

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Nyagatare

Kigali,Rwanda

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Amasezerano y'Imihigo 2016 - 2017

Njyewe, **MUPENZI George**, Mayor w`Akarere ka Nyagatare, mu izina ry`Akarere mpagarariye, mpigiye ko mu mwaka w`Ingengo y`Imari wa 2016 - 2017 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w`aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw`Akarere n`Abafatanyabikorwa bako bose.

Bikorewe i Kigali, ku wa/...../2016

MUPENZI George
Mayor w`Akarere Nyagatare

KAGAME Paul
Perezida wa Repubulika

NYAGATARE DISTRICT IMIHIGO 2016 /17

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Fw)	Stakeholders
			Q1	Q2	Q3	Q4			
Economic Development									
AGRICULTURE									
OUTCOME 1: Increased Agricultural Productivity									
Enhanced food security through a sustainable land use and input use	1	Ha of land consolidated on priority crops Land consolidated : Rice: 4,455 Ha, Maize : 32,516 Ha , Beans: 35,534 Ha, Soybean: 1532 ha Cassava: 1547 ha	Land consolidated Rice: 2,250 Ha, Maize: 22,600 Ha , Beans: 10,700 Ha, Soybean: 500 ha Cassava: 1000 ha	500ha of banana plantation rehabilitated	500ha of banana plantation rehabilitated	Land consolidated Rice: 2,250 Ha, Maize : 10,000 Ha , Beans: 25,000 Ha, Soybean: 1000 ha	Mobilization of farmers on specific sites; etc...	1,400,000	District, MINAG RI and RAB
	2	Ha of Banana rehabilitation 1752 of banana plantation rehabilitated	500ha of banana plantation rehabilitated	500ha of banana plantation rehabilitated	500ha of banana plantation rehabilitated	1. Prepare and Organise Community sensitization on banana plantation,	1,500,000	District, MINAG RI and RAB	
	3	Average yields of priority crops on Consolidated land Maize: 4.3T/Ha ; Beans: 1.7T/Ha ; Banana: 22.6T/Ha; Soybeans:1.5T/Ha Rice: 5.5T/Ha ; Cassava: 23T/Ha;	Maize: 4.5T/Ha ; Beans: 2 T/Ha ; Banana: 24T/Ha ; Soybeans:1.5T/H; Rice: 6T/Ha ; Cassava: 23T/Ha ;			Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons	12,000,000	District, MINAG RI and RAB	
	4	Number of dam sheets installed in established water ponds 576 Dam sheets installed in water ponds			120 new dam sheets supplied and installed	1. Identification of beneficiaries based on set standards, 2. Tendering 3. supply and installation of dam sheets, 4. follow up	120,000,000	LODA, DISTRICT and RAB	
	5	Number of farmers trained in Agriculture Technologies 1050 farmers trained in agriculture practices (1 per village)	3,150 farmers trained in agriculture practices (5 per village)			1. Elaborating modules for 2. Training, conducting training 3. Follow up	42,632,056	District, MINAG RI and RAB	
	6	Number of Ha of land mechanized 4,849.5 Ha of land mechanized	3,500 Ha of land mechanized	1,300 Ha of land mechanized		1. Identify of land to be mechanized 2. sensitize community to hire tractors 3. Follow up	1,000,000	District	
	7	Ha of land irrigated on Small scale irrigation Distribution of motor pumps to farmers	Mobilization of farmers and 100 ha irrigated	Monitoring of the irrigation activities and 60 ha irrigated		Mobilization farmers on use of irrigation	90,000,000	Farmers & District	
	8	Post-Harvest production improved Number of tones stored 6,926.348T of maize stored				1. Check and Follow up maize harvest, 2. Storing process, 3. recording and reporting	1,400,000	District	
OUTCOME 2: Increased animal resources productivity									
Animal genetic improved	9	Number of cows inseminated 62,025 cows inseminated	1674 cows inseminated	1674 cows inseminated	1674 cows inseminated	Conduct artificial insemination Ensure semen availability	15,314,341	LODA	
	10	Number of AI calves born and registered 1,704 inseminated for the fiscal year 2015/2016	200 calves born and registered for cows inseminated within the fiscal year 2015/2016	250 calves born and registered for cows inseminated within the fiscal year 2015/2016	225 calves born and registered for cows inseminated within the fiscal year 2015/2016	1. Carry out timely registering	1,400,000	District	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Fw)	Stakeholders
			Q1	Q2	Q3	Q4			
11	Number of livestock's vaccinated against diseases	39,372cattle vaccinated against LSD and 45,597 blaquarter	5,577 cattle vaccinated against LSD and 3,375 against blaquarter	15,000 cattle vaccinated against LSD and 3,000 against blaquarter	7,500 cattle vaccinated against LSD and 9,000 against blaquarter	7,500 cattle vaccinated against LSD and 9,000 against blaquarter	17,263,090	District,MINAG RI and RAB	
