

ANNEX 2: KICUKIRO 2015/16 SINGLE ACTION PLAN (DRAFT)

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)	
Outcome 1: Improved universal access to quality Justice									
Programme 1: Promotion of the community programme of human rights and judiciary support(Minijust)		* Abunzi (mediators) motivation ensured *The Abunzi committees Abunzi committees empowered	% of Abunzi with Mutual health insurance	610	Q1: 610 abunzi insured	To provide health insurance (mutuelle) for Abunzi	Minijust, Mutual health Service	9,180,000	
			% and number of Abunzi trained	580	Q1: 30% trained in 3 sectors	Train the conciliators committees by august 2015	Minijust -MAJ, IJM-INGo	1,575,000	
					Q2: 30% trained in 3 sectors	Train the conciliators committees by November 2015			
					Q3: 40% trained in 4 sectors	Train the conciliators committees by february 2016			
			District Citizens sensitized in the period of reconciliation week	Number of activivites carried out	-	Q3: Organise the week	Organize reconciliation week activities	MINALOC/NURC	1,000,000
			Culture of communication and expression of views promoted through dialogues in all districts	Number of dialogues held	3	Q3, Q4: 2 Dialogues organized	Organize dialogues on unity and reconciliation policy and processes	MINALOC/NURC	1,644,231
				Networs existing			Set up networks to strengthen unity and reconciliation	MINALOC/NURC	1,000,000

PROGRAMME		S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
			Properties for genocide orphans compensated	Number of Orphans properties compensated	5	Q1,Q2, Q3,Q4 compensation following the cash plan	Compensation of properties		
Outcome 2: Ensured security through community policing committees (CPCs)									
Programme 2: General policing operation (Mininter)		Output 1: Community policing planned and monitored	Number of CPCs trained	-	Q2: 10 CPCs of 520 persons trained	organize a training of the community policing committees	MININTER/ Police	1,575,000	
					Q1,Q2, Q3,Q4	Follow-up of the community policing committees	CoK/ National polic	300,000	
		Output 2: Peace and security ensured	Number of meetings	12 ordinary and 4 extraordinary meetings held	Q1-Q4: 16 meetings	Organize ordinary and extraordinary security council meetings	Police/ Army/NISS	1,500,000	
					Security Operations carried out regularly	Q1-Q4 : Security operations carried out regularly	Prepare Security Operations	National police/ Citizens	23,425,300
		Output 3: DASSO activities supported	number and % of DASSO Trained	-	Q1-Q4 : Organize trainings	Conduct trainings of 120 DASSO on security issues	-	15,000,000	
					Number of new uniforms purchased	-	Q3: Purchasing of 120 uniforms	Purchase uniforms of DASSO	CoK/ Sectors
Outcome 3: Promoted Partnership among stakeholders in Good Governance, and socio-economic development									

PROGRAMME		S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)	
Programme 3: Jumelage			Output 1: Twinning between District and its partners is Promoted	Improved partnership with Rubavu District, Karongi and St Ouen Municipality and other partners	Jumelage between St Ouen municipality of France and Rubavu District,	Q1-Q4: Improved partnership with Rubavu District, Karongi and St Ouen Municipality	Promote twinning with existing partners	Minaloc /District	2,100,000	
Outcome 4: Enhanced good governance and improved capacity building	Programme 4: Decentralization and Good Governance (Minaloc)		Output 1: Various government programs are participated by citizens	Number of meetings	-	Q1 to Q 4: Citizen sensitization	Sensitize all citizens for being involved in decision making	Minaloc /RGB/COMELENA /District	50,000	
				Number of meetings	2 Meetings organized in 2014/15	Q2 and Q4	Organize the consultative meeting with the District Opinion Leaders	JADF	800,000	
				Number of open days carried out	4 open day organized in 2014/15	Q1, Q2, Q3, Q4: 4 open day organized	Organize the quarterly accountability day (Open day)	District/ citizens	2,080,000	
				The national governance Month is prepared and supervised	tournament organized	1 tournament organized in oct 2014	Q2, Q3: One Tournament organized	Organize tournament of governance month	Minaloc/RGB/CoK/ Sectors	3,000,000
				The local Authorities capacities are reinforced	Number of training	2 training organized	Q1, Q2, Q3, Q4: 4 training organized	Train Elected Authorities	Minaloc/RGB	9,939,473

PROGRAMME		S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
				Amount transferred to sectors	all sectors supported to implement Imihigo	Transfers 20 millions to support sectors	Support all sectors for their performance contracts implementation	CoK	20,000,000
				Number of training	3 training Organised	Q2, Q4 Organise 2 training	Training of the local authorities on leadership and VIH/AIDS	RBC/CDLS/Global fund	300,000
			The performance contract of District and Sectors are monitored and evaluated	Number of assessment carried out in a year		Q2 and Q4: Mid assessment of Imihigo at sector level	Monitoring & Evaluation of performance contracts	CoK, CSO, PSF, Army & Police	1,800,000
			Activities of peace building and conflict Management are promoted	Number of training	2 training organized	Q3, Q4: 2 tranings organized	Organize Meetings of Promoting Unity and Reconciliation in Schools and Sectors	NURC/Minaloc/CSO	3,501,362
			Itorero activities organized every year	The number of students that participated in Itorero	2,502 students trained	Q2: All eligible students will attend itorero	Organize Itorero	NURC/Itorero Task force	69,136,164
			People are sensitised in matter of civic education	Villages and Cells and schools where Itorero program was established.	-	Q2, Q3: New 500 intore trained	Support ITORERO at village level (Student, Youth, women..)	District/ Sectros/ Itorero TF	1,500,000

