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) |
|----------|--------------------------|---------------------------|---|------------------------------------|----------|--|---|--------------------------------|
| Improved | land manag Administra | ement ative and suppor | t services | · | | | · | |
| | | Land manager | nent | | | | | |
| | | | 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 | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|-------------|--------------------|-----------------------|-------------|-----------|-----------------------|---------------------------------|--------------------------------|
| Improved | service del | ivery in public se | ector | | | | | |
| | Good Gov | ernance and Just | tice | | | | | |
| | 0000 000 | | | | | | | |
| | | Labour admin | istration | | | | | |
| | | - | | | 4 270 000 | | | 6 000 000 |
| | | | Litigious resolved | Amount paid | 4 270 000 | Annual : 6 000 000 | 01-Resolve Litigious | 6,000,000 |
| | | | | | | Q2:6000000 | - | |
| | | | | | | | MUKAMUNANA | |
| | | | | | | | Verena) | |
| | | | Employers & | Number of | 60 | Annual : 90 | 01-Training | 700,000 |
| | | | Workers | employers | | Q3:90 | employers & | |
| | | | trained | trained | | | workers on duties | |
| | | | | | | | and responsibilities | |
| | | | | | | | and on labour law | |
| | | | | | | | | |
| | | | 20 formal | Number of | 25 | Annual : 20 | 01-Inspect 20 | 2,000,000 |
| | | | enterprises | formal | | Q2-Q4 : 20 | formal | |
| | | | inspected | enterprises | | | enterprises on | |
| | | | | inspected | | | labour law | |
| | | | | | | | implementation | |
| | | | 4 | | | | 02-Inspect 20 | 940,833 |
| | | | | | | | formal | |
| | | | | | | | enterprises on | |
| | | | | | | | child labour | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|--------------|-------------------|---|--|----------|--|---|--------------------------------|
| Improved | service deli | very in public se | ector | | 1 | • | | |
| | Good Gove | ernance and Just | ice | | | | | |
| | | Labour admin | istration | | | | | |
| | | | 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 |
| Increased | 1 | of Revenues Col | | | | | | |
| | Administra | ative and suppor | t services | | | | | |
| | | Local revenue | s and finance adr | ninistration | | | | |
| | | | Revenues Collectors well remunareted and paid on time | Number of Revenues Collectors remunareted | 14 | Annual: 14 , Q4 : 14 | 01-Revenues Collectors well remunareted | 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 | 995,800 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|------------|------------------|---------------------------------------|------------------------------|--------------|---|-------------------------------------|--------------------------------|
| Increased | motivation | of Revenues Col | lectors | | | | | |
| | Administra | ative and suppor | rt services | | | | | |
| | | Local revenue | s and finance ad | ministration | | | | |
| | | Human Resou | 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 |
| | | | 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) |
|----------|--------------|------------------|--|---|--|--|--|--------------------------------|
| Improved | public servi | - | | | | | 1 | |
| | Administra | ative and suppor | | | | | | |
| | | Management | Support | | | | | |
| | | | 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) |
|----------|--------------|------------------|--|--|---|---|---|--------------------------------|
| Improved | public servi | ce delivery | | | - | - | | - |
| | Administra | ative and suppor | rt services | | | | | |
| | | Management | Support | | | | | |
| | | | 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 refleshement paid | Amount paid for District Executive Commettee refleshed | 6 508 800 | Annual : 2 275 000 Q1-Q4 : 2 275 000 | 01-Preparation & payment of District Executive Comettee refleshement | 2,275,000 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|--------------|------------------|---|---|-----------|--|--|--------------------------------|
| Improved | public servi | ce delivery | | | | | | |
| | Administra | ative and suppor | rt services | | | | | |
| | | Management | Support | | | | | |
| | | | District Staff refleshement paid | Number of District Staff refleshed | 74 | Annual : 74 Q1-Q4 : 74 | 01-Preparation & payment of District Staff refleshement | 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) | |
|----------|--------------|-----------------|-------------|------------|----------|---------|---------------------------------|--------------------------------|--|
| Improved | public servi | ce delivery | | | | | | | |
| | Administra | itive and suppo | rt services | | | | | | |
| | | Management | Support | | | | | | |

| Kazo running cost transferred | Amount transfered in Kazo Sector as running cost (Frw) | | | 01-Prepare & transfer Kazo running cost | 10,600,700 |
|------------------------------------|--|-----------|----------|---|------------|
| Rukira running cost transferred | Amount transfered in Rukira Sector as running cost (Frw) | 8,572,702 | Annual : | 01-Prepare & transfer Rukira running cost | 10,600,700 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | U | Activities to deliver output | Estimated budget (RWF) | |
|----------|-------------------------------------|-------------|---------|------------|----------|---|---------------------------------|--------------------------------|--|
| Improved | oublic servic | e delivery | | | | | | | |
| | Administrative and support services | | | | | | | | |
| | | Management | Support | | | | | | |

| Remera running cost transferred | | 8,572,702 | 01-Prepare & transfer Remera running cost | 10,600,700 |
|------------------------------------|--|-----------|---|------------|
| Zaza running cost transferred | Amount transfered in Zaza Sector as running cost (Frw) | 8,572,702 | 01-Prepare & transfer Zaza running cost | 10,600,700 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | U U | Activities to deliver output | Estimated budget (RWF) |
|---------|----------------|------------------------------|------------|------------|----------|-----|---------------------------------|--------------------------------|
| | oublic service | e delivery ive and suppor | t services | I | <u> </u> | I | I | |

| Managem | nent 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) | |
|----------|--------------|-----------------|-------------|------------|----------|---------|---------------------------------|--------------------------------|--|
| Improved | public servi | ce delivery | | | | | | | |
| | Administra | ative and suppo | rt services | | | | | | |
| | | Management | Support | | | | | | |

| Kibungo running cost transferred | Amount transfered in Kibungo Sector as running cost (Frw) | 8,572,702 | | 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 | 11 572 702 | 01-Prepare & transfer Rukumberi running cost | 11,572,702 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|--------------|-------------------|-------------|------------|----------|---------|---------------------------------|--------------------------------|
| Improved | public servi | ce delivery | | | | | | |
| | Administra | ative and support | rt services | | | | | |
| | | Management | Support | | | | | |

| Sake running cost transferred | Amount transfered 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 | | 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) |
|----------|---------------|-------------|-------------|------------|----------|---------|---------------------------------|--------------------------------|
| Improved | public servic | e delivery | rt services | | | | | 1 |
| | | Management | | | | | | |

| 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 : | 01-Prepare & transfer Mutenderi running cost | 10,600,000 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Ŭ | Activities to deliver output | Estimated budget (RWF) |
|----------|---------------|-----------------|------------|------------|----------|---|---------------------------------|--------------------------------|
| Improved | public servic | e delivery | | | | | | |
| | Administrat | tive and suppor | t services | | | | | |
| | | Management | Support | | | | | |

| 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, Cyasemakamba stadium and Ngoma morden market) | 3,200,000 |
| District vehicle and Motocycle maintained & insured | Number of District vehicle and Motocycle maintained & insured | 13 | Annual : 13 Q1-Q4 : 13 | 01-Preparation & Payment of District vehicle and Motocycle maintenance & insurance | 4,850,000 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Activities to deliver output | Estimated budget (RWF) |
|----------|---------------|-----------------|------------|------------|----------|---------------------------------|--------------------------------|
| Improved | public servic | e delivery | | | | | |
| | Administra | tive and suppor | t services | | | | |
| | | Management | Support | | | | |

