



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000104-Improved Public Finance Management systems</b>								<b>457,675,300</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>0104-Local Revenues And Finances Administration</b>								<b>457,675,300</b>	
			<b>5400010408-The Cash flow plan are every quarter elaborated and submitted to MINECOFIN</b>	Quarterly Cash flow plans elaborated (No.)	0	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	01-To elaborate the cash flow Plan ever quarter and submit to the MINECOFIN	800,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>800,000</b>
			<b>5400C90401-Local revenues increased</b>	Amount of revenues collected (No.)	1483417260	Annual: 1838405260, Q1:459601315, Q2:459601315, Q3:459601315, Q4:459601315	01-To Collecte the taxes 1,838,405,262 Frw in collaboration with RRA	3,500,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>3,500,000</b>
			<b>5400C90402-The MoU between the District and RRA is respected</b>	Amount of revenues collected (No.)	260000000	Annual: 280000000, Q1:70000000, Q2:70000000, Q3:70000000, Q4:70000000	01-To prepare and pay RRA amount of 5% of the collected taxes and 10 % of the collected fees	280,500,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>280,500,000</b>
			<b>5400C90403-All the Accountants of the Sectors are informed in their attributions</b>	meeting report (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-To organise quarterly meeting of accountants and ES	2,500,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>2,500,000</b>



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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000104-Improved Public Finance Management systems</b>								<b>457,675,300</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>0104-Local Revenues And Finances Administration</b>								<b>457,675,300</b>	
			<b>5400C90404-All the Sectors financially supported monthly</b>	All sectors are supported and amount transferred every month (No.)	40000000	Annual: 167640000, Q1:41910000, Q2:41910000, Q3:41910000, Q4:41910000	01-Transfer of operational fees to Bugarama sector	10,029,181	RUSIZI DISTRICT
							02-Transfer of operational fees to Butare sector	8,632,050	
							03-Transfer of operational fees to Bweyeye sector	8,444,000	
							04-Transfer of operational fees to Gashonga sector	9,234,500	
							05-Transfer of operational fees to Giheke sector	9,002,000	
							06-Transfer of operational fees to Gihundwe sector	11,573,600	
							07-Transfer of operational fees to Gikundamvura sector	8,965,000	
							08-Transfer of operational fees to Gitambi sector	8,897,000	
							09-Transfer of operational fees to Kamembe sector	12,087,169	



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<b>54000104-Improved Public Finance Management systems</b>								<b>457,675,300</b>	
	<b>01-Administrative And Support Services</b>							<b>3,395,644,254</b>	
		<b>0104-Local Revenues And Finances Administration</b>						<b>457,675,300</b>	
							10-Transfer of operational fees to Muganza sector	9,713,900	
							11-Transfer of operational fees to Mururu sector	9,920,000	
							12-Transfer of operational fees to Nkanka sector	9,388,000	
							13-Transfer of operational fees to Nkombo sector	9,274,200	
							14-Transfer of operational fees to Nkungu sector	9,274,200	
							15-Transfer of operational fees to Nyakabuye sector	9,618,000	
							16-Transfer of operational fees to Nyakarenzo sector	7,594,500	
							17-Transfer of operational fees to Nzahaha sector	7,500,000	
							18-Transfer of operational fees to Rwimbogo sector	7,228,000	



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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000104-Improved Public Finance Management systems</b>								<b>457,675,300</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>0104-Local Revenues And Finances Administration</b>								<b>457,675,300</b>	
							<b>Output Sub Total</b>	<b>166,375,300</b>	
			<b>5400C90405-The Financial report are periodically produced and submitted to MINECOFIN</b>	Monthly report produced (No.)	0	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	01-To produce financial report and submit to MINECONFIN	1,000,000	RUSIZI DISTRICT
				Training report (Qualitative)		Annual: 0, Q1:, Q2:, Q3:, Q4:	02-To train Sectors accountants in SEAS and new accountant of district	2,500,000	
							<b>Output Sub Total</b>	<b>3,500,000</b>	
			<b>5400C90406-The Execution report are periodically produced and submitted to the ES</b>	Report produced (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-To prepare the execution report every quarterly and annually and submit to the ES	500,000	RUSIZI DISTRICT
							<b>Output Sub Total</b>	<b>500,000</b>	
			<b>5400C90407-The Payment of the invoices and other requests for the funds is effective</b>	report produced (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To analyze and payment of the invoices and others transfers of the funds	0	RUSIZI DISTRICT
							<b>Output Sub Total</b>	<b>0</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000101-Reinforced Sustainable working environment and institutional capacities</b>								<b>750,327,776</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C902-Management Support</b>								<b>778,927,776</b>	
			<b>5400C90201-All Administrative and services coordination are done and District quality services are promoted</b>	District quality services are promoted (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To coordinate district services 02-Quarterary Meeting held and reported 03-Monthly District Council Commissions meetings held and reported 04-To make Capacity building on law governing District Council functioning 05-Organise Study Tour 06-Equipment of Districts councillors members 07-Facilitate Councillers by providing communication 08-Cerebrate official budget adoption 09-To pay arrears for previous years 10-To equip district offices	494,883,776 10,000,000 3,000,000 3,700,000 2,700,000 15,900,000 4,440,000 1,450,000 30,000,000 20,000,000	RUSIZI DISTRICT



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000101-Reinforced Sustainable working environment and institutional capacities</b>								<b>750,327,776</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C902-Management Support</b>								<b>778,927,776</b>	
							11-To coordinate procurement activities	8,000,000	
							12-To coordinate the audit activities of district	6,000,000	
<b>Output Sub Total</b>								<b>600,073,776</b>	
			<b>5400C90202-Purchasing required office equipment and insure internet connectivity at sector</b>	equipment purchased (No.)	1	Annual: 17 , Q2:7, Q3:10	01-Supply of internet equipment	1,700,000	RUSIZI DISTRICT
<b>Output Sub Total</b>								<b>1,700,000</b>	
			<b>5400C90203-Electrification of sector Bweyeye and Gikundamvura by solar energy</b>	Solar energy available (No.)	16	Annual: 2 , Q3:2	01-Supply and installation of solar energy	2,000,000	RUSIZI DISTRICT
<b>Output Sub Total</b>								<b>2,000,000</b>	
			<b>5400C90204-Make Codifications of District assets</b>	number of assets codified (No.)	10	Annual: 9 , Q3:9	01-To makecodification of sectors and new district assets	6,000,000	RUSIZI DISTRICT
<b>Output Sub Total</b>								<b>6,000,000</b>	
			<b>5400C90205-Maintenace of all Dsitrict Buildings</b>	District building will be maintained (No.)	1	Annual: 4 , Q2:4	01-To assure maintainance and reoair of district buidings	5,500,000	RUSIZI DISTRICT
<b>Output Sub Total</b>								<b>5,500,000</b>	



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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000101-Reinforced Sustainable working environment and institutional capacities</b>								<b>750,327,776</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C902-Management Support</b>								<b>778,927,776</b>	
			<b>5400C90206-Expertise and insurance of District</b>	Number of Sectors and District Buildings are exertised and Insured (No.)	0	Annual: 19, Q1:4, Q2:4, Q3:4, Q4:7	01-To make expertise and insurance of sectors and district buildings	7,000,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>7,000,000</b>
			<b>5400C90207-Insurance of District Vehicles and Motocycles</b>	5 District Motocycles and 4 Vehicles are Insured (No.)	9	Annual: 9, Q1:2, Q2:2, Q3:2, Q4:3	01-To make insurance of 5 motorbikes and 4 vehicles	5,000,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>5,000,000</b>
			<b>5400C90208-Maintenace of all District Vehicles and Motocycles</b>	5 District Motocycles and 4 Vehicles are maintained (No.)	9	Annual: 9, Q1:2, Q2:2, Q3:2, Q4:3	01-To mainten and repair 5 motorbikes and 4 vehicle	12,000,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>12,000,000</b>
			<b>5400C90209-supply of District Equipments</b>	District Consumable and non cunsumabled are supplied (Qualitative)		Annual: 1, Q1:, Q2:, Q3:, Q4:	01-To deliver office founitures and material	24,180,000	RUSIZI DISTRICT
									45,074,000
								<b>Output Sub Total</b>	<b>69,254,000</b>
			<b>5400C90210-Supply of Fire extinguishers</b>	8 Fire extinguishers will be installed (No.)	4	Annual: 4 , Q2:4	01-To install 4 fire extinguishers in district building	2,000,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>2,000,000</b>



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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>54000101-Reinforced Sustainable working environment and institutional capacities</b>								<b>750,327,776</b>		
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>		
<b>C902-Management Support</b>								<b>778,927,776</b>		
			<b>5400C90211-Supply of ICT Equipments</b>	ICT Equipments are supplied (No.)	20	Annual: 30, Q1:15, Q2:5, Q3:10	01-To make furniture of ICT equipments	9,100,000	RUSIZI DISTRICT	
								<b>Output Sub Total</b>	<b>9,100,000</b>	
			<b>5400C90212-Maintenance of ICT Equipments</b>	ICT Equipments are maintained (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To maintain and equip ICT software system	4,000,000	RUSIZI DISTRICT	
								<b>Output Sub Total</b>	<b>4,000,000</b>	
			<b>5400C90213-Support to District SAP/ Telecenter</b>	District SAP/ Telecenters will be supported (No.)	1	Annual: 2 , Q3:2	01-To support SAP/ telecenters of district	800,000	RUSIZI DISTRICT	
								<b>Output Sub Total</b>	<b>800,000</b>	
			<b>5400C90214-Maintenance of District Video Conferences</b>	District Video Conference will be maintained (Qualitative)	0		01-to maintain Video conference room	5,000,000	RUSIZI DISTRICT	
								<b>Output Sub Total</b>	<b>5,000,000</b>	
			<b>5400C90215-Internet Services webhosting are supported</b>	all district building will have access to fiber and internet services and Webhosting supported (No.)	3	Annual: 2 , Q3:2	01-To access fiber District buildings	15,000,000	RUSIZI DISTRICT	
								<b>Output Sub Total</b>	<b>15,000,000</b>	
			<b>5400C90216-District litigation is mitigated</b>	% of pre- and post litigation advices provided (%)	0	Annual: 18, Q1:4, Q2:4, Q3:4, Q4:6	01-Make necessary arrangements to prevent litigation	2,400,000	RUSIZI DISTRICT	
								<b>Output Sub Total</b>	<b>2,400,000</b>	





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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000101-Reinforced Sustainable working environment and institutional capacities</b>								<b>750,327,776</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C902-Management Support</b>								<b>778,927,776</b>	
			<b>5400C90217-Enacted laws are availed for District staff at District, Sector and Cell level</b>	Data collected on abandoned property (No.)	50	Annual: 50, Q1:10, Q2:10, Q3:10, Q4:20	01-Take subscription to the Official Gazette for District, Sectors and Cells	0	RUSIZI DISTRICT
				Number of contracts done (No.)	74	Annual: 74, Q1:20, Q2:17, Q3:20, Q4:17	02-Prepare District contracts in compliance with the model contract	1,500,000	
				Number of field monitoring at Sector level (No.)	0	Annual: 54, Q1:12, Q2:12, Q3:15, Q4:15	03-Organise coordination meetings of the Management Committee of the abandoned property	1,000,000	
				Official Gazette availed (No.)	0	Annual: 114, Q1:114	04-Organise field monitoring at Sector level and check how notary services comply with rules and regulations.	1,000,000	
<b>Output Sub Total</b>							<b>3,500,000</b>		



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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000105-Administrative building maintained</b>								<b>28,600,000</b>	
	<b>01-Administrative And Support Services</b>							<b>3,395,644,254</b>	
		<b>C902-Management Support</b>						<b>778,927,776</b>	
			<b>5400C90218-Administrative infrastructures project</b>	Number of administrative buildings maintained (No.)	3	Annual: 5 , Q2:2, Q3:2, Q4:1	01-Make maintenance of District Administrative Buildings	18,600,000	LODA, DISTRICT
							02-make feasibility study of osc building	10,000,000	
							<b>Output Sub Total</b>	<b>28,600,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000103-Developed supervision of the implementation of the District strategies and plans</b>								<b>25,400,000</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C903-Planning, Policy Review And Development Partners Coordination</b>								<b>25,400,000</b>	
			<b>5400C90301-District planning tools are in place and IMIHIGO and Projects are prepared, minitored &amp; Evaluated</b>	% of planning tools developed (%)	100	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	04-Monitor and evaluate the projects into implementation by field visits	1,600,000	RUSIZI DISTRICT
							05-Monitor and evaluate IMIHIGO activities from sectors and district	9,000,000	
							06-Prepare and revise the district planning and budgeting documents (AAP, Budget, MTEF,DDP, Imihigo)	6,000,000	
							07-Participate in meetings and seminars preparing	1,600,000	
							08-Organise Seminars for Budget preparation	2,300,000	
							<b>Output Sub Total</b>	<b>20,500,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54000103-Developed supervision of the implementation of the District strategies and plans</b>								<b>25,400,000</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C903-Planning, Policy Review And Development Partners Coordination</b>								<b>25,400,000</b>	
			<b>5400C90302-The district data are updated</b>	100% Database available (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Train Sector and Cell Staff on Data Collection	1,200,000	RUSIZI DISTRICT
							02-Put in Place a new system for collecting Data, called "Igitabocy'Umudugudu"	600,000	
							03-Monitor the functioning of Data Collection	400,000	
							<b>Output Sub Total</b>	<b>2,200,000</b>	
			<b>5400C90303-District data management system elaborated</b>	data management system available (No.)	0	Annual: 1 , Q4:1	01-Put in place a district data management Software system	1,000,000	RUSIZI DISTRICT
							<b>Output Sub Total</b>	<b>1,000,000</b>	



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## 5400-RUSIZI DISTRICT

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<b>54000103-Developed supervision of the implementation of the District strategies and plans</b>								<b>25,400,000</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C903-Planning, Policy Review And Development Partners Coordination</b>								<b>25,400,000</b>	
			<b>5400C90304-Coordinate and monitor the data entry of civil registration activities (Birth,deaths, divorce and marriage in CRVS web based application system</b>	Number of birth,deaths marriages and divorce registered in rCRVS web application system (No.)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-regular monitoring of all record made at health facilities to be enregistered at sector level by using CRVS system and book register	1,100,000	RUSIZI DISTRICT
							02-sensitization of population for registraring their chidren, and death recognized in communities	600,000	
<b>Output Sub Total</b>								<b>1,700,000</b>	
<b>54000102-Improved staff skills development</b>								<b>2,133,641,178</b>	
<b>01-Administrative And Support Services</b>								<b>3,395,644,254</b>	
<b>C905-Human Resources</b>								<b>2,133,641,178</b>	
			<b>5400C90501-LG capacity building plans implemented</b>	Number of staff trained (No.)	40	Annual: 100, Q1:20, Q2:20, Q3:20, Q4:40	01-Organise regular training of staff	1,000,000	DISTRICT
<b>Output Sub Total</b>								<b>1,000,000</b>	
			<b>5400C90502-District Staff salaries and bonus paid regularly</b>	Number of staff paid (No.)	464	Annual: 500, Q1:500	01-Prepare and Make Payment of Salaries and bonus for district employee	2,132,641,178	DISTRICT-TREASURY
<b>Output Sub Total</b>								<b>2,132,641,178</b>	



