

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

### Minisiteri y'Ubutegetsi bw'Igihugu

Kigali, Rwanda



# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

Njyewe, **KABONEKA Francis**, Minisitiri w'Ubutegetsi bw'Igihugu, mu izina rya Minisitiri mpagarariye, mpigiye ko mu mwaka w'ingengo y'imari wa 2015 - 2016 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bwa Minisitiri n'Abafatanyabikorwa bayo bose.

**Bikorewe i Kigali, ku wa ...../...../2015**

**KABONEKA Francis**  
Minisitiri w'Ubutegetsi bw'Igihugu

**KAGAME Paul**  
Perezida wa Repubulika



REPUBLIC OF RWANDA



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MINISTRY OF LOCAL GOVERNMENT IMIHIGO 2015 - 2016

Kigali, July 2015.

MINALOC IMIHIGO FY 2015/16

2015/16 OVERALL TARGET: Citizens satisfied with (timeliness and quality of) service delivery at 75%

Output	Indicators	Baseline	Quarterly Targets				Activities to Deliver output	Responsible institution	Estimated budget
			Q1	Q2	Q3	Q4			
<b>Outcome 1 : Improved Service Delivery in public institutions</b>									
1.1) Citizens satisfied with Service Delivery and increased accountability at local level	% of citizen cases/complaints received and resolved.	65% citizen cases and complaints resolved in Governance month of 2014/2015 FY.	Concept note approved and preparatory meetings held	78% citizen cases and complaints resolved through Governance month 2015-2016	80% citizen cases and complaints resolved through Governance month 2015-2016	Governance month report published and disseminated at Local level	Conduct Governance month and produce the report	MINALOC,RGB	35,000,000



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	% of citizens satisfied with service delivery in LGs	71.1% of citizens are satisfied with Service Delivery in LGs (RGS 2014 Edition, March 2015)	Approved concept note on service delivery monitoring in Public sector	Data collection on service delivery in public sector conducted and implementation of revised standard Service Charters monitored	Data analyzed and report produced	75% satisfied with service delivery in LGs	1)Conduct annual evaluation of Service Delivery in LGs 2)Monitor the implementation of LGs revised standard Service Charters at local level	MINALOC, RGB	35,000,000
			RGS 2014 Edition disseminated in and outside Rwanda and CRC 2015 -2016 data collection conducted	RGS 2015 Edition data collection conducted and CRC 2015 -2016 data analyzed and validated	RGS 2015 Edition data analyzed and CRC 2015 -2016 report published	RGS 2015 Edition findings published and CRC 2015 -2016 disseminated	1) Disseminate RGS 2014 Edition and conduct Rwanda Governance Scorecard 2016 Edition Produce and disseminate 2) Citizen Report Card survey 2015 Edition	RGB	192,000,000
<b>1.2) Strategic engagements with opinion formers conducted.</b>	Governance analysis on related studies conducted by think - tanks and research institutions.	Research conducted by CSOs, think-tanks and Universities.	Think-tanks' studies identified.	4 Governance index reports analyzed.	Implementation of policy recommendations advocated.	Report on the Implementation of policy recommendations produced.	Conduct analysis of Governance related studies conducted by think-tanks and research institutions operating in Rwanda and advocate for implementation of policy recommendations.	RGB	40,000,000
	3rd International Conference on Democratic Governance in Africa, Asia and Middle East held.	Second International Conference on Democratic Governance in Africa ,Asia and Middle East 2013 report.	Concept note for the 3rd International Conference on Democratic Governance in Africa, Asia and Middle East developed	Call for papers and conference materials prepared	Preparatory meetings organized and conducted.	3rd international conference on Democratic Governance in Africa, Asia and Middle East conducted and report prepared.	Organize and hold 3rd International conference on Democratic Governance in Africa, Asia and Middle East.	RGB	50,000,000
	Number of index reports , and omic form publications analyzed.	Articles published in Agaciro Magazine, common wealth magazine Jeune Afrique, Gallup Indexes and world economic form publications analyzed.	Analysis & Publication of one Article rebutting misleading information about Rwanda .	Analysis & Publication of one Article rebutting misleading information about Rwanda .	Analysis & Publication of one Article rebutting misleading information about Rwanda .	Analysis & Publication of one Article rebutting misleading information about Rwanda .	Analyze 4 reports from international governance indexes that publish information on Rwanda and share findings	RGB	
<b>1.3)National Identification and Systems Integrated for online authentication.</b>	Number of institutions integrated to the system	1)416 Sectors have access web based applications services for online authentication 2)11 institutions at central level integrated	Web based applications services for online authentication in all 416 sectors and 3 new institutions at central level tested and operational	Web based applications services for online authentication in 3 new institutions at central level tested and operational	Web based applications services for online authentication in 2 new institutions at central level tested and operational	Web based applications services for online authentication in 3 new institutions at central level tested and operational	Integrate new public and private institutions to the Web based applications services for online authentication and data transfer extended to sectors level	NIDA	70,000,000
<b>1.4)Local Government performance strengthened.</b>	Number of publications analyzed.	Number of LG leaders to be elected	Awareness campaigns requirements prepared	Civic education and awareness campaigns conducted	Monitor the election of LGs Leaders	Induction course for the newly elected LGs Officials conducted.	Conduct induction course for the newly elected LGs Officials.	MINALOC, NEC, LGs	120,000,000
	DASSO fully operational and strengthened.	2180 DASSO officers trained for all Districts LGs.	The functioning and Operationalisation of DASSO closely monitored in all Districts.	The report on the functioning and Operationalisation of DASSO in all Districts produced.	The implementation plan of the recommendations of the report on the functioning of DASSO developed	The recommendations on the functioning of DASSO implemented	1)Conduct trainings and monitor the operationalization of District Administrative Security Support Organ (DASSO) in LGs. 2)DASSO data base established.	MINALOC, LGs	60,000,000





