

NGOMA ACTION PLAN FOR FY 2015 - 2016

PROGRAMME	SUB-PROGRAMME	OUTCOME	OUTPUT	BASILINE	TARGET	ACTIVITY	RESPONSIBLE	BUDGET	SOURCE OF FUND
Administrative and Support services	Human resource	Improved motivation of District staff	District staff remunerated well and are paid on time	368 Staff remunerated	Q1-Q4 : 450 Staff monthly remunerated	Payment of Salaries for district employees	Human Resource & Salaries Officer	1,502,994,675	MINECOFIN
						Declaration and payment of staff statutory contributions to RRA and RSSB			
Good Governance and Justice	Good Governance and decentralisation	Improved service delivery in all Sectors	All Sector connected to the internet	0	Q1-Q2 : Internet installed in 14 Sectors	Study of internet installation	System and Network Administrator	36,663,867	LODA
						LAN and internet installation			
	Improved public accountability and democratic governance	Rwandans sensitized in the period of reconciliation week	8 Dialogues of Ndumunyarwanda and 1 reconciliation week held	Q1-Q4 : 6 Dialogues of Ndumunyarwanda Q2 : 1 reconciliation week held	Organize Reconciliation week	Territorial administration and Decentralized governance officer	3,301,923	MINALOC / LODA	
					Organize Ndumunyarwanda dialogues				
					Monitor and evaluate Reconciliation week and Ndumunyarwanda activities				
					JADF planned activities supported				100 % of JADF planned activities supported
Monitor and evaluate activities of INGO Operating in Ngoma District									
Organize an Open day at District Level									

			The culture of Ubutore and nationalism entrenched in the minds and hearts of high school leavers	1 679 Students trained in culture of ubutore and participate in National Service.	Q2 : 1 342 Students trained in culture of ubutore	Conduct trainings for all students completing secondary school Participated in National service activities M&E of training activities	Itorero coordination and Community mobilisation officer	44,528,750	MINALOC / LODA
Transport	Development and maintenance of transport infrastructures	Improved condition of feeder road	Study of Remera-Gasetsa feeder road rehabilitation established	NA	Q1 : Study of Remera-Gasetsa feeder road rehabilitation (12km)	Procuring the construction of the feeder road. Monitoring of Study activities	Road development and Maintenance engineer	11,000,000	LODA
			Study of Rebezo-Sakara-Muzingira feeder road rehabilitation established	NA	Q1 : Study of Rebezo-Sakara-Muzingira feeder road rehabilitation (24km)	Monitoring of Tender processes	Road development and Maintenance engineer	22,000,000	LODA
Water and Sanitation	Water infrastructure	Increased access to clean water	Study of Nyamuganda Water pipeline Construction established	NA	Q1 : Study of Nyamuganda Water pipeline Construction	Monitoring of Tender processes	Water and Sanitation officer	8,000,000	LODA
			Study of Rurenge water supply established	NA	Q1 : Study of Rurenge water supply	Monitoring of Tender processes	Water and Sanitation officer	8,000,000	LODA
Administrative and Support services	Human resources	Improved motivation of LODA Engineer	LODA Engineer remunerated well and are paid on time	1 LODA Engineer remunerated	Q1-Q4 : 1 LODA Engineer monthly remunerated	Payment of salary for Engineer LODA Declaration and payment of staff statutory contributions to RRA and RSSB	Human Resource & Salaries Officer	12,243,559	MINALOC / LODA
Good Governance and Justice	Good Governance and decentralisation	Improved public accountability and democratic governance	Rwandans sensitized on Government programmes	2 Governance month held	Q2-Q3 : 2 Governance month held	Organize Governance clinics	Territorial administration and Decentralized governance officer	3,952,769	MINALOC / LODA

						Organize Public accountability day			
						Organize KAGAME Cup competition			
Private sector development	Business support	Improved PSF programs	PSF/Ngoma activities planned supported	100 % of PSF/Ngoma activities planned supported	Q1-Q4 : 100 % of PSF/Ngoma planned activities supported	Carry out monitoring and evaluation of PSF/Ngoma planned activities	JADF officer / SMEs & Cooperatives development officer	3,952,769	MINICOM
Administrative and Support services	Human resources	Improved motivation of VUP staff	VUP staff remunerated well and are paid on time	6 VUP staff remunerated	Q1-Q4 : 5 VUP staff monthly remunerated	Payment of salary for VUP staff	Human Resource & Salaries Officer	51,429,917	MINALOC / LODA
						Declaration and payment of staff statutory contributions to RRA and RSSB			
Social protection	Vulnerable groups support	Improved service delivery for VUP beneficiaries	VUP staff provided with quarterly running cost	6 VUP staff provided with quarterly running cost.	Q1-Q4 : 5 VUP staff provided with quarterly running cost.	Prepare and transfer running cost for VUP Sectors.	LODA Engineer / Social protection officer	46,080,000	MINALOC / LODA
						Monitor & evaluate VUP activities			
		Improved skills in income generating activities	Ubudehe beneficiaries trained in	551 People trained	Q1 : 551 People trained	Identification and Selection of the trainees	Social protection officer / LODA Engineer	6,375,952	MINALOC / LODA
Preparation of the modules and Conduct training									
VUP beneficiaries trained	75 VUP beneficiaries trained	Q2 : 105 VUP beneficiaries trained on skills development	Identification and Selection of the trainees	Social protection officer / LODA Engineer	8,073,320	MINALOC / LODA			
					Preparation of the modules and Conduct training				
					Preparation and submission of Ubudehe project by the beneficiaries.				