| | | | 47 752 000 | A I | 04 | 20,400,000 |
|--|------------------------|--------------------------------|---------------|---|--|------------|
| | | Amount paid on | 17 752 000 | Annual : | 01-Prepare & | 20,400,000 |
| | District Staff | CUG Airtime | | 20 000 000 | payment of CUG | |
| | and Local | consumption (| | Q1 : | Airtime for | |
| | Leaders paid | Frw) | | 5 000 000 | District Staff and | |
| | | | | Q2 : | Local Leaders | |
| | | | | 5 000 000 | | |
| | | | | Q3 : | | |
| | | | | 5 000 000 | | |
| | | | | Q4 : | | |
| | | | | 5 000 000 | | |
| | | A | 2 2 6 0 0 0 0 | | 01 | 40,400,000 |
| | District District | Amount paid on | 3 360 000 | Annual : | 01-Prepare & | 18,400,000 |
| | | communication | 3 360 000 | Annual : 18 400 000 | 01-Prepare & payment of | 18,400,000 |
| | | communication | 3 360 000 | | | 18,400,000 |
| | staff communication | communication | 3 360 000 | 18 400 000 | payment of | 18,400,000 |
| | staff communication | communication consumption (| 3 360 000 | 18 400 000 Q1 : | payment of District District | 18,400,000 |
| | staff communication | communication consumption (| 3 360 000 | 18 400 000 Q1 : 4 600 000 | payment of District District staff | 18,400,000 |
| | staff communication | communication consumption (| 3 360 000 | 18 400 000 Q1 : 4 600 000 Q2 : | payment of District District staff | 18,400,000 |
| | staff communication | communication consumption (| 3 360 000 | 18 400 000 Q1 : 4 600 000 Q2 : 4 600 000 | payment of District District staff | 18,400,000 |
| | staff communication | communication consumption (| 3 360 000 | 18 400 000 Q1 : 4 600 000 Q2 : 4 600 000 Q3 : | payment of District District staff | 18,400,000 |
| | staff communication | communication consumption (| 3 360 000 | 18 400 000 Q1 : 4 600 000 Q2 : 4 600 000 Q3 : 4 600 000 | payment of District District staff | 18,400,000 |

| Ou | tcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to | Estimated |
|----|----------|----------------|----------------|------------|------------|----------|---------|----------------|-----------|
| | | | | | | | | deliver output | budget |
| | | | | | | | | | (RWF) |
| Im | proved p | oublic service | e delivery | | | | | | |
| | | | | | | | | | |
| | | Administrat | ive and suppor | t services | | | | | |
| | | | | | | | | | |

| Management Support | | | | | |
|---|--|------------|---|---|------------|
| | Amount paid on sommunication 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 | Ŭ | Activities to deliver output | Estimated budget (RWF) |
|----------|--------------|-------------------|--------|------------|----------|---|---------------------------------|--------------------------------|
| Improved | Sports and c | ulture activities | 5 | | - | - | | |
| | Youth, Spor | t and Culture | | | | | | |

| Culture Pro | motion | | | | | |
|-------------|---|---|-----------|--|--|------------|
| | Rukira Genocide memorial site maintened | Number of memorial site maintened | 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 | | 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 |
| | Amount for Yego Center needs transferred | 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) |
|---------|-------------|-------------------|--------|------------|----------|---------|---------------------------------|--------------------------------|
| - | - | culture activitie | S | | | | | |
| | Youth, Spoi | rt and Culture | | | | | | |
| | | Culture Promo | otion | | | | | |

| Amount for Civic center education and IWAWA activities transferred | Amount transferred | 0 | Annual : 430 000 : 1 430 000 | Q4 | 01-Transfer amount for Civic center education and IWAWA activities | 1,430,000 |
|---|---|---------|--|----|---|-----------|
| Culture activities supported | Amount paid for supporting culture activities | | Annual : 634 984 Q4 : 634 984 | | 01-Support culture activities | 2,634,984 |
| Implement Inkomezamihig o performance contracts supported | Amount paid for supporting performance contracts | 543 678 | Annual : 634 984 Q4 : 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) |
|----------|--------------|------------------|---|----------------------------|----------|--------------------------|--|--------------------------------|
| Improved | Sports and c | ulture activitie | S | | - | | - | |
| | Youth, Spor | t and Culture | | | | | | |
| | | Youth Protect | ion And Promoti | on | | | | |
| | | | 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 | Number of | 1 100 | Annual : 1 000 | 01-Mobilize Youth | 2,900,000 |
|---------------|-----------------|-------|----------------|-------------------|-----------|
| mobilized on | Youth mobilized | | Q3:1000 | on NEP | |
| NEP | | | | Interventions (| |
| Interventions | | | | Entrepre- | |
| | | | | neurship, hands | |
| | | | | on skills, start | |
| | | | | toolkits, etc) | |
| Youth | Number of | 1 100 | Annual : 1 000 | 01-Mobilize Youth | 1,000,000 |
| mobilized on | Youth mobilized | | Q3:1000 | on job | |
| job | | | | opportunities | |
| opportunities | | | | | |
| Youth | Number of | 1 100 | Annual : 1 000 | 01-Mobilize youth | 1,400,000 |
| mobilized on | Youth mobilized | | Q3 : 1 000 | on saving | |
| saving | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|--------------|------------------|-----------------------------------|--|----------|-------------------------------------|--|--------------------------------|
| Improved | Sports and c | ulture activitie | S | | | - | | - |
| | Youth, Spor | t and Culture | | | | | | |
| | | Youth Protect | ion And Promo | tion | | | | |
| | | | Youth initiatives supported | Amount paid for supporting Youth initiatives | | Annual : 800 000 Q3 : 800 000 | 01-Support decentralized NYC structures and other initiatives | 800,000 |

| | | lwawa graduates supported | Amount paid for supportingIwaw a graduates | | 01-Support reintegration of rehabilitated Iwawa graduates | 3,000,000 |
|--|-----------------|---------------------------------|--|--|--|-------------|
| | Sports and Leis | sure | | | | |
| | | | Percentage of Ngoma regional Staduim construction | | 01-Construct Ngoma regional Staduim at 20 % | 500,725,468 |

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

| Identification of Amour Sectors & Cells Sectors without access identif to power, connectivity, Irembo Centres and online services Supported | s & Cells ied | 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 Number supported for Sectors ICT equipments suppor and accessories | 5 | 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 | Estimated |
|------------|------------|-----------------|--------------------|-------------------|---------------|----------------|----------------|-------------------|
| | | | | | | | deliver output | budget (RWF) |
| Enhanced i | nformation | lows and partic | cipation of the po | opulation through | ı established | and new channe | els | |
| | Good Gover | nance | | | | | | |

| Governance and decentralizat | ion | | | |
|--|---|---|---|---------|
| Citizens mobilization about the use of Rwanda Online for accessing online services/Iremb o 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 operationalizat on supported | and online service | 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 Good Gove | • | cipation of the | population throu | gh established | d and new char | nnels | |
| | | Governance a | nd decentraliza | tion | | | | |

| | Amount paid for ICT equipment and accessories | 19 400 000 Q1-Q4 : | 01-Maintain District ICT equipments and accessories | 19,400,000 |
|--|---|-----------------------|---|------------|
| | Number LAN installed | Q3 : 2 | 01-Install Local Arear Network (LAN) in 14 Sectors and renewing LAN in District | 8,000,000 |

