

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2018 - 2019

Akarere ka Kayonza

IMIHIHO
Commit - Deliver - Impact

Kigali, Rwanda

REPUBLIKA Y'U RWANDA

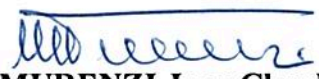


Amasezerano y'Imihigo 2018 - 2019

Njyewe, **MURENZI Jean Claude**, Mayor w`Akarere ka Kayonza, mu izina ry'Akarere mpararariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2018 - 2019 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw'Akarere n'Abafatanyabikorwa bako bose.

Bikorewe i Kigali, ku wa 09/09/2018


MURENZI Jean Claude
Mayor w`Akarere ka Kayonza

KAGAME Paul
Perezida wa Repubulika

KAYONZA DISTRICT IMIHIGO 2018/19

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1: Agricultural production for priority crops increased											
1	Production and Productivity of food crops increased	Number of Ha of Land Covered on by food crops	Maize: 12,782 Ha Beans: 34,195 Ha Soybean: 1,036 Ha Rice: 1,513 ha Cassava: 1,606H	District Administrative data source		Maize: 9999 Ha Beans: 18,125 Ha Soybeans: 725 Ha Rice: 1,265 Ha Cassava: 1,400 Ha		Maize: 2949Ha Beans: 18,125Ha Soybeans: 311Ha Rice: 1,266Ha Cassava: 600 Ha	Maize: 12, 948 Ha Beans: 36,250 Ha Soybean: 1,036 Ha Rice: 2531 ha Cassava: 2,000H	KAYONZA DISTRICT 1. Identification of sites 2. Conduct meeting with fertilizers distributors and agro dealers and farmers 3. Launching of season 2018A&B 4. Follow up of cropping activities 5. Follow up of harvesting activities	5,000,000
2	Quantity produced per priority crop (MT)		Maize: 1.6/ha Beans: 0.6T/ha Rice: 4.1/ha	District Administrative data source			Maize: 3T/ha Beans: 1.2T/ha Rice: 4.7T/ha		Maize: 3T/ha Beans: 1.2T/ha Rice: 4.7T/ha	KAYONZA DISTRICT 1. Sites and farmers selection 2. Training of selected farmers and their farmer promoters 3. Follow up of cropping activities 4. Measurement of yield	1,000,000
3	Number of new banana farmer field schools were established		2 banana farmer field schools (Rukara and Nyamirama Sectors)	District Administrative data source		25 farmer field schools established	25ha of model banana crop transformed	25ha of model banana crop transformed	25 New banana farmer field schools were established with at least 50ha of model banana crop transformed through TWIGIRE MUHINZI Program	KAYONZA DISTRICT 1. Formation of FFS groups 2. Sites selection 3. Training of farmer groups 4. Rehabilitation of selected sites 5. Follow up of FFS	5,000,000
4	Effective and efficient irrigation developed under an Integrated Water Resource Management	Number of Ha under Small Scale Irrigation (SSIT) developed	976Ha	District Agriculture report		20Ha	40Ha	80Ha	200 Ha developed under SSIT	DISTRICT: *Mobilize Farmers *Follow up of irrigation activities	500,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
5	(IWRM) framework	Number of moto-pumps distributed	308 Irrigation moto-pumps distributed	District Administrative data	15	20	25	40	100 Irrigation moto-pumps distributed	DISTRICT 1. Mobilise Farmers 2. Follow up of Distribution activities 3. Provide subsidy to farmers RAB Tender process Avail funds	2,000,000
Outcome 2: Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework											
6	Area under irrigation increased	Number of Ha developed	Marshland developed at 20%	District Administrative data	200Ha	170Ha	30Ha		Rwinkwavu marshland phase II development completed (400ha)	DISTRICT 1. Avail land 2. Distribution of plots MINAGRI/ RSP 1. Tender process 2. Marshland development works	871,639,900
Outcome 3: Increased exports of value-added produce											
7	Coffee production Increased	Volume of Fully Washed Coffee produced (MT)	1350 Tones	District Administrative data	Mobilizing farmers for coffee agricultural best practices	Application of mineral fertilizers.	300 Tones (Harvesting)	1200 Tones (Harvesting)	1,500 T of coffees cherries produced	KAYONZA DISTRICT 1. Mobilizing farmers for coffee agricultural best practices 2. Follow up coffee season activities (Harvesting) NAEB: 1. Availability of fertilizers and pesticides	2,000,000
8			270 Tones	District Administrative data	Mobilizing farmers for coffee agricultural best practices	Application of mineral fertilizers.	60 MT fully washed Coffee produced	240 MT fully washed Coffee produced	300 MT of fully washed Coffee produced	KAYONZA DISTRICT 1. Mobilizing farmers for coffee agricultural best practices 2. Follow up coffee season activities (Harvesting)	1,000,000
Outcome 4: Increased exports non-traditional crops											