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	No. of LG leaders to be elected.	Induction course for all the newly elected LGs officials conducted.	Awareness campaigns requirements prepared	Civic education and awareness campaigns conducted	Monitor the election of LGs Leaders	Induction course for the all newly elected LGs Officials at District Level conducted.	Conduct induction course for the newly elected LGs Officials.	MINALOC, NEC, LGs	120,000,000
	DASSO fully operational and strengthened.	2180 DASSO officers trained for all Districts LGs.	The functioning and Operationalisation of DASSO closely monitored in all Districts.	The report on the functioning and Operationalisation of DASSO in all Districts produced.	The implementation plan of the report on the functioning of DASSO developed	The recommendations on the functioning of DASSO implemented	1) Conduct trainings and monitor the operationalization of District Administrative Security Support Organ (DASSO) in LGs. 2) DASSO data base established.	MINALOC, LGs	60,000,000
<b>Output</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Activities to Deliver output .</b>	<b>Responsible</b>	<b>Estimated budget</b>
<b>Outcome 2: Improved Public Accountability and Democratic Governance.</b>									
<b>2.1) Enhanced Public Accountability</b>	1) % Level of satisfaction in transparency and accountability. 2) % of Auditor General's recommendations fully implemented.	1) 82.3% satisfied with Transparency and Accountability Satisfaction level (RGS 2014 Edition, Mach, 2015) 2) PFM Peer Learning project document available	1) Concept note approved and Preparatory meetings on LG Performance Assessment and PFM inspection conducted. 2) PFM Peer Learning teams at District level in all provinces inducted	1) LGs Performance Assessment for Cells and Sectors, PFM inspection conducted and Auditor General recommendations implementation monitored.. 2) PFM Peer Learning activities in all Sectors of the Country conducted	LGs Performance Assessment, PFM inspection and Auditor General recommendations implementation findings analyzed and reports produced. 2) PFM Peer Learning program evaluated and the second phase planned	1) 85% of Auditor General's recommendations implemented. 2) LG Performance Assessment for Cells and Sectors and PFM inspection Reports approved and disseminated at Local Level. 3) The second phase of PFM Peer Learning activities in all Sectors	1) Monitor the implementation of Performance Assessment recommendations for Cells and Sectors; 2) Conduct PFM inspection for LGs (Non-Budget Agencies). 3) Conduct induction course to Peer learning teams and conduct program activities in all Sectors countrywide. 4) Coordination and Monitor Peer Learning the activities. 5) Monitor the implementation of Auditor General's recommendations.	MINALOC, RGB, LGs	263,500,000
<b>Elections for LG leaders conducted.</b>	Election of 17,948 Mediators conducted & annual electoral civic education program Prepared.	34,368 Mediators elected in 2010, 274,146 local leaders elected in 201; Survey report on the impact of civic and voter education on voter's participation in electoral process in Rwanda	1) Conduct elections of 17,948 Mediators 2) Preparation of annual electoral civic education program	1) Training of 8,438 members of civic education coordination committees from District to Cell level 2) Update of electoral list	1) Training of 75,664 election volunteers 2) Conducting and reporting local leaders election operations	Constitution of elected local leaders database	Prepare and conduct Mediators and 2016 Local Leaders elections.	NEC	
<b>Key performance indicators regularly updated through Government Command Center</b>	% of key performance indicators in the Government Command Centre (GCC) updated regularly	Based on the current situation	Quarterly update of KPI	Quarterly update of KPI	Quarterly update of KPI	100%	1. Provide data related to progress against KPIs for the last five years. 2. Collect and analyze data to feed KPIs into GCC on a quarterly basis	MINALOC	NA
<b>Output</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Activities to Deliver output .</b>	<b>Responsible</b>	<b>Estimated budget</b>
<b>Outcome 3 : Increased Citizen Satisfaction in Participation in planning processes and solving their own problems.</b>									
<b>3.1) Citizen participation enhanced.</b>	% of citizen participation and ownership in the home grown solutions	71.6% - Citizens Participation Satisfaction level (RGS 2014 Edition, March 2015)	Concept note elaborated;	Awareness campaign materials prepared	Awareness campaign carried out.	75 % - Citizens Participation Satisfaction level	Conduct an assessment on the functioning of citizen participation mechanisms (Community Assemblies,.....).	RGB	80,000,000