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Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009001-Increased Access to Basic transport infrastructures for urban and rural households</b>								<b>12,612,394,458</b>	
	<b>90-Transport</b>							<b>12,612,394,458</b>	
		<b>9001-Development And Maintenance Of Road Transport Infrastructure</b>						<b>12,612,394,458</b>	
		<b>5400900101-Transport system on Districtlevel developed</b>	Feasibility study upgrade of Rusizi town (No.)	3	Annual: 5, Q1:1, Q2:2, Q3:2	02-Completion and rehabilitation of cobble stones paved road in Rusizi Town	180,994,888	DISTRICT, RTDA, LODA, MININFRA	
			Number of Km of roads Maintained periodically by cooperatives (Community) (Km)	44	Annual: 262.505, Q1:65, Q2:67, Q3:65.505, Q4:65	03-Make a Feasibility Study for the construction of Kadasomwa - Rusizi Prison Road	45,000,000		
			Number of Kms of Asphalt Urban roads rehabilitated and constructed (Km)	5.1	Annual: 11.5, Q1:2, Q2:3, Q3:3, Q4:3.5	04-Rehabilitation of 24km of Kibangira - Gikundamvura -Butare Murrum road	571,589,123		
			Number of Km of District Road Class-I rehabilitated (Km)	0	Annual: 22 , Q4:22	05-Rehabilitation of Shangji- Rwahi-Gihundwe and its branches	1,297,800,000		
			Number of km for feeder road rehabilitated (Km)	234.7	Annual: 45.63 , Q4:45.63	06-Rehabilitation of Nyakarenzo- Mibilizi Mashasha Road/22km	1,980,000,000		
			Number of km of cobble Stones paved road completed and rehabilitated (Km)	0	Annual: 2.5 , Q4:2.5	07-Routine maintenance of 262.02 km murrum road by community approaches	586,934,106		
			km of Construction (Km)	0	Annual: 3.2 , Q4:3.2	08-PW/Rehabilitation of 4km of Mugote - Rujagi in Butare Sector	20,000,000		



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<b>54009001-Increased Access to Basic transport infrastructures for urban and rural households</b>								<b>12,612,394,458</b>	
	<b>90-Transport</b>							<b>12,612,394,458</b>	
		<b>9001-Development And Maintenance Of Road Transport Infrastructure</b>						<b>12,612,394,458</b>	
							09-PW/Rehabilitation of 6km of Buhunde - Nyaruteja in Butare Sector	25,000,000	
							11-PW/Rehabilitation of Gitambi -Kanoga - Buhinga murrum road (8km) in Gikundamvura Sector	45,600,000	
							12-PW/Rehabilitation of 9km of Cimerwa - Gitambi -Rukunguri road- Phase 2 ( Spreading and compaction of murrum material) in Gitambi Sector	60,616,969	
							13-PW/Rehabilitation of 9km of Ryamibuga - Kabuga - Karongoro - Mpinga Murrum road in Nkungu Sector	45,600,000	
							14-PW/Rehabilitation of 7Km of Kigenge - Kamashangi murrum road in Giheke Sector	45,600,000	



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<b>54009001-Increased Access to Basic transport infrastructures for urban and rural households</b>								<b>12,612,394,458</b>	
	<b>90-Transport</b>							<b>12,612,394,458</b>	
		<b>9001-Development And Maintenance Of Road Transport Infrastructure</b>						<b>12,612,394,458</b>	
							15-PW/ Rehabilitation of Gatebe - Rugaragara -Ishywa murrum road(7km) (Spreading and commaction of murrum material) in Nkanka Sector	92,773,698	
							16-PW/Rehabilitation of Misave -Kacyuma - Mibilizi Murrum Road (11km) in Gashonga Sector	45,500,000	
							17-PW/Rehabilitation of Ntenyi -Batura - Ruzeneko murrum road(6.9km) in Rwimbogo Sector	8,511,066	
							19-PW/Rehabilitation of Murama - Nyange murrum Road (6km)- Phase 2 in Rwimbogo Sector	15,600,000	
							20-PW/Rehabilitation of Makambi -Gishoma - Butambamo murrum Road (6.2km) in Rwimbogo Sector	15,600,000	





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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009001-Increased Access to Basic transport infrastructures for urban and rural households</b>								<b>12,612,394,458</b>	
	<b>90-Transport</b>							<b>12,612,394,458</b>	
		<b>9001-Development And Maintenance Of Road Transport Infrastructure</b>						<b>12,612,394,458</b>	
							21-PW/Rehabilitation of Butambamo - Murya - Rwinzuki Murrum Road (8km) in Nzahaha Sector	75,679,507	
							22-PW/Rehabilitation of Butambamo - ADEPR Murrum Road(2km) in Nzahaha Sector	26,419,878	
							23-PW/ Rehabilitation of Ryamuhanga-Mapfura road - 7 km in Nkombo Sector	45,000,000	
							24-Make completion of Rusizi Lorry Parking	20,000,000	
							26-Construction of 7.54 km of Tarmac Road in Rusizi Town(Kobil Pendeza:2.6km, Kamembe Cite road: 4.2km & Kadasomwa - Ntemabiti:0.7km)	3,639,599,597	
							27-Construction of 5km of cobblestone paved road in Burunga and Karushaririza Settlement Sites	1,945,600,000	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009001-Increased Access to Basic transport infrastructures for urban and rural households</b>								<b>12,612,394,458</b>	
	<b>90-Transport</b>							<b>12,612,394,458</b>	
		<b>9001-Development And Maintenance Of Road Transport Infrastructure</b>						<b>12,612,394,458</b>	
							28-PW/Rehabilitation of Rwimbogo-Nyabintare-Gatanga Murrum Road (5km) in Nyakabuye Sector	45,000,000	
							29-Construction of 3.2 km tarmac road and 1.760 km Cobble stone paved roads in Rusizi Town	1,521,800,000	
							30-Make feasibility Study of Rusizi District Roads (Nyakarenzo - Mibilizi-Mashesha Road ( 21 km ) - Giheke-Ntura-Bushenge road, Gihundwe-Nkanka - Shangji road; .....)	127,682,184	
							31-Make Feasibility sudy of Rusizi Town ravines and pathways	20,000,000	
							<b>Output Sub Total</b>	<b>12,549,501,016</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009001-Increased Access to Basic transport infrastructures for urban and rural households</b>								<b>12,612,394,458</b>	
	<b>90-Transport</b>							<b>12,612,394,458</b>	
		<b>9001-Development And Maintenance Of Road Transport Infrastructure</b>						<b>12,612,394,458</b>	
			<b>5400900102-roads of district are maintained</b>	Number of roads maintained (No.)	10	Annual: 10, Q1:2, Q2:3, Q3:2, Q4:3	01-To maintain the roads of district	4,000,000	RUSIZI DISTRICT
							02-Make maintenance of District transport infrastructures (paved stones roads and Rusizi Car Park)	15,000,000	
							03-To maintain 68 km of tarmac and 33 of murrum roads in Rusizi district	43,893,442	
							<b>Output Sub Total</b>	<b>62,893,442</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009501-Increased access to clean water and Sanitation facilities</b>								<b>3,586,172,168</b>	
	<b>95-Water And Sanitation</b>							<b>4,201,172,168</b>	
		<b>9503-Water Infrastructure</b>						<b>4,201,172,168</b>	
		<b>5400950301-Access to drinking water and sanitation improved</b>		Number of Km of water supply system constructed/ maintained and % of household access to clean water (Km)	329.7	Annual: 52.835 , Q4:52.835	02-Make a feasibility Study of a Mini water treatment plant Serving Rasano and Murwa Cells in Bweyeye Sector	50,000,000	DISTRICT, WASSAC
	03-Rehabilitation of Ryaperefe - Bweyeye and Gaseke - Muganza - Pera water Supply system						257,000,000		
	04-Construction, rehabilitation, reinforcement and extension of water supply distribution network in Rusizi Town						365,000,000		
	05-Construction of Ruhwa- river Water Treatment Plant connecting Butare, Gikundamvura, Nyakabuye and Bugarama Sectors						1,000,000,000		
	06-Make completion of Giheke-Kamembe-Gihundwe-Nkanka Water Supply (124 km)						300,000,000		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009501-Increased access to clean water and Sanitation facilities</b>								<b>3,586,172,168</b>	
<b>95-Water And Sanitation</b>								<b>4,201,172,168</b>	
<b>9503-Water Infrastructure</b>								<b>4,201,172,168</b>	
							07-Completion of the Construction of 18.7 km of Gatara- Murambi and 33.835 km Mugongo-Nyakarenzo-Mururu and Supply clean drinking water to 10,000 new households.	1,307,000,000	
<b>Output Sub Total</b>								<b>3,279,000,000</b>	
			<b>5400950303-Water and sanitation infrastructures project</b>	Number of Km of water supply system constructed/ maintained and % of household access to clean water (No.)	189	Annual: 52535, Q1:13000, Q2:13000, Q3:13000, Q4:13535	01-Completion of the Construction of Giheke - Kamembe - Nkanka Water supply Project	277,172,168	RUSIZI DISTRICT
				Number of feasibility study (No.)	1	Annual: 2 , Q2:2	02-Make feasibility study of Rasano - Murwa -water treatment plant in Bweyeye Sector	30,000,000	
<b>Output Sub Total</b>								<b>307,172,168</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>54009502-Sanitation and waste management infrastructures developed</b>								<b>615,000,000</b>	
	<b>95-Water And Sanitation</b>							<b>4,201,172,168</b>	
		<b>9503-Water Infrastructure</b>						<b>4,201,172,168</b>	
			<b>5400950302-Sanitation for communities increased</b>	Document of feasibility study (No.)	0	Annual: 2 , Q3:1, Q4:1	01-Make the feasibility study of rain water collection channels in Rusizi Town.	65,000,000	DISTRICT, FONERWA, LODA
				Operational Liquid and Solid Waste Management System in Rusizi Town and Rusizi District in general (Qualitative)			02-Make a feasibility study of Liquid waste Management System in Rusizi District	100,000,000	
							03-Implementation of the Sustainable Waste Management Project in Rusizi District	450,000,000	
							<b>Output Sub Total</b>	<b>615,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>528,088,002</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B101- Support To Genocide Survivors</b>								<b>528,088,002</b>	
			<b>5400B10101- Vulnerable genocide survivors integrated into existing Gvt programs for self development-09</b>	Number of genocide survivors supported in Secondary school (Male & Female) (No.)	393	Annual: 320, Q1:106, Q2:106, Q3:108	05-To monitor and evaluate the implementation of the programs supported by FARG	300,000	RUSIZI DISTRICT
				Number of genocide survivors supported in DS ( Male & Female) (No.)	1136	Annual: 1136, Q1:378, Q2:378, Q3:380	11-Pay school fees for secondary school students	113,373,000	
				Number of houses for genocide survivors rehabilitated (No.)	14	Annual: 14 , Q4:14	12-Construct and Rehabilitate houses for genocide survivors/ shelter	185,235,000	
				Number of repports of monitoring & Evaluation of FARG Program's implementation (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	13-To provide the Direct Support /FARG to the genoside surviroors	102,240,000	
				Number of ofIncikegenosidesun milk (No.)	57	Annual: 57, Q1:20, Q2:20, Q3:17	14-To provide special direct support to vulnerable genoside survivors(Incike)	19,440,000	
							15-Provide an assistance to construct cowsheds, plantation of grass and to get cow's drugs	11,765,000	
							<b>Output Sub Total</b>	<b>432,353,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>528,088,002</b>	
	<b>B1-Social Protection</b>							<b>2,045,112,320</b>	
		<b>B101- Support To Genocide Survivors</b>						<b>528,088,002</b>	
			<b>5400B10102-Social protection project for genocide survivors</b>	Number of houses constructed (No.)	36	Annual: 20 , Q2:10, Q3:10	01-To support the genocide survivors for rehabilitation and construction the houses/ shelter	0	FARG
							02-To support the genocide survivors for rehabilitation and construction of 11 houses/shelter	95,735,002	
							<b>Output Sub Total</b>	<b>95,735,002</b>	





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400B101-Improved Family Welfare, Women Empowerment and Fight against GBV</b>								<b>20,400,000</b>		
<b>B1-Social Protection</b>								<b>2,045,112,320</b>		
<b>B104-Family Protection And Women Empowerment</b>								<b>195,608,115</b>		
			<b>5400B10401-Umugoroba w'ababyeyi Operationalized</b>	Number of Village worked well (No.)	18	Annual: 596 , Q4:596	01-Organize the training of committees of Umugoroba w'ababyeyi at village level	1,000,000	MIGEPROF/NCC	
				Number of meeting report provided (No.)	12	Annual: 12 , Q2:6 , Q4:6		02-Coordinate meetings and activities of umugoroba w'Ababyeyi		3,800,000
<b>Output Sub Total</b>										<b>4,800,000</b>
			<b>5400B10402-The National Women Council promotion is supported</b>	Number of activities and International days planned (No.)	2	Annual: 2 , Q2:1, Q3:1	01-Prepare the International women days	2,000,000	MIGEPROF/NWC	
				Number of campaigns against violence organized (No.)	1	Annual: 1 , Q3:1	02-Prepare the Executive committee meetings at the district and sector levels for NWC	4,600,000		
				Number of the Executive meeting organized (No.)	10	Annual: 10, Q1:3, Q2:3, Q3:3, Q4:1	03-To Organize the compain of Sixteen days againt women's violence and coordiante monthly family campain	2,000,000		
<b>Output Sub Total</b>								<b>13,100,000</b>		



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B101-Improved Family Welfare, Women Empowerment and Fight against GBV</b>								<b>20,400,000</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B104-Family Protection And Women Empowerment</b>								<b>195,608,115</b>	
			<b>5400B10403-Gender mainstreaming is monitored</b>	Number of meeting report provided (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Monitor and evaluate quarterly the Gender mainstreaming in District activities	2,300,000	MIGEPROF/ NWC
								<b>Output Sub Total</b>	<b>2,300,000</b>
			<b>5400B10406-Noza Imibanire training Module disseminated</b>	Number men and women of staff trained (No.)	447	Annual: 280, Q1:140 , Q3:140	01-Organize the training of family (men and women) living in conflict	200,000	DISTRICT, COMMUNIT
								<b>Output Sub Total</b>	<b>200,000</b>



