

NGOMA ACTION PLAN 2014 / 15

S/N	OUTCOME	OUTPUT	INDICATOR	BASILINE	QUARTERLY ACTIVITIES	ACTIVITIES	STAKEHOLDERS	BUGDET	SOURCE OF FUND
1	Improved public accountability and democratic governance	Students completing secondary school knew and understood the culture of Ubutore	Numbere of Student trained	1 225 Students participated in National Service.	Q1 : Tender for food supply	Conduct trainings for all students completing secondary school on the culture of Ubutore	NIC / NUDC	27,597,456	MINALOC
					Q2 : Training				
					Q3-Q4 : National services				
2					Q2- Q4 : Monitoring	Coordinating Itorero Program at District Level		1,800,000	
3		Abunzi (mediators) motivation ensured	Number of Abunzi provide health insurance	Number of Abunzi provide health insurance	Q1 : Provide health insurance	Provide health insurance (mutuelle) for Abunzi	MINALOC	14,040,000	MINALOC
4	Entrepreneurship and business development promoted	Data on all formal enterprises updated	Number of new businesses and closed businesses	232 New businesses and 78 Closed businesses	Q3 : Preparation (Format, groups, advatisation ..)	Collect data on formal enterprises (, new businesses, new employees and closed businesses)	MIFOTRA	4,700,000	MIFOTRA
					Q4 : Collection data and data entry				

5	Entrepreneurship and business development promoted	Inspections in formal enterprises conducted	Number of Enterprises inspected	38 Institutions inspected	Q2 : Inspection	Conduct labour inspections in formal enterprises for awareness and compliance with the labour law	MIFOTRA	5,174,392	MIFOTRA
6	Improved education quality and learning outcomes across all levels of education	Exams Centers Supervised	Number of Site supervised	24 Exams Center for P6, 12 Exams Center for S3 and 3 Exams Center for S6 were supervised	Q2 : Supervision	Supervise exams centers for P6	REB	5,263,852	MINEDUC
7						Supervise exams centers for S3 and S6		12,340,482	
8		Primary District Education Funds for vulnerable children supported	Amount transferred	2 376 892 Rwf transferred to Sector accounts (69 778 per Sector)	Q3 : Transfer of money to Sector Accounts	Support the District Education Funds	REB	2,376,929	MINEDUC
9		Capitation grant for all public and government-aided Secondary students paid	Amount transferred	369 085 166 Rwf transferred to Schools accounts	Q3 and Q4 : Transfer of money to Schools Accounts	Pay capitation grant to schools	REB	194,965,832	MINEDUC
10		School feeding paid to school	Amount transferred	150 880 518 Rwf transferred to Schools accounts	Q3 : Transfer of money to Schools Accounts	Pay school feeding	REB	385,399,296	MINEDUC

11	Improved education quality and learning outcomes across all levels of education	Hygienic and conducive learning environment for girls in schools strengthened	Amount transferred	37 Schools supported (21 310 381 Rwf transferred	Q3 : Transfer of money to Schools Accounts	Support Girls Education program	REB	12,310,405	MINEDUC
12		Instructors for adults education received incentives	Amount transferred	2 959 877 Rwf transferred to Sector accounts	Q1 : Transfer of money to Sector Accounts	Support the instructors for Adults taught reading and writing skills	REB	2,841,881	MINEDUC
13	Improve access and use of quality health	Organization and regulation of Mutuelles Insurance System ensured	Amount transferred	14 Section were supervised and Peoples were mobilized in differents meettings	Q2 : Transfer of money to MUSA Accounts	Facilitate mutuelle staff through financing operating costs to supervise and mobilize mutuelle section	MINISANTE	32,954,218	MINISANTE
14		All Districts Hospitals are financially supported to pay overheads expenses	Amount transferred	24 000 000 Rwf transferred to Hospital accounts	Q1-Q4 : Quarterly transfer to Hospital account	Financially support quarterly operating costs of the District Hospitals	MINISANTE	24,000,000	MINISANTE
15		All CHW cooperatives are given performance incentives	Amount transferred	39 443 776 Rwf transferred to Health Center accounts	Q1-Q4 : Quarterly transfer to Health Center account	Give performance incentives to CHW cooperatives	MINISANTE	39,443,776	MINISANTE

16	Equitable access to 12 years basic education	36 classrooms and 72 Toilets constructed	Number of classrooms and toilets constructed	66 classrooms, 98 Toilets (49 for Male & 49 for Female) for 12YBE constructed	Q1 : Tender of construction materials	Construction and rehabilitation of 36 classrooms and 72 Toilets in 9 & 12 YBE Programme	REB	146,400,000	MINEDUC
					Q2 : Construction				
					Q3 : Provision reception				
17	Family protection and Women empowerment	Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child participation	Number of meetings held	2 meetings held	Q1 : Preparation	Hold 2 meetings/year of forums at all levels, including the consultations for the preparation of 9th National Children	NCC	4,464,000	MIGEPROF
					Q2 : Meeting held				
18		Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children	Amount transferred	442 540 Rwf transferred to support children living with parents in prison and 360 000 Rwf transferred to support children living with disability	Q1-Q4 : Quarterly transfer	Provide financial support to orphanages, centers for children in streets, centers of children living with disability	MIGEPROF	802,540	MIJEPROF

