

	Improved road network and sustainability	TRANSPORT	Infrastructure maintenance and rehabilitation	Road infrastructures Developed			and Rukara Sectors	Road construction	1. Road clearing												Report	ESPOIRE	NDEGO,KABARE,MURAMA,RWINKWAVU,KA BARONDO,MWILLI,MURUNDI Sectors Executive Secretary		
								Road construction	2. Road levelling												Report				
								Road construction	3. Construction of drainage channels												Report				
								Road construction	4.Provisional handover												Provisional Handover				
24				249.5 Km of feeder roads rehabilitated	Km of feeder roads rehabilitated	80 Km of feeder road Rehabilitated through VUP/PW		Tender process	1. Projects preparation												Projects	407,987,098			
								Road rehabilitation	2. Beneficiary selection and approval by Sectors council												Approved lists				
								Road rehabilitation	2. Road levelling												Report				
								Road rehabilitation	3 Construction of drainage channels												Report				
25	Increased entrepreneurship and business development			Business and entrepreneurship promoted	5 trade fair Participated.	Trade fair conducted	District participated in Eastern Province Trade fair	Participate in Eastern province trade fair	Identification & Organisation of Privates, Cooperatives and companies in all sectors,	X	X										List	5,000,000	DUSENGE Rose		
									Preparation of Logistics,		X										report				All Sectors
									Mobilization & preparation of the site/ stands,		X										report				At District level
									Attending trade fair.		X										Report				At District level
26		PRODUCTIVITY AND YOUTH EMPLOYMENT	Entrepreneurship Development	Increased employment in off-farm Jobs	6,100 off farm jobs created	Number of Off-farm jobs created	6,219 off farm jobs created	Mobilization of People to create off farm Jobs	1. Identification of Institutions that will provide employment		x	x									Report	2,000,000	All Sectors		
									2. Collect data of new Employees from economic activities				x	x	x	x	x	x	x	x	Report				All Sectors
									3. Monitor the progress of the entire output												Report				At District level
27	Increased employment in off-farm Jobs			MSMEs coached to develop bankable projects.	240 projects created	Number of start-up MSMEs Individuals for Youth and Women coached	Start ups MSMEs coached to develop 200 bankable projects through Business Development Advisors.	Mobilization of people	1. Meeting with Business Advisors,		x			x							Report	5,000,000	DUSENGE Rose		
									2. Follow-up of existing bankable projects.		x	x	x	x	x	x	x	x	x	x	Report in M&E system/ NEP				All Sectors
28				Agribusiness projects supported with start up capital	0	Number of agribusiness projects received start up capital	2 Agribusiness projects for graduates which received start up capital	Mobilization of the graduates	Elaborate the criterias accordingly and communicate to the concerns,		x	x									Report	3,000,000	MUDA Bututa		
									Analyse and select 2 best projects at District level		x	x	x	x	x						Report				At district level
									Support the selected projects,					x	x	x					Report				At district level
									Projects implementation follow up.												Report				At district level
29	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions	ENVIRONMENT AND NATURAL RESOURCES	ENVIRONMENT	Forest coverage increased	5897 ha covered by forests	Ha planted	1500 ha Agro-Forestry and 262 ha New forests planted	forest and agroforestry tree planting	project & MOU preparation & submission to MoDRF for signature & Execution	X	X										MOU& BOQ	150,000,000	KWIZERA Alphonse		
									follow up of Site preparation			X	X								Report				All Sectors
									followup tree nursery preparation		X	X	X								Report				All Sectors
									follow up tree planting				X	X							Report				All Sectors
									beating up of damaged trees							X	X	X			Report				All Sectors
30				Enhanced ICT penetration and service delivery	3 Sector Offices connected to internet	Number of Sector Offices Connected to internet	9 Sector Offices connected to internet	MoU negotiation	MoU negotiation												REPORT	20,000,000	GATETE		
									Follow-up of the connection activities												REPORT				
31	Increased access to Information	ICT	ICT services delivered	45 Cells with Laptops in Poor Condition		Number of Cell Executive Secretaries and Social-Economic Dvt Officer trained and laptops provided	Cell Executive Secretaries and Social-Economic Dvt Officer trained in ICT and supported with 50 Laptops	Preparation of Training Modules	Preparation of Training Modules												REPORT	25,000,000	all sectors except MUKARANGE,Nyamirama and KABARONDO		
								Requisition of Laptops	Requisition of Laptops												REPORT				
								Organize and Conduct Training Sessions	Organize and Conduct Training Sessions												REPORT				
32	Improved resource base	PUBLIC FINANCE MANAGEMENT	Finance	District own revenues increased	690,469,387 Rwf	Amount of revenues collected	917,544,709Frw revenues collected	Collection of revenues	Mobilization to taxpayers with stakeholders (to be mentioned)												report	8000000	MULISA Claver & Allen MUREKATETE		
									Update taxpayers register& tax items												List of taxpayers 2017/18				
									Organise and conduct Tax Advisory Council meeting (TAC)												Minutes				
									Preparation of consolidated report												report				

