

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Burera

Kigali, Rwanda

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Njyewe, **SEMBAGARE Samuel**, Umuyobozi w'Akarere ka Burera, 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 bayo bose.

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

SEMBAGARE Samuel
Umuyobozi w'Akarere ka BURERA

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: BURERA DISTRICT

S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
	Economic	AGRICULTURE							
1	Development	1. Increased Agricultural Productivity	1.1 Enhanced food security through a sustainable land use and input use	1. Average yields of priority crops on Consolidated land	<ul style="list-style-type: none"> Maize 3.9t/ha Beans 2.7t/ha Wheat 2.9t/ha Irish 28.3t/h 	<ul style="list-style-type: none"> Maize 5.5t/ha climbing Beans 3t/ha Wheat 3t/ha Irish 29.5 t/ha 	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons Use of fertilisers 3,667,422 MT Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons Use of fertilisers 3,667,422 MT	-	COMMUNITY MOBILIZATION
2				2. Ha of land consolidated on priority crops	<ul style="list-style-type: none"> Maize 13,032 ha; Beans 23,764 ha; Wheat 12,014 ha, Irish 20,073ha, 	<ul style="list-style-type: none"> Maize 15,000ha Beans 23,980 ha Wheat 13,000ha Irish 21,000ha 	Mobilisation of farmers on specific sites; etc...Mobilisation of farmers on specific sites; etc...	-	COMMUNITY MOBILIZATION
3				increased area under smal scale irrigation technology	0	11	1.Impliment smal scale irrigation technology;2. Provide technical assistance and monitoring; 3.Train farmers on smal scale irrigation and maintenance		
4		3. Number of radical/ progressive terraces constructed	5,170 ha/8,117 ha of radical terraces constructed(63.7%)	242 ha of new radical terraces constructed.	Construction of Ha of radical/ progressive terracing through public works Construction of Ha of radical/ progressive terracing through public works	325,137,366	GoR/NL		
5		2. Increased animal resources productivity	2.1 Animal genetic improved	4. Number of cows inseminated and PD positive , AI Calves Identified	1,000 cows inseminated artificially	3,740cows inseminated artificially	Conduct artificial insemination Ensure semen availability Conduct artificial insemination Ensure semen availability	38,806,310	GoR/MINAGRI
6			2.2 Animal diseases controled	5. Number of livestocks vaccinated against diseases	13,763cows vaccinated	16.650 cows vaccinated(LSD: 16,000, brucellosis: 650)	Ensure timely response to animal treatment Ensure availability of vaccines;Ensure timely response to animal treatment Ensure availability of vaccines;		
		EXPORTS AND TOURISM							
7		3. Increased growth of non-traditional exports by 37%	1000 ha acquired for stevia	Number of ha planted with Stevia	0	15	sensitize land farmers; cultivate stevia		

8	(Manufacturing : \$ 55 million,Agro processing :\$ 42 million ,Fruits and vegetables : \$ 12 million,Flowers : \$ 500,000; other : \$ 56 million)	3.1 Essential Oil including Pyrethrum	6. Number of MT produced	N/A	46.5 MT	Initiate the use of fertilizers in pyrethrum. Farmers mobilization to rotate Irish potato with pyrethrum at 50 ha Initiate the use of fertilizers in pyrethrum. Farmers mobilization to rotate Irish potato with pyrethrum at 50 ha		NAEB,COMMUNITY MOBILIZATION
9	4. Increased growth of exports from Services by 10% (Tourism:\$ 326 million,Transport: \$ 80 million, other services : \$ 22 million)	4.1 Construction of Burera Beach Resorts commenced	7. % of construction works	40% of works	Burera Beach Ressorts constructed in Bukamba urban center (touristic zone) at 100%	Finalize the construction of Burera Beach Resorts, Monitor implementation of activities, Evaluate the completion of activities	390,000,000	GoR
10	5. Re-exports and Cross border trade (Excl. Formal) increased from \$ 275 million to \$ 345 million	5.1 Cyanika CBM constructed	8. % of construction works	10% of works	Cyanika Cross border market constructed at 50%	Monitor implementation of activities Evaluate the completion of activities	571,200,000	LODA/WB
11	ENERGY							
12	6. Increased access to electricity	6.1 Electricity connections increased	9. Number of Households connections	14,154/ 73,624 households connected to electricity(19.2%)	912 new households connected to electricity (15,066/73,624=20.4%)	Community Mobilization; Avail 20% contribution Monitor implementation of activities Community Mobilization; Avail 20% contribution Monitor implementation of activities	155,066,186	LODA/BELGIUM
13	7. Improved energy Efficiency	7.1 Facilitate dissemination of improved cook-stoves	10. Number of Domestic biogas Installed	175 biogas are in use	135 new biogas constructed and utilised	Install domestic biogas digesters. Monitor implementation of activities	40,500,000	NDBP/REG
URBANIZATION AND RURAL SETTLEMENT								
14	8. Integrated Urban and Rural Settlement	8.1 Households living in planned settlements increased	11. Number of households living in planned settlements	85.6% (63,031/73,624) of households in settlements	2,000 new households in the villages (65,031/73,624 =88.3% of which 50% living in planned villages)	17 IDP Model villages developed in the District, Mobilize community to settle in villages	100,140,000	RHA
15			12. Number of sites to be developed	N/A	Implementation of 30 layout plans for identified villages	Service Sites for affordable housing, Informal settlement/ slum upgrading, Acquire plots through expropriation Demarcate plots Acquire local materials Monitor implementation of activities		

