

# REPUBLIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

### Akarere ka Kayonza

Kigali, Rwanda



# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

Njyewe, **MUGABO John**, Mayor w`Akarere ka Kayonza, 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'Akarere n'Abafatanyabikorwa bako bose.

**Bikorewe i Kigali, ku wa ...../...../2015**

**MUGABO John**  
Mayor w`Akarere ka Kayonza

**KAGAME Paul**  
Perezida wa Repubulika



2015- 2016 IMIHIGO: KAYONZA DISTRICT

S/N	Outcome	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
<b>CLUSTER I: ECONOMIC DEVELOPMENT</b>								
<b>AGRICULTURE</b>								
1	Increased Agricultural Productivity	Food security through a sustainable land use and input use enhanced	Ha of land consolidated on priority crops	§ Maize:9839 Ha Rice: 967Ha § Cassava:6336Ha § Beans:34253Ha §Soybeans:3350.75Ha § 409 Ha of Banana rehabilitated	§ Maize: 18,041 Ha Rice: 2,060 Ha § Cassava: 8,000 Ha § Beans: 30,000 Ha § Soya beans : 5,000 Ha New 500 Ha of Banana rehabilitated	§ Mobilisation of farmers on specific sites; § Land preparation; § Planting; § Harvesting, §Rehabilitation of banana plantation	<b>1,000,000</b>	<b>DISTRICT</b>
2		% of farmers using organic/ inorganic fertiliser on consolidated sites	58,7 % of farmers at consolidated areas use required fertilizer	70% of farmers use required organic and chemical fertilizers on maize and rice at consolidated areas.	§ Sensitize farmers to use required fertilizer; § Monitoring fertilizer application among the farmers	<b>500,000</b>	<b>DISTRICT</b>	
3		% of household using improved seeds on consolidated sites	52,3% of farmers at consolidated areas use improved seeds	70% of farmers at consolidated areas use improved seeds (Soya beans & maize)	§ Sensitize farmers to use improved seeds § Monitoring improved seeds application among the farmers	<b>500,000</b>	<b>DISTRICT</b>	
4		Average yields of priority crops on Consolidated land	• Maize : 2.45 t/ha; • Beans: 1.06 t/ha; • Cassava: 19 t/ha, • Banana: 20t/ha • Rice 5t/ha, • Soya: 0.8 t/ha	• Maize : 5 t/ha; • Beans : 2 t/ha; • Cassava: 23 t/ha, • Banana: 22 t/ha, • Rice: 6 t/ha, • Soya: 1.8 t/ha	§ Mobilise farmers	<b>2,000,000</b>	<b>DISTRICT</b>	
5		Ha irrigated using hillside irrigation	1,157 ha	1,500 ha irrigated	§ Mobilise farmers §Follow of irrigation activities	<b>38,392,027</b>	<b>MINAGRI</b>	
6		Ha cultivated under mechanization	961 ha mechanized	1,200 ha mechanised	§ Mobilisation of farmers § Monitoring mechanization activities	<b>2,000,000</b>	<b>MINAGRI/ District and Farmers</b>	
7		Number of progressive terraces constructed	56,519 ha of progressive terraces constructed	2,104 ha of progressive terraces constructed	§ Sensitization of land owners; § Measuring of land; § Terracement	<b>29,469,409</b>	<b>LODA</b>	
8		Post-harvest production improved	Number post-harvest facilities constructed	25 drying grounds	Karambo and Munaga drying grounds constructed in Mukarange and Kabarondo Sectors respectively	§ Tender process; § supervision of Construction of drying ground in Mukarange and Kabarondo Sectors § proceed provisiona handover	<b>25,798,918</b>	<b>MINAGRI</b>