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| Program access to cle | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|--------------------------|----------------|---|--|----------|--------------------------|---|--------------------------------|
| Water and | | | | | | | |
| | Water infrastr | ucture | | | | | |
| | | Existing infrastructure maintened | 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 | Number of | 0 | Annual : 1 | 01-Establish study | 3,250,000 |
|-----------------|-----------------|----|-------------|--------------------|------------|
| water pipe line | study | | Q1 : 1 | of Sakara water | |
| extension | established | | | pipe line | |
| established | | | | extention | |
| Study of | Number of | 0 | Annual : 1 | 01-Establish study | 6,500,000 |
| Muguruka- | study | | Q3 : 1 | of Muguruka- | |
| Nyagatovu | established | | | Nyagatovu water | |
| water supply | | | | supply | |
| established | | | | | |
| Construction of | Pecentage of | 90 | Annual :100 | 01-Completion of | 37,196,985 |
| Nyamirambo | Nyamirambo | | Q1 : 100 | Nyamirambo | |
| water pipe line | water pipe line | | | water pipe line | |
| completed | construction | | | contruction | |
| | | | | | |
| | | | | 1 | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|---------------|---------------|---------------------------|-------------------------------|----------|------------|---------------------------------|--------------------------------|
| Increased | access to cle | ean water | | | | | | |
| | Water and | Sanitation | | | | | | |
| | | Water infrast | ucture | | | | | |
| | | | 15 Km of Rurenge water | Pecentage of Rurenge water | 0 | :5 Q | • | 173,812,785 |
| | | | pipe line constructed | pipe line construction | | 25 Q 50 | 4 : water pipe line at 50 % | |

| Nyamugandaw ater pipe line completed | Pecentage of Nyamuganda water pipe line construction | 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 | 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) |
|-----------|---------------|----------------|--------------------------------|---|----------|------------------------|--|--------------------------------|
| Increased | access to cle | ean water | | | • | - | - | |
| | Water and | Sanitation | | | | | | |
| | | Water infrastr | ructure | | | | | |
| | | | 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 repared | |
|--|--|---|----------|--|-----------|
| | | Percentage of District building mentained | 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) |
|-----------|---------------|---------------|--|------------|----------|-------------------------|---|--------------------------------|
| Increased | access to ele | ctricity | | | | | | |
| | Energy | | | | | | | |
| | | Energy Source | Diversification | | | | | |
| | | | Construction of 3 Km of Rebezo - Ruhinga electrical line Completed | | | Annual : 3 Q1-Q4 : 3 | Complete 3 Km of Rebezo - Ruhinga electrical line construction | 153,438,465 |

| Study of Kanazi- | Number of | 0 | Annual : 1 | Establish study of | 4,500,000 |
|------------------|-------------|---|------------|--------------------|-----------|
| Sangaza | Study | | Q1-Q4 : 1 | Kanazi-Sangaza | |
| electrical line | established | | | electrical line | |
| established | | | | | |
| | | | | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|------------|------------------|---|-----------------------------------|-----------------|------------------------|---|--------------------------------|
| Improved | road netwo | rk and sustainal | bility | | | | | |
| | Transport | | | | | | | |
| | | Development | and maintenance | e of road transpo | ort infrastruct | ture | | |
| | | | 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 | Number of | 0 | Annual : 1 | 01-Establish study | 6,500,000 |
|----------------|-------------|---|------------|--------------------|-----------|
| Kibungo- | study | | Q3 : 1 | of Kibungo- | |
| Gatonde-Kibare | established | | | Gatonde-Kibare | |
| feeder road | | | | feeder road | |
| rehabilitation | | | | rehabilitation | |
| established | | | | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|------------|------------------|--|--|-----------------|---|--|--------------------------------|
| Improved | road netwo | rk and sustainat | pility | | | | | • |
| | Transport | | | | | | | |
| | | Development | and maintenance | e of road transpo | rt infrastructu | ure | | |
| | | | Stady of Muguruka- Nyagatovu feeder road established Construction of BPR-PRISON Paved road completed | Number of study established Pecentage of BPR-PRISON Paved road constructed | | Annual : 1 Q3 : 1 Annual :100 Q1 : 100 | 01-Establish study of Muguruka- Nyagatovu feeder road 01-Complete construction of BPR-PRISON Paved road | |
| | | | 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- | Pecentage of | 0 | Annual :100 | 01- PW / | 88,806,723 |
|----------------|----------------|---|-------------|------------------|------------|
| Sake Lake | Jarama Center- | | Q2 : 5 | Rehabilitate | |
| feeder road | Sake Lake | | Q3 : 50 | Jarama Center- | |
| rehabilitated | feeder road | | Q4 : 100 | Sake Lake feeder | |
| | rehabilitated | | | road | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|------------|------------------|--|---|-----------------|---|--|--------------------------------|
| Improved | road netwo | rk and sustainat | oility | | | | | |
| | Transport | | | | | | | |
| | | Development | and maintenance | e of road transpor | rt infrastructu | ıre | | |
| | | | Mpembwe- Rugarama feeder road rehabilitated Karama-Kirwa- Musya and | Pecentage of Mpembwe- Rugarama feeder road rehabilitated Pecentage of Karama-Kirwa- | | Annual :100 Q2 : 5 Q3 : 50 Q4 : 100 Annual :100 Q2 : 5 | 01- PW / Rehabilitate Mpembwe- Rugarama feeder road 01-Rehabilitate Karama-Kirwa- | 67,603,054 300,000,000 |
| | | | Kazo- Mutenderi feeder road rehabilitated | Musya feeder road rehabilitated | | Q3 : 20 Q4 : 40 | Musya feeder road | |
| | | | | Pecentage of Kazo-Mutenderi feeder road rehabilitated | | Annual :100 Q2 : 5 Q3 : 20 Q4 : 30 | 02-Rehabilitate Kazo-Mutenderi feeder road | |

| Gakuto-Nyinya | Pecentage of | 0 | Annual :100 | 01-Rehabilitate | 70,000,000 |
|---------------|---------------|---|-------------|-----------------|------------|
| feeder road | Gakuto-Nyinya | | Q2 : 5 | Gakuto-Nyinya | |
| rehabilitated | feeder road | | Q3 : 20 | feeder road | |
| | rehabilitated | | Q4 : 50 | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|------------|------------------|--|---|-----------------|--|---|--------------------------------|
| Improved | road netwo | rk and sustainal | bility | | | | | |
| | Transport | | | | | | | |
| | | Development | and maintenance | e of road transpo | rt infrastructu | ıre | | |
| | | | Birenga-Tunduti feeder road rehabilitated | Pecentage of Birenga-Tunduti feeder road rehabilitated | | Annual :100 Q2 : 5 Q3 : 50 Q4 : 100 | 01- PW / Rehabilitate Birenga-Tunduti feeder road in Kazo Sector | 54,514,370 |
| | | | Nyamugari- Akabungo feeder road rehabilitated | Pecentage of Nyamugari - Akabungo feeder road rehabilitated | 0 | Annual :100 Q2 : 5 Q3 : 50 Q4 : 100 | 01- PW / Rehabilitate Nyamugari - Akabungo feeder road in Mugesera Sector | 58,440,975 |

| Mutenderi - | Pecentage of | 0 | Annual :100 | 01- PW / | 57,001,220 |
|---------------|---------------|---|-------------|-------------------|------------|
| Mutukura | Mutenderi - | | Q2 : 5 | Rehabilitate | |
| feeder road | Mutukura | | Q3 : 50 | Mutenderi - | |
| rehabilitated | feeder road | | Q4 : 100 | Mutukura feeder | |
| | rehabilitated | | | road in Mutenderi | |
| | | | | Sector | |
| | | | | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|------------|------------------|--|---|-----------------|--|--|--------------------------------|
| Improved | road netwo | rk and sustainat | bility | | | | | |
| | Transport | | | | | | | |
| | | Development | and maintenance | e of road transpo | rt infrastructu | ıre | | |
| | | | Rebezo-Sakara- Muzingira feeder road rehabilitated | Pecentage 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 | Pecentage 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 | Pecentage 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 | Pecentage of | 0 | Annual : 1 | 01-Establish Study | 5,000,000 |
|------------------|-----------------|---|------------|---------------------|-----------|
| Karama - Kirwa - | Study of Karama | | Q1 : 1 | of Karama - Kirwa · | |
| Musya feeder | - Kirwa - Musya | | | Musya feeder | |
| road | feeder road | | | road | |
| established | rehabilitated | | | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|------------|------------------|--|---|-----------------|---|--|--------------------------------|
| Improved | road netwo | rk and sustainal | oility | | | | | |
| | Transport | | | | | | | |
| | | Development | and maintenance | e of road transpor | rt infrastructu | ıre | | |
| | | | Study of Gahima settlement site urban marram road established | Pecentage of Study of Gahima settlement site urban road rehabilitated | | Annual : 1 Q1 : 1 | 01-Establish Study of Gahima settlement site urban road | 10,000,000 |
| | | | Gahima marram road rehabilitated | Pecentage of Gahima marram road rehabilitated | 0 | Annual :100 Q2 : 5 Q3 : 30 Q4 : 60 | 01-Rehabilitate Gahima marram road | 71,292,000 |

