

ANNEXE II:

SERPG ANNUAL WORK PLAN (Jan –Dec 2016)

EXPECTED OUTPUT	INDICATOR & BASELINE	ANNUAL TARGET	PLANNED ACTIVITIES	FY 2016				RESPONSIBLE PARTIES	PLANNED BUDGET		
				Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount in \$ US
Output 1: Selected degraded and fragile ecosystems rehabilitated and protected	Indicator: Number of Ha rehabilitated Baseline : 237 Ha	268.7 Ha	Rehabilitation of lakeshores, riverbanks and watersheds by radical terraces, agroforestry and progressive terraces	x	x	x	x	PMU Districts Community	UNDP	Improvement on land	51,632
Output 2: Livelihood improvement of vulnerable Households diversified	Indicator 2.1: Number of houses constructed in response to environmental and sustainable principles Baseline: 34 houses constructed	140 Houses	Supporting in construction of 140 houses for vulnerable families living in the high risk zones	x	x	x	x	PMU Districts Community	UNDP	Improvement on land	526,329

Output 4: monitoring of project activities and project management	Undertake regular monitoring and evalu ation of major activities and project management	x	x	x	x	PMU Districts Community	UNDP	Improv ement on land	67,039
TOTAL									645,000

Done at Kigali, 07/03/2016

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