

**GASABO DISTRICT
PLAN OF ACTION 2015-2016**

PROGRAM	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	AMOUNT (RWF)
Total							28,029,188,162
ADMINISTRATIVE AND SUPPORT SERVICES	Administrative infrastructures project	% of works achieved/constructed	2 Sector offices construction in process 2014-2015	Q1-Q4: Gasabo District administrative office and Kacyiru sector office Phase I constructed up to 30% Q1-Q4: Kimironko administrative office constructed up to 70% Phase I (370M) Q1-Q3: Kimihurura administrative office fully constructed/ Phase III Q1-Q3: Remera administrative office fully constructed/ Phase III	Construction of Gasabo District administrative office/ and Kacyiru sector office Phase I Construction of Kimironko administrative office Phase I Construction of Kimihurura administrative office Phase III Construction of Remera administrative office Phase III	District Own revenues District Own revenues District Own revenues District Own revenues	500,000,000 268,986,985 188,573,051 171,642,910
		Nbr conference halls constructed	Site	Q1-Q4: Gisozi & Gatsata conference halls fully constructed	Construction of Gisozi & Gatsata conference halls	District Own revenues	240,000,000
		Nbr Visits and monitoring done	Done	Q1 - Q4: District council activities (meetings and field visits etc.)	Payment of district Council operation funds	District Own revenues	26,500,000
		Nbr of institutions inspected	Done	Q1 - Q4: Activities in District & Sector level coordinated and inspected	Coordination, inspection and control of activities in District & Sector level	District Own revenues	60,324,248
		Nbr of audit reports produced	9 sectors, 4 health centers, 4 Schools audited	Q1 - Q4: Two times District level, 7 health centers, 7 sectors, 6 schools, PFM peer review auditing conducted	Internal audit/Auditing of District's management, Sectors, Schools and Hospitals are done regularly	District Own revenues	5,000,000
		Rwf/Communications fees to District staff paid	Done regularly	Q1 - Q4: Communications fees to District staff paid	To allocate communications fees to District staff and closed user group fees	District Own revenues	39,600,000
		Rwf/District's staff (lampsums) and official mission paid	Done regularly	Q1 - Q4: District's staff (lampsums) and official mission paid	Paying allowances to the District's staff (lampsums) and official mission	District Own revenues	168,000,000
		Rwf/Communications and representation fees to Mayor paid	Done regularly	Q1 - Q4: Communications and representation fees to Mayor paid	To allocate communications and representation fees to Mayor	District Own revenues	4,800,000
		Rwf/Sonolisation paid	Done regularly	Q1 - Q4: Sonolisation paid	Payment of Sonolisation	District Own revenues	3,000,000
		Nbr of Announcing notice of tenders advertised	Done regularly	Q1 - Q4: Announcing notice of tenders advertised	Announcing notice of tender for respecting procurement plan	District Own revenues	7,000,000
		District materials, ICT Equipment and Software purchased	Done regularly	Q2 - Q4: District materials, ICT Equipment and Software purchased	ICT Equipment / Purchasing of District materials, ICT Equipment and Software	District Own revenues	38,000,000
		BDC Gatsata staff paid	****	Q1-Q4: BDC Gatsata staff salary and operation fees paid / monthly	BDC Gatsata (Salary-Running cost)	Go V/Eamarked	23,130,567
		Water & electricity fuel for vehicles, motorcycles and generator paid	Done regularly	Q1 - Q4: Water & electricity, fuel for vehicles, motorcycles and generator paid	Paying water & electricity, fuel for vehicles, motorcycles and generator	District Own revenues	37,000,000
		District's buildings, equipments & vehicles maintained	Done regularly	Q1 - Q4: District's buildings, equipments & vehicles maintained	To maintain District's buildings, equipments & vehicles	District Own revenues	25,000,000
		Nbr of Office supply purchased	****	Q2-Q4: Office supply purchased	Office supply	District Own revenues	50,000,000
		Nbr of equipment & Furniture supplied	****	Q3: Equipment & Furniture supplied	Office equipment & Furniture	District Own revenues	50,000,000
		Insurance of District's vehicles, motorcycles are paid	Done regularly	Q2: Insurance of District's vehicles, motorcycles	Insurance of District's vehicles, motorcycles	District Own revenues	600,000
		Insurance of District's building paid	Done regularly	Q2: Insurance of District's building paid	Insurance of District's building are paid	District Own revenues	3,500,000
		Km of sectors roads cleaned	Done regularly	Q1 - Q4: Roads in sectors cleaned	To clean roads in sectors	District Own revenues GoV/Eamarked	147,646,232 25,431,282
		District offices cleaned	Done regularly	Q1 - Q4: District offices cleaned	To clean District offices	District Own revenues	12,000,000
		Nbr of District staff trained in various domains	Done regularly	Q1-Q4: District staff in various domains trained	Training District staff	District Own revenues	6,300,000
		Nbr of exams in recruitment supervised	Done regularly	Q1 - Q4: Supervisors of exams in recruitment facilitated	Allocate facilitation to supervisors of exams in recruitment	District Own revenues	500,000
		Nbr of Advertisement to RADIO, News Paper and location of Camera	Done regularly	Q1 - Q4: Recruitment advertised	Paying advertisement to RADIO, News Paper and location of Camera for recruitment	District Own revenues	300,000
Nbr of Moveable and immovable asset registered and codified	Done partially	Q2: Moveable and immovable asset registered and codified	Inventory and registration of moveable and immovable asset & codification of materials	District Own revenues	20,000,000		
Nbr of mission of staff payed	Done regularly	Q1-Q4: Mission of staff payed	Payment of staff Mission	District Own revenues	5,000,000		
Rwf transferred to sectors	Done regularly	Q1 - Q4: 30% of District own revenues transferred to sectors	Transfers operational funds to Sectors	District Own revenues	2,420,421,585		
Sectors operational costs are paid							