TRANSPORT								
16	9. Improved road network and sustainability	9.1 Km of paved and unpaved roads constructed	13. Number of Km rehabilitated	240.4 km	44 KM	Rehabilitation of 44.0 km of earth roads:[TVET-kanigo (5km),kodeki-ruyange (4 km),butandi-nyamicucu (10 km), mubuga-kabukoko (7 km),rugezi-cyapa-bisaga (9km), mubuga-kamubuga (9 km)	326,020,210	GoR/LODA/DFID
17		9.2 Feeder roads rehabilitated (under Feeder Road Programme)	14. Km of rural feeder roads rehabilitated according to the established standards	Phase I	37 km	Finalize the rehabilitation of 37.0 km of feeder roads [Rusumo-Nyamicu-Gashanje-Kabere (20Km),Kidaho-Nyagahinga-Gahunga (17km)]	846,000,000	MINAGRI,
PRODUCTIVITY AND YOUTH EMPLOYMENT								
18	10. Increased employment in off-farm Jobs	10.1 Off farm jobs created from all Economic Activities	15. Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	NEP Intervention: N/A Other Economic activities:2,000	NEP Intervention: 500 Other Economic activities:3,750	Identifying and capture all new off-farms jobs created from all economic activities	0	COMMUNITY MOBILIZATION
19		10.2 Start-up MSMEs developed	16. Number of start-up MSMEs for Youth and Women coached	N/A	188 Start up MSMEs coached	Support in the identification of MSMEs to be coached and 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	GoR
20		10.3 Start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	17. Number of hands-on skills graduates accessing start-up toolkit/equipment	N/A	81 young graduates provided with 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	13,031,250	GoR
21		10.4 SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	18. Number of SMEs and Start Ups accessing BDF products	N/A	38 SMEs and start ups supported	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.	41,800,000	GoR
22		10.5 Business development promoted	19. % of works	70%	Burera Workforce Center_Agakiriro constructed: 100%	Monitor implementation of activities Evaluate the completion of activities	169,803,200	GoR

ENVIRONMENT AND NATURAL RESOURCES									
23	11. Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	11.1 Forest cover increased	20. Ha of new forest planted	12,524/19,972 ha planted(62.7%)	60 Ha for Forestry and 1.160 for Agro-forestry	1)avail improved tree planting materials (seedlings,..) . 2)Intensify tree planting on both public and private land	31,150,932	GoR/MINIRENA	
ICT									
24	12. Enhanced information flows and participation of the population through established and new channels.	12.1 Awareness and penetration of ICT at local government levels enhanced	21. Number of people aware on ICT tools use and number of people trained in ICT basic programs	*11,451 people aware on ICT tools use *1,600 people trained in ICT basic programs	*2,000 People are aware on ICT use (mobile money: e-soko, e-banking,Mobile phone, Radio,TV, social media and internet sensitization) * 300 people trained in ICT skills(basic programs)	Identification of beneficiaries Develop module of training Conduct trainings Monitor implementation of activities	3,000,000	DISTRICT	
PUBLIC FINANCE MANAGEMENT									
25	13. Improved resource base	13.1 District own revenues increased	Revenues collected	450,847,935 RWF collected	518,303,919 RWF collected	Update taxpayers files Establish MoUs with private collectors Monitor implementation of activities Evaluate the completion of activities	6,000,000	DISTRICT	
SUB TOTAL							3,067,655,454		
SOCIAL PROTECTION									
26	14. Increased coverage of the extreme poor and vulnerable.	14.1 Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	23. Number of HHs under extreme poverty covered by VUP PW.	2,250 people employed under PW	4,875 people employed under PW (2,530 women and 2,345men)	Expand VUP PW approach to other sectors (feeder road, terracing) Follow up timely payment.	456,428,294	GoR/DFID	
27			Average number of working days gained per VUP PW beneficiaries households per year.	48days	72days	1)Select Labor intensive projects			
28			% of VUP PW payments made within 10 working days after the due date	0%	100%	2)Expand VUP PW approach to other sectors (transport sector :feeder road, agriculture sector : radical terracing) 3) Monitor timely payment			
29			14.2 Joint action plan to eliminate malnutrition implemented.	24. Number of poor families received cows through Girinka program;	7,430/10,592 cows distributed in girinka program (70.2%)	1,290 cows distributed to elligible poor families (8,695/10,592=82%)			Identify beneficiaries Acquire cows from variuous stakeholders Distribute cows
30			% of Students in 12YBE fed at school.	65%	100%	1) Organise mobilisation to school feeding 2) Identify most vulnerable students to be supported. 3)Provide subsidy to most vulnerable students 4) Monitor the school feeding program		MINEDUC, MINALOC	

