISTRICT: 1. Appointing members and operationalizing Human Security Taskforce at different levels (District, Sector and Cell levels) (District, Sector and Cell levels) 2. Conduct regular meetings to monitor and report on implementation progress of human security issues identified: (District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month)	1,800,000

Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget	
TRANSFORMATIONAL GOVERNANCE PILLAR											
SECTOR: GOVERNANCE AND DECENTRALIZATION											
Outcome 25: Improved governance, service delivery and accountability in Local Government											
88	Citizens demands/ complaints received and timely resolved by Local Government	Proportion of Citizen demands/ complaints received and timely resolved by Local Government	86%	District Imihigo report, 2018/ 2019	100%	100%	100%	100%	100%	SECTORS: 1. Monitor realization of community outreach/inteko z'abaturatione 2. Monitor cases reoriented to other organs DISTRICT: 1. Monitor realization of resolving of cases received in community outreach 2. Resolve cases received at District level 3. Monitor and record received complaints at District level using e-citizen software	3,515,000
89	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	Monthly performance of irembo services published	Irembo Reports	100%	100%	100%	100%	100%	DISTRICT: 1. Mobilize users and service providers of ICT services to respond on time 2. Monitor processing and handling requested services	195,000
90	Mission allowances to LG Staff working at Cell level paid on time	Percentage of payments (mission allowances) to LG Staff working at Sector and Cell level made on time (by the time of undertaking their missions)	N/A		60%	90%	100%	100%	100% of Payments of mission Allowances to LG Staff working at Sector and Cell level made on time (by the time of undertaking their missions)	DISTRICT: 1. Timely disburse to Administrative Sectors the required allowances for Local Government Staff working at cell level 2. Timely payment of allowances (ahead of undertaking their missions) 3. Monitoring and reporting on use of allowances	2,950,000
91	Modernized civil registration and systems integration for online authentication strengthened.	Percentage over which CRVS events (Birth, Death, Marriage and Divorce) are timely recorded in the CRVS web application.	Birth : 95%; Death: 95%; Marriage: 95%; Divorce: 95%	Administrative data	Birth : 95%; Death: 95%; Marriage: 95%; Divorce: 95%	Birth : 95%; Death: 95%; Marriage: 95%; Divorce: 95%	NISR: Provide technical support and records reports HEALTH CENTERS&HOSPITALS: 1. Record in CVRS births and death SECTORS: 1. Record in CVRS births, deaths and marriages DISTRICT: 1. Monitor records in CVRS from both Sectors and Health facilities	1,500,000			
Outcome 26: Enhanced unity among Rwandans											
92	Number of female and male population with Ubutore culture increased	Number of Participants (A Level Students) trained in residential National Services (Urugerero ruciye ingando)	426	District activities report, June 2019	-	-	-	1. Train 50% A Level finalists through Residential National Service 2. Sites preparation 3. Availing all materials to be used by Intore	50% of A Level finalists participated to Residential National Services (Urugerero ruciye ingando) 4th intake and deployed	DISTRICT: 1. Identification of sites 2. Elaboration of list of participants 3. Prepare and monitor Residential National Service activities 4. Train participants of Urugerero ruciye ingando 5. Urugerero coordinated and monitored	32,000,000

