

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

### Akarere ka Gasabo

Kigali,Rwanda



# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016-17

Njyewe , **RWAMURANGWA Stephen**, Mayor w' Akarere ka Gasabo, mu izina ry' Akarere mpagarariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw'Umujyi wa Kigali n'Abafatanyabikorwa b' Akarere bose.

**Bikorewe i Kigali, ku wa ...../...../2016**

**RWAMURANGWA Stephen**  
Mayor w' Akarere ka Gasabo

**KAGAME Paul**  
Perezida wa Repubulika



**GASABO DISTRICT IMIHIGO 2016/17**

Outputs (Under priority areal sector/ Pillars)		Indicator	Baseline	Q1	Q2	Q3	Q4	Activities	Budget allocated(Frw)	Stakeholders
<b>ECONOMIC DEVELOPMENT</b>										
<b>AGRICULTURE</b>										
1	5,412 ha of land consolidated on Maize (Season A&B)	Number of Ha of land consolidated on Maize	Maize: 5,513 ha	Land preparation activities	Maize: 3,500 ha	Maize: 1,912 ha		1: Identification of sites & Conduct mobilization Campaigns at the beginning of each season, 2: Citizens mobilization & sensitization 3: Land consolidation activities 4: Utilization of agricultural fertilizers 5: Sow seeds		Farmers; District & Sectors
2	4,995 ha of land consolidated on Beans (Season A&B)	Number of Ha of land consolidated on Beans	Beans: 9,899 ha	Land preparation activities	Beans: 3,000 ha	Beans: 1,995 ha		1: Identification of sites & Conduct mobilization Campaigns at the beginning of each season, 2: Citizens mobilization & sensitization 3: Land consolidation activities 4: Utilization of agricultural fertilizers 5: Sow seeds		Farmers; District & Sectors
3	728 ha of land consolidated on Soya beans (Season A&B)	Number of Ha of land consolidated on Soya beans	10 ha available	Citizens mobilization/ sensitization & Land preparation activities	Soya beans : 500 ha	Soya beans: 228 ha		1: Identification of sites & Conduct mobilization Campaigns at the beginning of each season, 2: Citizens mobilization & sensitization 3: Land consolidation activities 4: Utilization of agricultural fertilizers 5: Sow seeds	10,000,000	District/MINAGRI
4	200 ha of land consolidated on rice	Number of Ha of land consolidated on rice	200 ha of land available	Land preparation activities	100 ha	100 ha		1: Citizens mobilization 2: Land preparation activities 3: Planting activities 4: Fertilizers application		District and farmers cooperatives
5	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	Maize: 4.3 Tones/Ha	Harvesting activities	Harvesting activities	Drying activities	Maize: 4.6 Tones/Ha	1: Harvesting activities 2: Drying 3: Measuring/storage		District and farmers cooperatives
6		Bush beans :	1.87 Tones/ha	Harvesting activities	Harvesting activities	Drying activities	Bush beans : tones/ha 2	1: Harvesting activities 2: Drying 3: Measuring/storage		District and farmers cooperatives
7	165 ha existing radical terraces valorized (Nduba/Ha65&Rulunga/Ha100)- PW	Number of existing radical terraces valorized	200 ha available & non valorized	Sites preparation & tender process	100 ha	65 ha		1: Sites preparation 2: Tender process /purchasing of different equipments & inputs: Lime & compost 3: Distribution of Lime/420(MT) and Compost/1,680(MT) 4: Cultivation activities/Valorization	123,633,306	District Own revenues & MINAGRI
8	30 ha of radical terraces prepared (Kacyatwa/Ha20 & Karwiri/Ha10 in Rulunga Sector)-PW	Number of radical terraces prepared	Site to be prepared available	Sites preparation & tender process	20 ha	10 ha		1: Sites preparation 2: Tender process /purchasing of different equipments 3: Preparation of radical terraces	72,560,394	LODA



