

## KICUKIRO DISTRICT PERFORMANCE CONTRACT FOR 2015- 2016

Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
<b>1.1. TRANSPORT</b>								
	Improved road network and sustainability	Km of paved and unpaved roads constructed (Asphalt, cobbledstones paved road, earth roads)	Number of Km constructed	1 KM of Construction built up to 94%	<input type="checkbox"/> 5.8 km of asphalt road built up to 50%	<input type="checkbox"/> Construction and Supervision of Camp Kanombe- Busanza - Rubilizi Asphalt road	1,495,668,572	GoR and District Own Revenues
				80%	<input type="checkbox"/> 1.4 km of Niboye - Kabeza asphalt road completed	<input type="checkbox"/> Supervision and Completion of works		CoK /GoR
				<input type="checkbox"/> 23.354 km of Kigarama, Gikondo and Niboye roads with Foundation level and Drainage and sidewalks built up to 90%	<input type="checkbox"/> 32.018 km of roads (Kigarama, Gikondo, Niboye and Kagarama) completed with draining, foundation and retaining wall and sidewalks <input type="checkbox"/> Laying cobblestones	<input type="checkbox"/> Contribution of Rwf 350 Millions to the Project <input type="checkbox"/> Starting laying cobblestones <input type="checkbox"/> Construction and Supervision of works	350,000,000	District Own Revenues & GoR
				<input type="checkbox"/> 8 Km of earth roads rehabilitated in 4 VUP Sectors in 2014/2015 budget year	<input type="checkbox"/> 12 km of earth rehabilitated	<input type="checkbox"/> To rehabilitate 3 km of earth roads in Gatenga <input type="checkbox"/> To rehabilitate 3 km of earth roads in Masaka <input type="checkbox"/> To rehabilitate 3 km of earth roads in Nyarugunga <input type="checkbox"/> To rehabilitate 3 km of earth roads in Kanombe	260,816,166	GoR/District

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		Bridge constructed	Number of bridges maintained / Rehabilitated	<input type="checkbox"/> Technical study completed and approved	<input type="checkbox"/> 1 Bridge completed 100%	<input type="checkbox"/> Construction and supervision of a bridge connecting Gahanga and Kagarama Sectors	44,646,576	Central treasury/District	
	<b>1.2. URBANIZATION AND RURAL SETTLEMENT</b>								
	Enhanced Urbanization and development of cities and town	Urban infrastructures developed	<input type="checkbox"/> km of roads with street lights / Infrastructure completed	<input type="checkbox"/> A part of Nyanza - Gahanga NR without street lights <input type="checkbox"/> Street light of Sonatube cotraco road done at 60%	<input type="checkbox"/> 9.1km of roads with public street lights	1. Install street lighting to 4.2 km of Nyanza - Gahanga asphalt road 2. Install street lighting to 2.6 km of Sonatube-Cotraco- Kicukiro- Health Center asphalt road 3. Install street lighting to 2.3km Chez John-Bralirwa-PAM-Kicukiro-Kiosque Alleluia asphalt road		460,000,000	CoK /GoR
		Urban planning tools developed	<input type="checkbox"/> Physical detailed plan developed	<input type="checkbox"/> Lack of detailed master plan of Cells of Gahanga Sector	<input type="checkbox"/> Physical detailed plans of 2 cells elaborated	<input type="checkbox"/> Elaborate a detailed master plan of Gahanga and Nunga Cells <input type="checkbox"/> Fixing beacons		57,720,000	Central treasury/District
Integrated Urban and Rural Settlement	Households living in planned settlements increased	<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Apartments built up to 20%	64 luxury apartments built up to 70% in Kagarama Sector by KISIMA Company	<input type="checkbox"/> Supervision of the construction works		3,808,000,000	Private Sector through PPP model	