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
93	Itorero in all villages, schools and working institutions is operational	Number of villages in which Itorero is operational	13	District activities report June 2019	26	85	492	518	518	DISTRICT: Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Establish amasibo and ingamba in all villages 3. Select and participate in the training of trainers for village Itorero operationalization 4. Monitor and report the operationalization of Itorero	2,000,000
94	All components of Model Cell implemented	Percentage of achieving identified Model Cell components by the first ranked Model Cell	13 model villages upgraded in 2018/2019	Administrative data	45%	50%	70%	80%	80%	DISTRICT: 1) Identify 13 Cell to enter in competition of Model Cell 2) Realize baseline assessment in identified Cells 3) Monitor progress in achieving identified Model Cell components 4) Conduct evaluation to rank identified Cells	15,000,000
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 27: Universal access to quality of justice promoted											
95	Justice delivery at local level reinforced	% over which received court in law judgments executed	86%	District Imihigo report, 2018/2019	87%	87%	87%	87%	87%	SECTORS: 1. Receive and execute court in law judgments DISTRICT: 1. Monitor execution of received court of law judgments	500,000
96		% of cases received and settled by mediation committees "abunzi"	90%	District Imihigo report, 2018/2019	95%	95%	95%	95%	95%	DISTRICT&SECTORS: 1. Pay CBHI of abunzi as motivation 2. Monitor activities of mediation committees "abunzi"	6,180,000
97	Ndi Umunyarwanda events conducted	Number of groups reached by Ndi Umunyarwanda interaction sessions	Ndi umunyarwanda sessions events realized	Administrative data	1	1	1	1	4	DISTRICT&SECTORS: 1. Organize Ndi umunyarwanda sessions for Council and JADF members 2. Organize Ndi umunyarwanda sessions with faith based organizations 3. Monitor organization and realization of ndi umunyarwanda sessions within private sector 4. Monitor organization and realization of ndi umunyarwanda sessions at village levels	1,500,000
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 28: Increased District own revenues generation capacity											
98	District Own revenues increased	Amount of own revenues generated (Frw)	465,500,000	District Imihigo report, 2018/2019	120323547	171521152	146623092	142375175	580,842,970	RRA: 1. Collect fees according to MoU 2. Update tax payers list 3. Report on revenue collection to District DISTRICT: 1. Monitor revenue collection	35,000,000
Outcome 29: Increased transparency and accountability of public funds in Local Government											
99	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	73%	District Imihigo report, 2018/2019	50%	65%	70%	80%	80% of Auditor General's recommendations implemented	DISTRICT: 1. Monthly assess implementation through PFM 2. Consolidate implementation report	500,000

	Outputs	Indicator	Baseline	Data source	QI	QII	QIII	QIV	Annual Target	Activities and Responsible Institutions	Budget
100	Public accountability enhanced and PFM strengthened	Number of NBA audited	32	District Imihigo report, 2018/2019	3	6	6	5	20 NBAs	DISTRICT: Conduct audit assignments in NBAs	1,500,000
101		Percentage of NBAs assessed using peer review and peer learning approach	56	District activities report, June 2019	-	30%	50%	60%	60%	DISTRICT: • Identification of NBAs to be assessed • Conduct joint assessment of NBAs • Monitoring of implementation of peer review-peer learning recommendations	250,000
102		% of Government funds recovered for already won cases	Three cases identified in 2018/2019	Administrative data	-	10%	60%	90%	90% of government funds recovered	DISTRICT: Follow up Government funds recovery for already won cases	60,000
Outcome 30: Performance of development projects fast-tracked through improved projects management and coordination											
103	Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/ socio-economic productive purpose	4 projects identified in 2018/2019	Administrative data	-	20%	70%	100%	100%	DISTRICT: 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/ socio-economic productive purpose	5,000,000
104	Projects implementation performance improved	Percentage of low performance projects	4 projects identified as low performance projects by June 2019	District activities report, June 2019	-	Reduced by 10% from 2018/19 Low Performing projects	Reduced by 30% from 2018/19 Low Performing projects	Reduced by 50% from 2018/19 Low Performing projects	Reduced by 50% from 2018/19 Low Performing projects	DISTRICT: 1. Hold meetings of DPMC 2. Monitor project implementation	480,000
105	SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	441,538 FRW identified as SACCOs' Non Performing Loans recovered from LG staff	Administrative data	-	20%	60%	100%	100%	DISTRICT: Follow up SACCOs' non performing loans recovery from LG staff	60,000
TOTAL BUDGET:											7,481,611,147