District Capacities support project	Nbr of months payed	All staff paid	Q1 - Q4: 15 Veterinaries Salaries will be payed for 12 months Q2-Q4: 73 ES cells trained	GoV/Earmarked	22,559,940
Network Infrastructures and Office equipment of District are well maintained	Nbr of ES cells trained Company hired and operationalised Payment done	Done regularly Company hired Done	Capacity building for Cells Executive Secretaries Paying maintenance and repairing fees of ICT Equipment, repair of network infrastructure and Antivirus Paying for internet connexion & modem	GoV/Earmarked District Own revenues District Own revenues	5,408,654 32,000,000 10,000,000
Preparation of Monography, Performance evaluation and Publishing are done	District Performance contract evaluated District activities published	Done Done	Performance evaluation are done at District Publishing district activities in Media (Radio, Television and others) Collecting the data	District Own revenues District Own revenues	7,000,000 15,000,000
Statistical data are available	Strategic planning documents elaborated	Statistical data non updated Monographic, EDRPS 2, PPD & DDP 2	Q2 - Q4: Statistical data updated and related staff trained Q2: Strategic planning documents elaborated	District Own revenues District Own revenues	5,000,000 12,052,435
Taxes are well collected	Amount of Rwiyezamazimiro who collecte fees paid Rwf of taxes areas recovered	Done Rwf*****	Q1-Q4: Allowance to Rwiyezamazimiro who collecte fees paid Q1 - Q4: rwf*** of taxes areas recovered	District Own revenues District Own revenues	75,000,000 1,500,000
Financial statements are produced timely	Fiscal census data Updated	Done 2014-2015	Q1-Q4: Fiscal census data Updated quarterly	District Own revenues	2,000,000
Management of Impromptu	Nbr of Advertisement done	Done 2014-2015	Q2 - Q3: Advertisement (spots, RTV, SMS, Radio,...) for payment of Taxes done	District Own revenues	1,500,000
Transfer to Kigali City and The payment of company collected taxes	Nbr of financial reports produced	12 financial reports produced	Q1 - Q4: 12 financial reports produced	District Own revenues	12,900,000
Capacity building of CPC's, DASSO and Operation funds	**	**	Q1 - Q4: Fines paid and others impromptu.	District Own revenues	100,000,000
Compensation of Human resource employees	Rwf transferred to CoK	25% of District own revenues transferred	Q1 - Q4 : 25% of District own revenues transferred every month	District Own revenues	2,915,305,909
	Nbr of DASSO members of CPC's and local night patrol teams (Itorero) trained and equipped	2538 DASSO members of CPC's and local night patrol teams (Itorero) trained and equipped	Q3-Q4: DASSO members of CPC's and local night patrol teams (Itorero) trained and equipped	District Own revenues	104,183,002
	Nbr of months paid	All staff paid	Q1 - Q4: All District staff paid for 12 months	District Own revenues	1,789,436,772
	Amount of Performance Bonus of staff paid	Done	Q4: All Performance Bonus of staff paid	District Own revenues	38,000,000
	Horizontal step Promotion template organised	Done	Q2: Horizontal step Promotion template organised	District Own revenues	20,000,000
	Nbr of Contractual personnel paid	All staff paid	Q1 - Q4: All District Contractual personnel paid according to theirs contracts	District Own revenues	10,640,344
	Amount of regularization paid	Done	Q3: All regularization in cash paid	District Own revenues	20,000,000
	Amount of termination paid paid	Done	Q2: Termination fees paid	District Own revenues	6,240,732
	Amount of Facilitation of ES& SEDO/Cells paid	****	Q1-Q4: Facilitation of ES& SEDO/Cells paid	District Own revenues	183,047,208
	Nbr of sensitization meeting conducted	****	Q1-Q4: Unity and Reconciliation sensitized	GoV/Earmarked	3,466,346
	Nbr of reconciliation week meeting conducted	1 reconciliation week conducted	Q1-Q4: Meeting of clubs of unity and reconciliation organised	GoV/Earmarked	
	Nbr of Ndi umunyarwanda dialogue organised	Ndi umunyarwanda dialogue organised from village to District level	Q2: 1 reconciliation week meeting will be conducted Q1 - Q4: Ndi umunyarwanda dialogue organised from village to District level	GoV/Earmarked	
	Nbr of students participated in Itorero	3740 students trained 2014-15	Q2 - Q4: All eligible students will attend Itorero school on the culture of Ubutore	GoV/Earmarked	3,282,500
	Nbr of M&E reports produced	In 15 sectors M&E conducted	Q1-Q4: M&E of Itorero activities in all sectors done	GoV/Earmarked	
	****	****	Q1-Q4: Effective and efficient partnership and Coordination	GoV/Earmarked	2,280,000