Targets Activities to Estimated deliver output budget

| | | | | | denver output | (RWF) |
|---------------|------------------------------------|--|-------|--|---|-----------|
| mproved publi | c service delivery | | | | | |
| Adn | ninistrative and support servic | es | | | | |
| | Management Support | t | | | | |
| | Village suppo | Leaders Number of rted Village Leaders supported | 2 365 | | 01-Support Village Leaders to purchase MUSA | 6,175,000 |
| | Unifor shoes DASSC purcha | for Uniform and shoes for DASS | | Annual : 88 Q4 : 88 | 01-Purchase Uniform and shoes for DASSO | 5,500,000 |
| | Cell's C constr compl | | 10 | Annual : 64 Q4 : 64 | 01-Complete construction of Cell's Offices | 6,500,000 |
| | Comm disput resolve | es are cases / | 98 | 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 |

Indicators

Baseline

Outcome Program

Sub program Output

Good

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | | Activities to deliver output | Estimated budget (RWF) |
|----------|--------------|------------------|---|--|-----------|---------|---------------|---|--------------------------------|
| Improved | public servi | ce delivery | • | | | | | | |
| | Administra | itive and suppor | rt services | | | | | | |
| | | Management | Support | | | | | | |
| | | | 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 | 080 000 | 2 Q1- 2 | 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 | | | 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) |
|----------|--------------|------------------|--|--|------------|----------------------|--|--------------------------------|
| Improved | public servi | ce delivery | | | | | | |
| | Administra | ative and suppor | rt services | | | | | |
| | | Management | Support | | | | | |
| | | | Amount for RALGA contribution transferred | Amount transferred | 25 000 000 | 16 250 000 Q4 : | 01-Transfer amount for RALGA contribution | 16,250,000 |
| | | | SUNRISE and | Number of team supported | 2 | Annual : 2 Q4 : 2 | 01-Support SUNRISE and ETOILE DE L'EST footbal 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 | | 01-Organize and Train youth in Itorero | 1,500,000 |
| | | | Ndi Umunyarwanda dialogues supported | Amount paid for supporting Ndi Umunyarwanda dialogues | 500 000 | | 01-Support Ndi Umunyarwanda dialogues at Sector level | 1,000,000 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | | Activities to deliver output | Estimated budget (RWF) |
|----------|-------------------------------------|--------------------|--|--|----------|---------------------------|--|--------------------------------|
| Improved | public servi | ce delivery | | | | | | |
| | Administrative and support services | | | | | | | |
| | | Management Support | | | | | | |
| | | | Amount of Sector arreas for Cells construction transferred | Amount transferred | | 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 | | 000 Q1- | 01-Support JADF activities (meetings) | 780,000 |

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

| | 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 | Ŭ | Activities to deliver output | Estimated budget (RWF) |
|-----------|---------------|-----------------|-----------------|------------|----------|---|---------------------------------|--------------------------------|
| Unity and | reconciliatio | n fostered | | | | | | |
| | Good Gove | rnance and Just | ice | | | | | |
| | | Good Governa | nce and Decentr | alisation | | | | |

| • | Amount paid (Frw) | 44 528 750 Q3 : | 01 - Monitor and evaluate trainings for all students completing secondary school | 1,000,000 |
|-----------|------------------------|--------------------|--|-----------|
| evaluated | | | | |
| , | Amount transferred | 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 | Ŭ | Activities to deliver output | Estimated budget (RWF) |
|-----------|--------------|------------------|------------|------------|----------|---|---------------------------------|--------------------------------|
| Increased | motivation o | f District staff | | | | | | |
| | Administrat | tive and suppor | t services | | | | | |
| | | Human Resou | ces | | | | | |

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

| Outcome | Program | Sub program | Output | Indicators | Baseline | 0 | Activities to deliver output | Estimated budget (RWF) |
|-----------|--------------|------------------|------------|------------|----------|---|---------------------------------|--------------------------------|
| Increased | motivation o | f District staff | | | | | | |
| | Administrat | tive and suppor | t services | | | | | |
| | | Human Resou | rces | | | | | |

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

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|--------------|-------------------|------------|------------|----------|---------|---------------------------------|--------------------------------|
| Increased | motivation o | of District staff | | | | | | |
| | Administra | tive and suppor | t services | | | | | |
| | | Human Resou | rces | | | | | |

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

Soci

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|---------------|------------------|-------------------|--|----------|------------------------|---|--------------------------------|
| Increased | graduation of | of genocide surv | vivors from pover | ty | • | | | • |
| | Social Prot | ection | | | | | | |
| | | Support Geno | cide survivors | | | | | |
| | | | , , | Number of Houses for genocide survivor constructed | 14 | Annual : 14 Q4 : 14 | 01- Construct 14 Houses for genocide survivor | 95,735,000 |

| | | Amount | 176 953 294 | Annual : | 02 - Transfer | 110,790,000 |
|--|--|---------------|-------------|-------------|--------------------|-------------|
| | | transferred (| | 110 790 000 | Direct support for | |
| | | Frw) | | Q1 : | Vulnerable | |
| | | | | 27 697 500 | genocide | |
| | | | | Q2 : | survivors | |
| | | | | 27 697 500 | | |
| | | | | Q3 : | | |
| | | | | 27 697 500 | | |
| | | | | Q4 : | | |
| | | | | 27 697 500 | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|-------------|------------------|-------------------|----------------------|--------------|--|--|--------------------------------|
| Increased | graduation | of genocide surv | vivors from pover | ty | | | | |
| | Social Prot | ection | | | | | | |
| | | Support Geno | cide survivors | | | | | |
| | | | | 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 | 03 - Support Genocide survivors students for secondary School fees | 25,290,900 |

| | Amount | 16 200 000 | Annual : | 04 - Transfer | 16,200,000 |
|--|---------------|------------|------------|--------------------|------------|
| | transferred (| | 16 200 000 | Direct support for | |
| | Frw) | | Q1 : | Incike | |
| | | | 4 050 000 | | |
| | | | Q2 : | | |
| | | | 4 050 000 | | |
| | | | Q3 : | | |
| | | | 4 050 000 | | |
| | | | Q4 : | | |
| | | | 4 050 000 | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|-------------|------------------|-------------------|----------------------------------|----------|--|---|--------------------------------|
| Increased | graduation | of genocide surv | vivors from p | overty | - | - | | - |
| | Social Prot | tection | | | | | | |
| | | Support Geno | cide survivor | S | | | | |
| | | | | 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 |
| | | Vulnerable gro | L Dups support | ed | | <u> </u> | | |

| Extremely poor | Amount | 43 836 558 | Annual : | 06 - Transfert | 41,590,942 |
|----------------|---------------|------------|------------|-------------------|------------|
| and Vulnerable | transferred (| | 41 590 942 | money for | |
| groups | Frw) | | Q2 : | Vulnerable | |
| supported | | | 20 795 471 | group's income | |
| | | | Q4 : | generating | |
| | | | 20 795 471 | activities in non | |
| | | | | VUP Sectors | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|-------------|------------------|---|---|-------------|---|--|--------------------------------|
| Increased | graduation | of genocide surv | vivors from pover | ty | • | | • | |
| | Social Prot | ection | | | | | | |
| | | Support Geno | cide survivors | | | | | |
| | | | 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 | Number of | 3 927 | Annual : | 4 01- Support | 4 | 177,872,556 |
|---------------|----------------|-------|--------------|---------------|---|-------------|
| support (DS) | Direct support | | 658 0 | 1 658 Direct | | |
| beneficiaries | (DS) | | - Q4 : 4 658 | support (DS) | | |
| supported | beneficiaries | | | beneficiaries | | |
| | supported | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|-------------|------------------|---|----------------------|---------------|---|---|--------------------------------|
| Increased | graduation | of genocide surv | vivors from pov | verty | | | | |
| | Social Prot | ection | | | | | | |
| | | Support Geno | cide survivors | | | | | |
| | | | 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 | Amount paid for | 0 | Annual : | 01 - Support | 1,950,000 |
|--|----------------|-------------------|---|-----------|-------------------|-----------|
| | in high risk | supporting | | 1 950 000 | people leaving in | |
| | zone supported | people leaving | | Q1 - Q4 : | high risk zone | |
| | | in high risk zone | | 1 950 000 | | |
| | | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|-------------|------------------|---------------------------------|--|-----------|---|--|--------------------------------|
| Increased | graduation | of genocide surv | vivors from pov | erty | | | | |
| | Social Prot | tection | | | | | | |
| | | Support Geno | cide survivors | | | | | |
| | | | 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 : 2 700 000 Q1 - Q4 : 2 700 000 | 02 - Support training of Financial services beneficiaries | 2,700,000 |
| | | | | Amount paid (Frw) for Ubudehe beneficiaries training | 6 375 952 | Annual : 7 029 812 Q1 - Q4 : 7 029 812 | 03 - Train Ubudehe beneficiaries | 7,029,812 |