IMIHIGO Y'AKARERE KA GISAGARA MU MWAKA WA 2019/2020

I. ITERAMBERE RY'UBUKUNGU

N°	Umuhigo mu mwaka wa 2019/2020
	I.1: Ubuhinzi
1.	Guhinga ku buryo buhuje ubutaka ibihingwa biberanye n'Akarere kuri ha 37,436: Ibigori: ha 7,280, Imyumbati: ha 1,738, Ibishyimbo: ha 25,848, Umuceri: ha 2150 na Soya: ha 420
2.	Kuba abahinzi baguze kandi bakoreshereza igihe ifumbire mvaruganda ya toni 1,185.5: DAP: 389.9T; UREA: 395.6T na NPK: 400T
3.	Kuba 100% by'ingo zifite ikimoteri bajugunyamo imyanda gitwikiriye
4.	Kuba abahinzi baguze kandi bakoresheje ku gihe toni 120 z'imbuto nziza y'ibigori

N°	Umuhigo mu mwaka wa 2019/2020
5.	Gutunganya no kubyaza umusaruro amaterasi y'indinganire kuri ha 240
6.	Gutunganya imiringoti kuri ha 340
7.	Kongera ubuso buvomereha hakoreshejwe ikoranabuhanga kuri ha 120.
8.	Kubaka ubwanikiro 34 bw'ibigori.
9.	Kubaka ubuhunikiro bw'ibishyimbo n'ibigori mu Murenge wa Musha
10.	Kubona toni 350 za kawa zatunganyirijwe mu nganda zitunganya kawa.
11.	Guhinga imboga kuri ha 477.
	I.2: Ubworozi
12.	Gutera intanga inka 4,280 mu rwego rwo kongera inka zitanga umukamo .
13.	Kubarura inka 2,502 zavutse ku nka zatewe intanga .
14.	Gukingira inka indwara: inka 26,680 zikingirwe indwara y'ubutaka (BQ) inka 26,680 zikingirwe indwara y'igifuruto (LSD) n' inka 1200 zikingirwe indwara y'ubuganga(RVF)
15.	Kubaka ikusanyirizo ry'amata ku gipimo cya 100% mu murenge wa Musha
16.	Kugura imodoka imwe igenewe gutwara amata ikayageza ku ikusanyirizo no ku masoko.
17.	Gutanga amatungo mato 9,330: inkoko za saso (sasso) 8000, inkoko za leya (layer) 1000 n'ingurube 330 ku matsinda y'urubiruko n'abagore mu rwego rw'ibikorwa bibyara inyungu
	I.3: Ishoramari n'umurimo
18.	Gufasha urubiruko n'abagore guhanga imirimo 4,811 ibyara inyungu
19.	Gufasha urubiruko 150 rwarangije kwiga imyuga kubona ibikoresho fatizo birwinjiza mu murimo
20.	Gufasha ba rwiyezamirimo bato n'abaciriritse 198 gutegura imishinga ikemerwa n'ibigo by'imari
21.	Kubaka ku kigero cya 100% amasoko mato (selling points) abiri; rimwe mu Murenge wa Muganza, irindi mu Murenge wa Gishubi
22.	Kugira abaturage 6,919 babaye abanyamuryango ba gahunda yo kwizigamira by'igihe kirekire ya EJO HEZA
23.	Kugira ubwizigame bw'abaturage mu kigega EJO HEZA bungana na 307,058,823FRW
	I.4: Ubwikorezi
24.	Kurangiza 100% ibikorwa byateganijwe mu gutunganya km 60 z'imihanda y'ibitaka
	I.5: Gutunganya imijyi
25.	Gushyira amatara rusange kuri km 6 z'imihanda muri santeri ya Gakoma/Mamba, Musha na Nyaruteja/Nyanza
26.	Kurangiza 100% imirimo yo kubaka umuhanda wa kaburimbo Gisagara -Huye kuri km 13.8
	I.6: Kurengera ibidukikije
27.	Gutera ibiti bivangwa n'imyaka kuri ha 250
28.	Gutera amashyamba mashya kuri ha 52.3 ku musozi wa Muyaga/Mamba
29.	Gutera ibiti 14,500 by'imbuto ziribwa mu Mirenge ya Gishubi, Gikonko, Mamba na Musha