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	Level of citizen participation and ownership in the home grown solutions	Impact assessment of 5 Home Grown Initiatives (Ubudehe, Umuganda, umwiherezo, Girinka, Umushyikirano).	ToRs elaborated,	Consultancy firm hired.	Assessment of the 3 Home Grown Initiatives conducted.	Report produced and disseminated.	Conduct an impact assessment on the 3 Home Grown Initiatives (LG Imihigo, Governance Month and Army Week).	RGB, LGs.	80,000,000
<b>3.2) Civil Society and Private Sector participation, empowerment and contribution to national development enhanced.</b>	Number of JADF committee members trained at LG level.	JADF committee are operational at District and sector level.	Concept note for the training developed	Training materials prepared	Training JADF committee members at District level to promote accountability & new Prime Minister's instructions.	Training report produced and approved.	Train JADF committees to strengthen their participation in Planning, M& E and holding LGs accountable.	RGB	180,000,000
	1) Number of CSOs supported to enhance their contribution towards national development.	264 Civil Society monitored and 20 CSOs empowered.	100 CSOs & professional associations practices evaluated and Grants provision requests analyzed.	100 CSOs & professional associations practices evaluated and Grants provided.	100 CSOs & professional associations practices evaluated and 2 Policy Dialogues conducted.	100 CSOs & professional associations practices evaluated and 2 Policy Dialogues conducted	1) Assess the performance of Non-Governmental Organizations, Religious-based organizations and professional associations against their action plans 2) Empower 20 Civil Society through Grants provision 3) Conduct 4 Policy Dialogues with CSOs	RGB, CSOs.	140,000,000
<b>Output</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Activities to Deliver output</b>	<b>Responsible</b>	<b>Estimated budget</b>
<b>Outcome 4 : Enhance Media Performance to Facilitate Development.</b>									
<b>4.1) Media houses and practioners Capacity strengthened</b>	1)Number of media content creators and managers trained on 4 modules. 2)Number of female media practitioners trained.	1)30 media managers trained on media business plan and management (2014-2015); 2) 45 female media practitioners trained , and 145 Media gender focal persons in 2014-2015.	50 media managers trained on strategies of media entreprise profitability and Training on project design & Management for 40 female media practitioners conducted.	15 journalists trained on camera operation and editing	25 jounalists trained on TV news reporting and presentation	25 journalist trained on writing for radio	1)Conduct media training programs for 115 media content creators and managers on 4 Modules 2)Train 40 female media practitioners on project design & Management and entrepreneurship skills	MHC,	76,619,000
	National dialogue on media development 2015 organized.	6 National dialogues on media development held in the past.	Concept note and preparatory meetings;	National dialogue on media development 2015 held.	Report of the National dialogue on media development 2015 prepared.	Report of the National dialogue on media development 2015disseminated to media stakeholders.	Conduct the 7 <sup>th</sup> National Dialogue on Media Development.	MHC, UNDP, RGB	30,000,000
	2015 ranking report of Media Performance produced.	Media Performance Indicators and research tools	Consultancy firm hired and Data collection conducted	Media Performance report produced	2015 Media Performance reported disseminated to media stakeholders.	Implementation of 2015 Media Performance recommendations monitored	Produce 2015 ranking report of Media Performance .	MHC, RGB	27,000,000



