

REPUBLIC OF RWANDA



**ACTION PLAN FOR : 2016 / 2017**

4000 - NGOMA DISTRICT

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved land management</b>								
	<b>Administrative and support services</b>							
		<b>Land management</b>						
			The planed Plots exploited are paid	Amount paid for plots exploited	0	Annual : 13 500 000 Q4 : 13 500 000	01-Payment of neighbour plots of Kibungo Hospital  02-Payment of neighbour plots of Mugesera market  03-Payment of Mushimiyimana's plot in Kazo Sector	13 500 000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved service delivery in public sector</b>								
	<b>Good Governance and Justice</b>							
		<b>Labour administration</b>						
			Litigious resolved	Amount paid	4 270 000	Annual : 6 000 000 Q2 : 6 000 000	01-Resolve Litigious ( Pay MUKAMUNANA Verena )	6,000,000
			Employers & Workers trained	Number of employers trained	60	Annual : 90 Q3 : 90	01-Training employers & workers on duties and responsibilities and on labour law	700,000
			20 formal enterprises inspected	Number of formal enterprises inspected	25	Annual : 20 Q2-Q4 : 20	01-Inspect 20 formal enterprises on labour law implementation	2,000,000
							02-Inspect 20 formal enterprises on child labour	940,833

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved service delivery in public sector</b>								
	<b>Good Governance and Justice</b>							
		<b>Labour administration</b>						
			Setting allowances for Akanama k'ubujurure members paid	Amount paid ( Frw )	0	Annual: 100 000 Q1-Q4 : 100 000	01-Pay setting allowances for Akanama k'ubujurure members	100,000
<b>Increased motivation of Revenues Collectors</b>								
	<b>Administrative and support services</b>							
		<b>Local revenues and finance administration</b>						
			Revenues Collectors well remunerated and paid on time	Number of Revenues Collectors remunerated	14	Annual: 14 , Q4 : 14	01-Revenues Collectors well remunerated	11,000,000
			New taxpayer identified	Number of new taxpayer identified	61 631	Annual : 61 631 Q4 : 61 631	01-Identify new taxpayer and mobilise to pay taxes	<b>995,800</b>

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )	
<b>Increased motivation of Revenues Collectors</b>									
	<b>Administrative and support services</b>								
		<b>Local revenues and finance administration</b>							
			District own revenues Collected	Amount collected ( Frw )	625,158,778	Annual : 851 177 758 Q1 : 131 405 745 Q2 : 152 600 240 Q3 : 351 428 885 Q4 : 211 697 888	01-Collect district own revenues	4,081,000	
		<b>Human Resources</b>							
			Cleaning campany paid	Amount paid ( Frw )	18 000 000	Annual : 13 600 000 Q1 : 3 400 000 Q2 : 3 400 000 Q3 : 3 400 000 Q4 : 3 400 000	01-Pay cleaning campany	13,600,000	

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			Water & electricity consumption paid	Amount paid on water & electricity consumption ( Frw )	6 701 923	Annual : 4 550 000 Q1 : 1 137 500 Q2 : 1 137 500 Q3 : 1 137 500 Q4 : 1 137 500	01-payment of water & electricity consumption	4,550,000
			Meeting and Special Assembly organized supported	Number of meeting and Special Assembly organized and supported	Meeting and Special Assembly organized were supported	Annual : 17 294 159 Q1 : 2 894 159 Q2 : 3 500 000 Q3 : 4 500 000 Q4 : 6 400 000	01-Organise and Support meetings & Special assembly	17,294,159

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			News papers purchased paid	Number of Newspapers purchased	12	Annual : 12 Q1-Q4 : 12	01-Preparation & payment of News papers purchased	650,000
			Office equipments received paid	Amount paid on office equipment (Frw)	14 876 000	Annual : 17 425 000 Q1-Q4 : 17 425 000	01-Preparation & payment of office equipments received	17,425,000
			Transport and allowances to District employees paid	Amount paid on transport & allowances (Frw)	Transport and allowances to District employees paid were paid	Annual : 164 900 000 Q1-Q4 : 164 900 000	01-Preparation & payment of transport and allowances to District employees	164,900,000
			District Executive Comettee refreshment paid	Amount paid for District Executive Comettee refreshed	6 508 800	Annual : 2 275 000 Q1-Q4 : 2 275 000	01-Preparation & payment of District Executive Comettee refreshment	2,275,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			District Staff refreshement paid	Number of District Staff refreshed	74	Annual : 74 Q1-Q4 : 74	01-Preparation & payment of District Staff refreshement	2,850,000
			Gashanda running cost transferred	Amount transfered in Gashanda Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Gashanda running cost	10,600,700

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						

			Kazo running cost transferred	Amount transferred in Kazo Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Kazo running cost	10,600,700
			Rukira running cost transferred	Amount transferred in Rukira Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Rukira running cost	10,600,700

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						



			Remera running cost transferred	Amount transferred in Remera Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Remera running cost	10,600,700
			Zaza running cost transferred	Amount transferred in Zaza Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Zaza running cost	10,600,700

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							

Management Support								
			Murama running cost transferred	Amount transfered in Murama Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Murama running cost	10,600,700
			Karembo running cost transferred	Amount transfered in Karembo Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Karembo running cost	10,600,700

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						

			Kibungo running cost transferred	Amount transfered in Kibungo Sector as running cost (Frw)	8,572,702	Annual : 10 600 700 Q1 : 2 650 175 Q2 : 2 650 175 Q3 : 2 650 175 Q4 : 2 650 175	01-Prepare & transfer Kibungo running cost	10,600,700
			Rukumberi running cost transferred	Amount transfered in Rukumberi Sector as running cost (Frw)	8,572,702	Annual : 11 572 702 Q1 : 2 893 175 Q2 : 2 893 175 Q3 : 2 893 175 Q4 : 2 893 175	01-Prepare & transfer Rukumberi running cost	11,572,702

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						

			Sake running cost transferred	Amount transferred in Sake Sector as running cost (Frw)	8,572,702	Annual : 11 572 702 Q1 : 2 893 175 Q2 : 2 893 175 Q3 : 2 893 175 Q4 : 2 893 175	01-Prepare & transfer Sake running cost	11,572,702
			Jarama running cost transferred	Amount transferred in Jarama Sector as running cost (Frw)	8,572,702	Annual : 11 572 702 Q1 : 2 893 175 Q2 : 2 893 175 Q3 : 2 893 175 Q4 : 2 893 175	01-Prepare & transfer Jarama running cost	11,572,702