II. ITERAMBERE RY'IMIBEREHO MYIZA Y'ABATURAGE

No	Umuhigo mu mwaka wa 2019/2020
	II.1: Ubuzima
30.	Kuba nibura 80% by'abaturage bafite cyangwa barengeje imyaka 15 y'ubukure baripimishije indwara y'umwijima yo mu bwoko bwa C (Hepatitis C)
31.	Kuba nibura 85% by'abaturage bakuru cyane cyane abagore bafite cyangwa barengeje imyaka 35 n'abagabo bafite cyangwa barengeje imyaka 40 baripimishije nibura inshuro imwe indwara zitandura (NCDs)
32.	Kuba 100% by'abaturage b'Akarere ka Gisagara bafite ubwisungane mu kwivuzza (mutuelle de sante)
33.	Kuba nibura 60% by'abagore batwite baripimishije inda inshuro 4
34.	Kugira nibura 59% by'abagore bari mu kigero cyo kuba babyara (hagati y'imyaka 15 na 49) bakoresha uburyo bwo kwa muganga mu kuboneza urubwano
35.	Kurangiza 100% imirimo yo gusana ikigo nderabuzima cya Kibayi mu Murenge wa Mukindo
36.	Kurangiza 100% imirimo yo gusana ikigo nderabuzima cya Kigembe mu Murenge wa Nyanza
37.	Kugurira ibitaro ingobyi 2 z'abarwayi(ambulance); imwe igenewe ibitaro bya Gakoma, indi igenewe ibitaro bya Kibilizi.
	II.2: Kurandura imirire mibi mu bana
38.	Kuba imirimo yo kubaka ibigo mbonezamurire (ECD) bibiri yarangiye 100%: kimwe mu Murenge wa Mamba, ikindi mu Murenge wa Save
39.	Kuba 99% by'abana bagaragaweho n'imirire mibi bari mu mutuku cyangwa mu muhondo bakize (bagiye mu ibara ry'icyatsi)
40.	Kuba nibura 95% by'abana bafite imyaka iri muni y'itanu bagerwaho buri kwezi n'isuzuma ryo gupima niba nta kibazo cy'imirire mibi bafite
41.	Kuba nibura 95% by'abana bafite imyaka iri muni y'imyaka 2 basuzumwe ko nta gwingira bafite hakoreshejwe uburyo bwo gupima umwana uburebure hakoreshejwe umukeka/umusaambi