9		Animal genetic improved	Number of cows inseminated and PD positive	1,502 inseminated cows	1,611 cows inseminated	§ Bought semens; § Cows insemination;	<b>6,000,000</b>	<b>MINAGRI</b>
10	Increased animal resources productivity		Number of AI calves born and registered	427 calves recorded	878 calves recorded	§ PD § Recording of calves	<b>500,000</b>	<b>DISTRICT</b>
11		Animal diseases controlled	Number of livestock vaccinated against diseases	§LSD: 16,175 § BQ: 22,000	18,000 LSD, 23,000BQ, RVF 3000, Rabies 200	§ Ensure timely response to animal treatment § Ensure availability of vaccines:	<b>15,055,945</b>	<b>MINAGRI</b>
12				1,516,107 Litres collected at MCCs	2,300,000 Litres of milk collected at MCCs	§ Mobilisation ; § Follow up	<b>500,000</b>	<b>DISTRICT</b>
<b>EXPORTS AND TOURISM</b>								
13	Increased growth of non-traditional exports	Value addition for coffee increased	Number of coffee cherries MT produced	4 coffee washing stations and 1,176,904 coffee trees	910 T of coffees cherries/682 T of fully washed coffee	§.Application of mineral fertilizers. §Capacity building of coffee farmers through FFS §.Provide incentives to farmers and mobilize them in good coffee husbandry §.Control of pests and diseases (follow up and purchase of pesticides) Mobilisation; § Follow up	<b>500 000</b>	<b>DISTRICT</b>
14			Volume of coffee exported (MT)	217 Tones of coffee exported	130 Tones of coffee exported	§ Mobilisation; § Follow up		
15			% of Fully washed coffee increased (National target: 42% to 50%)	33 % of coffee produced washed in coffee washing station	43 % (130 mT) of coffee produced washed in coffee washing station	§ Mobilisation; § Follow up		
16		Volumes of non-traditional exports crops increased	additional acreage under horticulture plantations	§ Mangoes: 25207 § Avocadoes: 55490	§ Mangoes: 112 ha (20,000 Seedlings) § Avocadoes: 56.1 ha (10,000 seedlings)	§ Mobilize farmers to plant clean planting material; § Follow up		
<b>ENERGY</b>								
17	Increased access to electricity	Electricity connections increased	Number of households accessing electricity energy	27% of population accessed electricity	New 801 households connected to electricity (+0.99%)	Follow-up of the connection activities	<b>300,000</b>	<b>REG</b>
18	Increased access to electricity	Electricity connections increased	Nyabombe water pumping station electrified	Diezel Pumping system	Nyabombe water pumping station electrified	§To monitor and supervise of concrete for footings § To monitor and supervision of concrete poles § To monitor and supervise installation of pump § Provisional hand over	<b>171,372,900</b>	<b>LODA</b>





