

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2017 - 2018

Akarere ka Kayonza

Kigali, Rwanda

REPUBULIKA Y'U RWANDA

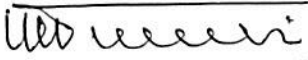


Amasezerano y'Imihigo 2017 - 2018

Njyewe, **MURENZI Jean Claude**, Mayor w`Akarere ka Kayonza, mu izina ry' Akarere mpararariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2017 - 2018 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 *06.1.10/2017*


MURENZI Jean Claude
Mayor w' Akarere ka Kayonza

KAGAME Paul
Perezida wa Repubulika

KAYONZA DISTRICT IMIHIGO FY 2017 - 2018

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Fw)	Stakeholders
					Q1	Q2	Q3	Q4			
ECONOMIC DEVELOPMENT											
AGRICULTURE											
Outcome 1: Increased Agricultural Productivity											
1	Food security through sustainable land use and input use enhanced	Ha of land consolidated on priority crops	Maize: 11982 Ha Rice: 861Ha Cassava: 4128 Ha Beans: 24162Ha Soya beans: 1,894 Ha	Maize: 14,000 Ha Rice: 1,700Ha Cassava: 3,000 Ha Beans: 35,000 Ha Soya beans: 2,054 Ha	Mobilization	Maize: 12,000Ha Rice: 1,000 Ha Cassava: 2000Ha Beans: 15,500 Ha Soya beans : 1000 Ha	Mobilization	Maize: 2,000Ha Rice: 700 Ha Cassava: 1000 Ha Beans: 19,500 Ha Soya beans : 1,000 Ha	1. Mobilisation of farmers; 2. Land preparation; 3. Planting; 4. Harvesting; 1. Maintenance of banana plantation	5,000,000	District
2		Number of Ha maintained	743.5 Ha of Banana maintained	New 500 Ha of Banana maintained	Mobilization	New 200 Ha of Banana maintained	Mobilization	New 300 Ha of Banana maintained	1. Maintenance of banana plantation		
3	Small scale irrigation improved	Ha irrigated using hillside irrigation schemes	1,530 ha	2,000 ha irrigated	800 Ha irrigated	400 Ha irrigated	800 Ha	800 Ha	1. Mobilise farmers 2. Follow up of irrigation activities	3,000,000	MINAGRI
4		Number of moto-pumps distributed	327 Moto-pumps	100 Irrigation moto-pumps distributed		50 Moto-pumps distributed	50 Moto-pumps distributed	50 Moto-pumps distributed	1. Mobilise Farmers 2. Follow up of Distribution activities 3. Provide subsidy to farmers	90,000,000	MINAGRI
5	Land cultivated under mechanization increased	Ha cultivated under mechanization	1066.4 ha mechanized	1,200 Ha cultivated under mechanization	Mobilization and 700 ha cultivated	500 ha cultivated	Follow up	Follow up	1. Mobilise Farmers 2. Follow up of land cultivated under mechanization activities	1,000,000	MINAGRI
6	Food security through a sustainable land use and input use Enhanced	Number of tones stored	1298 Tones	1,500 tones of maize stored	Mobilization and 500 Tones stored	Follow up	500 Tones	500 Tones	1. Mobilization of farmers and private companies 2. Monitoring of Storage activities at HHs level & public storages	1,000,000	MINISANTE
Outcome 2: Increased animal resources productivity											
7	Animal genetic improved	Number of cows inseminated	1,580 inseminated cows	2500 cows inseminated	Mobilization	800 Cows	900 Cows	900 Cows	1. Mobilisation 2. Followup of cows insemination	16,983,794	MINAGRI
8	Animal diseases controlled	Number of livestock vaccinated against diseases	LSD: 20,000 BQ: 20,000	LSD: 30,000 BQ: 30,000 FMD: 15000	Mobilization	15,000 LSD, 15,000 BQ, 7500 FMD	15,000 LSD, 15,000 BQ, 7500 FMD	15,000 LSD, 15,000 BQ, 7500 FMD	1. Mobilisation 2. Follow-up of Vaccination		
9	Animal genetic improved	Number of AI calves born and registered	1,188 inseminated	675 calves born and registered	100 calves born and registered	175 calves born and registered	200 calves born and registered	200 calves born and registered	1. Registration of calves	500,000	District
10	MCCs Transformed into Business Hub	Number of MCCs Transformed	6 MCCs	2MCCs Transformed into Business Hub	1MCCs Transformed	1MCCs Transformed	1MCCs Transformed	1MCCs Transformed	1. Mobilization of Partners and farmers	500,000	District