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<b>1.3. ENERGY</b>								
	Increased access to electricity	Electricity connections increased	Number of Households connections	45,133 HHs	257 HHs	<input type="checkbox"/> Fill in connections to new 257 households	-	REG
	Improved energy Efficiency	Dissemination of Biogaz Digesters facilitated	Number of Domestic biogas Installed	<input type="checkbox"/> 24 Biogaz digesters constructed	<input type="checkbox"/> New 35 Domestic biogas	<input type="checkbox"/> Identify, mobilize and subsidizing construction of domestic biogas plants	10,500,000	Central treasury/District
<b>1.4. WATER AND SANITATION</b>								
	Increased access to clean water	Rural Water sustainability improved	Number of houses with access to clean water	<input type="checkbox"/> Land identified in Rusheshe Cell/ Masaka Sector	<input type="checkbox"/> 3 rainwater storage tanks of 100 m3 connected to 60 houses	<input type="checkbox"/> Avail land <input type="checkbox"/> To construct a pilot communal rainwater harvesting system, which includes five (5) underground storage tanks totaling 500 m3 (100 m3 each tank) in Rusheshe Cell	85,797,547	Water for People & District
	Increased access to hygiene and sanitation facilities	Hygiene and Sanitation in Urban Areas and Villages improved	<input type="checkbox"/> Number of field inspection carried out	<input type="checkbox"/> 12 Inspections carried out	<input type="checkbox"/> Hygiene standards Compliance inspections of food premises, food storage and eating rooms conducted	<input type="checkbox"/> Conduct monthly inspections	2,500,000	District

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<b>1.5. EXPORT</b>								
	Increased growth of non-traditional exports by 37% (Manufacturing : \$ 35 million,Agro-processing :\$ 42 million ,Fruits and vegetables : \$ 12 million,Flowers : \$ 500,000; other : \$ 56 million)	Increased production of Horticulture and Floriculture ( National Target: new 100 ha for fruits and vegetables, new 65 Ha for Flowers including 20 Ha for Gishali BF)	ha of fruits planted	6,018 plants of mango planted in Gahanga	10 ha of fruits planted in radical terraces of Gahanga	<input type="checkbox"/> Purchasing of fruit plants and Plantation <input type="checkbox"/> Follow up	4,000,000	MINAGRI& District
<b>1.6. PRODUCTIVITY AND YOUTH EMPLOYMENT</b>								
	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created ( dissagregated jobs created by NEP interventions and by other Economic activities)	-	20,020	<input type="checkbox"/> Creation of new off farm jobs in different economic activities	5,500,000	District/MI FOTRA

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1. Economic Development		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	☐ Establishment of NEP Programme	☐ 1,000 bankable projects by businesses will grow up through coaching	☐ 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	10,000,000	MIFOTRA-NEP
			☐ Number of women supported	450 people supported through Gira Ubucuruzi scheme	☐ 212 poor women financially supported	☐ Group 212 women into 11 cooperatives ☐ Provide startup capital for the poor women (technical and financial support )	60,000,000	NWC/District
			☐ Number of street vendors male and female supported	Street vendors mobilized for being grouped into cooperatives	☐ 634 poor people (626 women and 8 men) financially supported	☐ Group 636 into 8 cooperatives ☐ Renting halls ☐ Provide startup capital for the street vendors (technical and financial support )	63,400,000	MIFOTRA/NEP - Programme

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		<input type="checkbox"/> Start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	<input type="checkbox"/> Number of hands-on skills graduates accessing start-up toolkit/equipment	<input type="checkbox"/> NEP Programme initiated	<input type="checkbox"/> 430 apprentices and short-term vocational training graduates for self-employment	<input type="checkbox"/> Monitor the implementation of Massive short-term training conducted by WDA <input type="checkbox"/> Approve the list of graduates from MVT to be supported to access start-up toolkits/equipment. <input type="checkbox"/> Continuous follow-up of the entire output and report on it quarterly	69,500,000	MIFOTRA-NEP
		SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of SMEs and Start Ups accessing BDF products	NEP Programme initiated	200 SMEs supported	<input type="checkbox"/> Monitor BDAs and services they provide to the population on a daily basis through the BDE unit <input type="checkbox"/> Follow-up the beneficiaries of BDF products within the District.	220,000,000	BDF
		Start-up MSMEs developed	Number of start-up MSMEs for Women coached	<input type="checkbox"/> Kicukiro Women training centre equipped	<input type="checkbox"/> 150 women trained	<input type="checkbox"/> Training of women in massive short term vocational training apprenticeship	2,000,000	District / Kicukiro Women Training Centre
		Integrated Craft Processing Center operating	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Construction works completed	<input type="checkbox"/> Integrated craft Production center operational in Gahanga Sector (Agakiriro)	<input type="checkbox"/> Completion of works of construction <input type="checkbox"/> Operationalize Gahanga ICPC <input type="checkbox"/> Monitor the operationalization of the ICPC	330,300,000	KWSC Cooperative & District

Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
		Business development promoted	<input type="checkbox"/> Number of hectares expropriated	<input type="checkbox"/> 13ha of land acquired	<input type="checkbox"/> 20 ha for Kigali Logistic Platform project (Phase 2) expropriated by june 2016 in Masaka Sector	<input type="checkbox"/> Proceed to valuation and expropriate land for Kigali Logistics Platform (KLP)	1,050,000,000	MINICOM, RDB / District
<b>1.7. FINANCIAL SECTOR</b>								
	Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	<input type="checkbox"/> 94.9%	<input type="checkbox"/> Saccos non performing loans recovered up to 95%	<input type="checkbox"/> Sensitization and recover unpaid loans	500,000	District
		Loan recovery rate of VUP financial credit	% rate of recovered loans	<input type="checkbox"/> 72%	<input type="checkbox"/> 95% of VUP loans recovered	<input type="checkbox"/> Sensitization and recover unpaid loans		
<b>1.8 ICT</b>								
	Enhanced information flows and participation of the population through established and new channels.	Awareness and penetration of ICT at local government levels enhanced	Number of men and women trained	418 youth (F:164; M:254) trained in ICT	800 youth of male and female trained in ICT	<input type="checkbox"/> Identification and selection <input type="checkbox"/> Conduct trainings	10,000,000	DOT RWANDA
<b>1.9. PUBLIC FINANCIAL MANAGEMENT</b>								
	Improved resource base	District own revenues increased	Rwf of revenue collected	<input type="checkbox"/> 4,234,782,097 Rwf of collected in 2014/2015	<input type="checkbox"/> 7,099,542,862 Rwf of Own Revenues collected	<input type="checkbox"/> Administer tax collection and recovery	58,600,000	RRA/District Own Revenues
			<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Construction works completed	<input type="checkbox"/> District complex multipurpose room will be equipped and operational	<input type="checkbox"/> Equip and operationalize the multi-purpose complex hall	50,000,000	Own Revenues

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<b>1.10. AGRICULTURE</b>									
	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	☐ Maize: 3.8T/Ha ☐ Beans:1.49T/Ha	☐ Maize: 4.2T/Ha ☐ Beans:1.7T/Ha	☐ Mobilise farmers through TWIGIRE extension model ☐ Preparation of agriculture seasons	8,378,081	GoR, Farmers Cooperative s; District	
			☐ Number of T produced/ crop	☐ Maize : 3 894,8 ☐ Beans: 2 847.175 T	☐ 6,720 T: Maize ☐ 5,100 T: Bush Beans	☐ Maize production ☐ Bush Beans Maize production			
			☐ Ha of land consolidated on priority crops	☐ 1,585 ha: Maize ☐ 3,219 ha: Bush Beans	☐ 6,720 ha: Maize ☐ 5,100 ha: Bush Beans	☐ Mobilisation of farmers on specific sites			
			☐ Ha of radical/ progressive terraces cultivated	☐ 50 ha of radical terracing non cultivated	☐ 27 ha radical ☐ 26 ha progressive	☐ Cultivate the developed radical terraces and distribute fertilizers	36,266,226		Central treasury/ District
			Areas of land irrigated on consolidated land	-	37 ha irrigated.	Purchasing of pumps for irrigation	23,000,000		MINAGRI/ District
	Fertilizer blending plant constructed	☐ A plant completed and operational	60%	☐ 1 Fertilizer blending plant completed in Nyarugunga Sector	☐ Construction and Supervision of the construction works	3,133,840,128	ENAS & District		
Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	☐ 2,200 of livestock inseminated in 2014/15	☐ 2,300 of livestock inseminated 1443 calves identified	☐ Conduct artificial insemination ☐ Ensure semen availability	3,000,000	Central treasury/ District		



