

**REPUBULIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2016 - 2017**

**Akarere ka Nyarugenge**

**Kigali,Rwanda**



# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

Njyewe, **KAYISIME NZARAMBA**, Mayor w'Akarere ka Nyarugenge, 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'Umujyi wa Kigali n'Abafatanyabikorwa b'Akarere bose.

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

**KAYISIME NZARAMBA**  
Mayor w'Akarere ka Nyarugenge

**KAGAME Paul**  
Perezida wa Repubulika



**NYARUGENGE DISTRICT IMHIGO 2016 /17**

Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/miles tones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>ECONOMIC DEVELOPMENT</b>									
<b>AGRICULTURE</b>									
<b>OUTCOME 1: ENHANCED FOOD SECURITY THROUGH A SUSTAINABLE LAND MANAGEMENT AND USE OF INPUT</b>									
Land cultivated for specific crops	Surface (Ha) of land cultivated on priority crops	The cultivated surface in 2015/16 : .Maize: 964ha; .Beans: 3000 ha;	.Maize: 1082Ha; .Beans: 2914ha	Maize: 1082-Ha; Beans: 2081 ha		Identification of sites to cultivate Mobilization &training in crop intensification program Request for distribution of selected seeds and fertilizers supervision of activities Establishing a format for monitoring and evaluating the production Compiling final report of agriculture production Identification of farmers Training of farmers identified supervision	3,504,445	MINAGRI/LODA	
1									
2	Production per ha of land increased	.Maize: 4.4t/Ha; .Beans: 1.8t/Ha		Maize: 4.6t/Ha Beans: 2t/Ha					
3	Participatory planning and implementation of enhanced extension services by all stakeholders increased	247 Farmers reached by Extension services	678	813			2,973,871	MINAGRI/LODA	
4	12,000 Kitchen garden promoted	4018 Kitchen gardens established	11711	11,712		Identification of Household Purchasing of vegetables seeds Sensitisation and guidance to practice the kitchen garden Monitoring of the kitchen garden constructed Tender process (Community approach) Purchasing of materials Put in place erosion control Technical assistance and remuneration Reception of work	2,663,197	MINAGRI/LODA/ CRS	
5	Soil erosion controlled with anti-erosives terraces in Kanyinya Sector	365 ha	250 Ha	250 Ha	regular maintenance		83,031,340.00	MINAGRI/LODA	
<b>OUTCOME 2: LIVESTOCK PRODUCTION AND PRODUCTIVITY IMPROVED</b>									
Cows artificially inseminated	Number of cows artificially inseminated	505 cows have been artificially inseminated	400	300	273	Purchasing of semens and hormones campaign of artificial insemination Implanting To inseminate cows	2,227,290	MINAGRI/LODA	
6									
Cows vaccinated	Number of cows vaccinated	3142 cows vaccinated	1750	1750		Construction of corridor of contention Purchasing of vaccine and necessary equipment campaign of vaccination Vaccination of cows.	9,520,805		
7									
276 Cows distributed through GIRINKA Program	Number of cows distributed under GIRINKA program	220 cows have been distributed to households in needs	90	100	86	Select beneficiaries Provide cows via Kwitura Tender document Provide cows to selected beneficiarés	33,234,875		
8									



