					KA	YONZ	A DISTRI	CT'S IMI	HIGO 2017/18 IN	IPL	EMI	ENT	ГА	TIC	ON	PLAN		
No	OUTCOME	PROGRAM	SUB PROGRA	OUTPUT	BASELINE	INDICATOR	ANNUAL TARGET	ACTIVITY	SUB ACTIVITIES		TIME F	RAME	2017-:	2018		MEANS OF VERFICATION	BUDGET RESPONSIBLE PERSON	Location/ LEVEL OF IMPLEMENT
			м							J A	S O	N D	JF	M A	M	J	TERSON	
	ECONOMIC DEVEL	OPMENT	-	n	-		1	1										
					Maize: 11982 Ha Rice: 861Ha	Ha of land	Maize: 14,000 Ha Rice: 1.700Ha	Mobilisation of farmers on specific sites;	Meetings with farmers's cooperatives, stakeholders, agrodealers Season preparation Sreparation of launching SEASON A&B (Invitations) and official launcing	x	x x		x	x		Report	20,000,000 NGABONZIZA Hussein	All Sectors, District , RA
1					Cassava: 4128 Ha	consolidated on	Cassava: 3,000 Ha	Follow up Land preparation;	1stand , 2nd tillage	x 2	K X		х	х		Report	0 NGABONZIZA Hussein	All Sectors, District , RA
			Land consolidatio n	Food security through a sustainable land use and input use	Beans:24162Ha Soya beans: 1,894 Ha	priority crops	Beans: 35,000 Ha Soya beans: 2,054 Ha	Follow up Planting;	Organizing Twigire Groups Request, reception and distribution of of seeds and fertilizers, Facilitating farmers access to seeds & fertilizers	x	x x			x x		Report	0 NGABONZIZA Husseir	All Sectors, District , RA
				enhanced				Follow up Harvesting,	Harvest prediction Recording Production			x	x		x	x Report	0 NGABONZIZA Husseir	All Sectors, District , RA
2					743.5 Ha of Banana maintained	Number of Ha maintained	New 500 Ha of Banana maintained	Mobilization of farmers	1. Meetings farmers&stockholders 2. Organise & operationalise FFS n banana crop 3. Study tours	x	x x	x	x x	x x	x	x Report	1,000,000 NGABONZIZA Husseir	All Sectors, District , RAI
						maintained		Follow up Rehabilitation of banana plantation	Follow up Rehabilitation of banana plantation	x	xx	x	x x	x x	x	x Report	200,000 NGABONZIZA Hussein	All Sectors, District , RA
	Increased Agricultural Productivity							Mobilise farmers	Meetings	x	x		x	x	x	x Report	1,000,000 NGABONZIZA Hussein	All Sectors, District , RA
	rioductivity]	Number of Ha irrigated using		Provide subsidy	Encourage farmers to pay their share	x ,	x x	x	x x	x x	x	x Report	80,000,000 NGABONZIZA Hussein	All Sectors, District , RAI
3					1,530 ha	hillside irrigation	2,000 ha irrigated	Distribution of motor	Training of farmers	x	x		x x	x		Report	0 NGABONZIZA Husseir	All Sectors, District, RAI
		AGRICULT		Area under		schemes		pumps Follow up of irrigation							~	x Report		
		URE	IRRIGATI ON	irrigation				activities	Recording Ha imgaled	x	x		x	x	x	1.1	0 NGABONZIZA Husseir	
			011	increased				Mobilise farmers	Meetings	x >	x		x	х	x	x Report	1,000,000 NGABONZIZA Husseir	All Sectors, District , RAI
4					327 Moto-pumps	Number of moto pumps	100 Irrigation moto-	Provide subsidy	Encourage farmers to pay their share	x	x x	x	x x	x x	x	x Report	80,000,000 NGABONZIZA Hussein	All Sectors, District , RAB
-					527 Woto-pumps	distributed	pumps distributed	Distribution of motor pumps	Training of farmers	x	x	2	x x	x		Report	0 NGABONZIZA Husseir	All Sectors, District , RAB
								Follow up of irrigation activities	Recording Ha irrigated	x	x		x	x	x	x Report	0 NGABONZIZA Husseir	All Sectors, District , RAB
				Land cultivated		Ha cultivated		Mobilisation of farmers	Meetings with farmers, cooperatives and stackholders	x y	x		x	x	x	x Report	0 NGABONZIZA Husseir	All Sectors except Murama, District , RAB
5			mechanizati on	under mechanization increased	1066.4 ha mechanized	under mechanization	1,200 Ha cultivated under mechanization	Monitoring mechanization activities	Recording Ha cultivated under Mechanization	x	x		x	x	x	x Report	0 NGABONZIZA Husseir	All Sectors except
				Food security				Mobilisation of	Meetings with farmers, cooperatives &	x			x x		x	x Report	0 NGABONZIZA Husseir	All Sectors, District , RA
6			FOOD SECURITY	through a sustainable	1298 Tones	Number of tones stored	\$ 1,500 tones of maize stored	farmers Follow up of storing	Recording tones stored x	x			v v			x Report	0 NGABONZIZA Hussei	
7			<u> </u>	land use and Animal	1,580 inseminated	Number of cows	2500 cows	activities Insemination	Mobilisation/ Meeting	X	<		~ ^		^	Reports	Jackline MUTESI	All Sectors
7				genetic	cows	inseminated	inseminated	Campaigns	Follow up of insemination campaigns		X X	K X I	X X	X X	Х	X Reports	6,000,000 Jackline MUTESI	All Sectors
8				Animal diseases	LSD: 20,000 BQ: 20,000	Number of livestocks	LSD: 30,000 BQ: 30,000 FMD:15000	Vaccination Campaign	s Mobilisation/ Meeting	X 2	ζ.	7 37 3	¥ ¥	37 27		Reports	10,983,794 Jackline MUTESI	All Sectors
	Increased animal		LIVESTOC	controlled		vaccinated	FMD:15000		Follow up of Vaccination campaigns			X X	XX	XX			Reports	
9	resources productivity		к	Animal genetic improved	1,188 inseminated	Number of AI calves born and registered	676 calves born and recorded	Calves recording	Mobilisation/ Meeting Follow up of Calves recording	x 2	x x	X X	x x	x x	x	Reports X Reports	Jackline MUTESI 500000 Jackline MUTESI	All Sectors All Sectors