19	Family protection and Women empowerment	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors	Number of meetings held	1 General assembly and Executive committee meetings held	Q1 : Preparation	Organize 1 General assembly and Executive committee meetings at the district and sector levels	NWC	2,535,204	MIGEPROF
					Q2 : Hold General assembly and Executive committee meetings				
20			Number of women's day Celebrated	Celebration of the international women's day held	Q2 : Preparation	Prepare and celebrate the international women's days(16 days of activism, rural women's day and international women	NWC	1,000,000	MIGEPROF
					Q3 : Celebration of the international women's day				
21		Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)	Number of Campaigns organized	1 Campaigns organized	Q1 : Preparation	Organize mobilization campaigns on gender issues, women empowerment and fight GBV	GMO	2,571,380	MIGEPROF
					Q2 : Campaigns on Gender issues held				

22	Increased graduation from poverty	Social protection project	Income generating activities prepared and amount transferred	1 851 income generating activities supported	Q1 : Preparation of income generating activities	Provision of VUP financial services-credit	LODA	112,604,049	LODA
					Q2 : Transfer of money to Sector Accounts				
23			Income generating activities prepared and amount transferred	283 Ubudehe projects supported	Q1 : Preparation of income generating activities	Ubudehe Project	LODA	127,519,040	LODA
					Q2 : Transfer of money to Sector Accounts				
24			Income generating activities prepared and amount transferred	24 income generating activities supported	Q1 : Preparation of income generating activities	Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors	MINALOC	16,000,000	MINALOC
					Q2 : Transfer of money to Sector Accounts				
25		Social protection project	Number vulnerable people with special needs supported	1 347 Vulnerable People supported in MUSA, 50 Vulnerable People supported in Health, transport,....	Q1-Q4 : Support vulnerable people with special needs	Provide direct support to cater for vulnerable people with special needs including school materials, renting of houses	MINALOC	25,036,558	MINALOC

26	Increased graduation from poverty		Number of vulnerable people supported	7 Houses constructed in ordre to Resettle People from High risk zone	Q1-Q4 : Support vulnerable people	Support the acquisition of land and building of dwellings to resettle vulnerable people	MINALOC	2,000,000	MINALOC
27			Number of HMP students supported	5 HMP Students supported for Schools fees	Q3 : Support 8 HMP students	Support to 8 HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning education	MINALOC	1,000,000	MINALOC
28			Number of start-up kits distrubuted	5 HMP Students supported	Q4 : Purchase start-up kits	Purchase start-up kits for 8 HMP students who will complete vocational training	MINALOC	1,959,877	MINALOC
29	Genocide survivor supported	Secondary school students are financially supported to attend school	Number of Students supported	15 Students supported for Schools fees	Q1-Q4 : Quartelry support for Schools fees	Pay school fees for 15 secondary school students	FARG	83,580,000	MINALOC
30		961 vulnerable genocide survivors are provided direct support	Number of vulnerable genocide survivors supported	961 vulnerable genocide survivors supported	Q1-Q4 : Quarterly transfer to Sector accounts	Provide direct support to 961 vulnerable genocide survivors	FARG	84,690,000	MINALOC
31			Number of vulnerable genocide survivors incike supported	45 People (Incike) supported	Q1-Q4 : Quarterly transfer to Sector accounts	Provide social assistance for genocide survivors incike	FARG	23,366,291	MINALOC

32	Genocide survivor supported	30 families of vulnerable genocide survivors are resettled	Number of houses for genocide survivors rehabilitated	44 houses for genocide survivors	Q2-Q4 : Rehabilitation process	Rehabilitation of 30 houses for genocide survivors and their families	FARG	36,121,437	MINALOC
33	Increased graduation from poverty	8 Cooperative initiated by PWDs supported	Number of Cooperative initiated by PWDs supported	5 Cooperatives supported	Q1 : Selection of income generating activities and Training	8 cooperatives initiated by PWDs supported	MINALOC	4,000,000	NCPD
					Q2 : Transfert of funds (6 275 000 Rwf for 8 Income Generating Activities)				
34	Promote Youth, Sport and Culture	Cultural and Arts activities are promoted	Number of activities done	District Ballet (Imirasire y'Umuco) and Competition of tradution troops supported	Q1 : Organise Culture week (Umuganura)	Support cultural activities	MINIYOUTH	2,634,984	MINIYOUTH
					Q2 : Elaborate of Historical Site documentation				
35		National Employment Program (NEP) projects	Number of SMEs trained and coached in business planning	140 SMEs trained and Coached	Q2 : SMEs trained and Coached in business planning through Hanga Umurimo Program	Conduct Entrepreneurship Development of start-ups and BDAs through Mentorship and Coaching of selected Business	MINIYOUTH AND MINICOM	12,950,752	MINIYOUTH AND MINICOM
					Q3 : SMEs projects submitted to financial institutions				