Outputs (Under priority area/ sector/ Pillars)	Indicator	Base line	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>EXPORTS</b>									
<b>OUTCOME 3: INCREASED CASH CROPS PRODUCTION</b>									
9	10T Green coffee produced (MT)   Number of Tones of green coffee produced	9 Tones of green coffee produced	identification of farmers, meeting	sensitization , monitoring , reporting	18 T of green coffee produced	Mobilization of Farmers Regular field visit	321,000	NAEB&DISTRICT	
<b>ENERGY</b>									
<b>OUTCOME 4: EFFICIENCY USE OF ENERGY</b>									
10	450 HH have been mobilised to the connection of the electricity	534	identification and mobilisation	100	200	mobilisation	23,850,000	REG. CITIZENS, DISTRICT	
11	Use of cooking Gas promoted in the District	3,614	100	100	100	Sensitisation of the community on the Use of cooking gas technology and Connecting the Communities to the cooking Gas suppliers	40,000,000	Imirenge SACCOs, Financial Institutions, Beneficiaries, Gas Suppliers	
12	Use of improved cooking stoves Promoted in per urban Sectors	48,923	identification of beneficiaries	250	500	Sensitization and Installation of improved cooking stoves.	2,830,000	District, Sectors, Beneficiaries, Cooperative ABABUMBYI and IBC Ltd	
<b>URBANIZATION AND RURAL SETTLEMENT</b>									
<b>OUTCOME 5: INTEGRATED URBAN AND RURAL SETTLEMENT</b>									
13	Properties expropriated for Agatare Ceil/Nyarugenge Sector - expropriated upgrading	24 people expropriated	Project for expropriation approved by the District Land Committee; District council; expropriation done			Valuation and expropriation for basic infrastructures in un planned settlement in Nyarugenge Sector Tender of EIA expert Project preparation and approved by excom Meetings with a community Project approved land committee Project approved by district council Valuation process Approval of valuation report by District council Payment of properties	1,545,029,958	District,COK,LODA	





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
14	Rwakivumu Village Model in Kanyinya Sector upgraded existing site IDP	Existing Village	1. Tabca cell rehabilitated; 2. the Health post plot expropriated; 3. Preparation and signing MOU with WASSAC; 4. ECD constructed; 5. 1.500 of Tree planted; 6. construction of 1 play ground	1. Construction of the Health post 50%; 2. water supply; 1.5km 3. 1.000 of Tree planted; 4. construction of 1 play ground	1. Construction of the Health post 100%; 2. completion of water supply project :1km	Rehabilitation of the cell Acquisition of 0.8ha of land water supply on 2.5 km construction of the health post Construction of the ECD construction of 2 play grounds ( 1 for basketball and 1 for volleyball)	5,000,000 64,892,219 120,000,000 23,820,231 25,000,000 20,000,000	District & Partners in JADF	
15	Nyarugenge IDP Model developed/ Rugendabari site as (RWERU IDP Model village)	site identified	1. 24houses constructed up 40%; 2. construction of the cell; 3. water supply; Health post construct; 4km 4. construction of the play ground of basket and volley ball	1. 24houses constructed up 80%; 2. water supply; 3. construction of the play grounds	1. 24houses constructed up 100%; 2. water supply: 3km	Acquisition of 5.52 ha of land; construction of 24 houses water supply construction of the health post construction of the cell office construction of the play grounds	235,000,000 181,047,622 87,388,902 23,820,231 41,929,848 15,000,000	RHA, DISTRICT, LODA&PARTNER S in JADF	
16	Detailed plan of District hospital approved	Plot identified and acquired	Technical assessment of the document submitted by the consultant and approval of the detailed design	Finalizing tender process	Contract signed	Technical meetings for assessment and orientations if necessary; preparation of the plot ( site)	500,000,000	MINISANTE, CTB, COK, DISTRICT	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>BUSINESS AND ADMINISTRATIVE INFRASTRUCTURES</b>									
<b>OUTCOME 6 : Entrepreneurship and business development promoted through construction of modern commercial complexes</b>									
17	% of the completion works	works construction: 71% MOU	90%	100%		Provide technical advise, inspection of works	2,000,000,000	MIC	
18	number of inspection done	construction started	1	1		Prepare and do inspection; provide advise to the partners	312,000	Districts with Developers (SORAS, COGEBANQUES)	
<b>TRANSPORT</b>									
<b>OUTCOME 8: QUALITY OF DISTRICT ROADS IMPROVED</b>									
19	amount transferred to CoK	350,000,000 of Rwf transferred to the CoK, 2015/2016	Transfer of 150,000,000 to CoK	Transfer of 200,000,000		Signing of MoU with CoK Transfer of Rwf 400,000,000 to CoK	400,000,000	Own revenue	
20	number of km constructed	1.7km of murram road to be rehabilitated	Tendering, Preparation of contracts for Construction and Supervision	1.km of murram road levelled	1.km of drains constructed	Study and BOQ Tendering Preparation of contracts for Construction and Supervision Request of funds from LODA Construction and supervision Technical handover and provision handover monitoring of works	47,657,118	LODA	
21	number of km rehabilitated	tender process completed	levelling and compaction on 6.6 km construction of drains on Nyamirambo-Mageragere road			reporting of works done	256,424,020	LODA/DISTRICT	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
	number of km rehabilitated	1.5km of the road Karama-Mwendo rehabilitated	0.6 km of drains construction on Karama-Mwendo road and revised the technical study	tendering process of materials, labor and supervision	tendering process of materials, labor and supervision; 3.4kms of drains construction;	levelling and compaction on 4km	To revised the study; monitoring of the tender process; supervision of works	28,288,000	
22	number of km rehabilitated	0km rehabilitated	BOQ, Citizen mobilisation on their contribution for rehabilitation of the road, identification of properties to be expropriated	expropriation of properties and tender process.	0.5km	1km	Rehabilitation of Kimisagara-Nationale-Muganza road	99,454,153	LODA.DISTRICT
23	Number of meters of ravine constructed	255m of Ravine constructed	Project design, Tendering process of Public works for beneficiaries and materials	50m	150m	100m	Study and BOQ Tendering Preparation of contracts for Construction and Supervision Request of funds from LODA Construction and supervision	84,122,065	LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>									
<b>OUTCOME 9: IMPROVED JOB CREATION AND EMPLOYMENT PROMOTION</b>									
24	Number of new off-farm jobs created activities	123,112 off-farm jobs created	2,822	3,135	5,225	7,377	Provision of enabling environment for job creation Identify and capture all new off-farm jobs created from all economic activities.	4,400,000	NEP/MIFO/TRA
25	Number of street vendors supported	5058 street vendors identified	Identification and installation of street vendors in the market;	3,330 street vendors			1: Identification of street vendors. 2: Organisation of street vendors Preparation and signing MOU with the owner of the market constructed ; 3: Monitoring and reporting	8,000,000	DISTRICT
26	Number of Start up MSMEs developed	512	50	150	200	200	Awareness of the start up toolkits loan to beneficiaries (graduates) Collect the number proposals of beneficiaries submitted to SACCOs Progress report on individuals who got start up toolkits.	78,000,000	DISTRICT/BDF/S ACCOS
27	Number of SMEs supported through BDF Koru Wigire Center	201	25	75	100	125	Sensitization for SMEs to design new projects or expand their businesses Projects analysis Approval for loan guarantee through BDF	260,000,000	NEP/BDF
28	Support Youth and Women for 450 bankable projects	931 projects prepared by BDAs for Youth and Women initiated	50	100	150	150	Mobilise Youth and women Identify projects Produce bankable projects Facilitate and supervise the initiation approved projects	15,000,000	MINICOM/ROB
29	Mobilize Youth and Women (1-300) to benefit from NEP Interventions	Number of youth and women start-ups mobilized	300	400	400	200	Mobilise Youth and women; Monitoring and reporting	10,000,000	MYICT