12	Animal production increased	Number of Valley dams constructed	Akagayange valley dam tank constructed	Kamate Valley Dam Tank constructed		Gatebe I, Kamirangizi and Akayange(Semana) Valley Dam Tanks constructed	350,000,000	LODA	
13	Number of pasture lands improved	7520 /7520 pasture improved	300 pasture land improved through bush clearing	300 pasture land improved through bush clearing	300 pasture land improved through bush clearing	1,400,000	District		
EXPORTS									
OUTCOME 3:Increased growth of traditional exports by 35% (Tea :\$ 73.4 million, Coffee: \$ 76 million, Mining: \$ 285 million)									
14	Increased coffee production and productivity	Number of MT produced	423 Tones of coffee produced		350 Tones of coffee produced	1,000,000	District		
15	Increased fruit production and productivity	Number of HA cultivated	89.6Ha of new mangoes planted	100 Ha of new mangoes planted		1,400,000	NAEB		
16	Nyagatare tourism infrastructure facilities developed	Provisional handover	EPIC Hotel constructed at 55%		EPIC Hotel constructed at 100%	4,792,000,000	District and shareholders		
ENERGY									
OUTCOME 4: Improved energy Efficiency									
17	Biogas digesters at household and institutional levels installed	Number of Biogas digesters Installed	342 Biogas Available and in place	40 new Biogas installed	20 new Biogas installed	20 new Biogas installed	4,000,000	FONERWA AND DISTRICT	
URBANIZATION AND RURAL SETTLEMENT									
OUTCOME 5 : Enhanced Urbanization and development of cities and towns									
18	Urban planning tools developed	Number of planning tools completed or updated	Matimba,Rukomo and Mimuri master plan developed		Local urban development plan for emerging center of Rwimiyaga developed		20,000,000	IRHA and DISTRICT	
19	Affordable housing site electrified	None			6.4ha of affordable housing electrified and 1km of water network constructed		90,000,000	IRHA and DISTRICT	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/Milestones				Activities	Budgets allocated (Fw)	Stakeholders
			Q1	Q2	Q3	Q4			
20	Households settling in Scattered areas resettled in planned Settlements	100 households				43 households relocated from Scattered settlements	1.Acquisition of local materials, 2.Distribution of local materials	4,787,200	RHA and DISTRICT
21	New IDP Model village developed(Rwabiharamba)	Site identified	The layout plan and houses design developed	5 Ha acquired in Rwabiharamba model village	1 ECD center & 4 houses (4 in 1) constructed in Rwabiharamba model village (30%) and plots serving on 3km at (50%)	1 ECD center & 4 houses (4 in 1) constructed in Rwabiharamba model village (70%) and plots serving on 3km at (100%)	1.Develop layout plan 2.Develop houses design 3. Construction of 4 houses 4. Plots servicing 5. Construction of one ECD center	179,968,018	
WATER AND SANITATION									
OUTCOME 6: Increased access to clean water									
21	Urban Water Supply Improved	Water treatment plant constructed at 50% in Nyagatare Town			Water treatment plant constructed at 100% in Nyagatare Town		1.construction of water treatment plant. 2. Supervision of Construction works 3.Provisional handover	1,115,848,042	WASAC AND DISTRICT
22	Rural Water sustainability improved	326,437/465,855 (69%) people with access to clean drinking water				9,000 people (72%) have accessed to clean drinking water in Musherri sector	1.Construction of distribution networks	850,000,000	LODA
23	Boreholes constructed		6 Boreholes	6 Boreholes	7 Boreholes	6 Boreholes	1. Feasibility study 2. Construction of boreholes 3. Supervision of construction works		
OUTCOME 7: Increased access to sanitation facilities									
24	Increased access to sanitation facilities	10m3/day fecal sludge treatment plant constructed at 20% and Landfill constructed at 60%	10m3/day fecal sludge treatment plant constructed at 50%		10m3/day fecal sludge treatment plant constructed at 100%		1.construction of water treatment plant. 2. Supervision of Construction works 3.Provisional handover	143,000,000	WASAC AND DISTRICT
25			Nyagatare town landfill constructed (50%)		Nyagatare town landfill constructed (100%)		1.construction of water treatment plant. 2. Supervision of Construction works 3.Provisional handover	150,000,000	WASAC AND DISTRICT