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		Animal diseases controled	Number of livestocks vaccinated against diseases	10,500 of livestock vaccinated in 2014/15	<input type="checkbox"/> 11,000 of livestock vaccinated <input type="checkbox"/> 2500 BQ vaccinated <input type="checkbox"/> 3000 LSD vaccinated <input type="checkbox"/> 250 Rabies vaccinated <input type="checkbox"/> 1143 RVF vaccinated	<input type="checkbox"/> Ensure timely response to animal treatment <input type="checkbox"/> Ensure availability of vaccines;	2,120,000	Central treasury/ District
		Animal production increased	<input type="checkbox"/> Slaughterhouse operational	<input type="checkbox"/> Slaughterhouse built up to 90%	<input type="checkbox"/> The Modern Pig slaughterhouse operational in Nyarugunga Sector	<input type="checkbox"/> Purchase equipments and operationalize the Modern Pig slaughterhouse in Nyarugunga Sector	5,000,000	Reserve force /District
	<b>1.11. ENVIRONMENT AND NATURAL RESOURCES</b>							
	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	forest cover increased (Area planted with trees increased)	Ha of new forest planted	<input type="checkbox"/> 28 Ha with 70,000 forest trees	<input type="checkbox"/> 15 Ha of 52,50 Forest trees <input type="checkbox"/> 100ha of 95,200 agro-forest trees <input type="checkbox"/> 10 km of roads with 20,800 trees	<input type="checkbox"/> Production of tree seedlings, their planting and follow up for at least two years	29,625,725	Central treasury/ District
<b>2.1. SOCIAL PROTECTION</b>								
	Increased coverage of the extreme poor and vulnerable.	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme	Number of HHs under extreme poverty covered by VUP PW.	<input type="checkbox"/> 625 people ( F:433 ;M:192) supported in public works (2014/2015)	<input type="checkbox"/> 600 HHs of male and female will get jobs in public works	<input type="checkbox"/> Expand VUP PW approach to other cells of VUP Sectors <input type="checkbox"/> Follow up timely payment.	260,816,164	Central treasury/ District

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		poor and vulnerable.	Number of people (M&F) under extreme poverty covered by FARG DS	<input type="checkbox"/> 751 supported	<input type="checkbox"/> 751 poor genocide survivors of M and F supported	<input type="checkbox"/> Follow up timely payment. <input type="checkbox"/> Monitoring of the program	67,590,000	Central treasury/ District
			Number of HHs under extreme poverty covered by VUP DS.	<input type="checkbox"/> 965 supported under DS (2013/14) (M: 255 ; F:710)	<input type="checkbox"/> 1,671 vulnerable people of male and female supported under VUP -DS	<input type="checkbox"/> Selection of VUP direct support beneficiaries <input type="checkbox"/> Provide monthly direct support and carry out M&E	336,655,095	GoR/ District
		Needy genocide survivors supported.	Number of houses constructed	<input type="checkbox"/> 20 houses constructed up to 70% for vulnerable groups in 2014/15	<input type="checkbox"/> 20 houses completed <input type="checkbox"/> 8 new houses built up to 80%	<input type="checkbox"/> Completion of 20 houses completed 100% in Rusheshe cell <input type="checkbox"/> 8 new houses for vulnerable genocide survivors built up to 100%	98,010,000	FARG/ Minaloc /District
		Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs supported	<input type="checkbox"/> Cooperatives of PWDs trained	<input type="checkbox"/> 2 Cooperatives of PWDs supported	<input type="checkbox"/> Provide financial support of the Cooperatives initiated by PWDs	5,000,000	GoR- NCPD/ District
		Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	<input type="checkbox"/> 195 milk cows distributed in Girinka Program (2014/2015)	<input type="checkbox"/> 322 new milk cows distributed	<input type="checkbox"/> Selection and Distribution of cows to eligible poor Households of male and female	15,048,965	GoR/ District
			Number of under-five children with acute and chronic malnutrition supported.	<input type="checkbox"/> Malnourished cases reduced from 227 to 0 (227cases eliminated)	<input type="checkbox"/> 100% of all Under 5 children with acute and chronic malnutrition supported	<input type="checkbox"/> Avail the targeting list of beneficiaries. <input type="checkbox"/> Provide milk support to under 5 children with acute chronic malnutrition. <input type="checkbox"/> Mobilize and monitor citizen to fight malnutrition.	5,000,000	District & NGOs Partners