GOOD GOVERNANCE AND JUSTICE



Elections	Nbr of elections supervised and organised	****	Q2 - Q3: All elections will be organised and supervised from villages to district level	Organisation and sensitization of peoples Elections	District Own revenues	15,000,000
Inspections of Good Governance and Better Services delivery in the Local Government	Nbr of institutions inspected	Done regularly and client charter published from	Q1 - Q4: 15 Sectors, 73 Cells and all villages inspected in services delivery	Organising sessions on Better services delivery	District Own revenues	1,924,000
National days celebration	Officials days celebrated	National days celebrated regularly	Q1& Q3: Celebrate the national days (Heroes day, Liberation days)	Organise National days	District Own revenues	8,500,000
Good governance week and Cup are organised	Nbr of competition of governance cup organized	Done regularly	Q2 & Q4: Competitions in different games done in 15 Sectors/Governance month.	Competition are organised	District Own revenues	5,600,000
Exchange of the multiples cultures and experiences	Nbr of reports of governance month organised	2 Governance month conducted 2014-2015	Q2 & Q4: 2 Governance month organised	Organisation of Governance month	GoV/Earmarked	3,952,769
Inteko y'Akarere and Inteko z'abaturage	***	Done	Q1-Q4: District twinning done	Twinning of District	District Own revenues	3,050,000
Anti-corruption strategies are reinforced	Nbr Inteko conducted	2 District Inteko conducted	Q1 & Q4: 2 Inteko y'Akarere organized	Organizing Inteko y'Akarere	District Own revenues	800,000
General City Meeting (Inteko y'Umujyi)	Nbr of Anti corruption committees all level trained	Anti corruption committees nominated at sector level and trained	Q2 & Q4: Anti corruption committees at District and sector levels trained and supported	Anti-corruption committees are reinforced	District Own revenues	5,500,000
Public accountability day are organised every quarter	Nbr of Inteko conducted	1 Inteko conducted	Q2& Q4: 1 Inteko y'Umujyi wa Kigali organized	Organising Inteko y'Umujyi wa Kigali	District Own revenues	1,000,000
People are mobilised in community work (UMUGANDA)	Nbr accountability day conducted	Done regularly	Q1 - Q4: 4 Accountability day organised (once of quarterly)	Organise public accountability day	District Own revenues	7,000,000
Evaluation of sectors performance contracts	% of participants	84% persons will participated in umuganda	Q1 - Q4: 90% of persons eligible participated in umuganda	Organised local community work (Umuganda)	District Own revenues	2,500,000
Annual contribution of District to RALGA	Nbr of sectors evaluated/ performance contracts	Twice evaluated 2014-2015	Q2 & Q4: All sectors evaluated/ performance contracts	Sectors are evaluated	District Own revenues	4,000,000
Citizens service satisfaction increased > 70%	Rwf contributed	25 million rwf contributed	Q2 & Q4: 25 million rwf contributed to RALGA	District contribution are transferred to RALGA	District Own revenues	25,000,000
M&E of JADF activities	Nbr of Executive committee field visits done	Done	Q1 - Q4: Executive committee field visits, service delivery Organized	Organizing Executive committee field visits, service delivery radio talk shows and putting in place client charter and operational	District Own revenues	2,000,000
Health Insurance for Abunzi	Nbr of JADF members monitored	46 JADF members monitored 2014-2015	Q1-Q4: M&E of JADF members activities done quarterly	M&E of JADF activities	District Own revenues	2,560,000
Inspections in formal enterprises conducted for awareness and compliance with the labour law	Nbr of abunzi received mutuelles	1056 abunzi received mutuelles	Q1 : 1056 mutuelles for Abunzi payed	To provide health insurance for Abunzi	GoV/Earmarked	15,840,000
Training of Workers' delegates elected and OSH committees	Nbr of institutions inspected	84 inspection conducted	Q1 - Q4: Labour inspections will be conducted to 100 formal enterprises	Conduct labour inspections in formal enterprises	District Own revenues	2,300,000
Training of Steering Committee on elimination of Child Labor	Nbr workers' delegates elected trained	None	Q2 & Q4: Workers' delegates elected trained	Training of Workers' delegates elected and OSH committees	District Own revenues	6,000,000
International labour day is celebrated on May 1st each year and labour inspector activities are done	Nbr of Steering Committee on elimination of Child Labor trained	Done regularly	Q2: 6 District Steering Committee members on elimination of Child Labor trained	Training of Steering Committee on elimination of Child Labor	District Own revenues	582,000
All public and government-aided primary teachers paid	***	Done regularly	Q4: International labour day celebrated	Celebrating International labour day	District Own revenues	4,600,000
Capitation grant for all public and government-aided primary students paid	Nbr of months payed	All staff paid	Q1 - Q4: All teachers payed for 12 months/salaries	To pay salaries of employees	GoV/Earmarked	831,247,536
Early Childhood Development (ECD) centers Model established and supported	Nbr of schools received the capitation grant	49 Schools paid	Q1 - Q4: 49 Primary Schools payed for 12 months/capitation grant	Pay capitation grant	GoV/Earmarked	372,997,103
Primary District Education Funds for vulnerable children supported	Nbr of ECD equipped	1 ECD model centers equipped	Q2:1 ECD Nduaba equipped	Support ECD model centers by giving equipment and materials	GoV/Earmarked	12,046,835
Monitoring and Evaluation of educational activities	Nbr of Vulnerable students supported	14 Vulnerable students supported	Q3: 12 Vulnerable students supported	Support the District Education Funds	GoV/Earmarked	2,495,778
	Nbr of P6 examination centre for national exam supervised	22 P6 examination centres for national exam supervised	Q2: 22 P6 examination centre for national exam will be supervised	Supervise exams centers	GoV/Earmarked	1,029,895
	Nbr of meetings of teachers representatives organised	12 meetings conducted	Q1 - Q4: 12 meetings of teachers representatives organised	Organise meetings for teachers representatives once a month	District Own revenues	2,000,000
	Nbr of M&E done	Peer evaluation done	Q1-Q4: M&E done in education activities	Monitoring and Evaluation	GoV/Earmarked	1,563,959