			Cells Executive Secretaries trained in VUP activities	0	Q2 : 64 Cells Executive Secretaries trained in VUP activities	Preparation of the training modules and Conducting training	Social protection officer / LODA Engineer	5,048,077	MINALOC / LODA
Health	Health infrastructure, equipment and goods	Improved access and use of quality health	Rukumberi Health center rehabilitated	12	Q1-Q4 : Rukumberi Health center rehabilitated at 100 % level	Carry out studies for rehabilitation work.	District infrastructure property management engineer / Health promotion and disease prevention officer	30,000,000	MINALOC / LODA
						Monitoring & Evaluation for rehabilitation activities			
Good Governance and Justice	Human Rights and Judiciary support	Improved public accountability and democratic governance	Abunzi (mediators) motivation ensured through the provision of health insurance	936 Abunzi Provide health insurance	Q1 : 936 Abunzi Provide health insurance	Transfert money on MUSA Section account	Territorial administration and Decentralized governance officer	14,040,000	MINALOC
Education	Pre-primary and primary education	Improved motivation of primary teachers	All public and government-aided primary teachers paid on time	1 110 Primary teachers remunerated	Q1-Q4 : 1 120 Primary teachers paid	Paying salaries	Human Resource & Salaries Officer	1,232,946,902	MINEDUC / REB
						Declaration and payment of staff statutory contributions to RRA and RSSB			
		Capitation grant for all public and government-aided Primary pupils paid	67 Primary schools provide quarterly capitation grant	Q1-Q4 : 67 Primary schools provide quarterly capitation grant	Prapare and transfer capitation grant to Primary schools' account	Nursery, Primary Education and Adult literacy officer	323,996,171	MINEDUC / REB	
		Improved education quality	P6 Exams Centers Supervised	25 Exams Centers for P6 supervised	Q2 : 27 Exams Centers for P6 supervised	Select and prepare Sites of Exams center	Nursery, Primary Education and Adult literacy officer	7,085,926	MINEDUC / REB
					Prepare and transfer lists of supervisors in charge (teachers and other)				

		Primary District Education Fund for vulnerable children supported	2 376 892 Rwf transferred to Sectors' accounts (169 778 per Sector)	Q3 : 2 495 775 Rwf transferred to Sectors' accounts (178 270 per Sector)	Support to the District Education Funds for vulnerable children	Nursery, Primary Education and Adult literacy officer	2,495,775	MINEDUC
		Education activities monitored & Evaluated	85 Shools supervised quarterly	Q1-Q4 : 85 Shools supervised quarterly	Continous monitoring of education activities.	Secondary and TVET education officer / Nursery, Primary Education and Adult literacy officer	4,702,640	MINEDUC
Secondary education	Improved motivation of secondary teachers	All public and government-aided secondary teachers paid on time	803 Secondary teachers paid on time.	Q1-Q4 : 813 secondary teachers paid on monthly basis	Praparing and paying salaries for teachers.	Human Resource & Salaries Officer	1,226,534,485	MINEDUC / REB
					Declaration and payment of staff statutory contributions to RRA and RSSB			
	Capitation grant for all public and government-aided Secondary schools paid	46 Secondary schools provided with quarterly capitation grant.	Q1-Q4 : 46 Secondary schools provided with quarterly capitation grant	Prapare and transfer capitation grant to Secondary Schools' accounts	Secondary and TVET education officer	143,008,036	MINEDUC	
	School feeding funds paid to schools.	8 Secondary schools provide with school feeding funds	Q1-Q4 : 8 Secondary schools provided with school feeding funds	Prapare and transfert School feeding funds to Secondary Schools' accounts	Secondary and TVET education officer	232,231,447	MINEDUC	
	Improved education quality	Hygenic and conducive learning environment for girls in schools strengthened	42 Secondary schools provide support girls education	Q3 : 42 Secondary schools provide support girls education	Support Girls Education program	Secondary and TVET education officer	13,172,133	MINEDUC
		S3 & S6 Exams Centers Supervised	17 Exams Centers for S3 & 11 Exams Centers for S6 supervised.	Q2 : 17 Exams Centers for S3 & 11 Exams Centers for S6 supervised	Identifiication of exams center and Identification of Supervisors	Secondary and TVET education officer	14,652,469	MINEDUC / REB
					Conducting supervision			

	Equitable access to 12 years basic education	Classrooms constructed	36 classrooms and 72 Toilets constructed.	Q1-Q3 : 20 Classrooms, 5 Library rooms, 9 ECE Classrooms and 48 Toilets constructed	Monitoring and evaluation work for all interventions at district level	School Construction engineer / Secondary and TVET education officer	137,796,000	MINEDUC
		Construction materials of 12 YBE purchased	Construction materials of 12 YBE purchased at 100 % level	Q1-Q3 : Construction materials for 12 YBE purchased at 100 % level	Tendering process for construction materials.	School Construction engineer / Secondary and TVET education officer	105,570,000	MINEDUC
					Transporting the construction materials to construction sites.			
		Construction materials of toilets purchased	Construction materials for toilets purchased at 100% level	Q1-Q3 : Construction materials of toilets purchased at 100% level.	Tendering process for construction materials.	School Construction engineer / Secondary and TVET education officer	9,000,000	MINEDUC
					Transport of construction materials to construction sites.			
		Furniture for class rooms purchased	100 % of furniture for 36 classrooms purchased	Q1-Q3 : 100 % of furniture for 20 more Classrooms, 5 Library rooms and 9 ECE Classrooms purchased.	Tendering process for construction materials.	School Construction engineer / Secondary and TVET education officer	23,226,000	MINEDUC
					Transport of Classrooms and Library furniture			
Tertiary and non - formal education	Improved education quality and learning outcomes across all levels of education	Financial and scholastic materials incentives offered to Instructors of adult education	138 Instructors supported	Q1 : 138 Instructors for Adult education supported.	Paying all the necessary incentives to the instructors	Secondary and TVET education officer	4,161,600	MINEDUC
Health staff management	Improved motivation of health staff	Health staff remunerated well and are paid on time	280 Staff remunerated	Q1-Q4 : 280 health Staff monthly remunerated	Payment of Salaries for health employees	Human Resource & Salaries Officer	796,217,018	MINISANTE