				MCCs Transformed		Number of	2 MCCs Transformed	Mobilisation of	Mobilisation/ Meeting	x	ζ					Reports	500000 Jackline MUTESI	Murundi & Mukarange
10				into Business	6 MCCs	MCCs Transformed	into Business Hub	Farmers	follow up of Mccs members		x x	x x	x x	x				Sectors Murundi & Mukarange
				Hub					ionow up or inces includes						+			Sectors
									Mobilisation of farmers on best practices about coffee field maintenance	x	x x	x x	x x			Report		

11	Increased growth of non-traditional exports	EXPORTS AND TOURISM	EXPORT	Value addition for coffee increased	1087Tones	Number of tones of coffee cherries produced	1,200 T of coffees cherries produced	Recording of Tones of coffee cherries harvested and fully washed in CWS(Parchment)	Monitoring of input supply (fertilizers & pestcides) Application of mineral fertilizers. Follow up of Control of pests and diseases; Follow up of zoning policy implementation through meeting held with CWS owners Follow up coffee delivery recordings(Harvests)		x x	x x x x			xx	xx	Report Report Report Report Report Report		N CHARGE CASH CROI	CWS(Rukara, Gahini,Nyamirama, Rwinkwavu, Murama&Kabare)
1	2				5 coffee washing stations and 1,352,065 coffee trees	Number MT of fully washed Coffee to be produced (MT)	240 MT of fully washed Coffee produced		inspection& report						x x	x x				
								1. Mou negotiation	1. Preparation and approval of project								REPORT			
									2. MoU negotiation								REPORT			
						Number of	Newly constructed buildings in IDP-		3. Excavation of pits for pole								REPORT			MWILI SECTOR +
13					0	buildings connected	Model Village connected to Electricity power	2. Installation	4. Installation of poles								REPORT	120,000,000	EMMY	DISTRICT
	Increased access to electricity		ENERGY	Electricity connections				works	5. Installation of cables								REPORT			
	ciccincity			increased					6. Installation of transformer								REPORT			
	_	ENERGY							7. Provisional handover								REPORT			
					26571 (33%) HHs	Number of new	New 4,500 households	MoU negotiation	1. Preparation and approval of project for providing household cat 1 the electricity								REPORT			
14					connected to electricity	households connected to electricity	connected to electricity (Off and On Grid)		2. MoU negotiation								REPORT	252,000,000	Emmy	ALL SECTORS + DISTRICT
						electricity		Mobilisation Follow up the	1.Meeting with the population				-		_		REPORT			
								connectivities	2. Follow up the connectivities								REPORT			
				Biogas at		Number of		 Farmers mobilisation; 	 Farmers mobilisation (Meeting,+Perteners) 	x y	x	x x	x				REPORT			
15	Improved energy Efficiency			household and institutional levels disseminated	428 Biogas Digesters constructed	Domestic biogas digesters Installed	60 New Biogas Digesters constructed	 Work with Companies, farmers for contract preparation; 	► Work with Companies, farmers for contract preparation;	x	x	x x	x				REPORT	18,000,000	MUDENGE Jean Paul	All sectors
								Construct Biogas	► Construct Biogas digesters	2	x	x x	x	x x	x x	x x	REPORT			
								Act.1: Negotiation of MoU	1. Preparation and approval of project								REPORT			
									2. MoU negotiation								REPORT			
16					16.2 Km of Public	Km of public	1.5 Km of New public		3. Excavation of pits for pole								REPORT	600,000,000	EMMY	MUKARANGE(Gahini) +
					lights	lights installed	lights installed		4. Installation of poles								REPORT			district
]			installation of public light	5. Installation of cables								REPORT			
]				6. Installation of transformers and lamps								REPORT			
	<u> </u>	URBANIZ							Provisional hand over								REPORT			

	Enhanced	ATION		1		1		1			1	r r			1 1				
	Urbanization and	AND	URBANIZ	Urban infrastructures					Tender document preparation 2.Publication							Tender docum Report	ent		
	development of cities and towns	RURAL SETTLEME	ATION	developed					3. opening and analysis of bid							Report		MPUNGIREHE	
		NT						Tender process;	4. provisional and notification date							Notification		THEONESTE	
													_			letters			
						Number of Km of new Road	10 km of new roads		5. contract signing							Contract	_		MUKARANGE SECTOR
17					Roads demarcated	demarcated and	created in Kayonza town		1. Road demarcation							Report	110,000,000	Eng. DIMENTIMANA	+ DISTRICT
						created			2. Expropriation,							Payment order		Viateur	
								Road creation	3.Road clearing							Reports			
									4. Road levelling							Reports		Eng.MURAGWA Espoir	
									5. provisional handover							Provisional Handover minutes		Eng.WORAG WA Espon	
								Act.1: Negotiation of MoU .	1. Preparation and approval of project							REPORT			
									2. MoU negotiation							REPORT			
				Access to			Murama water booster-		3. Excavation of pits for pole							REPORT		-	
18	I Access to Clean Water Increased	WATER AND SANITATI	WATER	water infrastructure for urban	Water pump using Diesel	Murama booster- pump electrified	pump connected to electrical power for		4. Installation of poles							REPORT		NGARAMBE J.Paul	DISTRICT