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
30 FINANCIAL SECTOR Financial literacy campaigns / 2500 New members working with SACCOs	Number of new members of SACCOs	3,450	300	500	700	1000	ensitization on Access to finance Organise meeting with SACCOs Collecting data from SACCOs	1,500,000 SACCOs	
	% of loan recovery rate	0.920	93%	95%	95%	95%	mobilisation, montly meeting	SACCO, SECTORS, DISTRICT	
<b>ENVIRONMENT AND NATURAL RESOURCES</b>									
<b>OUTCOME 10: IMPROVED ENVIRONMENT PROTECTION AND NATURAL RESOURCES</b>									
31 150 ha covered by 173,000 trees.	Surface area (ha) covered by trees and or number of trees planted	2015/2016: 238 ha covered by trees including 173 ha of agroforestry and 65 of forestry trees	Tender for production of tree seedlings in nurseries, purchase of tree seeds and production of 173,000 tree seedlings / 3 sites	Keeping tree seedlings in nurseries, and launching complain for tree planting	150 ha covered by 173,000 trees: 120 ha covered by 100,000 agroforestry trees and 30 ha covered by 30,000 forestry trees	Maintenance of planted trees: gap filling, beating-up, weeding and keeping trees from pests	Tendering process Purchase of tree seeds Production of 173,000 tree seedlings Tree planting Maintenance	22,451,055 MINIRENA/RNRA /LODA	
<b>OUTCOME 11 : INCREASED ACCESS TO SANITATION FACILITIES</b>									
32 Improved water and hygiene conditions at households level	Number of houses equipped with rain water harvest tanks	206 houses equipped with rain water harvest tanks	identification of beneficiaries, signing contract with beneficiaries and financial arrangement done	100 houses equipped with rain water harvest tanks			Helping households to access rain water harvesting systems through SACCO and GT BANK loans scheme	40,000,000 RNRA, imirenge SACCOs, Beneficiaries, GT BANK, ROTO Ltd and AQUASAN Ltd	
<b>PUBLIC FINANCE MANAGEMENT</b>									
<b>OUTCOME 12: IMPROVED RESOURCE BASE</b>									
33 District own revenues increased (8,045,539,498 Rwf)	Rwf of revenues collected	Rwfs 6,692,773,327 have been collected in 2015-2016	383,272,655	1,717,452,041	4,447,979,347	1,496,835,455	sensibilisation, mobilisation Taxes administration,	1,052,301,849 DISTRICT/ RRA/KVCS/NGALI	
<b>SOCIAL DEVELOPMENT</b>									
<b>OUTCOME 13 :INCREASED COVERAGE OF THE EXTREME POOR AND VULNERABLE</b>									
34 Needy genocide survivors supported.	Number of HHs under extreme poverty covered by FARG DS.	810 persons supported by FARG DS.	869	869	869	869	Follow up the timely payment and monitor the direct support.	77,130,000 FARG	
35 Mainstreaming and advocacy of PWDS enhanced.	Number of cooperative projects financially supported.	4 cooperatives of people with disabilities supported.	Setup criteria&selection of projects	Training of selected beneficiaries & support of	8 projects financed and monitored		Support financially cooperatives' projects of People with Disability	6,000,000 NCPD +Nyarugenge District	
36 Adequate and Extended coverage of social protection safety nets	% VUP DS component beneficiaries payed on time.	683 beneficiaries supported	683	683	683	683	Selection and payment of 491 eligible DS beneficiaries	73,392,659 LODA	
37	1) % of VUP PW payments made within 10 days after the due date.	100% VUP PW component beneficiaries payment time for 2015-2016.	selection of 713 PW beneficiaries	713 (PW) beneficiaries payed			Follow up the timely payment and monitor		
	2) number of working days gained per VUP PW beneficiaries HHs per year.			Monitor the execution of 72 working days for PW beneficiaries			Follow up the execution of working days	263,719,422 LODA	