A. EDUCATION/PRIMARY AND PRIMARY EDUCATION



Information/ day	Nbr of sectors supported	15 sectors supported to organise teacher's day ceremony	Q2: 15 sectors supported to organise teacher's day ceremony	District Own revenues	3,600,000
P6 candidates will sit Monck exam	Nbr of P6 candidates coordinated for monck exam	Done every year	To Coordinator Monck exam	District Own revenues	9,345,600
Textbooks Transport paid	Nbr of Textbooks Transported	All staff paid	Pay transport	GoV/Earmarked	815,381
Secondary teachers paid	Nbr of months paid	25 Schools paid	Pay teachers' salary	GoV/Earmarked	1,330,201,905
Capitation grant for all public and government-aided Secondary students paid	Nbr of schools received the capitation grant	2 secondary schools supported	Pay capitation grant to schools	GoV/Earmarked	202,889,402
School feeding paid to school	Nbr of secondary schools supported	24 secondary schools supported	Pay school feeding	GoV/Earmarked	222,840,950
Hygienic and conducive learning environment for girls in schools strengthened	Nbr of secondary schools supported	24 secondary schools supported	Hygienic and conducive learning environment for girls in schools strengthened	GoV/Earmarked	12,599,432
S3-S6 exam Centers Supervised	Nbr of examination centres for national exam supervised	24 examination centres for national exam supervised	Supervise exam centers	GoV/Earmarked	21,432,757
Education infrastructures project	Nbr of classrooms constructed	36 classrooms constructed and 72 latrines	Construction of 12 YBE education infrastructures	GoV/Earmarked	109,507,159
	% of works constructed	6 classrooms of Nursery school in Kigabiro IDP Model village constructed at 90%	PW/Construction of Nursery school in Kigabiro IDP Model village in Nduba sector phase II	District Own revenues	45,099,015
	% of works rehabilitated	14 classrooms of FAWE Girls School under construction	Rehabilitation of FAWE School	District Own revenues	300,000,000
Instructors received incentives	Nbr of literacy centres supported	42 literacy centres supported	Support the instructors	GoV/Earmarked	2,998,800
All staff of the Health center, District Hospital and District Staff are remunerated in time	Nbr of months paid	All staff paid	Pay salaries and all benefits of all staff of Health centers and Districts Hospitals	GoV/Earmarked	1,243,862,875
All staff of MUSA are remunerated in time	Nbr of months paid	All staff paid	Wages and Salaries: 5 staff/MINISANTE/ Sous-status	GoV/Earmarked	32,834,278
MUSA operational costs are paid	Nbr of Office supplies acquired	All staff paid	Wages and Salaries: 2 MUSA staff/District-contractual	District Own revenues	11,581,687
Organization and regulation of Mutuelles Insurance System ensured	Nbr of report of mobilisation done	****	Acquisition of office supplies/MUSA	GoV/Earmarked	2,000,000
All Districts Hospitals are financially supported to pay overheads expenses	Nbr of report of supervision done	Supervision done quarterly	Seminars and sensitisation/ MUSA Mobilization	GoV/Earmarked	2,000,000
Rehabilitation of health facilities	Quarters operating costs paid	4 quarters paid	Supervision of MUSA sections	GoV/Earmarked	2,000,000
	Nbr of health posts rehabilitated	1 health post constructed	Financially support quarterly operating costs of the District Hospitals	GoV/Earmarked	59,620,012
	Nbr of health posts equipped	1 health post equipped	Rehabilitation of health posts	District Own revenues	50,000,000
	Nbr of health centers fences constructed	1 health center extended	Equipments of health facilities	District Own revenues	48,720,010
	Kibagabaga Hospital extended	70%	Construction of health centers fences	District Own revenues	11,500,000
	Nbr of health centers rehabilitated	1 health center extended	Construction of Kibagabaga Hospital	District Own revenues	11,500,000
	% of works achieved/constructed	1 health center rehabilitated	Rehabilitation of health centers	GoV/Earmarked	39,000,000
Construction of health center			Removal and replacement of asbestos	District Own revenues	11,000,000
			Construction of Gatsata health center	District Own revenues	95,000,000

B. EDUCATION/SECONDARY EDUCATION

HEALTH



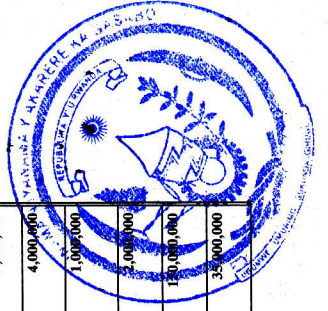
Support to Community Health Works/CHW Cooperatives	GoV/Earmarked	119,571,126
Supervision of health facilities	District Own revenues	12,388,000
Childrens forums are operational and National Children Summit is organized	GoV/Earmarked	4,125,000
Provide financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons having Families of the most vulnerable children financially supported	GoV/Earmarked	43,440,453
Ensure coordination of child protection interveners at the district level	GoV/Earmarked	240,000
Prepare and celebrate the international womens days (16 days of activism, rural womens day and international womens days)	GoV/Earmarked	2,301,731
Support to NWC Committees	GoV/Earmarked	3,361,293
District support to CNF activities	District Own revenues	5,000,000
Organize mobilization campaigns on gender issues, family complain, women empowerment and fight GBV	District Own revenues	2,000,000
Women and youth conference hall at Rutunga sector constructed up to 100%	District Own revenues	131,626,191
Women identified and supported to start businesses through cooperatives	District Own revenues	10,000,000
Monitoring of cooperatives supported	District Own revenues	2,000,000
Women Cooperatives are trained on income generating projects and cooperatives management	District Own revenues	2,000,000
Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on different issues	GoV/Earmarked	1,622,596
To provide facilitation for Social workers and psychologists	District Own revenues	5,000,000
Fund income generating activities initiated by cooperatives of vulnerable groups	GoV/Earmarked	67,280,524
Provide Social assistance (school fees, school materials, medical assistance renting of housesfor different vulnerable groups)	GoV/Earmarked	15,000,000
Support to HMP students to access vocational training or high learning education	District Own revenues	20,000,000
Provision of VUP financial services-credit	GoV/Earmarked	42,895,424
Selection and funding ubudehe communities and villages projects	GoV/Earmarked	2,959,876
Skills development and community capacity building/VUP	GoV/Earmarked	30,000,000
Pay CARAES debts	GoV/Earmarked	1,698,239,951
Ubudefhe training cost	GoV/Earmarked	5,000,000
	District Own revenues	7,300,000
	GoV/Earmarked	6,659,028