36	Promote Youth, Sport and Culture	National Employment Program (NEP) projects	Number of youth trained	14 Youth cooperatives project supported	Q1 : Youth trained in Business entrepreneurship	Business and Entrepreneurship Development	MINIYOUTH AND MINICOM	3,952,769	MINIYOUTH AND MINICOM
37		YEGO center operationalized	Number of youth trained and income generating activities financed	14 Youth cooperatives project supported	Q1 : Youth trained in Business entrepreneurship	Implementation of youth entrepreneurship programs	MINIYOUTH	8,422,994	MINIYOUTH
					Q2 : Preparation and Selection of Youth income generating activities				
					Q3 : Youth income generating activities financed				
38			Number of mobilization meeting held	Youth mobilized on Anti-Drugs, HIV Prevantion, etc	Q1-Q4 : Mobilization on Anti-Drugs, HIV Prevantion, etc	Implementation of youth mobilization programs	MINIYOUTH	3,500,000	MINIYOUTH
39	Business Supported	Two Access to Finance Forum (AFF) meetings held in each District per year	Number of meetings of AFF held	Two meetings of AFF	Q1-Q4 : Quartalry AFF meeting	Organize two meetings of AFF per year in each district	MINICOM	1,757,701	MINICOM

40	Increased entrepreneurship and business development	Tourism industry promoted	Number of Hotel constructed	Construction of Ngoma Hotel on 53 %	Q1 : Construction of Ngoma Hotel on 57%	Construction of Ngoma hotel 70%	LODA	1,063,241,308	LODA
					Q2 : Construction of Ngoma Hotel on 65%				
					Q3 : Construction of Ngoma Hotel on 72%				
					Q4 : Construction of Ngoma Hotel on 80%				
41	Culture promoted	Cultural and Arts activities are promoted at the district level	Number of Study document	Site available	Q1 : Tender process of Study	Study and construction of Ngoma Regional Stadium in Kibungo Sector	RHA & MINIYOUT	65,000,000	MINISPOC
					Q2 - Q4 : Study and construction of Ngoma Regional Stadium				
42	Increased entrepreneurship and business development	Entrepreneurship and business development promoted	Number of SMEs trained in business planning		Q1 : Training and Coaching preparation	Train SMEs in business planning and coach theme to access finance	RCA	1,200,000	MINICOM
					Q2 : Training				
					Q1 - Q4 : Coaching				

43	Increased productivity and Sustainability of Agriculture and Liverstock	Agricultural production systems development project	Number of Extended Model Center	0	Q1 : Installation of green house and Training on Green House	Fruit and Vegetable Production Model Center in Mugesera Sector created	INATEK	31,716,063	LODA
					Q2 : Installation of Vegetable demo Plot and Training on Vegetable demo Plot				
					Q3 - Q4 : Installation of Fruit and Vegetable demo Plot				
44		Post harvest handling facilities increased	Number of Drying ground constructed	10 Drying ground	Q1 : Tender Process	Construction of drying grounds facilities in Murama Sector	MINAGRI	19,905,440	MINAGRI
					Q2 - Q3 : Construction of drying grounds				
45	Improved natural resources management for Sustainable development	Soil erosion control increased	Ha of radical terraces constructed	1 750 ha	Q1 : Construction of 45 ha of Radical terrace	Radical terraces in Mugesera, Karemba, Jarama and Gashanda Sector	LODA	99,242,609	LODA
					Q2 : Construction of 40 ha of Radical terraces				
					Q3 : Construction of 40 ha of Radical terraces				
					Q4 : Construction of 20 ha of Radical terraces				