Outputs (Under priority area sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
9	100 ha of progressive terraces prepared (Nyamgina, Gasura and Miramb in Nduba Sector) - PW	Site to be prepared available	30 ha	30 ha	30 ha	40 ha	1. Sites preparation 2. Tender process /purchasing of different equipments 4. Preparation of progressive terraces	83,195,713 LODA	
10	1,515 cows artificially inseminated	4185 cows inseminated for the Yr 2015/2016	400 cows artificially inseminated	400 cows artificially inseminated	400 cows artificially inseminated	500 cows artificially inseminated	1. Identify cows to be artificially inseminated 2. Purchase semen, hormon and others materials 3. Work closely with veterinary doctors, Organisation, campaign of artificially insemination and supervision of practice artificial insemination	15,000,000 MINAGRI; District; Sectors & Citizens	
11	1,000 farmers reached by extension services (A&B)	***	500 farmers	500 farmers	250 farmers	250 farmers	1. Beneficiaries identification 2. Farmers mobilization 3. Trainings of farmers trainers 4. Monitoring		District and farmers cooperatives
12	37,405 HHs with Kitchen gardens	***	12,000 kitchen gardens	12,000 kitchen gardens	12,000 kitchen gardens	6,555 kitchen gardens	1. Citizens sensitization on practice of the kitchen gardens 2. Provide technical assistance in kitchen gardens establishment		District; Sectors & Citizens
<b>EXPORTS</b>									
13	120T of fresh beans produced	Land available	planting ,harvesting&marketing activities (40T)	planting ,harvesting&marketing preparation activities (20T)	Harvesting &land	Planting, Harvesting &marketing activities (60T)	1. land preparation activities 2. planting activities 3. fertilizer &pesticides application 4. harvesting activities 5. Marketing activities	36,000,000	District & ABASHRIKABUTE cooperative
<b>ENERGY</b>									
14	2,912 New households accessed to electricity	Electricity connectivity rate: HH4920/HH6065 (81%)	Distribution of electricity- progress works of project: 20%	Distribution of electricity- progress works of project: 40%	Distribution of electricity- progress works of project: 80%	Project fully completed ( 100%) & 950 New households accessed to electricity	1. Installation of electric poles on Km 8.4/MT 2. Installation of cables 3. Distribution of electricity in Jali sector: Kigarama and Buhiza cells (8.4km) and 950 new households access to electricity /Phase 2	120,000,000	GoR/LODA & District
15	Number of households accessed to electricity in Jabana sector /Phase 2	Electricity connectivity rate: HHT210/HH6207 (88%)	Distribution of electricity- progress works of project: 20%	Distribution of electricity- progress works of project: 40%	Distribution of electricity- progress works of project: 80%	Project fully completed ( 100%) & 912 New households accessed to electricity	1. Installation of electric poles 2. Installation of cables 3. Distribution of electricity in Jabana Sector: Kidashya Cell (Agatare and Mwaru villages) and Ngiryi Cell (Rwanyanza, Agasharu and Nyarubuye Cells) & 912 new households access to electricity /Phase 2		
16	Number of households accessed to electricity in Rutunga sector /Phase 1	Electricity connectivity rate: HH3080/HH4163 (74%)	Distribution of electricity- progress works of project: 20%	Distribution of electricity- progress works of project: 20%	Distribution of electricity- progress works of project: 40%	Project fully completed ( 20%) & 250 New households accessed to electricity	1. Installation of electric poles 2. Installation of cables 3. Distribution of electricity in Miryango site & Casabo Cell / 250 new households access to electricity in Rutunga sector/Phase 1		
17	Number of households accessed to electricity in Gikomero sector	Electricity connectivity rate: HH2912/HH3828 (76%)	Distribution of electricity- progress works of project: 20%	Distribution of electricity- progress works of project: 20%	Distribution of electricity- progress works of project: 40%	Project fully completed ( 20%) & 800 New households accessed to electricity	1. Installation of electric poles on Km 13/MT 2. Installation of cables 3. Distribution of electricity in Gikomero sector: Rudakukirwa Site IDP Mede Village, Kibara and Geaca cells (13km) and 800 new households access to electricity.		