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						

			Mugesera running cost transferred	Amount transfered in Mugesera Sector as running cost (Frw)	8,572,702	Annual : 11 572 702 Q1 : 2 893 175 Q2 : 2 893 175 Q3 : 2 893 175 Q4 : 2 893 175	01-Prepare & transfer Mugesera running cost	11,572,702
			Mutenderi running cost transferred	Amount transfered in Mutenderi Sector as running cost (Frw)	8,572,702	Annual : 10 600 000 Q1 : 2 650 000 Q2 : 2 650 000 Q3 : 2 650 000 Q4 : 2 650 000	01-Prepare & transfer Mutenderi running cost	10,600,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						

			Social Security Services for Mayor of the District paid	Amount paid on Social Security Services for Mayor of the District (Frw)	Social Security Services for Mayor of the District were paid	Annual : 1 800 000 Q4 : 1 800 000	01-Preparation & Payment of Social Security Services for Mayor of the District	1,800,000
			District infrastructure insurance insured	Number of District infrastructure insured	1	3	01-Preparation & Payment of District infrastructure insurance (District office, Cyasamakamba stadium and Ngoma morden market)	3,200,000
			District vehicle and Motorcycle maintained & insured	Number of District vehicle and Motorcycle maintained & insured	13	Annual : 13 Q1-Q4 : 13	01-Preparation & Payment of District vehicle and Motorcycle maintenance & insurance	4,850,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						

			CUG Airtime for District Staff and Local Leaders paid	Amount paid on CUG Airtime consumption ( Frw )	17 752 000	Annual : 20 000 000 Q1 : 5 000 000 Q2 : 5 000 000 Q3 : 5 000 000 Q4 : 5 000 000	01-Prepare & payment of CUG Airtime for District Staff and Local Leaders	20,400,000
			District District staff communication paid	Amount paid on communication consumption ( Frw )	3 360 000	Annual : 18 400 000 Q1 : 4 600 000 Q2 : 4 600 000 Q3 : 4 600 000 Q4 : 4 600 000	01-Prepare & payment of District District staff communication	18,400,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							

Management Support								
			District Council communication paid	Amount paid on communication consumption ( Frw )	5 916 000	Annual : 2 275 000 Q1 : 568 750 Q2 : 568 750 Q3 : 568 750 Q4 : 568 750	01-Prepare & payment of District Council communication	2,275,000
			Transport allowance for District Council Member paid	Amount paid on sitting & transport allowance for District Council Members	19 104 320	Annual : 2 925 000 Q4 : 2 925 000	01-Prepare & payment of transport allowance for District Council Members	2,925,000
			District Car boughted	Number of District Car boughted	1	Annual : 1 Q4 : 1	01-Bought District Car	11,250,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved Sports and culture activities</b>								
	<b>Youth, Sport and Culture</b>							



Culture Promotion								
			Rukira Genocide memorial site maintained	Number of memorial site maintained	1	Annual : 1 Q4 : 1	01-Maintain & Repair Rukira Genocide memorial sites	2,000,000
			Amount for genocide comemoration needs tranfered	Amount transferred	2 200 000	Annual : 2 210 000 Q3 : 2 210 000	01-Transfer amount for genocide comemoration needs	2,210,000
			Kibungo Genocide Memorial Site constructed at 70%	Pecentage of Kibungo genocide memorial construction	15	Annual : 70 Q2 : 20 Q3: 40 Q4 : 70	01-Construct Kibungo genocide memorial site at 70 %	45,000,000
			<b>Amount for Yego Center needs transferred</b>	Amount transferred	4 537 000	Annual : 2 275 000 Q4 : 2 275 000	01-Transfer amount for Yego Center needs	2,275,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved Sports and culture activities</b>								
	<b>Youth, Sport and Culture</b>							
		<b>Culture Promotion</b>						

			Amount for Civic center education and IWAWA activities transferred	Amount transferred	0	Annual : 1 430 000 Q4 : 1 430 000	01-Transfer amount for Civic center education and IWAWA activities	1,430,000
			Culture activities supported	Amount paid for supporting culture activities	1 345 976	Annual : 2 634 984 Q1- Q4 : 2 634 984	01-Support culture activities	2,634,984
			Implement Inkomezamihigo performance contracts supported	Amount paid for supporting performance contracts	543 678	Annual : 2 634 984 Q1- Q4 : 2 634 984	01-Support implement Inkomezamihigo performance contracts (activities)	1,200,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved Sports and culture activities**

	<b>Youth, Sport and Culture</b>							
	<b>Youth Protection And Promotion</b>							
			Youth trained on projects preparation	Number of Youth trained	700	Annual : 500 Q3 : 500	01-Train Youth on projects preparation and follow up to BDA	2,500,000

			Youth mobilized on NEP Interventions	Number of Youth mobilized	1 100	Annual : 1 000 Q3 : 1 000	01-Mobilize Youth on NEP Interventions ( Entrepreneurship, hands on skills, start toolkits, etc )	2,900,000
			Youth mobilized on job opportunities	Number of Youth mobilized	1 100	Annual : 1 000 Q3 : 1 000	01-Mobilize Youth on job opportunities	1,000,000
			Youth mobilized on saving	Number of Youth mobilized	1 100	Annual : 1 000 Q3 : 1 000	01-Mobilize youth on saving	1,400,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved Sports and culture activities</b>								
	<b>Youth, Sport and Culture</b>							
		<b>Youth Protection And Promotion</b>						
			Youth initiatives supported	Amount paid for supporting Youth initiatives	1 500 000	Annual : 800 000 Q3 : 800 000	01-Support decentralized NYC structures and other initiatives	800,000

			Iwawa graduates supported	Amount paid for supporting Iwawa graduates	1 000 000	Annual : 3 000 000 Q3 : 3 000 000	01-Support reintegration of rehabilitated Iwawa graduates	3,000,000
<b>Sports and Leisure</b>								
			Ngoma regional Stadium Constructed	Percentage of Ngoma regional Stadium construction	0	Annual : 20 Q3: 5 Q4 : 20	01-Construct Ngoma regional Stadium at 20 %	500,725,468

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Enhanced information flows and participation of the population through established and new channels</b>								
	<b>Good Governance</b>							
	<b>Governance and decentralization</b>							

			Identification of Sectors & Cells without access to power, connectivity, Irembo Centres and online services Supported	Amount paid for Sectors & Cells identified	0	Annual : 300 000 Q1-Q3: 300 000	01-Support identification of Sectors & Cells without access to power, connectivity, Irembo Centres and online services	300,000
			Sectors supported for ICT equipments and accessories	Number of Sectors supported	12	Annual : 14 Q1- Q3: 14	01-Support Sectors for ICT equipments and accessories to enable them using ICT	3,000,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Enhanced information flows and participation of the population through established and new channels</b>								
	<b>Good Governance</b>							

