<del></del>	4.1.1		Outcome 4: El				)	3 3 4 3 4 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4			1.1.2		2 2 2		Outcome 1: 0	Agency	
a. Community Mobilisation and Awareness	Establish tree agro-forestry nurseries tree planting 1. Number of trees planted & well along the roads, soil erosion & and use management 1. Number of trees planted & well managed		ronnen	c. Administration fees	b. Establishment of CMC	Recruitment	(Commu manage		a. Develop Tok's and Recruitment of the technical advisor	Management) committees in the two districts	b. Conduct the training	a. Developing ToRs and recruitment of the facilitators	Training of District officials in planning, gender sensitive budgeting and monitoring of Imihigo & DDPs		Outcome 1: Governance - Capacity of Dusance and Kayonzalikwamagana distincts to efficiently manage and implement environmental policies in the context of mina.	Activities	Planned Activities
2. Number of tree agro-forestry nurseries established	Number of trees planted & well managed		ctive system for environmental ma			during the CMC assemblies	1. Number of CMC held			Number of trainings conducted			Number of district officials trained		districts to efficiently manage and a	Indicators and Targets	
			agement and				MINALOC MINIRENA/R EMA			MINECOFIN			MINALOC MINECOFIN	MINALOC	mplement env	Impl. Partners	
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000,000	40,000	40,000	stablished	700	000/2	10,000	20,000	20,000	<b>S</b>	0		9	0	o	context of rural.	Q4 TOTAL (USD)	Resources nee
6,121,000	24,484,000	24,484,000	7/207/100		1,836,300	6,121,000	12,242,000	12,242,000	0	0	0	0	o		human resettlement improved	TOTAL RWF	Resources needed for 2013 in USD
		<u>R</u>													proved	COMMENTS	



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center and an integrated craft production center accommodating appropriate technologies workshop	c. Dissemination of the study findings	b. Validation of the study findings	Preparation of ToR's for the Consultant to carry out the study and recruitment	participatory feasibility study including agriculture, carried out land use, employment opportunities, institutional organisation, energy, introduction of new and appropriate technologies and industries			Utcome 5: Sustainable Growth and Social Protection Strong Advanced Structure	c. Support the community to construct energy	b. Construction of 50 Bio-digesters	cooking stoves systems by using locally available sustainable cooking stoves resources e.a. stones & biogas systems  a. Purchase of 200 cows for 200 households (100 Number of households with cows	Support communities to improve and use sustainable lumber of household using		families)	Kayonza/Rwamagana Districts  Kayonza/Rwamagan	san tollet facilities to improve sanitation in the construction of eco-san tollet facilities	port communities and minit mood to build		b. Establishment of tree nurseries     c. Planting and management of the trees
Multipurpose hall that could accommodate an ICT Klosk established and operational				Participatory feasibility study carried out		and an and an analysis of the second		Biogas energy	Number of households using	sustainable cooking stoves systems Number of households with cows	eNumber of household liston		harvesting tanks operational	toilet facilities built	<ul> <li>Number of communities supporte in the construction of eco-san toilet facilities</li> </ul>			
MINALOC				MINALOC		MINALOC				×		MINALOC/M ININFRA	×	×				× ×
						inty members											1 2 2 2	×
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		Contribu other vu skills de coopera			Umudug Umudug training and you			Provide financia			Provide Governi				Support that cou for varie			
b. training coopearives to have bankable projects	a. Mobilisation to form cooperatives & training uin 2. Number of youth engaged in entrepreneurship skills	or youth, women and hrough mobilization and ipport to women &youth and Kayonza Districts	<ul> <li>b. Construction of two green houses and training of the beneficiaries</li> </ul>	Preparation of drawing plans and recruitment of construction company	Establish two greenhouses in each of the targeted Umudugudu, with production of vegetables and training of selected beneficiaries (including women and youth) in appropriate farming techniques	L	e facilitators and	Provide technical support to umurenge SAACOs in financial management, Business Plan Analysis	b. Operational Costs	a. Joint Field visits for the launching and monitoring	Provide technical assistance to the Ministry of Local Government in support of the IDP project	c. Purchase of equipments (computers, furniture and sound system)	b. Construction of two multipurpose halls	a. Preparation of drawing plans and recruitment of construction company and advertisement	Support the establishment of two multipurpose halls Multipurpose hall that could that could accommodate an ICT Klosk and be used bjaccommodate an ICT Klosk for various activities and Community Centre established and operational	c. Purchase of equipments (computers, furniture and sound system)	b. Construction of an integrated craft production center for two villages	Preparation of drawing plans and recruitment of construction company and advertisement
Number of youth accessing the RDB services supported VSL, coops and MFI's	************	<ol> <li>Number and quality of new jobs created</li> </ol>		Number of beneficiaries skilled in appropriate farming techniques for oreenhouse production		3. Number of business plans made	2. Number of micro-credits provided	1. Number of trainings conducted		Number of joint visits conducted					Multipurpose hall that could accommodate an ICT Klosk established and operational			
RDB	MINICOM	MINALOC			MINALOC			MINALOC			MINALOC				MINALOC			
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0	0	0	9	0	0	0	o	0	55,089,000	12,242,000	67,331,000	9,181,500	73,452,000	3,060,500	85,694,000	o	0	•



c. Support vulnerable people to acquire skills and provide them with start up kits represented by the per District represented TOTAL BUDGET Vincent MONUNYESHYAKA

Permanent Secretary 400,000 244,840,000