46	Increased productivity and Sustainability of Agriculture and Livestock		Number of Farmers trained	1 617 Farmers trained on FFS and One Study tours done	Q1, Q2 and Q4 : Train Farmers on Compost making Q3 : Coach Farmers on Fertiliser uses	Farmers organisation and capacity building of producers project	MINAGRI	16,047,231	MINAGRI
47		Livestock development project	Number of Cows distributed, Cows inseminated and Cows vaccinated	2 700 Cows inseminated, 600 Cattles distributed and 25 000 Cows vaccinated	Q1 : Tender process for Cow Q2 : Cows Distribution, Vaccination campaign Q3 : Vaccination campaign	Livestock support project	MINAGRI	74,470,274	MINAGRI
48	Improved natural resources management for Sustainable development	Natural resources sustainable management project	Ha covered by forestry	7 465.42 ha covered by forests	Q2-Q3 : Planting process	Forest management and trees planting	MINIRENA / PAREF	116,733,463	MINIRENA / PAREF
49	Increased access to basic infrastructure for rural and urban households	Infrastructures developed	Number Km of water pipeline extended	70 % of Phase I	Q1 : Completion of Phase I of the project	Completion of Phase I of Nyamuhinda-Kazo Water projects	LODA	113,550,812	LODA
50			Number Km extended	35 Km of water pipeline	Q1 : Study of extension of 10 Km of water pipeline Q2 : Tender Process of execution Q3 : Extension of 10 Km on 50% Q4 : Extension of 10 Km on 100%	PW/Extension of Rukumbeli and jarama water supply	LODA	141,809,812	LODA

51	Increased access to basic infrastructure for rural and urban households	Infrastructures developed	Number of Km of marram road created	16 Km rehabilitated	Q1 : Study of Road creation	Creation of Gahima settlement site Urban marram road	LODA	83,422,305	LODA
					Q2 : Tender Process of execution				
					Q3 : Road creation on 50%				
					Q4 : Road creation on 100%				
52		Infrastructures developed	Number of Km of feeder roads Rehabilitated	262.508 Km of feeder roads rehabilitated	Q1 : Study of Rehabilitation of 28 Km;	Rehabilitation of 28 km of feeder roads (Karembo-Zaza-Mugesera and Sake - Jarama)	LODA	840,127,460	LODA
					Q2 : Tender Process of execution				
					Q3 : Rehabilitation of 28 Km on 50%				
					Q4 : Rehabilitation of 28 Km on 100%				
53					Q1 : Rehabilitation of 8 Km on 20%	Complition of Rehabilitation of 8 Km Road from Zaza Sector Office to Catholic Parish-Mpembwe Road in	LODA	50,000,000	LODA
					Q2 : Rehabilitation of 8 Km on 60%;				
					Q3 : Rehabilitation of 8 Km on 80%;				
					Q4 : Rehabilitation of 8 Km on 100%				

54	Administrative Services Supported	Provide all equipments, allowances, meals, communications and others needs for daily district activities	Number of different office equipment provided	All Administrative Services Facilitated	Q1 : Tender process	Provide office equipments (Furniture de Bureaux)	DISTRICT	31,080,000	DISTRICT
					Q2 - Q4 : Provide office equipments				
55			Number of meeting and Special Assembly held		Q1 - Q4 : Adverts and Announcements, Hirering of conference rooms, flags, banners and decoration	Organise different meeting and Special Assembly	DISTRICT	35,058,800	DISTRICT
56			Amount paid for District employees Allowances		Q1 - Q4 : Provide Per Diems, Lump Sum, Fuel and transport	Provide transport and other related allowances to District employees	DISTRICT	156,309,280	DISTRICT
57			Amount paid for Staff Communication		Q1 - Q4 : Pay mounthly Communication	Pay Communication for district Staff	DISTRICT	18,424,960	DISTRICT
58			Amount paid for Electricity and water bills		Q1 - Q4 : Pay mounthly Electricity and water bills	Pay Electricity and water bills consume by District	DISTRICT	5,760,000	DISTRICT

59	Administrative Services Supported	Provide all equipments,allowances, meals, communications and others needs for daily district activities	Amount paid for Transport and other related allowances to District Concil	All Administrative Services Facilitated	Q1 - Q4 : Payment Transport and other related allowances to District Concil	Provide Transport and other related allowances to District Concil	DISTRICT	19,104,320	DISTRICT
60			Number of Equipments mantained and protected		Q1 - Q4 : Maintainance and insurance of District vehicle, infrastructures, machines, motorcycles and Purchase different spare parts	Maintain and protect District equipment and Assets	DISTRICT	10,351,200	DISTRICT
61			Amount paid for Refreshement		Q1 - Q4 : Pay mounthly refreshement	Provide Refreshement for District Executive Comettee	DISTRICT	6,508,800	DISTRICT
62			Number of Genocide Memoriale Maintained		Q3 : Maintain & Repair Kibungo and Rukira Genocide Memoriale	Maintain & Repair monument and sites	DISTRICT	1,500,000	DISTRICT
63			Amount paid for social security Order		Q1 - Q4 : Payment of social security Order	Provide social security Order for the District Mayor	DISTRICT	1,920,000	DISTRICT
64			Amount paid for District building office		Q2 : Renew the contract between District and SONARWA Q3 : Pay Insurance of District building office	Insurance of District building office	DISTRICT	800,000	DISTRICT