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2. Social Development		School feeding program in 12YBE schools reinforced.	Number of Students in 12YBE fed at school.	progam implemented in 17 Secondary schools	Seventeen 12YBE schools fed 8,954 students at school	<input type="checkbox"/> Identify students under Ubudehe category 1 to be supported. <input type="checkbox"/> Provide subsidy to student under Ubudehe category 1.	58,660,059	GoR/ District	
	Sustainable Graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational in 4 Sectors	Number of people under extreme poverty covered by VUP FS.	700 supported	500 People of male and female covered by VUP-FS	Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	30,000,000	GoR/ District	
	<b>2.2. EDUCATION</b>								
	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed	Number of classrooms, latrines and libraries constructed	<input type="checkbox"/> 38 classrooms and 36 latrines constructed in 2013/2014	20 classrooms, 6 Library rooms, 9 Pre-Primary classrooms) and 48 Latrines	<input type="checkbox"/> Construction and supervision of 12 classrooms, 24 latrines and 5 libraries and 9 Pre-Primary classrooms in 7 sectors	102,904,000	Central treasury /District	
		TVET scaled up/ VTC established	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Construction works completed  <input type="checkbox"/> Construction works at 60%	<input type="checkbox"/> Kigali Integrated College Operational in Nyarugunga Sector  <input type="checkbox"/> Technical teacher institute (RTTI) constructed in Niboye Sector	<input type="checkbox"/> Operationalize the School  <input type="checkbox"/> Follow up of the works of construction	769,814,500	Private Investor /District	
Improved quality and learning outcomes across primary and secondary	Quality Schools inspection improved	<input type="checkbox"/> % of schools inspection recommendation implemented <input type="checkbox"/> Number of schools	<input type="checkbox"/> All 69 primary schools and 39 secondary schools inspected in 2014/15	<input type="checkbox"/> 71 Primary schools and 40 Secondary Schools inspected	<input type="checkbox"/> Inspection of education quality in 71 Primary schools and 40 Secondary Schools	3,385,000	District		

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	and secondary	<input type="checkbox"/> An ECD constructed (completion rate) and operational	<input type="checkbox"/> Funds Mobilized	<input type="checkbox"/> An ECD centre completed up to 80% in Nyarugunga Sector	<input type="checkbox"/> Construction of an ECD in Nyarugunga Sector	<input type="checkbox"/> Construction and supervision of an ECD in Nyarugunga Sector	60,752,518	UNICEF-Imbuto foundation/ District
		Drop out rate in primary reduced	% of drop out rate reduced	baseline 8.5%	7.1%	Reducing the drop out rate in primary schools		District
		Drop out rate in lower secondary reduced	% of drop out rate reduced	baseline 8.6%	5.6%	Reducing the drop out rate in lower secondary schools		District
	Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy increased	Number of adults trained	Baseline 318,564	837	Training of illiterate adults people		
<b>2.3. HEALTH</b>								
	Increase geographical accessibility	Health post operationalized	Number of operational health post	<input type="checkbox"/> Construction works completed	1 Health post operational in Muyange Cell-Kagarama Sector	<input type="checkbox"/> Provide equipments and medical Services	3,000,000	District
		Services provided by Health centers increased	New infrastructures constructed	<input type="checkbox"/> Funds mobilized	<input type="checkbox"/> 1 Laboratory constructed for Masaka Health Center <input type="checkbox"/> A PMTCT room constructed for Gahanga Health Center	<input type="checkbox"/> Construction and supervision of Works	35,000,000	Global Fund
		Community based health insurance strenghted.	% of people covered under Community Based Health Insurance	<input type="checkbox"/> 90.91% covered of CBHI 2014/15	<input type="checkbox"/> 100% of the population of male and female covered with community based health insurance	<input type="checkbox"/> Mobilization, monitoring and evaluation	39,375,000	Minisante/ Global fund/ District