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
EXPORTS AND TOURISM											
Outcome 3: Increased growth of non-traditional exports											
11	Value addition for coffee increased	Number of tons of coffee produced	1087Tones	1,200 T of coffees cherries produced	Mobilizing farmers for coffee agricultural best practices	Application of mineral fertilizers.	1,200 Tones (Harvesting)	Harvesting	1.Mobilizing farmers for coffee agricultural best practices 2.Follow up coffee season activities (Harvesting)	1,000,000	District
12		Number of tons fully washed Coffee to be produced (MIT): 70%		840 MT of coffee cherries	Mobilizing farmers for coffee agricultural best practices	Application of mineral fertilizers.	840 MT of coffee cherries	Harvesting	1.Mobilizing farmers for coffee agricultural best practices 2.Follow up coffee season activities (Harvesting)	1,000,000	District
ENERGY											
Outcome 4: Increased access to electricity											
13	Electricity connections increased	Number of buildings connected in IDP Model Village	0	Newly constructed buildings in IDP-Model Village connected to Electricity power	MoU Negotiation and signing	Connection of 4 buildings (4 in 1)	Connection of 4 buildings (4 in 1)	Connection of Hall, ECD and Health Post	1. MoU negotiation 2. Installation works	120,000,000	LODA
14		Number of new households connected to electricity	33% of population	New 4,500 households connected to electricity (Off and On Grid)	800 HHs	1000 HHs	1200 HHs	1500 HHs	1.Follow-up of the connection activities	252,000,000	REG & District
Outcome 5: Improved energy Efficiency											
15	Biogas at household and institutional levels disseminated	Number of Domestic biogas digesters Installed	428 Biogas Digesters constructed	60 New Biogas Digesters constructed	15	15	15	15	1.Farmers mobilization, 2.Work with Companies and farmers for contract preparation; 3. Construct Biogas digesters	18,000,000	District
URBANIZATION AND RURAL SETTLEMENT											
Outcome6: Enhanced Urbanization and development of cities and towns											
16	Urban infrastructures developed	Km of public lights installed	16.2 Km of Public lights	1.5 Km of New public lights installed	Negotiation of MoU with REG	1Km	0.5Km		1.Supervision of works 2.Provisional handover	60,000,000	GoR
17		Number of Km of new Road demarcated and created	Roads demarcated	10 km of new roads created in Kayonza town	Tender process	Demarcation	Creation: 7Km	Creation: 3Km	1.Tender process; 2.Road clearing and levelling 3.Provisional Handover	11,000,000	GoR
18	Access to water infrastructure for urban households Increased	Murama booster-pump electrified	Water pump using Diesel	Murama water booster-pump connected to electrical power for Murama water network	MoU Negotiation and signing	MoU Negotiation and signing	Installation		1. MoU negotiation 2. Installation works	40,000,000	GoR