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>EDUCATION</b>									
<b>OUTCOME 14 : IMPROVED QUALITY AND LEARNING OUTCOMES ACROSS PRIMARY AND SECONDARY LEVELS</b>									
38	Drop out rate in Primary reduced (0.9%)	5.60%	5.38%	5.15%	4.93%	4.70%	4,200,000	MINEDUC	
39	Quality Schools inspection improved	all 75 schools are inspected (42 Primary schools and 33 secondary )	20	15	20	20		MINEDUC	
40	School feeding program in 12YBE schools reinforced.	18 schools of 9&12YBE	Maintaining school feeding in 18 schools of 9&12 YBE				210,472,150	MINEDUC	
<b>OUTCOME 15 : INCREASED EQUITABLE ACCESS TO 9 YBE FOR ALL CHILDREN AND EXPANDING ACCESS TO 12YBE</b>									
41	Increased number of Classrooms for 12YBE by constructing 8 classrooms and 8 latrines	12 classrooms and 24 latrines constructed in 2015- 2016	Tender process and identification of classrooms	8 classrooms rehabilitated and 9 latrines constructed at 30%	8 classrooms rehabilitated and 9 latrines constructed at 30%	8 classrooms rehabilitated and 9 latrines constructed at 40%	153,444,468	MINEDUC & DISRTICT	
<b>OUTCOME16 : INCREASED EQUITABLE TO RELEVANT, HIGH QUALITY, DEMAND-DRIVEN TVET PROGRAMMES.</b>									
42	A TVET established in the District	VTC construction works in Kanyinya Sector executed at 50%	10%	20%	20%	10%	809,212,471	LODA & DISRTICT	
<b>OUTCOME 17 : INCREASED ACCESS TO ADULT BASIC EDUCATION TO IMPROVE ADULT LITERACY AND NUMERACY</b>									
43	6,971 Adults Literacy increased	3,207 adults trained in 2015- 2016	Identification of adults to be 4000 trained and partners			2,971	2,775,000	MINEDUC	
<b>HEALTH</b>									
<b>OUTCOME 18 : INCREASED HEALTH INSURANCE</b>									
44	Nyarugenge District population have CBHI insurance (100%)	80.3%	50%	30%	10%	10%	5,000,000	JADF	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>OUTCOME 20: HEALTH FACILITIES HAVE EQUIPMENTS</b>	Quantity of equipment purchased	Health post constructed	tender process,	reception of equipment	100%	monitor the operational of the HP	10,000,000	District	
45	Health Poste of KARAMA is equipped								
46	Public hygiene promoted with 100% of HH subscribing to cleaning contractors, 100% of identified compounds paved and 100% of land greened through hygiene campaign	95%	96%	98%	98%	98%	241,453,428	citizens, District	
47	percentage of HH who subscribed to cleaning contractors for solid waste disposal		compound identification completed	20%	30%	50%		DISTRICT, SECTORS, CELLS	
48	percentage of identified compounds paved		land identification completed	50%	50%			DISTRICT, SECTORS, CELLS	
49	percentage of identified land greened								
<b>OUTCOME 21 : REDUCED MATERNAL MORTALITY</b>									
49	Maintain Skilled birth attendance % of birth attendance above 97%	92%	94%	95%	96%	97%		District Hospital, HC	
<b>OUTCOME 22: FIGHT AGAINST MALNUTRITION</b>									
50	Malnutrition screening at community level	HMIS June 2016: (29)	mapping of children with their health centers	support 29 children and supervised			92,000,000	CRS District Hospital, Health centers	
<b>SPORT &amp; CULTURE</b>									
<b>OUTCOME 24: SPORTS AND CULTURE PROMOTED</b>									
51	Sport promoted through organisation of monthly mass sports (car free day)	0	mobilisation	3	3	3	702,000	District	
<b>GENDER AND FAMILY PROMOTION</b>									
<b>OUTCOME 23 : IMPROVED FAMILY WELFARE</b>									
52	Children from childcare institutions (orphanages, centres for streets children ) reintegrated into family and alternative family based care	259	sensitization campaign	60	60	46	936,000	District MIGEPROF, NCC, FBOs, JADF	
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									