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>OUTCOME4: Improved energy efficiency</b>	Number of New HHs use cooking gas technology	18% of District' HHs use of cooking gas technology	500	600	750	950	Mobilization & Sensitization the community on the use of cooking gas technology	District & Sectors	
<b>URBANIZATION AND RURAL SETTLEMENT</b>									
19	Rudakabukirwa New IDP Model Village developed in Gikomero Sector	Site identified: Rudakabukirwa Site/Gikomero Sector; Umurenge SACCO, Health Post, Market and Agakiriro in place	Land for establishment of IDP Model village acquired /Carry out expropriation	Site servicing and road networks in IDP Model Village established	15 houses (4 in 1) constructed in Rudakabukirwa IDP Model Village for 60 vulnerable people ( Households still living in High risk zone or in Scattered Settlements and genocide survivors ) up to 40%/ Phase1	15 houses (4 in 1) fully constructed in Rudakabukirwa IDP Model Village for 60 vulnerable people ( Households still living in High risk zone or in Scattered Settlements and genocide survivors ) Phase1 (60%)	1. Land acquisition, site servicing in Rudakabukirwa IDP Model Village; 2. Signing an MoU with the contractor 3. Construction works of 15 Houses (4 in 1) in IDP Model Village for 60 vulnerable people at 100% ( Households still living in High risk zone or in Scattered Settlements and genocide survivors 4. Road networks; 5. Selection of 60 poor households still living in High risk zone ; in Scattered Settlements and or vulnerable groups; 60 HHs Access to electricity and clean water; One Igikumba having 60 cows and One Green house.	500,379,976	District: REG; WASAC; MYICT; RHA; LODA; MINALOC; FARG; MINEDUC; MIGEPROF; MINADEF
20	A detailed study for upgrading informal settlement conducted (Kangondo/Remera Sector);100%	Existing informal settlement in Kangondo/Remera Sector	Tender process of Study or ToR of MoU	Conduct a detailed study for upgrading informal settlement (Kangondo/Remera Sector) works progress up to 30%	Conduct a detailed study for upgrading informal settlement (Kangondo/Remera Sector) completed (40%)	A detailed study for upgrading informal settlement (Kangondo/Remera Sector) completed (40%)	1. Tender processes preparation / Signing of MoU 2. Review and validation of study/Cok settlement 3. Coordination & Supervision of activities	50,000,000	District:RHA
21	3 apartments (with 24 dwelling units) constructed up to 80%	Construction of 3 apartments (with 24 dwelling units) project is up to 43.5% (1 <sup>st</sup> /75.9%; 2 <sup>nd</sup> /45.4% & 3 <sup>rd</sup> /9.4%)	Construction of 3 apartments (with 24 dwelling units) project up to 53.5%	Construction of 3 apartments (with 24 dwelling units) project up to 11.5%	Construction of 3 apartments (with 24 dwelling units) project up to 10%	Construction of 3 apartments (with 24 dwelling units) project up to 5%	1. Monitoring and supervision of work progress 2. Rwf 5 millions District support in road maintenance of 1Km	585,792,000	Unukumbuzi Ltd/PPP & District
22	20 apartments (with 40 dwelling units /two in One ) project constructed up to 50%	Site available	Acquiring administrative documents for construction and site preparation activities	Construction of 20 apartments (with 40 dwelling units : Two in One ) project up to 10% in Rubungo Site/Rumbungo Sector	Construction of 20 apartments (with 40 dwelling units : Two in One ) project up to 20% in Rubungo Site/Rumbungo Sector	Construction of 20 apartments (with 40 dwelling units : Two in One ) project up to 20% in Rubungo Site/Rumbungo Sector	1. Monitoring and supervision of work progress 2. District support/Study of water supply /Phase1 3. District machinery in road maintenance support/Phase1	1,000,000,000	Gate Hill Estate /PPP & District
<b>WATER AND SANITATION</b>									



