

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

### Akarere ka Kicukiro

Kigali, Rwanda



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Njyewe, **NDAMAGE Paul Jules**, Mayor w'Akarere ka Kicukiro, 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.

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

**NDAMAGE Paul Jules**  
Mayor w'Akarere ka Kicukiro

**KAGAME Paul**  
Perezida wa Repubulika



2015- 2016 IMIHIGO: KICUKIRO DISTRICT

No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
1.1. TRANSPORT									
1		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%	v 5.8 km of asphalt road built up to 50%	v Construction and Supervision of Camp Kanombe- Busanza - Rubilizi Asphalt road	1,495,668,572	GoR and District Own Revenues
2					80%	v 1.4 km of Niboye -Kabeza asphalt road completed	v Supervision and Completion of works		CoK /GoR
3					v 23.354 km of Kigarama, Gikondo and Niboye roads with Foundation level and Drainage and sidewalks built up to 90%	v 32.018 km of roads (Kigarama, Gikondo, Niboye and Kagarama) completed with draining, foundation and retaining wall and sidewalks v Laying cobblestones	v Contribution of Rwf 350 Millions to the Project v Starting laying cobblestones v Construction and Supervision of works	350,000,000	District Own Revenues & GoR
4					v 8 Km of earth roads rehabilitated in 4 VUP Sectors in 2014/2015 budget year	v 12 km of earth rehabilitated	v To rehabilitate 3 km of earth roads in Gatenga v To rehabilitate 3 km of earth roads in Masaka v To rehabilitate 3 km of earth roads in Nyarugunga v To rehabilitate 3 km of earth roads in Kanombe	260,816,166	GoR/District
5					Bridge constructed	Number of bridges maintained / Rehabilitated	v Technical study completed and approved	v 1 Bridge completed 100%	v Construction and supervision of a bridge connecting Gahanga and Kagarama Sectors



1.2. URBANIZATION AND RURAL SETTLEMENT									
No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
6		Enhanced Urbanization and development of cities and town	Urban infrastructures developed	v km of roads with street lights / Infrastructure completed	v A part of Nyanza - Gahanga NR without street lights v Street light of Sonatube cotraco road done at 60%	v 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
7			Urban planning tools developed	v Physical detailed plan developed	v Lack of detailed master plan of Cells of Gahanga	v Physical detailed plans of 2 cells elaborated	v Elaborate a detailed master plan of Gahanga and Nunga Cells v Fixing beacons	57,720,000	Central treasury/District
8		Integrated Urban and Rural Settlement	Households living in planned settlements increased	vConstruction works completion rate	v Apartments built up to 20%	64 luxury apartments built up to 70% in Kagarama Sector by KISIMA Company	v Supervision of the construction works	3,808,000,000	Private Sector through PPP model
1.3. ENERGY									
9		Increased access to electricity	Electricity connections increased	Number of Households connections	45,133 HHs	257 HHs	v Fill in connections to new 257 households	-	REG
10		Improved energy Efficiency	Dissemination of Biogaz Digesters facilitated	Number of Domestic biogaz Installed	v 24 Biogaz digesters constructed	v New 35 Domestic biogaz	v Identify, mobilize and subsidizing construction of domestic biogaz plants	10,500,000	Central treasury/District
11			Use of cooking Gas Promoted 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> <li>Connect the Communities to the cooking Gas suppliers</li> </ul>		





No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
<b>1.4. WATER AND SANITATION</b>									
12		Increased access to clean water	Rural Water sustainability improved	Number of houses with access to clean water	v Land identified in Rusheshe Cell/ Masaka Sector	v 3 rainwater storage tanks of 100 m3 connected to 60 houses	v Avail land v 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
13		Increased access to hygiene and sanitation facilities	Hygiene and Sanitation in Urban Areas and Villages improved	v Number of field inspection carried out	v 12 Inspections carried out	v Hygiene standards Compliance inspections of food premises, food storage and eating rooms conducted	v Conduct monthly inspections	2,500,000	District
<b>1.5. EXPORT</b>									
14		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	v Purchasing of fruit plants and Plantation v Follow up	4,000,000	MINAGRI&District