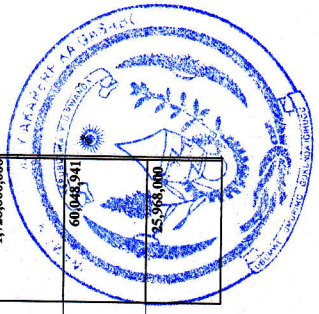
SOCIAL PROTECTION

All CHW cooperatives are given performance incentives	Nbr of Cooperatives of CHW supported	16 cooperatives of CHW supported
Supervision mechanisms of quality of health facilities	Nbr of report of supervision done	Supervision done quarterly
Children forums from village to district level are operational and the 12th National Children Summit is held to ensure child participation	Nbr of report of supervision done by district representatives	Done every year
Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are still in residential care waiting for family reintegration, in line with the National Strategy for Child Care Reform	Nbr of orphanages, centers for children in streets Financial Supported	7 orphanages, centers for children in streets Financial Supported
Coordination mechanisms of child protection interveners at district level are operational	Nbr of families of the most vulnerable children financially supported	15 families of the most vulnerable children financially supported 2014/15
The National Women's Council Committees at District are Operational and International womens day celebrated in all sectors	Nbr of meetings conducted	***
Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)	Nbr of Campaigns on gender issues, women empowerment and fight GBV mobilised	The international womens days celebrated
Women Cooperatives are trained in income generating projects and cooperative management and supported to started	Nbr of women cooperatives monitored	1 General assembly and 4 Executive committee meetings at district conducted
Unugoroba w'ababyeyi" operationalized	Nbr of umugoroba w'ababyeyi monitored	Campaigns on gender issues, women empowerment and fight GBV done
Social workers and psychologists are facilitated	Nbr of months payed	Coconstruction works are up 50%
Social assistance provided to extremely poor and vulnerable groups	Nbr of vulnerable groups Projects supported	3 Women cooperatives supported 2014/2015
Children from vulnerable historically marginalized households supported to complete vocational training, access high learning education	Nbr of vulnerable people with special needs supported	Monitoring done
Social protection project	Nbr of loan committees trained	****
	Nbr of ES Cells and Soc. Affairs trained	None
		New staff
		5 cooperatives of vulnerable groups supported
		Done
		12 HMP students in categories 1 & 2 of UBUDEHE supported financed
		500 Persons received financial services-credit
		482 Ubudefhe projects financed
		Done regularly
		Debts non paid
		Done

Amount of running cost paid	5 VUP sectors operated	Q1-Q4: 7 VUP sectors/ Fonctionnement paid (materials, transport, communication etc.)	VUP Fonctionnement/ Running cost	GoV/Earmarked	20,080,000
Nbr of months paid	5 VUP staff paid	Q1 - Q4: 7 VUP staff will be paid for 12 months	VUP Staff salaries	GoV/Earmarked	60,684,241
Nbr of months paid	All staff paid	Q1 - Q4: Eng. Salaries will be paid for 12 months	Eng salaries/LODA	GoV/Earmarked	12,243,559
Nbr of km of feeder roads rehabilitated	37.9 km of feeder roads rehabilitated in VUP sectors/PWs	Q1 - Q4: 75 km of feeder roads rehabilitated in VUP sectors/PWs	Provision of VUP Services - Public works	GoV/Earmarked	326,020,210
Nbr of persons supported	1349 persons supported through direct support	Q1 - Q4: Social assistance provided	Social assistance (Disaster management)	District Own revenues	15,000,000
Nbr of students supported	1369 students received School fees for secondary schools	Q1 - Q4: 1338 VUP Services - Direct support	Provision of VUP Services - Direct support	GoV/Earmarked	320,293,968
Nbr of Incike of genocide survivors supported	52 Incike of genocide survivors supported	Q1, Q3, Q4: 436 students of genocide survivors received School fees for secondary schools	Pay school fees for genocide survivors students secondary school	GoV/Earmarked	84,193,000
Nbr of vulnerable genocide survivors supported	1252 vulnerable genocide survivors supported	Q1 - Q4: 50 Incike of genocide survivors supported	Provide the assistance/direct support to INCIKE	GoV/Earmarked	18,000,000
Nbr of houses for genocide survivors rehabilitated	46 houses for genocide survivors rehabilitated	Q1 - Q4: Direct support to 1249 vulnerable genocide survivors provided	Provide direct support to vulnerable genocide survivors	GoV/Earmarked	112,410,000
Nbr of houses for vulnerable genocide survivors and vulnerable groups constructed	50 houses for vulnerable genocide survivors and vulnerable groups (rented by sectors)	Q1 - Q4: 51 houses for genocide survivors and their families rehabilitated	Rehabilitation of houses for genocide survivors and their families	GoV/Earmarked	156,090,000
Nbr of persons assisted	5 cooperatives initiated by PwDs supported 2014-2015	Q1 - Q4: 22 houses for vulnerable genocide survivors and vulnerable groups (rented by sectors)	Houses constructed (vulnerable genocide survivors and vulnerable groups /rented by sectors)	District Own revenues	147,616,257
Nbr of PwDs trained	Done	Q1 - Q4: Social assistance (materials and financial) to PwDs provided	Social assistance to PwDS (orthopedic materials, medical assistance for children, school fees)	District Own revenues	10,000,000
International PwDs day celebrated	International PwDs day celebrated	Q3: 105 PwDs trained on income generating projects and cooperatives management	Capacity building for PwDs	District Own revenues	3,000,000
Nbr of team supported	None	Q2: International PwDs day organised and celebrated	PwDs International day celebrated	District Own revenues	3,000,000
Nbr of meetings conducted	1 General assembly and 4 Executive committee meetings at district conducted	Q2: Intwari sitting volleyball team supported	Support Intwari Handisport to participate in National Champions of Sitting volleyball organised by NPC Rwanda	GoV/Earmarked	500,000
Nbr of cooperatives of PwDs supported	5 cooperatives of PwDs supported 2014/2015	Q1 - Q4: 1 General assembly and 4 Executive committee meetings at district organised	NCPD Meetings and Special Assembly done	District Own revenues	4,000,000
Nbr of competition done	1 competition done	Q3: 6 Cooperatives of PwDs supported	To support Cooperatives initiated by PwDs	GoV/Earmarked	2,000,000
Nbr of foreror created	District Itorero created	Q3: Competition talent detection of the youth organised	Support cultural activities	District Own revenues	10,000,000
All clubs allied	5 Clubs worked	Q3: 1 Itorero of traditional culture supported	Itorero of traditional culture supported	District Own revenues	1,000,000
Officials days celebrated	Genocide commemorated	Q2: 1 Coalition of all clubs of anti drugs organisation and trained	Youth Anti-Drug Awareness Information and media campaign	District Own revenues	1,000,000
Nbr of meetings conducted	Committee meetings at district conducted	Q4: Genocide commemoration day organised and celebrated	National days celebration	District Own revenues	4,000,000
Youth congress organised	Youth congress organised regularly	Q2 & Q4: Committee meetings of Youth council at the district and sector levels organised	Committee meetings of Youth council at the district and sector levels	District Own revenues	1,000,000
Nbr of Ha expropriated for cemetery	*****	Q4: Youth congress organised	Organise youth congress	District Own revenues	3,000,000
% of works constructed	Construction works at 80%	Q3: Extension of Rusororo cemetery expropriated	Extension of Rusororo cemetery/Expropriation	District Own revenues	130,000,000
		Q1: Extension of Rubanga Memorial Site up to 100%	Genocide memorials rehabilitation	District Own revenues	35,000,000