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B102-Ensured promotion and protection of children's rights</b>								<b>175,208,115</b>	
	<b>B1-Social Protection</b>							<b>2,045,112,320</b>	
		<b>B104-Family Protection And Women Empowerment</b>						<b>195,608,115</b>	
		<b>5400B10404-Children's forums from village to District level are operational and trained</b>	Number of Boy and girl trained (No.)	4242	Annual: 4242 , Q4:4242	01-To train children elected from Villages to District level	3,300,000	NCC/ DISTRICT	
			Number of children attending the 12th National Children Summit (No.)	24	Annual: 20 , Q2:20	02-To held meetings of children forums	9,000,000		
			Number of children boy and girls forums that are operational (No.)	4242	Annual: 4242 , Q4:4242	03-To support children representatives to attend the 12th National Children Summit	3,500,000		
			Number of women and men are attended (No.)	30	Annual: 30 , Q4:30	04-Ensure coordination of child protection interveners at the district level	0		
						05-To elect children's forums representatives	5,235,000		
						06-To train elected children forum ' committees on their responsibilities	665,000		
						07-To provide transport facilities to Children's forums representatives from sector and district levels to 11th National Children's Summit	420,000		
						<b>Output Sub Total</b>	<b>22,120,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B102-Ensured promotion and protection of children's rights</b>								<b>175,208,115</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B104-Family Protection And Women Empowerment</b>								<b>195,608,115</b>	
			<b>5400B10405-Provide financial support to orphanages, centers</b>	Number Children supported (No.)	32	Annual: 120, Q1:40, Q2:40, Q3:30, Q4:10	01-Provide support to foster families receiving orphans and other vulnerable children	4,000,000	NCC/ DISTRICT
				Number boy and girl of childrens living in orphanage supported (No.)	120	Annual: 120, Q1:30, Q2:30, Q3:30, Q4:30	02-Coordination of staff in charge of reintegration of childrens living at Rusayo	2,400,000	
				Number boys and girls are in the centers ( Gashonga transit center and Baho neza mwana ) supported (No.)	60	Annual: 80, Q1:30, Q2:20, Q3:15, Q4:15	03-Provide financial support to orphanages ( Rusayo)	73,000,000	
				Number men and women of staff recruited (No.)	6	Annual: 2 , Q2:2	04-Provide financial support to centers for streets children	4,000,000	
				Number of children Boy and Girl living in Center of disability supported (No.)	174	Annual: 185, Q1:50, Q2:50, Q3:50, Q4:35	05-Provide financial support to centers of children living with disability ( Nkanka and Rusizi Center )	5,448,890	
							06-To provide financial support	17,716,225	
							<b>Output Sub Total</b>	<b>106,565,115</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B102-Ensured promotion and protection of children's rights</b>								<b>175,208,115</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B104-Family Protection And Women Empowerment</b>								<b>195,608,115</b>	
			<b>5400B10407-social workers and psychologists are facilitated</b>	social protection of child (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To provide family reintegration package for children from orphanages into families	13,734,000	RUSIZI DISTRICT
							02-To provide facilitation for social workers and psychologists	15,733,000	
							03-Hold group sessions with parents and community members	960,000	
							04-Provision of transport & communication fees, office supplies and ICT equipments for social workers and psychologists	15,916,000	
							<b>Output Sub Total</b>	<b>46,343,000</b>	
			<b>5400B10408-Coordination mechanisms of child protection interveners at district level are operational</b>	meetings held (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-coodination meetings of child protection interveners at district level	180,000	RUSIZI DISTRICT
							<b>Output Sub Total</b>	<b>180,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>1,288,816,203</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B105-Vulnerable Groups Support</b>								<b>1,288,816,203</b>	
			<b>5400B10501-Social protection project</b>	Number of VUP/DS Beneficiaries ( Male & Female) (No.)	0	Annual: 18, Q1:9, Q2:9	01-Make Identification of beneficiaries and provision of cash transfers to DS beneficiaries	500,000	LODA
				Number of sectors with DS component (No.)	5500	Annual: 5500, Q1:2750, Q2:2750	02-To support the sectors with VUP/ DS component	517,293,719	
							03-VUP financial services-credit	120,000,000	
							04-Minimum Package for graduation / Caseworker in Bweyeye Sector	3,080,000	
							05-Support Ubudehe community and household projects	180,000,000	
							06-Minimum package / Asset transfer in Bweyeye Sector	38,455,636	
							<b>Output Sub Total</b>	<b>859,329,355</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>1,288,816,203</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B105-Vulnerable Groups Support</b>								<b>1,288,816,203</b>	
			<b>5400B10502-Labour intensive projects completed and jobs created for PW Beneficiaries</b>	Number of PW Beneficiaries ( Male & Female) (No.)	4500	Annual: 4750, Q1:2750, Q2:2000	01-Identification of labour intensive projects employing PW beneficiaries	2,100,000	LODA
				Number of VUP/ PW benefiting to the salary ( Male & Female) (No.)	0	Annual: 4750, Q1:2750, Q2:2000	02-Implementation of labour intensive projects employing PW beneficiaries	1,500,000	
<b>Output Sub Total</b>							<b>3,600,000</b>		
			<b>5400B10503-VUP/ FS Beneficiaries benefitting from Loans</b>	Number of FS Beneficiaries ( Male & Female) (No.)	3624	Annual: 4005, Q1:4005	01-Identification of projects and provision of credits to beneficiaries identified	2,500,000	LODA
				Rate of financial services loans recovered (No.)	95	Annual: 100 , Q4:100	02-Sensitisation of people for recovering the loans taken	1,000,000	
<b>Output Sub Total</b>							<b>3,500,000</b>		
			<b>5400B10504-'VUP/ Financial services loans recovered</b>	Rate of financial services loans recovered (%)	95	Annual: 17, Q1:4, Q2:4, Q3:4, Q4:5	01-Sensitisation of people for recovering the loans taken	113,000,000	LODA
<b>Output Sub Total</b>							<b>113,000,000</b>		



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>1,288,816,203</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B105-Vulnerable Groups Support</b>								<b>1,288,816,203</b>	
			<b>5400B10505-VUP staff for Development project technical facilitated in the implementation of the VUP program and LED</b>	Number of VUP staff facilitated (No.)	6	Annual: 6 , Q4:6	01-Payment of salaries and other costs for VUP staff	51,429,917	LODA
				Regularity in monthly payment (Qualitative)	1	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	02-Prepare and make Payment of salaries for Engineer	12,243,559	
<b>Output Sub Total</b>							<b>63,673,476</b>		
			<b>5400B10506-Ubudehe community projects and households projects completed at village level</b>	Number of Ubudehe committee members trained on Ubudehe community projects (Male & Female) (No.)	2980	Annual: 2980, Q1:2980 , Q3:0	01-To train the Ubudehe Committee Members ( At the Village level) on Ubudehe community projects	8,500,000	LODA
				Number of Ubudehe community and household projects supported (No.)	596	Annual: 596, Q1:596	02-To support Ubudehe community and household projects	160,000,000	
				Number of reports of M&E on Ubudehe Community projects implementation (No.)	2	Annual: 3, Q1:1, Q2:1, Q3:1	03-To conduct the field visit on Ubudehe Community projects implementation	400,000	
<b>Output Sub Total</b>							<b>168,900,000</b>		





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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>1,288,816,203</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B105-Vulnerable Groups Support</b>								<b>1,288,816,203</b>	
			<b>5400B10507-Social assistance provided to extremely poor and vulnerable groups</b>	Number of Houses constructed for returnees covered by extreme poverty (No.)	6	Annual: 6, Q1:2, Q2:2, Q3:2	01-Fund 4 income generating projects ( Farming of pigs) initiated by Historically Marginalised People in Bweyeye, Butare, Nkungu, and Nyakarenzo Sectors	0	RUSIZI DISTRICT
				Number of Students (Youth) from Historically Marginalised Families supported in Education (Male & Female) (No.)	5	Annual: 5 , Q2:3, Q3:2	02-To provide school fees for Historically Marginalised People From Nkungu Sector trained in VTC's	0	
				Number of income generating projects initiated by Elder People (EP) Cooperatives (No.)	5	Annual: 5, Q1:2, Q2:2, Q3:1	03-Fund 5 income generating projects (Farming of pigs) initiated by Elder People (not in VUP/DS)	0	
				Number of income generating projects initiated by Historically Marginalised People (HMP) Families (No.)	5	Annual: 4, Q1:2 , Q3:2	04-To construct 6 houses for returnees in need	0	
							05-Provide the Social Assistance in cash to Sectors	0	
				Number of social assistance provided to Sectors (No.)	18	Annual: 18, Q1:6, Q2:6, Q3:6	06-support to extrem poors and vulnerable groups	38,869,306	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>1,288,816,203</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B105-Vulnerable Groups Support</b>								<b>1,288,816,203</b>	
				Number of vulnerable groups supported by global funds (No.)	30	Annual: 30 , Q4:30	07-support to historically marginalised people's children in TVET	2,959,876	
							08-Minimum package	7,634,190	
							09-Provide social assistance to vulnerable groups by Global funds	6,950,000	
<b>Output Sub Total</b>								<b>56,413,372</b>	
			<b>5400B10508-OVCs identified are supported</b>	Number of OVCs assisted with school fees (No.)	351	Annual: 251, Q1:125, Q2:126	01-Identification of OVCs to be supported	700,000	GF/ MIGEPROF
				Number of OVCs identified ( Male & Female) and registered (No.)	351	Annual: 251, Q1:125, Q2:126	02-To provide school fees for OVCs in Secondary schools & TVETs	10,000,000	
<b>Output Sub Total</b>								<b>10,700,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>1,288,816,203</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B105-Vulnerable Groups Support</b>								<b>1,288,816,203</b>	
			<b>5400B10510-Disaster Management ( Prevention, Mitigation, Response &amp; Recovery) mainstreamed</b>	Number of DDMC & SDMC activities supported (No.)	2	Annual: 2, Q1:1, Q2:1	01-Conduct a Capacity building of Disaster Management Committies (DDMC & SDMC)	500,000	DISTRICT, MIDIMAR
				Number of families under disaster consequences (No.)	0	Annual: 0, Q1:0, Q2:0, Q3:0, Q4:0		02-Identify and support the families under disaster consequences (Touched areas)	
				Number of trainings Meetings (DDMC & SDMC) on Disaster Management (Prevention, mitigation, Response & Recovery) (No.)	2	Annual: 4, Q1:2, Q2:2	03-Sensitazation (public awareness) to all pupolation on disaster Management		
<b>Output Sub Total</b>								<b>9,700,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>32,600,000</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B106-People With Disability Support</b>								<b>32,600,000</b>	
			<b>5400B10601- Mainstreaming and advocacy of PWDs enhanced</b>	Number of Committee members of Cooperatives of PWD trained (Male & Female) and 2 cooperatives supported; (No.)	18	Annual: 18, Q1:9, Q2:9	01-To categorise the PWD	500,000	DISTRICT/ MINALOC/ NCPD
				Number of Local authorities trained in mainstreaming Persons with Disabilities in Key National Development Programs (No.)	133	Annual: 751, Q1:400, Q2:351, Q3:0, Q4:0	02-Conduct Training to NCPD Committee members at Sector level	1,500,000	
				Number of sport teams of PWD supported (No.)	1	Annual: 1 , Q2:1	03-To train unskilled PWD in TVET and provide starter kits (equipments) to them for purpose of Jobs obtainment	1,300,000	
				Number of unskilled PWDs trained in TVET and get starter-up kits ( Male and Female) (No.)	32	Annual: 36 , Q2:12, Q3:12, Q4:12	04-Conduct Capacity building to Members of Cooperatives of PWD and support 2 of them	23,000,000	
							05-Support the Sitt ball, Athletism, Sitting sitball & foot ball Teams	2,500,000	
							06-Carry out assessments of local business opportunities which can be exploited by Persons with Disabilities;	200,000	
							07-To provide prothesis to be distributed to PWD in need	600,000	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400B103-Increased coverage of vulnerable groups, for Sustainable Development</b>								<b>32,600,000</b>	
<b>B1-Social Protection</b>								<b>2,045,112,320</b>	
<b>B106-People With Disability Support</b>								<b>32,600,000</b>	
				Number of NCPD Committee members at Sector & District levels trained (Male and Female (No.))	133	Annual: 133 , Q2:83 , Q4:50	08-Encourage PWDs to form cooperatives related to identified opportunities	500,000	
				Number of PWD categorised (Male & Female) (No.)	1600	Annual: 1600, Q1:800, Q2:800	09-Conduct training to local authorities on mainstreaming Persons with Disabilities in Key National Development Programs	500,000	
				Number of Persons with disability supported to get prothesis (No.)	15	Annual: 20, Q1:10, Q2:5, Q3:5	10-cooperatives initiated by PwDs supported	2,000,000	
				Number of local business opportunities identified in all Sectors (No.)	3	Annual: 12, Q1:4, Q2:4, Q3:4			
				Number of new cooperatives to be created (No.)	18	Annual: 3, Q1:2, Q2:1			
<b>Output Sub Total</b>								<b>32,600,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D001-Improved awareness of service delivery standards and accountability</b>								<b>37,416,615</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00101- Citizens' scores on the provision of services delivery improved</b>	% of Citizens satisfied with (timeliness and quality) of service delivery at the local level (%)	70	Annual: 75, Q1:35 , Q4:40	01-Monitoring and evaluation of the implementation of the service charter at the different services	1,500,000	DISTRICT, MINALOC, PSF
				% of people with identity cards (%)	72	Annual: 3 , Q2:1, Q3:1, Q4:1	02-Monitoring of services about identity cards	700,000	
				Election of local Readers coordinated (%)	100	Annual: 100 , Q3:50, Q4:50	03-Organise regular District council meetings with citizenry on development issues	4,000,000	
				Number of Cells rehabilitated (No.)	0	Annual: 40 , Q4:40	04-To monitor the local leaders elections	800,000	
				Number of Meetings district council meetings with citizens on development issues held (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	05-To rehabilitate cells offices	20,400,000	
							<b>Output Sub Total</b>	<b>27,400,000</b>	
			<b>5400D00115- Participation by women and men in planning processes and solving their own problems increased</b>	% of Citizens satisfied with access to public information (%)	68	Annual: 72, Q1:20, Q2:20, Q3:16, Q4:16	01-Organise annually Kagame Cup competition	1,000,000	DISTRICT
							<b>Output Sub Total</b>	<b>1,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D001-Improved awareness of service delivery standards and accountability</b>								<b>37,416,615</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00116-Citizens men and women satisfied with access to public information</b>	% of Citizens satisfied with decentralization and participation (%)	76	Annual: 82, Q1:21, Q2:21, Q3:20, Q4:20	01-Organise two accountability days	2,000,000	DISTRICT
				% of solved issues (%)	100	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	02-Organize 2 Governance Month (Problem Solving, Competitions)	500,000	
				14Competition Activities conducted (No.)	1	Annual: 1 , Q2:1	03-Organise annually Kagame Cup competition	2,000,000	
<b>Output Sub Total</b>								<b>4,500,000</b>	
			<b>5400D00117-Unity and reconciliation assured and citizens men and women satisfied with acces to public information</b>	% of Citizens satisfied with decentralization and participation (%)	76	Annual: 82 , Q4:82	06-Conduct sensitizations and awareness raising for unit and reconciliation	2,236,615	DISTRICT
				% of solved issues (%)	100	Annual: 100 , Q4:100	07-Effective and efficient partnership and coordination	2,280,000	
				Number of Competition Activities conducted (No.)	1	Annual: 1 , Q3:1	<b>Output Sub Total</b>	<b>4,516,615</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D003-Promoted Citizen participation in community based security</b>								<b>23,300,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00102-Umuganda value increased</b>	Number of emissions on community radio (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Monitoring and evaluation of umuganda execution. Its value will attend 660,000,000 Rf	1,000,000	DISTRICT, COMMUNIT
				Number of trainers trained (No.)	730	Annual: 1214 , Q3:607, Q4:607	02-Organise media coverage of quarterly radiophonic emissions on Rusizi Community Radio	200,000	
				Value of achievements (RWF) (FRW)	602000000	Annual: 660000000, Q1:100000000, Q2:200000000, Q3:200000000, Q4:160000000	<b>Output Sub Total</b>	<b>1,200,000</b>	
			<b>5400D00103-Pers/village trained and considered as the basis actors of security</b>	Number of pers/village trained (No.)	2365	Annual: 2365, Q1:550, Q2:650, Q3:565, Q4:600	01-Training and refresh of 5 pers from Executive committee of village	900,000	DISTRICT, COMMUNIT
							<b>Output Sub Total</b>	<b>900,000</b>	
			<b>5400D00104-Cpcs strengthened and reinforcement</b>	Number of CPCs members trained (No.)	2365	Annual: 2365, Q1:550, Q2:650, Q3:565, Q4:600	01-Training and refresh of CPCs	600,000	DISTRICT, COMMUNIT
							<b>Output Sub Total</b>	<b>600,000</b>	
			<b>5400D00105-AMARONDO strengthened and reinforcement</b>	Amarondo time respected (%)	100	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-To monitor AMARONDO Time respect (Utubari)	1,500,000	DISTRICT, COMMUNIT
							<b>Output Sub Total</b>	<b>1,500,000</b>	