Outcome 5: Improved social welfare of vulnerable groups

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
Programme 5: Social Protection		The living conditions of genocide survivors are improved	Number of milk cows	70	Q2: 22 Milks cows purchased	To procure 22 milk cows for vulnerable genocide survivors	FARG/ District	34,740,000
			Number of people supported	-	Q1 - Q4: 749 Supported	Support 749 vulnerable genocide survivors (Direct support)	FARG/ District	67,410,000
			Number of students	-		To pay School fees for Genocide survivors students	FARG/ District	460,026,000
		30 houses for vulnerable people are constructed		20 houses constructed in 2014/15	Q1 - Q4: 20 houses built	Construction of 20 new houses	FARG/ District	300,000,000
		The living conditions of vulnerable groups are improved	Number of people supported	-	Q2 & Q4 : Transfers to sectors funds to support people with disabilities	Support people with disabilities "projects of the National council of people with disabilities in District	FENAPH/District	5,000,000
			Number of people supported	-	Q2 & Q4 : Transfers to sectors funds to support historically marginalised people	Support historically marginalised people in the area of education and other income generating activities	Minaloc	25,000,000
			Number of people supported	-	Q2 & Q4 : Support elderly people	Support to elderly people	Minaloc	2,000,000
			Number of people supported	-	Q1 - Q4 : Support victims	Support the victims of the natural disasters and catastrophes	MIDIMAR	15,000,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
			Number of people supported	-	Q2 & Q3 : Support to the demobilized vulnerable persons	Support to the demobilized vulnerable persons	RDRRC	5,500,000
			Number of houses rehabilitated	-	Q2 -Q4: 60 Houses rehabilitated	Rehabilitation of 60 new Houses for vulnerable groups		100,000,000
			Number of people supported	-	Q1 - Q4: Provide support	Support to any other category of socially disadvantaged people		8,906,045
		Disasters are managed	Cases managed	-	Q1 - Q4: Provide Support	Manage disasters		15,000,000
Outcome 6: Promoted community development Progrms								
Programme 6: Community Development Planning (VUP)		LODA VUP- Projects are implemented	Number of beneficiaries of VUP program	1500 People supported in VUP in 2014/15	Q1: Tendering for PW materials and equipments Q2-Q4: 1,000 Persons supported	Execute public works,financial support,Direct support	LODA/ Minaloc	139,096,926
			%and Number of people by category	Lack of accurate data	Q1: Baseline conducted	Conduct VUP Baseline survey (Data collection, data entry and analysis and testing)	LODA/ Minaloc	10,000,000
			%and Number of people by category	Existing targeting carried outi in 2014/15	Q1: Targeting exercise	Conducting targeting exercise (Data collection, data entry and analysis and testing);	LODA/ Minaloc	10,000,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		The VUP Umurenge program is implemented in 5 Sectors : Gahanga, Gatenga, Masaka, Nyarugunga and Kanombe	Number of beneficiaries of VUP program	1500 People supported in VUP in 2014/15	Q1: Tendering for PW materials and equipments Q2-Q4: 1,000 Persons supported	Implementation of VUP components (PW,DS, FS)	LODA/ Minaloc	522,693,584
		Mobilise peoples to live in agglomeration	% of people living in agglomeration		From Q1 to Q4: Sensitization meetings	Sensitise people to live in agglomeration	Minaloc	500,000
		The community works are organized and supervised	% of attendance in Community works	85%	Q1-Q4 : 95%	* Sensitize the people in community works * Acquisition of equipments for Umuganda	Minaloc /CoK	4,600,000
		INDAMUTSA ravine constructed in Niboye Sector	Km constructed	-	Q1 to Q4: 4km	* Study,construction and supervision of Indamutsa ravine in Niboye Sectors	LODA/ District	436,301,875
Outcome 7: Increased diversification of trade and export								
Programme 8: Promotion of trade and industry (Minicom)		Datas on external trade updated and a quarterly inspection Organized	Number of traders	Lack of exhaustive list of external trade business people	Q2: Census	Carry out a census of external trade	MINICOM	2,789,692
		Exportation products improved	% farmers cultivating products for exportation	-	Q1-Q4 : sensitize farmers	Sensitise farmers to cultivate products for exportation	MINICOM	500,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		Markets are constructed and maintained	Trade point available	-	Q1: construction and reception of works	Construction of Gatenga Market	MINICOM	6,670,000
		The HandCraft and Agaseke Program are promoted	Number of cooperatives supported	-	Q3: Support handcraft cooperatives	Supporting in improving quality and marketing of Agaseke & other Products	MINICOM	1,500,000
Outcome 8: supported Local Cooperatives in terms of operations, management and market linkages and SMEs Development								
Programme 9: Promotion of business support services and cooperatives (Minicom)		All cooperatives in District are promoted and supported	Number of new cooperatives registrated with legal status	-	Q1 to Q4 : 100% of Applicants with all requirements are responded and get legal status	Assist cooperatives in getting legal status and registration	RCA/ Minicom	500,000
			Number of Sacco Managers trained	-	Q2, Q4: Train 10 Saccos Managers & Committees	Assist cooperatives in funds mobilisation (Umurenge SACCO)	RCA/ Minicom	350,000
		All Small and Medium Enterprises "SMEs" are promoted and supported	Partnership established		Q2; Q4	Establish partnerships related to cooperative capacity building	Minicom/RDB/District	2,678,895