						Declaration and payment of staff statutory contributions to RRA and RSSB			
Health infrastructure, equipment and goods	Improved quality of health infrastructure	New health infrastructure constructed and old ones rehabilitated	12 Health Posts constructed at 100% level.	Q1-Q4 : Construction of Rubona Health Posts at 100 % level.	Tendering process for construction works	District infrastructure property management engineer / Health promotion and disease prevention officer	50,000,000	LODA	
					Monitoring and evaluating the construction works				
			12 Health Center rehabilitated	Q1-Q4 : Rehabilitation of Rukumberi Health Center oat 100 % level	Tendering process for construction works	District infrastructure property management engineer / Health promotion and disease prevention officer	30,000,000	LODA	
					Monitoring and evaluating the construction works				
			Maintenance of infrastructure & equipments	24 000 000 Frw transferred to the District Hospital account.	Q2 : District Hospital running cost supported with 24 000 000 Frw	Preparing and transferring funds to the District Hospital account	Health promotion and disease prevention officer	24,000,000	MINISANTE
Disease control	Improved disease control systems	All Community Health Workers Cooperatives are given performance incentives	12 Community Health Workers (CHW) are given financial incentives	Q1 : 12 Community Health Workers (CHW) supported	Prepare and transfer Performance Based Financial (PBF) incentives to CHW cooperatives' accounts	Health promotion and disease prevention officer	38,019,974	MINISANTE	
					Monitoring & Evaluating CHW cooperatives' activities				
Social protection	Family protection and women empowerment	Improved family protection and women empowerment	Vulnerable children are supported	2 000 000 Frw transferred to Izere Mwana Center account & 1 500 000 Frw transferred to prison's account	Q1-Q4 : 1 500 000 Frw transferred to Izere Mwana Center account & 1 000 000 Frw transferred to prison's account	Prepare and transfer support to orphanages	Gender and Family Protection officer	2,500,000	MIGEPROF / NWC
			Childrens forums are operationalized	64 Childrens forums at Cells level, 14 Childrens forums at Sector level operationalized	Q1 : 64 Childrens forums at Cells level, 14 Childrens forums at Sector level operationalized	Organize election of childrens committees	Gender and Family Protection officer	3,665,000	MIGEPROF / NWC

					Hold 2 meetings/year of Childrens forums at all levels				
			79 Childrens forums at Cells level, 14 Childrens forums at Sector level trained	Q2 : 79 Childrens forums trained on child rights, child related laws and policies, national core values	Organize training	Gender and Family Protection officer	525,000	MIGEPROF	
					Follow up of training activities				
			Social workers and psychologists are facilitated	0	Q1-Q4 : 1 Social workers and psychologists facilitated	Provide transport fees and airtime	Gender and Family Protection officer	8,281,500	MIGEPROF
					Provide office materials				
			Reintegration of children into families supported	Q1: 15 Families supported	Q1: 19 Families Provide reintegration package for children from orphanages into families	Prepare and transfer reintegration package for children from orphanages into families	Gender and Family Protection officer	4,662,000	MIGEPROF
			Coordination mechanisms for reintegration program ensured and operationalized	9 Children's partner supported	Q2 : 15 Children's partner supported	Prepare and transfer support funds to Children's partner.	Gender and Family Protection officer	180,000	MIGEPROF
			The National Women's Council Committees Operationalised	1 General assembly and Executive committee meetings held	Q2 : 1 General assembly and Executive committee meetings held	Organize General assembly	Gender and Family Protection officer	3,184,729	MIGEPROF
						Organize Executive committee meetings			
						Follow up of General assembly and Executive committee meetings			
			Umugoroba w'ababyeyi" operationalized	14 Umugoroba w'ababyeyi held in 100 villages	Q1-Q4 : 12 Umugoroba w'ababyeyi held in 473 villages	Follow up Umugoroba w'ababyeyi activities	Gender and Family Protection officer	1,514,423	MIGEPROF
			International women's days . Celebrated	Q3 : 1 International women ' s days celebrated	Q3 : 1 International women ' s days celebrated	Prepare and celebrate the international women ' s days	Gender and Family Protection officer	2,229,615	MIGEPROF

Support to vulnerable groups	Increased graduation from poverty	Social protection project identified and financed.	7 811 beneficiaries of FS Project financed	Q1-Q4 : 1 311 beneficiaries of FS Project financed	Prepared and transfer VUP/FS to VUP accoounts	Social protection officer / LODA Engineer	113,103,450	LODA
					M&E of VUP/FS activities			
			3 171 beneficiaries of DS benefi supported.	Q1-Q4 : 400 beneficiaries of DS supported.	Prepared and transfer VUP/DS to VUP accoounts	Social protection officer / LODA Engineer	176,953,294	LODA
					M&E of VUP/DS activities			
			473 Ubudehe project financed	Q2-Q3 : 473 Ubudehe project financed	Training on Ubudehe projects preparation	Social protection officer / LODA Engineer	143,458,920	LODA
					M&E of Ubudehe project implementation			
		Support to Extremely poor and vulnerable groups	40 Income generating activities financed	Q2-Q3 : 245 Income generating activities for extremely poor and vulnerable groups financed	Trainings on income generating activities	Social protection officer	43,836,558	LODA
					Selection of income generating activities to be financed			
					Analyze and finance income generating activities			
		Support to historically marginalised people's children in TVET	5 HMP students supported	Q3 : 5 HMP students supported	Identification of HMP student to be supported	Social protection officer	2,959,878	MINALOC
Support to historically marginalised people's children in TVET								
Genocide survivor supported	Increased graduation from poverty	Vulnerable genocide survivors are provided with direct support	961 beneficiaries of DS to vurnerable genocide survivors supported	Q1-Q4 : 961 beneficiaries of DS to vurnerable genocide survivors supported	Prepared and transfer DS to vulnerable genocide survivors on Sector accoounts	Social protection officer	84,690,000	MINALOC