| VUP | Amount paid for | 1 509 877 | Annual : 5 | 01 - Sensitize | 5,000,000 |
|---------------|-----------------|-----------|------------|-------------------|-----------|
| beneficiaries | VUP | | 000 000 | VUP beneficiaries | |
| sensitized | beneficiaries | | Q1 - Q4 : | | |
| | sensitazation | | 5 000 000 | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|----------------------------|----------------------------------|--|---|---|---------------------------|--|--------------------------------|
| Improved | People With Social Prot | h Disabilities (P ection | WDs) welfare | | | | | |
| | | Support Peop | e With Disabiliti | es (PWDs) | | | | |
| | | | 2 People With Disabilities (PWDs) Cooperatives supported | Number of PWDs Cooperatives supported | 2 PWDs Cooperative s supported | | 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 |

| meeting of NCPD committee at | NCPD committee at District level supported | Ŭ Ŭ | Q1 - Q4: 4 | 01 - Support quartery meeting of NCPD committee at District level | 1,470,000 |
|------------------------------------|---|-----|------------|---|-----------|
| day of PWDs supported | | | 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) |
|----------|--------------|------------------|----------------|-------------|-----------|---|---|--------------------------------|
| Improved | family welfa | are and fight ag | ainst GBV | | • | • | | • |
| | Social Prot | ection | | | | | | |
| | | Family protect | ion and women | empowerment | | | | |
| | | | in Izere mwana | | 2 500 000 | Annual : 500 000 Q1 - Q4 : 5 500 000 | 5 01 - Support Children living in Izere mwana center and Ngoma prison | 5,500,000 |

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

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|-------------|------------------|--|------------------------------------|----------|-----------------------------|--|--------------------------------|
| Improved | family welf | are and fight ag | ainst GBV | | | | | |
| | Social Prot | ection | | | | | | |
| | | Family protec | tion and wome | n empowerment | | | | |
| | | | 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 Internation al 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) |
|------------|----------------|----------------|------------------|-------------------|----------|---------|---------------------------------|--------------------------------|
| Improved o | quality and lo | earning outcom | nes across prima | ary and secondary | ' | | | |
| | Education | | | | | | | |
| | | Pre-Primary a | nd Primary educ | cation | | | | |

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

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|---------------|----------------|-----------------|------------------|----------|---------|---------------------------------|--------------------------------|
| Improved | quality and l | earning outcom | nes across prii | mary and seconda | ry | | | |
| | Education | | | | | | | |
| | | Pre-Primary a | nd Primary ed | lucation | | | | |

| 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 | | 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 |
|------------|-------------|-----------------|-----------------|-------------------|----------|---------|---------------------------------|---------------------|
| Improved o | quality and | learning outcom | nes across prir | nary and secondar | y | | | (RWF) |
| | Education | | | | | | | |
| | | Secondary edu | ucation | | | | | |

| 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 | Estimated |
|-----------|---------------|----------------|-------------------|------------------|----------|---------|----------------|-----------|
| | | | | | | | deliver output | budget |
| | | | | | | | | (RWF) |
| mproved (| quality and I | earning outcom | nes across primai | ry and secondary | | | | |
| | quanty and i | caring outcom | ies del 655 prima | y and secondary | | | | |
| | | | | y and secondary | | | | 1 |
| | Education | | | | | | | |
| | | Secondary edu | | y and secondary | | | | |

| schools supported in | Number of Secondary schools supported in Girls education program | | 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 | | 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 | | Annual : 42 Q1 : 42 | 01 - Support 42 Secondary schools with hygiene and environment facilitation | 7,700,000 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | l v | Activities to deliver output | Estimated budget |
|----------|----------------|----------------|------------------|-----------------|----------|-----|---------------------------------|---------------------|
| Improved | quality and le | earning outcom | es across primar | y and secondary | | | | (RWF) |
| | Education | | | | | | | |
| | | Secondary edu | cation | | | | | |

| | 12 Classrooms and 8 Toilettes constructed / Renovated | Number of Classrooms and Toilettes constructed | 20 Classrooms and 48 Toilettes | | 01-Construct 12 Classrooms and 8 Toilettes | 187,546,996 |
|----|--|---|---|---|--|-------------|
| Те | ertiary and Non-Formal Educa | ition | | | | |
| | Incentives for instructors paid | | | 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 Improved | Program quality and I | Sub program earning outcon | Output nes across prima | Indicators and secondary | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|---------------------|--------------------------|-------------------------------|--|---|----------|---|--|--------------------------------|
| | Education | | | | | | | |
| | | Secondary edu | ucation | | | | | |
| | | | Non-Formal education supported to purchase school materials | Amount paid for supporting Non- Formal education | | Annual : 2 560 000 Q1 - Q4 : 2 560 000 | 01 - Support Non- Formal education to purchase school materials | 2,560,000 |

| Arrears for | Amount paid (| 0 | Annual : | 8 | 01-Pay arrears for | 8,800,000 |
|-------------|---------------|---|-----------|------|--------------------|-----------|
| Mutenderi | Frw) | | 800 000 | Q1 - | Mutenderi school | |
| school paid | | | Q4 : | | | |
| | | | 8 800 000 | | | |
| | | | | | | |
| | | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|---------|-----------------|---|---|---------------------|---|---|--------------------------------|
| Improved | - | ity & geographi | cal accessibility | | · | | | [|
| | Health | | | | | | | |
| | | Health Staff N | lanagement | | | | | |
| | | | 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 |
| | | Health Infrast | ructure, Equipme | ent And Goods | | | | |
| | | | Gashanda Health Center constructed | Pecentage 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 | Number of | 0 | Annual:1 Q1 | 01-Establish study | 6,750,000 |
|---------------|-------------|---|-------------|--------------------|-----------|
| Gashanda | Study | | Q4 : 1 | of Gashanda | |
| Health Center | established | | | Health Center | |
| established | | | | | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|---------|-----------------|---|---|-------------------|---|--|--------------------------------|
| Improved | | ity & geographi | cal accessibility | | | | | |
| | Health | | | | | | | |
| | | Health Staff N | lanagement | | | | | |
| | | | Study of Kazo Health Center established | Number of Study established | (|) Annual : 1 Q1- Q4 : 1 | 01-Establish study of Kazo Health Center | 4,500,000 |
| | | | Kibara Health Post constructed | Pecentage 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 | (|) Annual : 1 Q1- Q4 : 1 | 01-Establish study of Kibara Health Post | 6,454,591 |

| Money for | Amount | 0 | Annual : | 01 - Transfer | 29,091,434 |
|--------------------------|-------------|---|----------------|-------------------|------------|
| supporting | transferred | | 29 091 434 | money for | |
| District Hospital | | | Q1 : 7 272 858 | supporting | |
| transfered | | | Q2 : 7 272 858 | District Hospital | |
| | | | Q3 : 7 272 858 | | |
| | | | Q4 : 7 272 858 | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|---------------|-----------------|---|--|-----------|------------------------------------|---|--------------------------------|
| Improved | health qualit | ty & geographic | cal accessibility | | | | | |
| | Health | | | | | | | |
| | | Disease contro | bl | | | | | |
| | | | Restaurent and other centers supervised | Number of restaurent and other centers supervised | 1 000 000 | Annual : 1 Q Q4 : 1 | 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 : 419 Q Q4 : 1 419 | 1 01-Support 1 419 - Community Health Workers (CHW) Cooperatives | 38,019,974 |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to | Estimated |
|---------|---------|-------------|--------|------------|----------|---------|----------------|-----------|
| | | | | | | | deliver output | budget |
| | | | | | | | | (RWF) |