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
			*1 trade fair organized * 1 competition between SMEs	-	Q2: Competition between SMEs Q3: Trade fair organized	To organise the exhibition& trade fair and competition between all SMEs	Minicom/RDB/District	1,350,000
		GIRUBUCURUZI streamlined	Number of people supported	1,000 people supported	Q1,Q2,Q3,Q4: Monitoring of activities	Streamline GIRUBUCURUZI	MINICOM/PSF	10,000,000
		National Employment Program (NEP) project implemented	Jobs created		Q1,Q2,Q3,Q4: Monitoring of activities	Business and Entrepreneurship Development	MIFOTRA/PSF	3,952,769
			Number of new entrepreneurs		Q1,Q2,Q3,Q4: Monitoring of activities	Conduct Entrepreneurship Development of start-ups and BDAs through Mentorship and Coaching of selected Business	MIFOTRA/PSF	12,950,751
Outcome 9 : Decreased rate of soil erosion sharply and Increased agricultural productivity								
Programme10: Sustainable management of natural resources and soil conservation (Minagri)		Land productivity and crops production increased		-	Q1,Q2,Q3,Q4: Monitoring of activities	Monitor activities of drain and add value to marshlands	MINAGRI/RAB	-

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		50 ha radical are developed in Gahanga ; Kanombe + Gatenga + Kigarama and Masaka	* Area Protected against soil erosion * Number of ha of radical terraces (cumulative) constructed	20 ha	Q3-Q4: 50 ha of radical terracing developed	Develop radical terracing	MINAGRI/RAB	14,261,792
Outcome 10: Integrated systems of intensive agricultural and Livestock production								
		Agricultural and animal product increased	%	98%	Q1,Q2,Q3,Q4: 100% vaccinated	Organise vaccination campaign and take other preventive measures	MINAGRI/RAB	4,000,000
			%	95%	Q1,Q2,Q3,Q4: 100% inseminated	Practice artificial insemination	MINAGRI/RAB	450,000
			%	98%	Q1,Q2,Q3,Q4: 100% controled	Control of illnesses of the house pets	MINAGRI/RAB	6,500,000
		Livestock production increased by new cows purchased,insemination and vaccination	%	100%	Q1,Q2,Q3,Q4: 100% vaccinated	Vaccination	MINAGRI/RAB	850,000

PROGRAMME		S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
				%	100%	Q1,Q2,Q3,Q4: 100% inseminated	Artificial insemination	MINAGRI/RAB	450,000
				Number of cows	70	Q2: Tendering for 22 * Q3,4: Purchasing and distribution of cows	Purchase Milk Cows	MINAGRI/RAB	31,413,643
			Irrigation is improved in District	Km of holes	-	Q1,Q2,Q3,Q4: Digging holes	Promote small scale irrigation - Water collection by digging holes for environment protection	MINAGRI/RAB	1,000,000
Programme 22: Commodity chain promotion and agribusiness development (Minagri)			The Agricultural export is promoted	-	-	Q1,Q2,Q3,Q4:	* Training and regulation on standards for agricultural exports * Using organic manure, Fertilizers, and elected seeds * Monitoring and evaluation * Construction of post-harvest and storage facilities & drying ground	MINAGRI/RAB	56,575,000
			Agriculture products for exportation are increased	Types of horticulture developed	-	Q3: Horticulture cultivation	Support to horticulture development		9,816,763
Outcome 11: Strengthened famers producer's capacities									
	Programme 11: Support to the professionalization of producer's		Study tours on agriculture and livestock are organised	Number of tours	1 tour	Q2; Q4: 2 tours	Organise study tours	MINAGRI/District	-