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D003-Promoted Citizen participation in community based security</b>								<b>23,300,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00106- Personne/ villages,DASSO,ES cell trained on reporting system</b>	Number of personne trained (No.)	2365	Annual: 2365, Q1:650, Q2:565, Q3:550, Q4:600	01-To conduct a training 02-Provide Facilitation (phone,..) 03-Mapping, where crime bok place(ahakorera ibyaha) 04-Time respect of reporting at all event	0 0 0 0	DISTRICT, COMMUNIT DASSO
<b>Output Sub Total</b>								<b>0</b>	
			<b>5400D00107-'Recruter of new DASSO and training</b>	Number of new DASSO recruited and trained (No.)	80	Annual: 238 , Q3:238	01-To recruit 238 new DASSO and train them	0	DISTRICT, COMMUNIT DASSO
<b>Output Sub Total</b>								<b>0</b>	
			<b>5400D00108-DASSO recruitment</b>	Number of DASSO members (No.)	80	Annual: 238 , Q3:238	01-Training of DASSO members	2,500,000	DISTRICT, COMMUNIT DASSO
<b>Output Sub Total</b>								<b>2,500,000</b>	
			<b>5400D00109- Equipment for DASSO</b>				01-Buying equipment and Motorcycles for DASSO	0	DISTRICT, DASSO
<b>Output Sub Total</b>								<b>0</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D003-Promoted Citizen participation in community based security</b>								<b>23,300,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00118- Meetings and public awareness on security measures are organised and held regulary and irregulary</b>	number of meetings held (No.)	36	Annual: 48, Q1:12, Q2:12, Q3:12, Q4:12	01-To hold meetings on security measures	16,600,000	Rusizi district
<b>Output Sub Total</b>								<b>16,600,000</b>	
<b>5400D004-An Improved and sustainable up-to-date database of all formal NGOs in the District insured</b>								<b>31,500,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00110- Development Stakeholders operationalized</b>	Number of JADF Meetings conducted (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Organise regular JADF Meetings at District level	1,500,000	DISTRICT, JADF
<b>Output Sub Total</b>								<b>1,500,000</b>	
			<b>5400D00111- Membership dues and subscriptions ensured</b>	% of membership fees payed (%)	100	Annual: 100 , Q2:50, Q3:50	01-Pay RALGA and other Organizations Membership fees	30,000,000	DISTRICT, JADF
<b>Output Sub Total</b>								<b>30,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D005-Cultural values and norms promoted through civic education</b>								<b>72,900,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00112-Intore trained and monitored</b>	Number of monitoring visit (No.)	3	Annual: 3 , Q2:3	01-To organise Itorero training for secondary school finalists every year	66,800,000	DISTRICT, ITORERO
				Number of secondary finalist trained (No.)	7894	Annual: 2800 , Q3:2800	02-To monitor trainings in villages,schools and public sector	0	
				Number of volunteers (No.)	2600	Annual: 2700 , Q3:2700	03-To conduct a monitoring of urugerero phase 4	1,700,000	
				Urugerero monitored (No.)	3	Annual: 1.0 , Q3:0.5, Q4:0.5	04-Identification of volunteers in urugerero program	1,700,000	
<b>Output Sub Total</b>								<b>70,200,000</b>	
			<b>5400D00113-INDANGAGACIRO month is orgnised</b>	Number of Imitwe y-intore evaluated (No.)	0	Annual: 1 , Q4:1	01-Evaluate Intore on the basis of performance contract	1,200,000	DISTRICT, ITORERO
<b>Output Sub Total</b>								<b>1,200,000</b>	
			<b>5400D00114-Local Readers are trained</b>	Number of Iacaol Readers trained (No.)	0	Annual: 6166 , Q4:6166	01-Toorganise Itorero for local Readers	1,500,000	DISTRICT, ITORERO
<b>Output Sub Total</b>								<b>1,500,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D007-District capacities supported</b>								<b>167,749,239</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D001-Good Governance And Decentralisation</b>								<b>339,865,854</b>	
			<b>5400D00119-District capacities support project</b>	Reinforcement of capacities (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-Forest project technical assistance support	10,473,964	LODA
							02-LODA development project technical assistance support	12,243,558	
							03-VUP staff salaries	51,429,917	
							04-Financial Literacy Training	3,000,000	
							05-Business and Entrepreneurship Development	3,952,769	
							06-Ubudehe Training Costs	8,524,044	
							07-VUP FONCTIONNEMENT	55,840,000	
							08-LODA Beneficiary, skills development and community capacity building	17,107,200	
							09-VUP - Beneficiary Sensitization	5,177,787	
							<b>Output Sub Total</b>	<b>167,749,239</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D008-Improved awareness of service delivery standards and rights</b>								<b>7,000,000</b>		
	<b>D0-Good Governance And Justice</b>							<b>410,591,687</b>		
		<b>D001-Good Governance And Decentralisation</b>							<b>339,865,854</b>	
			<b>5400D00120- Planning,budgeting&amp; monitoring and evaluation activities</b>				01-Planning,budgeting& monitoring and evaluation activities are enhanced and coordinated	7,000,000	LOCAL DEVELOPM AGENCY (LODA)	
							<b>Output Sub Total</b>	<b>7,000,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D002-Promoted human rights and Judiciary for all</b>								<b>31,160,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D002-Human Rights And Judiciary Support</b>								<b>32,960,000</b>	
			<b>5400D00201-Community Assembly/Inteko y'abaturage regularly held and Access to equitable justice ensured</b>	% of judgements and complaints executed (%)	90	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-To hold regural Community meetings at cells & Sector level	1,500,000	COMMUNIT
				Number of District General Assembly (No.)	2	Annual: 2 , Q2:1 , Q4:1	02-To hold two District General Assembly	6,800,000	
				Number of community Assembly held (No.)	1128	Annual: 1128, Q1:282, Q2:282, Q3:282, Q4:282	03-To monitor the judgement execution and Increase participation by solving their own problems	1,300,000	
<b>Output Sub Total</b>							<b>9,600,000</b>		
			<b>5400D00202-Abunzi (mediators) motivation ensured</b>	% of Abunzi motivated (%)	100	Annual: 100, Q1:100	01-To provide health insurance (mutuelle) for Abunzi	20,160,000	MINIJUST
							02-To ogranise the training for Abunzi	1,400,000	
							03-To implement one Conciliator room at Cell and Sector level	0	
<b>Output Sub Total</b>							<b>21,560,000</b>		
			<b>5400D00203-The conflicts of employers who received are resolved</b>	% of conflicts resolved (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Organise regural follow up for problems Solving	0	MIFOTRA
<b>Output Sub Total</b>							<b>0</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D002-Promoted human rights and Judiciary for all</b>								<b>31,160,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D002-Human Rights And Judiciary Support</b>								<b>32,960,000</b>	
			<b>5400D00204-Pers/ village trained and considered as the basis actors of security</b>	Number of pers/ village trained (No.)	2365	Annual: 2365, Q1:591, Q2:591, Q3:591, Q4:592	01-Training and refresh of 5 pers from Executive committee of village	0	DISTRICT, MINALOC, COMMUNIT
<b>Output Sub Total</b>								<b>0</b>	
<b>5400D004-An Improved and sustainable up-to-date database of all formal NGOs in the District insured</b>								<b>1,800,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D002-Human Rights And Judiciary Support</b>								<b>32,960,000</b>	
			<b>5400D00205-M&amp;E of JADF members</b>	Number of activities done (No.)	3	Annual: 5, Q1:1, Q2:2, Q3:1, Q4:1	01-Organise the M&E activities for JADF members	700,000	District
<b>Output Sub Total</b>								<b>700,000</b>	
			<b>5400D00206-Promotion of accountability of JADF members</b>	Event of Open day reported (No.)	0	Annual: 1 , Q3:1	01-organise Open day for JADF members at District level and sectors levels	400,000	RGB/District
<b>Output Sub Total</b>								<b>400,000</b>	
			<b>5400D00207-Reinforcement of Partnership between District and Partners</b>	% of CSOs & PSF participating in JADF (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Organise the meetings with CSOs and PSF	700,000	RGB/District
<b>Output Sub Total</b>								<b>700,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D009-security is assured by people</b>										
	<b>D0-Good Governance And Justice</b>							<b>410,591,687</b>		
		<b>D002-Human Rights And Judiciary Support</b>							<b>32,960,000</b>	
			<b>5400D00208-security of persons and goods is assured</b>	Security of persons and goods (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To maintain security of persons and goods by DASSO and other leaders	0	RUSIZI DISTRICT	
							02-support Gashonga transit center	0		
							<b>Output Sub Total</b>	<b>0</b>		





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D003-Promoted Citizen participation in community based security</b>								<b>8,800,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D006-General Policing Operations</b>								<b>23,800,000</b>	
			<b>5400D00601-Pers/ village trained and considered as the basis actors of security</b>	Number of pers/ village trained (No.)	2365	Annual: 2365, Q1:591, Q2:591, Q3:591, Q4:592	01-Training and refresh of 5 pers from Executive committee of village	500,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>500,000</b>
			<b>5400D00602-Cpcs strengthened and reinforcement</b>	Number of CPCs members trained (No.)	2365	Annual: 2365, Q1:591, Q2:591, Q3:591, Q4:592	01-Train and refresh of CPCs	1,300,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>1,300,000</b>
			<b>5400D00603-AMARONDO strengthened and reinforcement</b>	Amarondo time respected (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To monitor AMARONDO Time respect (Utubari)	1,000,000	DISTRICT RUSIZI
								<b>Output Sub Total</b>	<b>1,000,000</b>
			<b>5400D00604-Equipment for DASSO is provided</b>	DASSO has an equipment for work (No.)	80	Annual: 80 , Q4:80	01-Provide equipment for DASSO	6,000,000	RUSIZI DISTRICT
								<b>Output Sub Total</b>	<b>6,000,000</b>



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D009-security is assured by people</b>								<b>15,000,000</b>	
	<b>D0-Good Governance And Justice</b>							<b>410,591,687</b>	
		<b>D006-General Policing Operations</b>						<b>23,800,000</b>	
			<b>5400D00605-security strengthened and reinforcement</b>	Security assured, strengthened and reinforcement (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	02-support Gashonga transit center	12,000,000	DISTRICT
							03-To maintain security of persons and goods by DASSO and other security organisation	3,000,000	
							<b>Output Sub Total</b>	<b>15,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D006-Promote labour right in private enterprise and public administration</b>								<b>4,650,000</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D007-LABOUR ADMINISTRATION</b>								<b>13,965,833</b>	
			<b>5400D00701- Inspections in formal enterprises conducted for awareness and compliance with the labour law</b>	Number of member of child labour steering commettees trained (No.)	0	Annual: 10 , Q2:10	01-Conduct labour inspections in formal enterprises	300,000	MIFOTRA
								<b>Output Sub Total</b>	<b>300,000</b>
			<b>5400D00702-All employers and employees are aware on labour law</b>	Organise training of child labour steering commettees (No.)	40	Annual: 52, Q1:13, Q2:13, Q3:13, Q4:13	01-Conduct labour inspections in formal enterprises	350,000	MIFOTRA
								02-organise training on OSH committes	500,000
								03-celebrate international labour day	2,500,000
								<b>Output Sub Total</b>	<b>3,350,000</b>
			<b>5400D00703-The conflicts of employers who received are resolved</b>	% of conflicts resolved (%)	80	Annual: 60, Q1:15, Q2:15, Q3:15, Q4:15	01-Organise regural follow up for problems Solving	1,000,000	MIFOTRA
								<b>Output Sub Total</b>	<b>1,000,000</b>