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<b>4.2) Nationwide TV and Radio coverage ensured</b>	% nationwide Radio Rwanda and Rwanda TV signal coverage.	98% nationwide Radio Rwanda and 90% nationwide Rwanda TV signal coverage.	Nationwide Radio and TV signal coverage increased by xxx% through construction of gap fillers in Kirehe and Gakenke Districts	Nationwide Radio and TV signal coverage increased by xxx % through installation of transmitters in Kirehe and Gakenke Districts	1) Nationwide Radio and TV signal coverage increased by xx % installation of Fiber Optic at Rebero and Jali transmission sites 2) Installation of new microwave links and upgrade from T1 to T2	1) Nationwide Radio and TV signal coverage increased by xx% through installation of electricity at Gitwe and Rucamatako 2) Installation of new microwave links and upgrade from T1 to T2	1) Construction of gap fillers and install transmitters in Kirehe and Gakenke Districts 2) Install Fiber Optic at Rebero and Jali transmission sites 3) Installation of electricity at Gitwe (Kirehe District) and Rucamatako (Nyamasheke and Rusizi District) 4) Installation of new microwave links and upgrade from T1 to T2.	RBA,	527,560,356
<b>4.3) Media sector contribution to National development enhanced</b>	Media sector development survey findings report.	Satisfaction score of 60.7% (Media development survey, RMB-2012)	TOR developed and procurement process started	Inception and draft report available	Validation of final report.	Dissemination of the report to stakeholders	Carry out Media development survey.	RGB,	35,000,000
	Rwanda Media Barometer 2015 findings disseminated and recommendations shared	Rwanda Media Barometer 2014.	Dissemination plan developed.	RMB disseminated	RMB disseminated (2nd phase)	RMB dissemination report produced	Disseminate Rwanda Media Barometer 2014 findings .	RGB.	6,000,000
<b>Output</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Activities to Deliver output</b>	<b>Responsible</b>	<b>Estimated budget</b>
<b>Outcome 5 : National Values, Ethics and National Service Promoted.</b>									
<b>5.1) Civic education Promoted through Mentoring, National Service and Volunteerism programs.</b>	1) Number of students in Diaspora (Indangamirwa) trained . 2) The National Service 4th intake for 60, 000 students conducted.	1) 269 students in Diaspora (Indangamirwa) and 500 Private Sectors members trained in 2014-15 FY. 2) 44,817 National service fellows for the Second intake.	1) Lectures prepared, syllabus revised and 260 Indangamirwa trained. 2) Identification of National Service 4th intake participants (by school and sex) conducted;	1) Training materials for students in Diaspora (Indangamirwa). 2) National Service 4th intake 4th intake participants training	1) Itorero for students in Diaspora (Indangamirwa). 2) National Service 4th intake training and deployment of 60,000 students	1) Training report produced and Database Updated with new entries. 2) National Service 4th intake deployment monitored and monitoring report produced	1) Conduct Itorero for 260 students studying abroad (Indangamirwa) 2) Conduct National Service 4th intake for 60, 000 students.	NIC, LGs	44,103,422
	Impact assessment of Itorero programs conducted.	No baseline	ToRs developed and consultant hired.	Procurement process conducted	Impact assessment of Itorero programs conducted	Report produced and approved	Conduct the impact assessment of Itorero programs	NIC, LGs.	7,600,000
<b>Output</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Activities to Deliver output</b>	<b>Responsible</b>	<b>Estimated budget</b>
<b>Outcome 6: Projects performance fast tracked through improved Projects management</b>									
<b>4.2) Nationwide TV and Radio coverage ensured</b>	% nationwide Radio Rwanda and Rwanda TV signal coverage.	98% nationwide Radio Rwanda and 90% nationwide Rwanda TV signal coverage.	Nationwide Radio and TV signal coverage increased by construction of gap fillers in Kirehe and Gakenke Districts	Nationwide Radio and TV signal coverage increased by installation of transmitters in Kirehe and Gakenke Districts	1) Nationwide Radio and TV signal coverage increased by installation of Fiber Optic at Rebero and Jali transmission sites 2) Installation of new microwave links and upgrade from T1 to T2	1) Nationwide Radio and TV signal coverage increased by installation of electricity at Gitwe and Rucamatako 2) Installation of new microwave links and upgrade from T1 to T2	1) Construction of gap fillers and install transmitters in Kirehe and Gakenke Districts 2) Install Fiber Optic at Rebero and Jali transmission sites 3) Installation of electricity at Gitwe (Kirehe District) and Rucamatako (Nyamasheke District) 4) Installation of new microwave links and upgrade from T1 to T2.	RBA,	527,560,356