Governance and decentralization								
			Citizens mobilization about the use of Rwanda Online for accessing online services/Irembo supported	Amount paid for citizens mobilization	0	Annual : 500 000 Q1-Q3 : 500 000	01-Support Citizens mobilization about the use of Rwanda Online for accessing online services/Irembo	500,000
			Monitoring of Irembo centres and online service operationalization supported	Amount paid Irembo centres and online service monitoring	0	Annual : 500 000 Q1-Q4 : 500 000	01-Support monitoring of Irembo centres and online service operationalization	500,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
Enhanced information flows and participation of the population through established and new channels								
	Good Governance							
	Governance and decentralization							

			District ICT equipments and accessories maintained	Amount paid for ICT equipment and accessories	28 700 000	Annual : 19 400 000 Q1-Q4 : 19 400 000	01-Maintain District ICT equipments and accessories	19,400,000
			Local Area Network installed and LAN in District renewed	Number LAN installed	12	Annual : 2 Q3 : 2	01-Install Local Area Network ( LAN ) in 14 Sectors and renewing LAN in District	8,000,000

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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased access to clean water</b>								
	<b>Water and Sanitation</b>							
		<b>Water infrastructure</b>						
			Existing infrastructure maintained	Percentage of existing infrastructure mentained	0	Annual : 100 Q4 : 100	01-Maintain Kamfonyogo water pipe line  02-Maintain Gashanda Sector Offices	40,000,000

			Study of Sakara water pipe line extension established	Number of study established	0	Annual : 1 Q1 : 1	01-Establish study of Sakara water pipe line extention	3,250,000
			Study of Muguruka-Nyagatovu water supply established	Number of study established	0	Annual : 1 Q3 : 1	01-Establish study of Muguruka-Nyagatovu water supply	6,500,000
			Construction of Nyamirambo water pipe line completed	Percentage of Nyamirambo water pipe line construction	90	Annual :100 Q1 : 100	01-Completion of Nyamirambo water pipe line contruction	37,196,985

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased access to clean water</b>								
	<b>Water and Sanitation</b>							
		<b>Water infrastructure</b>						
			15 Km of Rurenge water pipe line constructed	Percentage of Rurenge water pipe line construction	0	Annual : 25 Q2 : 5 Q3: 25 Q4 : 50	01-Construct 15 Km of Rurenge water pipe line at 50 %	173,812,785



			Nyamugandaw ater pipe line completed	Percentage of Nyamuganda water pipe line construction	62.8	Annual :100 Q1 : 100	01-Completion of Nyamuganda water pipe line contruction	240,000,000
			Study of Zaza - Sake - Rukumberi water Pipe line extention established	Number of study established	0	Annual : 1 Q1 : 1	01-Establish Study of Zaza - Sake - Rukumberi Water Pipe line extention	10,000,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased access to clean water</b>								
	<b>Water and Sanitation</b>							
		<b>Water infrastructure</b>						
			Public facilities mentained	Percentage of Public facilities mentained	80	Annual : 90 Q4 : 90	01-District Pubic righting mentained	5,800,000

							02-Electricity & Water in Public Facilities repaired	
			District building mentained	Percentage of District building mentained	80	Annual : 100 Q4 : 100	01-Remove of asbestos in district offices  02-Repare toilette and electricity in District building	5,000,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased access to electricity</b>								
	<b>Energy</b>							
		<b>Energy Source Diversification</b>						
			Construction of 3 Km of Rebezo - Ruhinga electrical line Completed	Number of Km of Rebezo - Ruhinga electrical line constructed	0	Annual : 3 Q1-Q4 : 3	Complete 3 Km of Rebezo - Ruhinga electrical line construction	153,438,465

			Study of Kanazi-Sangaza electrical line established	Number of Study established	0	Annual : 1 Q1-Q4 : 1	Establish study of Kanazi-Sangaza electrical line	4,500,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved road network and sustainability**

	<b>Transport</b>							
		<b>Development and maintenance of road transport infrastructure</b>						
			Study of Rurenge - Kirwa feeder road rehabilitation established	Number of study established	0	Annual : 1 Q3 : 1	01-Establish study of Rurenge-Kirwa feeder road rehabilitation	6,500,000
			Study of Zaza - Sangaza - Sake feeder road rehabilitation established	Number of study established	0	Annual : 1 Q3 : 1	01-Establish study of Zaza-Sangaza feeder road rehabilitation	3,250,000

			Study of Kibungo-Gatonde-Kibare feeder road rehabilitation established	Number of study established	0	Annual : 1 Q3 : 1	01-Establish study of Kibungo-Gatonde-Kibare feeder road rehabilitation	6,500,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved road network and sustainability**

	<b>Transport</b>							
		<b>Development and maintenance of road transport infrastructure</b>						
			Stady of Muguruka-Nyagatovu feeder road established	Number of study established	0	Annual : 1 Q3 : 1	01-Establish study of Muguruka-Nyagatovu feeder road	3,250,000
			Construction of BPR-PRISON Paved road completed	Pecentage of BPR-PRISON Paved road constructed	95	Annual :100 Q1 : 100	01-Complete construction of BPR-PRISON Paved road	26,932,016
			Memorial Site-Sector Office-Akagarama feeder road rehabilitated	Pecentage of Memerial Site-Akagarama feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 50 Q4 : 100	01-PW / Rehabilitate Memerial Site-Akagarama feeder road	83,178,588

			Jarama Center-Sake Lake feeder road rehabilitated	Percentage of Jarama Center-Sake Lake feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 50 Q4 : 100	01-PW / Rehabilitate Jarama Center-Sake Lake feeder road	88,806,723
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved road network and sustainability**

	<b>Transport</b>							
		<b>Development and maintenance of road transport infrastructure</b>						
			Mpembwe-Rugarama feeder road rehabilitated	Percentage of Mpembwe-Rugarama feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 50 Q4 : 100	01-PW / Rehabilitate Mpembwe-Rugarama feeder road	67,603,054
			Karama-Kirwa-Musya and Kazo-Mutenderi feeder road rehabilitated	Percentage of Karama-Kirwa-Musya feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 20 Q4 : 40	01-Rehabilitate Karama-Kirwa-Musya feeder road	300,000,000
				Percentage of Kazo-Mutenderi feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 20 Q4 : 30	02-Rehabilitate Kazo-Mutenderi feeder road	

			Gakuto-Nyinya feeder road rehabilitated	Percentage of Gakuto-Nyinya feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 20 Q4 : 50	01-Rehabilitate Gakuto-Nyinya feeder road	70,000,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved road network and sustainability**