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D008-Improved awareness of service delivery standards and rights</b>								<b>9,315,833</b>	
<b>D0-Good Governance And Justice</b>								<b>410,591,687</b>	
<b>D007-LABOUR ADMINISTRATION</b>								<b>13,965,833</b>	
			<b>5400D00704-Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibilities and on the Labour Law</b>	Number of workers trained (Qualitative)		Annual: 12, Q1:, Q2:, Q3:, Q4:	01-Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and OSH Committees established	4,375,000	MIFOTRA
							02-celebrate international labour day	1,000,000	
							<b>Output Sub Total</b>	<b>5,375,000</b>	
			<b>5400D00705-Formal enterprises inspected for awareness and compliance with the labour law</b>	Number of labour inspections conducted (Qualitative)		Annual: 12, Q1:, Q2:, Q3:, Q4:	01-Conduct 1646 labour inspections in formal enterprises	2,000,000	MIFOTRA
							<b>Output Sub Total</b>	<b>2,000,000</b>	
			<b>5400D00706-Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of child labour</b>	Number of reports produced (Qualitative)		Annual: 12, Q1:, Q2:, Q3:, Q4:	01-Gather information on child labour from District Village	1,940,833	MIFOTRA
							<b>Output Sub Total</b>	<b>1,940,833</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>2,506,383,225</b>	
<b>D1-Education</b>								<b>7,029,197,470</b>	
<b>D101-Pre-Primary And Primary Education</b>								<b>2,569,292,887</b>	
			<b>5400D10101-Pre-primary schools constructed</b>	Number of school constructed Number of school constructed Number of school constructed Number of school constructed (No.)	6	Annual: 12, Q1:0, Q2:0, Q3:12	01-Construct 12 pre-primary schools	0	REB
<b>Output Sub Total</b>								<b>0</b>	
			<b>5400D10102- P6 exam Centers Supervised</b>	Number of examinations centers supported/ Supervised (No.)	115	Annual: 118, Q1:0, Q2:60, Q3:58, Q4:0	01-Make Supervision of the national examinations	13,227,081	REB
<b>Output Sub Total</b>								<b>13,227,081</b>	
			<b>5400D10103-All public and government-aided pre-primary and primary teachers paid</b>	Number of secondary teachers paid (No.)	960	Annual: 1059, Q1:0, Q2:0, Q3:0, Q4:1059	01-Prepare and pay salary to all teachers for primary and secondary schools	0	MINEDUC
								2,084,787,112	
<b>Output Sub Total</b>								<b>2,084,787,112</b>	
			<b>5400D10104-Capitation grant for all public and government-aided Secondary students paid</b>	Number of students paid for capitation grant (No.)	22786	Annual: 23940, Q1:0, Q2:0, Q3:0, Q4:23940	01-Prepare and Pay capitation grant for public and government aided students	40,000,000	MINEDUC
<b>Output Sub Total</b>								<b>40,000,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>2,506,383,225</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
	<b>D101-Pre-Primary And Primary Education</b>							<b>2,569,292,887</b>	
			<b>5400D10105-Primary District Education Funds for vulnerable children supported</b>	Number of vulnerable children supported by Primary District Education Funds (No.)	15	Annual: 20, Q1:5, Q2:5, Q3:5, Q4:5	01-Support the District Education Funds	2,650,000	DISTRICT & MINEDUC
							<b>Output Sub Total</b>	<b>2,650,000</b>	
			<b>5400D10106-Primary classrooms and toilets constructed</b>	number of Classrooms constructed (No.)	523	Annual: 122, Q1:0, Q2:122, Q3:0, Q4:0	02-construct 122 classrooms and 112 toilets for primary schools and 9YBE	0	DISTRICT, MINEDUC
							03-Construct 84 toilets	323,400,000	
							<b>Output Sub Total</b>	<b>323,400,000</b>	
			<b>5400D10107-Early childhood development (ECD) centers model established and supported</b>	number of ECD supported (No.)	2	Annual: 1 , Q3:1	01-To support ECD model center	13,000,000	Rusizi district
							<b>Output Sub Total</b>	<b>13,000,000</b>	
			<b>5400D10110-School Materials Transport</b>	number of transport (No.)	8	Annual: 12, Q1:3, Q2:3, Q3:3, Q4:3	01-Support for School Materials Transport	1,081,824	MINEDUC
							<b>Output Sub Total</b>	<b>1,081,824</b>	
			<b>5400D10111-Data collection and Entry</b>	report (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-Support for Data collection and Entry	1,792,208	MINEDUC
							<b>Output Sub Total</b>	<b>1,792,208</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>2,506,383,225</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
	<b>D101-Pre-Primary And Primary Education</b>							<b>2,569,292,887</b>	
			<b>5400D10112-Capitation Grant for Chalks</b>	number of chalks purchased (No.)	10000	Annual: 10000, Q1:2500, Q2:2500, Q3:2500, Q4:2500	01-Prepare and pay Capitation Grant for Chalks	19,845,000	MINEDUC
							<b>Output Sub Total</b>	<b>19,845,000</b>	
			<b>5400D10113-M &amp; E</b>	number of M&E (No.)	4	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2	01-Follow up education activities/ Monitorin and Evaluation	6,600,000	MINEDUC
							<b>Output Sub Total</b>	<b>6,600,000</b>	
<b>5400D102-Itorero Indemyabigwi</b>								<b>62,909,662</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
	<b>D101-Pre-Primary And Primary Education</b>							<b>2,569,292,887</b>	
			<b>5400D10108-Itorero Indemyabigwi</b>	Number of teachers trained (No.)	0	Annual: 2754 , Q4:2754	01-Conduct trainings for teachers on the culture of Ubutore	62,909,662	MINEDUC
							<b>Output Sub Total</b>	<b>62,909,662</b>	
			<b>5400D10109-Itorero for Rwandan Educators</b>	number of teachers trained (No.)	2461	Annual: 2461 , Q2:2461	01-Train rusizi teachers/ Itorero for Rwandan Educators	0	MINEDUC
							<b>Output Sub Total</b>	<b>0</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>4,445,733,983</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
		<b>D102-Secondary Education</b>						<b>4,445,733,983</b>	
			<b>5400D10201-School libraries constructed</b>	number of libraries constructed (No.)	9	Annual: 18, Q1:0, Q2:18, Q3:0, Q4:0	01-Construct 18 libraries	0	MINEDUC
							<b>Output Sub Total</b>	<b>0</b>	
			<b>5400D10202-Construction work of TTC Mururu laboratory and ES Gishoma laboratory completed</b>	2 laboratories completed (No.)	0	Annual: 2, Q1:0, Q2:2, Q3:0, Q4:0	01-Make completion of the construction of Labos at TTC Mururu and ES Gishoma	10,000,000	MINEDUC
							<b>Output Sub Total</b>	<b>10,000,000</b>	
			<b>5400D10203-VTC Nyarushishi rehabilitated</b>	VTC rehabilitated (Qualitative)	0	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	01-Make Rehabilitation of VTC Nyarushishi	0	MINEDUC
							<b>Output Sub Total</b>	<b>0</b>	
			<b>5400D10204-School laboratories constructed</b>	construct 4 labo in 9&12YBE schools (No.)	2	Annual: 2, Q1:1, Q2:1	02-construct 4 labo in 9&12YBE schools	0	MINEDUC
							03-Make completion of the construction of Labos at TTC Mururu and ES Gishoma	0	
							<b>Output Sub Total</b>	<b>0</b>	
			<b>5400D10205-School feeding fees paid to school</b>	Number of students under school feeding program (No.)	0	Annual: 13005, Q1:3251, Q2:3251, Q3:3251, Q4:3252	01-Feed all students enrolled in 9&12YBE program	161,275,005	MINEDUC
							<b>Output Sub Total</b>	<b>161,275,005</b>	





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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>4,445,733,983</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
		<b>D102-Secondary Education</b>						<b>4,445,733,983</b>	
			<b>5400D10206-Hygenic and conducive learning environment for girls in schools strengthened</b>	% of 12YBE schools provided with sanitary facility materials to girls students (%)	100	Annual: 100, Q1:100, Q2:0, Q3:0, Q4:0	01-Provide hygienic materials to girls enrolled in 9&12YBE schools	12,000,000	MINEDUC
							<b>Output Sub Total</b>	<b>12,000,000</b>	
			<b>5400D10207-S3-S6 exam Centers Supervised</b>	S3-S6 exam Centers Supervised (No.)	29	Annual: 30, Q1:0, Q2:15, Q3:15, Q4:0	01-Supervise national examinations	21,000,000	REB
							<b>Output Sub Total</b>	<b>21,000,000</b>	
			<b>5400D10208-All public and government-aided Secondary teachers paid</b>	Number primary teachers salary paid (No.)	1582	Annual: 1650 , Q4:1650	01-Pay salary to all teachers for primary schools	2,000,000,004	MINEDUC
							02-Pay salary to all teachers for secondary schools	1,400,000,000	
							<b>Output Sub Total</b>	<b>3,400,000,004</b>	
			<b>5400D10209-Capitation grant for all public and government-aided Secondary students paid</b>	Number of students paid for capitation grant (No.)	91280	Annual: 92526 , Q4:92526	01-Pay capitation grant for public and government aided students	462,630,000	MINEDUC
							<b>Output Sub Total</b>	<b>462,630,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>4,445,733,983</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
		<b>D102-Secondary Education</b>						<b>4,445,733,983</b>	
			<b>5400D10210-Provide school feeding fees for public and government aided students enrolled in boarding schools</b>	Number of students enrolled in boarding schools given school feeding fees (FRW)	0	Annual: 35560, Q1:8890, Q2:8890, Q3:8890, Q4:8890	01-Provide school feeding fees for public and government aided students enrolled in boarding school	125,000,000	MINEDUC
							<b>Output Sub Total</b>	<b>125,000,000</b>	
			<b>5400D10211-International Teachers's day</b>	International teachers' day celebrated (No.)	0	Annual: 1 , Q2:1	01-Celebrate International teachers' day	4,500,000	DISTRICT
							<b>Output Sub Total</b>	<b>4,500,000</b>	
			<b>5400D10212-Support school sport activities for students and teachers</b>	Number of disciplines supported (No.)	0	Annual: 5, Q1:1, Q2:2, Q3:1, Q4:1	01-Support school sport activities for students and teachers	5,000,000	DISTRICT
							<b>Output Sub Total</b>	<b>5,000,000</b>	
			<b>5400D10213-Textbooks Transport paid</b>	Number of textbooks transported (No.)	0		01-Transportation of textbook from REB to District Office	7,500,000	MINEDUC/ DISTRICT
							<b>Output Sub Total</b>	<b>7,500,000</b>	
			<b>5400D10214-School Inspections</b>	Number of schools inspected (No.)	0	Annual: 50, Q1:10, Q2:10, Q3:20, Q4:10	01-Inspect schools 50	6,600,000	MINEDUC/ DISTRICT
							<b>Output Sub Total</b>	<b>6,600,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>4,445,733,983</b>	
<b>D1-Education</b>								<b>7,029,197,470</b>	
<b>D102-Secondary Education</b>								<b>4,445,733,983</b>	
			<b>5400D10215-Educational meetings held</b>	number of meetings held (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-Hold quarterly educational meetings	2,000,000	DISTRICT
							02-Conduct monitoring and evaluation of schools	5,862,624	
<b>Output Sub Total</b>								<b>7,862,624</b>	
			<b>5400D10216-Education infrastructures project</b>	Number of classrooms constructed (No.)	96	Annual: 122 , Q2:122	01-Construction and rehabilitation of 47 classrooms and 66 toilets in 12 YBE Program	194,016,590	REB,RUSIZI
<b>Output Sub Total</b>								<b>194,016,590</b>	
			<b>5400D10217-School Hygiene and Environment</b>	quality of school hygiene (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-Support for School Hygiene and Environment	7,220,000	MINEDUC
<b>Output Sub Total</b>								<b>7,220,000</b>	
			<b>5400D10218-Capitation Grant for Chalks</b>	Number of chalks purchased (No.)	10000	Annual: 10000, Q1:2500, Q2:2500, Q3:2500, Q4:2500	01-Prepare and pay Capitation Grant for Chalks	20,129,760	MINEDUC
<b>Output Sub Total</b>								<b>20,129,760</b>	
			<b>5400D10219-VTC supported</b>	Operationalization of VTC (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-Support to VTC	1,000,000	DISTRICT
<b>Output Sub Total</b>								<b>1,000,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D101-Equitable access to nine-years basic education for all children, and expanding access to twelve-years basic education</b>								<b>14,170,600</b>	
	<b>D1-Education</b>							<b>7,029,197,470</b>	
		<b>D103-Tertiary And Non-Formal Education</b>						<b>14,170,600</b>	
			<b>5400D10301-Illiterate adults attending litecy program</b>	Number of adults enrolled in literacy scheme (No.)	1500	Annual: 500, Q1:100, Q2:100, Q3:200, Q4:100	01-Support for materials and Training of trainers and give them allowances	4,500,000	MINEDUC
							02-Support for Incentives for Instructors	6,690,600	
							03-Support Centers Materials	2,980,000	
							<b>Output Sub Total</b>	<b>14,170,600</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D201-Improved Quality, Demand and Accessibility to Health Care</b>								<b>2,198,190,829</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D201-Health Staff Management</b>						<b>2,198,190,829</b>	
		<b>5400D20101-Staff of Health facilities remunerated on time</b>		% of health facility staff whose wages are paid on time (Qualitative)	100	Annual: 100%, Q1:100%, Q2:100%, Q3:100%, Q4:100%	01-Prepare and pay salaries on time for all staff of Health centers	2,154,013,800	DISTRICT, MoH
							02-Give performance incentives to CHW cooperatives	44,177,029	
							<b>Output Sub Total</b>	<b>2,198,190,829</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D201-Improved Quality, Demand and Accessibility to Health Care</b>								<b>1,889,572,480</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D202-Health Infrastructure, Equipment And Goods</b>						<b>1,933,209,632</b>	
		<b>5400D20201-Health facilities constructed and equiped</b>	Bweyeye Hospitalization constructed (No.)	1		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	01-Construct kagara Health Centre in Gihundwe Sector	0	DISTRICT, MoH
			Care privacy assured in Giheke Health center (No.)	0			03-Exchange the building of Giheke People's Bank against the consultation block of Giheke Health Center and transform them	55,000,000	
			District Pharmacy rehabilitated (%)	90		Annual: 10, Q1:10, Q2:0, Q3:0, Q4:0	04-To Rehabilitate Bweyeye Health Centre ( Hospitalization Hall)	14,000,000	
			Gasumo Health center operational (%)	20		Annual: 80, Q1:20, Q2:40, Q3:20	06-Construction of the fence of Gihundwe Health Center	30,000,000	
			Gihundwe Health Center protected (%)	30		Annual: 70, Q1:10, Q2:20, Q3:20, Q4:20	09-Transformation of Gasumo Health Post into Health Center	150,000,000	
			Gihundwe Health Centre constructed (No.)	0			11-Rehabilitation of the District Pharmacy	75,000,000	
			Kizura Health Post construction finished (%)	70		Annual: 30, Q1:10, Q2:10, Q3:10, Q4:0	13-Construct the Maternity wards in Mashasha HC	70,000,000	
			Mashesha Maternity Wards constructed (No.)	0		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	15-Construct the Maternity wards in Rwinzuki HC	70,000,000	
			Maternity Wards constructed in Mibilizi HC (No.)	0		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1			