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
9	non-traditional exports crops increased	Number of trees planted	<input type="checkbox"/> Mangoes: 14,428 trees <input type="checkbox"/> Avocados: 22,201 trees in FY 2017/18	District Administrative data	Seedlings preparation	Trees planting	Follow-up of planted trees	Follow-up of planted trees	19,000 of Mangoes and 18,000 of Avocados distributed to local farmers KAYONZA DISTRICT 1. Preparation of nurseries; 2. Tree distribution and plantation; 3. Monitoring and Evaluation RWFA: 1. Availability of Funds; 2. Monitoring and Evaluation	10,500,000	
Outcome 5: Increased animal productivity											
10	Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	749 Cows distributed in FY 2017/18	District Livestock Imihigo (2017/18) report	100	250	300	560	560 Cows distributed	KAYONZA DISTRICT 1. Identification of beneficiaries 2. Training of beneficiaries; 3. Construction of cowsheds 4. Selection of Cows; 5. Follow up RAB: 1. Blood testing; 2. Physical selection MINECOFIN/LODA 1. Approval District cash flow plan on the time 2. Delivery fund on the time;	112,277,580

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
11	2.1. Improved genetics for cows	Number of cows inseminated	2171 Cows	District Livestock report	200	700	700	500 Cows inseminated	2100 Cows inseminated	KAYONZA DISTRICT 1. Purchase of Semen 2. Mobilization 3. Inseminate RAB 1. Provide liquid nitrogen and Semen 2. Provide Hormones for synchronization	8,188,751
12		Number of AI born calves registered	812	District Livestock report		122	230	502	502 AI born calves registered	KAYONZA DISTRICT 1. Registration of new calves born RAB 1. Avail ear tags	200,000
13	Livestock vaccinated against diseases	Number of cows vaccinated against diseases (BQ, RVF, etc.)	LSD: 30,000 BQ: 30,000 FMD: 15000	District Administrative data	1. LSD: 5,000 2. BQ: 5,000 3. FMD: 2,000 4. RVF: 1,000	1. LSD: 15,000 2. BQ: 15,000 3. FMD: 7,000 4. RVF: 2,000 5. Brucellosis: 1000	1. LSD: 20,000 2. BQ: 20,000 3. FMD: 13,000 4. RVF: 2,000 5. Brucellosis: 2000	1. LSD: 5,000 2. BQ: 25,000 3. FMD: 4,000 4. RVF: 4,000 5. Brucellosis: 3000	1. LSD: 30,000 2. BQ: 30,000 3. FMD: 17,000 4. RVF: 9,000 5. Brucellosis: 4000	KAYONZA DISTRICT 1. Purchase vaccines; 2. Vaccinate; 3. Follow up RAB 1. Avail Vaccines	6,000,000
14	Livestock facilities increased	number of forage storage facilities constructed	0	District Administrative data		20	30	40	40 Forage storage facilities constructed	KAYONZA DISTRICT: 1. Mobilization of farmers 2. Identification of Beneficiaries RDDP: 1. ToR Preparation and MoU signing 2. Construction works	84,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT (To include targets for Exports, Tourism and jobs to be created)											
Outcome 6: Increased productive jobs through entrepreneurship and business development											
15	Productive Jobs (employment for pay or Profit created in all economic activities)	Number of employees in productive jobs created	5,578 off farm jobs created (2017/18)	Administrative data	234	1,234	4,567	6,277	6,277 employees in productive jobs created in all economic Sectors	KAYONZA DISTRICT 1. Mobilization through meetings 2. Monitor the progress of the entire output	1,000,000
16	New TVET graduates accessing start up toolkit facility support	Number of beneficiaries received toolkits	50 graduated supported with toolkits in FY 2017/18	Administrative data		25	62	86	86 TVET graduated facilitated with toolkits	KAYONZA DISTRICT 1. Follow up of the implementation of Massive short-term training conducted in the District 2. Selection of graduate students grouped into groups 3. In partnership with TVET organise the graduation ceremony and start-up toolkits/equipment providing.	27,000,000
17	Start up MSMEs are coached to develop bankable projects by Business Development Advisors	Number of bankable projects elaborated and financed through Business Development Advisors.	202 projects support by BDAs (2017/18)	Administrative data	50	200	450	605	Start ups MSMEs coached to develop 605 bankable projects through Business Development Advisors.	KAYONZA DISTRICT 1. Consolidation of BDAs report monthly, quarterly and annually 2. Meeting with beneficiaries 3. Follow up of beneficiaries	8,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
Outcome 7: Increased entrepreneurship and business development											
18	Business and entrepreneurship promoted	Trade fair conducted	6 trade fair Participated.	Administrative data	Trade fair conducted				District participated in Eastern Province Trade fair	KAYONZA DISTRICT 1. Mobilise entrepreneurs and cooperatives through meeting 2. Participate in the Eastern Province trade fair	2,000,000
Outcome 8: Increased access to Market infrastructure											
19	Market Infrastructures Developed	Availability of Selling Point	4 Selling points	District data	Contract Negotiation, Site Installation, Excavation and Foundation works, Metallic structure installation, R.C Ground slab	Walling Elevation and Roofing works,	Finishing works and Provisional handover	Operationalization	NDEGO Selling Point constructed & Operational	REMA *Negotiation with Reserve Force; *Construction works; * Avail funds * Provisional handover; KAYONZA DISTRICT *Mobilization of beneficiaries; *Operationalization	100,000,000
Outcome 9: Electricity access to Productive uses increased											
20	Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	none	REG: EDCL&EUCL	Muko cell	Karama Health center	Nyakanazi cell and Gs Shyanda		5 Productive use area connected to electricity in Murama Sector (Muko cell, Nyakanazi Cell, Cynzovu Cell, Karama Health Center and GS Shyanda)	KAYONZA DISTRICT 1. Monitoring the connection activities EARP/ EUCL 2. Tender process 3. Avail funds	500,000
21			4 MCC	District Data	Tender document preparation and contract signing	Excavation of tree	Electrical line construction	MCC's connection works	Ndego, Nyamiyaga and Buhabwa Milk collection centers upgraded with electricity power	KAYONZA DISTRICT Monitoring the connection activities RDDP 1. Tender process 2. Avail funds	377,500,000
SECTOR: WATER AND SANITATION											
Outcome 10: Increased Access to Clean Water											