65	Administrative Services Supported	Provide all equipments, allowances, meals, communication	Number of Public places rehabilitated	All Administrative Services Facilitated	Q2 : Tender process of rehabilitation of District reception room	Provide maintenance of public places and facilities	DISTRICT	8,000,000	DISTRICT
					Q3 - Q4 : Rehabilitation of District reception room and other offices				
66			Number of needs for commemoration of genocide provided		Q3 : Preparation meetings and transfer money of Sector preparation	Provide needs for commemoration of genocide	DISTRICT	4,900,000	DISTRICT
					Q4 : Purchase Banners, transport and other needs				
67			Amount transferred		Q1 : Transfer of Mutual for village Leaders	Provide transfer to mutendeli school, teacher hostel, and mutual for village leaders	DISTRICT	39,276,000	DISTRICT
					Q3 : Transfer of money for Mutenderi School Areas and Areas for Materials of Teacher hostel construction purchased				
68			Number of Uniform and material purchased		Q2: Transfer money to MINALOC	Purchase Uniform and material to DASSO	DISTRICT	14,112,000	DISTRICT
					Q3 : Purchase Uniform and material				

69	Administrative Services Supported	Provide all equipments, allowances, meals, communications and others needs for daily district activities	Amount paid for staff and local village Communication	All Administrative Services Facilitated	Q1 - Q4 : Pay Quarterly Communication for staff and local village	Provide CUG for staff and local village	DISTRICT	19,752,000	DISTRICT
70		Gashanda Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Gashanda Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Gashanda Sector	DISTRICT	7,878,702	DISTRICT
71		Kazo Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Kazo Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Kazo Sector	DISTRICT	7,878,702	DISTRICT
72		Rukira Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Rukira Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Rukira Sector	DISTRICT	7,878,702	DISTRICT

73	Administrative Services Supported	Rukumberi Sector operation cost are paid	Amount transferred for Sector facilitation	All Administrative Services Facilitated	Q1 - Q4 : Quarterly transfer of money for Rukumberi Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Rukumberi Sector	DISTRICT	7,878,702	DISTRICT
74		Rurenge Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Rurenge Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Rurenge Sector	DISTRICT	7,878,702	DISTRICT
75		Sake Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Sake Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Sake Sector	DISTRICT	7,878,702	DISTRICT
76		Mutenderi Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Mutenderi Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Mutenderi Sector	DISTRICT	7,878,702	DISTRICT

77	Administrative Services Supported	Jarama Sector operation cost are paid	Amount transferred for Sector facilitation	All Administrative Services Facilitated	Q1 - Q4 : Quarterly transfer of money for Jarama Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Jarama Sector	DISTRICT	7,878,702	DISTRICT
78		Remera Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Remera Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Remera Sector	DISTRICT	7,878,702	DISTRICT
79		Zaza Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Zaza Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Zaza Sector	DISTRICT	7,878,702	DISTRICT
80		Mugesera Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Mugesera Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Mugesera Sector	DISTRICT	7,878,702	DISTRICT

81	Administrative Services Supported	Murama Sector operation cost are paid	Amount transferred for Sector facilitation	All Administrative Services Facilitated	Q1 - Q4 : Quarterly transfer of money for Murama Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Murama Sector	DISTRICT	7,878,702	DISTRICT
82		Karembu Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Karembu Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Karembu Sector	DISTRICT	7,878,702	DISTRICT
83		Kibungo Sector operation cost are paid	Amount transferred for Sector facilitation		Q1 - Q4 : Quarterly transfer of money for Kibungo Sector facilitation	Provide insurance, salary for contract basis staffs, arrears, hygienic activities, facilitation in communication and transport for Kibungo Sector	DISTRICT	7,878,702	DISTRICT
84		Action Plan, Procurement Plan, Budget, Performance Contract and Budget Revision prepared	Documents prepared		Q3 : Action plan and Budget preparation	Provide equipments, allowances, transport and other needs for action plan, procurement plan and budget preparation	DISTRICT	7,871,200	DISTRICT
					Q4 : Procurement plan preparation				

85	Administrative Services Supported	District ICT equipments Purchased, maintained and protected	Number of ICT Equipement maintaned and purchased	All Administrative Services Facilitated	Q1 : Tender process for ICT Equipement	Purchase, maintain and protect District ICT equipments	DISTRICT	32,800,000	DISTRICT
					Q2 : Purchase ICT Equipement (Desk Top Computer, Laptops, Printer, Internet connectivity equipment, External Storage divices, Computer software)				
					Q1 - Q4 : Quartelry maintanance for ICT Equipement				
86		Public finance management systems are effective and efficient	Number of tender and internal audit done		Q2 : Auditor General Audit	Provide transport allowances and refreshment for Internal auditors and procurement officer	DISTRICT	6,000,000	DISTRICT
					Q1 - Q4 : Quartelry Internal audit and analyses of tender documents				
87		District Offices maintained	Number of replace of office door		Q1-Q4 : Replacement of Office door where it's needed	Provide replace of office door	DISTRICT	8,000,000	DISTRICT