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D201-Improved Quality, Demand and Accessibility to Health Care</b>								<b>1,889,572,480</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D202-Health Infrastructure, Equipment And Goods</b>						<b>1,933,209,632</b>	
				Maternity Wards constructed in Rwinzuki HC (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	16-Construct the Maternity wards in Mibilizi HC	70,000,000	
				Number of new HC equipped and operational (No.)	17	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	17-Construct Gihundwe Health Centre in Gihundwe Sector	150,000,000	
				Number of new Health Post constructed (No.)	20	Annual: 2, Q1:0, Q2:0, Q3:1, Q4:1	18-Construct the retaining wall at Nyabitimbo HC	25,000,000	
				Nyabitimbo HC retaining wall constructed (No.)	0		19-To purchase two ambulances for MIBILIZI District Hospital	120,000,000	
				Nyakabuye Maternity constructed (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	20-Removal and replacement of asbestos roof in Gihundwe Hospital	332,772,480	
				Nyakabuye washing room constructed (No.)	0	Annual: 1, Q1:0, Q2:0, Q3:1, Q4:0	21-Removal and replacement of asbestos roof in Bugarama HC	73,000,000	
				Operational laboratory (No.)	1	Annual: 1 , Q3:1	22-To construct maternity at Nyakabuye Health Centre	70,000,000	
				Rasano Health center operational (%)	20	Annual: 80, Q1:20, Q2:40, Q3:20, Q4:0	23-to construct washing room at Nyakabuye Health Centre	30,000,000	
				Removal and replacement of asbestos roof in Bugarama HC (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25			



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D201-Improved Quality, Demand and Accessibility to Health Care</b>								<b>1,889,572,480</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D202-Health Infrastructure, Equipment And Goods</b>						<b>1,933,209,632</b>	
				Removal and replacement of asbestos roof in Gihundwe Hospital (%)	0	Annual: 30, Q1:10, Q2:0, Q3:10, Q4:10	24-To make equipment of Kagara Health Centre	25,000,000	
				VCT service available in adequate building (No.)	0	Annual: 2 , Q3:2	25-Construct Health Post at Kacyuma cell level in Gashonga sector	15,000,000	
				to purchase an ambulance (No.)	2	Annual: 2, Q1:0, Q2:0, Q3:2, Q4:0	26-Construct Health Post at Rebero cell level at Nzahaha sector	15,000,000	
							27-Finishing the construction of KIZURA Health Post	10,000,000	
							28-Transformation of Rasano Health Post into Health Center	150,000,000	
							29-Construction of the Laboratory in Nkanka Health center	50,000,000	
							30-Construction of VCT infrastructure including laboratory at Gikundamvura health center	51,000,000	
							31-Construction of VCT infrastructure including laboratory at Rwinzuki health center	51,000,000	
							<b>Output Sub Total</b>	<b>1,701,772,480</b>	





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D201-Improved Quality, Demand and Accessibility to Health Care</b>								<b>1,889,572,480</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D202-Health Infrastructure, Equipment And Goods</b>						<b>1,933,209,632</b>	
		<b>5400D20203-Improvement and quality of health services</b>		Health services improved (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-Sensitization of population on family planning,GBV,and against HIV AIDS	30,000,000	UNFPA-RALGA
							02-To pay hygienic company in Rusizi town and assist financially sectors for cleaning and gardening activities	75,000,000	
							03-Carry out mobilisation meeting to the population for mutual health insurance	8,800,000	
							04-Carry out the inspection hygiene in hotels, bars and restaurants	1,500,000	
							05-Hold and conduct meetings and supervisions in health centers and district hospitals	1,500,000	
							06-Hold and conduct meeting of social affairs officers of sectors	1,000,000	
							<b>Output Sub Total</b>	<b>117,800,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D201-Improved Quality, Demand and Accessibility to Health Care</b>								<b>1,889,572,480</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
	<b>D202-Health Infrastructure, Equipment And Goods</b>							<b>1,933,209,632</b>	
			<b>5400D20204-Health infrastructures project</b>	Number of maternity constructed / rehabilitated (No.)	4	Annual: 1 , Q3:1	01-Construction of Maternity halls at Mashasha Health Centre in Gitambi Sector	70,000,000	LODA, DISTRICT
							<b>Output Sub Total</b>	<b>70,000,000</b>	
<b>5400D202-To attain the % of population covered under CBHI health insurance</b>								<b>43,637,152</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
	<b>D202-Health Infrastructure, Equipment And Goods</b>							<b>1,933,209,632</b>	
			<b>5400D20202-District Hospital is financially supported to pay overheads expenses</b>	Number of district hospitals supported financially (No.)	2	Annual: 2 , Q4:2	01-Financially support quarterly operating costs of the District Hospital	43,637,152	RUSIZI DISTRICT
							<b>Output Sub Total</b>	<b>43,637,152</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D202-To attain the % of population covered under CBHI health insurance</b>								<b>82,322,514</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D203-Disease Control</b>						<b>82,322,514</b>	
			<b>5400D20301-CHW cooperatives are given performance incentives</b>	Number Of CHWs Cooperatives supported (No.)	15	Annual: 16, Q1:3, Q2:3, Q3:5, Q4:5	01-Give performance incentives to CHW cooperatives	45,448,514	DISTRICT, MoH
							<b>Output Sub Total</b>	<b>45,448,514</b>	
			<b>5400D20303-Health insurance coverage increased</b>	% of population with health insurance (MUSA & others) (%)	100	Annual: 100 , Q4:100	01-Increase mobilisation in village & cell,To reinforce the MUSA Cooperatives (Ibimina ) for to access to	1,872,000	DISTRICT, MoH
							<b>Output Sub Total</b>	<b>1,872,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D202-To attain the % of population covered under CBHI health insurance</b>								<b>82,322,514</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D203-Disease Control</b>						<b>82,322,514</b>	
		<b>5400D20304-Maternal health improved</b>	% of Delivery at Health Facilities (%)	0.926	Annual: 95.5 , Q4:95.5	01-.Conduct training of Community Health Workers on the the importance of 4 antenatal Care based on Rapid SMS ; 02-.Conduct mass mobilisation on 4 antenatal care 03-Conduct community mobilisation through CHWs; and senzitise women who give birth at Home to attend Health Facilities for postnatal care 04-Improve use of Rapid Sms by Community Health Workers; Create Health Posts in needed areas and Conduct mass mobilisation on the importance of delivery at Health Facility 05-Training of all community health workers in modern FP;	1,344,000	DISTRICT, MoH	
	% of Malnutrition in rehabilitation centers (%)		0.072	Annual: 3 , Q4:3	1,200,000				
	FP coverage rate (%)		50	Annual: 55 , Q4:55	380,000				
	Number of Antenatal Care Number of Antenatal Care (No.)		0.412	Annual: 0.60 , Q4:0.60					
	Percentage of Antenatal Care (%)		0.412	Annual: 60 , Q4:60	1,680,000				
					6,860,000				



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D202-To attain the % of population covered under CBHI health insurance</b>								<b>82,322,514</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D203-Disease Control</b>						<b>82,322,514</b>	
							06-.Training of all community health workers on food nutrition management;	14,000,000	
							07-Provide food supplementary to the malnourished children and pregnant women at Health Center.	50,000	
							08-Conduct community mobilisation to the importance of family planning;	300,000	
							09-Sensitise the population about the importance of kitchen garden.	120,000	
							<b>Output Sub Total</b>	<b>25,934,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D202-To attain the % of population covered under CBHI health insurance</b>								<b>82,322,514</b>	
	<b>D2-Health</b>							<b>4,213,722,975</b>	
		<b>D203-Disease Control</b>						<b>82,322,514</b>	
		<b>5400D20305-Diseases prevention and control mechanisms improved</b>	% of Malaria confirmed death (%)	1.3	Annual: 1 , Q4:1	02-Make community sensitization on community hygienic measures (improved latrines, drinking water conservation, washing hands with soap and the use of the " SUR EAU "	1,848,000	DISTRICT, MoH	
	% of Male uptake (%)		93	Annual: 94 , Q4:94					
	Malaria Proportion morbidity rate reduced (%)		0.38	Annual: 0.15 , Q4:0.15					
	Number of coordination District Health management meeting (No.)		1	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	4,032,000				
	Rate of Diarrhea case for U5 treated by CHWs and reduced (%)		2	Annual: 1.5 , Q4:1.5	188,000				
					3,000,000				
					0				
						<b>Output Sub Total</b>	<b>9,068,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D301-Promoted rwandan culture, Sports and Leisure</b>								<b>189,987,837</b>	
<b>D3-Youth, Sport And Culture</b>								<b>307,187,837</b>	
<b>D301-Culture Promotion</b>								<b>189,987,837</b>	
			<b>5400D30101-Cultural and Arts activities are promoted at the district level</b>	Culture week report (No.)	1	Annual: 1, Q1:1	01-Organise and celebrate culture week	3,200,000	DISTRICT
				Number of Genocide memorial sites rehabilitated and maintained (No.)	1	Annual: 1, Q1:0, Q2:0, Q3:1	02-Organise and celebrate Umuganura week	2,300,000	
				Report of 23th Genocide commemoration (No.)	1	Annual: 1 , Q4:1	03-Organise and coordinate the commemoration activities of genocide perpetrated against Tutsi	12,300,000	
				Report of International Mother Tongue Day (Qualitative)		Annual: 1, Q1:, Q2:, Q3:1, Q4:	04-Extension and maintainence of Nyarushishi Genocide memorial sites	152,500,000	
				Umuganura week report (No.)	1	Annual: 1, Q1:1	05-Organise and celebrate International Mother Tongue Day	1,300,000	
							06-Support culture activities	3,387,837	
							<b>Output Sub Total</b>	<b>174,987,837</b>	
				<b>5400D30102-Historical Sites Developed</b>	Number of sites developed (No.)	0	Annual: 3 , Q2:1, Q3:1, Q4:1	01-To make feasibility study of historical sites in Rusizi District	
							<b>Output Sub Total</b>	<b>15,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
			<b>5400D30201- Technical and professional skills to youth in selected areas through YEGO Centers provided and financial literacy increased</b>	Number of YEGO Centers equiped (No.)	1	Annual: 1 , Q4:1	01-Build & equipping YEGO center,	10,000,000	DISTRICT
				Number of Youth projects financed and operationalized (No.)	0	Annual: 4, Q1:2, Q2:0, Q3:2, Q4:0	02-Install training centers in each administrative area commonly referred YEGO Centers;	500,000	
				Number of Youth trained (No.)	0	Annual: 912, Q1:228, Q2:228, Q3:228, Q4:228	03-Develop business plan for projects income generation in YEGO Centre	500,000	
				Number of youth cooperatives created (No.)	12	Annual: 85, Q1:22, Q2:22, Q3:21, Q4:20	04-Promote youth cooperatives in construction, tailoring, plumbing, energy, water supply and others	1,500,000	
							05-Identify youth talents to be supported ;	1,000,000	
							06-Mobilize financial Resources and guarantee to young through BDF and other financial resources	800,000	
							07-Ensure youth access financial services through collaboration with Financial Institutions	500,000	





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>		
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>		
		<b>D302-Youth Protection And Promotion</b>							<b>52,300,000</b>	
							08-Train youth to be self-reliant and innovative so as to have self- dignity,	800,000		
							09-Organize awareness campaigns to health reproductive and intimate/sexual, to fight against HIV/AIDS and against Drug abuse among the youth	800,000		
							<b>Output Sub Total</b>	<b>16,400,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
			<b>5400D30202-National youth council promotion supported</b>	% of activities planned supported (%)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Organize quarterly meetings of the National Youth Council committee;	2,300,000	DISTRICT
							02-Organize annual assembly of the National Youth Council	2,800,000	
							03-Ensure the monitoring and evaluation of NYC performance contract;	1,300,000	
							04-Organize the congress of NYC ; organize monthly meeting of NYC	3,500,000	
							<b>Output Sub Total</b>	<b>9,900,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
			<b>5400D30203-Information / services and TV access increased</b>	Access increased (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To develop information and communication technology(knowledge hubs)	6,600,000	RUSIZI DISTRICT
							02-Identify Imirenge & Cells without access to power, connectivity, Irembo Centres	300,000	
							03-Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online services	3,000,000	
							04-Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres	500,000	
							05-Monitor the operationalization of Irembo centres and online service	500,000	
							<b>Output Sub Total</b>	<b>10,900,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
			<b>5400D30204-Inkomezamihigo functioning strengthened</b>	running costs for inkomezamihigo (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To implement Inkomezamihigo performance contracts (activities)	1,200,000	RUSIZI DISTRICT
							02-To support decentralized NYC structures and their initiatives	3,800,000	
							<b>Output Sub Total</b>	<b>5,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
			<b>5400D30205-Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance.</b>	number of youth mobilised (No.)	10500	Annual: 12000, Q1:3000, Q2:3000, Q3:3000, Q4:3000	01-Mobilize and constitute a database of youth that benefited NEP interventions at sector levels	900,000	MYICT
							02-Mobilize youth graduated from NEP to form cooperative/ companies and acquire start up tool kits loan facility for self-employment	500,000	
							03-Mobilize and identify Youth with competitive and attractive Business projects and MSMEs	500,000	
							04-Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship program	500,000	
							05-Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
							06-Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, ICPCs, and Public works	1,500,000	
							<b>Output Sub Total</b>	<b>4,400,000</b>	
			<b>5400D30206-Employment Services: Job information accessed to YFC</b>	Quality of employment services Employment (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-Establish job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	MYICT
							02-Encourage youth on saving and provide other services such as career guidance, training information, self employment, and job matching	1,400,000	
							<b>Output Sub Total</b>	<b>2,400,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D302-Promoted job creation for youth and empowerment for economic Development</b>								<b>52,300,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D302-Youth Protection And Promotion</b>						<b>52,300,000</b>	
		<b>5400D30207-Youth are mobilised for mindset and attitude change through connektseries events / Agacirokanjyeprograr</b>		quality of Youth mobilized for mindset and attitude (Qualitative)	0	Annual: 0, Q1:, Q2:, Q3:, Q4:	01-To support decentralized NYC structures and other initiatives	800,000	MYICT
							03-Implement "Ndi Umunyarwanda Program" at Sector level	1,000,000	
							04-Activity Support the organisation of Youth Itorero and YouthConnekt series events	1,500,000	
							<b>Output Sub Total</b>	<b>3,300,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D301-Promoted rwanan culture, Sports and Leisure</b>								<b>64,900,000</b>	
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>	
		<b>D303-Sports and Leisure</b>						<b>64,900,000</b>	
			<b>5400D30301-Sport promoted at all leves</b>	Number of competitions organised in priority sports (No.)	3	Annual: 3 , Q2:1, Q3:1, Q4:1	01-Provide for sports and recreation facilities space in master plan of city and villages (imidugudu) through umuganda, etc) 02-Organise competitions in well organized sports (Foot ball, volley ball, basketball, cycling athletics,sweeming) 03-support basketball teams 04-support football teams 05-To oparate day to day maintenance of Rusizi Stadium 06-To organize Umurenge Kagame Cup Competitions 07-Increase regular participation of people in sporting activities 08-Make feasibility study of Rusizi studium	3,000,000	RUSIZI DISTRICT
				Number of sports activities organized (No.)	4	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1		2,100,000	
				Number of sports and recreation spaces provided (No.)	20	Annual: 120, Q1:30, Q2:30, Q3:30, Q4:30			
				Number of teams participate in Umurenge Kagame Cup (%)	100	Annual: 100 , Q3:100		6,000,000	
				Rusizi stadium renovated (%)	20	Annual: 8, Q1:2, Q2:2, Q3:2, Q4:2		35,000,000	
				number of basketball teams supported (No.)	1	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1		1,000,000	
				number of football team supported (No.)	1	Annual: 1, Q1:1, Q2:0, Q3:0, Q4:0		2,000,000	
								800,000	
							15,000,000		





