

**REPUBULIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2015 - 2016**

**Akarere ka Gasabo**

**Kigali, Rwanda**



# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

Njyewe , **RWAMURANGWA Stephen**, Mayor w' Akarere ka Gasabo, mu izina ry' Akarere mpagarariye, mpigiye ko mu mwaka w'ingengo y'imari wa 2015 - 2016 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 ...../...../2015**

**RWAMURANGWA Stephen**  
Mayor w' Akarere ka Gasabo

**KAGAME Paul**  
Perezida wa Repubulika



GASABO IMIHIGO FY 2015-16

Nber	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
	<b>Economic Development</b>	<b>AGRICULTURE</b>						<b>106,699,178</b>	
1	Economic Development	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Ha of land consolidated on priority crops	Maize: Ha 3,198	Maize: Ha 5,306	*Citizens mobilization & sensitization: Jali/Ha 566; Jabana/Ha 560; Nduba/Ha 690; Rutunga/Ha 700; Gikomero/Ha 620; Bumbogo/Ha 670; Ndera/Ha 650; Rusororo/Ha 738; Kinyinya/Ha 100	-	District Own Revenues
2					***	Soya beans: Ha1,065	*Citizens mobilization & sensitization: Jali/Ha100; Jabana/Ha110; Nduba/Ha200; Rutunga/Ha200; Gikomero/Ha120; Bumbogo/Ha100; Ndera/Ha110 and Rusororo/Ha125		
3					Beans: Ha 11,068	Beans: Ha 7,500	Jali/Ha750; Jabana/Ha750; Nduba/Ha1200; Rutunga/Ha1200; Gikomero/Ha800; Bumbogo/Ha1260; Ndera/Ha650 and Rusororo/Ha890		
4				Average yields of priority crops on Consolidated land	Maize: Tones/Ha 3.9 T	Maize: Tones/Ha 4.6	<ul style="list-style-type: none"> <li>Mobilise farmers through TWIGIRE extension model</li> <li>Preparation of agriculture seasons</li> </ul>		
5					Beans : tones/ha 1.05T	Beans : tones/ha 2	<ul style="list-style-type: none"> <li>Mobilise farmers</li> <li>Preparation of agriculture seasons</li> </ul>		
6					Number of farmers cooperatives supported with irrigation machines	8 farmers' cooperatives (crop husbandry) to be supported already identified	8 farmers' cooperatives supported with irrigation machines		



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7				Number of Radical terraces valorized	Ha1,277 of Radical terraces constructed in District	Ha100 of existing radical terraces valorized	Valorization of Ha 100 of Rdical terraces through public works (M/134 and F/67) in Rutunga sector	75,000,000	GoR/LODA & District Own revenues	
8		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	2,665	4365 of livestock inseminated	<ul style="list-style-type: none"> <li>Identify cows to be artificially inseminated</li> <li>Work closely with veterinary</li> </ul>	5,000,000	GoR/RAB	
9				Number of AI calves born and registered	1,090	1075 calves identified	<ul style="list-style-type: none"> <li>Covers Registration undertaken</li> </ul>		GoR/RAB	
10				Number of livestock vaccinated against diseases	9,824	v3000 BQ vaccinated v3000 LSD vaccinated v 300 Rabies vaccinated	<ul style="list-style-type: none"> <li>Work closely with veterinary doctors to vacinated the livestock</li> </ul>		GoR/RAB	
		<b>ENERGY</b>						<b>304,805,032</b>		
11			Increased access to electricity	Electricity connections increased	Number of Households connections	Electricity connectivity rate: 83.5% (HH114,479/HH 136,982)	1578 households accessed to electricity /Phase III	* Electrification of Ndera - Rusororo -Jabana-Jali and Nduba - Bumbogo zones (project works executed from 82% of Phase II up to 100%/Phase III) : Construction of Km 11/MV & Km 42LV ; Installation of electric poles and cables.	282,005,032	GoR/LODA & District Own revenues
12			Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	192 biogas digesters established in the District	76 New biogas digesters established	Mobilizing & sensitizing the population to use biogas digesters as alternative source of energy in Peri urban Sectors; Installation of domestic biogas digesters.	22,800,000	REG & World Vision
13					Use of cooking Gas Facilitated in the District	Percentage of HHs Using Cooking Gas	15%	20%	<ul style="list-style-type: none"> <li>Sensitize the community on the Use of cooking gas technology</li> </ul>	
		<b>URBANIZATION AND RURAL SETTLEMENT</b>						<b>2,010,600,000</b>		
14			Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of households living in planned settlements	Real estate of 76 affordable houses established in Kinyinya	5 apartments (with 40 dwelling units) constructed up to 70%	Rehabilitation of Km 1 site road network; Monitoring and supervision of work progress	1,728,000,000	Private Sector / PPP & District Own Revenues