YOUTH, SPORT AND CULTURE





SPORT AT ALL DISTRICT INSTITUTIONS LEVEL	RWF CONTRIBUTED	CONTRIBUTION DONE	Q1 - Q4: AS KIGALI FINANCIAL SUPPORTED EVERY MONTH	FINANCE SUPPORT TO AS KIGALI	DISTRICT OWN REVENUES	18,000,000
Leadership & Entrepreneurship skills enhanced with NYC	Rwf contributed ***	Every year done	Q2: 1 EALASCA Competition supported	Support EALASCA Competition	District Own revenues	8,000,000
Youth mobilization programs	Sectors mobilised	Mayor cup organised	Q3-Q4: Mayors' cup propagated and "Association des sport societaire" supported	Sports for School and Gisabo District Staff	District Own revenues	15,000,000
Leadership & Entrepreneurship skills enhanced with NYC	Nbr of youth trained to leadership and entrepreneurship	Youth of 15 sectors mobilised	Q1-Q4: 15 sectors Youth mobilization programs implemented	Implementation of youth mobilization programs	GoV/Earmarked	3,800,000
Y YEGO center operationalized in each District	Nbr of youth trained to leadership and entrepreneurship	500 youth trained to IT and entrepreneurship	Q3: 200 Youths trained to leadership & entrepreneurship	Leadership skills enhanced with NYC	District Own revenues	1,801,519
Promotion of youth initiatives project supported	Ndera YEGO Center operationalised	Ndera YEGO Centre contructed	Q3-Q4: Ndera YEGO Centre operationalised	Implementation of youth entrepreneurship programs	GoV/Earmarked	8,450,000
Youth reintegrated	Nbr of youth initiatives project supported	3 Youth initiatives project supported	Q2 - Q3: 5 youth initiatives project supported	Construction of YEGOs	District Own revenues	2,300,000
National Employment Program (NEP) projects	Nbr of persons reintegrated	All youth from Iwawa reintegrated	Q3: Youth from Iwawa supported (the materials and equipment for reintegration and graduation)	Support youth initiatives project	District Own revenues	10,000,000
	Nbr of start up MSMES coached	2 BDA/sector appointed	Q2-Q4: 1000 start up MSMES to develop bankable projects supported	Reintegration & graduation of youth from Iwawa	District Own revenues	6,000,000
	Nbr of toolkits provided to start-up		Q1-Q4: 430 start-up toolkits to the apprentices and short-term vocational training provided	Coach 1000 start up MSMES to develop bankable projects by Business Development Advisors using vouchers	GoV/Earmarked	10,000,000
	Nbr of SMEs and start ups supported by BDF Korawigire		Q1-Q4: 200 SMEs and start ups projects supported through BDF Korawigire	Provide 430 start-up toolkits to the apprentices and short-term vocational training graduates for self-employment	GoV/Earmarked	69,500,000
Access to finance development	Nbr of meetings of AFF organised	3 meetings of AFF organised 2013/2014	Q2-Q4: 2 meetings of AFF organised	200 SMEs and start ups supported by BDF Korawigire Centers to access finance through guarantee and grants	GoV/Earmarked	220,000,000
Market oriented infrastructures project	Plan of Visiting and monitoring done implemented	***	Q1 - Q4: 4 reports (quarterly reports) of coordination and monitoring of NEP and PPP down activities	Two Access to Finance Forum (AFF) meetings held in each District per year	GoV/Earmarked	3,952,769
	Nbr of Persons supported to access to credits through SACCOS/Kuremera program	700 Persons supported to access to credits through SACCOS program	Q1-Q4: 700 people supported to access to credits through SACCOS program	Coordination, Monitoring and Evaluation of NEP and PPP	District Own revenues	3,952,769
	Selling point constructed	3 Selling points Jaji, Nduba constructed	Q1 - Q4: Mvuzo Selling point constructed/Bumbogo	Ginabucuruzi/Kuremera program support	District Own revenues	20,000,000
	Agakiriro center constructed	Selling point constructed at 86%	Q1 - Q4: Jaji Selling point phase I, and phase II in Nduba fully constructed	Construction of Mvuzo Selling Point / Bumbogo sector	GoV/Earmarked	40,000,000
	Gikomero market constructed	Construction works are at 78%	Q1 - Q4: Agakiriro center/ Gikomero sector constructed phase II	Full Construction of selling point phase I in Jaji and phase II in Nduba Sector	GoV/Earmarked	25,852,980
	1 free market for street vendors and hawkers created	Construction works are at 100%	Q1 - Q2: Gikomero market tanks/ Gikomero sector constructed	Construction of AGAKIRIRO in Muminji Center/Gikomero Sector phase II	District Own revenues	39,800,732
Business support	Nbr of BDA members trained	30 BDA members recruited and trained	Q4: 1 free market for street vendors and hawkers in Remera sector created	Construction of Gikomero market tanks/Gikomero Sector	District Own revenues	50,000,000
Infrastructures developed with private sector/ PPP	% of works of commercial complex constructed	Phase II constructed up to 90%	Q2: 4 members of Business Development and Employment Promotion Unit, 30 BDA and NEP Stakeholders trained and supported	Market oriented infrastructure for post harvest management systems / Create 1 free market for street vendors and hawkers in Remera sector	GoV/Earmarked	20,750,494
	Nbr of houses constructed	Real estate of 76 houses constructed in Kinyinya sector/Phase II	Q1 - Q4: Mulindi commercial complex Constructed up to 100%	Business and entrepreneurship development	GoV/Earmarked	3,952,769
	Nbr of new households acceded to clean water from Kinyana& Gasagara-Mbandazi clean water project	Phase II done	Q1 - Q4: Kinyana& Gasagara-Mbandazi/Rusororo sector clean water project phase III implemented and 1850 new HH acceded	Construction of Mulindi commercial complex	CO-CPPAR	1,000,000,000
	Number of Domestic biogas Installed	13 biogas digesters established in 2014/2015	Q1-Q4: 30 New Biogas digesters established	Construction of houses upstairs and affordable houses	Unukumbuzi Company Limited	1,728,000,000
				Construction of water pipelines Kinyana& Gasagara-Mbandazi/ Rusororo sector and 1850 new households access clean water phase III	World Vision	60,000,941
				Mobilization & sensitizing the population to use biogas digesters as alternative energy, install domestic biogas digesters.	REG and World vision	25,968,000