SOCIAL DEVELOPMENT																						
33				Vulnerable groups supported for self-	7 Sectors	% of VUP / FS recovered	70% of maturity loans in Financial services recovered	Maturity loans in Financial services recovered	Identification of delayed loans	x	x		x	x				Report	400,000	BISANGWA Emmanuel & KAYITESI Denise	District and Sector level(Ndego,Kabare,Rwin kwavu,Murama ,Kabaronde,Nyamirama and Mwiri)	
				Meetings about loan recovery strategies with concerned SACCO and sector staff					x		x		x		x				Report			600,000
				Training for concerned SACCO and sector staff					x				x						Report			1,000,000
				Mobilisation of loans recovery on sector level							x	x		x		x			Report			2,000,000
				Monitoring and reporting of loan Recovery							x	x	x	x	x	x	x	x	Report			1,000,000
34				Vulnerable groups supported for self sustainability	2191 Jobs created through VUP/ PW	Number of people employed in PW	2,300 people (men&women) employed through public works (cPW)	Provide Job creation to vulnerable people	Identification and Approval of the list of beneficiaries by Sector Council	X	X							Report	1,000,000	BISANGWA Emmanuel & KAYITESI Denise	District and Sector level(Ndego,Kabare,Rwin kwavu,Murama,Kabarondo,Ruramira,Murundi and Mwiri)	
				Projects design and approval on sector level					X	X									Report			500,000
				Request and money transfert						X		X		X		X		X	Report			406,987,541
				Projects implementation						X	X	X	X	X	X	X	X	X	Report			
				Follow up and Payment of beneficiaries							X	X	X	X	X	X	X	X	Report			
35				Minimum Package Programme enhanced	712 beneficiaries supported in 2016-2017	Number of beneficiaries received Minimum package	400 families supported with Small Stock through Minimum package and FARG-DS and VUP/DS&PW beneficiaries motored	Provide support to vulnerable people(beneficiaries of Minimum Package)	Identification and Approval of the list of beneficiaries by Sector Council	X	X							Report	500,000	BISANGWA Emmanuel & KAYITESI Denise	District and Sector level(Kabare)	
				Preparation of money request and payment of DS VUP,FARG &PW (Monthly,quarterly,and Quinzaine basis)						X	X	X	X	X	X	X	X	X	Report			0
				Training of beneficiaries and caseworkers								X							Report			3500000
				Tender process of asset					X	X	X	X	X						Report			0
				Provide asset as minimum package and followup									X	X	X	X	X	X	Report			27,245,000
36	Increased coverage of the social protection programs to extreme poor and vulnerable	SOCIAL PROTECTION	SUPPORT VULNERABLE GROUPS	Direct Support delivered to extremely poor households headed by females & males without 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.	VUP:cPW, ePW and DS Beneficiaries paid on time	Validation of beneficiaries list and approval by sector council	X								Report	500,000	BISANGWA Emmanuel & KAYITESI Denise	District level and all sectors	
				Fund requesting on time					X		X		X		X			Report	0			
				Conduct the payment on time					X	X	x	X	X	X	X	X	X	X	Report			0
37				Sustainable graduation from extreme poverty for SP beneficiaries supported	Budget available	Number of Ubudehe community projects implemented by second quarter	420 of Ubudehe community and 420 HHs projects implemented by second quarter	Provide support to Ubudehe projects	Identification of Ubudehe household project beneficiaries	X	X							Report	0	BISANGWA Emmanuel & KAYITESI Denise	District level and all sectors	
				Ubudehe community and HHs projects preparation						X	X								Report			1,000,000
				Approval of the projects by ubudehe commtee							X	X							Report			2,000,000
				Ubudehe training								X							Report			0
				Money transfert to the beneficiaries accounts and project implementation							X	X	X						Report			10,000,000
Followup of Ubudehe projects implementation			X	X	X	X	X	X	X	x	X	Report	113,500,033									
38				Needy genocide survivors supported	122 houses of Vulnerable People rehabilitated	Number of houses constructed/rehabilitated	8 houses for Genocide survivors without shelter constructed.	Construction of 8 houses	Selection of beneficiaries & sites visite	X	X							REPORT	2,000,000	BISANGWA Emmanuel & KAYITESI Denise	District and sector level(Mukaranga,Murundi, Ruramira,Kabarondo)	
				MoU negotiation with reserve force					X	X	X	X	X						REPORT			150,000
				Construction work								X	X	X	X	X	X		REPORT			68,965,517
				Monitoring of construction works								X	X	X	X	X			REPORT			500,000
				Provisional Handover														X	REPORT			200,000