	<b>Transport</b>							
		<b>Development and maintenance of road transport infrastructure</b>						
			Birenga-Tunduti feeder road rehabilitated	Percentage of Birenga-Tunduti feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 50 Q4 : 100	01- <b>PW</b> / Rehabilitate Birenga-Tunduti feeder road in Kazo Sector	54,514,370
			Nyamugari-Akabungo feeder road rehabilitated	Percentage of Nyamugari - Akabungo feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 50 Q4 : 100	01- <b>PW</b> / Rehabilitate Nyamugari - Akabungo feeder road in Mugesera Sector	58,440,975

			Mutenderi - Mutukura feeder road rehabilitated	Percentage of Mutenderi - Mutukura feeder road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 50 Q4 : 100	01-PW / Rehabilitate Mutenderi - Mutukura feeder road in Mutenderi Sector	57,001,220
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved road network and sustainability**

	<b>Transport</b>							
		<b>Development and maintenance of road transport infrastructure</b>						
			Rebezo-Sakara-Muzingira feeder road rehabilitated	Percentage of Rebezo-Sakara-Muzingira feeder road rehabilitated	65	Annual :100 Q1 : 80 Q2 : 85 Q3 : 90 Q4 : 100	01-Complete rehabilitation of Rebezo-Sakara-Muzingira feeder road	470,452,039
			Remera-Gasetsa feeder road construction completed	Percentage of Remera - Gasetsa feeder road rehabilitated	90	Annual :100 Q1 : 100	01-Complete rehabilitation of Remera - Gasetsa feeder road	330,000,000
			Study of Kazo - Mutenderi feeder road established	Percentage of Study of Kazo Mutenderi feeder road rehabilitated	0	Annual : 1 Q1 : 1	01-Establish Study of Kazo Mutenderi feeder road	5,000,000

			Study of Karama - Kirwa Musya feeder road established	Percentage of Study of Karama - Kirwa - Musya feeder road rehabilitated	0	Annual : 1 Q1 : 1	01-Establish Study of Karama - Kirwa Musya feeder road	5,000,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved road network and sustainability**

	<b>Transport</b>							
		<b>Development and maintenance of road transport infrastructure</b>						
			Study of Gahima settlement site urban marram road established	Percentage of Study of Gahima settlement site urban road rehabilitated	0	Annual : 1 Q1 : 1	01-Establish Study of Gahima settlement site urban road	10,000,000
			Gahima marram road rehabilitated	Percentage of Gahima marram road rehabilitated	0	Annual :100 Q2 : 5 Q3 : 30 Q4 : 60	01-Rehabilitate Gahima marram road	71,292,000



Good

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			Village Leaders supported	Number of Village Leaders supported	2 365	Annual : 2 365 Q1 : 2 365	01-Support Village Leaders to purchase MUSA	6,175,000
			Uniform and shoes for DASSO purchased	Number of Uniform and shoes for DASSO purchased	93	Annual : 88 Q4 : 88	01-Purchase Uniform and shoes for DASSO	5,500,000
			Cell's Offices construction completed	Number of Cell'Offices construction completed	10	Annual : 64 Q4 : 64	01-Complete construction of Cell's Offices	6,500,000
			Community disputes are resolved	% of citizen cases / complains received and resolved	98	Annual : 100 Q1 : 100 Q2 : 100 Q3 : 100 Q4 : 100	01-Receive and Resolve citizen complains at 100 % (organize field visit to resolve the disputes)	1,625,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			Umuganda activities supported	Number of Umuganda activities supported	12	12	01- Support Umuganda activities (Transport)	2,502,500
			Press conference and emission about government policies and other instructions broadcasted	Amount paid for Press conference and emission broadcasted	4 400 000	Annual : 2 080 000 Q4 : 2 080 000	01-Broadcast Press conference and emission about Government policies and other instructions	2,080,000
			Inteko y'Akarere and governance month supported	Amount paid for supporting Inteko y'Akarere and governance month	5 400 000	Annual : 4 160 000 Q2 : 4 160 000	01-Support Needs for inteko y'Akarere and governance month (Meeting and Transport)	4,160,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			Amount for RALGA contribution transferred	Amount transferred	25 000 000	Annual : 16 250 000 Q4 : 16 250 000	01-Transfer amount for RALGA contribution	16,250,000
			SUNRISE and ETOILE DE L'EST football team supported	Number of team supported	2	Annual : 2 Q4 : 2	01-Support SUNRISE and ETOILE DE L'EST football team	30,000,000
			Local leaders elected trained	Amount paid for Local leader's training	8 000 000	15 600 000	01-Train Local leaders elected	15,600,000
			Youth trained in Itorero	Amount paid for Youth training	500 000	Annual : 500 000 Q3 : 1 500 000	01-Organize and Train youth in Itorero	1,500,000
			Ndi Umunyarwanda dialogues supported	Amount paid for supporting Ndi Umunyarwanda dialogues	500 000	Annual : 000 000 Q4 : 000 000	01-Support Ndi Umunyarwanda dialogues at Sector level	1,000,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved public service delivery</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			Amount of Sector arreas for Cells construction transferred	Amount transferred	0	Annual : 6 500 000 Q4 : 6 500 000	01- Transfer Amount of Sector arreas for Cells construction	6,500,000
			JADF activities supported	Amount paid for supporting JADF activities	1 000 000	Annual : 780 000 Q1- Q4 : 780 000	01-Support JADF activities ( meetings )	780,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Unity and reconciliation fostered</b>								
	<b>Good Governance and Justice</b>							
		<b>Good Governance and Decentralisation</b>						

			Rwandans sensitized in the period of reconciliation week	Pourcentage of activities planned held	100	Annual : 100 Q1 : 100	01 - Organize reconciliation week activities and Ndumunyarwand a dialogues	3,000,000
							02 - Monitor and evaluate Reconciliation week and Ndumunyarwand a activities	2,560,000
			Students completing secondary school trained	Amount paid for supporting training	41 765 345	Annual : 44 528 750 Q3 : 44 528 750	01- Conduct trainings for all students completing secondary school	44,528,750

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Unity and reconciliation fostered</b>								
	<b>Good Governance and Justice</b>							
		<b>Good Governance and Decentralisation</b>						

			Trainings for all students completing secondary school monitored and evaluated	Amount paid ( Frw )	500 000	Annual : 44 528 750 Q3 : 44 528 750	01 - Monitor and evaluate trainings for all students completing secondary school	1,000,000
			Money for Abunzi health insurance provision transfered	Amount transferred	14 040 000	Annual : 8 190 000 Q2 : 8 190 000	01 - Transfer money for Abunzi health insurance provision	8,190,000

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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased motivation of District staff</b>								
	<b>Administrative and support services</b>							
		<b>Human Resources</b>						