19	Improved energy Efficiency	Biogas at household and institutional levels disseminated	Number of Domestic biogas digesters Installed	221 Biogas Digesters constructed	140 New Biogas Digesters constructed	§ Farmers mobilisation; § Work with Companies, farmers for contract preparation; § Construct Biogas digesters	<b>42,000,000</b>	<b>MININFRA / REG</b>
20		Facilitate dissemination of improved cook-stoves	Number of improved cooking stoves distributed	240 New modern cooking stoves constructed	14 000 New improved Cooking stoves distributed	§ Mobilisation on use; § Follow up of distribution	<b>100,000</b>	<b>DISTRICT</b>
<b>URBANIZATION AND RURAL SETTLEMENT</b>								
21	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Number of Km with street light	13.2 Km of Public light	1.2 Km of public light intalled in Kabarondo Town	§ Negociation of MoU with REG § Supervision of works § Provisional handover	<b>75,000,000</b>	<b>LODA</b>
22			% Landfill constructed	Study available	Mburabutoro Landfill constructed at 70%	§ Supervision of works	<b>531,203,300</b>	<b>LV WATSAN</b>
23			Number of Km of new Road demarcated and created in Kabarondo town	Master plan available	10 km of murram roads demarcated and created in Kabarondo town	§ Tender process; § Road demarcation § Leveling of road	<b>50,000,000</b>	<b>RHA</b>
24	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of Layout Plans produced & Published	2 Master plans and 30 Village layout plans	Karubamba and Video Layout Plans elaborated in Rukara & Gahini Sectors resnectively	§ Tender process; § Supervision and technical suport	<b>40,000,000</b>	<b>RHA</b>
<b>WATER AND SANITATION</b>								
25	Increased access to clean water	Urban Water Supply improved	% of water supply scheme constructed	Contract signed	Mukarange water suply scheme from Gishari Traitment Plant constructed (30% of works planned)	§ Excavation of trenches; § Pipeline laying; § Construction of water distribution tank	<b>3,078,340,197</b>	<b>LV WATSAN</b>
26			66.35% of population had access to clean water		Murama water pipeline extended and 8,038 people ( 2.25%) had access to clean water.	§ Tender process; § Excavation of trenches; § Pipeline laying; § Construction of water distribution points § proceed provisiona handover	<b>119,980,790</b>	<b>LODA</b>
27					Nkondo water pipeline extended to Gisunzu village (151 HHs had access to clean water ). 0.2% <b>Total water acces: 68.8%</b>	§ Tender process; § Excavation of trenches; § Pipeline; Construction of water distribution points Pipeline; §Construction of water distribution tank	<b>27,908,760</b>	<b>LODA</b>
<b>TRANSPORT</b>								
28	Improved road network and sustainability	Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	162 Km of feeder roads rehabilitated	NGOMA-RUBIMBA-KAMARASHAVU-UMUYENZI feeder road in Kabare Sector Rehabilitated truogh VUP/PW (Phase 1: 10 Km)	§ Road terracing; § Leveling of road surface ( plat form ); § Supervision of the works	<b>65,000,000</b>	<b>LODA</b>



29					Fawe-Video-Karubamba murrum road rehabilitated (Phase I: 10 Km :Fawe-Video-Imbuto z'Amahoro)	§ Tender process; § Road terracing; § Leveling of road surface ( plat form ); § Refilling potholes; § Construction of Water canals; § Supervision of the works	<b>320,449,879</b>	<b>MINAGRI</b>
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**PRODUCTIVITY AND YOUTH EMPLOYMENT**

30	<b>Increased employment in off-farm Jobs</b>	Start-up MSMEs developed	Number of Off-farm jobs created	Guidelines of NEP available	5,500 Off farm jobs created from all Economic Activities	§ 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	<b>10,000,000</b>	<b>MIFOTRA/ NEP</b>
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31		start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	188 MSMEs	Support 85 Start up MSMEs to provid toolkits	§ Monitor the implementation of Massive short-term training conducted by WDA § Approve the list of graduates from MVT to be supported to access start-up toolkits/equipment. § Continuous follow-up of the entire output and report on it quarterly	<b>29,112,500</b>	<b>MIFOTRA/ NEP</b>
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32		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	123 SMEs projects submitted to financial institutions	40 SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	§ Through the BDE unit, § Monitor BDAs and services they provide to the population on a daily basis § Follow-up the beneficiaries of BDF products within the District	<b>60,500,000</b>	<b>MIFOTRA/ NEP</b>
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33		Integrated Craft Processing Centers (ICPCs/ UDUKIRO) constructed	Number of jobs created in Agakiriro	Agakiriro buildings construction completed	Kayonza ICPC (AGAKIRIRO) operationalized and 100 new craftman jobs created	Follow up of Agakiriro operations	<b>232,400,657</b>	<b>LODA</b>
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**ENVIRONMENT AND NATURAL RESOURCES**



34	Ecosystems and forest resources increased and sustainably managed to optimize their	forest cover increased	Number of Seedlings distributed	0	720,000 seedlings prepared and distributed: § 500,000 Agro-Forestry § 220,000 Eucalyptus	§ Contract negotiation (MoD); § Trees nursery preparation; § Seedling distribution	<b>35,510,136</b>	<b>MINIRENA</b>
35			Ha of new forest planted	4,744 ha covered by forests	1,720 ha Agro-Forestry and 349 ha New forests planted	§ Contract negotiation (MoD); § Trees nursery preparation; § trees planting	<b>157,674,948</b>	<b>MINIRENA</b>