		ON		households Increased			Murama water network	Act.2 Electrification of Murama booster pump	5. Installation of cables							REPORT			
									6. Installation of transformer							REPORT			
									7. Provisional handover							REPORT		-	
									Preparation and approval of BoQ	v v	v					BoQ Signed			
								1. MoU Negociation	project MoU Negociation and signing			x				MoU Signed			
	Enhanced Urbanization and	URBANIZ ATION AND	RURAL	Rugeyo IDP	8 houses (4-in-one),	% of works	Water harvesting system constructed in		Preliminary works			2	x x			Report			MWILI SECTOR +
19	development of cities	RURAL	SETTLEME NT DVPT	model Village developed	health post and ECD available	completed	Rugeyo IDP Model		elevation works					x x		Report	229,273,640	GoR & RHA	DISTRICT
	and towns	SETTLEME NT					(Phase:II)	2. Construct of rain water havesting system	Finishing works						x	Report			
									Provisional handover						2	K Report			
									Establishing the Project's rationale x							Project's Rationale Available		BDE Unit	
								Preliminary	Conducting the Feasibility Study	x	x x	x	x			Architecturar drawings, Bot Technical specifications and Tarms of	ŀ,	BDE Unit & Infrastructure Property Management Engineer	
									Procurement, Tender process and contract awarding at Sector Level				x x	x		Tender proces documents an contract availa	L	Rwinkwavu Sector's Tender committee	
									Preliminary construction works					x		Preliminary construction works comple	ed		
									Foundation works					x	x	Foundation works comple			
20	Increased access to Market infrastructure	PRIVATE SECTOR DEVELOP	TRADE AND INDUSTR Y		Kawangire (5%)	Selling points Completed	Kawangire and Nyankora Selling Points constructed in	Execution of construction works	Pavement, Steel structure, selling stands walling elevation, plastering						x x	Pavement, Ste structure, selli stands walling elevation,	ıg	Rwinkwavu Sector, Contractor's, District Infrastructure Property	RUKARA&RWINKWAV U SECTORS
	Market milastructure	MEN	INFRASTR UCTURE	Developed		Completeu	Rukara and Rwinkwavu Sector		Painting, Roofing, nd Plumbing installation works						x	Roofing, nd x Plumbing installation		Management Engineer	U SECTORS
								Conducting the	Technical handover							x Technical handover minutes availa	ble		
								Provisional Hand Over	Provisional handover							Provisional x handover minutes availa	ble	Rwinkwavu Sector, Contractor's, District Projects Management Comittee	

							Official inauguration and Operationalization Preparation of Tender document	Organise and allocate stands to beneficiaries Official Inauguration report available Tender document preparation Publication opening and analysis of bid Provisional and notification date contract signing Site intallation,Site clearance and excavation works Construction of foundation and Base floor Slab	X	X X X X X X X X X X X X X X		x		x	x	NIDUIDZAIION, Organisation and allocation report of stands to Non-fination Official REPORT	115,000,000	BDE Unit, Rwinkwavu Sector, Contractor's RDB, Rwinkwavu Sector, Contractor's, BDE Unit, District Projects Management Comittee	
21	Increased access to clean water	WATER AND SANITATI ON	Murama wate supply system upgraded	r h Murama water supply system in poor condition	% of Works upgraded	Water tanks constructed and Water pumps supplied at Kabonobono water Source	Construction of a Water Tank	Construction of walls Construction of top floor slab Finishing works and connection of plumbing accessories supply of water pump Installation of water pump and accessorie						x	x		135,000,000	NGARAMBE J PAUL	MURAMA SECTOR + DISTRICT
	-			-				supervision of Works Provisional Handover		x	X	X X	X X	x	x				
22			Boreholes Rehabilitated	15 boreholes rehabilitated	Number of boreholes constructed	20 boreholes rehabilitated	Rehabilitation of boreholes	Drilling works Flashing of boreholes Pump testing	x x	x x x x x x x x x	x x x	x x x x x x	x x x x x x x x x x x x x x x x x x x			Reports	140,000,000Frw		NDEGO,MURUNDI,MW ILLRUKARA, MUKARANGE,KABAR ONDO, RWINKWAVU, GAHINI AND
								Water quality testing Installation of boreholes Provisional handover 1. Tender document preparation		x x x X X X X		x x x x x x	x x x x x x	x 2	x	Tender document			RURAMIRA SECTORS
23		Road		Study available	Km of road upgraded	Video-Karubamba marram road of 7 Km upgraded in Gahini	Tender process;	I. Tender document preparation 2.Publication 3. opening and analysis of bid 4. provisional and notification date 5. contract signing								Tender document Report Report Notification letters Contract	234,160,113		DISTRICT (GAHINI 7 RUKARA SECTOR)

1	1		Infrastructur	I		1	and Rukara Sectors]		1
	Improved road network	TRANSPO	e	Road infrastructures					1. Road clearing								Report		ESPOIRE	
	and sustainability	RT	e and	Developed				Road construction	2. Road levelling 3. Construction of drainage channels		-						Report	-	ESPOIRE	