Nber	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
15				Number of sites to be developed	22 settlement sites developed in the District	4 new settlement sites developed in Kinyinya/Kagugu & Murama; Ndera/Masoro and Bumbogo/Kinyaga	Establish physical plans and road demarcation in Kinyinya/Kagugu & Murama; Ndera/Masoro and Bumbogo/Kinyaga settlement sites to settle 2000 HHs	282,600,000	GoR& District Own Revenues	
		<b>WATER AND SANITATION</b>						<b>714,475,894</b>		
16		Increased access to clean water	Urban Water Supply improved	Number of households with access to clean water	Rate of access to clean water: 86% (HH 117,844/HH 136,982)	2000 households accessed to clean water in Cyaruzinge/ Ndera sector: Phase III	*Execution works from 91% (Phase II) to 100%, *Construction of water kiosks	113,093,507	District Own revenues	
17						250 households accessed to clean water /Gihogwe in Jali sector-Phase III	Execution works from 92% (Phase II) to 100%, *Construction of water kiosk and installation of a water pump	281,210,232	GoR/LODA	
18						1850 households accessed to clean water in Gasagara-Mbandazi -Kinyana /Rusororo sector-Phase II	Execution works from 80% (Phase I) to 100%: *Installation of ND 90 and NP 16 water pipes ; *Installation of ND 63 and NP 16 water pipes, *Construction of 10 drawing points and fixing water taps	60,048,941	World Vision	
19					km of water supply constructed	***	Excavation of a water channel on Km 8 in Jali Sector/Muko village	Excavation of a water channel	260,123,214	GoR/LODA & District Own revenues
			<b>TRANSPORT</b>						<b>637,292,242</b>	
		Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of Km constructed	Platform, sidewalks & drainage system completed at Gisimenti, Kibagabaga , Kimihurura and Kacyiru roads for the Yr 2014/2015	Contribute Rwf 350 million for the Construction of 10km cobbled stone road	*Contribute Rwf 350 million; *Monitoring of works progress: Gisimenti : Km3.769/Laying cobblestone Kibagabaga : Km 4/Laying cobblestone Kimihurura : Km 3.325/Completion of Foundation +Drainage & sidewalks and Laying cobbles on 2km	350,000,000	District Own revenues	



Nber	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
20							Kacyiru Police Hospital- King Faical Hospital: Km 1/Completion of Foundation +Drainage & sidewalks		
Kimironko Prison-Kigali Parents School: Km 1.6/Laying cobblestone									
Kimironko :Foundation, drainage & sidewalks on 2.642km & Cobblestone laid on 2km									
Kimironko :Km3.214/Laying cobblestone									
Gaculiro :Km6.238/Laying cobblestone									
Migina :Km3.125/Excavation, Foundation, drainage & sidewalks									
21			Km of paved and unpaved roads maintained	Number of Km ma	Road in bad condition	Rehabilitation of 5Km Birembo- Bumbogo - marrum road up to 50%/Phase I	Topographical alignment of road ; Construction of water drainage system and leveling of road platform.	287,292,242	GoR/LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>								<b>1,267,132,055</b>	
22		<b>Increased employment in off-farm Jobs</b>	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)		20,870	Creation of new off farm jobs in different economic activities	3,900,000	
23			Cooperatives & Start-up financed under Kora Wigire/Girubucuru ruzi program	Number of start-up MSMEs for Youth and Women coached	19 project initiatives financed in the Yr 2014/2015	27Group (Existing cooperatives & start-ups) initiatives financed	Grouping 200 people into 27 cooperatives: Provide start-up capital for PWDs/6, Vulnerable groups/10, women /5 and youth/6 project initiatives.	55,000,000	District Own revenues & sectors