1.6. PRODUCTIVITY AND YOUTH EMPLOYMENT									
No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
15		Increased employment in off-farm Jobs	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)	-	20,020	v Creation of new off farm jobs in different economic activities	5,500,000	District/MIFOTRA
16			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	v Establishment of NEP Programme	v 1,000 bankable projects by businesses will grow up through coaching	v Support in the identification of MSMEs to be coached and come up with bankable projects v Monitor the implementation of the entire output v Report to NEP Secretariat the implementation progress on a quarterly basis	10,000,000	MIFOTRA-NEP
17				v Number of women supported	450 people supported through Gira Ubucuruzi scheme	v 212 poor women financially supported	v Group 212 women into 11 cooperatives v Provide startup capital for the poor women (technical and financial support )	60,000,000	NWC/District
18				v Number of street vendors male and female supported	Street vendors mobilized for being grouped into cooperatives	v 634 poor people (626 women and 8 men) financially supported	v Group 634 into 8 cooperatives v Renting halls v Provide startup capital for the street vendors (technical and financial support )	63,400,000	MIFOTRA/NEP Programme



No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
19			v Start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	v Number of hands-on skills graduates accessing start-up toolkit/equipment	v NEP Programme initiated	v 430 apprentices and short-term vocational training graduates for self-employment	v Monitor the implementation of Massive short-term training conducted by WDA v 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	69,500,000	MIFOTRA-NEP
20			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	v Monitor BDAs and services they provide to the population on a daily basis through the BDE unit v Follow-up the beneficiaries of BDF products within the District.	220,000,000	BDF
21			Start-up MSMEs developed	Number of start-up MSMEs for Women coached	v Kicukiro Women training centre equipped	v 150 women trained	v Training of women in massive short term vocational training apprenticeship	2,000,000	District / Kicukiro Women Training Centre
22			Integrated Craft Processing Center operating	v Completion rate of the construction works	v Construction works completed	v Integrated craft Production center operational in Gahanga Sector (Agakiro)	v Completion of works of construction v Operationalize Gahanga ICPC v Monitor the operationalization of the ICPC	330,300,000	KWSC Cooperative & District









No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
31				v Ha of land consolidated on priority crops	v 1,585 ha: Maize v 3,219 ha: Bush Beans	v 1,600 ha: Maize v 3,000 ha: Bush Beans	v Mobilisation of farmers on specific sites		
32				v Ha of radical terraces cultivated	v 50 ha of radical terracing non cultivated	v 30 ha radical	v Cultivate the developed radical terraces and distribute fertilizers	36,266,226	Central treasury/ District
33				Areas of land irrigated on consolidated land	-	37 ha irrigated.	Purchasing of pumps for irrigation	23,000,000	MINAGRI/District
34				Fertilizer blending plant constructed	v A plant completed and operational	60%	v 1 Fertilizer blending plant completed in Nyarugunga Sector	v Construction and Supervision of the construction works	3,133,840,128
35		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	v 2,200 of livestock inseminated in 2014/15	v 2,300 of livestock inseminated 1443 calves identified	v Conduct artificial insemination v Ensure semen availability	3,000,000	Central treasury/ District
36			Animal diseases controled	Number of livestocks vaccinated against diseases	10,500 of livestock vaccinated in 2014/15	v 11,000 of livestock vaccinated v2500 BQ vaccinated v3000 LSD vaccinated v 250 Rabies vaccinated v 1143 RVF vaccinated	v Ensure timely response to animal treatment v Ensure availability of vaccines;	2,120,000	Central treasury/ District
37			Animal production increased	vSlaughterhouse operational	v Slaughterhouse built up to 90%	v The Modern Pig slaughterhouse operational in Nyarugunga Sector	v Purchase equipments and operationalize the Modern Pig slaughterhouse in Nyarugunga Sector	5,000,000	Reserve force /District