		School fees for secondary school genocide survivors students paid	450 Students supported	Q1 : 450 Students supported	Verification of students lists from different secondary schools Prepare and transfer school fees on Schools' accounts	Social protection officer	36,144,600	MINALOC
		Special vulnerable genocide survivors (Incike) supported financially	45 Vulnerable genocide survivors (Incike) provided with Special DS	Q1 : 45 Vulnerable genocide survivors (Incike) provided with Special DS	Prepared and transfer Special DS to vulnerable genocide survivors Sector accounts	Social protection officer	16,200,000	MINALOC
		20 houses for genocide survivor rehabilitated	20 Houses for Genocide survivor rehabilitated	Q2 : 14 Houses for Genocide survivor rehabilitated	Prepare and signe MoU of House rehabilitation with Inkeragutabara Follow up construction activities	Social protection officer	116,160,000	MINALOC
Support to persons with disabilities	Increased graduation from poverty	2 PWDs Cooperative supported	12 PWDs Cooperative supported	Q2 : 2 PWDs Cooperative supported	Training the coops in income generating activities Analyze demands from the Coops and finance the income generating activities selected	Disability Mainstreaming officer	2,000,000	MINALOC
	Sporting activities for PWDs supported	Sports of PWDs promoted	2 Sitball teams supported	Q3 : 1 Sitball team supported	Pay transport and Refreshment of Sitball players	Disability Mainstreaming officer	500,000	MINALOC
	Improved life of PWDs	PWDs supported	100 % of PWDs planned activities supported	Q1 : 100 % of PWDs planned activities supported	Acquisition of equipment for cooperative and other related costs	Disability Mainstreaming officer	1,856,000	MINALOC / NCPD

Youth, Sport and Culture	Youth protection and promotion	Improved appreciation and awareness of cultural values especially among the youths	Cultural and Arts activities are promoted at the district level	2 Cultural activities supported	Q3: 2 Cultural activities supported	Purchasing different equipment to promote cultural activities in the District	Youth, Sports and Culture officer	2,634,984	MINIYOUTH
		Increased employment in off-farm Jobs	MSMEs coached to develop bankable projects by Business Development Advisors	208 Start up MSMEs coached by Business Development Advisors	Q1-Q4 : 275 Start up MSMEs coached by Business Development Advisors	Organize and conduct Start up MSMEs Coaching.	Start-Up Development officer	10,000,000	MINIYOUTH AND MINICOM
						Follow up of Start up MSMEs Coaching			
			Start-up MSMEs supported	Q1 : 188 Start up MSMEs supported to provide toolkits	Q1-Q4 : 118 Start up MSMEs supported to provide toolkits	Monitor the implementation of Massive short-term training conducted by WDA	Start-Up Development officer / Employment Promotion officer	29,112,500	MINIYOUTH AND MINICOM
					Monitor the distribution of the tool kits				
SMEs and start ups supported to access funds	360 SMEs submitted financial requests to financial institutions.	Q1-Q4 : 55 SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Monitoring BDAs regarding the services they provide to the population on a daily basis	Start-Up Development officer / Employment Promotion officer	60,500,000	MINIYOUTH AND MINICOM			
Improved Information flow and communication services in the District	Information / services and TV access increased	0	Q1-Q4 : 14 Sector connected to the internet	Conducting a Study to connect Sector to the internet.	System and Network Administrator / IT & MIS officer	6,600,000	MYICT		
					Follow up internet connection to the Sectors				

		Improved appreciation and awareness of cultural values especially among the youths	Inkomezamihigo functioning strengthened	90 % of Inkomezamihigo performance contracts implemented	Q1 : 100 % of Inkomezamihigo performance contracts implemented	Prepare and sign Inkomezamihigo performance contracts (activities)	Youth, Sports and Culture officer	3,000,000	MYICT
						Follow up of Inkomezamihigo performance contracts (activities)			
			National Youth Council (NYC) structures strengthened	0	Q1: Decentralized National Youth Council (NYC) structures and other Youth initiatives supported on 100 %	Organize training of Youth elected	Youth, Sports and Culture officer	1,000,000	MYICT
						Follow up of training activities			
			Kibungo memorial genocide site constructed	0	Q1-Q4 : Kibungo memorial genocide site constructed at 15 %	Study of Kibungo memorial genocide site construction	Youth, Sports and Culture officer	63,872,984	DISTRICT
						Follow up the construction works			
Private sector development	Business support	Increased employment in off-farm Jobs	Integrated Craft Processing Centers constructed	45%	Q1 -Q2 : Integrated Craft Production Centre constructed at 100 % level	Monitoring and evaluating the construction works	LODA Engineer / Building Inspector	364,838,720	LODA
		Increased entrepreneurship and business development	Tourism industry promoted	Ngoma Hotel constructed at 80%	Q1-Q4 : Ngoma Hotel constructed at 90% level	Monitoring the construction works	LODA Engineer / Building Inspector	400,000,000	LODA
Agriculture	Sustainable crop production	Increased Agricultural Productivity	Farmers trained	100 % of identified farmers trained	Q1: 100 % of identified farmers trained	Organize training on agricultural productivity	Agriculture officer	13,410,682	LODA
						Follow up of training activities			