	-		rehabilitatio n						_	_	_		_				Provisional	-		
	_								4.Provisional handover				_				Handover			
								Tender process	1. Projects preparation								Projects			NDEGO,KABARE,MUR
24					249.5 Km of feeder	Km of feeder roads	80 Km of feeder road Rehabilitated trough		2. Beneficiary selection and approuval by Sectors council								Approved lists	407,987,098		AMA,RWINKWAVU,KA BARONDO,MWILI,MU
					roads rehabilitated	rehabilitated	VUP/PW	Daadaababilitatian	2. Road levelling								Report			RUNDI Sectors Executive Secretary
								Road rehabilitation	3 Construction of drainage channels								Report			Secretary
	Increased			Business and			District participated in		Identification & Organisation of Privates, Cooperatives and companies X in all sectors,	x							List			All Sectors
25	entrepreneurship and business development			entrepreneursh ip promoted	5 trade fair Participated.	Trade fair conducted	Eastern Province Trade fair	Participate in Eastern province trade fair	Preparation of Logistics,	x							report	5,000,000		At District level
	business development			ip promoted			Trade fair		Mobilization & preparation of the site/ stands,	x							report			At District level
									Attending trade fair.	x							Report		DUSENGE Rose	At District level
				Increased		Number of Off-			1. Identification of Institutions that will provide employment	x	x						Report			All Sectors
26		PRODUCTI VITY AND	Entrepreurs hip	employment in off-farm Jobs	6,100 off farm jobs created	farm jobs created	6,219 off farm jobs created	Mobilization of People to create off farm Jobs	2. Collect data of new Employees from economic activities			x :	x x	x x	x x		Report	2,000,000		All Sectors
		YOUTH EMPLOYM ENT	Developme nt						3. Monitor the progress of the entire output						x	x	Report			At District level
27	Increased employment			MSMEs coached to develop	240	Number of start- up MSMEs ,Individuals for	Start ups MSMEs coached to develop 200 bankable projects	Mehilimation of months	1. Meeting with Business Advisors,	x		:	x	x			Report	5,000,000	DUSENGE Rose	At District level
27	in off-farm Jobs			bankable projects.	240 projects created	Youth and Women coached	through Business	Mobilization of people	2. Follow-up of existing bankable projects.	x	x	x	x x	x x	x x	x	Report in M&E system/ NEP	5,000,000	DUSENGE Rose	All Sectors
				Agribusiness		Number of	2 Agribusiness		Elaborate the criterias accordingly and communicate to the concerns,	x x							Report			At district level
28				projects supported with start up	0	agribusiness projects received start up capital	projects for graduates which received start up capital	Mobilization of the graduates	Analyse and select 2 best projects at District level	x	x	x	x x			-	Report	3,000,000	MUDA Bututa	At district level
				capital		start up cupitai	up cupiui		Support the selected projects,				x	xx			Report	-		At district level
									Projects implementation follow up.		_		_		X X	х	Report			At district level
	Ecosystems and forest	ENVIRON MENT							project & MOU preparation & submission to MoD/RF for signature X & Execution	x							MOU& BOQ			District, RWFA& MOD
29	resources increased and sustainably managed to optimize	AND NATURAL	IVIRONME		5897 ha covered by forests	Ha planted	1500 ha Agro-Forestry and 262 ha New	forest and agroforestry tree planting	follow up of Site preparation	х	х						Report	150,000,000	KWIZERA Alphonse	All Sectors
	their economic as well as ecological functions	RESOURC ES		increased			forests planted	F6	followup tree nursery preparation	x x	х						Report			All Sectors
									follow up tree planting			X	x				Report			All Sectors
-						Number of			beating up of damaged trees				+	Х	X X		Report			All Sectors
30					3 Sector Offices connected to internet	Sector Offices Connected to internet	9 Sector Offices connected to internet	MoU negotiation Follow-up of the connection activies	MoU negitiation Follow-up of the connection activies								REPORT	20,000,000		
	Increased access to Information	ICT	ICT services delivered	Enhanced ICT penetration and service		Number of Cell Executive	Cell Executive	Preparation of Training Modules	Preparation of Training Modules								REPORT		GATETE	all sectors except MUKARANGE,Nyamira
31	monator		activered	delivery	45 Cells with Laptops in Poor Condition	Secretaries and Social-Economic Dvt Officer	Secretaries and Social- Economic Dvt Officer trained in ICT and	Requisition of Laptops	Requisition of Laptops								REPORT	25,000,000		ma and KABARONDO
					Condition	trained and laptops provided	supported with 50 Laptops	Organize and Conduct Training Sessions	Organize and Conduct Training Sessions								REPORT			
									Mobilization to taxpayers with stakholders (to be mentioned)								report List of	800000		
32	Improved resource	PUBLIC FINANCE	Finance	District own revenues	690,469,387	Amount of revenues	917,544,709Frw	Collection of revenues	Update taxpayers register& tax items							_	taxpayers		MULISA Claver &	ALL SECTORS +