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
23	OUTCOME 5: Increased access to clean water Number of new households accessed to clean water in Jali Sector (Muko, Nkumsi, Nyamitanga)	Rate of access to clean water: 47% (HH3840/HH 6065)	Progress works of water supply project (water channel of Km 8) to be served 400 new households to clean water in Jali Sector up to 10%	Progress works of water supply project (water channel of Km 8) to be served 400 new households to clean water in Jali Sector up to 30%	Progress works of water supply project (water channel of Km 8) to be served 400 new households to clean water in Jali Sector up to 30%	Project fully completed ( 30% ) & 400 new households to clean water	185,000,000	LODA/District	
24	Number of new households accessed to clean water in Rusororo Sector ( Kinyana and Biseriga)	Rate of access to clean water: 84.4% (HH7507/HH 8889)	Progress works of water supply project (water channel of Km 4) to be served 350 new households to clean water in Rusororo Sector up to 10%	Progress works of water supply project (water channel of Km 4) to be served 350 new households to clean water in Rusororo Sector up to 20%	Progress works of water supply project (water channel of Km 4) to be served 350 new households to clean water in Rusororo Sector up to 30%	Project fully completed ( 40% ) & 350 new households to clean water	60,000,000	LODA/District	
25	Number of new households accessed to clean water in Gatsata Sector ( Nyagasizi, Kingasire & Biiega villages)	Rate of access to clean water: 98% (HH9825/HH 70035)	Progress works of water supply project (water channel of Km 3.5) to be served 1,500 new households to clean water in Gatsata Sector up to 20%	Progress works of water supply project (water channel of Km 3.5) to be served 1,500 new households to clean water in Gatsata Sector up to 20%	Progress works of water supply project (water channel of Km 3.5) to be served 1,500 new households to clean water in Gatsata Sector up to 30%	Project fully completed ( 30% ) & 1,500 new households to clean water	90,229,063	LODA/District	
26	% of progress works of water supply project to be served 1,300 new households to clean water up to 50%	Rate of access to clean water: 65.9% (HH4302/HH 6530)	Progress works of water supply project (water channel of Km 8) to be served 1,300 new households to clean water in Nduuba Sector up to 10%	Progress works of water supply project (water channel of Km 8) to be served 1,300 new households to clean water in Nduuba Sector up to 20%	Progress works of water supply project (water channel of Km 8) to be served 1,300 new households to clean water in Nduuba Sector up to 10%	Progress works of water supply project (water channel of Km 8) to be served 1,300 new households to clean water in Nduuba Sector up to 10%	142,098,922	LODA/District	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones			Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3			
<b>TRANSPORT</b>								
<b>OUTCOME 6: Improved road network and sustainability</b>								
27	% of Rwf contributed for the construction of 42km cobbled stone roads project /4Yrs & road maintenance in Casabo District	Platform, sidewalks & drainage system works in progress at Gisimenti, Kibagabaga, Kimihurura and Kimironko roads for the Yr 2015/2016	Rwf 40 million contributed to CoK (10%)	Rwf 60 million contributed to CoK (5%)	Rwf 100 million contributed to CoK (10%)	Rwf 200 million contributed to CoK (25%)	400,000,000	CoK & District
28	% of construction progress works	Drainage system and leveling of road platform accomplished up to 83% /Phase I.	Completion works of rehabilitation of Km 5.78 Birembo-Bumbogo marum road project up to 100%/Phase I	Tender process of Works & Topographical alignment of road	Completion works of rehabilitation of Km 5 Birembo-Bumbogo marum road project up to 50% /Phase II	1. Completion of water drainage system and leveling of road platform/Phase2. 2. Monitoring of works progress	436,000,000	LODA/District
29	% of Maintenance/Rehabilitation progress works	Detailed study done	Signing of MoU of execution or Tender process of execution and works conducted.	Topographical alignment of roads and Platform preparation in progress 10%	Platform preparation and laying of marum in progress 10%	1. Signing of MoU of execution or Tender process of execution works. 2. Topographical alignment of road and Platform preparation 3. Laying of marum and compaction in progress. 4. Monitoring and supervision of work progress	1,200,000,000	RTDA & District
30	% of Progress works of road construction	Road in bad condition	Tender process of Study	Tender process of Works & Topographical alignment of road	Progress works of Road construction project up to 15%	1. Tender process of Study & Works 2. Topographical alignment of road 3. Construction of water drainage system and leveling of road platform in progress	1,067,161,805	District Own revenues
31	% of works progress of construction	***	ToR & Signing of MoU and Site preparation	Construction of "Nyirakibehe Suspension bridge" connecting Nluba Sector and Jabana Sector up to 30%	Construction of "Nyirakibehe Suspension bridge" connecting Nluba Sector and Jabana Sector up to 30%	1. ToR & Signing of MoU and Site preparation 2. Monitoring and supervision of work progress 3. Provide District contribution (At 48% of project cost: Local materials; Unuganda value; Cement & others)	42,005,430	District & BRIDGES TO PROSPERITY



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>									
<b>OUTCOME 7: Increased employment in off-farm Jobs</b>									
32	21, 347 new off farm jobs created in different economic activities with District partners	22,468 new off farm jobs created for the Yr 2015/2016	Creation of 2,668 new off farm jobs in different economic activities	Creation of 5,337 new off farm jobs in different economic activities	Creation of 8,005 new off farm jobs in different economic activities	Creation of 5,337 new off farm jobs in different economic activities	1,000,000	District/JADF/NEP	
33	450 start-up MSMEs coached to develop bankable projects by Business Development Advisors using vouchers	1087 bankable projects developed & 683 projects financed by bank for the Yr 2015/2016	Organize 1 access to finance (launching program) and Sign MoU with U-SACCO on Voucher management	100 start-up MSMEs Coached to develop bankable projects	150 start-up MSMEs Coached to develop bankable projects	200 start-up MSMEs Coached to develop bankable projects	10,000,000	District/NEP	
34	Gikomero Agakiriro market is operational in Rudakabukirwa IDP Model Village	Agakiriro market fully constructed for the Yr 2015/2016	Interested PPP to invest in Gikomero Agakiriro & Sign MoU with PPP	Gikomero Agakiriro market is operational in Rudakabukirwa IDP Model Village	Gikomero Agakiriro market is operational in Rudakabukirwa IDP Model Village	Gikomero Agakiriro market is operational ; 2: integrating the handcrafts processing 3: Monitoring of the implementation plan	80,500,000	PPP/District & Gikomero Sector	
<b>OUTCOME 8: Increased private sector investment and financing</b>									
35	325 Start up/ Growing MSMEs facilitated to access finance through guarantee scheme	683 projects financed by bank for the Yr 2015/2016 through BDAs scheme	Selection of Start up/ Growing MSMEs to be facilitated to access finance through guarantee according BDF guidance's	100 Start up/ Growing MSMEs facilitated to access finance through guarantee	100 Start up/ Growing MSMEs facilitated to access finance through guarantee	125 Start up/ Growing MSMEs facilitated to access finance through guarantee	260,000,000	District & BDF	
<b>FINANCIAL SECTOR</b>									
<b>OUTCOME 9: Improved resource base</b>									
36	Rwf 11,654,573,917 District Own Revenues collected in the Yr 2016/2017	Rwf 8,586,840,385 collected from July 2016 – May 31, 2016	Rwf 665,457,390 District Own Revenues collected (10%)	Rwf 2,530,914,785 District Own Revenues collected (20%)	Rwf 5,544,568,260 District Own Revenues collected (45%)	Rwf 7,713,643,482 District Own Revenues collected (10%)	830,906,353	District & RRA	
37	Rwf 520,560,000 saved under "Igcieri program" in the District.	Saving "Igcieri program " already started in all Sectors	Rwf 78,084,000 saved under "Igcieri program" in the District (15%)	Rwf 104,112,000 saved under "Igcieri program" in the District (20%)	Rwf 130,140,000 saved under "Igcieri program" in the District (25%)	Rwf 208,224,000 saved under "Igcieri program" in the District (40%)		District; Sectors & SACCOs	