#### ICT

36	Enhanced information flows and participation of the population	Awareness and penetration of ICT at local government levels enhanced	Number of District staffs, Cooperative leaders, business people, and students trained in ICT	272 people trained	500 people trained in basic computer skills through BDCs	§ Preparation of training modules § Conduct training sessions	<b>3,000,000</b>	<b>DISTRICT</b>
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#### PUBLIC FINANCE MANAGEMENT

37	Improved resource base	District own revenues increased	Amount of revenues collected	723,977,601Rwf	1,040,955,795 Frw revenues collected	§ Update tax payers register; § Taxe payers mobilization; § Regular revenue collection § Organise and conduct Taxe Advisor Concl meetings;	<b>4,081,000</b>	<b>DISTRICT</b>
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## CLUSTER II: SOCIAL DEVELOPMENT

#### SOCIAL PROTECTION

38	Increased coverage of the social protection programs to extreme poor and vulnerable	Vulnerable groups supported for self sustainability	Number of HHs under extreme poverty employed through VUP /PW	4,500 Jobs created through VUP/ PW	2,000 people (men&women) employed through public works	§ Follow up of activities	<b>167,672,805</b>	<b>MINALOC / LODA</b>
39			Number of HHs under extreme poverty covered by VUP /DS	10 Sectors covered by VUP DS	10 projects initiated for VUP Direct Support beneficiaries	§ Projects initiation § Transfer of funds to accounts of beneficiaries §Supervision of the utilization of the support	<b>176,953,294</b>	<b>MINALOC / LODA</b>
40		Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days	Monitoring and follup the beneficires'sworking days	<b>500,000</b>	<b>DISTRICT/ LODA</b>
41			% of VUP PW payments made within 10 working days after the due date	0	100%	Monitoring and follup the beneficires's payroll process	<b>500,000</b>	<b>DISTRICT/ LODA</b>
42			Needy genocide survivors supported	Number of houses constructed/rehabilitated	70 houses of Vulnerable People rehabilitated	16 houses for Genocide survivors without shelter constructed.	§ Negotiation of MoU with RF § Follow up of construction § Conducting provisional handover	<b>127,000,000</b>



43		Joint action plan to eliminate malnutrition implemented	Number of poor families received cows through Girinka program:	6,250 /11,210 Families given cows	700 New Families given and pass on cows given	§ Updating list of beneficiaries; § Tender process; § Cows distribution § Monitoring of pass on activities	<b>35,161,388</b>	<b>MINAGRI</b>	
44			Number of kitchen garden established and rehabilitated.	41,418 kitchen gardens established and rehabilitated.	60,387 kitchen gardens established and rehabilitated	§ Train household, § Establish and rehabilitate kitchen gardens.	<b>500,000</b>	<b>DISTRICT</b>	
<b>EDUCATION</b>									
45	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/ renovated	Number of classrooms constructed/ renovated	453 classrooms for 9YBE and 12YBE completed and 12 Teacher's hostels completed	29 Classrooms and 36 latrines constructed	§ Tender for Construction materials; § Follow up of classrooms and toilets construction	<b>208,115,404</b>	<b>MINEDUC / LODA</b>	
46					5 new classroom constructed	3 Classrooms and 6 latrines constructed and school equipments provided at Rusave Primary School in Murama Sector	§ Tender of Construction materials; § Follow up of classrooms and toilets construction	<b>35,000,000</b>	<b>LODA</b>
47		School feeding program in 12YBE schools reinforced	Percentage of Students in 12YBE fed at school	6,760 / 10,558 Students in 12 YBE fed at School	85 % of Students in 12 YBE fed at School	§ Identify students under Ubudehe category 1 to be supported. § 2. Provide subsidy to student under Ubudehe category 1	<b>1,000,000</b>	<b>DISTRICT</b>	
48		Quality of education and skills development strengthened	Number of schools inspected	76 primary and 42 secondary schools visited	86 primary and 45 secondary schools monitored and supervised	Coordination of School inspection	<b>2,880,000</b>	<b>MINEDUC</b>	
49		% of drop out rate reduced	Secondary Dropout rate : 19.2%	Secondary Dropout rate reduced at 6%	To Strengthen PTAs,M & E and Involvement of Local Leaders.	<b>6,675,900</b>	<b>DISTRICT &amp; MINEDUC</b>		
			Primary Dropout rate : 19.6%	Primary Dropout rate reduced at 6%	To strengthen PTAs,M & E,School feeding program and Involvement of Local Leaders.				
50	Adults productivity increased	Adults Literacy increased	Number of adults trained	5,5951	11,190	§ Registration of adult people to be taught § sensibilization § Follow up teaching activities	<b>4,161,600</b>	<b>MINEDUC</b>	
<b>HEALTH</b>									
51	Increase geographical accessibility	Health facilities increased (Increased Health center and Health post in Community)	Number of mortuaries constructed	0	2 mortuaries constructed in Gahini and Rwinkwavu District Hospitals	§ Tender process; § Follow up of construction works § Conducting provisional hand over	<b>26,038,400</b>	<b>LODA</b>	
52				Number of maternity constructed	0	Maternity Constructed at Gahini Hospital	§ Following up Maternity construction works	<b>50,000,000</b>	<b>MINISANTE</b>
53				Houses roofed with iron sheets	Gahini Hospital roofed with asbestos	Gahini Hospital asbestos removed and replaced	§ Tender process; § Follow up of asbestos removal & replacement	<b>5,328,985</b>	<b>MINISANTE</b>