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<b>2.4. GENDER AND FAMILY PROMOTION</b>								
	Improve Family welfare and fight against GBV	“Umugoroba w'ababyeyi" operationalized in 10 Sectors	Number of sectors whereby CBD sessions organized through Umugoroba w'Ababyeyi	CBDs initiated	<input type="checkbox"/> Community based dialogues operational in all 10 sectors	<input type="checkbox"/> Operationalize “ umugoroba w'ababyeyi “ by establishing its structure <input type="checkbox"/> Organize Community Based dialogues on issues including; drugs abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV)	2,081,732	Migeprof/District
<b>3.1. Governance and decentralization</b>								
	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	<input type="checkbox"/> 97% of complaints resolved at District level	<input type="checkbox"/> 100% of complaints resolved according to existing instructions and regulations	<input type="checkbox"/> Conduct governance month and produce the report <input type="checkbox"/> Solve all complaints <input type="checkbox"/> Carry out the fields visits	3,952,769	GoR and District Own Revenues
		Access to public services Enhanced	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Niboye Built up to 30%	<input type="checkbox"/> Niboye administrative Office built up to 80%	<input type="checkbox"/> Construction and supervision of works	332,971,536	Own Revenues
	Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	379,037,622 Rwf	577,000,000 Rwf	<input type="checkbox"/> Mobilization and Valuation of Umuganda activities	1,000,000	Own Revenues
		Administraive entity IMIHIGO prepared and monitored	% implementation of local administraiive entities (at different level) IMIHIGO prepared and monitored	<input type="checkbox"/> Done every year	<input type="checkbox"/> Annual umuganda action plans produced ,executed, evaluated and reported for	<input type="checkbox"/> Prepare quaterly and annually UMUGANDA actions plans and reporting		

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3. Good Governance and Justice	Cultural values and norms promoted	Civic education enhanced	☐ Number of people trained in itorero program	☐ 2,738 secondary leavers trained (2014/15)	☐ Civic education training programme (ITORERO) attended by 2,800 of male and female senior six leavers	☐ Organize the senior six leavers to attend the countrywide civic education training programme	107,450,600	GoR/District	
	<b>3.2. JRLO (Justice, Reconciliation, law and Order)</b>								
	Access to equitable justice ensured	Legal Aid to the Community through Access to Justice Bureaus (MAJ) Strengthened and Coordinated,	Number of people (Disaggregated by gender) received legal aid including legal representation	699 cases out of 706 oriented with a legal aid	All cases received by MAJ oriented and legal aid provided	Conduct Public awareness on mostly used laws "Land law, Family Law, Laws related to Abunzi, GBV Law, Penal codes)	1,650,000.00	District	
		Court of law judgment executed	% of Court of law judgment executed	☐ 87.2%	☐ 100% of court of law judgements without litigations executed on time not later three months	☐ Execute all court of law judgements	33,732,245	District Own Revenues	
	<b>3.3. PUBLIC FINANCE MANAGEMENT</b>								
Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendation s implemented	☐ 78% of AG recommendations implemented	☐ 100% of Auditor General recommendations implemented	☐ Implement recommendations from audit done by OAG and District and other institutions ☐ Organize PFM Peer review sessions ☐ Strenghten functioning of Sector and District PFM Committees	2,000,000	District Own Revenues		
<b>TOTAL BUDGET</b>							<b>16,855,912,466</b>		

















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