		Improved natural resources management for Sustainable development	Soil erosion control increased	165.4 Ha of radical terraces created	Q2: 20 Ha of Radical Terraces created in Mugesera Sector	<p>Tendering process for the purchase of lime french cameroon and organic fertilizers,</p> <p>Receiving the above inputs</p> <p>Distribution of the above inputs</p> <p>Monitor & Evaluate of radical terraces creation</p>	Environmental Management officer	40,000,000	LODA
		Increased productivity and Sustainability of Agriculture and Livestock	Agricultural production projects developed.	90%	Q1-Q2 : Fruit and Vegetable Production Model Center created at 100 % level in Mugesera Sector	Identification of the sites, Purchase and distribution of the inputs to the farmers	Agriculture officer	26,761,357	LODA
						M&E of Fruit and Vegetable Production Model Center creation			
			Post harvest handling facilities increased	12 Drying grounds	Q1-Q3 : Rice drying grounds facilities constructed at 100 % level.	Initiating the tender process for Rice drying ground construction and following up the whole process	Agriculture officer	25,798,918	MINAGRI
						M&E of Rice drying ground construction			
		Farmers trained	100 % of identified farmers trained	Q1: 100 % of identified farmers trained	<p>Organize training on agricultural productivity</p> <p>Follow up of training activities</p>	Agriculture officer	6,433,510	MINAGRI	
	Sustainable livestock production	Increased animal resources productivity	Livestock projects developed	<p>25 000 Cows vaccinated</p> <p>800 Cows inseminated</p>	<p>Q2 : 26 000 Cows vaccinated</p> <p>Q3 : 1 800 Cows inseminated</p>	Tendering Purchasing and distribution of vaccines	Animal Resources officer	21,055,944	MINAGRI

						Follow up of vaccination activities			
				100 Cattles distributed	Q1 : 500 Cows Distributed	Purchasing and distribution of cows	Animal Resources officer	35,161,388	MINAGRI
						Follow up of Cows distribution			
Environment and natural resources	Forestry resources management	Improved natural resources management for Sustainable development	Sustainable natural resources management project promoted	160 Ha covered by forest	Q2-Q3 : 160 Ha covered by forest	Nursery preparation and distribution of seedlings for planting.	Forestry and Natural Resources officer	55,081,593	MINIRENA
						M&E of Tree planting and forests management.			
		Improved motivation of NAFA staff	NAFA staff remunerated well and are paid on time	5 Staff remunerated.	Q1-Q4 : 7 NAFA Staff mounthly remunerated	Payment of Salaries for NAFA Staff	Human Resource & Salaries Officer	7,752,192	MINIRENA
						Declaration and payment of staff statutory contributions to RRA and RSSB			
Energy	Energy source diversification	Improved efficiency in biomass utilization.	50 Biogas constructed	70 Biogas constructed	Q1 : 50 Biogas constructed	Mobilisation of the population and resources for the construction of biogas	Environmental Management officer	42,000,000	MININFRA
						Follow up biogaz construction			
		Increased access to electricity	3 Km of Electrified (Rebezo-Ruhinga)	0	Q1-Q3 : 3 Km, Rebezo to Ruhinga electrified	Study of Rebezo to Ruhinga electrification	Electricity Maintenance officer	74,999,999	LODA
						M&E of Rebezo to Ruhinga electrification			

Water and sanitation	Water infrastructure	Increased access to clean water	Rural clean water supply increased	415 Km of piped water in place. (82 % of Population have safe drinking water)	Q1-Q4 : 15 Km of Nyamuganda piped Water supply Constructed at 30 %	Undertake a Study for the construction of 15 Km Nyamuganda piped Water water	Water and Sanitation officer	144,212,473	LODA	
						Tendering for the construction of the pipeline				
						Follow up activities for the Construction of the pipe line				
						Q1-Q4 : 7 Km of Karembo water pipeline constructed at 60 %	Study of Karembo water pipeline construction	Water and Sanitation officer	75,000,000	LODA
						Tendering for the construction of the pipeline				
	M&E of Karembo water pipeline construction									
	Q1-Q3 : Jarama-Sake-Rukumberi water pipeline extended at 100 %	M&E of Jarama-Sake-Rukumberi water pipeline extention	Water and Sanitation officer	32,215,818	LODA					
	Q1-Q2 : Nyamuhinda-Kazo Water pipeline constructed at 100 %	M&E of Nyamuhinda-Kazo Water pipeline construction	Water and Sanitation officer	115,000,000	LODA					
Housing, Urban development and Land management	Housing and settlement promotion	Improved road network and sustainability	5 Km of Unpaved roads rehabilitated	Rehabilitation at 68 %	Q1-Q2 : Gahima feeder road rehabilitated at 100 % level	Follow up activities for rehabilitation work	Road development and Maintenance engineer	44,959,703	LODA / RHA	
			5 Km of Unpaved roads created	0	Q1-Q4 : 5 km in Mutenderi model villages constructed	Study of Mutenderi Road construction	Road development and Maintenance engineer	50,000,000	LODA	
					Follow up activities for the construction of the road					

Transport	Development and maintenance of transport infrastructure	Improved road network and sustainability	38 Km of Feeder roads rehabilitated	Rehabilitation of feeder roads at 85 % level	Q1-Q2 : 38 Km of Karembo-Zaza-Mugesera and Sake - Jarama feeder roads rehabilitated at 100 % level	Follow up the rehabilitation of Karembo-Zaza-Mugesera and Sake - Jarama feeder roads	Road development and Maintenance engineer	701,025,241	LODA		
			36 Km of Feeder roads rehabilitated	0	Q1-Q4 : 12 Km of Remera-Gasetsa feeder road and 24 Km of Rebezo-Sakara-Muzingira feeder road rehabilitated at 30 %	Study of Remera-Gasetsa and Rebezo-Sakara-Muzingira feeder road rehabilitation	Road development and Maintenance engineer	320,449,879	LODA		
						M&E of Remera-Gasetsa and Rebezo-Sakara-Muzingira feeder road rehabilitation					
				2 Km	Q1-Q4 : 584.54 m of BPR-Prison Paved Road constructed	M&E of BPR-Prison Paved Road construction	Road development and Maintenance engineer	123,541,415	LODA		
			Kibungo-Ramiro road maintained			Maintenance of Kibungo-Ramiro road	Road development and Maintenance engineer	285,531,023	LODA		
Management support	Administrative services	Improved administrative services	Provide all equipments,allowences, meals, communications and other needs for daily district and Sectors activities	450 Staff provide office equipments	Q1-Q4 : 450 Staff provide office equipments	Undertaking tender process for office equipment and receiving them	Logistics and Storekeeping officer	31,080,000	DISTRICT		
						Distribution of the equipment to the staff					
						98 % of meeting and Special Assembly organized and supported	Q1 - Q4 : 100 % of meeting and Special Assembly organized and supported	Organise different meeting and Special Assembly	District Staff	35,714,200	DISTRICT
						450 Staff paid their transport and other related allowances.	Q1-Q4 : 450 Staff provide transport and other related allowances	Prapare and Pay transport and other related allowances to District employees	Budget officer / Accountant	300,842,812	DISTRICT