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24			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	***	Coach 1,000 start-up MSMEs to develop bankable projects by Business Development Advisors using vouchers	Coach start-up MSMEs to develop bankable projects by Business Development Advisors using vouchers	10,000,000	NEP
25			Entrepreneurship and business development promoted	Integrated Craft Processing Centers (ICPCs/ Agakiro) constructed	Gikomero Agakiro market constructed up to 75 % / Phase I	Gikomero Agakiro market fully constructed	Construction and supervision of works	26,605,864	GoR& District Own revenues
26				New market constructed/ Number of selling point	Site available	Construction of Mvuzo Selling Point in Bumbogo Sector	Construction of : Foundation, elevation of metal steel , Roofing and finishing activities.	40,000,000	GoR/LODA
27				Mulindi commercial complex building fully constructed & operational	Mulindi CCB construction works executed up to 90.5% (Block 1&2)	Mulindi commercial complex building fully constructed & operational	*Monitoring of works progress /Block1&2; * Assistance to secure the occupation permit from CoK; *Advocacy on road deviation to increase the parking space	1,000,000,000	Private Sector / PPP
28				% of progress works executed	Women and youth hall at Rutunga sector constructed up to 55%/ 2014-2015	Women and youth hall at Rutunga sector fully constructed	Elevation of the upper floor wall; Fixing Doors and Windows; Roofing; Painting and leveling of external yard.	131,626,191	District Own Revenues
			<b>FINANCIAL SECTOR</b>					<b>5,000,000</b>	
29		Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	70,428 Umurenge SACCO members at the District level	3500 new members with full shares in Umurenge SACCOs	Organize the citizens' sensitizations meetings through umuganda program, and/or in governance month, open day/accountability day, etc on the importance of Umurenge SACCOs membership.	5,000,000	District Own Revenues



Nber	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
30		Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	96 % of Umurenge SACCO loans recovered in the Yr 2014/2015	96 % of Umurenge SACCO loans recovered	Public sensitization on loan recovery through Umuganda program and/or in governance month, open day/accountability day, etc.	-	District Own revenues
		<b>ENVIRONMENT AND NATURAL RESOURCES</b>						<b>49,674,077</b>	
31		Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	forest cover increased	Ha of new forest planted	21.9% of District area /Ha 9,385 covered with trees	1,091 Ha of agro forestry and 40 Ha of Forestry	1. Organize the citizens sensitization meeting through umuganda program on environment protection 2. Seeding ; 3. Nursery; 4. Planting ; 5. Weeding	49,674,077	MINIRENA & District Own revenues
		<b>PUBLIC FINANCE MANAGEMENT</b>						<b>56,456,740</b>	
32		Improved resource base	District own revenues increased	FRW of revenue collected	Rwf 8,233,871,907 District Own Revenues collected in the Yr 2014/2015	Rwf 9,957,286,362 District Own Revenues collected in the Yr 2015/2016	Recovery of arrears; Public sensitization on Local Finance Policy through Tax Advisory Council committee meetings; Organize training sessions to Tax collectors and Tax payers on laws and regulations governing taxation	56,456,740	District Own revenues
		<b>SOCIAL PROTECTION</b>						<b>1,057,330,044</b>	
33	Social Development		Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of HHs under extreme poverty covered by VUP PW.	1415 vulnerable people(M: 712, F: 703) got jobs under VUP-PW in the Yr 2014/2015	2457 Vulnerable people (men/1421 and women/1283) got jobs through public works	75 km of feeder roads rehabilitated under VUP-PW in Nduba, Rutunga, Jabana, Jali and Rusororo Sectors.	326,020,210	GoR/LODA
34				Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days	1)Expand VUP PW approach to other sectors (transport sector feeder road, agriculture sector, Valorization of radical terraces)		





