

# REPUBLIKA 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/<br>Pillars)     |  | Indicator   | Baseline                         | Q1   | Q2                    | Q3                 | Q4                      | Activities   | Budget allocated(Frw) | Stakeholders                      |
|---|--|---|----------------------------------|--|-----------------------|--------------------|-------------------------|--|-----------------------|-----------------------------------|
| <b>ECONOMIC DEVELOPMENT</b>                           |  |   |                                  |  |                       |                    |                         |  |                       |                                   |
| <b>AGRICULTURE</b>                                    |  |   |                                  |  |                       |                    |                         |  |                       |                                   |
| <b>OUTCOME 1: Increased Agricultural Productivity</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,<br>2: Citizens mobilization & sensitization<br>3: Land consolidation activities<br>4: Utilization of agricultural fertilizers<br>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,<br>2: Citizens mobilization & sensitization<br>3: Land consolidation activities<br>4: Utilization of agricultural fertilizers<br>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,<br>2: Citizens mobilization & sensitization<br>3: Land consolidation activities<br>4: Utilization of agricultural fertilizers<br>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<br>2: Land preparation activities<br>3: Planting activities<br>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<br>2: Drying<br>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<br>2: Drying<br>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<br>2: Tender process /purchasing of different equipments & inputs: Lime & compost<br>3: Distribution of Lime/420(MT) and Compost/1,680(MT)<br>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<br>2: Tender process /purchasing of different equipments<br>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<br>2. Tender process /purchasing of different equipments<br>4. Preparation of progressive terraces   | 83,195,713<br>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<br>2. Purchase semen, hormon and others materials<br>3. Work closely with veterinary doctors, Organisation, campaign of artificially insemination and supervision of practice artificial insemination                       | 15,000,000<br>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<br>2. Farmers mobilization<br>3. Trainings of farmers trainers<br>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<br>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<br>2. planting activities<br>3. fertilizer &pesticides application<br>4. harvesting activities<br>5. Marketing activities  | 36,000,000<br>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<br>2. Installation of cables<br>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<br>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<br>2. Installation of cables<br>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: 40% | Distribution of electricity- progress works of project: 40% | Project fully completed ( 20%) & 250 New households accessed to electricity  | 1. Installation of electric poles<br>2. Installation of cables<br>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: 40% | 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<br>2. Installation of cables<br>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   |  |                       |   |
| OUTCOME4: Improved energy efficiency<br>18 /2,800 New HHs use cooking gas technology | 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                  | % of works and services completed in IDP Model Village                              | 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;<br>2. Signing an MoU with the contractor<br>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<br>4. Road networks; 5. Selection of 60 poor households still living in High risk zone ; in Scattered Settlements and or vulnerable groups;<br>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 |
|  |   |   | <b>20 A detailed study for upgrading informal settlement conducted (Kangondo/Remera Sector):100%</b> |  |   |  |  |                       |   |
|  | A detailed study for upgrading informal settlement available                        | 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) works progress up to 30%  | A detailed study for upgrading informal settlement (Kangondo/Remera Sector) completed (40%)  | 1. Tender processes preparation / Signing of MoU<br>2. Review and validation of study/Cok<br>3. Coordination & Supervision of activities   | 50,000,000            | District: RHA   |
| 21 3 apartments (with 24 dwelling units) constructed up to 80%                       | % of works progress /3apartments (with 24 dwelling units) project                   | 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<br>2. Rwf 5 millions District support in road maintenance of 1Km  | 585,792,000           | Unukumbuzi Ltd/PPP & District   |
|  |   |   | <b>22 20 apartments (with 40 dwelling units /two in One ) project constructed up to 50%</b>          |  |   |  |  |                       |   |
|  | % of works progress of construction (with 40 dwelling units : Two in One ) project. | 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<br>2. District support/Study of water supply /Phase1<br>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<br>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 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% | 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.<br>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.<br>2. Topographical alignment of road and Platform preparation<br>3. Laying of marum and compaction in progress.<br>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<br>2. Topographical alignment of road<br>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<br>2. Monitoring and supervision of work progress<br>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 Agakiro market is operational in Rudakabukirwa IDP Model Village                               | Agakiro market fully constructed for the Yr 2015/2016                                 | Interested PPP to invest in Gikomero Agakiro & Sign MoU with PPP  | Gikomero Agakiro market is operational in Rudakabukirwa IDP Model Village   | Gikomero Agakiro market is operational in Rudakabukirwa IDP Model Village   | Gikomero Agakiro market is operational ;<br>2: integrating the handcrafts processing<br>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><br>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 2100 & forest: 16,000trees/Ha10)                       | 1. Organize the citizens sensitization meeting through umuganda program on environment protection<br>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><br>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<br>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><br>Number of Irembo centers operational in 16 Sectors (1Centre at each Umurenge level) | All District Sectors connected to electricity   | Irembo online services are operational in all District Sectors (1Centre at each Umurenge level)                            | Irembo online services are operational in all District Sectors (1Centre at each Umurenge level)          | Irembo online services are operational in all District Sectors (1Centre at each Umurenge level)             | 1. To equip Sector of basic IT infrastructure (Computers & Internet, ...).<br>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<br>2. Tender process of purchasing cows<br>3. Distribution of cows; Cows distributed through Girinka program, cows donated from past beneficiaries (Kwira initiative) and from other donors.