			Salary for District employees , Bonus & declaration paid	Amount paid ( Frw )	1 502 994 675	Annual : 1 764 712 373 Q1 : 441 178 093 Q2 : 441 178 093 Q3 : 441 178 093 Q4 : 441 178 093	01- Pay & Declare salary for district employees	1,764,712,373
					23 000 000	Annual : 28 000 000 Q1 : 28 000 000	02- Pay & Declare Bonus for district employees	28,000,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )	
<b>Increased motivation of District staff</b>									
	<b>Administrative and support services</b>								
		<b>Human Resources</b>							

			Salary for District employees , Bonus & declaration paid	Amount paid ( Frw )	96 000 000	Annual : 52 400 000 Q1 : 13 100 000 Q2 : 13 100 000 Q3 : 13 100 000 Q4 : 13 100 000	01- Pay & Declare Salary for Dasso	52,400,000
					3 658 987	Annual : 525 000 Q1 : 1 381 250 Q2 : 1 381 250 Q3 : 1 381 250 Q4 : 1 381 250	5 02 - Pay & Declare Salary for Contractual employees	5,525,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased motivation of District staff</b>								
	<b>Administrative and support services</b>							
		<b>Human Resources</b>						



			Salary for District employees , Bonus & declaration paid	Amount paid ( Frw )	12 243 576	Annual : 12 243 576 Q1 : 3 060 894 Q2 : 3 060 894 Q3 : 3 060 894 Q4 : 3 060 894	01 - Pay & Declare Salary for LODA Engineer	12,243,576
			Federal for District Staff paid	Amount paid ( Frw )	800 000	Annual : 1 170 000	01 - Pay federal for District Staff	1,170,000

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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased graduation of genocide survivors from poverty</b>								
	<b>Social Protection</b>							
		<b>Support Genocide survivors</b>						
			Extremely poor and Vulnerable genocide survivors supported	Number of Houses for genocide survivor constructed	14	Annual : 14 Q4 : 14	01- Construct 14 Houses for genocide survivor	95,735,000

				Amount transferred ( Frw )	176 953 294	Annual : 110 790 000 Q1 : 27 697 500 Q2 : 27 697 500 Q3 : 27 697 500 Q4 : 27 697 500	O2 - Transfer Direct support for Vulnerable genocide survivors	110,790,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Increased graduation of genocide survivors from poverty**

	<b>Social Protection</b>							
		<b>Support Genocide survivors</b>						
			Extremely poor and Vulnerable genocide survivors supported	Amount paid ( Frw )	36 144 600	Annual : 25 290 900 Q1 : 6 322 725 Q2 : 6 322 725 Q3 : 6 322 725 Q4 : 6 322 725	O3 - Support Genocide survivors students for secondary School fees	25,290,900

				Amount transferred ( Frw )	16 200 000	Annual : 16 200 000 Q1 : 4 050 000 Q2 : 4 050 000 Q3 : 4 050 000 Q4 : 4 050 000	04 - Transfer Direct support for Incike	16,200,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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Increased graduation of genocide survivors from poverty

	<b>Social Protection</b>							
		<b>Support Genocide survivors</b>						
				Amount transferred ( Frw )	0	Annual : 10 860 000 Q2 : 10 860 000	05 - Transfert Money for Vulnerable genocide survivor' s Cowsheds, grass plantation & cow's drugs	10,860,000
		<b>Vulnerable groups supported</b>						

			Extremely poor and Vulnerable groups supported	Amount transferred ( Frw )	43 836 558	Annual : 41 590 942 Q2 : 20 795 471 Q4 : 20 795 471	06 - Transfert money for Vulnerable group's income generating activities in non VUP Sectors	41,590,942
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Increased graduation of genocide survivors from poverty**

	<b>Social Protection</b>							
		<b>Support Genocide survivors</b>						
			998 Direct Support beneficiaries supported	Number of Direct Support beneficiaries supported	998	Annual : 998 Q1 - Q4 : 998	01- Support 998 Direct Support beneficiaries	191,181,443
			5 Historically marginalised people's children in TVET supported	Number of children supported	5	Annual : 5 Q1 - Q4 : 5	01 - Support 5 historically marginalised people's children in TVET	2,959,877
			Financial services beneficiaries supported	Amount paid ( Frw )	113 103 450	Annual : 70 000 000 Q1 - Q4 : 70 000 000	01- Support Financial services beneficiaries	70,000,000

			4 658 Direct support (DS) beneficiaries supported	Number of Direct support (DS) beneficiaries supported	3 927	Annual : 4 658 - Q4 : 4 658	Q1 01- Support 658 Direct support (DS) beneficiaries	4	177,872,556
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Increased graduation of genocide survivors from poverty**

	<b>Social Protection</b>							
		<b>Support Genocide survivors</b>						
			Ubudehe projects supported	Amount paid ( Frw )	143 458 920	Annual : 127 519 040 Q1 - Q4 : 127 519 040	01- Support Ubudehe projects	127,519,040
			Minimum package projects supported	Amount paid ( Frw )	0	Annual : 31 100 531 Q1 - Q4 : 31 100 531	01- Support Minimum package ( asset transferts ) projects	31,100,531
						Annual : 5 885 616 Q1 - Q4 : 885 616	02- Support Minimum package ( caseworkers ) projects	5,885,616

			People leaving in high risk zone supported	Amount paid for supporting people leaving in high risk zone	0	Annual : 1 950 000 Q1 - Q4 : 1 950 000	01 - Support people leaving in high risk zone	1,950,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Increased graduation of genocide survivors from poverty**

	<b>Social Protection</b>							
		<b>Support Genocide survivors</b>						
			VUP beneficiaries trained	Amount paid (Frw) for supporting VUP beneficiaries	8 073 320	Annual : 25 000 000 Q1 - Q4 : 25 000 000	01 - Support training of VUP beneficiaries	25,000,000
				Amount paid (Frw) for Financial services beneficiaries training	1 456 432	Annual : 700 000 Q1 - Q4 : 2 700 000	2 02 - Support training of Financial services beneficiaries	2,700,000
				Amount paid (Frw) for Ubudehe beneficiaries training	6 375 952	Annual : 029 812 Q1 - Q4 : 7 029 812	7 03 - Train Ubudehe beneficiaries	7,029,812