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/Milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>ENVIRONMENT AND NATURAL RESOURCES</b>									
38	<b>OUTCOME 10: Ecosystems and forest resources increased</b> Number of trees planted & Ha of new Agro forest and forest planted	10,580 District area /Ha are covered with trees	Site and trees nursery beds preparation	Planting 300,000 trees (Agro forest: 282,400 trees/Ha 7061 & forest: 17,600trees/Ha11)	Planting 100,000 trees (Agro forest: 84,000 trees/Ha 210/ & forest: 16,000trees/Ha10)	1. Organize the citizens sensitization meeting through umuganda program on environment protection 2. Seeding, Nursery, Planting; trees maintenance	96,746,341	MINIRENA & District Own revenues	
<b>ICT</b>									
39	<b>OUTCOME 11: Access to information increased at community level</b> Number of Knowledge Hubs installed for the Yr	6 Knowledge Hubs installed for the Yr 2015/2016	Site preparation	Rutunga Knowledge Hub installed	Jair Knowledge Hub installed	1. Room Construction & Renovation 2. Room installation (Tables, Electric Power, computer installation)	3,000,000	MYICT/ District	
40	<b>OUTCOME 12: Information service access increased at community level</b> Number of Irembo centers operational in 16 Sectors (1Centre at each Umuronge level)	All District Sectors connected to electricity	Irembo online services are operational in all District Sectors (1Centre at each Umuronge level)	Irembo online services are operational in all District Sectors (1Centre at each Umuronge level)	Irembo online services are operational in all District Sectors (1Centre at each Umuronge level)	1. To equip Sector of basic IT infrastructure (Computers & Internet, ...). 2. Monitor the operationalization of Irembo centers	22,500,000	MYICT & RDB; MINALOC & Districts & Sectors	
<b>SOCIAL DEVELOPMENT</b>									
<b>SOCIAL PROTECTION</b>									
41	354 cows distributed under one cow per poor family (Girinka) Program	2,640 cows distributed in the District under one cow per poor family (Girinka) Program.	50 cows distributed	60 cows distributed	120 cows distributed	1. Selection of eligible beneficiaries (poor families & training of beneficiaries 2. tender process of purchasing cows 3. Distribution of cows; Cows distributed through Girinka program, cows donated from past beneficiaries (Kwira initiative) and from other donors. 4. 60 cows will be availed for IDP- village model	30,160,142	Citizens & GoR & District Own revenues	
42	2008 beneficiaries supported under Direct support-VUP for self-sustainability	2008 beneficiaries supported under DSVUP for the Yr 2015-2016.	2008 beneficiaries supported under DSVUP	2008 beneficiaries supported under DSVUP	2008 beneficiaries supported under DSVUP	1. Screening of targeting list/Ad hoc committee 2. Follow up timely payment 3. Provide direct support to 2008 vulnerable group	282,499,033	GoR/LODA	
43	299 HHs beneficiaries supported with minimum package.	None	Tender process of small live-stock	140 HHs beneficiaries supported	159 HHs beneficiaries supported	1. Tender process of small live-stock ; 2. Follow-up the implementation of minimum package program/Asset Transfers	31,436,928	MINALOC	
44	300 people covered by VUP-FS	308 People covered by VUP-FS in the Yr 2015/2016 (M:120 & F:188)	Selection of eligible beneficiaries	Technical assistance in elaboration of viable projects.	150 beneficiaries covered by VUP-Financial Services.	1. Selection of eligible beneficiaries. 2. Technical assistance in elaboration of viable projects. 3. Provide VUP- financial services-credit to 300 vulnerable group members through Umuronge SACCO.	46,640,290	GoR/LODA	
45	4,301 vulnerable people (men/2,728 and women/1,573) got jobs through public works	2763 Vuln. people (M/1518 and F/1235) got jobs through PWs for the Yr 2015/2016	Selection of eligible beneficiaries; Elaboration of viable projects and tender process of required equipments	1,500 vulnerable people got jobs through PW	2,000 vulnerable people got jobs through PW	1. Selection of eligible beneficiaries. 2. Technical assistance in elaboration of viable projects. 3. Request for funds from LODA & Money transfer to Sectors 4. Rehabilitation of earth roads & Preparation of progressive/radical terraces	507,840,214	GoR/LODA	
46	15 cooperatives (Existing or growing) /5 & start-ups/10) initiatives under Kora Wigre/Grubucuruzi financed (PWDs, Youth, Vulnerable groups)	27 projects financed for the Yr 2015/2016	Selection of Cooperatives with members to be supported	Scoperatives initiatives financed	Scoperatives initiatives financed	1. Selection of Cooperatives with members to be supported 2. Distribution of support	25,000,000	District Own revenues	
47	5 houses constructed in Ndera Sector for vulnerable soldiers demobilized and reintegrated into the communities	Site available; Ndera Sector	Site preparation; 5 houses for vulnerable soldiers demobilized and reintegrated into the communities constructed up to 20%.	5 houses for vulnerable soldiers demobilized and reintegrated into the communities constructed up to 50%	5 houses for vulnerable soldiers demobilized and reintegrated into the communities fully constructed (100%)	1. Preparation of ToR 2. Sign MoU between RORC and District; 3. Provide District Support/land 4. Supervision of construction works on site focusing on work planning	40,000,000	RORC & District	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>EDUCATION</b>									