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Fmw)	Stakeholders
					Q1	Q2	Q3	Q4			
19	Rugeyo IDP model Village developed	% of works completed	8 houses (4-in-one), health post and ECD available	Water harvesting system constructed in Rugeyo IDP Model (Phase II)	Works at 10%	Works at 20%	Works at 50%	Works at 100%	1. MoU Negotiation 2. Construct of rain water harvesting system	229,273,640	GoR & RHA
			45% works	Construction works of Multipurpose hall completed and operationalized	MoU Negotiation and signing	Works at 20%	Works at 70%	Works at 100%	1. MoU Negotiation and Signing 2. Construction works 3. Handover	250,000,000	RDRC
			Land available	Cowshed constructed in Rugeyo IDP model Village	Works at 90%	works at 100%		Operationalize the hall	1. Construction works 2. Handover 3. Installation of equipment	79,000,000	GoR + District
			None	Newly constructed buildings in IDP-Model Village connected to Electricity power	Tendering Process/ MoU negotiation	Technical design elaboration	works at 50%	Works at 100%	1. MoU Negotiation and Signing 2. Construction works 3. Handover	42,000,000	H.1
					MoU Negotiation and signing	Connection of 4 buildings (4 in 1)	Connection of 4 buildings (4 in 1) in 1)	Connection of Hall, ECD and Health Post	1. MoU negotiation 2. Installation works	120,000,000	LODA
Outcome7: Increased access to Market Infrastructure											
20	Market Infrastructures Developed	Selling points Completed	Kawangire (5%)	Kawangire and Nyankora Selling Points constructed in Rukara and Rwinkwavu Sector	75%	100%		Follow-up	1. Tender process; 2. Supervision of works 3. Provisional handover	34,000,000	World Vision
WATER AND SANITATION											
Outcome 8: Increased access to clean water											
21	Murama water supply system upgraded	% of Works upgraded	Murama water supply system in poor condition	Water tanks constructed and Water pumps supplied at Kabonobono water source	Tendering Process	20%	60%	20%	1. Tender process 2. Construction and supervision of works 3. Provisional handover	135,000,000	GoR
22	Boreholes constructed	Number of boreholes constructed	15 boreholes rehabilitated	20 boreholes rehabilitated	5	5	5	5	1. Rehabilitation of boreholes 2. Supervision of construction works	14,000,000	GoR
TRANSPORT											
Outcome 9: Improved road network and sustainability											
23	Road infrastructures Developed	Km of road upgraded	Study available	Video-Karabamba marram road of 7 Km upgraded in Gahimi and Rukara Sectors	Tender Process	4.5Km	4.5Km	Follow-up	1. Tender process; 2. Road releveling (platform) 3. Laying the wearing course of laterite 4. Provisional handover	234,160,113	LODA
		% of works executed	Work agreement between RTDA & MoD/ Engineer Brigade available	60% of maintenance works of Kimodoka-Karabamba-Buhabwa (Mucucu) & Kageyo-Rwinjavu unpaved road executed and monitored	Work agreement negotiation	20% of works	40%	60%	1. Site installation & withdraw 2. Preliminary works 3. Road way/ Wearing course in marram 4. Reinforce concrete works	2,545,614,875	RTDA/ GoR