1.11. ENVIRONMENT AND NATURAL RESOURCES										
No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds	
38		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	v 28 Ha with 70,000 forest trees	v 15 Ha of 52,50 Forest trees v 100ha of 95,200 agro-forest trees v 10 km of roads with 20,800 trees	v Production of tree seedlings, their planting and follow up for at least two years	29,625,725	Central treasury/ District	
2. Social										
2.1. SOCIAL PROTECTION										
39	Development	Increased coverage of the extreme poor and vulnerable.	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.	v 625 people ( F:433 ;M:192) supported in public works (2014/2015)	v 600 HHs of male and female will get jobs in public works	v Expand VUP PW approach to other cells of VUP Sectors v Follow up timely payment.	260,816,164	Central treasury/ District	
40				Number of people (M&F) under extreme poverty covered by FARG DS	v 751 supported	v 751 poor genocide survivors of M and F supported	v Follow up timely payment. v Monitoring of the program	67,590,000	Central treasury/ District	
41				Number of HHs under extreme poverty covered by VUP DS.	v965 supported under DS (2013/14) (M: 255 ; F:710)	v 1,671 vulnerable people of male and female supported under VUP -DS	v Selection of VUP direct support beneficiaries v Provide monthly direct support and carry out M&E	336,655,095	GoR/ District	
42				Needy genocide survivors supported.	Number of houses constructed	v 20 houses constructed up to 70% for vulnerable groups in 2014/15	v 20 houses completed v 8 new houses built up to 80%	v Completion of 20 houses completed 100% in Rusheshe cell v 8 new houses for vulnerable genocide survivors built up to 100%	98,010,000	FARG/ Minaloc /District
43				Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs supported	v Cooperatives of PWDs trained	v 2 Cooperatives of PWDs supported	v Provide financial support of the Cooperatives initiated by PWDs	5,000,000	GoR-NCPD/ District



No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
44				v Number of PWDs supported with equipments	v NGOs mobilized to support PWDs	v Support people with disabilities by providing : v 73 Wheelchairs v 9 Cruthces v 5 Walking sticks	v Mobilization of funds v Purchasing equipments v Distribution to the needy PWDs	29,965,000	World Vision/ District
45			Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	v 195 milk cows distributed in Girinka Program (2014/2015)	v 150 new milk cows distributed	v Selection and Distribution of cows to eligible poor Households of male and female	15,048,965	GoR/ District
46				Number of under five children with acute and chronic malnutrition supported.	v Malnourished cases reduced from 227 to 0 (227cases eliminated)	v 100% of all Under 5 children with acute and chronic malnutrition supported	v Avail the targeting list of beneficiaries. v Provide milk support to under 5 children with acute chronic malnutrition. v Mobilize and monitor citizen to fight malnutrition.	5,000,000	District & NGOs Partners
47			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	v Identify students under Ubudehe category 1 to be supported. v Provide subsidy to student under Ubudehe category 1.	58,660,059	GoR/ District
48			Adequate Public works provided to extremely poor households with labor capacity	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 : radical terracing) 2) Monitor timely payment.		



No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
49				% of VUP PW payments made within 10 working days after the due date	0	100%			
50		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>									
51		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	v 38 classrooms and 36 latrines constructed in 2013/2014	v12 classrooms, 24 latrines and 5 libraries and 9 Pre-Primary classrooms completed in 7 sectors	v 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
52			TVET scaled up/ VTC established	v Completion rate of the construction works	v Construction works completed	v Kigali Integrated College Operational in Nyarugunga Sector	v Operationalize the School	769,814,500	Private Investor /District
53					v Construction works at 60%	v Technical teacher institute (RTTI) constructed in Niboye Sector	v Follow up of the works of construction	2,729,383,262	KOICA & GoR/WDA
54		Improved quality and learning outcomes across primary and secondary	Quality Schools inspection improved	v% of schools inspection recommendation implemented v Number of	v All 69 primary schools and 39 secondary schools	v 71 Primary schools and 40 Secondary Schools inspected	v Inspection of education quality in 71 Primary schools and 40 Secondary Schools	3,385,000	District
55			v An ECD constructed (completion rate) and operational	v Funds Mobilized	v An ECD centre completed up to 80% in Nyarugunga Sector	v Construction of an ECD in Nyarugunga Sector	v Construction and supervision of an ECD in Nyarugunga Sector	60,752,518	UNICEF- Imbuto foundation/District