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Project implementation performance improved	Number of low performing projects (Low performing projects exhibit characteristics such as budget execution of below 50% and timeline extensions)	1 of RBA as per 2014/15 - End Quarter 3					0	1. Design and implement recovery plans for all non-performing projects (Including capacity issues, procurement among others) 2. Produce Monthly analytical project performance reports 3. Provide quarterly updates on strategic actions taken by Executive Management	MINALOC	Development Budget
<b>PART II: SOCIAL PROTECTION SECTOR</b>										
<b>2015/2016 OVERALL TARGET : Reduced extreme poverty from 24% to 15% .</b>										
Output	Indicators	Baseline	Targets				Activities	Responsible	Budget allocated (frws)	
			Q1	Q2	Q3	Q4				
<b>Outcome 7 : Increased coverage of the extreme poor and vulnerable.</b>										
<b>7.1)Adequate and Extended coverage of social protection safety nets</b>	1)Number of HHs under extreme poverty covered by VUP PW. 2) % of VUP PW payments made within 10 days after the due date. 3) Average number of working days gained per VUP PW beneficiaries HHs per year.	1)92,739 HHs in 210 sectors covered by PW 2014/2015 (Q3). 2) 0% 3) 48 days per year (2013-2014)	1)Tender process for PW projects to be undertaken.	1)PW projects execution and 50,000 HH beneficiaries employed in 210 Sectors. 2)100% 3)24 days	PW projects execution and 100,000 HH beneficiaries employed in 210 Sectors. 2)100% 3)24 days	PW projects execution and 115,000 HH beneficiaries employed in 210 Sectors. 2)100% 3)24 days	1)Procurement process for identified Labor intensive projects conducted. 2) Finalise ubudehe appeal process, data analysis and put in place targeting criteria within ubudehe categories. 3)Provide Public Works to extremely poor HHs. 4) Monitor timely payment.	MINALOC/LODA	13,692,848,723	
	Number of HHs under extreme poverty covered by VUP DS.	83,940 HHs in 330 sectors covered by DS 2014/2015 (Q3).	Funds disbursements for 105,455 HHs supported in 416 Sectors.	Funds disbursements for 105,455 HHs supported in 416 Sectors.	Funds disbursements for 105,455 HHs supported in 416 Sectors.	Funds disbursements for 105,455 HHs supported in 416 Sectors.	Update, validate and disseminate VUP (DS-PW) procedures manual 2)Analyze fund requests. 3)Follow up payments to Beneficiaries.	MINALOC/LODA	13,536,500,000	
<b>7.2)Needy genocide survivors supported.</b>	Number of students assisted with school fees and scholastic materials in secondary schools and number of students assisted in Higher Learning Institutions with school fees and monthly living allowances	1) 17,021 students assisted in secondary schools (2014-2015) 2)16,359 students assisted in higher education (2014-2015)	1) 9,759 student in secondary school assisted in school fees and scholastic materials 2) 21,870 students in HLIs assisted in school fees and monthly living allowances,	1) 11,793 student in secondary school assisted in school fees and scholastic materials 2)21,870 students in HLIs assisted in school fees and monthly living allowances,	1) 9,759 student in secondary school assisted in school fees and scholastic materials 2)21,870 students in HLIs assisted in school fees and monthly living allowances,	1)9,759 student in secondary school assisted in school fees and scholastic materials 2)21,870 students in HLIs assisted in school fees and monthly living allowances,	1)Pay school fees and provide scholastic materials to 9,759 secondary school students 2)Pay school fees and provide monthly allowance fees to 21,870 students in Higher Learning Institutions .	MINALOC/FARG	18,210,517,000	
	% of beneficiaries supported with medical treatment.	18, 671 Genocide survivors identified that need special treatment (Census 2012)	100 % beneficiaries receive medical treatment.	100 % beneficiaries receive medical treatment.	100 % beneficiaries receive medical treatment.	100 % beneficiaries receive medical treatment.	Provide medical support to genocide survivors in need of special treatment	MINALOC/FARG,	1,800,000,000	