<b>OUTCOME 14: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE</b>									
48	Establishment of a School % of construction progress works /a School in Model Village in progress Rudakabukirwa IDP Model Village	Site identified: Rudakabukirwa Site/ Gikomero Sector	Sites preparation; ToR & Signing of MoU between RDF and District	Rehabilitation of 6 classrooms and construction of 3 classrooms (100%)	Construction and installation of IDP infrastructures in progress/Phase 1 (up to 40%): ECDC/1; Library/1; Knowledge Hub/1; Staff room/1; Meeting room/1; Rehabilitation of Teachers' hostel/1 and dining hall	Construction and installation of IDP infrastructures in progress/Phase 1 (up to 70%): ECDC/1; Library/1; Knowledge Hub/1; Staff room/1; Meeting room/1; Rehabilitation of Teachers' hostel/1 and dining hall	288,965,445	District; REG; WASAC; MY/CT; RHA; LODA; MINALOC; FARG; MINEDUC; MIGEPROF	
49	Multipurpose hall of FAWA Girls' School fully constructed & operational	Construction works in progress: 65%	Multipurpose hall of FAWA Girls' School fully constructed				145,957,173	District	
50	Kimihurura TVET fully constructed (Phase 2)	Construction works executed up to 73%	Works progress: 7%	Works progress: 10%	Works progress: 5% (Kimihurura TVET fully constructed (Phase 2))	Monitoring of works in progress on site focusing on work planning; Finishing activities: Fixing of ceiling, ceramic tiles; Monitoring of works progress on site focusing on work planning	108,000,000	Umbrella for vulnerable project, District	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>HEALTH</b>									
<b>OUTCOME 15: Increase geographical accessibility</b>									
51	% of construction works progress of Gatsata health centre	site available	Gatsata health centre constructed up to 15% phase I	Gatsata health centre constructed up to 35% phase I	Gatsata health centre constructed up to 50% phase I	1.Elaboration of ToR,sign MoU between RDF/Reserve Force and District 2.Supervision of construction works on site focusing on work planning	100,000,000	District own revenues	
52	Mbandazi health post constructed up to 100%	Site identified	Construction works of Mbandazi health post up to 50%			1: Sign MoU between World Vision and District 2: District support to plot acquisition for construction (Providing /availing site) 3: Supervision of construction works on site focusing on work planning	35,000,000	World Vision/ District	
53	Kibara health post equipped and operational	Kibara health post is constructed	ToR & Tender process of equipments supply	Kibara health post equipped of the needs equipments /Gikomero Sector		1: ToR & Tender process of equipments supply 2: Equip Kibara Health post	20,000,000	District Own revenues	
54	% of people covered under Community Based Health Insurance scheme covered with the community based health insurance scheme (MUSA)	MUSA 95.3% for the Yr 2015/2016	MUSA: 30%	MUSA: 40%	MUSA: 20%	MUSA: 10%	Mobilizing & sensitizing the population for community based health insurance scheme (MUSA)	District & Sectors	
<b>GENDER AND FAMILY PROMOTION</b>									
<b>OUTCOME 16: Children's Rights Protected</b>									
55	Number of children reintegrated into families from the centres for street children	47 children reintegrated into families from the centres for street children in FY 2015/16	Identification of families of children to be reintegrated from centres for street children	60 children from the centres for street children reintegrated into families	100 children from the centres for street children reintegrated into families	98 children from the centres for street children reintegrated into families	1: Organize awareness campaign on encouraging families to receive children 2: Pre-reintegration home visits to families of all identified children 3: Sensitize the children about reintegration into families 4: Reintegrate the children into families by June 2017	***District MIGEPROF, NCC, JADF	
56	Number of children reintegrated into families from orphanages	61 children reintegrated into families from orphanages in FY 2015/16	Identification of families of children to be reintegrated from orphanages	40 children from the orphanages reintegrated into families	60 children from the orphanages reintegrated into families	70 children from the orphanages reintegrated into families			
57	% of social problems (street children, dropout, malnutrition, GBV cases) handled at cell level	*****	Committee to end family conflict at cell level established and operationalized	100% of social problems identified without litigation resolved and quarterly reported	100% of social problems identified without litigation resolved and quarterly reported	100% of social problems identified without litigation resolved and quarterly reported	1: Put in place and operationalized committee to end family conflict at cell level. 2: Identify families with social problems in village of District. 3: Committee to end family conflict resolves social problems identified 4: Conduct regular monitoring and reporting	District MIGEPROF, NCC, JADF	



