

**REPUBLIC OF RWANDA**



**MINISTRY OF INFRASTRUCTURE**

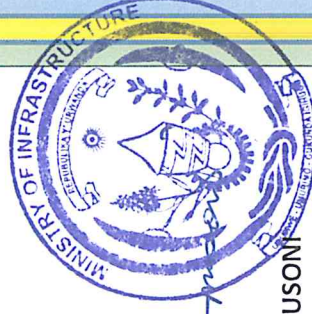
I, the undersigned, Manasse MBONYE, the Chairperson of Rwanda Energy Group's Board of Directors, on behalf of Rwanda Energy Group hereby commit myself to achieve all targets hereon attached to this performance contract, during the financial year 2016/17.

I also assure you that this achievement will be made in collaboration with Rwanda Energy Group Management and all its stakeholders.

A handwritten signature in blue ink, appearing to read 'Manasse MBONYE'.

**Prof. Manasse MBONYE**

**Chairperson - Board of Directors  
Rwanda Energy Group**



**Hon. James MUSONI**

**Minister of Infrastructure**

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<b>OUTCOME 1: Households with access to grid electricity increased from 24.3% to 28.6% and off-grid connections increased from 1% to 11.4%</b>								
<b>2016/17 Targets: 80,509 connections</b>								
Output 1.1 80,509 new households connected to grid electricity	Number of Households connected to the new grid electricity in North province	75,067 connections	1,764 Connections	8,667 Connections	6,763 Connections	6,764 Connections	1) Build small lines to connect located households MV line, LV line TRANSFORMERS 2) Connecting located households	15,588,880,446
	Number of Households connected to the new grid electricity in South province	84,649 connections	3275 Connections	3275 Connections	10243 Connections	10243 Connections	1) Build small lines to connect located households MV line, LV line and TRANSFORMERS 2) Connecting located households	12,471,104,357
	Number of Households connected to the new grid electricity in Western province	109,699 connections	4478 Connections	4126 Connections	5325 Connections	5325 Connections	1) Build small lines to connect located households MV line, Line TRANSFORMERS 2) Connecting located households	9,353,328,268
	Number of Households connected to the new grid electricity in Kigali city	187,178 connections	450 Connections	445 Connections	445 Connections	460 Connections	1) Build small lines to connect located households MV line, Line TRANSFORMERS 2) Connecting located households	1,870,665,654

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 1.2 255,550 households connected with off-grid systems through partnership with private companies	Number of Households connected to the new grid electricity in east province	133,371 connections	2115 Connections	2115 Connections	2115 Connections	2116 Connections	1) Build small lines to connect located households MV line, Line TRANSFORMERS 2) Connecting located households	10,600,438,702
	Number of Solar home systems installed in households	3,488 Mobisol Solar Energy Home Systems installed in households	Preparation and submission of the 3rd purchase order to Mobisol	1,400 Mobisol Solar Energy Kit Systems delivered	Preparation and submission of the 4th purchase order to Mobisol	1,963 Mobisol Solar Energy Kit Systems delivered	Supervision of installed Mobisol Solar Systems Mapping of off grid areas and share it with Mobisol for customer mobilization Coordination with the Government Local Authorities Supervision and reporting on the project progress status	1,929,988,750
	Households with access to off grid solar PV systems	None	Determining the subsidy scheme to system beneficiaries	84,000 households connected to off-grid electricity	84,000 households connected to off-grid electricity	84,187 households connected to off-grid electricity	EDCL Mapping of off grid areas for the project location Coordination with the Government Local Authorities Supervision and reporting on the project progress status Approving of subsidies for the system beneficiaries IPPs	Private