39				Groups of PWD supported	16 groups of PWD supported	Number of groups of PWD supported	4 Groups of PWD supported financially	Provide support to the groups of PWDs	Inauguration										X	REPORT	300,000										
									Identification of groups of PWDs	X	X									REPORT	150,000	BISANGWA Emmanuel & RUREMESA P.Oral	District level and 4 sectors								
									Training of group's members			X	X							REPORT	500,000										
									Provide support					X						REPORT	2,000,000										
									Follow up					X	X	X	X	X	X	REPORT	200,000										
40				Malnutrition eliminated	6237 Families given cows	Number of cows distributed through Girinka program;	1,000 cows distributed	Distribution of cows	Updating list of beneficiaries		X	X								Reports		Bisangwa Emmanuel	All Sectors								
									Training of Beneficiaries	X	X									Reports	102,580,071	Jackline MUTESI	All Sectors								
									Tender process	X	X	X								Reports			Mpungirehe Theoneste	Procurement office							
									Selection of cows				X	X	X	X	X	X	X	Reports			Jackline MUTESI								
									Passon process				X	X	X	X	X	X	X	Reports			Jackline MUTESI								
									Cow distribution				X	X	X	X	X	X	X	Reports			Jackline MUTESI	All Sectors							
									Distribution of Small domestic animals to Families with malnourished children											REPORT			MUSABYIMANA Emmanuel								
41					519 Small Stock Provided	Number of Small Stock Distributed	1,496 Small Stock Distributed	Distribution of Small domestic animals to Families with malnourished children																							
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									
43	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	EDUCATION	school feeding in Secondary schools	School feeding promoted	100%	% of 9YBE&12YBE Students fed at school	School Feeding for 9YBE&12YBE Students at 100%	Student fed at school	Identification of students will be fed at school	X										Report	200,000	Dir of education	all sectors+ district								
											Mobilizing contribution from parents	X	X	X	X	X	X	X	X	X	X			Report	100,000						
											Follow-up	X	X	X	X	X	X	X	X	X	X			Report	200,000						
										school feeding paid secondary school	X		X				X			X	OP			179,170,553							
44					Education for all	462 classrooms for 9YBE and 12YBE completed		Number of classrooms & TOILETS constructed/renovated	Construction works of 15 Classrooms and 12 toilets monitored	Monitoring of Construction Classrooms and toilets	Providing the sites for classrooms to be constructed		X	X								Report	118,400,114	Dir Education Unit & DEO	MURUNDIMWIRLUR AMIRA.KABARE.KABA RONDO.MURAMA and Gahini Sectors						
											Followup			X	X	X	X					Report									
45					PRIMARY & SECONDARY EDUCATION	3 classrooms and 8 Toilets available			3 classrooms and 6 Toilets Constructed at Rugendabari P.S.	Construction of Classrooms and toilets	Preparation of term reference	X	X									Report		Dir of education							
																Contact signed			X											Report	
																Followup			X	X	X	X							Report		
											Paiment			X	X	X	X					OP	30,000,000								
46			Quality of education and skills development strengthened	76 primary and 42 secondary schools visited			86 primary and 45 secondary schools monitored and supervised	school Inspection	Elaboration of check list, inspection timetable, meetings and one supervision		X	X	X								Report	200,000	Dir of education								
														Feedback meeting of Q1 supervision			X										Report	200,000			
														Inspection (Phase II)					X	X							Report	200,000			
														Feedback of two supervision												X	Report	200,000			
														school monitoring and Evaluation paid							X						OP	9,240,000			
47			Student attending school maintained				98%	To reduce drop out rate	Identify students attending school by the first term	X											Report	300,000	Dir of education	all sectors							
														To mobilize PTAs/PTCs for turning up of dropped out students		X	X	X	X	X	X	X			X	X	Report	300,000			
														Monitoring & Evaluation and Involving Local Leaders		X	X	X	X	X	X	X			X	X	Report	400,000			
48	Adults productivity increased		Adult literacy	Adults Literacy increased	7,068	Number of adults trained	2,700	Adult literacy (Reading, writing, counting)	To update Identification & Registration of adult people to be taught	X	X								Report	100,000	Dir of education										
								Sensitization of adult people to join adult classes with partners		X	X	X	X						Report	100,000											
								Payment/Facilitation Transferred to sectors				X							OP	1,804,000											
								Follow up of teaching activities					X	X	X	X	XX		Report	100,000											