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
TRANSPORT									
OUTCOME 8: Improved road network and sustainability									
26	Number of km of feeder roads rehabilitated	13km rehabilitated				Bushara - Gikundamvura-Kabuga feeder road 7 Km rehabilitated	1.Rehabilitation works :Grading of plat form, compaction, 2. Feeder road maintenance	85,321,861	LODA AND DISTRICT
		Bugaragara-Bwera-Fotorero Road 23km rehabilitated at 50%			Bugaragara-Bwera-Fotorero Road 23km rehabilitated at 100%		1.Rehabilitation works :Grading of plat form, compaction, 2. Feeder road maintenance	55,902,164	LODA AND DISTRICT
		Musheli-Watimba feeder road 4 km rehabilitated				Ntoma-Musheri-Nyamihonga feeder road 8 km rehabilitated at 70%	1.Rehabilitation works :Grading of plat form, compaction, 2. Feeder road maintenance	90,557,334	LODA AND DISTRICT
		Rukomo-Karama (18 kms) of feeder road rehabilitated at 40%		Rukomo-Karama (18 kms) of feeder road rehabilitated at 100%			1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	1,639,041,979	LODA AND DISTRICT
		Bugaragara-Kirebe-Karushuga road (19km) rehabilitated at 70%			Bugaragara-Kirebe-Karushuga road (19km) rehabilitated at 100%		1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	45,902,164	LODA AND DISTRICT
		Byimana-Rwebare-Rwensheke feeder Road (7km) rehabilitated			Cyagaju-Gitovu feeder Road (5km) rehabilitated		1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	47,119,264	LODA AND DISTRICT
		Kacuha-Kanyeganyege feeder road (3 km) rehabilitated				Nyakigando-Byimana-Rubira feeder road rehabilitated 7km at 50%	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	82,131,494	LODA AND DISTRICT
		Muhambo-Rugarama-Mimuli (13 km) rehabilitated at 70%			Pongoma-Hunga (5 km) rehabilitated		1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	54,399,844	LODA AND DISTRICT
		None				Kabusunzu-Nyagatoma-Nkoma and Nyabitekeri-Kabilizi feeder road rehabilitated at 60% (11km)	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	76,977,824	LODA AND DISTRICT
		Technical study available				Nyagatane-Rwempasha-Kizinga road rehabilitated at 50% (20km)	1.Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	589,608,653	LODA AND DISTRICT