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
22	RURAMIRA Sector water supply system constructed	% of construction works	Feasibility study Available	District Data Bank	Project Preparation and Tender process	15%	55%	80%	80% of Construction works of Kaziranyenzi Water supply system for reinforcement of existing Bunono water supply system in Ruramira Sector.	KAYONZA DISTRICT 1. Project preparation and Tender process. 2. Construction of water source Intakes. 3. Construction of Pumping station. 4. Construction of Pipelines and Water tanks.	299,184,153
23	Nyamirama water pipeline extended	% of construction works	Feasibility study Available	District Data Bank	Project Preparation and Tender process	30%	100%		Nyamirama water pipeline extended from Ruvumu Distribution tank to Rugarama, Ruvumu and Ntintyi villages	KAYONZA DISTRICT 1. Project preparation and Tender process. 2. Excavation and laying of pipelines 3. Construction of water tank 4. Construction of water taps	80,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
Outcome 1: Increased economic opportunities in urban areas											
24	Road infrastructures Developed	% of Works executed	Study available	District Data Bank	Project preparation and tender process	Site installation, Road clearing	Roads levelling, compaction at 80% and construction of drainage at 80%	Finishing works and provisional handover done	5Km murram roads upgraded with Drainage system and laterite in Kayonza Town at 100%	KAYONZA DISTRICT 1. Follow up of Works 2. Payment of works	300,000,000
25		Number of bridges constructed	8 Bridges constructed in FY 2017/18	District administrative data	20 Bridges	32 Bridges			Construction of 54 small bridges for VUP/PW Roads rehabilitated in FY 2017/18	KAYONZA DISTRICT 1. Follow up of Works 2. Payment of works	76,987,098
26	Feeder roads rehabilitated (under VUP/cPW Programme)	Km of feeder roads rehabilitated	67 Km of feeder roads rehabilitated (2017/18)	District administrative data	Project preparation, manpower selection and contracts signing	20Km	30Km	60Km	60 Km of feeder road Rehabilitated through VUP/PW	KAYONZA DISTRICT 1. Tender process 2. Payment of works 2. Follow up LODA&MINECOFIN: 1. Approval District cash 2. flow plan on the time	350,000,000
SECTOR: URBANIZATION AND RURAL SETTLEMENT											
Outcome 12: Increased access to improved urban settlement infrastructures											
27	Urban infrastructures developed	Number of Km of new Road demarcated and created	10 Km of roads created in FY 2017/18	District administrative data	Tender process	Demarcation	7 Km	10 Km	10 km of new roads created in Kayonza town	KAYONZA DISTRICT 1. People mobilize to avail land 2. Tender process 3. Creation works 4. Follow up	500,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
Outcome 13: Increased access to improved rural settlement											
28	Rugeyo IDP model Village developed	Water harvesting system completed and operational	Water harvesting system constructed at 91% in FY 2017/18	2017/18 Imihigo report	Construction works at 100% and Operationalization				Water harvesting system constructed in Rugeyo IDP Model completed and operational	KAYONZA DISTRICT 1. Follow-up People mobilize to avail land 2. Tender process 2. Creation works 2. Follow up	61,987,654
29		Shouses completed and inhabited	5 houses constructed (4in 1) in Rugeyo IDP Model Village (Phase:II), constructed at 90%	2017/18 Imihigo report	Construction works at 100%		Providing equipment and inhabitation		5 houses constructed (4in 1) in Rugeyo IDP Model Village (Phase:II), completed, electrified, equipped and inhabited	KAYONZA DISTRICT 1. Follow-up of completion works 2. Providing equipment 3. Houses operationalization	100,000,000
30		Number of cows provided	Cowshed available	2017/18 Imihigo report	Tender process and selection of cows		Follow-up of Supply of cows		40 Cows provided in Rugeyo IDP Model Village (Igitumba rusange)	KAYONZA DISTRICT 1. Tender process 2. Selection of cows 3. Follow-up of Supply of cows	20,800,000
Outcome 14: Integrated and sustainable land management to maximize reliable, efficient and productive investments											