49	Increase geographical accessibility	HEALTH	Health infrastructure	Health facilities increased (Increased Health center and Health post in Community	30%	Equipments provided	Maternity ward at Rwinkwavu Health Centre Equipped and operational	Supervision of works and provision of equipments	Supervision of work	X	X	X	X	X	X	X	X	X	X	X	Reports	1,092,000	Ir. TWAGIRAYEZU Damascene	Rwinkwavu						
50					Rugeyo HP at foundation level	Number of HP constructed	RUGEYO, MATINZA and BUGAMBIRA Health Posts constructed in Mwili, Rwinkwavu and Ruramira Sector Respectively	Supervision of works and provision of equipments	Tendering of Equipments					X	X										Reports	93,600,000				
									Delivering of the equipment										X									Reports		
									Provisional handover																					Reports
									Community mobilization																					
51	CRF Constructed at 30%	% of works	Gahini CRF orthopedic and woodwork workshop blocs completed (Phase I)	Supervision of works and provision of equipments	Tendering of Equipments															Reports	956.623.381									
					Delivering of the equipment																			Reports						
					Supervision of work																				Reports					
52	Desease control	Community health based insurance strengthened	0%	% of people covered under Community Based Health Insurance	100 % of people with community based health insurance	Community awareness	Meetings with Stakeholders	X	X												Reports	2,000,000								
							Organise Community Sensitization Campaigns	X	X	X	X	X	X	X	X	X									Reports	5,100,000				
							Follow up of contribution collection in Mutual Sections	X	X	X	X	X	X	X	X	X	X	X	X	X	X					Reports				
53	Family planning promoted	FP	Family planning sensitization increased	6,674	% / Number of Women (15-49) using modern contraceptives	8,225 (Men and women /Population) using contraceptive	Community awareness	Community Mobilization through media.			X					X		X			Reports	1,600,000								
								Community sensitization	X	X	X	X	X	X	X	X	X	X	X	X	X					Reports	2000000			
								Follow up/Supervision in health facilities			X				X		X									Reports	5100000			
54	Family welfare improved	GENDER AND FAMILY PROMOTION	FAMILY PROMOTION	Children from childcare institutions (orphanages, centers for streets children) reintegrated into family and alternative	56 streets children reintegrated in FY 2016/17	Number of children reintegrated into families	40 streets children reintegrated by June 2018	Reintegrate the street children into families by June 2018	Preparation the children and Families	X	X	X	X	X						Reports	7526214	GISELE	secTORS+DISTRICT							
43 from orphanages were placed into families in FY 2016/17					37 children in the orphanages reintegrated by June 2018		Pre-reintegration home visits to families		X	X	X	X	X	X	X	X	X	X								Reports	15860600			
56	YOUTH promoted	YOUTH, SPORT AND CULTURE	youth activities promoted	start-up toolkits provided to the apprentices and short-term vocational training graduates for self-	338 TVET graduated	Number of start-up toolkit/equipment provided	50 Youth from TVET graduated facilitated with toolkits	Mobilization of the youth graduates	Identification and consolidated report of NEW beneficiaries graduates in all sectors			X	X	X						REPORT	1,000,000	MUDA	all sectors+ district							
										Identification of new partners				X	X	X								REPORT						
										Organize and conduct meeting with youth graduated/ Toolkits Beneficiaries about job creation				X	X	X	X	X	X	X				X			REPORT			
57				Elevation Stage (20%)	% OF WORKS	Ruramira administrative office completed	To monitor and supervise construction works	Tender process	X	X											Report	J PAUL	Ruramira sectors+ district							
										Works ongoing			X	X	X	X					Report									
										Works completed and operational									X	X	X				Report					
58				Cell Offices Upgraded	4 Cells Administrative offices Upgraded	4 Cells Administrative offices Upgraded	Construction of Cell administrative offices	Construction			X	X	X	X	X	X	X			Report	SECTORS+DISTRICT									
										1.To receive and solve people' s complaints	X	X	X	X	X	X	X	X	X			Report of Citizen complaints solved								
59			GOVERNANCE AND DECENTRALIZATION	Citizen satisfaction with public services	81% citizen cases and complaints resolved during weekly community outreach sessions and other sessions in 2016-2017.	% of citizen demands/complaints received and resolved.	100% citizens' demands and complaints raised during weekly community outreach and other sessions in 2017-2018 resolved.	1.To receive and solve people' s complaints	2.Follow up of community assemblies	X	X	X	X	X	X	X	X	X		Report of Citizen complaints solved	SANYU VIANNEY&RURANG WA JEAN PAUL	DISTRICT&SECTORS& MAJ								
										2.Follow up of community assemblies	X	X	X	X	X	X	X	X		Report of Citizen complaints solved										