88	Administrative Services Supported	Provide Equipment, allowance, transport and other needs for local revenues collection	Number or List of Taxpayer	All Administrative Services Facilitated	Q2 : Preparation of Taxpayer identification	Identify all taxpayers	DISTRICT	600,000	DISTRICT
					Q3 : Identification of all taxpayer				
					Q4 : Validation of Taxpayer list by District Concil				
89			Number of receiptbooks purchased		Q1 : Purchase of receiptbooks	Purchase of receiptbooks	DISTRICT	11,616,000	DISTRICT
90		District Land managed	Number of plots expropriated		Q4 : Expropriation	Provide Land Expropriation cost	DISTRICT	2,800,000	DISTRICT
91		District Arrears paid	Amount paid		Q4 : Transfer of amount to MINALOC Account	Provide payment of motorcycle former Kigarama and Kibungo	DISTRICT	5,765,488	DISTRICT
92	Responsible and accountable governance promoted	Citizens are aware of Governement policies	Number of emmission broadcasted	One press conference held	Q1-Q4 : Weekly or Monthly emmission Broadcasted	Press Conference and Emmission Broadcast (Abajyinama)	DISTRICT	6,020,000	DISTRICT
93		Community Disputes solved	Number of Governance month and Inteko y'Akarere carried out	One District assembly held	Q2 : District Assembly (Inteko y'Akarere) organized & conducted	Government Month and Inteko y'Akarere	DISTRICT	7,238,400	DISTRICT
				Governance month held twice	Q3 : Governance month organized & conducted				

94	Responsible and accountable governance promoted	Home grown solution and innovation promoted	Values of Umuganda and number of mounthly Participation	92.8 % of Umuganda participation	Q1-Q4 : Mounthly participation in community works	Umuganda Participation	DISTRICT	1,800,000	DISTRICT
95			Number of Publishment		Q1-Q4 : Mounthly publishment for Umuganda achievement	Umuganda, achievement publicity in news papers and songs, documentary film, evaluation of NGOs and security meeting	DISTRICT	5,504,000	DISTRICT
96		Security and Citizen protection ensured	Amount transferred	13 446 128 Rwf	Q4 : Transfer of amount to Eastern Province Account	Provide fire extinguisher	DISTRICT	28,000,000	DISTRICT
97		Culture of communication and expression of views promoted through dialogues in all districts	Amount transferred	5 000 000 Tranfered to Sunrise 2 000 000 transferred to Etoile de l'Est and 24 500 000 Transferred to RALGA	Q1 : Transfer of money for Sunrise and Etoile de l'Est contribution Q2 : Transfer of amount to RALGA Account	Provide RALGA contribution, Sunrise and Etoile de l'Est Team	DISTRICT	32,000,000	DISTRICT
98	Access to quality education and skills development ensured	Quality of education and skills development strengthened	Amount paid	School construction available	Q3 : Ese Rwabukamba paid	Provide funds for payment of school construction done by Ese Rwabukamba	DISTRICT	1,510,514	DISTRICT

99	Access and use of quality health Improve	All CHW cooperatives are given performance incentives	Amount transferred	39 443 776 Rwf transferred to Health Center accounts	Q1-Q4 : Quarterly transfer to different Health Center accounts	Give performance incentives to CHW cooperatives	MINISANTE	3,292,000	MINISANTE
100	Ensure effectiveness of social safety nets for poverty alleviation	Social assistance provided to extremely poor and vulnerable groups	Number of vulnerable people	7 Houses constructed in ordre to Resettle People from High risk zone	Q1-Q4 : Support for vulnerable people are given	Support the acquisition of land and building of dwellings to resettle vulnerable people	MINALOC	1,488,000	MINALOC
101		Cooperative initiated by PWDs supported	Number of Cooperative of People with Disabilities supported	5 Cooperatives supported	Q1 : Selection of income generating activities and Training Q2 : Transfert of funds (6 275 000 Rwf for 8 Income Generating Activities)	Acquisition of equipment for cooperative and other related costs	NCPD	4,556,000	MINALOC
102	Promote Youth, Sport and Culture	Cultural and Arts activities are promoted	Number of activities done	District Ballet (Imirasire y'Umucyo) and Competition of tradution troops supported	Q1 : Organise Culture week (Umuganura)	Cultural and Arts activities are promoted at the district level	MINIYOUTH	2,373,000	MINIYOUTH
102			Study document	0	Q1 : Tender process Q2 : Study of Kibungo memorial genocide site construction Q3-Q4 : Construction of Kibungo memorial genocide site	Study and construction of Kibungo memorial genocide site	MINIYOUTH	28,000,000	MINIYOUTH