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf	
			Q1	Q2	Q3	Q4			
Output 1.3 MV and LV lines by Connecting 462 Productive use areas and social sites increased	Connecting 1 irrigation site	16	0	1	0	0	Research and development, procurement, shipment, supply and Installation of 451,437 solar home systems in 451,437 off grid households		
	Connecting 15 water pumping stations	25	5	3	5	2			
	Connecting 2 tea factories upon request	5	0	2	0	0			
	Connecting 277 schools	1516	57	67	72	78			
	Connecting 62 Markets	324	4	9	23	26			
	Connecting 23 health centers	316	1	9	8	5			
	Connecting 11 milk collection centers	34	0	5	6	0			
	Connecting 51 commercial Centers	15	1	7	4	6			
									Conduct Line survey
									Construct MV line
									Conduct Line survey
									Construct MV line
									Conduct Line survey
									Construct MV line

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 1.4 Feasibility study for 20 green mini grid (GMG) Program conducted.	Connecting 20 model villages	40	5	5	5	5	Conduct Line survey	
	159 Telecom Towers	171	7	11	9	11	Construct MV line Conduct Line survey	
Output 1.4 Feasibility study for 20 green mini grid (GMG) Program conducted.	Feasibility study reports for 20 GMG sites approved	None	Recruitment of the consulting firm	Recruitment of the consulting firm	Contract implementation	Contract implementation	Construct MV line	660,000,000
			Recruitment of the consulting firm	Recruitment of the consulting firm	Contract implementation	Contract implementation	Procure consulting firm Contract management, supervision and reporting	
Outcome 2: Power transmission: New transmission lines and substations constructed								
Output 2.1 170km Shango-Rubavu-Bwishyura-Kibuye HV TL constructed	% of works completion	The line is at 80% completion	Construction of Shango-Rubavu-Goma/Border DRC-Bwishyura-Kibuye TL (up to 90%)	Completion and energizing of Transmission line (up to 100%)	N/A	N/A	Construction of 220kV HV TL Shango-Rubavu Bwishyura-Kibuye (170km)	890,057,206
Output 2.2 High Voltage (HV) Birembo substation constructed	Construction level	Substations at 45% completion	Construction of Birembo substation completed at 51%	Construction of Birembo substation completed at 70%	Construction of Birembo substation completed at 85%	Construction of Birembo substation completed at 100%	Construction of Birembo substation	500,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 2.3 High Voltage (HV) Transmission line 110kV Ntendezi- Bugarama (17.5km) and substations	% of works completion	The line is at 90% completion The substation is at 85% completion	Construction of HV line completed 100% and line commissioned, Construction of Ntendezi and Bugarama substations completed and commissioned	Payment of invoices	Payment of invoices	Payment of invoices	Construction of Ntendezi- Bugarama (17.5km), Monitoring and Evaluation for construction of HV transmission line and substations	1,000,000,000
Output 2.4 High Voltage (HV) Transmission line 110kV TL Rukarara - Kilinda (27km) and substation	% of works completion	The line is at 100% completion The substation is at 90% completion	Construction of HV line and Rukarara substation completed at 100%	Payment of invoices	Payment of invoices	Payment of invoices	Construction of Rukarara-Kilinda (27km) and Rukarara Substation Monitoring and Evaluation for construction of HV transmission line and substations	0
Output 2.5 High Voltage (HV) Transmission lines 110kV TL Rulindo - Gabirol - Musha	% of works completion	The line is at 5% completion	Construction of 110kV TL Rulindo- Gicumbi-Gabirol- Musha up to 10%	Construction of 110kV TL Rulindo- Gicumbi- Gabirol- Musha up to 20%	Construction of 110kV TL Rulindo- Gicumbi- Gabirol-Musha up to 40%	Construction of 110kV TL Rulindo-Gicumbi- Gabirol-Musha up to 70%	Construction of 110kV TL Rulindo-Gicumbi-Gabirol-Musha	5,500,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 2.6 High Voltage (HV) 110/30kV Gabiro substation and 110/30kV Musha substation	% of works completion	The line is at 1% completion	Construction of 110/30kV Gabiro substation and extension of 110/30kV Musha substation up to 10%	Construction of 110/30kV Gabiro substation and extension of 110/30kV Musha substation up to 20%	Construction of 110/30kV Gabiro substation and extension of 110/30kV Musha substation up to 80%	Construction of 110/30kV Gabiro substation and extension of 110/30kV Musha substaion	1,500,000,000	
Output 2.7 High Voltage (HV) 110/30kV Rulindo and Gifurwe substations	% of works completion	The line is at 5% completion	Rehabilitation of 110/30kV Rulindo and Gifurwe substations up to 15%	Rehabilitation of 110/30kV Rulindo and Gifurwe substations up to 25%	Rehabilitation of 110/30kV Rulindo and Gifurwe substations up to 50%	Rehabilitation of 110/30kV Rulindo and Gifurwe substations	4,500,000,000	
Output 2.8 High Voltage (HV) Transmission line 220kV Mamba- Rwabusoro- Bugesera TL and substations	% of works completion	Feasibility study and tender documents available	Tender process for the contractor for the Construction of 220kV Mamba – Rwabusoro- Bugesera TL and substations	Contract for the Contractor for the Construction of 220kV Mamba – Rwabusoro- Bugesera TL and substations	Construction of 220kV Mamba –Rwabusoro- Bugesera TL and substations upto 5%	Construction of 220kV Mamba – Rwabusoro-Bugesera TL and substations.	2,000,000,000	