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35		Increased coverage of the extreme poor and vulnerable.		% of VUP PW payments made within 10 working days after the due date	0%	100%	Monitor timely payment.		
36				Number of HHs under extreme poverty covered by FARG DS	1299 vulnerable genocide survivors supported	1299 vulnerable genocide survivors under extreme poverty covered by FARG-Direct Support (DS)	Follow up timely payment: Provide direct support to 1249 vulnerable genocide survivors & special direct support to 50 vulnerable genocide survivors (Incike)	130,410,000	FARG
37				Number of HHs under extreme poverty covered by VUP DS.	1348 vulnerable group members covered by VUP-DS/2014-2015	1358 vulnerable group members (M/299 and F/1059) under extreme poverty covered by VUP-DS	Follow up timely payment: Provide direct support to 1358 vulnerable group members in Gikomero, Nduba, Rutunga, Jali, Jabana, Rusororo & Bumbogo Sectors	189,885,885	GoR/LODA
38			Needy genocide survivors & vulnerable group	Number of houses rehabilitated	1484/1566 houses rehabilitated	29 houses for vulnerable genocide survivors	Rehabilitate 29 houses: Rutunga/27 and Rusororo/2	169,828,843	FARG & District Own revenues
39				Number of houses constructed	1774/1643 houses constructed	22 houses for vulnerable group members constructed	Construct 22 houses: Ndera/11 and Bumbogo/11.	182,904,224	MINALOC & District
40		Sustainable Graduation out of poverty	Number of poor families received cows through Girinka program;	2,436 cows distributed in the District under one cow per poor family (Girinka) Program.	200 cows distributed under one cow per poor family ( <i>Girinka</i> ) Program: men and women	Selection of eligible beneficiaries /poor families; Distribution of cows: Cows distributed through Girinka program, cows donated from past beneficiaries (Kwitura initiative) and from other donors.	28,280,882	Citizens & GoR & District Own revenues	
41			Number of people under extreme poverty covered by VUP FS.	6,082 People covered by VUP-FS in the District from 2009-2014/2015	300 vulnerable group members (M/103 and F/197) under extreme poverty covered by VUP-Financial Services.	*Selection of eligible beneficiaries, *Technical assistance in elaboration of viable projects, *Provide VUP-financial services-credit to 300 vulnerable group members in Rusororo Sector through Umurenge SACCO.	30,000,000	GoR/LODA	



		EDUCATION						703,604,974	
Nber	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
42		Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed	Number of classrooms constructed	28 new storey classrooms for 12YBE constructed up to 63% in the Yr 2014/2015 in Nduba & Gisozi Sectors	28 storey classrooms for 12YBE fully constructed in Nduba & Gisozi Sectors	*Execution & supervision of construction works; *Mobilizing the community and REB support	239,606,174	MIDEDUC & District Own revenues
43						12 new storey classrooms for 12YBE constructed up to 50% in Remera Sector	*Site preparation ; *Execution & supervision of construction works; *Mobilizing the community and REB support		
44					8 new classrooms for 12YBE constructed in 2014/2015	17 ordinary new classrooms constructed	*Site preparation , *Execution & supervision of construction works: Bumbogo/6, Kinyinya/3, Rutunga/3, Jabana/3 and Gatsata/2 Sectors. *Mobilizing the community and REB support:		
45		Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced in Primary	8.5%	7.1%;	Reducing the drop out rate in primary schools		
46					% of drop out rate reduced in lower secondary	8.6%	5.6%	Reducing the drop out rate in lower secondary schools	
47		Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy increased	Number of adults trained	47818	9567	Training of illiterate adults people	2,998,800	Earmarked/MI NEDUC
48			VTC established	% of works constructed	Construction works are up to 50%	Construction of JYAMUBANDI MWANA SCHOOL (TVET) in Jali Sector constructed up to 100% (Phase 1)	*Monitoring of works progress: Construction of 3Classrooms, Refectory, Dormitory & Kitchen; *District support to electricity access.	240,000,000	Jyamubandi mwana
49				Works executed up to 80%/ Phase I	TVET in Kimihurura fully constructed/phase I	Monitoring of works progress/ Block1 for Plumbing and electricity trades	60,000,000	Umbrella for vulnerable project, District	
50				Construction works are up to 10% (foundation stage)	Construction of Kimihurura TVET /Phase II up to70%	Monitoring of works progress/ Block2 for Catering and Hotel management trade and administrative offices.	153,000,000		