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Frv)	Stakeholders
					Q1	Q2	Q3	Q4			
24	Feeder roads rehabilitated (under VUP/PW Programme)	Km of feeder roads rehabilitated	249.5 Km of feeder roads rehabilitated	80 Km of feeder road rehabilitated through VUP/PW	Preparation of projects & request of funds	30 Km	25 Km	25 Km	1. Road clearing 2. Road levelling	407,987,098	GoR & DFID
PRODUCTIVITY AND YOUTH EMPLOYMENT											
Outcome 10: Increased entrepreneurship and business development											
25	Business and entrepreneurship promoted	Trade fair conducted	5 trade fair Participated.	District participated in Eastern Province Trade fair	Mobilization	District participated in Eastern Province Trade fair			1. Mobilise entrepreneurs and cooperatives through meeting 2. Participate in the trade fair	5,000,000	District
Outcome 11: Increased employment in off-farm jobs											
26	Increased employment in off-farm jobs	Number of Off-farm jobs created	6,100 off farm jobs created	6,219 off farm jobs created	Mobilization of off farm Jobs	1600 off farms jobs created	2000 off farm jobs created	2619 off farm jobs created	1. Mobilization through meetings 2. Monitor the progress of the entire output	3,000,000	GoR
27	MSMES coached to develop bankable projects.	Number of start-up MSMES. Individuals for Youth and Women coached	240 projects created	Start ups MSMES coached to develop 200 bankable projects through Business Development advisors	Mobilization of People to create bankable projects	100	100	1. Awareness campaign 2. 3 meetings with Business advisors	1. Follow up of entire output		
28	Agribusiness projects supported with start up capital	Number of agribusiness projects received start up capital	0	2 Agribusiness projects for graduates which received start up capital	Mobilization	1	1	Follow-up	1. Identify 2 agribusiness job rich projects to be supported. 2. Monitor the implementation of identified and supported projects	2,000,000	GoR
ENVIRONMENT AND NATURAL RESOURCES											
Outcome 12: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions											
29	Forest coverage increased	Ha planted	5897 ha covered by forests	1500 ha Agro-Forestry and 262 ha New forests planted	Nursery beds establishment	1500 Agroforestry trees & 262 Ha of new forestry planted	Follow-up	Follow-up	1. Project preparation & Contract signed (MoD); 2. Trees nursery preparation; 3. Seedlings plantation	162,038,783	MINILAF
ICT											
Outcome 13: Increased access to information											
30	Enhanced ICT penetration and service delivery	Number of Sector Offices Connected to internet	3 Sector Offices connected to internet	9 Sector Offices connected to internet	Contract Negotiation	3 Sector offices connected	6 Sector offices connected		1. MoU negotiation 2. Follow-up of the connection activities	20,000,000	MITEC
31		Number of Cell Executive Secretaries and Social-Economic Dvt Officer trained and laptops provided	45 Cells with Laptops in Poor Condition	Cell Executive Secretaries and Social-Economic Dvt Officer trained with 50 Laptops	Preparation of Training Modules	Availing Laptops	Organize and Conduct Trainings		1. Requisition of Laptops 2. Preparation of Training Modules 3. Organize and Conduct Trainings	15,000,000	District

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
PUBLIC FINANCE MANAGEMENT											
Outcome 14: Improved resource base											
32	District own revenues increased	Amount of revenues collected	690,469,387 Frw	917,544,709 Frw revenues collected	113,584,348 Frw	244,955,213 Frw	395,532,770 Frw	163,472,378 Frw	1. Update taxes payers register; 2. Tax payers mobilization; 3. Organise and conduct Taxes Advisor Council meetings;	80,000,000	District
SOCIAL DEVELOPMENT											
SOCIAL PROTECTION											
Outcome 15: Increased coverage of the social protection programs to extreme poor and vulnerable											
33	Vulnerable groups supported for self-sustainability/reliance	% of VUP / FS recovered	7 Sectors	70% of maturity loans in Financial services recovered	Mobilization	30%	50%	10%	1) Mobilization 2) Recovery	1,000,000	District
34	Vulnerable groups supported for self-sustainability	Number of people employed in PW	2191 Jobs created through VUP/ PW	3433 people (men&women) employed through public works (CPW)	Preparation of projects & Funds requested	3433 People (men&women) employed through public works	Follow-up	Follow-up	1. Projects preparation 2. Follow up of Approval of the list beneficiaries by Sector 3. Follow up of work and payment of beneficiaries	406,987,541	LODA
35	Minimum Package Programme enhanced	Number of beneficiaries received Minimum package	712 beneficiaries supported in 2016-2017	400 families supported with Small Stock through Minimum package and FARG-DS and VUP/DS&PW beneficiaries monitored	Validation of beneficiaries	Provide the package (DS and PW-Labour) and monitor of activities	Provide the Small stock, DS and PW-Labour monitor of activities	Provide the DS and PW-Labour and monitor of activities	1. Validation of beneficiaries; 2. Provide the package (Small stock, DS and PW-Labour)	27,280,000	LODA
36	Direct Support delivered to extremely poor households headed by females & males without labour	% of VUP DS, ePW, ePW payments made within 10 days after the due date.	Budget available	100% of VUP DS, ePW, ePW payments made within 10 days after the due date.	Validation of beneficiaries, VUP, ePW, ePW projects elaboration and Payment of DS	VUP, ePW, DS Beneficiaries paid on time	VUP, ePW, ePW and DS Beneficiaries paid on time	VUP, ePW, ePW and DS Beneficiaries paid on time	1. Validation of beneficiaries 2. Fund requesting on time 3. Conduct the payment on time	1,000,000	LODA
37	Sustainable graduation from extreme poverty for SP beneficiaries supported	Number of Ubudehe community projects implemented by second quarter	Budget available	420 of Ubudehe community and HHs projects implemented by second quarter	Mobilization and projects initiation	420 of Ubudehe community and HHs projects implemented	Follow-up and Reporting	Follow-up and Reporting	1. Mobilization, project analysis and selection 2. Funding 3. Follow-up and Reporting	113,500,033	LODA
38	Needy genocide survivors supported	Number of houses constructed/rehabilitated	122 houses of Vulnerable People rehabilitated	8 houses for Genocide survivors without shelter constructed.	Site Visit and MoU negotiation with Reserve Force	4 houses	4 houses	Follow-up	1. Identification of priority families, MoU negotiation with MOD 2. Follow up of construction 3. Conducting provisional handover	68,965,517	FARG