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
	capacity (Minagri)	Farmer's organizations are promoted in 2015/2016 FY	Number of training	3	Q1, Q3: organize 2 trainings	Train farmers organized into cooperatives	MINAGRI/District	6,913,200
Outcome 12: Promoted technical education								
Programme 12: Technical education and colleges of		The professional education is supported	% of CFJ supported	2	Q2; Q4: 14 CFJ supported	Support to the 14 District VCT/TVET	Mineduc/REB	750,000
Outcome 13: Improved adult literacy education								
Programme 13: Non formal education (Mineduc)		The centres of literacy are trained on special methodology	Number of trainers trained	-	Q2: organise 2 training	Organize training of 100 trainers of literacy	Mineduc/REB	800,000
		Non formal schools are supported	Number of literacy centres supported	1	Q2,Q3: Four Literacy centres	Distribute didactical materials for literacy centres	Mineduc/REB	800,000
		Incentives for Adult Trainers are paid	% of Adult Trainers paid	100%	100% paid	Payment of Incentives	MINEDUC	1,872,371
Outcome 14: Strengthened and mobilized youth and leisure								
Programme 14: Youth mobilisation (Miniyouth)		The District cultural troupe is promoted				Support the cultural troupe in District, Schools and sectors	MINISPOC	1,000,000
		Cultural values and sports developed			Q2: tournament organized Q1 to Q4: Staff sport	culture and sport promoted	MINISPOC	8,000,000
		4 Media clubs to fight against AIDS are organized for secondary schools	% of HIV/AIDS Voluntary tested	-		Organize voluntary test of HIV/AIDS among the youth and Organisation's Meetings	Mineduc/Minisante CDLS-	475,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
			% of clubs supported	-		Support 10 anti AIDS clubs in materials	Minisante CDLS-	475,000
		The structures of youth (NYC) are supported	Amount transferred to youth	2	Q2&Q4: 2 congress supported	Organize youth congress	MINIYOUTH /NYC/District	4,500,000
Outcome 15: Promoted employment in all categories								
Programme 15: Employment Promotion		Support to the promotion of women employment initiatives	% of Women trained	200	Q2 to Q4: 300 Womens trained	organize training for committees related to cooperative's management	MIGPROF/ NWC/District	1,550,000
		Youth cooperatives are trained in entrepreneurship				Train 30 committees of cooperatives in entrepreneurship	MINIYOUTH /NYC/District	1,550,000
		District Labour Inspection and administration is facilitated and promoted	Statistics of labor available	Inadequate database	Q1 to Q4: Statistics collected	Collect and entry of labor statistics	MIFOTRA	2,000,000
						organise training on labor legislations (formal & informal sector)	MIFOTRA	5,408,382
						Sensitisation and campaign against child labour	MIFOTRA/MIGEP ROF	1,500,000
		International labour day is celebrated on May 1st			Q3: Celebration	Celebrate International labour day	MIFOTRA/	2,500,000
Outcome 16: Protected Natural Resources								
Programme 16: Forestry resources management (Minitere)		Agro-Forestry Trees Nurseries are prepared and maintained	Number of Ha covered with trees	50 ha	Q2-Q4: 50ha	procure forest seeds, tubings and Forest nurseries planting and maintenance	MINELA/NAFA	13,432,353

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		At least 3000 new households use Rondereza for forests protection	% of HH using Rondereza	35%	From Q1 to Q4: 60%	Sensitization campaign	MININFRA/ District	1,000,000
Programme 17 : Geological survey and mining (Minela)		All quarriers and mine are maintained	Number of tours carried out		From Q1 to Q4: Monthly inspection tours	Monitor activities of quarries and mine	MINELA	300,000
Programme 30 : ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)		All wetlands and forests are protected	* New Garage for cars	Garage exisitting in wetland	Q1&2: Garage relocated	* monitoring of the use of wetlands and forests for sustaining ecosystem * Relocation of garages and houses from wetlands	CoK , REMA	35,500,000
		The sanitation of the town and public places is improved	* Km of public spaces cleaned	80%	Q1 to Q4: 85% of public spaces	* Cleaning public places preparation of public gardens	* CoK , REMA	125,146,670
			Number of houses without asbestos amiante	-	Q1 to Q3:	* Removal and replacement of asbestos Amiante from public houses		35,345,670
Outcome 17: Increased access to safe drinking water and sanitation								

