

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Akarere ka Nyanza

Kigali,Rwanda

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2016 - 2017

Njyewe, **NTAZINDA Erasme**, Umuyobozi w' Akarere ka Nyanza, 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

NTAZINDA Erasme
Umuyobozi w' Akarere ka Nyanza

KAGAME Paul
Perezida wa Repubulika

NYANZA DISTRICT IMIHIGO 2016/17										
Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
ECONOMIC DEVELOPMENT										
AGRICULTURE										
OUTCOME 1: Increased Agricultural Productivity										
1	Enhanced food security through a sustainable land use and input use	% of area cultivated using organic/inorganic fertilizer: 88.1%, Organic fertilizer: 110.2%	45% of area of maize planted using inorganic fertilizer and 100% area of maize planted area using organic fertilizer)	1111.5 ha planted using inorganic fertilizer and 2470 Ha of maize planted area using organic fertilizer)	450 ha planted using inorganic fertilizer and 2470 Ha of maize planted area using organic fertilizer)	1. Mobilise farmers through TWIGIRE extension model; 2.Preparation of agriculture seasons, 3. Distribution of fertilise 4. monitoring	48,531,066	MINAGRI		
2	Number of farmers promoters and farmers facilitators trained on Twigire Muhinzi Extension model	N/A	420 of farmers promoters , 91 farmers facilitators trained on Twigire Muhinzi Extension model and provide extension materials .	511	511	1.Tender process 2. conduct training 3.distribution of extension materials and incentives 4.Monitoring		MINAGRI		
3	% of area planted using improved seeds on consolidated sites (Maize)	45% of area planted of maize using improved seeds (1,620Ha/3470 Ha)	50% of area planted maize using improved seeds.	1000ha	735 ha	1. Farmers mobilization 2. Follow up distribution of improved seeds and planting activities		MINAGRI		
4	Ha of land cultivated on priority crops	Maize: 3470.5ha, beans:2829.5ha cassava:4059ha, Rice: 1503ha, Soybeans:470.4ha	Maize: 5610 ha, beans:25000 ha cassava:6000ha, Rice: 1,258ha, Soybeans: 600ha	Maize 2470 Ha; • Beans 12500Ha; • Cassava 3500 Ha, • Rice 410 Ha, •Soybeans: 250ha;	• Maize 1000Ha; • Beans 12500Ha, • Rice 848 Ha, •Soybeans: 350 ha; • Cassava 2500Ha,	1. Farmers mobilization 2. Site identification 3.season Launching 3.Sowing 5. Follow up agricultural activities		MINAGRI		
5	Areas of land irrigated on consolidated land	597 ha of marshland irrigated;	653 ha of marshland irrigated;	230 ha of marshland maintained and irrigated;	123 ha of marshland maintained and irrigated;	300ha of marshland maintained and irrigated; 2. Site identification Organize farmers to maintain irrigation infrastructure in marshland. 3.conduct training of water users 4. Organize meeting of district organisation committee irrigation steering committee	58,073,370	MINAGRI		
6	Joint action plan to eliminate malnutrition implemented	3317 Kitchen garden created for HHs	65067of Kitchen garden created for HHs	16000	16000	1.Site identification of HHs 2.Training 3. Creation 4.Follow up		DISTRICT		
7	Areas of land irrigated on consolidated land	234.5 Ha of Hillisides irrigated	250 Ha of Hillisides irrigated	80 Ha of Hillisides irrigated	50 Ha of Hillisides irrigated	70. Ha of Hillisides irrigated	58,073,370	MINAGRI		
8	Number of Ha irrigated using small scale irrigation technology	36.2 Ha irrigated using small scale irrigation technology	40 Ha irrigated using small scale irrigation technology	15Ha irrigated using small scale irrigation technology	15 Ha irrigated using small scale irrigation technology	5Ha irrigated using small scale irrigation technology		MINAGRI		