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D301-Promoted rwandan culture, Sports and Leisure</b>								<b>64,900,000</b>		
	<b>D3-Youth, Sport And Culture</b>							<b>307,187,837</b>		
		<b>D303-Sports and Leisure</b>							<b>64,900,000</b>	
							<b>Output Sub Total</b>	<b>64,900,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D401-Increased opportunities for private sector through business, trade and industry infrastructure</b>								<b>435,200,000</b>	
	<b>D4-Private Sector Development</b>							<b>5,385,247,619</b>	
		<b>D401-Business Support</b>						<b>435,200,000</b>	
			<b>5400D40101- Increased employment productivity in off - farm sector</b>	Number of new job created (No.)	6140	Annual: 7000, Q1:1750, Q2:1750, Q3:1750, Q4:1750	01-Sensitize the NEP program; 02-Train the Business Development Advisers;	1,100,000 1,100,000	DISTRICT, MINICOM, NEP
							<b>Output Sub Total</b>	<b>2,200,000</b>	



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## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D401-Increased opportunities for private sector through business, trade and industry infrastructure</b>								<b>435,200,000</b>	
	<b>D4-Private Sector Development</b>							<b>5,385,247,619</b>	
		<b>D401-Business Support</b>						<b>435,200,000</b>	
		<b>5400D40102-Youth and women provided with seed start-up capital</b>	Number of selling point build (No.)	0	Annual: 4 , Q4:4	01-Train the selected beneficiaries on entrepreneurship skills.	15,000,000	DISTRICT, MINICOM, NEP, BDF	
			Number of Udukiriro build (No.)	1	Annual: 1 , Q4:1	02-Provide an seek start up capital to new small entrepreneurs	50,000,000		
			Number of Youth mobilized to integrate in Agakiriro (No.)	30	Annual: 50, Q1:10, Q2:10, Q3:15, Q4:15	03-To mobilize Youth graduant from VTC & TVET to integrate in AGAKIRIRO Hand craft Centre	5,500,000		
			Number of cross border market build (No.)	1	Annual: 1 , Q4:1	04-Make feasibility study of Bweyeye modern market	100,000,000		
			Number of entrepreneurs offered the start up capital (No.)	45	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	05-Mobilize the private sector to construct cross border market	1,000,000		
			Number of market build (No.)	0	Annual: 1 , Q4:1	06-Mobilize the private sector to invest in hotel facilities;	1,000,000		
			number of youth and women beneficiated through NEP program (No.)	200	Annual: 300, Q1:75, Q2:75, Q3:75, Q4:75	07-Construct Ruganda hand craft center (Agakiriro) phase IV;	255,000,000		
						<b>Output Sub Total</b>	<b>427,500,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D401-Increased opportunities for private sector through business, trade and industry infrastructure</b>								<b>435,200,000</b>	
<b>D4-Private Sector Development</b>								<b>5,385,247,619</b>	
<b>D401-Business Support</b>								<b>435,200,000</b>	
			<b>5400D40103-Access to finance promoted</b>	% of population working in Kora Wigire Program (No.)	150	Annual: 200, Q1:50, Q2:50, Q3:50, Q4:50	01-Train the SMEs in business planning through KORA WIGIRE Program.	0	RUSIZI DISTRICT
				% of population working with formal financial institutions (No.)	73	Annual: 85, Q1:21, Q2:21, Q3:22, Q4:21	02-Mobilisation of population to participate in Kora Wigire program	0	
				Number of SMEs supported to access finance (No.)	100	Annual: 40, Q1:10, Q2:10, Q3:10, Q4:10	03-Support the SMEs to access to finance	0	
				Number of SMEs trained in business planning (No.)	220	Annual: 280, Q1:70, Q2:70, Q3:70, Q4:70	04-Organise quarterly meeting with Access to Finance Forum;	0	
							05-Mobilisation of population and follow up	3,000,000	
							06-Start-up MSMEs developed,strengthened and supported to access finance through Kora Wigire centers and BDA	2,500,000	
<b>Output Sub Total</b>								<b>5,500,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D401-Increased opportunities for private sector through business, trade and industry infrastructure</b>								<b>1,464,947,619</b>	
<b>D4-Private Sector Development</b>								<b>5,385,247,619</b>	
<b>D402-Trade And Industry</b>								<b>4,950,047,619</b>	
			<b>5400D40205-797 - Market Oriented Infrastructures Project</b>	Market constructed (No.)	1	Annual: 1 , Q3:1	01-Construction of Rusizi II Crossborder Market in Mururu Sector	760,900,000	RUSIZI/ LODA
				Number of public market maintained (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-Make maintenance of Rusizi Public Markets (Gishoma & Nyakabuye markets and Bweyeye, Nyakarenzo and Nkombo selling Points)	18,333,333	
<b>Output Sub Total</b>							<b>779,233,333</b>		
			<b>5400D40206- Contribution to WESPIC</b>				01-WESPIC Contributions are enhanced	685,714,286	LOCAL DEVELOPM AGENCY (LODA)
<b>Output Sub Total</b>							<b>685,714,286</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D402-Improved opportunities for growth of the private sector by encouraging trade and exports in particular</b>								<b>3,485,100,000</b>	
<b>D4-Private Sector Development</b>								<b>5,385,247,619</b>	
<b>D402-Trade And Industry</b>								<b>4,950,047,619</b>	
			<b>5400D40201-Industrial and market infrastructure developed</b>	Basic infrastructure constructed on the industrial park (Km)	0	Annual: 6 , Q2:2, Q3:2, Q4:2	01-Make viabilization of Rusizi Industrial Park (Basic Infrastructure installation)	2,500,000,000	District,MINI PSF
<b>Output Sub Total</b>								<b>2,500,000,000</b>	
			<b>5400D40202-Private sector investment and financing Increased</b>	Number of cpcs operational (No.)	2	Annual: 3 , Q2:1, Q3:1, Q4:1	01-Mobilization for attracting stakeholders in installing of the Rusizi Industrial park	10,000,000	DISTRICT, PSF, MINICOM
				Number of hotel constructed (No.)	3	Annual: 3 , Q3:2, Q4:1	02-Mobilize the private sector to invest in hotel facilities;	1,000,000	
				Ruganda Handcraft Centre operational (Qualitative)			03-Operationalize Nkombo Touristic Guest house	1,200,000	
							04-Make completion of KIVU MARINA BAY Hotel	2,000,000	
							05-Completion of Ruganda Handcraft Centre	950,000,000	
<b>Output Sub Total</b>								<b>964,200,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D402-Improved opportunities for growth of the private sector by encouraging trade and exports in particular</b>								<b>3,485,100,000</b>	
<b>D4-Private Sector Development</b>								<b>5,385,247,619</b>	
<b>D402-Trade And Industry</b>								<b>4,950,047,619</b>	
			<b>5400D40203-Maintenance and rehabilitation of public modern markets</b>	Number modern markets maintained and rehabilitated (No.)	6	Annual: 5, Q1:1, Q2:1, Q3:1, Q4:2	01-Completion of Kamembe Modern Market and Rusizi I & II Cross boarder Markets	500,000	District, PSF, MINICOM
				Number of public modern markets maintained and rehabilitated (No.)	5	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	02-Make feasibility study of Bugarama-Muganza modern Crossboarder Market and 5 Mini Markets in Rusizi District( Gihundwe adventiste, karangiro,Hepfo,Gikunda Vubiro)	15,000,000	
<b>Output Sub Total</b>							<b>15,500,000</b>		
			<b>5400D40204-The cooperatives and associations full invoved in traide fair</b>	% of cooperatives involved and attended (%)	70	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Organize one trade fair	5,400,000	DISTRICT, MINICOM
<b>Output Sub Total</b>							<b>5,400,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D501-Increased productivity and sustainability of agriculture</b>								<b>1,099,412,899</b>	
	<b>D5-Agriculture</b>							<b>1,816,484,421</b>	
		<b>D501-Sustainable Crop Production</b>						<b>1,099,412,899</b>	
			<b>5400D50101-Land Consolidated under CIP Increased</b>	Number of ha consolidated (Ha)	48950	Annual: 45475 , Q3:45475	01-Prepare seasons A& B	87,900,000	MINAGRI
							02-Meetings with District Authorities ;Sector agronomists ; SEDOs ; Service providers ;TWIGIRE MUHINZI groups. Purchase,Transport and Distribute cassava ;cuttings with tolerate on CBD ;	5,700,000	
							03-Monitore and evaluate seasons	1,800,000	
							04-radical terraces	240,000,000	
							05-Lime & compost purchase and distribution for consolidated sites & unused terraces	211,856,430	
							<b>Output Sub Total</b>	<b>547,256,430</b>	





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D501-Increased productivity and sustainability of agriculture</b>								<b>1,099,412,899</b>		
<b>D5-Agriculture</b>								<b>1,816,484,421</b>		
<b>D501-Sustainable Crop Production</b>								<b>1,099,412,899</b>		
			<b>5400D50102-Coffee Value addition</b>	Number of tones produced (ton)	0	Annual: 1710, Q1:427, Q2:427, Q3:428, Q4:428	01-To produce coffee appriciate by investors and consumer 02-Extension services,coffee zoning policy,coffee task force meetings 03-Coffee competition in good coffee husbandry	1,800,000 4,682,059 5,150,265	MINAGRI	
							<b>Output Sub Total</b>	<b>11,632,324</b>		
			<b>5400D50103-Agricultural production systems development project</b>	Number of ha drained (Ha)	0	Annual: 18 , Q2:18	01-PW/ Amenagement de 18 ha du Marais Matyazo dans le Secteur de Bweyeye 03-Nutrition/kitchen garden 04-mulbery expansion 05-PW/ Amenagement de 9.92 ha du Marais Matyazo dans le Secteur de Bweyeye	40,000,000 5,751,129 787,382 42,129,203		RUSIZI DISTRICT
							<b>Output Sub Total</b>	<b>88,667,714</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D501-Increased productivity and sustainability of agriculture</b>								<b>1,099,412,899</b>	
	<b>D5-Agriculture</b>							<b>1,816,484,421</b>	
		<b>D501-Sustainable Crop Production</b>						<b>1,099,412,899</b>	
			<b>5400D50104-Soil conservation and land husbandry</b>				02-Create 300 ha of progressives terraces on Bugarama Marshland watersheds	240,000,000	MINAGRI
							<b>Output Sub Total</b>	<b>240,000,000</b>	
			<b>5400D50105-Inputs to improve soil fertility and management</b>				01-Lime & compost purchase and distribution for consolidated sites & unused terraces	0	MINAGRI
							02-Lime & compost purchase and distribution for consolidated sites & unused terraces in 6 sectors (Butare, Bweyeye, Nkungu, Mururu, Nyakarenzo and Nkombo)	211,856,431	
							<b>Output Sub Total</b>	<b>211,856,431</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D502-Improved Livestock Production</b>								<b>690,207,009</b>	
	<b>D5-Agriculture</b>							<b>1,816,484,421</b>	
		<b>D502-Sustainable Livestock Production</b>						<b>690,207,009</b>	
			<b>5400D50201- Livestock production improved</b>	Milk collection centre constructed (No.)	2	Annual: 1 , Q4:1	02-To purchase and conserve vaccines and vaccination materials	2,800,000	MINAGRI
				Modern slaughterhouse constructed (No.)	0	Annual: 1 , Q4:1	03-To vaccinate cows and pets	0	
				Number of cows inseminated and PD Positive (No.)	1200	Annual: 600, Q1:150, Q2:150, Q3:150, Q4:150	04-To supply inputs for artificial insemination	2,000,000	
				Number of AI born calves registered (No.)	0	Annual: 1 , Q4:1	05-To inseminate cows on natural heat	0	
				Number of Floating Cages installed in lac Kivu (No.)	50	Annual: 50, Q1:10, Q2:20, Q3:10, Q4:10	06-To register calves born with artificial insemination	500,000	
				Number of Livestock vaccinated against diseases (No.)	20000	Annual: 40958, Q1:10239, Q2:10239, Q3:10240, Q4:10240	07-To sensitize youth to form a cooperative	500,000	
				Number of cows distributed to poor families (No.)	10132	Annual: 1168, Q1:292, Q2:292, Q3:292, Q4:292	08-To construct a pig shed	2,000,000	
							09-To purchase and rearing pigs	500,000	
							10-To mobilise farmers to form cooperative	500,000	
							11-To conduct milk market survey	200,000	
							12-To conduct feasibility study of a modern slaughterhouse	500,000	
							13-To mobilise investors	500,000	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D502-Improved Livestock Production</b>								<b>690,207,009</b>	
	<b>D5-Agriculture</b>							<b>1,816,484,421</b>	
		<b>D502-Sustainable Livestock Production</b>						<b>690,207,009</b>	
				Number of tone of honey produced (No.)	5	Annual: 10, Q1:2, Q2:4, Q3:2, Q4:2	14-To start construction of buildings	1,000,000	
							15-To collecte honey production through Honey Collection Centre	300,000	
							16-To mobilise Private to invest in fish cages culture	300,000	
							17-To construct 50 floating cages in Kivu lake	500,000	
							18-Girinka program	0	
							19-veterinary services support	2,876,001	
							20-small stock	250,000,000	
							21-Distribute 457 cows in Girinka program	164,145,907	
							22-Distribute 1,100 small stock animals (PIGS)	250,000,000	
							23-To vaccinate 40,958 cows and pets	5,050,065	
							24-To inseminate 1,725 cows on natural heat	6,035,036	
							<b>Output Sub Total</b>	<b>690,207,009</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D503-Enhanced Capacity building of farmers and technical staff</b>								<b>26,864,513</b>	
	<b>D5-Agriculture</b>							<b>1,816,484,421</b>	
		<b>D503-Producer Professionalisation</b>						<b>26,864,513</b>	
			<b>5400D50301- Capacity building of farmers and technical staff is enhanced</b>	Number of farmers trained (No.)	0	Annual: 68, Q1:68	01-To prepare documents(learning materials), didactic materials, to mobilise funds	13,150,000	MINAGRI/ RAB
							02-Farmer cooperatives and organisations/ promotion of farmers organisation and capacity building/twigire	8,049,230	
							03-Training of tea farmers	5,665,283	
							<b>Output Sub Total</b>	<b>26,864,513</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D601-Improved Forest Ressources Management</b>								<b>72,708,258</b>	
<b>D6-Environment And Natural Resources</b>								<b>1,310,808,258</b>	
<b>D601-Forestry Resources Management</b>								<b>73,708,258</b>	
			<b>5400D60101-Forestry resources are well managed</b>	Number of ha of agroforestry planted (No.)	50	Annual: 94 , Q3:50, Q4:44	01-Make 94 tree seedling nurseries	30,000,000	DISTRICT, RNRA, MINIRENA, PAREF
				Number of km of road protected with trees (No.)	50	Annual: 48, Q1:0, Q2:20, Q3:20, Q4:8	02-Make tree planting	5,000,000	
				Number of treenurseries made (No.)	94	Annual: 612000, Q1:153000, Q2:153000, Q3:153000, Q4:153000	03-Tree planting alongside the roads	5,000,000	
							04-Make production and Planting of 450,000 tree seedlings in Rusizi District	32,708,258	
<b>Output Sub Total</b>								<b>72,708,258</b>	
<b>5400D603-Improved environment and natural resources Management</b>								<b>1,000,000</b>	
<b>D6-Environment And Natural Resources</b>								<b>1,310,808,258</b>	
<b>D601-Forestry Resources Management</b>								<b>73,708,258</b>	
			<b>5400D60102-Environmental activaities well coordinated</b>	Number of quarterly environmental meetings organized (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	01-To make 4 district environmental meetings in order to follow the implementation of environmental protection	1,000,000	DISTRICT
							<b>Output Sub Total</b>	<b>1,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D602-Enhanced Soil Conservation and Protection</b>								<b>907,600,000</b>	
<b>D6-Environment And Natural Resources</b>								<b>1,310,808,258</b>	
<b>D602-Soil Conservation</b>								<b>1,235,600,000</b>	
			<b>5400D60203-Land protected with radical and progressive terraces</b>	A number of ha of progressive terraces constructed (Ha)	166	Annual: 173, Q1:90, Q2:0, Q3:83, Q4:0	01-To make radical terracing, procure for seeds and fertilizers,	700,000,000	DISTRICT, MINAGRI, REMA
				A number of ha of radical terraces created (Ha)	672	Annual: 280, Q1:0, Q2:0, Q3:280, Q4:0	02-Contruction of progressive slope terraces in Gitambi, Nzahaha, Rwimbogo and Gikundamvura Sectors	207,600,000	
<b>Output Sub Total</b>								<b>907,600,000</b>	
<b>5400D603-Improved environment and natural resources Management</b>								<b>328,000,000</b>	
<b>D6-Environment And Natural Resources</b>								<b>1,310,808,258</b>	
<b>D602-Soil Conservation</b>								<b>1,235,600,000</b>	
			<b>5400D60201-Riverbanks, marashlands and lake shores protected</b>	Number of km of river bank and lake shores protected (Km)	0	Annual: 100, Q1:25, Q2:25, Q3:25, Q4:25	01-Protection of Kivu lake shores and Rungunga, Rusizi, Ruhwa and Njambwe river bank	328,000,000	DISTRICT, REMA
<b>Output Sub Total</b>								<b>328,000,000</b>	
			<b>5400D60202-Public buildings with improved rainwater harvesting</b>	Number of public buildings with improved rainwater harvesting (No.)	3	Annual: 15, Q1:3, Q2:3, Q3:3, Q4:6	01-Instalation of rain water haverting system on 15 sector offices and District office.	0	DISTRICT, REMA
<b>Output Sub Total</b>								<b>0</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D603-Improved environment and natural resources Management</b>								<b>1,500,000</b>	
<b>D6-Environment And Natural Resources</b>								<b>1,310,808,258</b>	
<b>D603-MINE AND QUARRY MANAGEMENT</b>								<b>1,500,000</b>	
			<b>5400D60301-Mines and quarriers are well maintained</b>	Number of mines and quarriers rehabilitated (No.)	3	Annual: 10, Q1:3, Q2:3, Q3:3, Q4:1	01-To rehabilite the quarriers and mines exploitation sites	1,500,000	DISTRICT
							<b>Output Sub Total</b>	<b>1,500,000</b>	