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
Programme 18: Water and Sanitation		* Water sources are maintained * All water sources and drinking water supplying systems are controled	Percentage of population with access to clean drinking water (within 500 meters in rural areas & 200 meters in urban areas)	-	From Q1 to Q4	* Monitoring activities of water sources * Control water sources and drinking water supplying systems	MININFRA/EWSA/ Water for people	250,000
Outcome 18: Developed and maintained transport infrastructures								
Programme 19: Transport		5.8 KM of Rubilizi - Busanza -Camp Kanombe Asphalt Road Constructed	Lenght of roads constructed	Technical Study elaborated and 1 km constructed	Q1 -Q4: 4.8km asphalt road constructed	Construction and supervision of roads	LODA/Mininfra/RT DA	4,762,965,975
		19.3 KM of cobbled stones paved roads constructed in Kigarama,Kagarama Niboye and Gikondo	Lenght of roads constructed	Technical Study elaborated	Q1 -Q4: 7.8km cobbled stones paved road constructed	Construction and supervision of roads	CoK/RMF/LODA/Community	300,000,000
		32 km of Districts roads are maintained	Lenght of roads maintained	10 km	From Q1 to Q4: New 30km	Rehabilitate roads	LODA/Mininfra/RT DA	52,745,152
Outcome 19: Improved access to energy								
Programme 20: Energy		Households sensitized to access of electricity	% of HHs with access to electricity	87%	Q1 to Q4: 95%	Sensitization campaign through UMUGANDA	EWSA/ Community	750,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		Renewable energy used	number of biogaz new digesters constructed	3	Q1 to Q4: five digesters	construction of Biogaz (to contact the parteners for sponsorship)	Mininfra/Mineduc/ Boarding Schools/PSF	6,500,000
Outcome 20: Completed master planning process and facilitate implementation through investment promotion								
Programme 21: Habitat and urban development		Investors are sensitized for estate development	Number of new investors	-	Q1 to Q4	mobilize and facilitate investors	RNRA/ CoK/PSF	775,000
		Site of Busanza will be developed	Area developed	-	Q2;Q3: Rain water drainage and roads development	Viabilisation	District	42,000,000
		Planned settlements (Imidugudu) are occupied	% of people living in agglomeration	-	-	* Sensitization of the population Monitoring of expropriation process * Preliminary infrastructure development	* Minaloc	36,525,000
		Muyange cell in Kagarama sector is planned and redeveloped	Physical plan elaborated	Site not developed	*Q1: Detailed physcal plan Q2-Q4: Site development	* Expropriation and compensation * Regularisation of plots	District/Investors	32,546,000
		The establishment of Master plan is supported	% of applicants responded	-	Q1 to Q4 : 100% of Applicants responded	Regularization of the plots is carried out regulary		72,854,000
Outcome 21: Promoted Education for all and improved educational quality								

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
Programme 25: Pre-primary and primary education (Mineduc)		Teachers remunerated	100% paid regularly	100%	Q1 to Q4 : 100% of teachers remunerated and insured	Remunerate the Personnel	MINEDUC	575,252,357
		Capitation grant transferred	Amount transferred	100%	Q1 to Q4 : 100% of capitation paid	Earmarked transfer for Capitation grant	MINEDUC	276,336,326
		Integrated Community ECD Model Centers are promoted	ECD supported	-	Q2: ECD supported	Put in place and support the new ECD Model center	MINEDUC	2,708,343
		Schools of the children living with disabilities are supported	Number of Schools supported	-	Q2: 1 school supported	Support schools	MINEDUC	-
		Competition among the Girls of Primary Schools are organized	Number of competitions	1	Q3-Q4: 2 Competitions	* Organise competitions * Reward the winners	MINEDUC	900,500
		A school of catch up is supported in schools materials	1 School supportd	1	Q2: 1 school supported	Identification and acquisition of materials	MINEDUC	2,812,533
		Texts books transported	Number of books transported	-	100% trasnported	facilitate the transport of text books	MINEDUC	992,322
		Fifteen nursery Teachers are trained to train others in teaching Methodology	Number of trained	-	Q3: 15 Trained	* Train All Nursery teachers on special methodology of teaching * Train All Nursery teachers in English language	MINEDUC	850,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		All teachers from elementary schools are trained	% teachers trained	-	Q1- Q4: Training and Support	* Support 10 English leaning centres * Support the schools to organize the trainings * Train the parent's committes on the school management	MINEDUC	3,350,000
		All pre-primary and primary schools are regulary inspected (included 9YBE/12YBE Schools)	% of schools inspected	-	Q1- Q4: 6 inspections	Organize quartery inspection of schools	MINEDUC/CoK /Sectos	250,000
		Pedagogical meetings are organized with all Headmasters	Number of meetings	11	Q1- Q4: 12 meetings organized	To hold meetings	District/Sectos/ PTA	300,000
		The Education council ,and Education Joint A ction Forum of District are Operational	* Education council operational * EJAF operating	-	Q1- Q4	Organize Meetings	District/Sectos/ Schools	600,000
		Teacher Day celebrated	Day celebrated	celebrated every year	Q2: Celebrate and reward the best	Organise the day	MINEDUC	600,000
		Nine Classrooms of Nyarurama Primary School are rehabilitated	Number of classrooms	Old classrooms	Q1-Q3: 9 Classrooms to be constructed	Works of Construction	Partners in Education/ Mineduc/	32,145,300
		Primary candidates will sit for the National Exams	Number of candidates who attended exams	98%	Q4: 100%	Supervise Exams	Mineduc/ District/Sectos/ Schools	4,625,953