| F | rivate sector development | | | | |
|---|---------------------------|--|---|---|-------------|
| | Business support | | | | |
| | activities | Number of exhibition supported | Annual : 1 Q1 : 1 | 01-Support exhibition activities | 3,952,769 |
| | | Amount paid (Frw) | Annual : 8 000 000 Q1 : 8 000 000 | 01-Pay arrears for UMURENGE SACCO | 8,000,000 |
| | Trade and Industry | | | | |
| | Ngoma Hotel | Percentage of Ngoma Hotel construction | Annual : 100 Q1 : Q2 : 92 Q3 : 95 Q4 : 100 | 01-Complete construction of Ngoma Hotel | 275,000,000 |
| | market | Number of Cows market Constructed | Annual : 1 Q1-Q4 : 1 | 01-Construct One Cows market in Rukira Sector | 15,500,000 |

Agriculture

| Outcome | Program | Sub program | Output | Indicators | Baseline | U U | Activities to deliver output | Estimated budget (RWF) |
|-------------|----------------|--------------|--------|------------|----------|-----|---------------------------------|--------------------------------|
| Increased A | Agricultural I | Productivity | | | | | | |
| | 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 | l v | Activities to deliver output | Estimated budget (RWF) | | | | |
|-----------|------------------------------------|-------------|--------|------------|----------|-----|---------------------------------|--------------------------------|--|--|--|--|
| Increased | ncreased Agricultural Productivity | | | | | | | | | | | |
| | Agriculture | | | | | | | | | | | |
| | Sustainable Crop Production | | | | | | | | | | | |

| 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 | l v | Activities to deliver output | Estimated budget (RWF) | | | | |
|-------------|------------------------------------|-------------|--------|------------|----------|-----|---------------------------------|--------------------------------|--|--|--|--|
| Increased A | ncreased Agricultural Productivity | | | | | | | | | | | |
| | Agriculture | | | | | | | | | | | |
| | Sustainable Crop Production | | | | | | | | | | | |

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

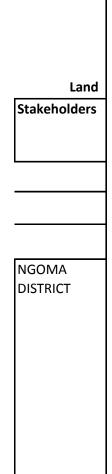
| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|-----------|------------|-----------------|---|--|-----------|---|---|--------------------------------|
| Increased | ecosystems | and forest reso | urces | | • | | | |
| | Environme | nt And Natural | Resources | | | | | |
| | | Forestry Reso | urces Manageme | nt | | | | |
| | | | 200 Ha of forest and 45 ha of fruit trees | Ha of forest and fruit trees planted | of forest | 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 |

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

| osystems a | nd forest resou | | | | | | (RWF) | |
|-------------------------------|-----------------|------------------|------------------------------|---|--|---|--|--|
| | | urces | | | | | | |
| nvironmen | t And Natural I | Resources | | | | | | |
| Forestry Resources Management | | | | | | | | |
| | | 30 Ha of | Ha of Radical | 0 | Annual : 30 | PW / Create 30 | 45,875,839 | |
| | | Radical terraces | terraces created | | Q3 : 30 | Ha of Radical | | |
| | | created | | | | terraces in | | |
| | | | | | | Karembo Sector | | |
| | Water resourc | e management | | 1 | | _ | 1 | |
| :r | | Forestry Resou | 30 Ha of Radical terraces | Forestry Resources Management 30 Ha of Ha of Radical Radical terraces terraces created created Image: Created | Forestry Resources Management 30 Ha of Ha of Radical 0 Radical terraces terraces created 0 created 0 0 | Forestry Resources Management 30 Ha of Ha of Radical 0 Annual : 30 Radical terraces created Q3 : 30 | Forestry Resources Management 30 Ha of Ha of Radical 0 Annual : 30 PW / Create 30 Radical terraces terraces created 0 Annual : 30 Ha of Radical created created Karembo Sector | |

| 6 Income | Number of | 4 | Annual : 6 | Support 6 Income | 105,000,000 |
|------------|------------|---|------------|------------------|-------------|
| generating | Income | | Q1-Q4 : 6 | generating | |
| projects | generating | | | projects for | |
| supported | projects | | | LVEMP II / REMA | |
| | supported | | | beneficiaries | |
| | | | | | |

| Outcome | Program | Sub program | Output | Indicators | Baseline | Targets | Activities to deliver output | Estimated budget (RWF) |
|----------|---------|------------------------------------|---|--------------------------------------|----------|---------------------------|--|--------------------------------|
| Improved | | udgeting and Ma ative and suppo | • | | | | | |
| | | Management | Support | | | | | |
| | | | 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 |

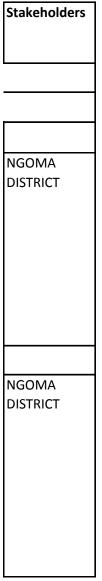


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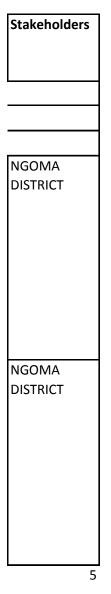
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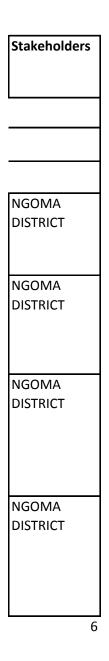
Stakeholders DISTRICT NGOMA DISTRICT NGOMA DISTRICT 3 Finance

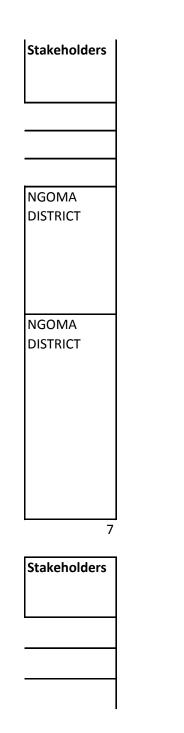


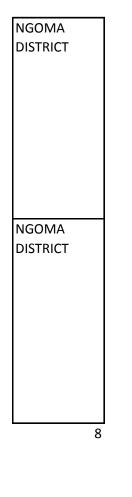
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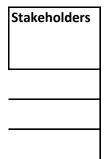
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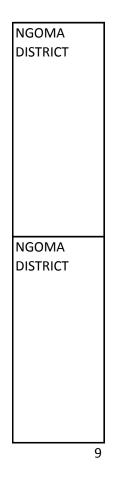