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
53	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced Number of committees in place at cell level for solving social problems ( street children dropout, malnutrition, GBV cases) resolved at cell level	0	sensitization campaign	27	20		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	936,000 District MINALOC, MIGPROF NCC, FBOs, JADF	
<b>ACCOUNTABLE GOVERNANCE</b>									
<b>Governance and decentralization</b>									
<b>OUTCOME 23 : IMPROVED SERVICE DELIVERY IN PUBLIC SECTOR</b>									
54	Citizen satisfaction with public services increased % of citizen cases/complaints received and resolved.	96%	100%	100%	100%	100%	Conducting infeko z abaturage Registering all Complaints received Producing reports	390,000 DISTRICT	
55	Legal Aid to the Community through Access to Justice Bureaus (MAJ) % of people received legal aid including legal representation % of vulnerable people supported in execution	2014-2015, 90.98% are handled 8 vulnerable people were supported for court execution	95% of cases received are handled by MAJ Staff Notification	Execution			Represent vulnerable people to the court ; Redressing court submissions to vulnerable people; Monitoring of court execution Notification + other procedures; Execution	234,000 MINJUST	
<b>OUTCOME 24: IMPROVED PUBLIC SERVICE DELIVERY THROUGH UNIVERSAL ACCESS TO QUALITY JUSTICE</b>									
56	Justice delivery at local level reinforced Percentage of cases received and settled by Mediation Committees "Abunzi" % of Abunzi with MUSA	91.9% 100% of Abunzi and its dependants with MUSA	92.50% 100% of Abunzi and its dependants subscribed to medical insurance(MUSA)	93%	94%	95%	Training of Abunzi . monitoring and reporting Provide medical insurance to mediation committees members and its dependants	10,260,000 MINJUST, DISTRICT, SECTORS  MINJUST, DISTRICT	
<b>OUTCOME 25 : ENHANCED CITIZEN PARTICIPATION.</b>									
57	UMUGANDA value increased Value of Umuganda	720,000,000 Frw value of community works realized	182,500,000 Frw	182,500,000 Frw	182,500,000 Frw	182,500,000 Frw	1. Planning Umuganda 2016-2017 2. Monitoring Monthly Umuganda 3. Reporting Umuganda Monthly	780,000 DISTRICT	
58	Sub-District administrative entity IMIHIGO prepared % of Sub- District administrative entities: Sectors, Cells and Villages prepared imihigo	Imihigo prepared and executed at Sector, Cell and Village level	100% of imihigo prepared at all level;	monitoring	Evaluation of the implementation of the performance at Sector level;	Evaluation of the implementation of the performance at Sector level;	Availing Imihigo template Monitoring the implementation of sector's imihigo Evaluation of Sector's Imihigo	780,000 DISTRICT	