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
31	Integrated and harmonized land information in a paperless land register for an optimized land management	% of state land parcels registered	4,691 Parcels registered	Baseline provided by RLMUA	Identification and approval of state land parcels by cell land committees at 50%	Identification and approval of identified state land parcels by cell land committees at 100%	Data entry of state land parcels into LAIS at 50%	Data entry of state land parcels into LAIS at 100%	100% of state land parcels without conflicts registered in Kayonza District	RLMUA 1. Developing guidelines for registration of state land parcels 2. Developing reporting templates for state land parcels KAYONZA DISTRICT 3. Identification of state land parcels in all cells 4. Approval of identified state land parcels by cell land committees 5. Submission of a list of unregistered state land parcels Rwanda Land Management and use authority RLMUA&DISTRICT 6. Comparing identified state land parcels with registered parcels 7. Data entry of state land parcels into LAIS	3,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
SECTOR: ICT											
Outcome 15: Increased internet connectivity to productive use areas											
32	service delivery on Irembo increased	% of online services delivered through Irembo	97.20%	Monthly Irembo platform	100%	100%	100%	100%	100%	KAYONZA DISTRICT Monitor staff manager Irembo activities;	500,000
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 16: Forest coverage increased and maintained											
33	Area covered with forests and agro-forestry increased	Number of ha of land under forests and agro forestry planted	6159 Ha covered by forests & agro forestry	District administrative data	Tree nursery seedlings preparation	1511 Ha of new forests & 7065Ha of new Agroforestry trees planted	Replacement/beat ing up of damaged trees	Replacement/b eating up of damaged trees	1511 Ha of new forests & 7065Ha of new Agroforestry trees planted	KAYONZA DISTRICT 1. Preparation of nursery; 2. Tree plantation; 3. Monitoring and Evaluation RWFA: 1. Availability of Fund; 2. Monitoring and Evaluation	918,822,870
Outcome 17: Increased area of land protected against erosion											
34	Area of land protected against soil erosion increased	Number of Ha of progressive terraces (PT) constructed (Ha)	58,623 Ha of progressive terraces	District Administrative data source	25 Ha	50 Ha	70 Ha	90 Ha	90 Ha of progressive terraces constructed	1. Mobilization of citizens 2. Follow up cultivation of progressive terraces	1,000,000
Outcome 18: Improved energy Efficiency											
35	Biogas at household and institutional levels disseminated	Number of Biogas digesters constructed and used	505 Biogas Digesters constructed	Administrative data	2	8	15	40	40 Biogas digesters constructed and used	KAYONZA DISTRICT 1. Farmers mobilization; 2. Work with Companies, farmers for contract preparation; 3. Construct Biogas digesters	12,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
SECTOR: SOCIAL PROTECTION											
Outcome 19: Increased graduation from extreme poverty											
36	Genocide survivors provided with adequate shelter	Number of houses constructed	5 houses for vulnerable genocide survivors constructed in FY 2017/18	District Imhigo report (2017/18)	Construction works at 80%	Construction works at 100% and houses inhabited			23 Houses constructed for 23 families of vulnerable genocide survivors and inhabited	KAYONZA DISTRICT 1. Follow up construction/reconstruction and rehabilitation works of houses 2. Provisional reception of constructed/Rehabilitated houses	858,701,736
37	Labor intensive cPW and ePW delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs) (Number of cPWs/ePWs)	2645 Jobs created through VUP/ PW in FY 2017/18	Ubudehe categorization/L ODA	Projects preparation and identification of beneficiaries	1500 People employed and HHs gain 72 days per year through public works	1728 People employed and HHs gain 72 days per year through public works	2701 People employed and HHs gain 72 days per year through public works	2,701 HHs employed through VUP public work, each HHs gain 72 days per year and payment to beneficiaries shall be made within 10 working days of the end of the 10day work cycle	KAYONZA DISTRICT 1. Identification of beneficiaries 2. Request fund; 3. Transfer to beneficiaries account; 4. Follow up LODA&MINECOFIN: 1. Approval District cash flow plan on the time 2. Delivery fund on the time;	40,700,876