			450 Staff are paid their Communication allowances.	Q1-Q4 : 450 Staff are paid their Communication allowances.	Prepare and Pay Communication for district Staff	Logistics and Storekeeping officer / Budget officer / Accountant	19,245,141	DISTRICT
			100 % of Electricity and water bills paid on time	Q1 - Q4 : 100 % of Electricity and water bills paid on time	Paying electricity and water bills for the goods and services consumed by District	Logistics and Storekeeping officer / Budget officer / Accountant	6,701,923	DISTRICT
			29 District Concilors are paid their transport and other related allowances.	Q1-Q4 : 29 District Concilors are paid their transport and other related allowances.	Prapare and pay Transport and other related allowaces to District Concl	Logistics and Storekeeping officer / Budget officer / Accountant	19,104,320	DISTRICT
			District equipments assets are Maintained at 100% level.	Q1 - Q4 : All District equipments are maintained at 100%	Tendering for maintainance services Maintain the equipment	Logistics and Storekeeping officer	16,851,200	DISTRICT
			4 Members of District Executive Comettee Provided with refreshment.	Q1 - Q4 : 4 Members of District Executive Comettee Provide Refreshment on	Provide Refreshment for District Executive Comettee	Logistics and Storekeeping officer	6,508,800	DISTRICT
			One Genocide memorial site (Rukira Genocide memorial site) maintained	Q3 : One Genocide memorial site maintained	Maintain & Repair Genocide monument and sites	Youth, Sports and Culture officer	1,500,000	DISTRICT
			100 % of Social security activities of District Mayor paid.	Q1 - Q4 : 100 % of Social security activities of District Mayor paid.	Pay the for social security services for the District Mayor.	Budget officer / Accountant	1,820,000	DISTRICT
			One District building office insured	Q2 : One District building office insured	Paying the social security costs of the building insured.	Logistics and Storekeeping officer	1,500,000	DISTRICT
			Public righting maintained	Q2-Q4 : 2 Public facilities maintained.	Maintain Remera Celling point Maintain Ngoma tax park	District infrastructure property management engineer	8,000,000	DISTRICT

				14 Sectors are supported during the preparation and organization for the genocide memorial	Q3 : 14 supported during the preparation and organization for the genocide memorial day.	Provide needs for genocide comemoration	Youth, Sports and Culture officer	2,200,000	DISTRICT
				473 Village leaders provided MUSA	Q1 : Providing 473 Village leaders with MUSA	Prepare and transfer the needed support to Village Leaders.	Territorial administration and Decentralized governance officer	36,126,000	DISTRICT
				95 DASSO provided with uniform	Q4: 95 DASSO provided with uniform	Prepare and transfer ghe required funds to Police account.	Territorial administration and Decentralized governance officer / Budget officer	13,000,000	DISTRICT
				177 Staff and 473 village leaders provided with CUG	Q1 - Q4 : 177 Staff and 473 village leaders Provided with CUG	Provide CUG for staff and village leaders	Territorial administration and Decentralized governance officer & IT/MIS officer	11,752,000	DISTRICT
				0	Q2-Q3 : One District building maintained	Provide maintenance and repair for District building	District infrastructure property management engineer	6,500,000	DISTRICT
				29 District Concl provided with communication allowances.	Q1-Q4 : 29 District Conclors provided with communication allowances.	Prapare and pay communication allowances for District council members.	Logistics and Storekeeping officer	5,916,000	DISTRICT
				17 Staff provided with transport, communication and other related allowances	Q1-Q4 : 20 Staff of Gashanda Sector provide transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				16 Staff provide transport, communication and other related allowances	Q1-Q4 : 19 Staff of Kazo Sector provided with transport, communication and other related allowances	Prepare and transfer running costs to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT

				16 Staff provide transport, communication and other related allowances	Q1-Q4 : 17 Staff of Rukira Sector provided with transport, communication and other related allowances	Prepare and transfer running costs to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				15 Staff provided with transport, communication and other related allowances	Q1-Q4 : 20 Staff of Rukumberi Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				18 Staff provided with transport, communication and other related allowances	Q1-Q4 : 21 Staff of Rurenge Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				16 Staff provided with transport, communication and other related allowances	Q1-Q4 : 17 Staff of Sake Sector provided transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				16 Staff provided with transport, communication and other related allowances	Q1-Q4 : 19 Staff of Mutenderi Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				17 Staff provided with transport, communication and other related allowances	Q1-Q4 : 20 Staff of Jarama Sector provided with transport, communication and other related allowances	wages for teachers areas treatment	Budget officer / Accountant	8,572,702	DISTRICT

				14 Staff provided with transport, communication and other related allowances	Q1-Q4 : 18 Staff of Remera Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				13 Staff provided with transport, communication and other related allowances	Q1-Q4 : 17 Staff of Zaza Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				16 Staff provided with transport, communication and other related allowances	Q1-Q4 : 20 Staff of Mugesera Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				19 Staff provide transport, communication and other related allowances	Q1-Q4 : 20 Staff of Murama Sector provide transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				13 Staff provided with transport, communication and other related allowances	Q1-Q4 : 16 Staff of Karembo Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT
				16 Staff provided with transport, communication and other related allowances	Q1-Q4 : 20 Staff of Kibungo Sector provided with transport, communication and other related allowances	Prepare and transfer running cost to Sector accounts	Budget officer / Accountant	8,572,702	DISTRICT