Outputs (Under priority area/ sector/ Pillars)		Indicator	Baseline	Targets/milestones				Activities	Budget allocated/(Fw)	Stakeholders
				Q1	Q2	Q3	Q4			
58	Community-based Early Childhood Development Center established at each cell level	Number of ECDCs established at Cell level	***	Location for Early Childhood Development Center at each cell level identified	Identified Early Childhood Development Center at each cell level operationalized and reported	Quarterly report on the functioning of established ECD Center produced	Quarterly report on the functioning of established ECD Center produced	1. Identify location for Early Childhood Development Center at each cell level 2. Establish Early Childhood Development Center at each cell level	District MIGEPROF; NCC, JADF	
<b>OUTCOME 17: improved Hygiene and environment conditions</b>		City Council bylaws on hygiene in place.								
	317 Specific inspections conducted for the improvement of hygiene and environment protection	Number of schools inspected		20	20	20	20	1. Sign hygiene performance contracts between Restaurants & Bar, Hotels, Garages, Health centers, Schools and District' Sectors; 2. Conduct Semester hygiene campaign ; 3. Inspect the 'public places'/ Organise hygiene quarterly inspections	236,389,342	District and Sectors
		Number of restaurants & Bars inspected		20	30	30	30			
		Number of big buildings (accommodating at least 100 people) inspected		5	5	5	5			
59		Number of Hotels inspected		5	10	12	15			
		Number of garages inspected		5	5	5	5			
		Number of health facilities inspected		5	15	15	20			
<b>ACCOUNTABLE GOVERNANCE</b>										
<b>Governance and decentralization</b>										
<b>OUTCOME 18: improved service delivery in public sector</b>										
60	Gasabo District administrative Office constructed up to 40% /Phase 2	% of construction works progress of Gasabo District administrative Office	Installation site and terracing works done/phase1	Gasabo District administrative Office constructed up to 15% /Phase 2	Gasabo District administrative Office constructed up to 20% /Phase 2	Gasabo District administrative Office constructed up to 30% /Phase 2	Gasabo District administrative Office constructed up to 40% /Phase 2	Elevation/Construction & Supervision of construction Works	1,856,367,106	LODA & District
61	Kimironko Sector administrative Office fully constructed (100%)	% of construction works progress of Kimironko Sector administrative Office	Kimironko Sector administrative Office constructed up to 51.2% in the Yr 2015-2016	Kimironko Sector administrative Office fully constructed (75%)	Kimironko Sector administrative Office fully constructed (85%)	Kimironko Sector administrative Office constructed (100%)	Kimironko Sector administrative Office fully constructed (100%)	Construction & Supervision of construction Works	214,000,000	District Own revenues
62	Gisozi conference hall fully constructed (100%)	% of construction works progress of Gisozi conference hall	Gisozi conference hall constructed up to 83%	Gisozi conference hall fully constructed (100%)				Construction & Supervision of construction Works	46,757,650	District Own revenues
63	Gatsata conference hall fully constructed (100%)	% of construction works progress of Gatsata conference hall	Gatsata conference hall constructed up to 72%	Gatsata conference hall fully constructed (100%)				Construction & Supervision of construction Works		
64	1 house (8 in 1) of administrative and security support services constructed in Rudakabukirwa IDP Model Village	% of construction works progress of administrative and security support block	Site available: Rudakabukirwa Site/Gihomero Sector	Land for establishment of IDP Model village acquired /Carry out expropriation	Site servicing and road networks in Rudakabukirwa IDP Model Village established	1house (8in 1) of administrative and security support services constructed in Rudakabukirwa IDP Model Village up to 50%	1house (8in 1) of administrative and security support services fully constructed in Rudakabukirwa IDP Model Village	1. Acquire the land (Plot acquisition/Expropriation), site servicing in Rudakabukirwa IDP Model Village; 2. Construction works of 1House (8in1) in IDP Model Village	20,000,000	District