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
Outcome 20: Increased coverage and delivery of core Social protection programs											
38	Direct Support delivered to extremely poor households headed by females & males without labor	Number of HH beneficiaries supported with VUP Direct Support (DS)	2,925 HHs supported in FY 2017/18	Administrative data	Support 3,128 HHs through DS / VUP in Quarter one	Support 3,128 HHs through DS / VUP in Quarter two	Support 3,128 HHs through DS / VUP in Quarter three	Support 3,128 HHs through DS / VUP in Quarter four	Support 3,128 HHs through VUP DS and payment will be made every month not later than 10 calendar days of the following month	KAYONZA DISTRICT 1. Identification of DS beneficiaries 2. Support DS beneficiaries LODA / MINECOFIN 1. Budget transfer to District account	517,491,180
39	Recovery of Funds provided through Financial Services	Amount of Funds recovered from Financial Services loans (Frw)	590,638,738 / 872,717,349 Rwf	Administrative data	2,500,000	6,000,000	9,500,000	15,000,000	15,000,000 Rwf recovered of VUP / FS loan distributed before 2015/16	KAYONZA DISTRICT 1. Mobilize people to pay FS loan distributed	2,000,000
Outcome 21: Extremely poor households have increased access to complementary livelihood development services for economic empowerment											
40	Linkages between core Social Protection and complementary programs strengthened	Number of eligible in ubudehe cat 1 supported holistically	Materials supplied for 110 Houses (20%)	Administrative data	30	60	110	110	110 Houses for vulnerable groups completed and inhabited in Human Security Issues Program	KAYONZA DISTRICT 1 : Identification of beneficiaries 2 : MoU Signing 3 : Construction works	127,000,000
41		529 HHs supported through MPG		Administrative data	0 HHs	0 HHs	Support 198 HHs through Minimum package program	0 HHs	Support 198 HHs through small stock	KAYONZA DISTRICT 1 : Identification of MPG beneficiaries 2 : Tender process 3 : Support MPG beneficiaries LODA / MINECOFIN 1 : Budget transfer to District account	6,379,785
42		1,496 small livestock distributed to poor households		District Imihigo report (2017/18)	1,000	1,000	1,000	1,000	4,000 small livestock distributed to poor households	1. Identification of beneficiaries 2. Provision of small livestock to beneficiaries	48,000,000
SECTOR: HEALTH											
Outcome 22: Access to health services increased											