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 2.9 High Voltage (HV) Transmission line 220kV Kibuye- Kilinda- Kigoma- Bugesera TL and substations	% of works completion	Feasibility study and tender documents available	Tender process for the contractor for the Construction of 220kV Kibuye – Kilinda- Kigoma- Bugesera TL and substations	Contract for the Contractor for the Construction of 220kV Kibuye – Kilinda- Kigoma- Bugesera TL and substations	Construction of 220kV Kibuye –Kilinda- Kigoma- Bugesera TL and substations upto 5%	Construction of 220kV Kibuye – Kilinda- Kigoma- Bugesera TL and substations upto 15%	Construction of 220kV Kibuye – Kilinda- Kigoma-Bugesera TL and substations	2,000,000,000
Output 2.10 High Voltage (HV) Transmission line 220kV Symbion TL and substation	% of works completion	Feasibility study available	Tender process for the contractor for the Construction of 220kV Symbion TL and substations	Contract for the Contractor for the Construction of 220kV Symbion TL and substations	Construction of 220kV Symbion TL and substations upto 5%	Construction of 220kV Symbion TL and substations upto 15%	Construction of 220kV Symbion TL and substations	1,000,000,000
Output 2.11 110/30kV transformer at Mukungwa 1 HPP	% of works completion	The project is at 10% completion	Installation of new 110/30kV transformer at Mukungwa 1 HPP upto 15%	Installation of new 110/30kV transformer at Mukungwa 1 HPP up to 40%	Installation of new 110/30kV transformer at Mukungwa 1 HPP upto 80%	Installation of new 110/30kV transformer at Mukungwa 1 HPP upto 100% and completion and commissioning.	Installation of new 110/30kV transformer at Mukungwa 1 HPP	1,700,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 2.12 High Voltage (HV) Transmission line 220kV Rusumo- Bugesera-Shango	% of works completion	The feasibility study and the supervision firm available	Review of the studies and tenders documents for the Construction 220kV Rusumo- Bugesera- Shango TL and substations	Recruitment of the Contractor for the Construction of 220kV Rusumo- Bugesera- Shango TL and substations	Recruitment of Contractor for Construction of 220kV Rusumo- Bugesera- Shango TL and substations	Construction of 220kV Rusumo- Bugesera- Shango TL and substations upto 5%	Construction of 220kV Rusumo- Bugesera- Shango TL and substations	1,906,153,846
Output 2.13: High Voltage (HV) Transmission line 110kV Jabana-Mt. Kigali-Gahanga and substations constructed	% of works completion	The feasibility study and the supervision firm available	complete contract negotiation and signing of agreement	Complete Expropriation for the TL corridor site mobilization	construction of TL completed by 5%	construction of TL completed by 20%	complete contract Negotiations and signing construction of Transmission Lines and substation Expropriation of Land	
Output 2.14 High Voltage (HV) Transmission line 220kV Rwanda- Burundi interconnector and substations	% of works completion	The feasibility study and the supervision firm available and EPC contractors pre-qualified	Review of the studies and tenders documents for the Construction 220kV Kigoma-Butare TL and substations	Recruitment of the Contractor for the Construction of 220kV Kigoma- Butare TL and substations	Recruitment of Contractor for Construction of 220kV Kigoma-Butare TL and substations	Construction of 220kV Kigoma- Butare TL and substations up to 5%	Construction of 220kV Kigoma- Butare TL and substations	615,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
OUTCOME 3: Increased electricity generation from the current 190 MW to 207 MW and Readiness to import 30MW from Kenya								
2016/17 targets: Commissioning of 45.5 MW, Decommissioning of 24 MW and Readiness to import 30MW								
Output 3.1 30MW Thermal LFO plant is commissioned and operational	Power plant commissioned and fully operational	Tariff negotiation completed	PPA negotiation completed and sites mobilized	Shipping and installation of the power plant	Commissioning of the plant	N/A	PPA negotiation Shipping of equipment Installation of equipment Commissioning of the power plant	15,000,000,000 Paid through the tariff
Output 3.2 15MW Gishoma peat power plant is commissioned on-grid	Power plant commissioned on the national grid and fully operational	Power plant construction completed	Testing of the power plant	Testing of the transmission line and commissioning of the power plant on-grid	N/A	N/A	Testing of the power plant Commissioning the power plant on national power grid	N/A
Output 3.3 Preparedness for imports of 30MW from Kenya	Pre-requisites on Rwandan side for imports of 30MW from Kenya are met	220kV Mirama - Shango line completed Shango substation completed at 70% Birembo substation completed at 70%	Mobilization to resume construction of Shango and Birembo substations	Construction of Shango and Birembo substations resumed and works are done at 75%	Construction of Shango and Birembo substations reaches 90%	Construction of Shango and Birembo substations is completed	Supervision and reporting on the construction and testing of substations	6,026,000,000
Output 3.4 Kigasa 195 kW Hydropower Plant	% of completion progress	The project is ongoing and completed at 40%	Construction reached 60%	Construction reached 70%	Construction reached 85%	Power plant completed at 100% and commissioned	Supervision and Reporting on the construction, testing and commissioning of the plant	Private