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>SPORT AND CULTURE</b>									
<b>OUTCOME 19: Cultural values and norms promoted</b>	Number of people trained in Itorero program	3458(F: 1671 & M1787) trained on civic education through Itorero program.	All eligible students of senior six leavers (boys and girls) will attend the country wide civic education training on Itorero Program	All eligible students of senior six leavers (boys and girls) will attend the country wide civic education training on Itorero Program		1. Targeting list at Sector level/more identification 2. Concept paper on Itorero training of high school leavers 3. Training of students 4. Monitoring and supervision of Itorero	126,425,300 NIC /District		
65	Civic education enhanced/ All eligible students of senior six leavers attend the country wide civic education training on Itorero Program	Site available; Installation site and terracing works done.	Kagugu campaign site against Genocide established up to 100%	Kagugu campaign site against Genocide established up to 100%		1. Supervision of construction works on site focusing on work planning	31,000,000 MINADEP & District		
66	% of construction works progress of Kagugu campaign site against Genocide Sector	MoU signed	Rubingo Genocide memorial site rehabilitated (100%)	Rubingo Genocide memorial site rehabilitated (100%)		1. Monitoring of rehabilitation works on site focusing on works planning. 2. Acquisition of coffins as District contribution .	38,200,200 REG & District		
67	% of rehabilitation progress works	***	Gasabo District citizens mobilized to participate in Car Free Day Sports exercises	Gasabo District citizens mobilized to participate in Car Free Day Sports exercises		Mobilize Gasabo District citizens to participate in Car Free Day Sports exercises	-CoK/ District/ Sectors and Cells		
<b>OUTCOME 20 : Promoted sports and culture</b>	District reports on citizens mobilization to participate in Car Free Day Sports exercises								
68	District reports on citizens mobilization to participate in Car Free Day Sports exercises								
<b>JRLO</b>									
<b>OUTCOME 19: Access to equitable justice ensured</b>	% of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.	95% of judgments without litigation executed in 2015-2016	100% of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.	100% of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.		1. Organization of governance month tours at the Sector level & Act 2: Training of non-professional bailiff Court at Cell and Sector levels. 3. Execution of Court judgments without litigation according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.	*** District & Sectors		
69	100% of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.								
70	Ndi Umunyarwanda dialogues organized at Village, Cell, Sectors and District levels conducted	Number of Ndi Umunyarwanda dialogues at Village, Cell, Sector and District levels conducted	1 Ndi Umunyarwanda Dialogues organized at Cell level	1 Ndi Umunyarwanda Dialogues organized at Sector level		1. 1 Ndi Umunyarwanda Dialogues organized at village level 2. 1 Ndi Umunyarwanda Dialogues organized at Cell level 3. 1 Ndi Umunyarwanda Dialogues organized at Sector level 4. 1 Ndi Umunyarwanda Dialogues organized with specific groups (teachers, medical staffs)	*** District & NURC		
<b>PUBLIC FINANCE MANAGEMENT</b>									
<b>OUTCOME 20: Enhanced Public Accountability</b>	% of Auditor General's recommendations implemented	Recommendations implemented to 55% (6 out of 11 Fully implemented) for the Yr (2013-2014)	Conduct monthly PFM meetings at District and Sector levels	Organize PFM Peer review and peer learning to all NBAs		1. Conduct monthly PFM meetings at District and Sector levels 2. Organize PFM Peer review and peer learning to all NBAs	2,500,000 NBAs, MINECOFIN, District		
71	100% of Auditor general's recommendations implemented	***	Conduct financial and administrative audits for 5NBAs	Conduct financial and administrative audits for 5NBAs		1. Facilitate the development of Peer review tools. 2. Coordinate Peer learning and Peer review audit in Non-Budget Agencies/NBAs. 3. Monitor the use of service charters. 4. Print out and validate audit reports	5,000,000 Districts & Sectors		
72	20 NBAs (Non-Budget Agencies) audited financially and administratively	***	All the new born babies (children) registered and reported	All the new born babies (children) will be registered		1. Registration of the new born babies (children) 2. Reporting of data collection of the new born babies at ad hoc institutions	-Districts & Sectors		
<b>OUTCOME 21: Enhanced information and strengthen administrative data systems</b>	Available monthly reports of the new born babies (children) registered	Not regularly done							
73	All the new born babies (children) registered and reported	Not regularly done	All the new born babies (children) will be registered	All the new born babies (children) will be registered					
<b>TOTAL BUDGET</b>								<b>11,761,858,126</b>	





# REPUBLIKA Y'U RWANDA