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
9	Enhanced food security through a sustainable land use and input use Number of ha of existing radical terraces consolidated site valorized	N/A	772 MT of lime applied on 308.7 ha of unused terraces with 3086.5MT of Compost	200MT of lime applied on 80 ha of unused terraces with 800MT of Compost and 605MT of lime applied on 242ha consolidate sites	350 MT of lime applied on 140 ha of unused terraces with 1400MT of Compost and 460 of lime applied on 184ha consolidate sites	202 MT of lime applied on 80.7 ha of unused terraces with 807MT of Compost	1.Farmers mobilization 2.Identification of site 3.Tender process 4. Monitoring of distribution of lime and composts	150 314 811	MINAGRI	
10	Number of ha of progressive terraces construct	1130.1 ha are constructed	294 ha of progressive terraces constructed	73	73	74	74	1.Site identification Farmers mobilization 2.terraces construction 4. follow up	MINAGRI	
11	Animal genetic improved Number of cows inseminated	3500 cows inseminated	Inseminate 3194 cows	Inseminate 798 cows	Inseminate cows798	Inseminate cows 799	Inseminate cows 799	1. purchase semen 2. Insemination	7 308 948	LODA/MINAGRI
12	Number of AI calves born and registered	1824 of AI calves born and registered	1120 of AI calves born and registered	280 of AI calves born and registered	280 of AI calves born and registered	280 of AI calves born and registered	280 of AI calves born and registered	1. purchase cartags 2. register calves born 3. monitor registration of calves born complain	MINAGRI& DISTRICT	
13	Joint action plan to eliminate malnutrition implemented Number of poor families received cows through Girinka	1033 cows distributed through Girinka program	1140 families Receive cows through Girinka program	380	380	380	380	1.Identification of Beneficiaries 2.tender process 3.Distribution cows to beneficiaries	113,890,059	DISTRICT

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
14	Animal diseases controlled	7000 vaccinated against LDS, 16500 vaccinated against BQ, and 135 Brucellosis.	10000 cows vaccinated against LDS 15000 vaccinated against BQ and 350 domestic Animals (dogs, and cats) vaccinated against rabies	LDS :2500 BO : Rabies :100	LDS :2500 BQ :7500 Rabies :100	LDS :2500 BO :7500 Rabies :105	LDS :2500 BO : Rabies :	1. purchase vaccines 2. vaccination 3. monitor vaccination complain	5 157 623	LODA/MINAGRRI
EXPORTS										
OUTCOME 2: Increased growth of traditional exports by 35%										
15	Average under coffee exported	285 Tons of fully washed coffee produced at the CWS (parliament)	300 MT fully washed coffee produced at the CWS (parliament)	50 MT	250 MT			1. Identify and assess capacity of coffee washing station 2. Mobilization of farmers to supply cherries to CWS 3. Monitor CWS		DISTRICT
16	stevia production and productivity increased	50ha of stevia planted	Additional 50ha of stevia planted	15ha	10ha	10ha		1. Identification of site 2. follow up of stevia crop husbandry		NAEB
17	fruit and vegetables production and productivity increased	N/A	100ha of avocado fruit cultivated					1. Identification of site 2. follow up of fruits planting		NAEB
18	The number of ha of vegetable planted	255.1 ha of vegetable cultivated	500ha of vegetable cultivated	400ha	50ha			1. Identification of site 2. follow up of vegetable planting		NAEB
ENERGY										
OUTCOME 3: Increased access to electricity										
19	Urban infrastructures developed	12km of electrical line constructed	Construction of Electrical line 4km Rukungiro-Mututu Center in Kibirizi Sector					1. Community Mobilization 2. identification of household 3. Connect Electricity 4. Monitoring	180,000,000	
20	Electricity connections increased	1809477,522(23.3%): households have Access to Electricity	new 1500 of HH have access to electricity	0	500HH	500HH	500HH	1. Community Mobilization 2. identification of household have access to electricity 3. Monitoring		
URBANIZATION AND RURAL SETTLEMENT										
OUTCOME 4: Integrated Urban and Rural settlement										
21	IDP Village Model developed in Nyabinyenga	N/A	1 IDP Model settlement sites developed	1 IDP Model settlement sites developed 20%	1 IDP Model settlement sites developed 40%	1 IDP Model settlement sites developed 75%	1 IDP Model settlement sites developed at 100%	1. Identification of site , layout plan 2. expropriation of land 3. construction of health center at 30% 4. houses with 4 in 1, 5. construction of one ECD at Nyabinyenga site 6. construction of 5 biogaz 7. water supply system construction	757,620,241	LODA,REG,WASA C.RHA,FARG,DIST RICT,
22	IDP Village Model upgraded in Mututu	2 IDP models	1 IDP Model settlement upgraded	1 IDP Model settlement upgraded at 20%	1 IDP Model settlement upgraded 40%	1 IDP Model settlement upgraded 75%	1 IDP Model settlement upgraded 100%	1. Connection to Electricity Mututu center 2. construction of 5 houses . 3. Maintenance of Generator for water supply at Mututu		LODA,REG,WASA C.RHA,FARG,DIST RICT,
WATER AND SANITATION										