No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds	
56			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	
57			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	
58		Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy increased	Number of adults trained	670 illiterate adults people trained	837	Training of illiterate adults people	1,980,000	GoR and District Own Revenues	
<b>2.3. HEALTH</b>										
59		Increase geographical accessibility	Health post operationalized	Number of operational health post	v Construction works completed	1 Health post operational in Muyange Cell-Kagarama Sector	v Provide equipments and medical Services	3,000,000	District	
60		Services provided by Health centers increased	New infrastructures constructed	v Funds mobilized	v 1 Laboratory constructed for Masaka Health Center v A PMTCT room constructed for Gahanga Health Center	v Construction and supervision of Works	35,000,000	Global Fund		
61		Community based health insurance strenghted.	% of people covered under Community Based Health Insurance	v 88.79% covered of CBHI 2014/15	v 100% of the population of male and female covered with community based health insurance	v Mobilization, monitoring and evaluation	39,375,000	Minisante/ Global fund/ District		
63			Completion rate	v A partner identified and Funds mobilized	v A modern poyclinic built up to 50%	v Construction and supervision of Works	728,000,000	The Africa new Ministries		



2.4. GENDER AND FAMILY PROMOTION									
No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
63		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	v Community based dialogues operational in all 10 sectors	v Operationalize " umugoroba w'ababyeyi " by establishing its structure v Organize Community Based dialogues on issues including; drugs abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV)	2,081,732	Migeprof/District
3.1. Governance and decentralization									
64	3. Good Governance and Justice	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	v 97% of complaints resolved at District level	v 100% of complaints resolved according to existing instructions and regulations	v Conduct governance month and produce the report v Solve all complaints v Carry out the fields visits	3,952,769	GoR and District Own Revenues
65			Access to public services Enhanced	v Completion rate of the construction works	v Niboye Built up to 30%	v Niboye administrative Office built up to 80%	v Construction and supervision of works	332,971,536	Own Revenues
66		Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	379,037,622 Rwf	577,000,000 Rwf	v Mobilization and Valuation of Umuganda activities	1,000,000	Own Revenues
67			Administraive entity IMIHIGO prepared and monitored	% implementation of local administraitve entities (at different level) IMIHIGO prepared and monitored	v Done every year	v Annual umuganda action plans produced ,executed, evaluated and reported for	v Prepare quaterly and annually UMUGANDA actions plans and reporting		



No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds	
68		Cultural values and norms promoted	Civic education enhanced	v Number of people trained in itorero program	v 2,738 secondary leavers trained (2014/15)	v Civic education training programme (ITORERO) attended by 2,800 of male and female senior six leavers	v 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>										
69		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	
70			Court of law judgment executed	% of Court of law judgment executed	v 87.2%	v 100% of court of law judgements without litigations executed on time not later three months	v Execute all court of law judgements	33,732,245	District Own Revenues	
<b>3.3. PUBLIC FINANCE MANAGEMENT</b>										
71	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	v 71% of AG recommendations implemented	v 100% of Auditor General recommendations implemented	v Implement recommendations from audit done by OAG and District and other institutions v Organize PFM Peer review sessions v Strenghten functioning of Sector and District PFM Committees	2,000,000	District Own Revenues		
<b>TOTAL BUDGET</b>								<b>17,615,857,466</b>		





**REPUBLIKA Y'U RWANDA**