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 3.5: Giciye II Hydro power plant installed capacity increased to 4MW.	2MW installed capacity	2MW current capacity	2MW second generator installed				Installation Supervision and commission of Power Plant	Private
Output 3.6 Land for the construction of Symbion Methane Gas Power Plant (50MW) acquired (2015/16 Unfinished imihigo)	Progress of expropriation	PPA signed Feasibility study for the power line completed Power plant site identified	Valuation of properties for Symbion site completed	Expropriation of properties for the Symbion site completed at 50%	Expropriation of properties for the Symbion site is completed	Land lease agreement signed	Acquire Land acquisition for Power Plant in collaboration through the assistance of district - Property valuation for the Symbion site - Expropriation of properties	1,000,000,000
Output 3.7 Hakan (80 MW) Peat to Power plant construction facilitated (2015/16 Unfinished imihigo)	Number of facilities provided to enable plant construction according to the agreement	Access road constructed and agreements signed	Expropriation of evacuation line	Monitoring Water supply activities and evaluation of transmission line	Monitoring of construction activities	Monitoring of construction activities	To Monitor the construction activities of HAKAN - To hire a company for construction of the HV line to evacuate Hakan Power - Hiring a valuer for expropriation of properties along the HV line	Private
Output 3.8 Kivuwatt installed capacity increased by 8MW facilitated	Negotiations concluded an agreement available	_25 MW Kivuwatt phase I -Negotiations for 8MW initiated	Negotiations for additional 8MW for Kivuwatt are concluded	Draft agreements submitted for approval	Agreements are concluded between GoR and Kivuwatt	N/A	- Negotiations of agreements - Approval of agreements - Conclusion of agreements	Private