103	Promote Youth, Sport and Culture	YEGO center operationalized	Number of mobilization meeting held	Youth mobilized on Anti-Drugs, HIV Prevantion, etc	Q1-Q4 : Mobilization on Anti-Drugs, HIV Prevantion, etc	Implementation of youth mobilization programs	MINITOUTH	2,400,000	MINITOUTH
104	Promote entrepreneurship and business development	Investment in Eastern province investment cooperation (EPIC)	Amount paid	78 164 883 Paid	Q1-Q4 : Quarterly paiment	Loan repyment for 2013/2014 FY for EPIC	DISTRICT	63,200,000	DISTRICT
105		Entrepreneurship and business development promoted through Hanga Umurimo Program	Number of SMEs trained in business planning	140 SMEs trained	Q1 : Exhibition held	Prepare exhibition and follow cooperative and SMES and hanga umurimo program	MINICOM	2,820,000	MINICOM
Q3 : Training of 80 SMEs in business planning									
Q4 : Submission of 40 SMEs Projects to Financial Institutions									
106		Business development promoted	Number of market constructed	Construction are on 82%	Q1-Q4 : Completion of Extension of kibungo modern market	Extension of kibungo modern market and valuable of property	LODA	30,210,313	LODA

107	Sustainable Crop and Livestock production	Agricultural production systems development project	Field report	Agriculture and Livestock activities facilitated	Q1-Q4 : Follow up for veterinary and agriculture activities	Provide transport allowances for veterinary and agriculture	LODA	1,920,000	MINAGRI
108		Livestock development project	Number of Cows purchased	5 448 cattles	Q1 : Tender process	Provide funds for cows	LODA	16,694,385	MINAGRI
					Q2 : Purchase Cows				
109	Increased access to basic infrastructure for rural and urban households	Water and sanitation infrastructures project	Number of water Pumping Station fenced	0	Q2-Q4 : Fencing of water Pumping Station	Fencing of 9 District water Pumping Station and Gasoko source water	DISTRICT	9,600,000	DISTRICT
110		Road conditions improved	Number of Km constructed	Study available	Q1: Service order for second phase	Construction of 16.4 km of Kibaya-Gituku feeder road	RLDSF	252,355,007	RLDSF
					Q1-Q4: Monitoring and Evaluation of construction				
					Q4: Provisional hand over				
111	Improve access and use of quality health	Disease control	Number of activities done	CDLS activities facilitated	Q1-Q4 : Facilitation and follow up of CDLS activities	Provide equipments,allowances,transport and other needs to CDLS activities	CDLS	16,770,000	MINISANTE

112	Improve wellbeing for Orphan and Vulnerable Children (OVC)	Vulnerable Groups supported	Number of Children Household (CHH) supported	CDLS activities facilitated	Support for foster care orphans including CHH	To coordinate activities of OVC interventions	GLOBAL FUND	5,861,700	GLOBAL FUND
113			Number of OVC supported for vocational training and Provided start upkit		Provide start upkit for OVC supported for vocational training			3,335,000	
114			Number of materials for ECD Model centers provider		Provide support for materials for ECD Model centers			9,450,000	
115			Number of OVC Students supported for school fees		Provide secondary school fees for OVCs			156,414,865	
116			Number of planning meeting held		Organize meeting for planning			2,835,000	
117			Number of OVC identified		Identification of OVC at the village level			6,603,365	
118			Number of field visit and evaluation done		Monitoring and evaluation of OVCs interventions at district level			169,000	

119	Increased productivity and Sustainability of Agriculture and Livestock	Coffee task force monitored	Number of activities done	Activities planned were done	Q2-Q3 : Follow up of coffee task activities	Monitored coffee task activities	RAB	800,000	MINAGRI
120	Improved natural resources management for Sustainable development	Environment Project	Number of ha planted by trees	Agroforestry trees planted on 300 Ha and demarcating line dug	Q2-Q3 : Maintenance of planted trees on 300 Ha and Maintenance of demarcating line	Protection of lake mugesera financed by DEMP II	MINIRENA	40,334,000	MINIRENA
121			Number of trees planted	Agroforestry trees planted on 536 Ha and Progressive terraces constructed on 536 Ha	Q1-Q3 : Fruit trees plantation on 593 Ha	Landscape rehabilitation in rurenge sector financed by AWAC	MINIRENA	58,382,891	AWAC
122			Number of trees planted	72 Ha planted by trees	Q2 : Planting activities	Planting shrubs and trees on rweru lake shores	MINIRENA	149,944,324	LVEMP/REMA
123			Number of projects implemented	Training of groups of beneficiaries	Q1 : Contract and MoU preparation & Signed Q2-Q3 : Projects (Running) implementation	Provide transfer to Jarama sector 4 projects	MINIRENA	80,000,000	LVEMP
124	Increased access to basic infrastructure for rural and urban households	Roads maintainance project	Number of Km maintained	42 Km maintained	Q1-Q4 : Roads maintenance	Maintenance roads project	FER	51,753,723	MININFRA