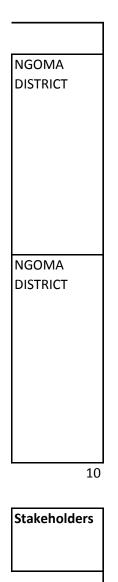


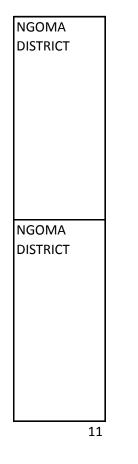


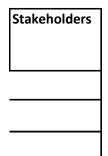


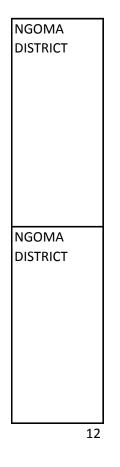


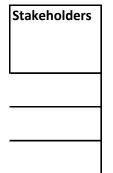
Stakeholders

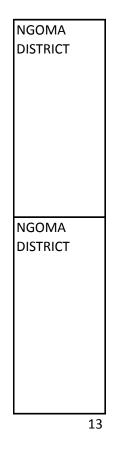


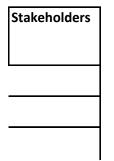


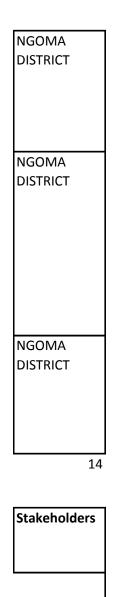


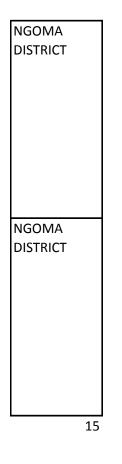






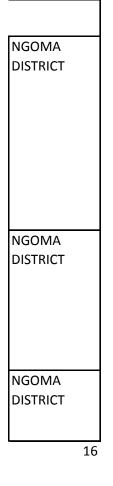






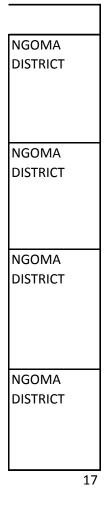
District Concil

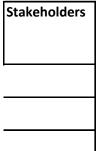


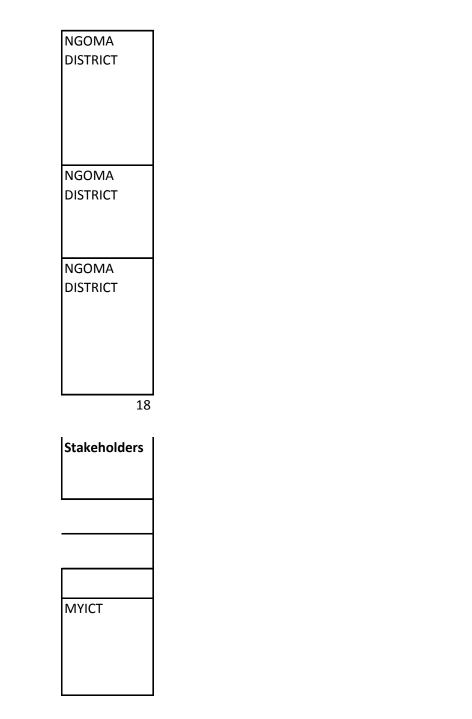


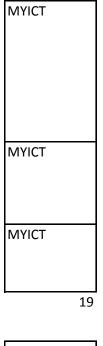
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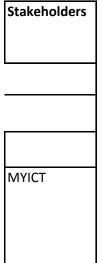


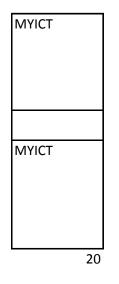






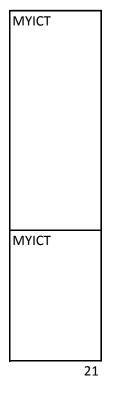


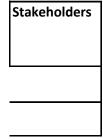


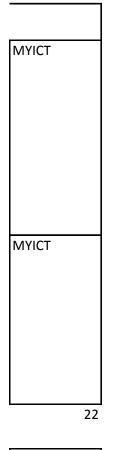


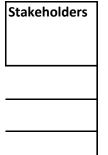
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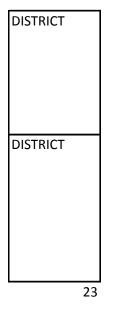
Stakeholders





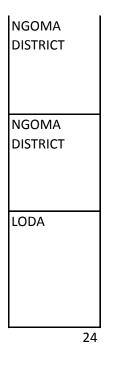




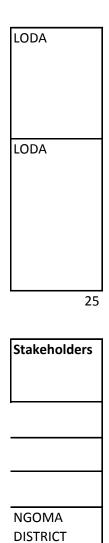


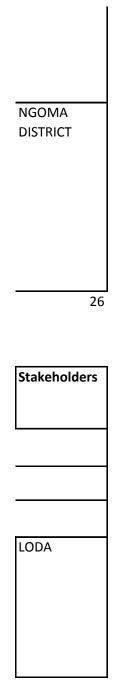
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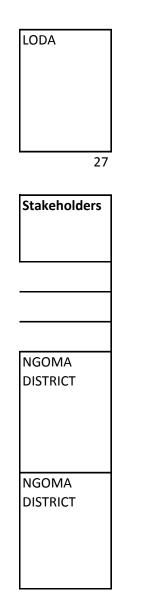
Stakeholders NGOMA DISTRICT

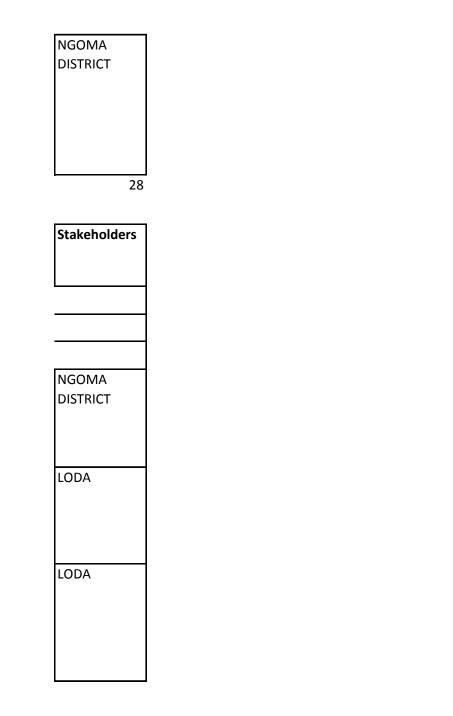


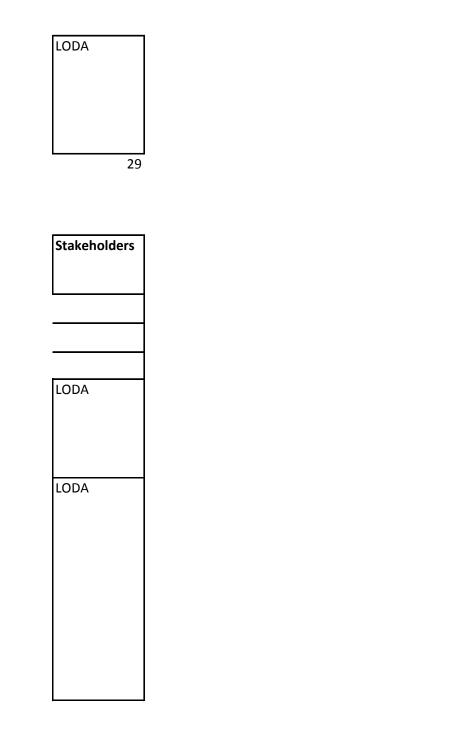
Stakeholders

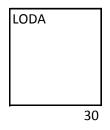


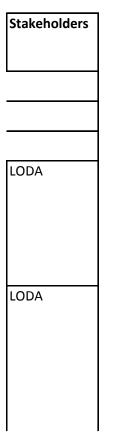


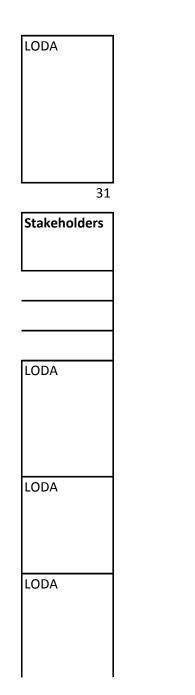


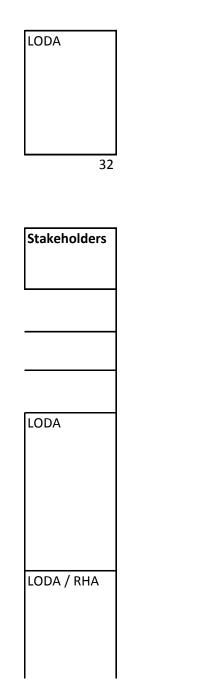








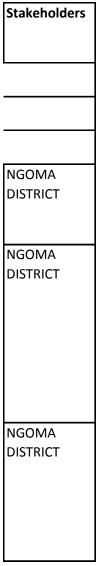


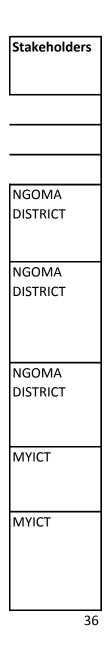


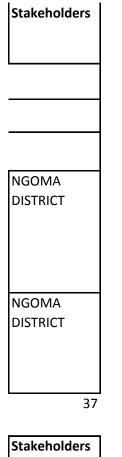
Governance

Stakeholders NGOMA DISTRICT NGOMA DISTRICT NGOMA DISTRICT NGOMA DISTRICT

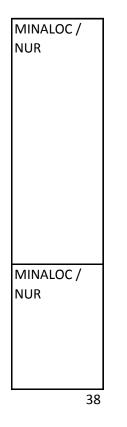
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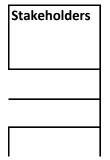