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
43	Health Infrastructure increased	Availability of Maternity ward and Operational	Land available	District Health Strategic Plan 2017-2024	Design and Tendering process	Site installation and Preliminary works, Foundation, Walling elevation	Roofing works, Windows and doors installation, Finishing works	Provisional handover and Operationalization	BUHABWA Maternity ward constructed & Operational	KAYONZA DISTRICT 1. Design and Tendering Process; 2. Construction works; 3. Mobilization of beneficiaries; Operationalization	60,000,000
44			Land available	District Health Strategic Plan 2017-2025	Design and Tendering process	Site installation and Preliminary works, Foundation, Walling elevation	Roofing works, Windows and doors installation, Finishing works	Provisional handover and Operationalization	NYAKABUNGO Maternity ward constructed & Operational	KAYONZA DISTRICT 1. Design and Tendering Process; 2. Construction works; 3. Mobilization of beneficiaries; Operationalization	60,000,000
45		Availability of Health Post Constructed and Operational	16 Health posts	District Health Strategic Plan 2017-2026	Design and Tendering process	Site installation and Preliminary works, Foundation, Walling elevation	Roofing works, Windows and doors installation, Finishing works	Provisional handover and Operationalization	BUNYETONGO Health Post constructed & Operational	KAYONZA DISTRICT *Design and Tendering Process; *Construction works; *Mobilization of beneficiaries; Operationalization	40,000,000
46		Pediatric ward Renovated and Extended	Pediatric ward at RWINKWAVU Hospital in poor condition	JADF Meetings Resolutions	Extension works	Renovation works	Tendering for Supply and Installation of Equipment	Supply and Installation of Equipment and Operationalization	Pediatric ward at RWINKWAVU Hospital Renovated and Extended and Operational	KAYONZA DISTRICT 1. Design and Tendering Process; 2.. Construction works; 3.. Mobilization of beneficiaries; Operationalization	116,550,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
Outcome 23: Access to health services increased											
47	Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	0%	Administrative data	70% covered by health insurance	95% covered by health insurance	100% covered by health insurance	100% of people covered by health insurance	KAYONZA DISTRICT 1. Organise the community Mobilization events 2. Organise and conduct quarterly Coordination meeting with different stakeholders	8,834,278	
Outcome 24: Family planning promoted											
48	Family Planning (FP) services provided	FP modern method utilization rate (%)	53.9% (55,451 FP Users)	HMIS	52.10%	53.50%	55.25%	58% (59,977 FP Users)	KAYONZA DISTRICT 1 : Community sensitization to attend health facilities	500,000	
Outcome 25: Maternal, Child and Infant mortality reduced											
49	Assisted deliveries at Health facilities increased	Percentage of births attended by skilled health professionals	92.6% (11,701 deliveries)	HMIS	92.8%	93%	93.5%	94.6% (11,953 deliveries)	KAYONZA DISTRICT 1 : Community sensitization to attend health facilities	500,000	
SECTOR: EDUCATION											
Outcome 26: Increased education infrastructure											
50	Equitable access to relevant, high-quality, demand-driven TVET programmes increased	% of Works executed	Site identified	District & WDA data	Land expropriation	Design and Tendering process	5% of construction works	5% of construction works	Kayonza incubation center constructed at 10% (TVET)	KAYONZA DISTRICT 1. Site identification 2. Land Expropriation 3. Monitor the construction WDA: 1. Tender process 2. Avail fund 3. Construction supervision;	1,000,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
51	Classrooms constructed	Number classrooms Constructed	28	District Education report			60		60 classrooms Constructed	KAYONZA DISTRICT * Site identification * Monitor the construction LODA/MINECOFIN: * Approval District cash flow plan on the time * Delivery fund on the time;	125,638,000
52		Number of classrooms and School head teacher office Constructed	6 Classrooms and 12 toilets constructed in Phase I&II	District Education report	Tender process	Construct classrooms and School head teacher		3 classrooms and 1 School head teacher office Constructed at Rugendabari P.S. (Phase III)	KAYONZA DISTRICT 1. Tender process 2. Monitor the construction LODA/MINECOFIN: 1. Delivery fund on the time;	40,000,000	
53	Latrines constructed	Number of Latrines constructed	36	District Education report			48	48 Latrines constructed	DISTRICT: 1. Site identification 2. Monitor the construction LODA/MINECOFIN: 1. Approval District cash flow plan on the time 2. Delivery fund on the time;	6,800,000	
54	Early Childhood Development services at the community level increased	Number of ECDs constructed	9 ECDs (Newly constructed)	District Education report		3		3 Early Childhood Development constructed at the community level (Migera, Musumba and Juru Cells)	KAYONZA DISTRICT 1. Site identification 2. Monitor the construction LODA/MINECOFIN: 1. Approval District cash flow plan on the time 2. Delivery fund on the time;	76,923,077	