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	Number of houses constructed and rehabilitated.	1)1031 houses rehabilitated up to 2014 - 2015 out of 3, 652 to be rehabilitated 2) 1, 687 houses to be constructed	MoU signing with the reserved force .	Site identification.	1500 houses rehabilitated and 1687 houses constructed.	Rehabilitated and constructed houses handed over to beneficiaries	Construct 1,687 and rehabilitate 511 houses	MINALOC/FARG, Districts	3,152,202,622
<b>7.3)Mainstreaming and advocacy of PWDs enhanced.</b>	Rwanda Sign Language Dictionary produced.	Progress Report on RSL available .	Field visit for preparatory observations by consultants.	Data collection and analysis conducted.	Rwanda Sign Language Dictionary developed.	Rwanda Sign Language Dictionary validated.	Produce Rwanda Sign Language Dictionary.	MINALOC/NCPD	32,000,000
	Number of PWDs trained in TVET in 2015-2016.	2825 PwDs trained in TVET until 2013-2014.	1)PWDs identified to take part in TVET and 300 PWDs trained in TVET.	300 PWDs trained in TVET.	600 PWDs trained in TVET.	900 PWDs trained in TVET.	Train 1200 PWDs in TVET.	MINALOC/NCPD	4,050,000
	Number of categorization cards of PWDs produced and distributed.	16,791 PDWs categorized in 2014-2015	Terms of references elaborated and tender process conducted	Cards for categorized PWDs produced.	Cards for categorized PWDs Distributed .	Report on cards distribution produced	Produce and distribute categorization cards to categorized PWDs.	MINALOC/NCPD	245,000,000
<b>7.4)Demobilized disabled ex-combatants re-integrated and supported.</b>	Number of houses constructed; 2)Number of houses renovated.	702 houses constructed.	Land acquisition for new houses, Houses to be renovated identified and Tender process conducted	75 houses constructed up to the walls elevation;	75 houses constructed and 100 up to the roofing level and 100 houses renovated to completion level;	Hand over to beneficiaries of 75 houses constructed and 100 houses renovated.	1)Construct 75 houses of ex-combatants in category 1&2. 2) Renovate 100 houses of disabled ex-combatants in category 1.	MINALOC/RDRC	2,400,000,000
	Number of vulnerable ex-combatants supported in IGA.	189 vulnerable ex-combatants have been supported in 2014-2015FY.	The most vulnerable ex-combatants (beneficiaries) identified;	40 vulnerable ex-combatants selected projects supported.	40 vulnerable ex-combatants selected projects supported.4	40 vulnerable ex-combatants selected projects supported.	Provide financial support for 120 Income Generating projects of Vulnerable ex-combatants .	MINALOC/RDRC	72,000,000
	Number of disabled ex-combatants received medical treatment.	10,522 disabled and chronically ill ex-combatants received medical rehabilitation.	600 of disabled ex-combatants receive medical rehabilitation.	1,000 of disabled ex-combatants receive medical rehabilitation.	900 of disabled ex-combatants receive medical rehabilitation.	700 of disabled ex-combatants receive medical rehabilitation.	Provide Medical rehabilitation to 2,400 disabled ex-combatants.	MINALOC/RDRC	200,000,000
<b>7.5)Joint action plan to eliminate malnutrition implemented.</b>	Number of under-five children with acute and chronic malnutrition supported.	100% (9,639) under-five children supported with milk in 2013/2014.	100% (TBD on montly basis)	100% (TBD on montly basis)	100% (TBD on montly basis)	100% (TBD on montly basis)	1) Avail the list of beneficiaries. 2)Provide milk to under 5 children with acute and chronic malnutrition. 3)Mobilize citizen to fight malnutrition and monitor the implementation of JAPEM 4)Coordinate the implementation of JAPEM 2015-2016 5)Produce and disseminate quarterly reports to all stakeholders.	MINALOC/LODA	1,500,000,000