Outputs (Under priority area/ sector/ Pillars)		Indicator	Baseline	Targets/milestones				Activities	Budget allocated(Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
<b>OUTCOME 26 : UNITY AND RECONCILIATION FOSTERED</b>										
59	Reconciliation programmes promoted .	Number of National Council of Children, National Council of Women, National Council of Youth committees that received Ndi Umuryarwanda dialogues.	10 cooperatives sensitized through Ndi Umuryarwanda campaign	National Council of Children	National Council of Women; National Council of Youth; National council of people with disabilities committees			Invitation to the National Councils Prepare and hold meetings Compile Final reports of dialogues	2,000,000/District	
<b>OUTCOME 27 : CULTURAL, VALUES AND NORMS PROMOTED</b>										
	Civic education enhanced	Number of people trained in itorero program	1934(955 boys and 979 girls) trained	identification of students	1950 ( Boys and girls Trained)		monitoring of the national services (URUGERERO)	identification of students To meet the trainers and Partenaires Train students on the culture of Ubutare To make report To deploy students in national Service Monitoring and reporting of national Service	75,000,000 NIC/District	
60										
<b>OUTCOME 28 IMPROVED SERVICE DELIVERY IN PUBLIC SECTOR</b>										
61	Citizen satisfaction with public services increased	Number of elected local leaders trained in Itorero	638 elected trained in Itorero	561 elected local leaders trained in Itorero				1: Organisation of the training (identification of trainees, budget, venue, MOU); 2: Training of the local elected people	50,000,000/District	
		100% of elected local leaders and its dependants subscribed to medical insurance (MUSA)	350 president of villages and its dependants have subscription	350 president of villages and its 4 dependants				1: identification of beneficiaries with its dependants; 2: subscription	5,000,000/District	
JRLO										
<b>OUTCOME 28 : ACCESS TO EQUITABLE JUSTICE ENSURED</b>										
62	Court of law judgments execution increased	% of Courts judgment executed	85%	100%	100%	100%	100%	Monitoring of courts judgement execution Holding Meeting with Bieffis Consolidating reports from sectors	390,000/DISTRICT	
<b>PUBLIC FINANCE MANAGEMENT</b>										
<b>OUTCOME 29 : ENHANCED PUBLIC ACCOUNTABILITY</b>										
63	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented Number of NBAs audited	92% 10 Sectors and 4 schools audited	100% 1 school; 1 Health center; 1 Sector	100% 14 Sectors	100% 1 school; 1 Health center; 1Sector	100% 4 Sectors	Implement all Auditor General's recommendations through 12 PFM meetings Quarterly audit organisation Audit organisation	780,000/DISTRICT	
<b>TOTAL BUDGET</b>									<b>9,597,217,692</b>	





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