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Prv)	Stakeholders
					Q1	Q2	Q3	Q4			
39	Groups of PWD supported	Number of groups of PWD supported	16 groups of PWD supported	4 Groups of PWD supported financially	Training of groups' members	Provide support	Follow-up	Follow-up	2,000,000	District	
40	Malnutrition eliminated	Number of cows distributed through Girinka program.	6237 Families given cows	1,000 cows distributed	Tender process and mobilization of farmers	330	670	Follow-up	102,580,071	MINAGRI	
41		Number of Small Stock Distributed	519 Small Stock Provided	1,496 Small Stock Distributed	940		556		52,360,000	District & Partners	
42		Number of under 5 children rehabilitated.	327 malnourished children	241	Mobilization	Follow-up	Follow-up	Follow-up	1,000,000	District	
43	School feeding promoted	% of 9YBE&12YBE Students fed at school	100%	School Feeding for 9YBE&12YBE Students at 100%	School Feeding for 9YBE&12YBE Students at 100%	School Feeding for 9YBE&12YBE Students at 100%	School Feeding for 9YBE&12YBE Students at 100%	School Feeding for 9YBE&12YBE Students at 100%		MINEDUC	

EDUCATION

Outcome 16: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE										
44	Classrooms constructed/renovated	Number of classrooms constructed/renovated	462 classrooms for 9YBE and 12YBE completed	Construction works of 15 Classrooms and 12 toilets monitored	Providing the sites for classrooms to be contracted	Follow-up	Follow-up	Follow-up	118,400,114	MINEDUC
45		3 classrooms and 8 Toilets available	3 classrooms and 6 Toilets Constructed at Rugendabari P.S.	3 classrooms and 6 Toilets Constructed at 20%	Contract Available	3 classrooms and 6 Toilets Constructed at 80%	3 classrooms and 6 Toilets completed	3 classrooms and 6 Toilets completed	30,000,000	GoR
46	Quality of education and skills development strengthened	Number of schools monitored and supervised	76 primary and 42 secondary schools visited	86 primary and 45 secondary schools monitored and supervised	Elaboration of check list, inspection timetable, meetings and one supervision	Feedback meeting of Q1 supervision	Inspection (Phase II)	Feedback of two supervision	1,000,000	District
47	Student attending school maintained	% of student attending school per grade per quarter	98%	98%	98%	98%	98%	98%	1,000,000	District