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51		Hygien in Public facilities enhanced	Public facilities Hygiene inspection enhanced	Number of public facilities hygiene inspected	135 schools, 52 health facilities, 42 hotels, 105 bars and restaurants, inspected	135 schools, 52 health facilities, 42 hotels, 110 bars and restaurants	Organise quarterly inspections, quarterly hygien compain	8,000,000	District/Own revenue	
		<b>HEALTH</b>						<b>65,500,000</b>		
52		Increase geographical accessibility	Health posts rehabilitated & operational	Number of operational health posts rehabilitated	Health posts in bad conditions	Rehabilitation of Kidashya Health Post(Jabana)	*Tender process, *Execution of rehabilitation works	11,000,000	District Own revenues	
53						Rehabilitation of Gasagara Health Post(Rusororo)	*Tender process, *Execution of rehabilitation works	9,000,000	District Own revenues	
54						Rehabilitation of Musave Health Post (Bumbogo)	*Tender process, *Execution of rehabilitation works	9,000,000	District Own revenues	
55						Rehabilitation of Kajevuba Health Post (Jali)	*Tender process, *Execution of rehabilitation works	21,000,000	District Own revenues	
56			Health centers rehabilitated & operational	Number of health centers rehabilitated	Health center in bad condition	Rehabilitation of Kabuye Health Center/maternity	*Tender process, *Execution of rehabilitation works	13,500,000	District Own revenues	
57			Community health based insurance strengthened.	% of people covered under Community Based Health Insurance	91% of MUSA for the Yr 2014/2015	100% of Gasabo population without any other health insurance scheme covered with the community based health insurance scheme (MUSA)	Mobilizing & sensitizing the population for community based health insurance scheme (MUSA)	2,000,000	District Own revenues	
58			Ensure the universal availability of drugs and consumables	Availability of vital medical products in health facilities improved	% of Health facilities (District pharmacies and District hospitals) with less than 5% of vital medical products stocked out	95%	95%	Maintain adequate stock of medical products		



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59		Increase access to equitable and high quality MNCH services	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	90%	90%	Community Mobilization				
		<b>SPORTS AND CULTURE</b>						<b>26,633,048</b>			
60		Culture and youth promoted	Culture and youth promoted	% of progress works constructed	Ruhanga Memorial site extension works executed up to 78% in the Yr 2014/2015	Ruhanga Memorial site extension works fully completed.	Painting, fixing windows and doors, glass fittings and preparation of external yard.	26,633,048	GoR/LODA		
		<b>Governance and decentralization</b>						<b>1,221,041,674</b>			
61	<b>Good Governance and Justice</b>	Improved service delivery in public sector	Access to public services Enhanced	Number of public office constructed/ Rehabilitated	Kimihurura Sector administrative Office constructed up to 46% in the Yr 2014-2015	Kimihurura Sector administrative Office fully constructed	Construction works: wall elevation, roofing, painting, sanitation, fence, parking and finishing activities.	82,129,389	District Own revenues		
62					Site available	Gasabo District administrative Office constructed up to 30%	Tender process and construction works up to 30%	500,000,000	District Own revenues		
63					Site available	Kimironko Sector administrative Office constructed up to 50%	Tender process and construction works up to 50%	268,986,985	District Own revenues		
64					Site available	Gisozi conference hall constructed up to 70%	Tender process and construction works up to 70%	120,000,000	District Own revenues		
65					Site available	Gatsata conference hall constructed up to 70%	Tender process and construction works up to 70%	120,000,000	District Own revenues		
66					Quality of service delivery improved	Compliance rate to the client charter	1288/1350 building permit applicants meet client charter	100% of building permit applicants responded to within the timeframe set in the One Stop Centre Client Charter	Permits delivered as stipulated in the client charter; Prepare checklist; Monitor implementation of the client charter recommendations	-	District Own revenues





Nber	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
67			Access to information increased at community level	Number of sectors having village knowledge hubs (1 VKH per Sector)	6	6 Knowledge Hubs installed	To develop information and communication technology (Knowledge Hubs)	3,500,000	District Own revenues	
68		Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorerero program	3418 secondary leavers (1698 boys and 1720 girls) trained in Itorero/Uruigerero Program.	3418 senior six leavers (boys and girls) to attend the country wide civic education training on Itorero/Uruigerero Program activities.	Implementation, Monitoring and supervision of Itorero/Uruigerero Program activities.	126,425,300	NURC /Itorero Task force/District	
		<b>JRLO</b>							<b>5,000,000</b>	
69		Access to equitable justice ensured	Court of law judge	% of Court of law judgment executed	100% of judgments without litigation executed in 2014-2015	100% of judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgements.	Execution of judgments , Organization of governance month tours at the Sector level & Training of nonprofessional bailiff court at Cell and Sector levels.	5,000,000	District Own revenues	
		<b>PUBLIC FINANCE MANAGEMENT</b>							<b>-</b>	
70	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Auditor General's recommendations implemented up to 61% for the Yr 2012/2013	100% of Auditor General's recommendations for the Yr 2013-2014 implemented.	* Conduct monthly PFM meetings at District and Sector levels *Implementation of PFM recommendations.	-	District Own revenues		
<b>Total cost</b>								<b>8,231,244,957</b>		





**REPUBLIKA Y'U RWANDA**