<br>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<br>2. Follow up timely payment<br>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 ;<br>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.<br>2. Technical assistance in elaboration of viable projects.<br>3. Provide VUP- financial services-credit to 300 vulnerable group members through Umurenge 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.<br>2. Technical assistance in elaboration of viable projects.<br>3. Request for funds from LODA & Money transfer to Sectors<br>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<br>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<br>2. Sign MoU between RORC and District;<br>3. Provide District Support/land<br>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<br>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<br>2: District support to plot acquisition for construction (Providing /availing site)<br>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<br>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<br>2: Pre-reintegration home visits to families of all identified children<br>3: Sensitize the children about reintegration into families<br>4: Reintegrate the children into families by June 2017     | ***District<br>MIGEPROF, NCC,<br>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.<br>2: Identify families with social problems in village of District.<br>3: Committee to end family conflict resolves social problems identified<br>4: Conduct regular monitoring and reporting | District<br>MIGEPROF, NCC,<br>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                               | ***  | 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<br>2. Establish Early Childhood Development Center at each cell level | District<br>MIGEPROF, NCC,<br>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                    |  | 10  | 20  | 20   | 20   | 236,399,342  | District and Sectors               |              |
|  | Number of schools inspected   |  | 20  | 30  | 30   | 30   |  |                                    |              |
|  | Number of restaurants & Bars inspected  |  | 5   | 5   | 5  | 5  |  |                                    |              |
|  | 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>   | Installation site and terracing works done/phase1                                  |   |   |  |  |  |                                    |              |
| 60   | Gasabo District administrative Office constructed up to 40% /Phase 2  | 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   | 1,856,367,106  | LODA & District                    |              |
| 61   | Kimironko Sector administrative Office fully constructed (100%)   | 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%)  |  | 214,000,000  | District Own revenues              |              |
| 62   | Gisozi conference hall fully constructed (100%)   | Gisozi conference hall constructed up to 83%                                       | Gisozi conference hall fully constructed (100%)                               |   |  |  | 46,757,650   | District Own revenues              |              |
| 63   | Gatsata conference hall fully constructed (100%)  | Gatsata conference hall constructed up to 72%                                      | Gatsata conference hall fully constructed (100%)                              |   |  |  |  |                                    |              |
| 64   | 1 house (8 in 1) of administrative and security support services constructed in Rudakabukirwa IDP Model Village | 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               | 1 house (8in 1) of administrative and security support services constructed in Rudakabukirwa IDP Model Village up to 50% | 1 house (8in 1) of administrative and security support services fully constructed in Rudakabukirwa 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<br>2. Concept paper on Itorero training of high school leavers<br>3. Training of students<br>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.<br>2. Acquisition of coffins as District contribution .  | 38,200,200 REG & District           |                       |              |
| 67   | % of rehabilitation progress works  |   |   |   |   |  |                                     |                       |              |
| <b>OUTCOME 20 : Promoted sports and culture</b>                                    | District reports on citizens mobilization to participate in Car Free Day Sports exercises   | ***   | Gasabo District citizens mobilized to participate in Car Free Day Sports exercises  | 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   |                       |              |
| 68   | District reports on citizens mobilization to participate in Car Free Day Sports exercises   | 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. | 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.<br>3. Execution of Court judgments without litigation according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments. | *** District & Sectors              |                       |              |
| <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. | 100% of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments. | 1. 1 Ndi Umunyarwanda Dialogues organized at village level<br>2. 1Ndi Umunyarwanda Dialogues organized at Cell level<br>3. 1 Ndi Umunyarwanda Dialogues organized at Sector level<br>4. 1 Ndi Umunyarwanda Dialogues organized with specific groups (teachers, medicalstaffs)                        | *** District & NURC                 |                       |              |
| 69   | 100% of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments. | Number of dialogues organized at Village, Cell, Sectors and District levels conducted     | 1 Ndi Umunyarwanda Dialogues organized at village level   | 1 Ndi Umunyarwanda Dialogues organized at Cell level  | 1 Ndi Umunyarwanda Dialogues organized with specific groups (teachers, medicalstaffs)   |  |                                     |                       |              |
| 70   | Ndi Umunyarwanda dialogues organized at Village, Cell, Sectors and District levels conducted  | 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  | 100%  | 1. Conduct monthly PFM meetings at District and Sector levels<br>2. Organize PFM Peer review and peer learning to all NBAs   | 2,500,000 NBAs, MINECOFIN, District |                       |              |
| <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  | 100%  | 1. Conduct monthly PFM meetings at District and Sector levels<br>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   | Conduct financial and administrative audits for 5NBAs   | 1. Facilitate the development of Peer review tools.<br>2. Coordinate Peer learning and Peer review audit in Non-Budget Agencies/NBAs.<br>3. Monitor the use of service charters.<br>4. Print out and validate audit reports  | 5,000,000 Districts & Sectors       |                       |              |
| 72   | 20 NBAs (Non-Budget Agencies audited financially and administratively   | ***   | Conduct financial and administrative audits for 5NBAs   | Conduct financial and administrative audits for 5NBAs   | Conduct financial and administrative audits for 5NBAs   |  |                                     |                       |              |
| <b>OUTCOME 21: Enhanced information and strengthen administrative data systems</b> | Available monthly reports of 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   | All the new born babies (children) will be registered   | 1. Registration of the new born babies (children)<br>2. Reporting of data collection of the new born babies at ad hoc institutions   | -Districts & Sectors                |                       |              |
| 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   | All the new born babies (children) will be registered   |  |                                     |                       |              |
| <b>TOTAL BUDGET</b>  |   |   |   |   |   |  |                                     | <b>11,761,858,126</b> |              |





# REPUBLIKA Y'U RWANDA