	Planning, Policy review and development partners coordination	Improved District planning	Action Plan, Procurement Plan, Budget, Performance Contract and Budget Revision prepared	100 % of planning needs supported	Q3 : 100 % of planning needs supported	Prepare District Action Plan	Planning, M&E officer / Procurement officer and Budget officers	7,100,000	DISTRICT
						Prepare District Performance Contract			
						Prepare District Procurement Plan			
						Prepare District Budget			
						Prepare DDP revision			
	Administrative Services Supported	District ICT equipments Purchased, maintained and protected	100 % of planned ICT equipment purchased and protected	Q1-Q4 : 100 % of planned ICT equipment purchased and protected	Tendering fore the purchase of IT equipment	IT/MIS officer	28,700,000	DISTRICT	
					Purchase, maintain and protect District ICT equipments				
		Revenue staff supported to identify and collect 100% of the identified taxes	100 % of taxpayer, identified	Q2 : 100 % of taxpayer, identified and identified revenue collected	Identification of tax payers	Local Revenue Inspector	1,300,000	DISTRICT	
					Provide Equipment, allowance, transport and other needs for local revenues collection				
		2 600 Receiptbooks purchased	Q1 : Purchase 2 600 Receiptbooks	Purchase of receiptbooks	Revenu accountant	2,000,000	DISTRICT		
		Improved land management	District Land better managed	100 % of plots have been exploited and paid.	Q4 : 100 % of the land to be explorpiated fully paid for.	Calculation of land Expropriation cost Pay land lords for their land	Director of OSC and Land Notary	5,000,000	DISTRICT

		Improved motivation of Revenues Collectors	Revenues Collectors remunerated well and are paid on time	62 Revenues Collectors remunerated	Q1-Q4 : 62 Revenues Collectors paid their monthly salary	Prepare the pay roll and Pay salaries for the District Revenues Collectors	Revenu accountant	25,000,000	DISTRICT
		Improved motivation of the cleaning Company	Terms of the contract between the District and the cleaning company fully honored	The cleaning company fully paid for its services on quarterly basis	Q1-Q4 : Full payment of the company's dues on quarterly basis	Preparing and paying the cleaning company for the services rendered	Hygiene and Sanitation officer	18,000,000	DISTRICT
		Akanama k'ubujurire Services Supported	Members of Akanama k'ubujurire supported	5 Members of Akanama k'ubujurire provided with transport allowance.	Q1-Q4 : 5 Members of Akanama k'ubujurire provided with transport facilitation	Prepare and pay transport allowance to members of Akanama k'ubujurire	Internal Auditor / Budget officer	760,000	DISTRICT
		Improved motivation of District staff	District staff bonus processed and paid on time	All staff qualifying for bonus paid their bonus.	Q1-Q4 : 100 % of qualifying staff paid their bonus.	Prepare and pay staff performance bonus	Human Resource & Salaries Officer	23,000,000	DISTRICT
						Declaration and payment of staff statutory contributions to RRA and RSSB			
		Improved motivation of DASSO Staff	DASSO Staff remunerated	95 DASSO Staff remunerated	Q1-Q4 : 95 DASSO Staff remunerated	Prepare pay roll and pay salaries for DASSO staff	Human Resource & Salaries Officer	96,000,000	DISTRICT
						Prepare declarations and payment of staff statutory contributions to RRA and RSSB			
		Improved motivation of teacher	Teachers arrears processed and paid .		Q1-Q4 : 100 % teachers arrears are processed and paid .	Processing and paying teachers arrears.	Human Resource & Salaries Officer	500,000	DISTRICT
		Improved motivation of Umurenge Saccos Staff	Umurenge Sacco arrears processed and paid .	0	Q1 : Arrears of Umurenge Sacco processed and paid.	Prepare and transfer the money to Umurenge Saccos account.	Budget officer / Accountant	16,000,000	DISTRICT
		Responsible and accountable governance promoted	Citizens are aware of Government policies	25 Emmissions Broadcasted on Radio Izuba	Q1-Q4 : 54 Emmissions Broadcasted on Radio Izuba	Press Conference and Emmission Broadcast (Abajyinama)	Public Relations, Media and Communication officer	4,400,000	DISTRICT

			Community Disputes solved	One District assembly held	Q2 : One District Assembly (Inteko y'Akarere) organized & conducted	Organize District Assembly	Territorial administration and Decentralized governance officer	4,400,000	DISTRICT	
						Follow up of District Assembly				
			Home grown solutions and innovations promoted	96 % of population participated in Umuganda Community works	Q1-Q4 : 98 % of population shall participate in Umuganda Community works	Prepare Action plan of Umuganda	Territorial administration and Decentralized governance officer	2,100,000	DISTRICT	
						Follow up Umuganda activities				
			Security and Citizen protection ensured.	26 893 040 Frw paid	Q4 : Contribution to the purchase of common fire extinguisher of Eastern province	Prepare and transfer the needed funds to the Police account.	Territorial administration and Decentralized governance officer	28,000,000	DISTRICT	
			Culture, peace and unity promoted through sports in the district	2 Football team supported	Q1-Q4 : 2 Football team supported	Prepare and transfer support funds to Sunrise football team account	Youth, Sports and Culture officer	49,500,000	DISTRICT	
						Prepare and transfer support funds to Etoile de l'Est football team account.				
			RALGA contribution paid	RALGA contribution paid at 100 %	100 % of RALGA Contribution paid	Prepare and transfer the District contribution to RALGA account	Budget officer / Accountant	25,000,000	DISTRICT	
			Improved service delivery	Construction of Cells' Offices completed.	14 Cells Constructed	Q2-Q4 : 10 Cells offices completed.	Tendering for the construction work.	Territorial administration and Decentralized governance officer	10,000,000	DISTRICT
							Follow up activities for the construction work.			