54			Health post available	7 Health Posts	v Isangano Health Post constructed in Ndego v Kumuyenzi Health Post constructed in Kahare Sector	§ Tender process; § Follow up of construction works	<b>62,980,540</b>	<b>LODA</b>
55		Community health based insurance strenghted	% of people covered under Community Based Health Insurance	70,9%	100 % of people with community based health insurance	§ Organise Community Sensitization Campaigns § Follow up of contributions collection	<b>2,000,000</b>	<b>DISTRICT</b>
56	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities	Number of Deliveries	79.3%	95% of Deliveries	Senstize the public on the skilled birth attendance in health facilities.	<b>400,000</b>	<b>DISTRICT</b>
57	Improved access and use of quality health	People mobilized for Voluntary HIV testing increased	Number of people tested against HIV Voluntarily	122,316 people tested Voluntarily	150,000 people tested against HIV Voluntarily	§ Mobilization for HIV voluntary testing; § Follow up of VIH voluntary testing activities	<b>500,000</b>	<b>DISTRICT</b>
58	Family planning promoted	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	12,150	14,216 of (women/Population) using contraceptive	§ Mobilization; § Follow up	<b>17,804,000</b>	<b>DISTRICT</b>
<b>GENDER AND FAMILY PROMOTION</b>								
59	Improve Family welfare and fight against GBV	Umugoroba w'ababyeyi strengthened at community level	Numbers of campaigns organized and conducted	207/421 Villages	Monthly "Umugoroba w'Ababyeyi" organized and monitored	To organize and conduct Akagoroba k'Ababyeyi at village level	<b>1,298,077</b>	<b>DISTRICT /MIGEPROF</b>
<b>SPORTS AND CULTURE</b>								
60	Sports promoted	Sport and leasure promoted	Number of disciplines empowered	Irregular planning and reporting system	4 Disciplines in Districts supported (Valley ball, Foot ball, Basket ball, & Marrathon)	§ Identify eligible teams in disciplenes to be empowered and supported in District, § Organize competition and elimination Vs teams, §Provide support to Provincial Team "SUNRISE FC".	<b>20,000,000</b>	<b>DISTRICT</b>
<b>CLUSTER III: GOOD GOVERNANCE &amp; JUSTICE</b>								
<b>GOVERNANCE AND DECENTRALISATION</b>								
61			% of District administrative office constructed	District administrative office constructed at 30%	District administrative office completed	§ To monitor and supervise construction works § Conducting Provisional Handover	<b>437,098,677</b>	<b>DISTRICT /LODA</b>
62	Improved service delivery	Citizen satisfaction with public services	Number of citizen cases/complaints received and resolved at the administrative level	95 % of Citizen cases/complaints received and resolved	100 % of citizen cases/complaints received and resolved	§ Follow up of community assemblies	<b>200,000</b>	<b>DISTRICT</b>