125	Increased graduation from poverty	Social protection project	Amount transferred	8 Projects of DS beneficiaries supported	Q2 : Transfer of amount to Sector (VUP) Account	Provision of VUP Services Direct support	LODA	327,261,739	LODA
126	Increased entrepreneurship and business development	Market oriented infrastructures project	Number of Hand Craft Center constructed	0	Q1 : Study of Construction of Hand Craft Center	Construction of Integrated Craft Production Centre in the District (AGAKIRO), Phase I in Kibungo Sector	LODA	96,482,823	LODA
					Q2 : Tender Process of execution				
					Q3-Q4 : Construction of Hand Craft Center				
127	Improve access and use of quality health	Disease control	Number of activities done	12 Health Centers Supervised and RFHP activities coordinated	Q1-Q4 : Facilitation and follow up of RFHP activities	Provide equipments, allowances, transport and other needs for RFHP activities	MINISANTE	7,500,000	RFHP
128	Improve Staff Skills	Capacity building 2014-2015 coordinated	Number of VUP staff and in charge of social protection	1 Staff trained	Q1 : Consultation	Training of 7 VUP staff and in charge of social protection in projects elaboration	LODA/ MINALOC/ MINICOM	1,600,000	NCBS
					Q2 : Train 7 staff				
129			Data collection system available	Inadequate system of data collection	Q1 : Procurement process	Put in place a simplified system of data collection	NISR, RDB, MINISANTE & MINALOC, REB, MINAGRI, MYICT	10,000,000	NCBS
					Q2 : Design of data collection system				
					Q3 : Design of data collection system				

130	Improve Staff Skills	Capacity building 2014-2015 coordinated	Number of Staff trained	0	Q3 : Training of 9 staff trained	Training of 14 staff and District Executive Committee to use the electric system of data collection	NISR, RDB, MINISANTE & MINALOC, R EB, MINAGR I, MYICT	2,160,000	NCBS
					Q4 : Training of 9 staff trained				
131				0	Q2 : Training of 8 staff trained	Training of 15 Sector and district staff on productivity techniques	MINAGRI, RAB	3,000,000	NCBS
					Q3 : Train 7 staff				
132				0	Q2 : Train 6 incharge of land management & rural settlement at sector level	Training of District and Sector Staff Incharge of land management & rural settlement in Laws on land use	RNRA, RHA	1,200,000	NCBS
133				0	Q1 : Train 80 Cell executive secretaries of cells and 12 Sector Executive Secretaries and District Executive Secretary	Training the staff on court's ruling execution	MINUJUST		MINUJUST
134			Userfriendly service charters	Standard service charters availables	Q2 : Reviewing the standard service charters	Review standard service charters	RDB, MINAL OC, RALGA	3,000,000	NCBS

135	Improve Staff Skills	Capacity building 2014-2015 coordinated	Number of staff trained	Standard service charters availables	Q2 : Train all the staff	Train staff on customer care and quality service delivery	RDB,MINALOC, RALGA	3,800,000	NCBS
136					0 Q2 : Staff trained in NBAs	Train district staff on PFM	RGB, MINECOFIN, MINALOC, RPPA		NCBS
137					0	Train the staff on procurement process at sector level	RPPA, MINECOFIN	6,000,000	NCBS
138					0 Q2 : 34 staff trained under coaching	Train staff at District and sector level on budget execution	RPPA, MINECOFIN		NCBS
139					0 Q2 : Train District executive committee and 1 Public Relations and communication Officer Q3 : Train District executive committee	Training District authorities and Public Relations and communication Officer	RDB & RALGA	1,800,000	NCBS
140					0 Q1 : Recruitment of consultant Q2 : Training 12 staff	Training staff and provide tools for M&E	MINICOFIN, JADF	2,400,000	NCBS
141					0 Q2 : Consultation and tender process Q3-Q4 : Design of tools of M&E	Develop tools for M&E	MINICOFIN, JADF	6,000,000	NCBS

142	Improve Staff Skills	Capacity building 2014-2015 coordinated	Number of staff trained	0	Q1 : Recruitment of consultant	Train staff at sector, revise and elaborate new planning and budgeting documents	MINICOFIN, JADF Icyerekezo	3,360,000	NCBS
					Q2-Q4 : Training of 14 Sector ES and 14 accountants at sector level				
143				0	Q1 : Train staff on contract managment	Training of staff on contract management	RPPA,MIFOT RA, MINIJUST	3,200,000	NCBS