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		The school examinations of 4 quarters are organized	Number of exams supervised	4 exams supervised	Q1,2,3 and Q4: 100% supervised	Supervise the school exams	Mineduc/ District/Sectos/ Schools	2,000,000
		The Education funds are provided	Amount of Money available	-	-	provide funds for the primary education	MINEDUC	3,070,800
		ECD Model centers supported	Support provided		Q1- Q4: ECD model facilitated	facilitate ECD model	MINEDUC	9,816,763
Programme 26: LOWER LEVEL SECONDARY EDUCATION (MINEDUC)		Teachers remunerated	100% paid regularly	100%	Q1 to Q4 : 100% of teachers remunerated and insured	Remunerate the Personnel	MINEDUC	573,466,505
		Transfers targeted for primary education capitation grant	Amount transferred	100%	Q1 to Q4 : 100% of capitation paid	Earmarked transfer for Capitation grant	MINEDUC	66,601,310
		Physical control is carried out	Number of schools controlled pyhsically	100%	Q1 to Q4: All schools controled	Organise Physical control in all S	MINEDUC	450,000
		Lower level schools are supported	Number of schools equipped and maintained	-	Q1 to Q4: Schools in need equipped and maintained	provide equipments and maintain Schools	MINEDUC	3,545,000
		The school center of handicap mental AMIZERO is supported	Support provided	-	Q3 : Support 1 school	Support the school center of handicap	MINEDUC	350,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		The Best Girl's student performers are awarded and a favourable school environment is established	Number of Girls rewarded	-	Q2, Q4: The 10 Best rewarded	* facilitate girl's education in awarding best performers * Establish a favourable school environment	MINEDUC	4,189,490
		The clubs against AIDS are trained	Number of clubs	2	Q3: 4 clubs trained	train the clubs against AIDS	CDLS	500,000
		The teachers, their partners and students are mobilised about VCT	% of Teachers who attend VCT Program	100% mobilise	Q2, Q4; Mobilisation meetings	Mobilize teachers on VCT	CDLS	500,000
		Each school has a public garden	% of schools with a public garden	94%	Q1 to Q4: 100% of schools have a garden	Mobilisation and follow up	Partners in Environment/Mine duc	380,000
		A School of catch up is supported in school materials and uniforms	Number of Schools supported	-	Q2, Q4; Schools identified and supported	Identification and purchase materials		600,000
		Transfers for School Feeding are carried out regularly	Number of schools supplied in foodstuff	2	Q2, Q3: 2 boarding schools supplied	Supporting of 2 public secondary schools in foodstuffs	MINEDUC	116,859,857
		A new Building of classrooms will be constructed at G.S. Camp Kanombe	1 new building constructed	Grant from HE Museveni received	Q1-Q3: 1 new building constructed	Construction of School with 2 floors	MINEDUC	182,400,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		46 Classrooms and 60 latrines are constructed in 9YBE &12YBE	Number of classrooms and latrines	43 classrooms and 60 latrines	Q1-Q2: 46 classrooms and 60 latrines	To procure construction materials	MINEDUC	186,629,699
Programme 27: UPPER LEVEL SECONDARY EDUCATION (MINEDUC)		Ordinary candidates will sit for the National Exams	Number of candidates who attended exams	98%	Q2: 100%	To Supervise Exams	MINEDUC	8,667,515
		The 2 best teams in sport will be awarded	1 team rewarded	-	Q2: 1 team	Giving the awards to the selected team	MINEDUC	1,000,000
		Upper candidates will sit for National Exam	Number of candidates who attended exams	98%	Q2: 100%	To Supervise Exams	MINEDUC	4,420,292
Outcome 22: Improved land use planning								
Programme 29: Land planning, management and administration (Minitere)		The ICT in land office is developed and promoted	% Plot files managed electronically	70%	Q1: 96%	* Archiving of all new and existing physical plot files * Update the electronic and physic filing of Infrastructure OSC	RNRA/ District/CoK	62,345,000
Outcome 23: Developed and promoted use of ICT								
Programme 31: INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)		The ICT in District is developed and promoted	%	-	Q1 to Q4: ICT Promoted	* Enhance Staff capacity building in ICT * Preservation and maintenance of all ICT equipments of the District * Update District website Website & Emails Hosting * Internet connection * ICT infrastructures and other Assets	MYICT/RDB	22,155,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		All activities of Business development centers are coordinated	Number of people benefiting of BDC services	300	Q1 to Q4: 500 person will benefiting BDC services	Empower and Support to BDCs	RDB	24,234,832
Outcome 24: Preserved Genocide Evidences and memorial sites maintained								
Programme 32: Research, acquisition, preservation and exploitation of physical & non physical assets (Mijespoc)		The national day in memory of Tutsi genocide is celebrated every year	Sites well maintained	-	Q3: 3 sites maintained Q4: Celebrate the national mourning week	* Maintenance of genocide sites * To prepare and to supervise the activities of the national mourning week	MINISPOC/CNLG/ Ibuka	11,810,202
Outcome 25: Improved population health for better quality of life								
Programme 33 HUMAN RESOURCE DEVELOPMENT (MINISANTE)		The staff of Health are regularly paid	Number of staff paid	all staff paid regularly	Q1, Q2, Q3, Q4: 100% paid on time	Pay wage and salaries	MINISANTE	822,914,275
		All staff of health centers and Masaka Hospital are trained	Number of staff trained	Various training provided	Q2, Q4: 100 personnel trained	Train the staff of health centers and Masaka Hospital	MINISANTE	1,650,000
		The monthly meeting for monitoring and evaluation for all health activities is organized	Number of meetings	12	Q1, Q2, Q3, Q4 12 Meetings held	* Hold the Meetings	MINISANTE	800,000
Programme 34 FINANCIAL ACCESSIBILITY TO HEALTH SERVICES (MINISANTE)		The pooling risk is assured	Amount transferred	-	Q1, Q2, Q3, Q4 : Transfer to Hospital & Health centres	* Pay salaries and all benefits for Mutuelle staff	MINISANTE	27,435,388
		The health services are assured	Amount of bills paid	-	Q2, Q3, Q4: Payment of all bills	Payment of hospitals' bills for community health insurance	MINISANTE	17,670,174