			VUP beneficiaries sensitized	Amount paid for VUP beneficiaries sensitization	1 509 877	Annual : 5 000 000 Q1 - Q4 : 5 000 000	01 - Sensitize VUP beneficiaries	5,000,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved People With Disabilities ( PWDs ) welfare</b>								
	<b>Social Protection</b>							
		<b>Support People With Disabilities ( PWDs )</b>						
			2 People With Disabilities ( PWDs ) Cooperatives supported	Number of PWDs Cooperatives supported	2 PWDs Cooperatives supported	Annual : 2 Q1 - Q4 : 2	01 - Support 2 People With Disabilities ( PWDs ) Cooperatives	2,000,000
			3 PWDs Clubs ( Sitball, Sitingball & Athletism ) supported	Number of PWDs Clubs ( Sitball, Sitingball & Athletism ) supported	3 PWDs Clubs (Sitball, Sitingball & Athletism) supported	Annual : 3 Q1 - Q4 : 3	01 - Support 3 PWDs Clubs ( Sitball, Sitingball & Athletism )	500,000

			Quarterly meeting of NCPD committee at District level supported	Number of NCPD committee at District level supported	4 meeting of NCPD committee at District level supported	Annual : 4 Q1 - Q4 : 4	01 - Support quarterly meeting of NCPD committee at District level	1,470,000
			International day of PWDs supported	Number of International day of PWDs supported	1 International day of PWDs	Annual : 1 Q1 - Q4 : 1	01 - Support international day of PWDs	1,000,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved family welfare and fight against GBV</b>								
	<b>Social Protection</b>							
		<b>Family protection and women empowerment</b>						
			Children living in Izere mwana center and Ngoma prison supported	Amount paid ( Frw ) for supporting Children living in Izere mwana center and Ngoma prison supported	2 500 000	Annual : 500 000 Q1 - Q4 : 5 500 000	01 - Support Children living in Izere mwana center and Ngoma prison	5,500,000



			Meetings of children committee supported	Number of meetings supported	3	Annual : 3 Q1 - Q4 : 3	01 - Support meetings of children committee from cell to District	3,568,000
			Social worker and psychologists activities supported	Amount paid ( Frw ) for supporting Social worker and psychologists activities	8 281 500	Annual : 13 940 001 Q1 - Q4 : 13 940 001	01 - Support Social worker and psychologists activities	13,940,001

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved family welfare and fight against GBV</b>								
	<b>Social Protection</b>							
		<b>Family protection and women empowerment</b>						
			Meetings of National Women's Council Committees supported	Number of meetings supported	1	Annual : 1 Q1 - Q4 : 1	01 - Support meetings of National Women's Council Committees	3,198,097

			International women's day supported	Number of International women's day supported	1 International women's day	Annual : 1 Q1 - Q4 : 1	01 - Support International women's day	2,355,769
			Money to support " Umugoroba w'ababyeyi " transferred	Amount transferred ( Frw ) for supporting " Umugoroba w'ababyeyi "	1 514 423	Annual : 2 187 500 Q2 : 2 187 500	01 - Transfert money to support " Umugoroba w'ababyeyi "	2,187,500
			Projects for assistance to GBV supported	Amount transferred ( Frw ) for supporting projects for	0	Annual : 1 560 000 Q1-Q4 : 1 560 000	01 - Support projects for assistance to GBV	1,560,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved quality and learning outcomes across primary and secondary</b>								
	<b>Education</b>							
		<b>Pre-Primary and Primary education</b>						

			Salary for primary teachers & declaration paid	Amount paid ( Frw )	1 232 946 902	Annual : 1 954 693 819 Q1 : 488 673 455 Q2 : 488 673 455 Q3 : 488 673 455 Q4 : 488 673 455	01- Pay & Declare salary for primary teachers	1,954,693,819
			69 Primary schools supported with capitation grant	Number of Primary schools supported with capitation grant	379 934 302	Annual : 291 522 661 Q1 : 72 880 665 Q2 : 72 880 665 Q3 : 72 880 665 Q4 : 72 880 665	01 - Support 69 Primary schools with capitation grant	291,522,661

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved quality and learning outcomes across primary and secondary</b>								
	<b>Education</b>							
		<b>Pre-Primary and Primary education</b>						

			89 Schools supported to purchase chalks	Number of Schools supported to purchase chalks	89	Annual : 89 Q1 : 89	01 - Support 89 Schools to purchase chalks	15,214,500
			2 ECD model centers supported	Number of ECD supported	1 ECD	Annual : 2 Q1 : 2	01 - Support 2 ECD model centers	13,946,835
			27 P6 Exams Centers supervised	Number of P6 Exams Centers supervised	27	Annual : 27 Q2 : 27	01 - Supervise 27 P6 Exams Centers	8,728,002
			89 schools supported to purchase school materials	Number of schools supported to purchase school materials	89	Annual : 89 Q1 - Q4 : 89	01 - Support 89 schools to purchase school materials	1,106,186
			1 917 teachers trained on the culture of Ubutore	Number of teacher trained	0	Annual : 1 917 Q3 : 1 917	01-Train 1 917 teachers on the culture of Ubutore	41,300,686

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved quality and learning outcomes across primary and secondary</b>								
	<b>Education</b>							
		<b>Secondary education</b>						

			Salary for Secondary teachers & declaration paid	Amount paid ( Frw )	1 226 534 485	Annual : 878 681 172 Q1 : 219 670 293 Q2 : 219 670 293 Q3 : 219 670 293 Q4 : 219 670 293	01- Pay & Declare salary for Secondary teachers	878,681,172
			42 Secondary schools supported with capitation grant	Number of Secondary schools supported with capitation grant	42	Annual : 42 Q1-Q4 : 42	01 - Support 42 Secondary schools with capitation grant	156,681,882
			42 Secondary schools supported with school feeding	Number of Secondary schools supported with school feeding	42	Annual : 42 Q1-Q4 : 42	01 - Support 42 Secondary schools with school feeding	156,681,882

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved quality and learning outcomes across primary and secondary</b>								
	<b>Education</b>							
		<b>Secondary education</b>						

			42 Secondary schools supported in Girls education program	Number of Secondary schools supported in Girls education program	42	Annual : 42 Q1-Q4 : 42	01 - Support 42 Secondary schools in Girls education program	13,830,740
			17 S3 & S6 Exams Centers supervised	Number of S3 & S6 Exams Centers supervised	17	Annual : 17 Q2 : 17	01 - Supervise 17 S3 & S6 Exams Centers	15,384,469
			42 Schools supported to purchase chalks	Number of Schools supported to purchase chalks	42	Annual : 42 Q1 : 42	01 - Support 42 Schools to purchase chalks	16,732,800
			42 Schools supported to with hygiene and environment facilitation	Number of Secondary schools supported	42	Annual : 42 Q1 : 42	01 - Support 42 Secondary schools with hygiene and environment facilitation	7,700,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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Improved quality and learning outcomes across primary and secondary