PRIVATE SECTOR DEVELOPMENT



	% of works constructed	Site available	Q1-Q4: TVET in Jali sector constructed up to 70% (Phase 1)	Mentoring and supervision of progress works (Construction of 1 Classroom, Refectory & Kitchen)	Jyamubandi mwana	700,000,000
	Nbr of classrooms constructed	Site available	Q1 - Q4: 3 classrooms at Gasagara cell, Mbandazi primary school constructed	Construction of 3 classrooms at Gasagara cell, Mbandazi primary school	World Vision	22,000,000
	% of works completed	TVET Constructed up to 70%/phase I	Q1 - Q4: TVET Kimihuruna full Constructed /phase II	Construction of TVET in Kimihuruna Sector	Umbrella for vulnerable	214,110,000
	Nbr of persons covered by MUSA	*****	Q1: 9333 persons will be covered by MUSA	Mauelle funds for HIV/Patients	AIF RWANDA	27,999,000
	% of works rehabilitated and equipment supplied	Health post in bad condition	Q2: Kibara Health post rehabilitated and equipped	Rehabilitation and equipment of Kibara Health post	HDP	13,000,000
	% of works constructed	Site available	Q2-Q3: Kidashya health post constructed	Contribution to construction of kidashya health post	World Vision	8,000,000
	% of works constructed	Bridge constructed and execution and supervision contracts signed	Q1-Q4: TVET in Kininyiya sector constructed	Construction of TVET in Kininyiya sector	ESTHERS AID	938,015,827
	% of works constructed	Execution and supervision contracts signed	Q1-Q4: 2.5 km of Gisizi-Karunuma asphalt road constructed	Construction of Gisizi-Karunuma asphalt road	CoK	1,183,125,021
	Ha of radical terraces valorised	Radical terraces constructed	Q1-Q4: 1.5Km of Kabuga fuel tank asphalt road constructed	Construction of Kabuga fuel tank asphalt road	CoK	951,505,977
AGRICULTURE	Nbr of farmers cooperatives trained	464 farmers cooperatives trained	Q1-Q4: 11.6 Km of Murindi-Rugende road expanded	Extension of Murindi - Rugende road	CoK	1,736,551,920
	Nbr of irrigation machines provided to the farmers cooperatives	3 irrigation machines provided	Q1-Q4: 1km of Newtimes Office- Top Tower Hotel paved roads completed at 30%	Construction of 1km of Newtimes Office- Top Tower Hotel paved road	CoK	210,000,000
	Nbr of Cows distributed	251 Cows distributed under Grinka program	Q1-Q2: 100 Ha of radical terraces valorised in Runaga sector through PW	Valorization of Ha 100 of radical terraces in Runaga sector/PW	Gov/Earmarked	44,816,166
	Ha of progressive terraces constructed	igikumba in Kigabiro IDP Model village (60cows/ha) extended	Q2 & Q3: 482 farmers cooperatives trained and study tours done	Study tours and training of farmers cooperatives and organizations	Gov/Earmarked	30,183,834
	Nbr of trees planted	436,341 trees planted	Q2: Farmers cooperatives supported by 8 irrigation machines	Irrigation and water management	Gov/Earmarked	13,911,123
	Ha of progressive terraces constructed	80 ha rehabilitated	Q1 - Q4: 200 Cows distributed under one cow per vulnerable family (Grinka Program)	Distribution of cows under one cow per poor family (Grinka Program)	Gov/Earmarked	26,699,178
	Km of Yanze river bank protected	Yanze river bank protected	Q3: igikumba in Kigabiro IDP Model village (60cows/ha) constructed & extended	PW/ Terracing, construction & extension of igikumba in Kigabiro IDP Model village (60cows/ha)	District Own revenues	3,248,500
NATURAL RESOURCES	Nbr of progressive terraces constructed	Progressive terraces on 80 ha rehabilitated	Q1 - Q4: 200 Ha covers with 500,000 trees planted	Production of tree seedlings, their planting and follow up for at least two years	Gov/Earmarked	57,596,387
	Nbr of quarters paid	Done every quarter	Q1 - Q4: Progressive terraces on 773Ha constructed in Jali sector through TIG	Construction of progressive terraces on 773Ha Jali/TIG Projects	District Own revenues	20,051,413
	Nbr of new households accessed to electricity from this project	4231 new households accessed to electricity from this project	Q2-Q4: 10 km on Yanze river bank protected by planting the trees	Protection of Yanze river bank by planting bamboo trees	District Own revenues	148,686,600
	Nbr of biogas constructed	13 new biogas constructed 2014-2015	Q1 - Q4: District environmental committee financial facilitated	Inspection of 5 Mines and 40 quarries according to environmental regulations	Gov/Earmarked	5,000,000
ENERGY	Nbr of biogas constructed	13 new biogas constructed 2014-2015	Q1 - Q4: Electricity in District distributed: (Km 24.8 /2.500 new households access to electricity in Jali, Gikomero and Runaga sectors)	Distribution of electricity in District: (Km 24.8 /2.500 new households access to electricity in Jali, Gikomero and Runaga sectors)	Gov/Earmarked	24,005,032
			Q1-Q4: 30 Domestic biogas constructed	Subsidizing construction of domestic biogas plants	Gov/Earmarked	22,800,000