Youth, Sport and Culture	Youth protection and promotion	Promote Youth initiative	Inkomezamihigo performance contract implemented	90 % of inkomezamihigo performance contract implemented	Q1 : 100 % of inkomezamihigo performance contract implemented	M&E of Implementation of youth mobilization programs	Youth, Sports and Culture officer	4,537,000	DISTRICT
			Kibungo memorial genocide site constructed	0	Q1-Q4 : Kibungo memorial genocide site constructed at 15 %	Study of Kibungo memorial genocide site construction	Youth, Sports and Culture officer	63,872,984	DISTRICT
						M&E of Kibungo memorial genocide site construction			
Private sector development	Business support	Improved entrepreneurialship in the District	Loan for the District shares in Eastern Province Investment Corporation (EPIC) reimbursed	78 164 883 Paid	Q1-Q4 : 78 425 883 Frw transferred to BRD	Loan repayment for 2013/2014 FY for EPIC	Budget officer / Accountant	78,425,883	DISTRICT
			Business shows promoted in the District	1	Q2 : One exhibition held	Conduct exhibition Supervise cooperative , SMES and hanga umurimo program	SMEs & Cooperatives Development officer	3,220,000	DISTRICT
Environment and natural resources	Forestry resources management	Improved natural resources management for Sustainable development	Natural resources sustainable management project	410 Ha covered by forest	Q2-Q3 : Planting trees over 240 Ha of land.	Developing tree nurseries, Distribution if the seedlings to the population, Providing funds maintenance of forest	Forestry and Natural Resources officer	50,000,000	MINIRENA
Health	Disease control	Improved motivation of RFHP staff	RFHP staff remunerated well and are paid on time	1 RFHP Staff monthly paid his salary	Q1-Q4 : 1 RFHP Staff monthly paid his salary.	Preparing the pay roll and paying the salary for RFHP Staff	Human Resource & Salaries Officer	2,000,000	MINISANTE / RFHP

						Declaration and payment of staff statutory contributions to RRA and RSSB			
		Improved service delivery in the health sector	Staff facilitation allowance paid.	100 % of facilitation allowances like transport paid to the health staff.	Q1-Q4 : 100 % of health planned activities supported	Provide all facilitations for District health staff (RFHP staff)	Human Resource & Salaries Officer	4,640,000	MINISANTE / RFHP
Social protection	Vulnerable groups support	Improved livelihood of vulnerable persons.	OVCs identified	100 % of OVCs identified	Q1-Q4 : 100 % of OVCs identified	Identification of OVC at the village level	Gender and Family Protection officer	1,800,000	MIGEPROF
			OVCs supported	100 % of identified OVCs supported	Q1-Q4 : 100 % of identified OVCs supported	Provide start up kit for OVC supported for vocational training	Gender and Family Protection officer	1,000,000	MIGEPROF
			OVCs interventions monitored and evaluated	100 % of OVCs interventions monitored	Q1-Q4 : 100 % of OVCs interventions monitored and evaluated	Monitoring and evaluation of OVCs interventions at district level	Gender and Family Protection officer	200,000	MIGEPROF
Environment and natural resources	Forestry resources management	Improved natural resources management for Sustainable development	Forestry projects supported.	Agroforestry trees planted on 300 Ha and demarcating line dug.	Q2-Q3 : Maintenance of planted trees on 300 Ha and Maintenance of demarcating line	Sentization of the population to plant agroforestry trees Providing seedlings for the farmers to plant Following up the trees planted	MINIRENA	27,000,000	MINIRENA
				"Gusimbuza ibiti" on 18 ha, Maintanance of anti erosion diches on 27 Ha Forest maintainance on 27 Ha.	Q1-Q3 : 30 Ha of Public forests maintained.	Landscape rehabilitation in rurenge sector.	MINIRENA	42,600,000	AWAC
				72 Ha planted with trees	Q1-Q2 : 70 Ha of Public land planted with trees and maintained.	Planting shrubs and trees on rweru lake shores Maintainance of trees.	MINIRENA	107,850,000	LVEMP/REMA

			Goats and fishing equipment distributed to identified persons	Contract and MoU Signed with staks holders .	Q1-Q4 : 2 Goats' shelters constructed, 200 Goats provided, 20 fish floating cages stocked	Funds transfer to Jarama sector for 4 projects	MINIRENA	50,000,000	LVEMP
Transport	Development and maintenance of transport infrastructures	Increased access to basic infrastructure for rural and urban households	Roads maintenance projects supported	105 Km maintained	Q1-Q4 : 105 Km of roads maintained.	Identification of the roads to be maintained, Maintenance of roads and follow up activities for road maintainance	FER	41,402,978	MININFRA
Administrative and Support services	Human resources	A fully-fledged staff in place.	Staff positions in the organisational chart filled	368 staff	Q1-Q4: 85 new staff recruited.	Identification of vacant posts	Human Resource & Salaries Officer	1,334,580	DISTRICT
						Advertisement			
						Shortlisting			
						Conducting tests and interviews			
			Issue appointment latter to the new staff						
			The capacity of staff in the District improved	368 staff	Q1-Q4 : 173 Staff trained in different disciplines	Conducting staff trainings according to the annual CB	Human Resource & Salaries Officer	67,350,000	MNCBS & MIFOTRA
Work environment, Employee performance and work conditions for staff	One (1) HR report	One (1) HR report	Assessment of staff after training for						
			Preparation and submission of CB reports to RGB						
			Signing performance contract with individual employees	Human Resource & Salaries Officer	34,418,771	DISTRICT			
			Preparation of staff bonuses						
			Conducting horizotal promotion of staff						

**Aba banyeshuri
bakagombye
kuba bazwi
nkuko aba FARG**

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