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
Outcome 17: Adults productivity increased											
48	Adults Literacy increased	Number of adults trained	7,068	2,700	Registration of adult people to be taught & Sensitization of adult people to join adult classes	Training process at 20% of module	Training process at 50% of module	Training process at 30% module	1. Registration of adult people to be taught 2. Sensitization of adult people to join adult classes 3. Teaching and Follow up of teaching activities	1,000,000	District
HEALTH											
Outcome 18: Increase geographical accessibility											
49	Health facilities increased (Increased Health center and Health post in Community)	Equipments provided	30%	Maternity ward at Rwinkwavu Health Centre equipped and operational	Tender process	Supply the equipments	Tender process	1. Tender process of equipments 2. Supply the equipment's	50,000,000	PARTNERS IN HEALTH	
50		Rugeyo HP at foundation level		RUGEYO, MATINZA and BUGAMBIRA Health Posts constructed in Mwili, Rwinkwavu and Ruramira Sector respectively	Tender process	Follow-up	Follow-up	1. Tender process 2. Monitoring and supervision of construction works	45,000,000	GoR	
51		% of works	CRF Constructed at 30%	Gahini CRF orthopedic and woodwork workshop blocs completed (Phase 1)	Construction works at 40%		CRF (Phase 1) completed and Operational	1. Monitoring and supervision of construction works	1,318,432,337	CHRISTIAN BLIND MISSION	
52	Community health based insurance strengthen	% of people covered under Community Based Health Insurance	0%	100 % of people with community based health insurance	100%	Follow up	Follow up	1. Organise Community Sensitization Campaigns 2. Meetings with Stakeholders 3. Follow up of contribution collection in Mutual Sections	2,000,000	District	
Outcome 19: Family planning promoted											
53	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	6,674	8,225 (Men and women /Population) using contraceptive	1668.5	1668.5	1668.5	1. Community Mobilization; 2. Follow up/Supervision in health facilities	1,000,000	District	
GENDER AND FAMILY PROMOTION											
Outcome 20: Family welfare improved											
54	Children from childcare institutions (orphanages, centers for streets children) reintegrated into family and alternative family based care	Number of children reintegrated into families	56 streets children reintegrated in FY 2016/17	40 streets children reintegrated by June 2018	20 Children will be reintegrated into families			1. Reintegrate the street children into families by June 2018	27,987,321	District & SOS	
55		43 from orphanages were placed into families in FY 2016/17		37 children in the orphanages reintegrated by June 2018	Organize awareness campaign on encouraging families to receive children	15 children reintegrated	7 children in reintegrated	1. Pre-reintegration home visits to families of all identified children by June 2018	32,987,605	MIGEPROF	

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
YOUTH, SPORT AND CULTURE											
Outcome 21: Sports promoted											
56	start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	Number of start-up toolkit/equipment provided	338 TVET graduates	50 Youth from TVET graduated facilitated with toolkits	Mobilize	20	30	Follow-up	1. Follow up of the implementation of Massive short-term training conducted in the District 2. In partnership with TVET organize the graduation ceremony and start-up toolkits/equipment providing.	1,000,000	GoR
CLUSTER III: ACCOUNTABLE GOVERNANCE											
GOVERNANCE AND DECENTRALISATION											
Outcome 22: Improved service delivery in public sector											
57	Citizen satisfaction with public services increased	Ruramira Sector office available	Elevation Stage (20%)	Ruramira administrative office completed	20%	70%	100%	Operationalize the office	1. To monitor and supervise construction works	50,000,000	District
58		Cell Offices Upgraded	4 Cells Administrative offices in poor condition	4 Cells Administrative offices Upgraded	Contract negotiation	4 Cells Administrative offices Upgraded at 50%	4 Cells administrative offices completed	Follow-up weekly community outreach sessions.	1. To monitor and supervise construction works		
59		% of citizen demands/complaints received and resolved.	81% citizen cases and complaints resolved during weekly community outreach sessions and other sessions in 2016-2017.	100% citizens' demands and complaints raised during weekly community outreach sessions in 2017-2018 resolved.	Follow-up weekly community outreach sessions.	Follow-up weekly community outreach sessions.	Follow-up weekly community outreach sessions.	Follow-up weekly community outreach sessions.	1. Organize and conduct weekly community outreach sessions.	1,000,000	District
60		Governance month organized & conducted	4 Governance month conducted	Governance month conducted	Concept note designed	50%	50%	Reports	1. To prepare and organize open day.	1,000,000	District
61		Open Day conducted	JADF Members	JADF- Open day organized and conducted		Open day participated			1. Mobilization of JADF Members & Open	12,000,000	JADF Members
62	Cultural values and norms promoted.	Number of S6 Leavers trained and attended in Urugerero	Training of 60 trainers conducted	National Service 6 the intake participants trained and deployed	Available list of expected participants	Concept note and DUDC preparation	2005 Students		1. To prepare and organize the training. 2. Conduct the training	49,472,350	District
63	Reconciliation programmes promoted	Number of Ndi Umuanyarwanda interactions sessions organized and held at different level.	Number of special categories received Ndi Umuanyarwanda dialogues.	" Ndi Umuanyarwanda program" dialogues at Village, Cell, Sector and District levels Monitored and reported.	Monitor of "Ndi Umuanyarwanda" dialogues at different levels	Monitor of "Ndi Umuanyarwanda" dialogues at different levels	Monitor of "Ndi Umuanyarwanda" dialogues at different levels	Monitor of "Ndi Umuanyarwanda" dialogues at different levels	1. Monitor of "Ndi Umuanyarwanda" dialogues at different levels 2. Reporting	1,500,000	District