WATER AND SANITATION	Water and sanitation infrastructures project	Nbr of new households accessed to clean water from this project	****	Q1 - Q4: District water supply project : (Km 51.8 of water channel or water channel and 5,878 new households access to clean water in Jali, Jabana, Rutunga, Gatsata and Rusororo sectors)	District water supply project : (Km 51.8 of water channel and 5,878 new households access to clean water in Jali, Jabana, Rutunga, Gatsata and Rusororo sectors)	Gov/Earmarked	522,039,870		
		% of works maintained	****	Q1-Q4: Water channels and materials maintained	Water infrastructures maintenance	District Own revenues	159,628,474		
	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	Urban and rural settlement project	Nbr of new households accessed to clean water from this project	Phase II implemented up to 70%	Q1 - Q4: District water supply project : (Km 6.6 of water channel and 2,000 new households access to clean water in Ndera sector/Cyanuzinge III)	District water supply project : (Km 6.6 of water channel and 2,000 new households access to clean water in Ndera sector/Cyanuzinge III)	Gov/Earmarked	20,000,000	
			Nbr of sites developed/physical plans demarcated and deed plans	5 sites developed/physical plan and roads demarcated 2014-2015	Q1 - Q4: 3 new rural settlements sites developed (Kagugu/Kinyinya, Masoro/Ndera & Kabuga/Rusororo)/physical plan and roads demarcated and deed plans	3 new rural settlements sites developed (Kagugu/Kinyinya, Masoro/Ndera & Murama/Kinyinya, Kabuga/Rusororo).	Gov/Earmarked	113,093,507	
TRANSPORT	Roads infrastructures project	Site viabilised	Nyagahinga site viabilised	Q3: Nyagahinga Site in Rusororo sector viabilised	Viabilisation of Nyagahinga Site in Rusororo sector	District Own revenues	132,600,000		
		Ha of Land bank acquired	***	Q3: Land bank of 8Ha acquired for rwandans dismissed by the Republic of Tanzania	Land Bank project (8ha) for rwandans dismissed by the Republic of Tanzania	District Own revenues	30,000,000		
		Nbr of software provided	***	Q2: Engineering Structural Software - Robot/Prokon, Autocad, ArcView provided	Engineering Structural Software - Robot/Prokon, Autocad, ArcView	District Own revenues	21,736,000		
		Nbr of staff trained	***	Q1: OSC staff trained in CPMIS and Technical Review softwares	Training/Capacity building in CPMIS, Technical Review softwares, Customer care services as well as publishing banners, fliers for communication	District Own revenues	10,000,000		
		Km of marrum and cobblestone roads maintained	16 Km of marrum and cobblestone roads maintained	Q1 - Q4: Marrum and cobblestone roads maintained	Road maintenance	District Own revenues	200,000,000		
		Km of marrum road constructed	Construction works are at 80% phase I	Q1-Q4: 16 km of marrum road constructed phase II	Construction of 16 km Gikomero-Rutunga-Kajevuba marrum road Phase II	District Own revenues	116,935,620		
		Km of marrum road rehabilitated	53.9 km of marrum road rehabilitated 2014-15	Q1-Q4: 5 km Birembo- Bumbogo of marrum road rehabilitated	Rehabilitation of Km 5 Birembo- Bumbogo marrum road	Gov/Earmarked	287,292,242		
		Rwf contributed	300 Million Rwf for construction of roads contributed	Q3 - Q4: 300 Million Rwf for construction of roads contributed to CoK	District contribution to cobblestoned Roads/ CoK	District Own revenues	350,000,000		
		***	None	Q1 - Q4: Maintenance of infrastructures	Operation & Maintenance	Gov/Earmarked	30,000,000		
		Nbr of Studies done and approved	Done regulatory before execution works	Q1-Q4: Study of : * Kimironko administrative office, District administrative office, Gisozi, Gatsata halls, 5km Birembo - Bumbogo marrum road, Mvuzo/Bumbogo selling point etc...	Study of District difference infrastructures	Gov/Earmarked	30,000,000		
		TOTAL							28,029,186,167