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
Outcome 27: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
55	Education administrative statistics collected and timely registered through School Data management System (SDMS)	Percentage use of school Data Management System	District status as of end June 2018 \$	MINEDUC/SDM	All students, staff and infrastructure for 2018 school year registered in SDMS at 100%	All students, staff and infrastructure for 2019 school year registered in SDMS at 100%			All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	KAYONZA DISTRICT 1. Data entry in the SDMS 2. Quality assurance at district level	1,000,000
Outcome 28: Increased access to adult literacy											
56	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	2,466	Administrative data	Registration of adult people to be taught & Sensitization of adult people to join adult classes	230	1410	186	2,300	KAYONZA DISTRICT 1. Identification of literacy center 2. Establishment of list of participants 3. Training	1,700,000
SECTOR: ENERGY											
Outcome 29: Increased household access to Electricity											
57	Households connected to electricity	Number of new households on-grid connection	On Grid:3043 HHS connected in FY 2017/18	Infrastructure report	456	778	1,675	3,994	3,994	KAYONZA DISTRICT 1. Mobilization EARPEUCL 2. HHs Connection	100,000
		Number of new households off-grid connection	Off Grid: 2359 HHs connected in FY 2017/18	Infrastructure report	234	456	774	1,125	1,125	KAYONZA DISTRICT Mobilization	100,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget		
					Q1	Q2	Q3	Q4					
SECTOR: YOUTH, SPORT AND CULTURE													
Outcome 30: Improved genocide memorial sites													
58	Genocide Memorial site developed	% of construction works	0	District report	Contract negotiation with R.F for FSA; Conducting FSA	Completing the FSA	Site Installation, Excavation Works, Ground beams and Slab and R.C walling Elevation	Completion of Walling elevation and Cover Slab	Public Tomb Constructed	KAYONZA DISTRICT 1. Conduct FSA 2. Follow up of construction works	100,000,000		
Outcome 31: Strengthened Sport of persons with disabilities													
59	Sport facilities for PWDs is increased	Availability of mobile sports ground	0	District data	Tender process	Landscaping and Technical installation of mobile sports ground			A mobile sports ground for the PWDs will be purchased	KAYONZA DISTRICT 1. tender process 2. Landscaping and Technical installation of mobile sports ground	12,000,000		
GENDER AND FAMILY PROMOTION													
Outcome 32: Family cohesion strengthened													
60	Reintegration of children from orphanages centers into families increased	Number of children from orphanages centers reintegrated into families	27 integrated in FY 2017/18	District orphanage into family report					4	8	12	KAYONZA DISTRICT 1. Group Discussion with Marayika Murinzi; 2. Group discussion with Children; 3. Link Marayika Murinzi and Children; 4. Follow up	2,500,000
61	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	64	Administrative data	By sampling at least 3 sites for umugoroba w'Ababyeyi attended and inspected	By sampling at least 3 sites for umugoroba w'Ababyeyi attended and inspected	By sampling at least 3 sites for umugoroba w'Ababyeyi attended and inspected	By sampling at least 3 sites for umugoroba w'Ababyeyi attended and inspected	Umugoroba w'Ababyeyi inspected and reported in quarterly basis	KAYONZA DISTRICT 1. Community sensitization to attend " Umugoroba w'ababyeyi "	840,000		
Outcome 33: Strengthened Social Care Services delivery for the most vulnerable													

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
62	Child labour eliminated and prevented	% of children in child labor removed and reintegrated	To be determined from the mapping of potential areas for child labour and identification of children in child labour	Reports from Districts	Identified causes of child labour addressed and prevented	Regular inspections conducted and Children found in child labour removed and re-integrated	Regular inspections conducted and Children found in child labour removed and re-integrated	Regular inspections conducted and Children found in child labour removed and re-integrated	100% of children in child labor removed and reintegrated	KAYONZA DISTRICT 1) Child labour committees established at the Sector and Cell levels 2) Members of Child labor committees trained on their roles and responsibilities and committees fully functional 3) Households and economic activities engaging children in labour mapped, child labour causes identified 4) 100% of Children found in Child labor removed from Child Labor and re-integrated in families and schools 5) All people engaging children in child labour sanctioned	2,000,000
TRANSFORMATIONAL GOVERNANCE AND DECENTRALIZATION											
SECTOR: GOVERNANCE AND DECENTRALIZATION											
Outcome 34: Improved governance, service delivery and accountability in Local Government											
63	Citizen satisfaction with public services increased	Ruramira Sector office available	Works at (50%)	Report of Imhigo FY 2017/18	100%				Ruramira administrative office completed	KAYONZA DISTRICT 1. Construction works; 2. Operationalization	21,000,000
64		Number of Cells office renovated	Cells offices in poor conditions	District Reports	Conduct the status inventory	2	1	5	Existing Cell Offices renovated	KAYONZA DISTRICT 1. Conduct the status inventory 2. Follow-up of renovation works	25,000,000
65	Institutional capacity for service delivery and accountability developed	Percentage of citizen demands/complaints received and resolved through Community outreach Program	84.40%	District citizen's complains report (2017/18)	85%	85%	85%	100%	100% of complaints received up to April 2019 resolved	KAYONZA DISTRICT 1. Conduct every Tuesday community outreach program 2. Document and solve citizen's cases	500,000

Outcome 35 : National Values, Ethics and National Service Promoted.