	Education							
		Secondary education						

			12 Classrooms and 8 Toilettes constructed / Renovated	Number of Classrooms and Toilettes constructed	20 Classrooms and 48 Toilettes	Annual : 12 Q1 - Q2 : 12	01-Construct 12 Classrooms and 8 Toilettes	187,546,996
<b>Tertiary and Non-Formal Education</b>								
			Incentives for instructors paid	Amount paid ( Frw )	4 161 600	Annual : 4 050 000 Q1 : 1 012 500 Q2 : 1 012 500 Q3 : 1 012 500 Q4 : 1 012 500	01- Pay incentives for instructors	4,050,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved quality and learning outcomes across primary and secondary</b>								
	<b>Education</b>							
		<b>Secondary education</b>						
			Non-Formal education supported to purchase school materials	Amount paid for supporting Non-Formal education	0	Annual : 2 560 000 Q1 - Q4 : 2 560 000	01 - Support Non-Formal education to purchase school materials	2,560,000

			Arrears for Mutenderi school paid	Amount paid ( Frw )	0	Annual : 800 000 Q1 : Q4 : 8 800 000	01-Pay arrears for Mutenderi school	8,800,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved health quality &amp; geographical accessibility</b>								
	<b>Health</b>							
		<b>Health Staff Management</b>						
			Salary for health employees , Bonus & declaration paid	Amount paid ( Frw )	796 217 018	Annual : 851 952 209 Q1 : 212 988 052 Q2 : 212 988 052 Q3 : 212 988 052 Q4 : 212 988 052	01- Pay & Declare salary for health employees	851,952,209
		<b>Health Infrastructure, Equipment And Goods</b>						
			Gashanda Health Center constructed	Percentage of Health center construction	12 Health Center	Annual : 100 Q2 : 40 Q3: 70 Q4 : 100	01-Construct Gashanda Health Center at 100 %	100,000,000



			Study of Gashanda Health Center established	Number of Study established	0	Annual : 1 Q1-Q4 : 1	01-Establish study of Gashanda Health Center	6,750,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved health quality & geographical accessibility**

	<b>Health</b>							
	<b>Health Staff Management</b>							
			Study of Kazo Health Center established	Number of Study established	0	Annual : 1 Q1-Q4 : 1	01-Establish study of Kazo Health Center	4,500,000
			Kibara Health Post constructed	Percentage of Health Post construction	12 Health Post	Annual : 100 Q2 : 40 Q3: 70 Q4 : 100	01-Construct Kibara Health Post at 100 %	70,000,000
			Study of Kibara Health Post established	Number of Study established	0	Annual : 1 Q1-Q4 : 1	01-Establish study of Kibara Health Post	6,454,591

			Money for supporting District Hospital transfered	Amount transferred	0	Annual : 29 091 434 Q1 : 7 272 858 Q2 : 7 272 858 Q3 : 7 272 858 Q4 : 7 272 858	01 - Transfer money for supporting District Hospital	29,091,434
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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**Improved health quality & geographical accessibility**

	<b>Health</b>							
		<b>Disease control</b>						
			Restaurent and other centers supervised	Number of restaurent and other centers supervised	1 000 000	Annual : 1 Q1- Q4 : 1	01-Supervise restaurent and other centers to control hygiene	2,549,300
			1 419 CHW Cooperatives supported	Number of CHW Cooperatives supported	1 419	Annual : 1 419 Q1- Q4 : 1 419	01-Support 1 419 Community Health Workers ( CHW ) Cooperatives	38,019,974

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
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Improved business and trade industry								
	Private sector development							
		Business support						
			Exhibition activities supported	Number of exhibition supported	1	Annual : 1 Q1 : 1	01-Support exhibition activities	3,952,769
			Arrears for UMURENGE SACCO paid	Amount paid ( Frw )	0	Annual : 8 000 000 Q1 : 8 000 000	01-Pay arrears for UMURENGE SACCO	8,000,000
		Trade and Industry						
			Construction of Ngoma Hotel Completed	Percentage of Ngoma Hotel construction	90	Annual : 100 Q1 : Q2 : 92 Q3 : 95 Q4 : 100	01-Complete construction of Ngoma Hotel	275,000,000
			One Cows market Constructed in Rukira Sector	Number of Cows market Constructed	0	Annual : 1 Q1-Q4 : 1	01-Construct One Cows market in Rukira Sector	15,500,000

**Agriculture**

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased Agricultural Productivity</b>								
	Agriculture							

Sustainable Crop Production								
			60 Water pumps Purchased	Number of water pumps Purchased	15	Annual : 60 Q2 : 30 Q3 : 30	01-Purchase 60 water pumps	54,000,000
			1 500 Kg of Vegetable seeds purchased	Kg of vegetable seeds purchased	0	Annual : 1 500 Q2 : 1 500	01-Purchase 1 500 Kg of Vegetable seeds	2,000,000
			1 100 Farmers trained on new agriculture technology	Number of farmers trained	1 100	Annual : 1 100 Q3 : 1 100	01-Train 1 100 Farmers on new agriculture technology	46,808,628
			One Vegetable production compain prepared	Vegetable production compain prepared	1	Annual : 1 Q2 : 1	01-Prepare one vegetable production compain	2,349,353
			Coffee task force meeting supported	Number of coffee task force meeting supported	1	Annual : 1 Q2 : 1	01-Support Coffee task force meeting	4,208,574

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased Agricultural Productivity</b>								
	<b>Agriculture</b>							
		<b>Sustainable Crop Production</b>						

			Coffee Competition supported	Number of coffee Competition supported	1	Annual : 1 Q2 : 1	01-Support Coffee Competition	4,629,431
			500 Farmers Sensitized on mulberry expansion	Number of farmers Sensitized	0	Annual : 500 Q2 : 500	01-Sensitize 500 Farmers on mulberry expansion	652,870
			1 500 Kg of Lime & compost Lime & compost purchased	Kg of Lime & compost purchased	0	Annual : 1 500 Q2 : 1 500	01-Purchase 1 500 Kg of Lime & compost for consolidated sites & unused terraces	96,369,056
			237 Cows for vulnerable people purchased	Number of Cows for vulnerable people purchased	547	Annual : 237 Q2 : 237	01-Purchase 237 Cows for vulnerable people	82,740,214
			2 300 Semens for insemination purchased	Number of Semens for insemination purchased	2 286	Annual : 2 300 Q2 : 2 300	01-Purchase 2 300 semens for insemination	7,167,768

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased Agricultural Productivity</b>								
	<b>Agriculture</b>							
		<b>Sustainable Crop Production</b>						

			21 500 Livestock vaccination purchased	Number of livestock vaccination purchased	21 500	Annual : 21 500 Q3 : 21 500	01-Purchase 21 500 livestock vaccination	5,561,257
			Veterinary activities support	Amount paid for supporting veterinary activities	2 000 000	Annual : 2 730 024 Q1-Q4 : 2 730 024	01-Support veterinary activities	2,730,024
			Fridge for veterinary supply purchased	Number of fridge purchased	0	Annual : 1 Q4 : 1	01-Purchase fridge for veterinary supply	650,000

Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Increased ecosystems and forest resources</b>								
	<b>Environment And Natural Resources</b>							
		<b>Forestry Resources Management</b>						
			200 Ha of forest and 45 ha of fruit trees	Ha of forest and fruit trees planted	172.48 Ha of forest and 14,115 fruit trees planted	Annual : 100 & 45 Q3-Q4 : 100 & 45	01-Plant 100 ha of forests and 45 ha of fruit trees	33,418,594
			7 NAFA Staff remunareted	Number of NAFA Staff remunareted	7	Annual : 7 Q1-Q4 : 7	01-Remunarete 7 NAFA Staff mounthly	9,310,403

		<b>Soil conservation</b>						
			33 Ha of Rurenge Landscap rehabilitated	Number of Ha rehabilitated	45	Annual : 33 Q3-Q4 : 33	Rehabilitate 33 Ha of Rurenge Landscap	30,000,000
			30 Ha of Radical terraces created	Ha of Radical terraces created	0	Annual : 30 Q3 : 30	PW / Create 30 Ha of Radical terraces in Rurenge Sector	60,011,618

<b>Outcome</b>	<b>Program</b>	<b>Sub program</b>	<b>Output</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Targets</b>	<b>Activities to deliver output</b>	<b>Estimated budget ( RWF )</b>
<b>Increased ecosystems and forest resources</b>								
	<b>Environment And Natural Resources</b>							
		<b>Forestry Resources Management</b>						
			30 Ha of Radical terraces created	Ha of Radical terraces created	0	Annual : 30 Q3 : 30	PW / Create 30 Ha of Radical terraces in Karembo Sector	45,875,839
		<b>Water resource management</b>						

			6 Income generating projects supported	Number of Income generating projects supported	4	Annual : 6 Q1-Q4 : 6	Support 6 Income generating projects for LVEMP II / REMA beneficiaries	105,000,000
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Outcome	Program	Sub program	Output	Indicators	Baseline	Targets	Activities to deliver output	Estimated budget ( RWF )
<b>Improved planning, budgeting and M&amp;E system</b>								
	<b>Administrative and support services</b>							
		<b>Management Support</b>						
			Planning, budgeting and M&E activities supported	Number of activities supported	5	Annual : 5 Q1-Q4 : 5	Support Planning, budgeting and M&E activities	7,000,000



Land

Stakeholders

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**Notary**

<b>Stakeholders</b>
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**Stakeholders**

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**Finance**

<b>Stakeholders</b>
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**tic & Finance**

<b>Stakeholders</b>
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**Stakeholders**

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**Stakeholders**


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<b>Stakeholders</b>

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**Stakeholders**

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<b>Stakeholders</b>

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**Stakeholders**

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NGOMA DISTRICT

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**District Council**

<b>Stakeholders</b>

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NGOMA DISTRICT
NGOMA DISTRICT

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**Youth**

<b>Stakeholders</b>



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<b>Stakeholders</b>



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<b>Stakeholders</b>
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<b>Stakeholders</b>

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<b>Stakeholders</b>

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DISTRICT

23

**Infrastructure**

<b>Stakeholders</b>
NGOMA DISTRICT

NGOMA DISTRICT
NGOMA DISTRICT
LODA

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<b>Stakeholders</b>
LODA



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LODA

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<b>Stakeholders</b>
NGOMA DISTRICT

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**Stakeholders**

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<b>Stakeholders</b>
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**Stakeholders**

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**Stakeholders**

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**Stakeholders**

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31

**Stakeholders**

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32

**Stakeholders**

LODA

LODA / RHA



**Governance**

<b>Stakeholders</b>
NGOMA DISTRICT
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NGOMA DISTRICT

<b>Stakeholders</b>
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**Stakeholders**

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MYICT

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**Stakeholders**


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NGOMA DISTRICT
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**Stakeholders**


MINALOC / NUR
MINALOC / NUR

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<b>Stakeholders</b>

MINALOC / NUR
MINALOC / NUR

39

ian Resource

Stakeholders

MINECOFIN
NGOMA DISTRICT

40

<b>Stakeholders</b>

NGOMA  
DISTRICT

NGOMA  
DISTRICT

41

**Stakeholders**



LODA
NGOMA DISTRICT

42

**al Protection**

<b>Stakeholders</b>
MINALOC / FARG

MINALOC /  
FARG

43

**Stakeholders**

MINALOC /  
FARG

MINALOC /  
FARG

44

**Stakeholders**

MINALOC /  
FARG

MINALOC /  
LODA

45

**Stakeholders**

MINALOC /  
LODA

MINALOC /  
LODA

MINALOC /  
LODA

LODA / DFID

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**Stakeholders**

MINALOC /  
LODA

MINALOC /  
LODA

MINALOC /  
LODA

MINALOC /  
LODA

47

<b>Stakeholders</b>
MINALOC / LODA
MINALOC / LODA
MINALOC / LODA

MINALOC /  
LODA

48

**PWDs**

**Stakeholders**

MINALOC /  
NCPDs

MINALOC /  
NCPDs

DISTRICT
DISTRICT

49

**Gender**

<b>Stakeholders</b>
MIGEPROF



MIGEPROF
MIGEPROF

50

<b>Stakeholders</b>
MIGEPROF

MIGEPROF
MIGEPROF
DISTRICT

51

**Education**

<b>Stakeholders</b>

MINEDUC
MINEDUC

52

<b>Stakeholders</b>

MINEDUC
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<b>Stakeholders</b>

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<b>Stakeholders</b>

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<b>Stakeholders</b>

MINEDUC
MINEDUC

56

<b>Stakeholders</b>
MINEDUC

DISTRICT

57

**Health**

**Stakeholders**

MINISANTE

LODA



LODA

58

<b>Stakeholders</b>
LODA
LODA
LODA

MINISANTE

59

**Stakeholders**

DISTRICT

MINISANTE

60

**BDE**

**Stakeholders**

MINIACOM
DISTRICT
LODA
DISTRICT

61

**& Livestock**

<b>Stakeholders</b>

MINAGRI
MINAGRI
MINAGRI
MINAGRI
MINAGRI

62

<b>Stakeholders</b>

MINAGRI
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63

<b>Stakeholders</b>

MINAGRI
MINAGRI
DISTRICT

64

**Environment**

<b>Stakeholders</b>
MINIRENA
MINIRENA

AWAC
LODA

65

<b>Stakeholders</b>
LODA

LVEMP II /  
REMA

66

**PME**

Stakeholders

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LODA

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