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
36		Technical study available				Karangazi-Kanyeri-Rwabiharamba rehabilitated at 70 % (9km)	1. Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	406,645,932	LODA AND DISTRICT
37		None				Mimuli-Nyagahita feeder road rehabilitated (6km)	1. Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	64,788,987	LODA AND DISTRICT
38		Giteraga - Tovu; Gatataba-Gicuba feeder roads 9.5km rehabilitated at 60%		Giteraga - Tovu; Gatataba-Gicuba feeder roads 4km rehabilitated at 100%			1. Rehabilitation works :Grading of plat form, compaction, 2. Maintenance	101,519,103	LODA AND DISTRICT
39	Number of km of thamac road constructed	Feasibility and technical studies available				4km of thamac road constructed in Nyagatare City at 20% (One stop center-UN, East Africa University- Nyagatare sector, Ngoga-Nyagatare Hospital and Nyagatare modern Market- Agakiiri	1. Tender Process 2. Construction works 3. Supervision	1,521,800,000	LODA AND DISTRICT
PRODUCTIVITY AND YOUTH EMPLOYMENT									
OUTCOME 9: Increased employment in off-farm Jobs									
40	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	7,394 Off-farm created			5,468 new off-farm jobs created	1. Identifying and capture all new off-farms jobs created from all economic activities	1,400,000	District
41	Start Up MSMES developed	373 Start up MSMES coached to develop bankable projects by Business Development Advisors using vouchers				Coach 300 Start up MSMES develop bankable projects by Business Development Advisors using vouchers	1. Identification of MSMES to be coached and come up with bankable projects 2. Monitoring the implementation	10,000,000	NEP AND DISTRICT

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
42	Number of hands-on skills graduates accessing start-up toolkit/equipment	186 hands on skills graduates accessing start Up toolkit/Equipment				135 hands on skills graduates accessing start Up toolkit/Equipment	Monitor the implementation of Massive short-term training conducted by WDA Approve the list of graduates from MVT to be supported to access start-up toolkits/equipment. Continuous follow-up of the entire output and report on it quarterly	14,292,674	NEP AND DISTRICT
FINANCIAL SECTOR									
OUTCOME 10: Financial inclusion increased									
43	Access to finance and financial inclusion promoted	21 youth cooperatives financially supported		3 youth and 3 women cooperatives financially supported			1. select beneficiaries based on set standards, 2. Provide financial support 3. follow-up	6,000,000	District
44	SMEs and start ups supported by BDF Korawigire Centers to access finance through guarantee and grants	75 SMEs and Start Ups supported				50 SMEs and Start Ups supported	1. Through the BDE unit, Monitor BDAs and services they provide to the population on a daily basis 2. Follow-up the beneficiaries of BDF products within the District.	17,000,000	NEP AND DISTRICT
ENVIRONMENT AND NATURAL RESOURCES									
OUTCOME 11: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.									
45	Forest cover increased	43,603 ha covered by forests	79.8Ha of for forests produced and planted, 623,205 seedlings of Agro-Forestry and forestry trees produced and distributed to the population and Farmers and 28,000 fruits trees produced and distributed				1)avail improved tree planting materials (seedlings,...), 2)intensity tree planting on both public and private land	144,782,558	LODA
PUBLIC FINANCE MANAGEMENT									
OUTCOME 12: IMPROVED SOURCE BASE									
46	District own revenues increased	744,025,835 Frws Collected				920,050,693 Frws of own revenues collected	1. Mobilizing on tax compliance, Collecting district revenues	14,000,000	DISTRICT AND RRA