67	Enhanced Public Accountability	PUBLIC FINANCE MANAGEMENT	MANAGEMENT SUPPORT	Public finance management systems are effective and efficient	Full implemented (55%) Partial implemented (29%) Not implemented	% of Auditor General's recommendation s implemented	70% of Auditor General's recommendations implemented (2015- 2016)	Follow up of implementation of Audit recommendations	Distribute recommendations to the departments concerned	X														cars hire = 2,000,000	HABINEZA Alphonse, MUSHIMIYIMANA Esther, KARAMAGA Jean Pierre	NBAs, SECTORS+District		
68					9 District NBA organised and conducted	Number of internal audits conducted.	District audited once 1 District Hospital audited 2 health centers audited 2 Sectors audited 2 schools audited District Pharmacy Audited		Preparation of working paper, audit checklist, notification letter and submission to concerned entities, conduct audit, produce draft and Final audit report, submission of final audit report to concerned authorities	District HQ Audited	X																	DISTRICT
69					One District NBA peer review mechanism organised and conducted2016/17	Number of District NBA visited	District 109 NBAs peer review and peer learning mechanism organised and conducted		Conduct NBAs Peer Review Mechanism Activities	Preparation of Peer reviewMechanism checklist	X											X						
									submission of checklist to concerned NBAs									X										
									Conduct Peer Review/ learning Mechanism	X	X	X	X	X	X	X	X	X	X	X	X	X						
									Produce Peer Review/ Learning Mechanism reports	X	X	X	X	X	X	X	X	X	X	X	X	X						

Prepared by

UWIMANA PIERRE

PM&E OFFICER

KAYONZA DISTRICT

Checked by

MUGIRANEZA THIERRY

Dir PM&E

KAYONZA DISTRICT

verified by

KIWANUKA M.R.

DES

KAYONZA DISTRICT

Approved by

MURENZI J CLAUDE

MAYOR

KAYONZA DISTRICT