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
66	Itorero operationalized at village level	Number of Villages in which Itorero is operational	1) Instructions and guidelines for the functioning of Itorero at village level 2) Number of Villages in which Itorero is operational (Put a figure specific to the District)	District reports	Dissemination of instructions and guidelines	100	200	120	Itorero operationalized in 420 villages	KAYONZA DISTRICT 1. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Establish amasibo and ingamba in all villages 3. Select and participate in the training of trainers for village Itorero operationalization 4. Monitor and report the operationalization of Itorero	3,000,000
67	Ndi Umunyarwanda events conducted	Ndi Umunyarwanda sessions held at different level	Ndi Umunyarwanda organized once at Sector and District level	Administrative data	Ndi Umunyarwanda organized once at District	Ndi Umunyarwanda organized once at Sector	Ndi Umunyarwanda organized once at Cell	Ndi Umunyarwanda organized once at Village	Ndi Umunyarwanda organized once quarterly from District to Village level	KAYONZA DISTRICT 1. Organize meeting for Ndi Umunyarwanda	2,000,000
Outcome 36: Enhanced citizen participation											
68	Open Day conducted	Open day conducted	JADF Members	Administrative data	Meeting with JADF - Members	Meeting with JADF - Members	Meeting with JADF - Members	Meeting with JADF - Members	JADF- Open day organized and conducted	KAYONZA DISTRICT 1. Mobilization of JADF- Members JADF-MEMBERS: 1. Avail funds and Participation	5,000,000
69	Administrative entity and family Imihigo prepared and monitored	% implementation of local administrative entities (at different level) and family IMIHIGO prepared and monitored	0	Administrative data	Coordinate Imihigo preparation and signing at all level	Follow up of Imihigo implementation	Follow up of Imihigo implementation	Follow up of Imihigo implementation	100% of Family, Village, Cell and Sector Imihigo prepared and monitored	KAYONZA DISTRICT 1. Organise and conduct Imihigo preparation and signing at all levels 2. Conducting Sector Imihigo evaluation (Twice)	10,000,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
70	Local economic development improved through Umuganda initiative	% of projects implemented through Umuganda initiative	12 Indashyikirwa Umuganda activities developed	Administrative data	Selected Indashyikirwa activities implemented at 30%	Selected Indashyikirwa activities implemented at 60%	Selected Indashyikirwa activities implemented at 80%	Selected Indashyikirwa activities implemented at 100%	50 Indashyikirwa Umuganda activities developed in District (one per Cell)	DISTRICT: 1. Selection of Indashyikirwa activities 2. Monitor the implementation 3. Completion of activities 4. 12 Umuganda activities from Sectors monitored and the best awarded	4,000,000
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 37: Improved access to quality Justice											
71	Justice delivery at local level reinforced	% of Judgments executed	84.40%	District MAJ report	85%	85%	85%	85%	85% of Abunzi decisions without conflicts received up to April 2019 executed	KAYONZA DISTRICT 1. Mobilization; 2. Follow up	500,000

S/N	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities & Responsible Institution	Budget
					Q1	Q2	Q3	Q4			
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 38: Increased district own revenues generation capacity											
72	District Own revenues increased	Amount of own revenues generated (Frw)	1,200,365,848	District revenue report (2017/18)	150,073,053	469,140,431	907,895,259	1,150,000,150	1,150,000,150 Frw of Own revenues collected	KAYONZA DISTRICT 1. revenue mobilization; 2. Revenue inspection; 3. Revenue recovery; 4. Information to RRA for updating District tax payers RRA: 1. Tax collection; 2. Tax recovery; 3.Registration of new tax payers; 4. Update in the software of taxpayers	82,000,000
Outcome 39: Increased transparency and accountability of Public funds in Local Government											
73	Government funds recovered	Percentage of Government funds recovered	12,212,637 Rwf Public funds recovered (2016 - 2027)	Administrative data	0%	10%	20%	20%	100% of Kayonza District public funds ordered by courts recovered	DISTRICT Act.1 : Identification of eligible people and funds Act.2 : Mobilize people to pay fees ordered by courts	60,000
74	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	0%	Audit implementation report	40%	50%	65%	70%	70% of OAG recommendations implemented (FY 2016/17)	KAYONZA DISTRICT 1. Implementation of findings	2,000,000
TOTAL BUDGET:											
										6,382,907,038	

REPUBLIKA Y'U RWANDA