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
outcome4: Increased										
23	Urban and Rural Water sustainability improved	8KM Nyamure-Kibirizi	Rehabilitation and extension of 95 km Ruhashya - Nyazo Water supply systems 40%				Rehabilitation and extension of 7km Ruhashya - Nyazo Water supply systems	1. Monitoring of rehabilitation wws construction. 305,224,885		
24		population have access to drinking water.(cumulative: 226603/ 323719)	24378 population have access to drinking water.(cumulative: 250981/323,719)	6094	6094	6094	6095	1. Mobilization to people to have access to clean water and maintenance of the existing sources and 2. Monitoring		
outcome5: Increased										
25	Sanitation in Urban Areas improved	% of households with access to sanitation facilities	Landfill constructed at 72%	completion of Landfill constructed at 100%	80/90%	100%	1. Monitoring of landfill construction			
TRANSPORT										
OUTCOME 5: Improved road network and sustainability										
26	Km of suspend bridge constructed	MOU signed	30 m of suspend bridge constructed	30m of suspend bridge constructed at Nyagisozi			1.Supervision 2.Monitoring of Bridge construction 3.conduct hand over	40,000,000	BTP,Disrct	
27	Km of paved and unpaved roads constructed	64 km of feeder road constructed	40.1 km of feeder road Rukali - kabuga rehabilitated at 90%	40.1 km of feeder road Rukali - kabuga rehabilitated at 15	40.1 km of feeder road Rukali - kabuga rehabilitated at 60%	40.1 km of feeder road Rukali - kabuga rehabilitated at 100%	1.Supervision 2.Monitoring of road construction 3.conduct hand over	5,000,000,000	RTDA	
PRODUCTIVITY AND YOUTH EMPLOYMENT										

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
OUTCOME 6: Increased employment in off-farm-Jobs										
28	Off-farm jobs created from all Economic Activities	11904 new people are employed	3715 new people are employed	500	1215	2000		Identifying and capture all new off-farms jobs created from all economic activities	89,581,817	NEP
29	New and existing MSMEs coached and supported to access finance	464 coached	246 MSMEs coached through BDAs scheme	61	62	61	62	Support in the identification of MSMEs to be coached and come up with bankable projects. Monitor the implementation of the entire output. Report to NEP Secretariat the implementation progress on a quarterly basis		
30	TVEI graduates facilitated to access start up toolkit loan facility	392 young graduates accessed on start-up toolkit	135 graduates accessing start-up toolkit/equipment		45 young graduates in hands-on skills accessed on start-up toolkit loan facility	45 young graduates in hands-on skills accessed on start-up toolkit loan facility	45 young graduates in hands-on skills accessed on start-up toolkit loan facility	Identifying young graduate Meeting with sacco's managers facilitates young graduate to gat loan from sacco's		
OUTCOME 7: Increased entrepreneurship and business development										
31	Established and operationalised ceramics, establish wood CPCs	N/A	1 Established and Equipped ceramics, establish wood CPCs	1 Established and Equipped ceramics, establish wood CPCs	1 Established and Equipped ceramics, wood CPCs	1 Established and Equipped ceramics, CPCs	1 Established and Equipped ceramics, CPCs	1. follow up through field visit 2. Reporting	356567500	MINICOM
32	Loan recovery rate of SACCOs	95% of SACCOs loans recovered	95% of SACCOs loans recovered	95% of SACCOs loans recovered	95% of SACCOs loans recovered	95% of SACCOs loans recovered	95% of SACCOs loans recovered	1. To mobilize people to repay loan 2. Reporting		
FINANCIAL SECTOR										
OUTCOME 8: Improved resource base										
33	District own revenues increased	509,213,769 Rwf's Own Revenues Collected	561,449,279frw Own Revenues Collected	150,637,097	135238647	14411888	131461647	1. To Update tax papers list in collaboration with RRA. 2.Organise Tax payer meetings(mobilisation) 4:Inspection and collection of revenue in collaboration with RRA	2,000,000	DISTRICT
ENVIRONMENT AND NATURAL RESOURCES										
OUTCOME 9: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.										
34	Tree planted	1776.9 Ha	1700 ha covered by p	566ha	567ha	567ha	567ha	Tendering, Execution and supervision of construction works, follow up	35,718,989	LODA
	Rain water harvesting infrastructures constructed	36 water tanks	472 water rooftop tanks constructed		472			1. Construct water rooftop tanks.	240,520,000	ACTIONAID, KIRAMBI COMMUNITY
35										
OUTCOME 10: Enhanced information flows and participation of the population through established and new channels.										