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7.6)Community health based insurance strengthened.	% of people covered under Community Based Health Insurance .	76%	50%	80%	100%	100%	1)Prepare instructions for the mobilization committees. 2)Mobilise the citizen to participate in the Community Based Health Insurance .	MINALOC	3,400,000
Output	Indicators	Baseline	Targets				Activities	Responsible	Budget allocated (frws)
			Q1	Q2	Q3	Q4			
<b>Outcome 8 : Sustainable Graduation out of poverty.</b>									
8.1)VUP FS- Umurenge SACCO Partnership is operational in 210 Sectors.	Number of people under extreme poverty granted VUP FS loans	51,142 people received loans in 2013/2014.	Loans provided to 5437 people	Loans provided to 26,666 people	Loans provided to 26,666 people	Loans provided to 26,666 people	1) Train Umurenge SACCOs officials in systems and procedures to implement the VUP FS - Umurenge SACCO Partnership arrangements. 2)Train Beneficiaries in projects identification and formulation.	MINALOC/LODA	3,500,000,000
8.2)Linkages between core Social Protection and complementary programs strengthened.	Number of sectors in which minimum package is tested .	0	10 sectors	10 sectors	10 sectors	10 sectors	1) Disseminate Guidelines of minimum package for graduation. 2)Train SP staff in 10 sectors on delivering mechanisms 3) Pilote the provision of minimum package for graduation to social protection beneficiaries : i) regular and timely cash transfer (DS & PW). ii)Train and coach beneficiaries. iii) Link beneficiaries to complementary SP programs 4)Introduce graduation contracts. 5)Monitor the accumulation of productive assets.	MINALOC, LODA & DISTRICTS.	450,000,000
8.3)Social Protection System efficiency and effectiveness enhanced	1) MIS Technical specifications finalized. 2) SP-MIS priority components developed. 3)Protocol on roles and responsibilities for use and maintenance of MIS issued.	Roadmap for SP MIS expansion, costing and integration architecture available	Sector wide M & E framework developed.	MIS Technical specifications finalized.	Priority SP-MIS components developed.	1) SP-MIS priority components developed. 2)Protocol on roles and responsibilities for use and maintenance of MIS issued	1)Develop sector wide M&E framework. 2)Finalize MIS Technical specifications 3)Develop priorities SP-MIS component. 4) Protocol on roles and responsibilities for use and maintenance of MIS	MINALOC	10,000,000
	Number of Districts using and reporting with LODA MIS.	LODA MIS final prototype available in 2014/2015.	10 Districts	10 Districts	10 Districts	10 Districts	1. Train District staff on LODA MIS 2. Produce reports through LODA MIS	MINALOC/LODA	150,000,000
	Number of SP department staff at district & sector level trained.	446 staff trained and empowered.	Capacity Needs for Districts and Sectors new staff in charge of social protection assessed	Training materials developed	Training sessions conducted for 60 staff at District level and 416 staff at Sector level	Training sessions conducted for 60 staff at District level and 416 staff at Sector level	Train and empower SP new staff at District and Sector levels.	MINALOC/LODA	200,000,000
Output	Indicators	Baseline	Targets				Activities	Responsible	Budget allocated (frws)
			Q1	Q2	Q3	Q4			