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/Milestones				Activities	Budgets allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
SOCIAL DEVELOPMENT									
SOCIAL PROTECTION									
OUTCOME 13: Increased coverage of safety net to the extreme poor and vulnerable									
47	Vulnerable people supported for self reliance	5 vulnerable people projects supported			4 projects supported		Identify and select beneficiaries, provide support	4,500,000	MINALOC AND DITRICT
	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	0%	100%	100%	100%	100%	1. Early checking of attendance list 2. Early payment	1,200,000	DISTRIC AND LODA
49	Average number of working days gained per VUP PW beneficiaries per household per year.	48 days				72 days	1.Setting up a well designed project for PW 2. Strong selection of PW beneficiaries	2,500,000	DISTRIC AND LODA
50	Number of HHs under extreme poverty covered by VUP PW.	9446 HHs covered by VUP/PUBLIC works				2,300 HHs covered by VUP/PUBLIC works	1.Expand VUP PW approach to other sectors (feeder road). 2.Follow up timely payment.	376,818,364	DISTRIC AND LODA
51	Number of households assisted through minimum package	None				150 households assisted through minimum package/assets in Kiyombe sector	1.Tender process 2.Distribution of assets to the selected households	46,333,439	DISTRIC AND LODA
52	Needy genocide survivors supported.	150 houses rehabilitated				25 houses for genocide survivors rehabilitated	Conduct rehabilitation works	112,345,000	FARG AND FARG
53	Joint action plan to eliminate malnutrition implemented.	10,732 cows distributed to poor families				900 Cows distributed to poor families	1.Identification of cows beneficiaries, 2.Tendering, 3.Cows distribution, 4.Follow up	144,039,146	LODA,RAB AND DITRICT
54	School feeding program in 12YBE schools reinforced.	65% students in 12YBE supported.	100%	100%	100%	100%	1. Identify students under Ubudehe category 1 to be supported. 2. Provide subsidy to student under Ubudehe category 1.	191,848,528	District, MINAGRI
55	Kitchen garden established and rehabilitated.	Number of kitchen garden established and rehabilitated.	713 Kitchen gardens	713 Kitchen gardens	713 Kitchen gardens	713 Kitchen gardens	1. Mobilization to citizens 2. Train household 3. Establish and rehabilitate kitchen gardens. 4. Follow up		District, MINAGRI and Health facilities

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Fw)	Stakeholders
			Q1	Q2	Q3	Q4			
EDUCATION									
OUTCOME 14: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE									
56	Classrooms constructed	731 Classrooms for 9YBE and 12YBE	12 classrooms and 12 Latrines constructed				1. Tender process 2. Construction works 3. Supervision	114,975,000	LODA, REB AND DISTRICT
57	Science Laboratories and computer Lab completed	3 rooms for Science laboratories & Computer Lab constructed at GS Tabagwe completed at 64%	3 rooms for Science laboratories & Computer Lab constructed at GS Tabagwe completed at 100%				1. Construction works 2. Provisional handover	144,000,000	REB AND DISTRICT
58	Community-based Early Childhood Development Centers established at cell level	N/A	16 ECDs at cell level Established (50%)	16 ECDs at cell level Established (100%)	ECDs operationalized and supported (equipments)		1. Identify locations for Early Childhood Development Center at cell level 2. Establish Early Childhood Development Center at cell level	150,000	District MINALOC, MIGEPROF, NCC, FBOs, MINEDUC, MIN AGRI, MINISANTE
OUTCOME 15: Improved quality and learning outcomes across primary and secondary									
58	Quality Schools inspection improved	50 secondary and 59 Primary schools inspected 2016-2017.			50 Secondary and 30 primary schools inspected once a year		Identify and inspect secondary and primary schools	1,050,000	MINEDUC AND DISTRICT
59	Drop out rate in primary education and lower secondary reduced	Drop out rate in primary is 4.5% and O'level 1.5		Drop out Rate reduced from 4.5% to 4% in primary education and from 1.5% to 1% in lower secondary			1. To Strengthen PTAs, 2. M & E and 3. Involvement of Local Leaders.	5,702,640	MINEDUC AND DISTRICT
OUTCOME 16: Increased access to adult basic education to improve adult literacy and numeracy									
60	Adults Literacy increased	114,771/ 322,132(35%) illiterate trained			5,000 new adults trained		1. Identify adults to be trained 2. Organise trainings on adult literacy	13,310,000	MINEDUC AND DISTRICT
HEALTH									
OUTCOME 17: Increased geographical accessibility									
61	Availability of vital medical products in health facilities improved	1.5 % of vital medical products stocked out in District pharmacies and District Hospital	1.5 % of vital medical products stocked out in District pharmacies and District Hospital	1.5 % of vital medical products stocked out in District pharmacies and District Hospital	1.5 % of vital medical products stocked out in District pharmacies and District Hospital		1. Providing guidelines 2. Conduct supportive supervision	1,000,000	DISTRICT AND MINISANTE
62	Community health based insurance strengthen.	73.3% (2014-2015)	100%	100%			Organise and conduct Community sensitization	14,000,000	DISTRICT AND MINISANTE