	base	MANAGE MENT		increased	Rwf	collected	revenues collected		Organise and conduct Tax Advisory Council meeting (TAC)								Minutes		Allen MUREKATETE	DISTRICT
									Preparation of consolidated report								report			

soc	IAL DEVELOPMENT																			
			vuinerable groups supported fo self-	r				Identification of delayed loans	1	x	x		x		x		Report	400,000		
33				7 Sectors	% of VUP/FS	70% of maturity loans in Financial services	Maturity loans in Financial services	Meetings about loan recovery strategies with concerned SACCO and sector staff	:	x		x		x	x		Report	600,000	BISANGWA Emmanuel &	District and Sector level(Ndego,Kabare,Rwin kwavu,Murama
				/ Secors	recovered	recovered	recovered	Training for concerned SACCO and sector staff	:	x			x				Report	1,000,000	KAYITESI Denise	,Kabarondo,Nyamirama and Mwiri)
								Mobilisation of loans recovery on sector level		x		x		x	x		Report	2,000,000		
								Monotoring and reporting of loan Recovery Identification and Approuval of the		x	x	x	x x	x x	x x	x	report	1,000,000		
								list of beneficiaries by Sector	X X	x							Report	1,000,000		
			Vulnerable groups	e 2191 Jobs created	Number of	2,300 people (men&women)	Provide Job creation to	Projects design and approval on sector level	x	x							Report	500,000	BISANGWA Emmanuel	District and Sector level(Ndego,Kabare,Rwin
34			supported for self sustainabili	or through VUP/ PW	people employed in PW	employed through public works (cPW)	vulnerable people	Request and monney transfert		x		x		x	2	ĸ	Report		& KAYITESI Denise	kwavu,Murama,Kabarond o,Ruramira,Murundi and Mwiri)
			sustainabili	ty		-		Projects implementation	3	x x	x	x :	x x	X X	XX	x x	Report	406,987,541		Mwiri)
	_							Follow up and Payment of beneficiaries Identification and Approuval of the		x	x	x	x	X X	XX	x x	Report			
								list of beneficiaries by Sector Council	x	x							Report	500,000		
35			Minimum Package	712 beneficiaries	Number of beneficiaries received	400 families supported with Small Stock through Minimum package and FARG-	l Provide support to vulnerable	Preparation of money request and payment of DS VUP,FARG &PW (Monthly,quarterly,and Quinzaine basis)	2	x x	x	x	x x	x x	xy	xx	Report	0	BISANGWA Emmanuel	District and Sector
55			Programm enhanced	2017	Minimum package	DS and VUP/DS&PW	people(beneficiaries of Minimum Package)	Training of beneficiaries and caseworkers			x						Report	3500000	& KAYITESI Denise	level(Kabare)
						beneficiaries motored		Tender process of asset	x	x x	x	x					Report	0		
								Provide asset as minimum package and followup					x x	x x	xy	x x	Report	27,245,000		
36			Direct Supp delivered to extremely poor households headed by females & males witho labour	Budget available	% of VUP DS, cPW, ePW payments made within 10 days after the due date.	100% of VUP DS, cPW, ePW payments made within 10 days after the due date.	VUPcPW, ePW and DS Beneficiaries paid	Validation of beneficiaries list and approval by sector council	x								Report	500,000	BISANGWA Emmanuel & KAYITESI Denise	District level and all sectors
	SOCIAL						on time	Fund requesting on time	x		x		x		x		Report	0	a karnisi baise	sectors
	Increased coverage of the social protection programs to extreme poor and vulnerable	SUPPORT VULNERA BLE GROUPS						Conduct the payment on time	x	X x	x	x	x x	x x	xy	x x	Report	0		
								Identification of Ubudehe household project beneficiaries	x x	x							Report	0		
			Sustainabl		Number of	420 of Ubudehe		Ubudehe community and HHs projects prepation	1	x x							Report	1,000,000		
37			graduation from extrem poverty for \$	ne Budget eusileble	Ubudehe community projects	community and 420 HHs projects	Provide support to Ubudehe projects	Approuval of the projects by ubudehe commutee		x	x						Report	2,000,000	BISANGWA Emmanuel & KAYITESI Denise	District level and all sectors
			beneficiarie supported	rs	implemented by second quarter	implemented by second quarter	1.5	Ubudehe training Money transfert to the beneficiaries			x						Report	0		
								accounts and project implementation Followup of Ubudehe projects		_		x :		v v	Xx	. v	Report	10,000,000		
-	+ $ $ $ $		<u> </u>					implemantation Selection of benefifiaries &sites visite	xy	x	Δ	A .	A A	A Å	AX		Report REPORT	2,000,000		
								MoU negociation with reserve force		x x	x	x x	τ		+		REPORT	150,000		
38			Needy genocide	Vulnerable People	Number of houses	8 houses for Genocide survivors without	Construction of 8	Construction work						X X	X X	ĸ	REPORT	68,965,517	BISANGWA Emmanuel	District and sector level(Mukaranga,Murundi,
			survivors supported	rehabilitated	constructed/reha bilitated	shelter constructed.	houses	Monitoring of construction works				2	x x	x x	x >	K	REPORT	500,000	& KAYITESI Denise	Ruramira,Kabarondo)
								Provisional Handover								х	REPORT	200,000		

1	1			1		1			Innauguration						х	REPORT	300,000		ĺ
	-								Identification of goups of PWDs	x	x					REPORT	150,000		