N°	Umuhigo mu mwaka wa 2019/2020
42.	Kuba ijanisha ry'abana bari muni y'imyaka ibiri bagaragaweho n'ikibazo cy'igwingira ryagabanutse rikava kuri 32.8% rikagera muni ya 30.04%
43.	Kuba buri mudugudu ufite irerero rishingiye ku rugo n'igikoni cy'umudugudu rikora neza kandi ryitabirwa nibura na 50% by'abana bose bari muni y'imyaka itandatu bo mu mudugudu
44.	Kuba 100% by'imiryango (ingo) yarateye nibura ibiti 3 by'imbutu ziribwa mu rwego rwo kurwanya imirire mibi
	II.3: Uburezi
45.	Kubaka ibyumba by'amashuri 36 mu Mirenge
46.	Kubaka ibyumba by'amashuri 40 bigeretse rimwe (G+1) ku bufatanye na MINEMA mu Mirenge ya Mugombwa (i Mugombwa n'i Linda) na Gishubi (i Nyabitare)
47.	Kubaka ibyumba 106 n'ubwiherero 120 muri gahunda yo kugabanya ubucukike bw'abana mu ishuri ku nkunga ya Banki y'Isi
48.	Kubaka ubwiherero 48 bugenewe abanyeshuri
49.	Kubaka ishuri ry'ubumenyi ngiro (TVET) mu Mirenge wa Mugombwa ku kigero cya 70%
50.	Kuba nibura 99.9% by'abana bari mu ishuri mu mashuri abanza, ay'uburezi bw'ibanze bw'imyaka 12 n'ay'imyuga badasiba ishuri
51.	Kuba ijanisha ry'abana bataye ishuri ryagabanutse rikagera muni ya 8.9% mu mashuri abanza, 4.6% mu cyiciro cya mbere cy'amashuri yisumbuye na 5.3% mu cyiciro cya kabiri cy'amashuri yisumbuye
52.	Kuba buri kigo cy'ishuri cyandika 100% mu buryo bw'ikoranabuhanga (SDMS) amakuru yose ajyanye n'ikigo: abanyeshuri, abakozi, imitsindire, uko basibiyeye, ibikoresho bihari: intebe, mudasobwa, murandasi, ibyumba by'amashuri, ubwiherero n'ibindi.
53.	Kuba mu bizamini bisoza amashuri abanza, abakoze ibizamini bafite imitsindire iteye ku buryo bukurikira: icyiciro cya I: 6%, icyiciro cya II: 15%, icyiciro cya III: 34%, icyiciro cya IV: 31%, abatsinzwe batarenze 13%.
54.	Kuba mu bizamini bisoza amashuri y'icyiciro rusange cy'amashuri yisumbuye, abakoze ibizamini bafite imitsindire iteye ku buryo bukurikira: icyiciro cya I: 21%, icyiciro cya II: 27%, icyiciro cya III: 12%, icyiciro cya IV: 37%, abatsinzwe batarenze 4%. Naho mu cyiciro cya kabiri cy'amashuri yisumbuye batsinze ku buryo bukurikira: 79% batsinze nibura amasomo abiri y'ingenzi, 19% batsinze ariko batsinzwe amasomo y'ingenzi naho abatsinzwe batari hejuru ya 2%
55.	Kuba mu bizamini bisoza amashuri y'imyuga, habonetse imitsindire nibura iteye ku buryo bukurikira: icyiciro cya I: 13%, icyiciro cya II: 47%, icyiciro cya III: 37% kandi nta numwe watsinzwe.
56.	Kwigisha gusoma, kwandika no kubara abaturage 4,062 batari babizi
57.	Gufasha abarimu n'abakozi bo mu burezi kubona umushahara wabo ku gihe; buri gihe ukagezwa muri Minisiteri y'imari bitarenze tariki ya 15 z'ukwezi.
58.	Gufasha ibigo by'amashuri kubonera igihe inkunga (capitation grant) ibafasha gutunganya imirimo ikenewe mu bigo ku kigero cya 100%
59.	Kuba ibigo by'amashuri byubahiriza 100% amabwiriza y'imikoreshereze y' inkunga (capitation grant) ibafasha gutunganya imirimo ikenewe mu bigo
60.	Gufasha abashizwe uburezi mu Mirenge kubonera igihe amafaranga abafasha mu kugenzura ibigo by'amashuri ku kigero cya 100%
61.	Gufasha 100% ry'ibigo by'amashuri yisumbuye byo muri gahunda y'uburezi bw'ibanze bw'imyaka 9 na 12 (9&12YBE) kugira icyumba cy'umukobwa kirimo ibikenewe byose.
	II.4: Gufasha abatishoboye
62.	Gutanga inkunga y'ingoboka (DS) ku bagenerwabikorwa ba VUP 3,183
63.	Guha akazi abagenerwabikorwa ba VUP: 3,319 bagahabwa akazi k'imirimo yoroheje ihemberwa ku kwezi (ePW); 9,779 bagahabwa akazi gahemberwa ku mibizi yakozwe (cPW)
64.	Guhembera igihe inkunga y'ingoboka (DS) yo muri VUP ku bagenerwabikorwa bayo mu gihe kitarenze iminsi 10 ukwezi kurangiye no guhembera mu gihe kitarenze iminsi 15 abakoze ikigero k'imibizi 10 mu kazi gahemberwa umubizi (cPW) no mu gihe kitarenze iminsi 15 ukwezi kurangiye ku kazi koroheje gahemberwa ukwezi (ePW)
65.	Gutanga inguzanyo ku bantu 748 muri VUP muri gahunda ivuguruye y'inguzanyo zitangwa muri VUP
66.	Kuba inguzanyo zatanze muri gahunda ivuguruye y'inguzanyo zitangwa muri VUP zishyurwa neza ku kigero kiri hejuru ya 75%
67.	Koroza inka 940 imiryango itishoboye muri gahunda ya girinka
68.	Gufasha imiryango 9,993 yo mu cyiciro cya 1 cy'ubudehe kwikura mu bukene bukabije hitabwa ku kuyifasha kubona ibyo ikeneye yagaragaje mu bushakashatsi bw'ubudehe: <ol style="list-style-type: none"> 1) Gufasha ingo 3,641 zo mu cyiciro cya I cy'ubudehe gukoresha imbuto nziza y'ibigori, 2) Gufasha ingo 360 zo mu cyiciro cya I cy'ubudehe gukoresha ifumbire mva ruganda mu buhinzi bw'ibigori 3) Gufasha abana 1,095 bari mu kigero cy'imyaka hagati ya 6-14 batari bari mu ishuri kurijyamo, 4) Gufasha abantu 248 bo mu cyiciro cya I cy'ubudehe bashobora kwiga imyuga kuyiga, 5) Gufasha imiryango 2,499 yo mu cyiciro cya I cy'ubudehe kugira itungo rito 6) Gufasha imiryango 500 kubona amashanyarazi aturuka ku miyoboro migari cyangwa ku mirasire y'izuba 7) Guhugura ingo 658 ku buryo bw'ubuhinzi butanga umusaruro, 8) Guhugura abantu 1,607 baturuka mu miryango ikennye ku gukorana n'ibigo by'imari n'ishoramari riciriritse, 9) Gutanga inguzanyo ku mishinga ibyara inyungu yateguwe n'abaturage bari mu cyiciro cya I cy'ubudehe binyuze muri gahunda ya VUP (FS) 10) Gufasha abantu 4,773 bo mu miryango itishoboye kubona ibikoresho by'ibanze.
69.	Kubakira imiryango 26 itishoboye yacitse ku icumu rya jenocide yakorewe abatutsi mu 1994 itagira aho kuba mu Mirenge ya Ndora na Mamba