No.	Outputs	Indicator	Baseline	Annual target	Target/Milestone				Activities	Budget Allocated (Frw)	Stakeholders
					Q1	Q2	Q3	Q4			
Outcome23: Enhanced citizen participation											
64	Administrative entity and family Imhigo prepared and monitored	% implementation of local administrative entities (at different level) and family IMHIGO prepared and monitored	0	100% of Family, Village, Cell and Sector Imhigo prepared and monitored	Coordinate Imhigo preparation and signing at all level	Follow up of Imhigo implementation	Follow up of Imhigo implementation	Follow up of Imhigo implementation	1. Organize and conduct Imhigo preparation and signing at all levels 2. Conducting Sector Imhigo evaluation (Twice)	120,000,000	District
65	Umuganda Community participation & value increased	% of Umuganda participation increased	94%	100%	94%	100%	100%	100%	1. To increase participation of citizens to Umuganda 2. Mobilise the community in Umuganda activities 3. Organise the Meeting with Umuganda Taskforce at District and Sector Level	450,000,000	District
66		Umuganda value increased	400,000,000 Frw	Umuganda value at 450,000,000 Frw	100,000,000	120,000,000	120,000,000	110,000,000	1. To organize community works to increase Umuganda value 1. To identify and implement activities to be considered in community work 2. Organize Umuganda competitions 3. Awarding Umuganda best performer		
PUBLIC FINANCE MANAGEMENT											
Outcome24: Enhanced Public Accountability											
67	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Full implemented (55%) Partial implemented (29%) Not implemented	70% of Auditor General's recommendations implemented (2015-2016)	Disseminating Auditor General's recommendations	55%	70%		1. Disseminating Auditor General's recommendations 2. Follow up of Auditor General's recommendations implementation	1,000,000	District
68		Number of internal audits conducted	9 District NBA organized and conducted	District audited once 1 District Hospital audited 2 health centres audited 2 Sectors audited 2 schools audited District Pharmacy Audited	2 health centres audited	2 Sectors audited	2 schools audited & District Pharmacy	District & District Hospital audited	1. Organize and conduct Audit in identified NBAs and District 2. 2 health centres audited 3. 2 Sectors audited 4. 2 schools audited & District Pharmacy 5. District & District Hospital audited	2,000,000	District
69		Number of District NBA visited	One District NBA peer review mechanism organized and conducted	District 109 NBAs peer review and peer learning mechanism organized and conducted		70 NBAs	39NBAs		1. Organize and conduct NBAs peer review and peer learning mechanism activities 2. Follow-up of recommendations provided implementations	4,000,000	District
TOTAL BUDGET										5,999,198,113	

REPUBLIKA Y'U RWANDA