63	service delivery in public sector	with public services increased	Governance month organised & conducted	4 Governance month conducted	Governance month conducted	§ To prepare and organise open day, § Organise Kagame Cup competition § Organise governance clinic	6,000,000	DISTRICT /LODA
64			One District Coordinating Committee Meeting organised and conducted	District Coordinating Committee Meeting conducted	One District Coordinating Committee meeting organised and conducted	Organise and conduct District Coordinating Committee meeting	4,000,000	DISTRICT
65		Access to information increased at community level	Number of Village Knowledge hub established	15 Village Knowledge hub established	Empowering 6 Village Knowledge hub established	Provision of internet and train staff for 6 village knowledge hub	6,600,000	MYCIT
66	Enhanced citizen participation	Administraive entity and family IMIHIGO prepared and monitored	% implementation of local administraitve entities (at different level) and family IMIHIGO prepared and monitored	0	100% of Family, Village, Cell and Sector Imihigo prepared and monitored	§ Organise and conduct Imihigo preparation and signing at all levels § Conducting Imihigo evalaution 3 times at all levels	2,000,000	DISTRICT
67		UMUGANDA Community participation & value increased	% of Umuganda participation increased	93%	95% of participation	To increase participation of citizens to Umuganda	600,000	DISTRICT
68			Umuganda value increased	500,000,000 Rwf	Umuganda value at 600,000,000 Rwf	To organize community work to increase Umuganda value		
69					12 Selected activities to be implemented through community work (Umuganda)	To identify and implement activities to be considered in community work		
70		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system		Quarterly and annual umuganda action plans produced ,executed and reported	Folow up	2,000,000	DISTRICT
<b>JRLO</b>								
71	Access to equitable justice ensured	Court of law judgment executed	% of Court of law judgment executed	92% Number of cases executed.	100% of all court decisions received up to April 2015 executed	Follow up of court decisions execution	1,000,000	DISTRICT
<b>PUBLIC FINANCE MANAGEMENT</b>								
72			% of Auditor General's recommendations implemented	65%	70% of Auditor General's recommendations implemented	§ Disseminating auditor General's recommendatons § Follow up of Auditor General's recommendations implentation	2,000,000	DISTRICT
73			Number of internal audits conducted.	One District NBA peer review mecanism organised and conducted	§ District audited once § 1 District Hospital audited § 3 health centres audited § 3 Sectors audited § 3 schools audited	Organise and conduct Audit in identified NBAs and District	1,000,000	DISTRICT/ LODA



74	Enhanced Public Accountability	Public finance management systems are effective and efficient	Frequency of Sector PFM minutes reviewed and feedback provided	0	Sector monthly PFM minutes reviewed and feedback provided	§ Review Sector PFM minutes and provide feedback thereof § Make follow up of Sector PFM recommendations' implementation	<b>500,000</b>	<b>DISTRICT</b>
75			% of GBS implemented	GBS Implemented at 75%	District Gender Budgeting Statement implemented, monitored and reported quarterly	To monitor and reported	<b>5,000,000</b>	<b>DISTRICT</b>
76			Number of NBA Tender Committees trained on Public Procurement	0	64 NBAs tender Committees reinforced in procurement process through training (Sectors, Hospitals, Health Centers, Schools of Excellency and 9 & 12 YBE)	Organise and conduct training for NBAs Tender Committee on Procurement procedures	<b>1,000,000</b>	<b>DISTRICT</b>
<b>GRAND TOTAL</b>							<b>6,598,146,782</b>	





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