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
36	Awareness and penetration of ICT at local government levels enhanced	4 sectors are connected	5 sectors office connected to internet		2	1	2	1.Lan installation; configuration of internet connection 2..follow up	20000000	
37	Number of people trained in ICT	1438 people are training on ICT	450 people are training on ICT		200	250		1.Identification of beneficiaries 2.Develop modules 3.Training in Microsoft office (Word, Excel, Power point),	10,000,000	
SOCIAL DEVELOPMENT										
OUTCOME 13: Sustainable graduation out of poverty										
38	Extended coverage of social protection safety nets to the extreme poor and vulnerable.	3739 HHs under extreme poverty covered by VUP PW.	4706 HHs under extreme poverty covered by VUP PW.		50	75	100%	1.validation of DS beneficiaries targeting list 2.transmission of DS Targeting list 3.Requesting of Fund 4.Transfer to beneficiaries account 5. Follow up	240,000,000	LODA
39	Extended coverage of social protection safety nets to the extreme poor and vulnerable.	1767 OF VUP DS beneficiaries were covered	100% HHs approved as beneficiaries of VUP DS program covered		50	75	100%			
40	Adequate and extended coverage of social protection	77% VUP PW component beneficiaries payment time for 2015-2016	100% of VUP PW payments made within 10 working days after the due date.		50%	25%	25%	1.validation targeting list 2.elaboration of project 3.approval 4.Transmission 5. Request of fund 4.Transfer to beneficiaries account 4.Follow up	300,000,000	LODA
41	Adequate and extended coverage of social protection	Targeting list of beneficiaries of minimum package are identified	210 HHs supported with minimum package		210hhis			1. validation 2.Request of fund from LODA 3. Transfer to Sector 4..follow up	24,000,000	LODA
EDUCATION										
OUTCOME 14: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE										
42	Classrooms constructed/renovated	502 classrooms , 850 latrines constructed	9 classroom and 8 toilet constructed			Construct Classroom: 9 , 8 Toilet		1.Site identification 2.Tender process of materials 3.Disbursement of fund 4.Construction works 5.Monitoring	83,175,000,000	MINE/DUC
OUTCOME 15: Improved quality and learning outcomes across primary and secondary										
43	Quality Schools inspection imp	125 schools inspected	130 schools (82 primary, 48 secondary) inspected		n/a	55 schools (30 primary, 25 secondary) inspected	42 schools (30 primary, 12 secondary) inspected	1.Design inspection plan 2.Conduct Schools inspection	100,000	MINE/DUC
OUTCOME 16: Improved quality and learning outcomes across primary and secondary										
44	schools inspection in Primary and Secondary schools conducted	19464 Adults are trained under literacy program	5592 Adults are trained		1398	1398	1398	1.Identification of participants in Adult literacy and update the list 2.Mobilization of people and identification of stakeholders in adult literacy 3.Training of adults	1,240,000	MINE/DUC
OUTCOME 17: Improved quality and learning outcomes across primary and secondary										