				Groups of	16 groups of PWD	Number of	4 Course of DWD	Denni de enserent de des	Training of groug's members			x x				REPORT	500,000	BISANGWA	
39				PWD supported	supported	groups of PWD supported	4 Groups of PWD supported financially	Provide support to the groups of PWDs	Provide support				x			REPORT	2,000,000	Emmanuel & RUREMESHA P.Oral	District level and 4 sectors
									Follow up				x x x	X X	x x	REPORT	200,000		
	-								Updating list of beneficiaries	x	x					Reports	200,000	Bisangwa Emmanuel	All Sectors
						Number of cows			Training of Beneficiaries	x	x					Reports		Jackline MUTESI	All Sectors
40					6237 Families given cows	distributed through Girinka	1,000 cows distributed	Distribution of cows	Tender process	x	x	v			-	Reports	-	Mpungirehe Theoneste	Procurement office
					cows	program;			Selection of cows	~	^	A v	v v v	vv	v	Reports	102,580,071	Jackline MUTESI	Procurement once
				Malnutrition					Passon process			x x				Reports	-	Jackline MUTESI	
				eliminated					Cow distribution			x x				Reports	-	Jackline MUTESI	All Sectors
41	_				519 Small Stock Provided	Number of Small Stock Distributed	1, 496 Small Stock Distributed	Distribution of Small domostic animals to Families with malnourished children	Distribution of Small domostic animals to Families with malnourished children							REPORT		MUSABYIMANA Emmanuel	
42	-	HEALTH			327 malnourished children	Number of under 5 children rehabilitated.	241	Improving Community awarenes	Train DPM committee at Sector level	x						Reports	7,800,000	MUSABYIMANA Emmanuel	
			school						Identification of students will be fed at school	x						Report	200,000		
43			feeding in Secandary	School feeding	100%	% of 9YBE&12YBE	School Feeding for 9YBE&12YBE	Studenst fed at school	Mobilizing contribution from parents	x x	x	x x	x x x	x x)	x	Report	100,000	Dir of education	all sectors+ district
43			schools	promoted	100%	Students fed at school	Students at 100%	Studenst led at school	Follow-up	x x	x	x x	x x x	x x >	x	Report	200,000	Dir of education	all sectors+ district
				-					school feeding paid secondary school	x		x	x	2		0P	179,170,553		
44					462 classrooms for 9YBE and 12YBE completed		Construction works of 15 Classrooms and 12 toilets monitored	Monitaring of Construction Classrooms and toilets	Prividing the sites for classrooms to be contructed	x	x					Report		Dir Education Unit & DEO	
						Number of			Followup			x x	x x			Report			MURUNDI,MWIRI,RUR
	-			Education for all		classrooms & TOILETS			Preparation of term reference	x	x					Report			AMIRA,KABARE,KABA RONDO,MURAMA and
	Increase equitable			an	3 classrooms and 8	constructed/ renovated	3 classrooms and 6	Construction of	Contact signed			x				Report			Gahini Sectors
45	access to 9 years basic education for all				Toilets available		Toilets Constructed at Rugendabari P.S.	Classrooms and toilets	Followup			x	x x x			Report		Dir of education	
	children and expanding access to								Paiment			x	x x x			0P	30,000,000		
	12YBE	EDUCATI	PRIMARY &SECOND ARY EDUCATI	Quality of					Elaboration of check list, inspection timetable, meetings and one supervision	x	x	x				Report	200,000		
46		ON	ON	education and skills		Number of schools	86 primary and 45 secondary schools	school Inspection	Feedback meeting of Q1 supervision			x				Report	200,000	Dir of education	
				development strengthened		monitored and supervised	monitored and supervised		Inspection (Phase II)				x	ĸ		Report	200,000		
				sucinguicited	76 primary and 42 secondary schools				Feedback of two supervision					2		Report	200,000		
					visited				school monitoring and Evaluation paid					ĸ		0P	9,240,000		-
				Student		% of student			Identify students attending school by the first term	х						Report	300,000		
47				attending school maintained		attending school per grade per	98%	To reduce droup out rate	To mobilize PTAs/PTCs for turning up of dropped out students	x	х	x x	x x x	x x 2	x x	Report	300,000	Dir of education	all sectors
				maintained		quarter			Monitoring & Evaluation and Involving Local Leaders	x	х	x x	x x x	x x x	K X	Report	400,000		-
									To update Identification & Registration of adult people to be taught	x x						Report	100,000		
48	Adults productivity increased		Adult litteracy	Adults Literacy	7,068	Number of adults trained	2,700	Adult literacy (Reading,writing,count ng)	Sensitization of adult people to join adult classes with partners	x	х	x x				Report	100,000	Dir of education	
				increased				ng)	Payment/FacilitationTransferred to sectors			x				OP	1,804,000		
									Follow up of teaching activities				x x x	x xx		Report	100,000		

									1			_		_	_	_				
							Matamita and at		Supervision of work	х	x x	x	xx x y	x	x x	x x	Reports	1,092,000		
49					30%	Equipments	Maternity ward at Rwinkwavu Health	Supervision of works and provision of	Tendering of Equipments				x x				Reports			Rwinkwavu
						provided	Centre Equipped and operational	equipments	Delivering of the equipment				2	2			Reports	93,600,000		
				Health					Provisional handover								Reports		_	