N°	Umuhigo mu mwaka wa 2019/2020
70.	Gutera inkunga ishyirwa mu bikorwa ry'imishinga 5 yateguwe n'abantu bafite ubumuga
	II.5: Iterambere ry'umuryango
71.	Kuba harakozwe igenzura ry'imikorere y'umugoroba w'ababyeyi ukorerwa muri buri mudugudu inshuro enye
72.	Kuba 100% by'abana baturuka mu Karere ka Gisagara bakuwe mu mihanda bagashyirwa mu bigo by'inzererezi barasubijwe mu miryango
73.	Kuba 100% by'urubyiruko rwagororewe mu kigo k'iwawa bahari barafashijwe gusubira mu buzima busanzwe
	II.6: Ingufu z'amashyamba
74.	Kugira ingo nshya 5,600 zafashe amashyamba ku miyoboro migari yayo.
	II.7: Gukwirakwiza uburyo bugabanya ikoreshwa ry'inkwi mu guteka
75.	Gufasha ingo 260 kugira ibikoresho by'amashyamba ya gazi ikoreshwa mu guteka
	II.8: Amazi n'isukura
76.	Kugira ingo nshya 296 zashyize amazi mu rugo
77.	Kurangiza 100% imirimo yo kubaka umuyoboro w'amazi wa Higiro-Kigembe-Mukindo ugatanga amazi mu Mirenge ya Nyanza, Kigembe, Kansi, Mugombwa na Mukindo
78.	Kuba amavomero (robine) 434 yo ku miyoboro y'amazi iri mu Karere akora neza
79.	Kuba 100% ry'amavomero (robine) yo ku miyoboro y'amazi iri mu Karere akora yanditseho amakuru aiyanye n'ibiciro bivomerwaho.
	II.9: Imiturire
80.	Kuba imiryango 10 yari ituye mu manegeka yimukiye ku mudugudu
81.	Gutuzza imiryango 8 mu mudugudu w'ikitegererezo wa Mukiza mu Murenge wa Mukindo
82.	Gufasha imiryango 977 itari ifite icumbi kuribona
83.	Kuba imiryango 2,248 yari ifite inzu zikwiye gusanwa zasanwe
84.	Kuba imiryango 151 itari ifite ubwiherero ibufite
85.	Kuba ubwiherero bw'imiryango 4,226 bwari bukeneye gusanwa bwasanwe
86.	Kuba imiryango 1,182 yo mu kiciro cya I cy'ubudehe itagiraga ibikoni yafashijwe kubyubaka
87.	Kuba komite zo gukurikirana ibibazo bibangamiye imibereho myiza y'abaturage ku nzego zose zikora neza