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
45	drop out rate reduced in primary and Secondary education	* Primary Education: 4.8%	Dropped out in Lower primary reduced to 3.9%		4.1		*Primary Education: 3.9%	1. Identification of students who dropped out of schools in 2015 2. Mobilization of Parents 3. Monitoring of drop out reduction	50,000	DISTRICT
46	drop out rate reduced in primary and Secondary education	** Lower Secondary : 5.8%	*Dropped out in Lower secondary reduced to 4.8%		4.5		*Lower Secondary: 4%	1. Identification of students who dropped out of schools in 2015 2. Mobilization of Parents 3. Monitoring of drop out reduction	50,000	DISTRICT
47	Joint action plan to eliminate malnutrition implemented	8568	8568 children given milk to prevent malnutrition	8568	8568	8568	8568	1. Identification of children under malnutrition 2. Meeting with parent at Cells levels 3. supply milk under One cup per child 4. follow up		DISTRICT
HEALTH										
OUTCOME 18: Fight against malnutrition										
48	Malnutrition screening at community level	Non data	378 malnourished children in yellow put under balanced diet program	94	94	95	95	1. identify beneficiaries 2. provide milk to children under five 3. Monitoring	200,000	MINISANTE
49		Non data	84 malnourished children in red put under balanced diet program	20	24	20	20	1. identify beneficiaries 2. provide milk to children under five 3. Monitoring	200,000	MINISANTE
50	% of women delivered with Skilled birth attendance in health facilities.	96% of women delivery under Health facilities	96% of expectant women delivery under Health facilities	95% of women delivery under Health facilities	95.5% of women delivery under Health facilities	96% of women delivery under Health facilities	96% of women delivery under Health facilities	Act.1: Monitoring Act.2: Produce report		
51	Community health based insurance strengthened.	71.7% covered under ebhi	100% Population covered under Community based health insurance Scheme	50	50			1. Mobilization of people 2. Establish mobilization committee (village, cell and sectors levels) 3. Monitoring of Health insurance	100,000	MINISANTE
OUTCOME 21 Improve Family welfare and fight against GBV										
52	Children from childcare institutions (orphanages, centres for street children) reintegrated into family and alternative family based care	62 from orphanages were placed into families in FY 2015/16	58 children in the orphanages reintegrated by June 2017	18 children reintegrated in Families by December 2016	20 children reintegrated in Families by March 2017	20 children reintegrated in Families by March 2017	20 children reintegrated in Families by December 2016	1. Organize awareness campaign on encouraging families to receive children 2. Pre-reintegration home visits to families of all identified children by June 2017 3. Sensitize street children about reintegration into families 4. Reintegrate the street children into families by June 2017	7 200 162	