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Output 3.9 Rusumo Falls Hydro Power Plant (80MW) construction facilitated	Progress on project execution	Procurement for construction works ongoing	procurement for works completed and request for no objection submitted	Contract signature for works.	Site mobilization	Construction works started	Follow up on project execution	N/A
Output 3.10 Rusizi III hydro power plant(147MW) construction facilitated	Project agreement concluded	- Agreement negotiations are going on - Financing Agreement concluded between GoR and AfDB	Tripartite Agreement negotiations continued	Tripartite Agreement negotiations continued	Tripartite Agreement Negotiations finalized	Draft agreements submitted for approval	- Negotiations of agreements - Approval of agreements	N/A
Output 3.11 Kavumu 334kW MHPP	% of completion progress	The project is ongoing and completed at 10%	Construction reached 20%	Construction reached 40%	Construction reached 70%	Construction reached 90%	Supervision and Reporting on the construction, testing and commissioning of the plant	Private

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
<p>OUTCOME 4: Improved energy efficiency through increasing fuel storage facilities and promotion of alternative energy solutions</p> <p>2016/17 targets: Energy efficiency</p>								
Output 4.1 Technical Assistance through training on and monitoring on use of domestic and institutional biogas (trainings provided for 1,248 technicians (2015/16 Unfinished imihigo)	Number of technicians trained	619 trained masons and District staff respectively	Monitoring of biogas systems constructed by district authorities. 390 technicians are trained	Monitoring of biogas systems constructed by district authorities. 423 technicians are trained	Monitoring of biogas systems constructed by district authorities. 435 technicians are trained	<p>_Providing refresher training to masons</p> <p>_Training local government staff on Biogas supervision and Quality control</p> <p>_Monitoring Biogas dissemination program and advising the way of improvement</p>	62,000,000	
Output 4.2 8 Cooperatives (1 per District) facilitated in establishing Selling centers for improved cook stoves	Number of centers established	None	2 selling centers established	2 selling centers established	2 selling centers established	Support cooperatives in setting-up selling centers and train in business development	80,000,000	
Output 4.3 Carry out Awareness	Level of implementing the awareness	None	Development of LPG awareness campaigns concept	Launch of Awareness campaign (	continued Awareness campaign in	Supporting private companies in promoting the use of LPG in urban centres	100,000,000	

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
campaigns to promote use of Liquefied Petroleum Gas (LPG) in urban areas	campaigns			with LPG suppliers	media, roadshows) for use of LPG in urban centers with private sector	partnership with private sector		
Output 4.4 Supply and installation of 450 Solar Water Heaters under SolarRwanda program carried out	Number of Solar Water Heaters installed in beneficiaries	2,215 Solar Water Heaters installed	Signing of contracts with new solar water heater suppliers	150 Solar Water Heaters installed	150 Solar Water Heaters installed	Awareness creation of solarRwanda program Contract management, supervision and reporting	450,000,000	
Output 4.5 60m liters fuel storage tanks constructed to increase national fuel storage reserves	Percentage of construction works	tender awarded	Conclude Negotiations for construction of 60 million litres fuel storage tanks are concluded	Agreements signed with Private Investor	N/A	1) Negotiations of agreements 2) Approval of agreements 3) Conclusion of agreements	MINIFRA/RD B	
Outcome 6: Improved Transmission and Distribution capabilities and availability of the network								
Output 6.1 Commercial and technical electricity loss reduction initiatives implemented	Installation of 800 Smart Meters  Number of km MV lines refurbished/	Consultant to offer Technical assistance available  - Identified MV lines about to reach their	contract signature for manufacturing meters and IT systems concluded  12km MV lines rehabilitated and 28km LV lines	Meters and IT systems manufactured  12km MV lines rehabilitated	Meters and IT system delivered  and 28km LV	- Installation of smart meters done at 80%  12km MV lines rehabilitated and 28km LV lines	Installation of Smart meters and IT systems  -Acquisition of electrical materials required under existing framework contract.	3,252,670,762  2,240,035,200