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<b>Outcome 9 : Enhanced Community and LED Development coordination.</b>									
<b>9.1)Operational framework for the implementation of CD&amp;LED strategy established.</b>	Social and community development programs Assessment 2015-2016 findings report.	2014-2015 General assessment findings.	Concept note developed and assessment tools approved	General assessment of social community development programs conducted in local entities;	Implementation of the recommendations coordinated and monitored.	Implementation of the recommendations coordinated and monitored.	1)Conduct General assessment of community development programs.2) Coordinate and monitor the implementation of recommendations .	MINALOC	13,000,000
	Number of Social Economic Development Officers (SEDO) at cell level trained	1713 Cells Executive Secretaries trained in 2014-2015FY.	Training material updated	Training sessions conducted for 1,070 Social Economic Development Officer (SEDO) at cell level .	Training sessions conducted for 2,148 Social Economic Development Officer (SEDO) at cell level.	Training Report produced and approved.	Train and empower 2148 Social Economic Development Officers in community mobilization and planning skills.	MINALOC	150,000,000
	National competition on District LED potentialities conducted	Competition guidelines updated and disseminated to Districts	Districts elaborating competitive projects	Districts submit competing LED projects to LODA	Evaluation of competing LED projects from Districts	Top competing LED projects published	Conduct National competition on District LED potentialities	MINALOC/LODA	5,000,000
	Local competitiveness facility fund in place	There is no Local competitiveness facility fund	Feasibility studies for competitiveness facility fund for LED projects conducted	Feasibility studies for establishment of competitiveness facility fund for LED projects conducted	Feasibility studies for establishment of competitiveness facility fund for LED projects conducted	Local competitiveness feasibility study validated and disseminated	Establish Local competitiveness facility fund	MINALOC/LODA	50,000,000
	Impact assessment report of LED/local infrastructure Projects in place	Contract signed	Inception report of local infrastructure Projects impact assessment produced	Data collection and analysis and draft report on local infrastructure Projects impact assessment	Impact assessment report of LED/local infrastructure Projects validated	Impact assessment report of LED/local infrastructure Projects recommendations implemented	Conduct impact assessment of LED/local infrastructure Projects	MINALOC/LODA	150,000,000
	No of District with District specific LED plans	National CD&LED strategy available	ToR and procurement process kick off	contracts signed and inception report produced	District specific LED plans drafted	District specific LED plans validated	Develop specific LED plans for 6 Secondary Cities	MINALOC/LODA	80,000,000
<b>9.2) Umuganda contribution to national budget enhanced</b>	Values of Umuganda activities	Rwf 17 billions for FY 2013/14		Rwf 9 Billions		Rwf 18 Billions	1.Put in place umuganda harmonized planning and reporting tools. 2.Standarize umuganda valuation 3. Mobilize the population including professional associations for umuganda activities 4.Monitor umuganda implementation at local entities	MINALOC	30,000,000
<b>Total</b>									<b>62,959,229,498</b>

Done at Kigali, 29th July 2015

Vincent MUNYESHYAKA  
Permanent Secretary/ MINALOC

Approved by:

KABONEKA Francis  
Minister/ MINALOC





# REPUBLIKA Y'U RWANDA