				facilities			RUGEYO, MATINZA and		Community mobilization								Reports	60,000,000	4	
			Health infrastruct	(Increased Health center	Rugeyo HP at	Number of HP	BUGAMBIRA Health Posts constructed in	Supervision of works	Tendering of Equipments								Reports	6,500,000		
50	Increase geographical		ure	and Health post in	foundation level	constructed	Mwili, Rwinkwavu and Ruramira Sector	and provision of equipments	Delivering of the equipment								Reports		Damascene	Ruramira, Rwinkwavu
	accessibility			Community			Respectively		Provisional handover								Reports			
		HEALTH					Gahini CRF orthopedic and	Supervision of works	Supervision of work								Reports			
51		HEALIH			CRF Constructed at 30%	% of works	woodwork workshop blocs completed	and provision of equipments	Tendering of Equipments								Reports	956.623.381		GAHINI SECTOR (Hospital)
							(Phase I)	11	Delivering of the equipment								Reports			
				Community		% of people	100 % of people with		Meetings with Stakeholders	x	x						Reports	2,000,000		
52			Desease control	health based insurance	0%	covered under Community Based Health	community based health insurance	Community awarenes	Organise Community Sensitization Campaingns	x	x x	x	x x x	x			Reports	5,100,000	BIZABISHAKA Jean Damascene	all sectors
				strengthened		Insurance			Follow up of contribution collection in Mutual Sections	x	x x	x	x x y	xx	x x	x x	Reports			
		-		Family		%/ Number of			Community Mobilization through media.		x		2	c	х		Reports	1,600,000		
53	Family planning promoted		FP	planning sensitization	6,674	Women (15-49) using modern	8,225 (Men and women /Population)	Community awarenes	Community sensitization	x	x x	x	x x x	x	x x	x x	Reports	2000000	GATETE John	HP,HCs, Hospital (sectors)
				increased		contraceptives	using contraceptive		Follow up/Supervision in health facilities		x		2	c I	x		Reports	5100000		
				Children from childcare	56 streets children		40 streets children		Preparation the children and Families	x	x x	x	x				Reports			
54	Family welfare	GENDER AND	FAMILY	institutions (orphanages, centers for	reintegrated in FY 2016/17	Number of children	reintegrated by June 2018	Reintegrate the street					x x x	x	x x		Reports	7526214		
	improved	PROMOTI	PROMOTI ON	streets children)	43 from orphanages	reintegrated into families	37 children in the	children into families by June 2018	Pre-reintegration home visits to families										GISELE	secTORS+DISTRICT
:	5	ON		reintegrated into family and alternative	were placed into families in FY 2016/17		orphanages reintegrated by June 2018			х	x x	x	x x y	x	x x		Reports	15860600		
			youth activities	start-up toolkits					Identification and consolidated report		v v	v					REPORT			
		YOUTH,	promoted	provided to the		Number of start-	50 Youth from		of NEW beneficiaries graduates in all sectors		^ ^	^					REPORT			
56	YOUTH promoted	SPORT AND		apprentices and short-term	338 TVET graduated	up toolkit/equipmer	TVET graduated facilitated with	Mobilization of the youth graduates	Identification of new partners			2	x x x				REPORT	1,000,000	MUDA	all sectors+ district
		CULTURE		vocational training graduates for		t provided	toolkits		Organize and conduct meeting with youth graduated/ Toolkits Beneficiaries about job creation			x	x x x	x	x x	x x	REPORT			
				self-				To monitor and	Tender process	x	x						Report			
57					Elevation Stage (20%)	% OF WORKS	Ruramira admistrative office completed	supervise construction works	Works ongoing		v	x	v v				Banant	-	J PAUL	Ruramira sectors+ distric
								" OIRD	Works completed and operational			^ _	A A		x x	x x	Report Report	-	J PAUL	
58					4 Cens Administrative	Cell Offices	4 Cells Administrative	e Construction of Cell	Construction							<u> </u>	Report		-	SECTORS+DISTRICT
38	-				- 0 is	Upgraded	offices Upgraded	administrative offices				x	x x	x x	x x		Report of			SECTORS+DISTRICT
					81% citizen cases and complaints		100% citizens' demands and		1.To receive and solve people's complaints	x	x x	x	xx	x x	x x	x x	Citizen complaints solved			
59			GOVERN ANCE AND DECENTR	Citizen satisfaction with public services	resolved during weekly community outreach sessions and other sessions in 2016-2017.	% of citizen demands/compla ints received and resolved.	complaints raised	1. To receive and solve people's complaints	2.Follow up of community assemblies	x	x x	x	X x	x x	x x	x x	Report of Citizen complaints solved		SANYU VIANNEY&RURANG WA JEAN PAUL	DISTRICT&SECTORS& MAJ

F		1	1	ALISATIO	ournes		1	T				-						-				
	60			N	increased	4 Governance month conducted	Governance month organised & conducted	Governance month conducted	1.To prepare and organise Governance month,	1.To design a concept note of the governance month,				x	x					CONCEPT NOTE	SANYU VIANNEY&RURANG WA JEAN PAUL	
		Improved service delivery in public sector				JADF Members	Open Day conducted	JADF- Open day organised and conducted	Open day conducted	Designing a project proposal and sharing to development partners for funds mobilisation							xx	x x		Project proposal and Mobilisation report	DONATHA	DISTRICT