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D701-Increased electricity access, connectivity and renewable energy</b>								<b>761,325,400</b>	
	<b>D7-Energy</b>							<b>973,242,816</b>	
		<b>D701-Energy Source Diversification</b>						<b>761,325,400</b>	
		<b>5400D70101-Access to energy increased</b>		% of HHs accessing to electricity (%)	29100	Annual: 5500, Q1:1375, Q2:1375, Q3:1375, Q4:1375	01-Extension of low voltage electrical line to serve 5500 households to access to electricity in Rusizi District	250,000,000	DISTRICT, REG, MININFRA
							02-Construction of Mini Hydropower at Katabuvuga and Njambwe Rivers	150,000,000	
							<b>Output Sub Total</b>	<b>400,000,000</b>	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D701-Increased electricity access, connectivity and renewable energy</b>								<b>761,325,400</b>	
	<b>D7-Energy</b>							<b>973,242,816</b>	
		<b>D701-Energy Source Diversification</b>						<b>761,325,400</b>	
		<b>5400D70102-Increase Number of Km of Public Light</b>	Kms of public lights (Km)	25.4	Annual: 27.6 , Q3:17.6, Q4:10	01-completion of 27.6 km of street lighting in Rusizi District on going	174,505,400	DISTRICT, REG	
			Maintenance and upgrade of existing public lighting (Km)	53	Annual: 53, Q1:10, Q2:10, Q3:23, Q4:10	02-Make a feasibility study to upgrade the existing public lighting lines in Rusizi Town and 2 new public lighting lines	87,120,000		
			Study of new public lighting lines (No.)	0	Annual: 72.6, Q1:20, Q2:25, Q3:17.6, Q4:10	03-Regular maintenance of 53 km of existing public lighting lines	33,000,000		
						04-Make public lighting feasibility study of Bugarama Cite-CIMERWA-Bugarama & Ruhwa Boarder	40,000,000		
						<b>Output Sub Total</b>	<b>334,625,400</b>		
		<b>5400D70103-Maintenance and upgrade of existing public lighting</b>	Kms of public lights functioning (Km)	53	Annual: 53, Q1:10, Q2:10, Q3:20, Q4:13	01-Regular maintenance of 53 km of existing public lighting lines	3,000,000	DISTRICT, REG	
						<b>Output Sub Total</b>	<b>3,000,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D701-Increased electricity access, connectivity and renewable energy</b>								<b>761,325,400</b>		
	<b>D7-Energy</b>							<b>973,242,816</b>		
		<b>D701-Energy Source Diversification</b>						<b>761,325,400</b>		
		<b>5400D70104-Make diversification of source of energy</b>		Number of Cooking stoves disseminated (No.)	0	Annual: 20000, Q1:10000, Q2:5000, Q3:2500, Q4:2500	01-Construct 64 new biogas in the District	19,200,000	DISTRICT, MININFRA	
					Number of household using cooking gaz (%)	6	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	02-Collect data and make database of households using cooking gaz and make sensitization to they use		4,500,000
					Number of schools and HHs accessed to biogas (No.)	126	Annual: 64, Q1:4, Q2:20, Q3:20, Q4:20	03-To disseminate 20.000 cooking saving stoves		0
								<b>Output Sub Total</b>		<b>23,700,000</b>



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D701-Increased electricity access, connectivity and renewable energy</b>								<b>211,917,416</b>	
	<b>D7-Energy</b>							<b>973,242,816</b>	
		<b>D702-Energy Access</b>						<b>211,917,416</b>	
		<b>5400D70201-Energy development and electricity provision project</b>		number of households connected (No.)	0	Annual: 30 , Q2:15, Q3:15	01-Make electrification connection of Rwinzuki Health Centre in Nzahaha Sector	50,000,000	RUSIZI DISTRICT
	02-Completion of 27.6 km of street lighting in Rusizi District						51,917,416		
	03-Make maintenance of 53 km of Public Lighting in Rusizi Town						40,000,000		
	04-Make electrification connection of Mataba and Nkungu Health Centre in Nkungu Sector						70,000,000		
	<b>Output Sub Total</b>						<b>211,917,416</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D801-Enhanced urbanization, rural settlement and land use Management</b>								<b>1,852,500,000</b>	
<b>D8-Housing, Urban Development And Land Management</b>								<b>2,900,489,400</b>	
<b>D801-Urban Master Plan Implementation</b>								<b>1,852,500,000</b>	
			<b>5400D80101-Rusizi urban development plan implemented</b>	Number of Houses and Plots expropriated for landscape road creation in Rusizi town (No.)	35	Annual: 150, Q1:40, Q2:40, Q3:40, Q4:30	01-Expropriation for the construction of 4.2Km Tarmac Road in Cité de Kamembe	1,500,000,000	DISTRICT, RTDA, MININFRA, LODA
				Number of layout plan produced and implemented (plot demarcated and road terraced) (No.)	5	Annual: 2, Q1:0, Q2:0, Q3:2, Q4:0	02-Make a feasibility study for the construction of ornamental retaining walls by use of heney comble blocks along Rusizi Town roads	45,000,000	
				Number of meeting on Rusizi town Master plan and secondary city campain (No.)	0	Annual: 4, Q1:1, Q2:1, Q3:1, Q4:1	03-Production of lay out plan, Plots and road demarcation and road creation of Ruganda and Kamatita(Cyinzovu) Settlemet Sites.	225,000,000	
				One Stop Centre office rehabilitated and equiped (No.)	0	Annual: 1 , Q4:1	04-Organization of Public Meeting in all cells of Rusizi Town, senzitization on the implentation of master plan through media/ Radios,	7,500,000	
				km of road having ornamental retaining walls in Rusizi Town (Km)	0	Annual: 15, Q1:5, Q2:5, Q3:5			



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D801-Enhanced urbanization, rural settlement and land use Management</b>								<b>1,852,500,000</b>		
	<b>D8-Housing, Urban Development And Land Management</b>							<b>2,900,489,400</b>		
		<b>D801-Urban Master Plan Implementation</b>							<b>1,852,500,000</b>	
							05-Rehabilitation and, Equipping the office(Shelves, desks, Ploter, land management software system, Differential GPS, Inspection apparatus, Scanner, Photocopying machine, ...)	75,000,000		
							<b>Output Sub Total</b>	<b>1,852,500,000</b>		



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D801-Enhanced urbanization, rural settlement and land use Management</b>								<b>1,047,989,400</b>	
	<b>D8-Housing, Urban Development And Land Management</b>							<b>2,900,489,400</b>	
		<b>D802-Housing And Settlement Promotion</b>						<b>1,047,989,400</b>	
			<b>5400D80201-Rural settlement developed (Viable Imidugudu sites, IDP Model villages, houses and Project developed)</b>	% of household in planned village (%)	88	Annual: 72, Q1:25, Q2:30, Q3:10, Q4:7	01-Identify and mobilize the People to be Settled in the planned village	12,500,000	DISTRICT, RHA, MINALOC
				Number Ha of land acquired for the construction of affordable houses in Rusizi Town (Ha)	2	Annual: 3, Q1:0, Q2:1, Q3:1, Q4:1	02-Rehabilitation of Gikundamvura Sector Office	35,250,000	
				Number of Administrative public building rehabilitated and maintained (No.)	17	Annual: 1 , Q4:1	03-Acquisition of 3ha for the construction of affordable houses at Murangi Settlement Site.	300,000,000	
				Number of Km of urban pathways developed/ Constructed (Km)	0	Annual: 5, Q1:1, Q2:1, Q3:1, Q4:2	04-Make a Feasibility Study for the construction of paved pathways in Rusizi Town( Kamembe - Kadasomwa, Burunga - Kabeza, Rusizi Prison-Gatandara - Rusizi I, ...)	25,000,000	
							05-Support to plots acquisition in Gashonga Settlement Site	57,283,200	
							06-Make servicing of Gashonga Settlement site	30,000,000	



## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders	
<b>5400D801-Enhanced urbanization, rural settlement and land use Management</b>								<b>1,047,989,400</b>		
	<b>D8-Housing, Urban Development And Land Management</b>							<b>2,900,489,400</b>		
		<b>D802-Housing And Settlement Promotion</b>							<b>1,047,989,400</b>	
							07-Support to acquisition of local construction materials (Iron sheets and nails)	57,283,200		
							08-Make construction of Murangi Integrated IDP Model Village in Rusizi Town	121,000,000		
							10- Informal settlements in Rusizi Upgraded/ Conduct a study for upgrading informal settlement in Rusizi District	100,000,000		
							11-Basic Infrastructure provided for affordable housing projects in secondary cities/ secondary city development.	90,000,000		
							<b>Output Sub Total</b>	<b>828,316,400</b>		





## Action Plan for: 2016/2017

## 5400-RUSIZI DISTRICT

Outcome	Program	Sub Program	Output	Indicators	Baseline	Targets	Activities to Deliver output	Estimated Budget (RWF)	Stake holders
<b>5400D801-Enhanced urbanization, rural settlement and land use Management</b>								<b>1,047,989,400</b>	
<b>D8-Housing, Urban Development And Land Management</b>								<b>2,900,489,400</b>	
<b>D802-Housing And Settlement Promotion</b>								<b>1,047,989,400</b>	
			<b>5400D80202-Land use is planned and managed</b>	Casual land legistration activities (Qualitative)		Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	01-Sensitization of the use and respect of the District land use master Plan	3,500,000	DISTRICT, RHA, MINALOC
				Implementation of land use master plans (No.)	1	Annual: 1, Q1:0, Q2:0, Q3:0, Q4:1	02-To update the data base of District imovable properties	2,500,000	
				database of District imovable properties (No.)	0	Annual: 1 , Q4:1	03-Maintenance of land legistration	3,575,000	
							04-Expropriation of lands and materials and infrastructures for implementation of master plan and settlement sites promotion	10,000,000	
							<b>Output Sub Total</b>	<b>19,575,000</b>	
			<b>5400D80203-Asbestos removed in public and private buildings</b>	Asbestos roof removed and replaced 100% (%)	0	Annual: 1 , Q3:1	01-Remove and replace the Asbestos roof at Gihundwe District Hospital	200,098,000	DISTRICT, MoH, RHA, LODA
							<b>Output Sub Total</b>	<b>200,098,000</b>	