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
	rehabilitated	maximum carrying capacity; - Signed Framework contract for the supply of electrical material and accessories. (Availability in EUCL stores).	rehabilitated	and 28km LV lines rehabilitated	lines rehabilitated	rehabilitated	Delivery of Material to site. - Lines refurbishment works (Replacement of Old equipment and re-conducting works).	
Output 6.2 Kigali distribution network reinforced (upgrade, rehabilitation and integration to SCADA of 16 identified substations and reinforcement of some of distribution lines in Kigali city)	Number of upgraded and rehabilitated switching substations in Kigali under EUCL funding Number of upgraded and rehabilitated switching substations in Kigali under World Bank funding	EPC Contract  Evaluation of Bids report	Detailed design done and approved;	Material manufactured and availed to the site;	Installation works completed at 60%	Installation works at 60%	- Detailed Engineering Design; - Equipment manufacturing; - Equipment transport and delivery to site, - Installation works Percentage of works completion for the construction of MV lines (Gikondo-Ministere and Gironde-KBC, - Replacement of MV underground cable in Kigali city Centre and between KBC and Christus	5,008,500,000  9,880,000,000
Output 6.3 Network	Availability of fault locators	Two testing vans under	Tender document launched	contract with supplier	Delivery of two vans		- Publication of tender documents	700,000,000

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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
intervention time reduced	and testing vans or Number of vans delivered	procurement		available			- Evaluation completed and contract signature - Manufacturing and site delivery	
<b>Outcome 7: Increased revenues and commercial loss reduction</b>								
Output 7.1 Revenues collection (Sales) increased by 10%	Amount of revenues collected	89.1 billion in FY 2015/16	Q1: 23.7 billion collected	Q2: 24 billion collected	Q3: 24.5 billion collected	Q4: 25.8 billion collected	- Bill the clients - Revenue Recovery	120,000,000
Output 7.2 Improved billing efficiency achieved	Number of customers shifted from post-paid to pre-paid system	Assessment report of Customers to be shifted	Shipping of meters	53 post-paid customers replaced to the prepaid.	53 post-paid customers replaced to the prepaid.	53 post-paid customers replaced to the prepaid.	- Shipping of meters - Customers without bad power factor/high voltage moved from postpaid to pre-paid	2,695,000,000
<b>Outcome 8: Improved Corporate management efficiency and effectiveness</b>								
Output 8.1 Successful roll out of the ERP module of the Integrated Business	% of preparedness towards the operationalization of an	- Separate systems in Finance, logistics and HR - No objection	- Program Design, Project Preparation, gap analysis (Business Blue	-Requirement gathering and gap analysis (Business Blue Print),	- IT Infrastructure Procurement and setup,	- Customization and configuration and System - Testing , Change	- Contract Signature and Negotiations - Establishment of Site office - Program kick off - Pre study: work	5,850,000,000



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Output	Indicator	Baseline	Targets/Milestones				Activities to deliver output	Budget/ Rwf
			Q1	Q2	Q3	Q4		
Management System (IBMS)	Enterprise Resource Planning (ERP)	for contracting the developer	Print), Infrastructure Procurement and setup	- IT Infrastructure Procurement and setup, - Design phase, Change Management program	Customization and configuration and System Testing	Management program, - Software User Acceptance Test and validation reaching 60% of works to be done	shops and discussion - Setup of procedures and program governance procedures Project definition System testing Performance Testing Functional walkthrough and reviews with steering committee Change management awareness workshops	
Output 8.2 Public Finance Management efficiency and effectiveness improved	- Financial statements for 2015/16 - Availability of performance management report	- Financial statement for FY 14/15 - Approved budget for 2016/17	Financial report for FY 15/16 available	Monthly report regularly available by 10th of the following month	Monthly report regularly available by 10th of the following month	Monthly report regularly available by 10th of the following month and 70% of AOG findings implemented	- Produce and monitor the Treasury plan 2016/17 - Monthly Budget execution and reconciliation report - Prepare Inventory report - Monthly update of fixed asset register - Regular monitoring of implementation of OAG recommendations	
	% of OAG recommendations implementation	FY 2013/14 Auditor General report						

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