										Mobilization of JADF Members & Open day								x		Final Report		
										Identification of Senior six students(Inkomezabigwi)	x											
										Training of 36 trainees that will traine INKOMEZABIGWI VI					x							
					Cultural values and	Training of 60	Number of S6 Leavers trained	National Service 6 the		preparation of different document relating to Itorero Activities.					x						-	
	62		GG & JUSTICE		norms promoted.	trainers conducted	and attended in Urugerero	intake participants trained and deployed	Trainning	visting DUDC					х							
				Unit &reconcilli ation	i					Trainings of INKOMEZABIGWI VI					x						J PAUL +I/C ITORERO	ALL SECTORS
				ation						Giving certificate of training during indangagaciro month					x						-	
										Coordination of Urugerero at Sector level						хУ	x x	х	х		_	
	63				Reconciliation programmes promoted	Number of special categories received Ndi Umunyarwanda dialogues.	Number of Ndi Umunyarwanda interactions sessions organized and held at different level.	" Ndi Umunyarwanda program" dialogues at Village,Cell,Sector and District levels Monitored and reported.	Mobilise Youth on different Government Programs(Ndi Umunyarwanda,fightin g against drud abuse)	Preparation,Conducting mobilisation		х	x	x	x x	x>	x x	x	X r	eport		
							%			Meeting	х										j PAUL & sanyu +I/C ITORERO	
					Administrativ		implementation of local	100% of Family,		preparation	х											
	64				e entity and family Imihigo prepared and	0	administrative entities (at different level) and family	Village, Cell and Sector Imihigo prepared and	preparation, signing& monitoring of Imihigo at diffrenet level	signing	x											
					monitored		IMIHIGO prepared and monitored	monitored		Monotoring and reporting	2	x x	х	х	x x	хУ	x x	x	x			
				Good						1.To increase participation of citizens to Umuganda	x	x	x x	x	xx	x	xx	x x	x	Report		
		Enhanced citizen participation		governace and	Umuganda Community		% of Umuganda		Planning and	2.Mobilise the comminuty in Umuganda activities	x	x	x x	x	xx	x	xx	x x	x	Report		
	65			decentraliz ation	participation & value increased	94%	participation increased	100%	monitoring of activities	3.Organise the Meeting with Umuganda Taskforce at District and Sector Level	x	x	x x	x	xx	x	x x	x x	x	Report		ALL SECTORS
										To organize community works to increase Umuganda value	x	x	x x	x	xx	x	x x	x x	x	Report	SANYU	
						400,000,000 Rwf	Umuganda value increased	e Umuganda value at 450,000,000 Rwf	To organize community works to increase Umuganda value	Implementation of Umuganda activities	x	x	x x	x	x x	x	x y	x x	x	Report		
	66							12 Selected activities to be implemented through community work (Umuganda)			2	x x	x	x	x x	x x	x x		X R	EPORT		
										*Identification of Audit recommendations	x											

					Full implemented		70% of Auditor		Distribute recommendations to the depertments concerned	x									
67					(55%) Partial implemented (29%) Not implemented	% of Auditor General's recommendation s implemented	General's	implementation of	Follow up the recommendations' implementation from each depertement concerned	x x	x	x	x x	x	x x	x			NBAs, SECTORS+District
					-				Provide advice to concerned person/Entities concerned	хх	x	х	x x	x	x x	x x			
									Produce implementation reports	х				2	x	x	<u> </u>		
									*submission of implementation report	Х	5		х	2	x	х	<u> </u>		
		PUBLIC		Public finance				Preparation of working	District HQ Audited	X	5							HABINEZA Alphonse. MUSHIMIYIMANA	
	Enhanced Public Accountability	FINANCE	MENT	management systems are			District audited once 1 District Hospital	paper, audit checklist,	Gahini hospital audited	X	.			x			cars hire = 2,000,000	Esther, KARAMAGA Jean Pierre	
	Accountability	MENT	SUPPORT	effective and efficient	9 District NBA	Number of	audited 2 health centers	notification letter and submission to	Rukara Health Center audited	x									
68				cincicia	organised and conducted	internal audits conducted.	audited	concerned entities, conduct audit, produce	Murama Sector audited							x			DISTRICT
					conducted	conducted.	2 schools audited District Pharmacy	draft and Final audit report, submission of	Mukarange Sector audited							x			
							Audited	final audit report to concerned authorities	Ruramira sector audited							x			
									Buhabwa Health center audited				x						
					One District NBA		District 109 NBAs		Preparation of Peer reviewMechanism checklist					2	x				
69					peer review mechanism organised	Number of District NBA	peer review and peer	Conduct NBAs Peer Review Mechanism	submission of checklist to concerned NBAs					2	x				DISTRICT
					and conducted2016/17	visited	organised and conducted		Conduct Peer Review/ learning x Mechanism	x x	x	x	x x	2	X x	x x			District
					0101017		conducted		Produce Peer Review/ Learning Mechanism reports	x X	x	х	хх	x	x x	хх	<u> </u>		

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