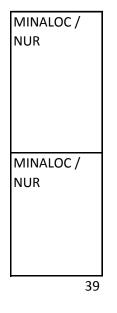




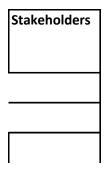


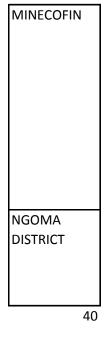


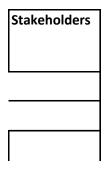


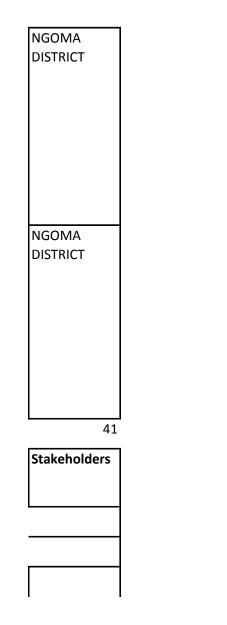


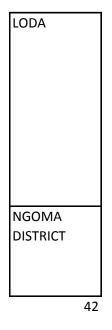
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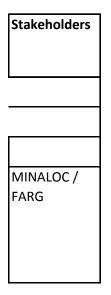


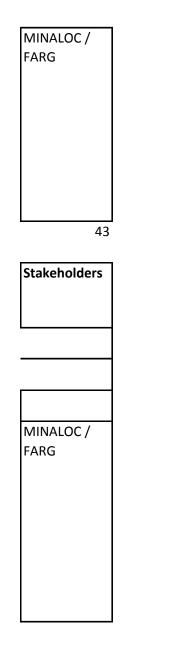




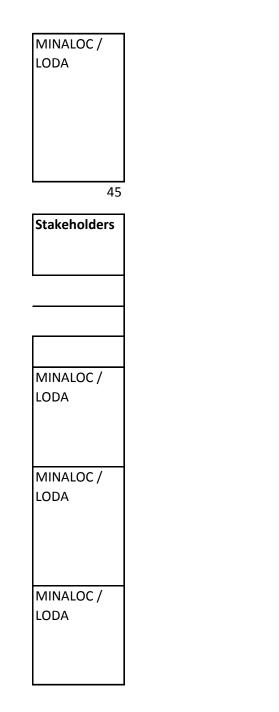


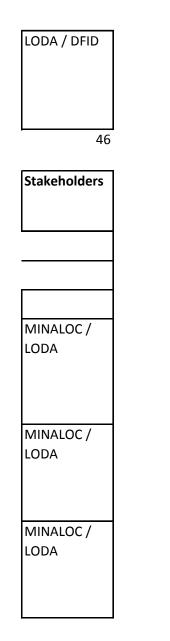
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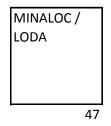




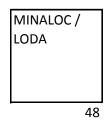






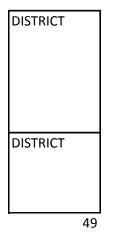


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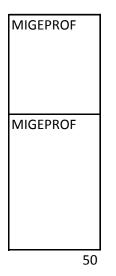
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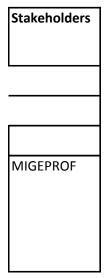
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| MINALOC / NCPDs | |
| MINALOC / NCPDs | |

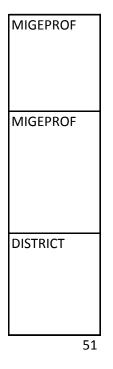


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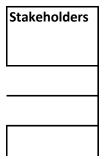
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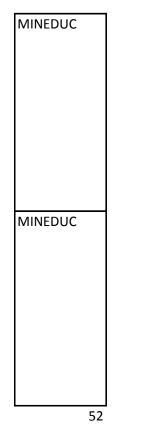


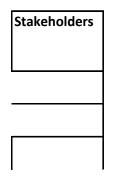




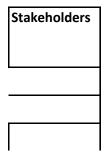
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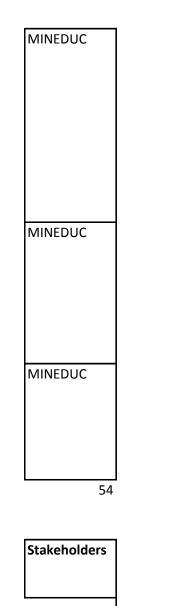


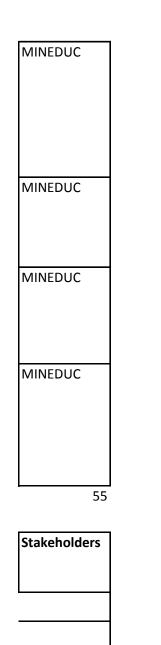


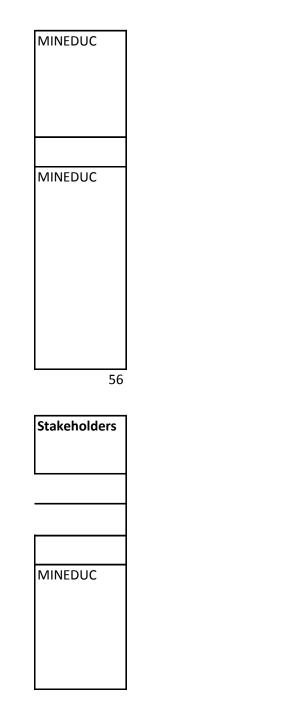


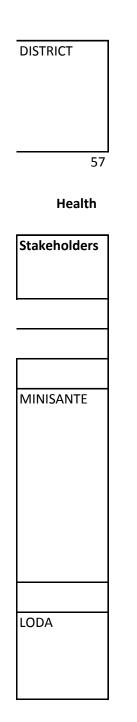
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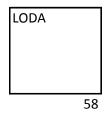


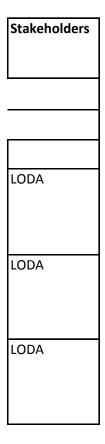


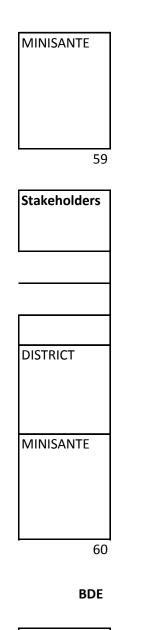




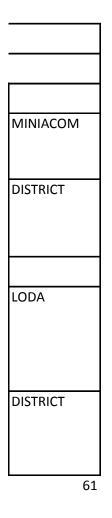








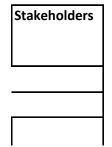
Stakeholders

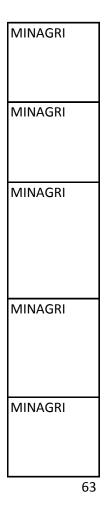


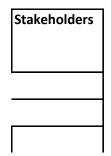
& Livestock

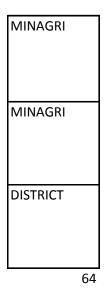






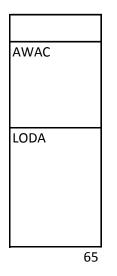


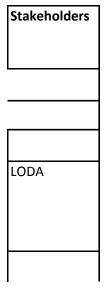


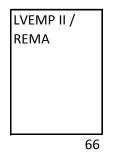


Environment









PME