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
Programme 35: GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES (MINISANTE)		The health centers are maintained	Number of Health centre rehabilitated	Masaka HC rehabilitated	Q2 ,Q4: 2 Health centres and Masaka Rehabilitated	Rehabilitate different Health facilities according to needs identified	MINISANTE	8,163,595
Programme 36: QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES (MINISANTE)		Programs of community health are implemented	Number of CHWs Cooperatives upported	-	Q1 to Q4: Support to CHWs cooperatives on Districts, and sensitizations	Implement community health programs	MINISANTE	42,079,824
		All public places are regularly inspected(cty & District tour) hygiene control ensured 100%	Number of step wash * List of places inspected	-	Q1 to Q4: 3 step and wash purchased	* Strengthen Hygien control * To buy 3 Step and wash "Kandagira ukarabe" at the District level	MINISANTE	400,000
		Activities of Health are supervised	-	-	Q1 to Q4: Follow up of health services	* Execute the PAPSDSK activities	PAPSDSK	13,653,000
		All managers of health information system are trained in health information system	Number of managers trained	-	Q3: Training organized	Organize training	MINISANTE	800,000
		All public and private Health centers are trained for DHI/-2	Number of people trained		Q3: Training organized	Organise training	MINISANTE	800,000
		Perfomance based financing(PBF) is awarded	Number of persons benefiting of PBF		Q1 to Q4:	Evaluate the reports of all health services activities each quarter and award PBF	MINISANTE	450,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		Anti AIDS Clubs are supported and monitored	Number of clubs supported	3	Q1 to Q4: 5 clubs	Support Anti AIDS Clubs	MINISANTE	3,690,000
		Cooperatives are supervised			Q3: Support cooperatives	Supervise cooperatives for fighting HIV	MINISANTE	700,000
		The Schools Headmasters and Teachers are sensitized on JMLS	JMLS celebrated		Q2: Sensitize Schools Headmasters and Teachers on JMLS	Organise sensitization Meetings	MINISANTE	1,200,000
		* Family planning program is implemented				Organise PF activities	MINISANTE	4,435,000
						To implement programme of PF and VIH control	MINISANTE	1,908,891
Outcome 26: Achieved equity and promoted family and child protected								
	Programme 37: FAMILY PROMOTION AND CHILD PROTECTION (MIGEPROF)	Woman right law is known	Number of HHs sensitised	-	Q3; Q4: Sensitization meeting	* Sensitize family in fighting against violence of family	MIGEPROF	1,685,000
		The GBV committees are supported and monitored	Number of GBV committees trained	-	Q2: Train anti GBV committees members	Organize the seminars and sensitization and M&E	MIGEPROF, Policy	350,000
		The laws and regulations of Family protection are known	Number of people sensitized on family law	-	Q2 and Q4: Training on family law	Advertise the law	MIGEPROF, CoK	1,685,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
Programme 38: CHILD RIGHTS PROMOTION AND PROTECTION (MIGEPROF)		Orphanages are supported	Number of children center supported	-	Q2, : financial support to orphanage Q3: Support to Center for children with disabilities; * Q4: Support to Center for Street Children	Provide financial support to Orphanages	MIGEPROF, CoK	51,292,222
		The vulnerable children and OVCs are supported through SSF/HIV	Number of children supported		Q1- Q4: OVC supported	* Support OVCs Monitoring & Evaluation Planning and administration support * OVC Staff/ Wages& salaries	* Global fund; MIGEPROF, CoK	241,148,760
		The Survey of OVCs is carried out	Survey carried out and available	-	Q2: Survey carried out	Organise and supervise OVCs survey	MIGEPROF	15,287,695
Programme 39: GENDER AND WOMEN PROMOTION (MIGEPROF)		The annual Action plan of national women council is supported	Activities supported	200 street women trained	Q2&Q4: Women activities supported	Support activities of WNC	MIGEPROF/ NWC	4,845,000
		The International Woman's day is celebrated	Women Day celebrated	Women Day celebrated every 8th March	Q3: Women Day celebrated	Celebrate the day	MIGEPROF/ NWC	1,350,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		The groups of women (Marginalized, survivors, widows, HIV, under VUP Program are supported and followed	Number of vulnerable women supported	Data collected	Q2: Train 100 women on income generating projects	Provide technical and financial support to the women street vendors and other vulnerable women	MIGEPROF	22,905,781
		Gender as a cross cutting issue is integrated in all programmes	Number of staff trained on gender reporting	15 trained	Q3: Train 20 staff	Train District and sector staff on Gender Reporting	MIGEPROF	981,676
Outcome 27: Supported and coordinated District programmes								
Programme 40 : INSTUTIONAL SUPPORT		District Council meetings are held	Number of DC meetings	12	Q,Q2,Q3,Q4: Hold ordinary&extraordinary meetings	* Councilors attendance to the District council meetings * Preparation of the meeting and commissions of District council * Monitoring and evaluation for District Council members	MINALOC, RGB	8,760,000
		Political, Technical and Administratives activities are coordinated			From Q1 to Q4: All programmes well supported and coordinated	coordinantion, Inspection and control of activities in District& Sector level	MINALOC, RGB, CoK	34,260,000
			Amount paid	Paid to Excom, Directors and sector ES	Q1 toQ4: Lumpsum given every month	Paying allowances to the District's staff(lumpsum) and transport facilitation	District	152,000,000
			Amount paid	Paid in 2014/15	Q1 toQ4: Pay mission for staff with need	Paying domestic official missions to District	District	12,345,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
			Amount paid	Paid in 2014/15	Representation fees given to the mayor every month	allocate communications and representation fees to Mayor	District	2,400,000
			Number of person or groups received promises	-	Mayor promises honored	Honour the promises of the Mayor	District	5,000,000
			Number of trials	-	Q1 toQ4: Pay	Execute District trials	District	7,000,000
			Buildings, Vehicles&motorcycle insured		Q1 toQ4: Pay Insurance	Insure the District buildings, vehicles & motorcycles	District	18,496,000
			Refreshment for Ceremonies		Q1 toQ4:	Organise the reception of employees for different ceremonies	District	4,500,000
		District internal Tender committee met and tender evaluation reports are produced regularly	% of tenders awarded with all requirements	-	Q1 toQ4: Tender document prepared and evaluate bids	* Elaborate tender documents and terms of reference * Opening and Evaluation of bids * Reporting Announcing notice of tender for respecting procurement plan	District	4,000,000
		All the District departements are supplied (Office supplies, Materials &Equipments)	* Items supplied	Units supplied regularly	* Q1, Q3: office supplies and equipment	* Purchasing of District materials To purchase the software for assets management	District	93,150,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		Buildings, equipments and vehicles of the District are maintained	*Supplied fuel, water, electricity , taxes paid * Buildings, vehicles, maintained	-	Q1: Pay taxes *Q1-Q4: Maintenance , fuel, water and Electricity	* Maintain District's buildings,equipments&vehicles * Pay Taxes of District's vehicles & motorcycles * Payment of Fuel, Water and Electricity, Hiring private cars	District	137,680,000
Outcome 28: Improved local participatory planning through partnership for a sustainable development								
		MTEF 2016 -2019 & Action plan 2016/2017 are prepared on time		MTEF 2016 - 2019 Elaborated	Q3 -Q4: Elaborate all District planning tools	* Data collection, Planning and budgeting and Review by CC,JADFand Approval by District Council	District, CC, jadf	7,200,000
		Feasibility study of Projects (Roads, ravines) elaborated	Number of Studies elaborated	3 studies	Q1,2: Five studies elaborated	Carry out a studies for roads, ravines and rain water drainage	Mininfra, RMF,LODA	35,000,000