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/Milestones				Activities	Budgets allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
GENDER AND FAMILY PROMOTION									
OUTCOME 18: Improve Family welfare and fight against GBV									
63	"Umugoroba w'ababyeyi" operationalized in 30 districts	"Umugoroba w'ababyeyi" operationalized in 498 villages	"Umugoroba w'ababyeyi" operationalized in 628 villages				6,928,765	MIGEPROF AND DISTRICT	
64	Number of children reintegrated into families (orphanages, centers for street children) reintegrated into family and alternative family based care	12 children were placed into families in FY 2015/16	2 children in the centers for street children were reintegrated into families	2 children in the centers for street children were reintegrated into families	3 children in the centers for street children were reintegrated into families		1,400,000	District MIGEPROF, NCC, FBOs, JADF	
65	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	TB By Districts	committees to end family conflict established and social problems received handled at 100%	Social problems received handled at 100%	Social problems received handled at 100%	Social problems received handled at 100%	3,400,000	District MINALOC, MIGEPROF, NCC, FBOs, JADF	
SPORT & CULTURE									
OUTCOME 19: Cultural values and norms promoted									
67	Civic education enhanced	2,084 S6 leavers trained through itorero			2,100 S6 leavers trained through itorero		55,724,550	DISTRICT AND NUR	
OUTCOME 20: Sport promoted									
68	sport facilities constructed	Technical study available			Nyagatare mini stadium constructed at 20%		500,000,000	District and Loda	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets allocated (Fw)	Stakeholders
			Q1	Q2	Q3	Q4			
ACCOUNTABLE GOVERNANCE									
Governance and decentralization									
OUTCOME Z1: Enhanced citizen participation									
69	Accountability and citizen participation enhanced	252 out of 312 resolved (81%)				85% citizen cases/complaints received and resolved	1. Governance clinics	15,000,000	District
70	UMUGANDA value increased	742,046,900 Fw of value of Umuganda				750,000,000 Fw of value of Umuganda	1. Community sensitization on Umuganda	1,400,000	District
71	Administrative entity and Family Imhigo prepared and monitored	Imhigo 2015-2016 for family, village, cells and sectors prepared and monitored				Imhigo 2016-2017 for Family, village, cells and sectors prepared	1. Preparation of imhigo at administrative entities and Family imhigo. 2. Monitoring of implementation of imhigo at administrative entities and Family level	5,000,000	District
72	Reconciliation programmes promoted	Phase I, II and III of Ndi Umunyawanda Dialogues at Village, Cell, Sector and District Level.				1 Ndi Umunyawanda dialogues organized at cell level, 1 at Sector and 1 at district levels	1. Mobilization for Ndi Umunyawanda dialogue, 2. Conducting dialogue, 3. Video coverage and reporting	1,400,000	DISTRICT
URLO									
OUTCOME Z2: Access to equitable justice ensured									
73	Court of law judgment executed	93% of cases were executed				95% of all court decisions from courts and mediators received up to April 2017 executed.	Organize meeting with local leaders on court decided cases execution. Follow-up of executed cases at sector levels	1,400,000	DISTRICT
PUBLIC FINANCE MANAGEMENT									
OUTCOME Z3: Enhanced Public Accountability									
74	Public finance management systems are effective and efficient.	District, District hospital, District Pharmacy, 10 secondary schools, 10 Health centers, 10 sectors audited				District, District hospital, District Pharmacy, 5 secondary schools, 5 Health centers, 7 sectors audited	1. Elaborating roadmap for audit ; 2. Conduct audit exercise; 3. Audit report elaboration and feedback	3,500,000	District
TOTAL BUDGET								14,846,780,014	

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