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
53	Children from childcare institutions (orphansages, centres for streets children) reintegrated into family and alternative family based care	30 children were placed into families in FY 2015/16	3 children in the Rehabilitation centers reintegrated by June 2017	1 children in the centers for street children were reintegrated into families	1 children in the centers for street children were reintegrated into families	1 children in the centers for street children were reintegrated into families	report for children in the centers for street children were reintegrated into families	1. Organize awareness campaign on encouraging families to receive children 2. Pre-reintegration home visits to families of all identified children by June 2017 3. Sensitize street children about reintegration into families 4. Reintegrate the street children into families by June 2017	District MIGEPROF, NCC, FBOs, JADF	
54	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	N/A	100% of social problems receive solved and oriented	100% of social problems receive solved and oriented	100% of social problems receive solved and oriented	100% of social problems receive solved and oriented	1. Put in place and operationalize the committee at cell level 2. Identify families with social problems in village of District 3. Attach families with social problems to committee for socio problem resolutions 4. Conduct regular monitoring and reporting	District MINALOC, MIGEPROF, NCC, FBOs, JADF		
55	Construction of ECD Model	2 ECD Constructed	Model ECD centre at Kibirizi sector Constructed at 100%				Construction of ECD Model & F centre at Kibirizi sector	MINEDUC		
56	"Umugoroba w'ababyeyi" operationalized in Nyanza District	12 Sessions conduct	Conduct monitoring 12 sessions of Umugoroba w'ababyeyi at 10 sectors of the district	3	3	3	1. Followup Umugoroba w'ababyeyi session at Sector level	1 562 500		
GOOD GOVERNANCE										
ACCOUNTABLE GOVERNANCE										
Governance and decentralization										
OUTCOME 22: Improved service delivery in public Sector										
57	citizen satisfaction with public services	96% citizen's complaints received and resolved	100% citizen's complaints received resolved or oriented	100% citizen's complaints received and resolved	100% citizen's complaints received and resolved	100% citizen's complaints received and resolved	100% citizen's complaints received and resolved	100,000	DISTRICT	
58	citizen satisfaction with public services	100% inspection were done	All 51 cells and 10 sectors inspected twice per year on revised standard service charters	50%	50%	50%	Monitor the implementation of LGs revised standard service	50,000	DISTRICT	
59	Access to public services Enhanced	2nd floor constructed	completion of Nyanza District office constructed at 100% and operationalized	completion of Nyanza District constructed at 90%	completion of Nyanza District constructed at 100%	completion of Nyanza District constructed at 100%	1. supervising 3. reporting	470 000 000	DISTRICT	
OUTCOME 23: enhanced citizen participation										
60	Umuganda value increased	Value of umuganda: 897,400 frw	Value of umuganda: 51,700,000Frw	Value of umuganda: 129,000,000Frw	Value of umuganda: 129,000,000Frw	Value of umuganda: 129,000,000Frw	Value of umuganda: 130,000,000Frw	500,000	DISTRICT	
61	Local government entities and families with imihigo prepared and monitored	imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	100% of imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	100% of imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	100% of imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	100% of imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	1. Imihigo prepared and signed at all levels 2. Imihigo evaluation at sectors levels	7,000,000	DISTRICT	
OUTCOME 24: Unity and reconciliation fostered										

Outputs (Under priority areas/ sector/ Pillars)	Indicator	Baseline	Target	Targets/milestones				Activities	Budget Allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
62	Reconciliation programmes promoted	4 session at Village, 2 session at Cells, 1 session at Sector and District of Ndi Umunyarwanda are done	2 session at Sector level and 1 session at District of Ndi Umunyarwanda .	1 session at sector level	1 session at sector level	1 session at district level	1. Identification of presenters and topics of sessions 2. Conduct Ndi Umunyarwanda dialogues at Sector and district 3. Monitoring Ndi UMUNYARWANDA dialogues	1,000,000	MINALOC	
OUTCOME 25: National Service program is well coordinated and monitored.										
63	Infore trained on National value.	3784 Infore Trained	1300 new INTORE Trained	1300 new INTORE Trained			1)Identification of young .. and trainers 2)Identification of sites of training 3)Tender process 4)monitoring training	47 109 600		
JRLO										
64	Justice delivery at local level reinforced	82.5% ordinary courts execute	100% of ordinary judgments executed	100% of ordinary judgments executed	100% of ordinary judgments executed	100% of ordinary judgments executed	1. Establish a comprehensive Abunzi capacity building strategy; 2. Advocate for Abunzi Room at cell and Sector level; 3. Monitoring and Supervision 4. Provide incentive for Abunzi (communication facilities)	2,000,000	MINIJUST	
65	number of Gacaca judgments executed	81% of gacaca judgements executed	100% of Gacaca judgements executed (4273/4273)	25% of Gacaca judgements executed	75% of Gacaca judgements executed	100% of Gacaca judgements executed (4273/4273)	Act1: Identification of gacaca Judgements. Act2: Gacaca Judgements execution	27,000,000	MINIJUST	
PUBLIC FINANCE MANAGEMENT										
OUTCOME 26: Enhanced Public Accountability										
66	% of Auditor General's recommendations implemented	The recommendations are implemented at 80.3%	100% of auditor general's recommendations for 2014-2015 fiscal year will be implemented	100% of auditor general's recommendations for 2014-2015 F.Y implemented			Act 1: implementation of audit recommendations and reporting			
68	Strengthened accountability	23 audit assignments conducted for fiscal year 2015_2016	10 Audit assignments conducted for fiscal year 2016_2017	10			1.To conduct 10 audit assignments	1,200,000	DISTRICT	
TOTAL BUDGET									7,955,235,231	

REPUBLIKA Y'U RWANDA