III. IMIYOBORERE MYIZA

No	Umuhigo mu mwaka wa 2019/2020
	III.1: Kwegera ubuyobozi abaturage
88.	Kuba 100% by'ibibazo by'abaturage byakiriwe n'inzego zibanze byakemuriwe igihe.
89.	Kuba serivisi zitangwa hakoreshejwe irembo zitangirwa igihe 100%
90.	Kuba abakozi bo ku rwego rw'Utugari bafashwa kubona amafaranga aborohereza mu kujya mu butumwa ku gihe ku kigero cya 100%
91.	Kuba nibura 95% by'abana bavutse, abantu bapfuye n'abashyinjwe banditswe mu bitabo by'irangamimerere mu buryo bw'ikoranabuhanga
92.	Kuba nibura 50% by'urubyiruko rurangije amashuri yisumbuye (A2) rwitabiriye urugerero ruciye ingando rw'ikiciro cya 4
93.	Kuba itorero ry'umudugudu rikora neza mu midugudu 518
94.	Kugira Akagari ntangarugero k'indashikirwa mu tugari 13 ntangarugero twatoranijwe kageze ku bipimo bisabwa biri hejuru ya 80%
	III.2: Ubutabera
95.	Kuba 87% by'imanza zifite kashe mpuruza zasabiwe kurangizwa zararangijwe
96.	Kuba nibura 95% by'ibibazo byakiriwe n'abunzi barabikemuye ku gihe.
97.	Kuba ibiganiro kuri gahunda ya Ndi umunyarwanda byakozwe n'ibyiciro 4: a) abagize Inama Njyanama y'Akarere n'abafatanyabikorwa, b) Abikorera, c) amadini n'amatorero d) abaturage ku rwego rw'umudugudu
	III.4: Imicungire y'imari n'umutungo bya Leta
98.	Kwinjiza amafaranga angana na 580,842,970 mu misoro n'amahoro
99.	Gushyira mu bikorwa imyanzuro y'umugenzuzi mukuru w'imari ya Leta ku kigero cya 80%
100.	Gukorera ubugenzuzi ibigo 20 birebererwa n'Akarere (NBA): Imirenge, amashuri n'amavuriro
101.	Kuba nibura 60% by'ibigo birebererwa n'Akarere (NBAs 69) byafashijwe kugenzurana no kwigiranaho mu micungire y'imari n'umutungo
102.	Kugaruza nibura 90% by'abafaranga Leta yatsindiye mu manza zaregwagamo abaturage bo mu Karere ka Gisagara
103.	Kuba imishinga yatewe inkunga na Leta itabyazwaga umusaruro yatangiye kubyazwa umusaruro cyangwa yahinduriwe ikerekezo: ibyiniko by'imyumbati i Mamba, ibyiniko by'imyumbati i Mukande/Ndora, isoko ry'amatungo rya Mburamazi/Kansi n'uruganda ruciriritse rutunganya umusaruro w'inanasi i Nyanza
104.	Kugabanyaho nibura 50% ku kigero cyo kutabyazwa umusaruro uko bikwiye inyubako z'imishinga 4: uruganda rutunganya ifu y'ibigori mu Murenge wa Kigembe, isoko rito (selling point) rya Duwani mu Murenge wa Kibilizi, agakiririro ka Rwanza/Save n'ibagiro rito rya Musha
105.	Kuba 100% by'inguzanyo zafashwe mu Murenge SACCO n'abakozi ba Leta mu nzego z'ibanze zitari zarishyuriwe igihe zose zarishyuye.