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
		Joint Action Development Forum is organised every term	Number of JADF reports received by RGB/MINAL OC using standard format provided that shows participation of non-governmental stakeholders (4 JADF meeting per District per year)	4 JADF Meetings held and Open day organized	*Q1,Q2,Q3,Q4: JADF Quarterly Meeting *Q3: Open day	* Conduct JADF Meetings * Sub commissions Meeting * Follow up of partners plans * Open Day	Minaloc/RGB	15,751,180
		The local and International NGOs are identified, registered and followed on time	% of NGOs evaluated	90% Evaluated	* Q1&Q4: Carry out NGOs evaluation	Monitor & Evaluate NGOs Activities	Minaloc/ CSO Plat form	350,000
		All activities of District Development committee "CDC" are operational			Q1-Q4: Orgaise monthly CDC meetings * Q2;Q4: M&E of	* Conduct CDC Meetings * Follow up of Districts Projects	MINALOC/CoK	350,000
Outcome 29 : Enhanced public financial managemen								

PROGRAMME	S/PROGRAMME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	STAKEHOLDERS	BUDGET (Rwf)
t		District's management regularly audited	Number of tenders audited	Procurement audit ; quartely audit	Q1,Q3: audit on Procurement * Q1-Q4: Financial audit, non budget agencies	* Compliance audit on procurement * Financial audit Audit for non budget agencies * Special Assignments	MINECOFIN/ OAG /CoK	3,200,000