31	Social Development			Number of kitchen garden established and rehabilitated	52,143 (70.8%)	69,943 (95%)	Mobilise people, Train household, establish and rehabilitate kitchen gardens		MINAGRI, MINALOC	
32		15. Sustainable Graduation out of poverty	15.1 VUP FS- Umurenge SACCO Partnership is operational in 9 Sectors.	25. Number of people under extreme poverty covered by VUP FS.	1675 eligible people access FS new loans	3,204 eligible people access FS new loans	Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	143,103,448	GoR/DFID	
EDUCATION										
33		16. Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	16.1 Classrooms constructed/renovated	26. Number of classrooms constructed/renovated	464 classrooms and 1,668 toilets are constructed in 12YBE program	51 classrooms(30 classrooms,9 libraries, and 12 pre-primary classrooms) & 60 new latrines constructed	Identify sites Acquire materials for construction Monitor implementation of activities Evaluate the completion of activities		393,578,381	MINEDUC
34		17. Expansion in availability of quality TVET	17.1 VTC established	27. % of works	Rusarabuye TVET with students dormitory and refectory extension works at 30%	Rusarabuye TVET extended with teachers' hostel (100%) and playing grounds (100%)	Monitor implementation of activities Evaluate the completion of activities		203,000,000	GoR
35		18. Improved quality and learning outcomes across primary and secondary	18.1 Drop out rate in primary reduced	28. % of drop out rate reduced	Drop out rate in primary reduced:17.3%	Drop out rate in primary reduced:11.5%	strengthen PTAs, inspect schools, implement school feeding program		8,591,790	MINEDUC
36			18.2 Drop out rate in lower secondary reduced		Drop out rate in lower secondary reduced:15.8%	Drop out rate in lower secondary reduced:13.6%				
37		Increased access to adult basic education to improve adult literacy	Adult literacy increased	Number of adults trained	64,133	5,640	1) Identification of illiterate people; 2) Educate illiterate people; 3) Exam for illiterate trained people; 4) Reward the successful trained people; 5) Follow up			
38		19. Improved quality and learning outcomes across high education	19.1 UGHE constructed at Butaro Hospital	29. % of works	Site identified	30% of works(feasibility study on land expropriation, land expropriation)	Conduct feasibility study Expropriate land Monitor implementation of activities Evaluate the completion of activities		1,314,999,999	GoR/PIH/DISTRICT
HEALTH										
39	20. Increase geographical accessibility	20.1 Health centers rehabilitated	30. Number of rehabilitated health centers	N/A	4 old health centers rehabilitated and extended (nyamugali,kinyababa,mucaca and Gitare):70%	Procurement process Monitor implementation of activities Evaluate the completion of activities		183,260,037	GoR/KFW	

40		20.2 Community health based insurance strenghted.	31. % of people covered under Community Based Health Insurance	85.60%	100%	1)Prepare instructions for the mobilization committees. 2)Motor the mobilization of citizen to participate in the community based health insurance . 1)Prepare instructions for the mobilization committees. 2)Motor the mobilization of citizen to participate in the community based health insurance .	32,954,218	GoR
GENDER AND FAMILY PROMOTION								
41	21. Improve Family welfare and fight against GBV	21.1 "Umugoroba w'ababyeyi" operationalized in the districts	32. Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A	Hold Umugoroba w'Ababyeyi at village level	Operationalize " umugoroba w'ababyeyi " by establishing its structure Organize Community Based dialogues on issues including; drug abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV) Etc.....	1,838,942	GoR
42			33. Number of House to house visits conducted	1/year	Conduct 2 House to house a year	Organize the activity, Conduct houses to house focusing on:hygiene,drop ou issues	3,500,000	DISTRICT
SUB TOTAL							2,566,163,319	
Governance and decentralization								
43	22. Improved service delivery in public sector	22.1 Citizen satisfaction with public services increased	34. Number (%)of citizen cases/complaints received and resolved at the administrative level	99%	100%	Conduct governance month and produce the report	3,952,769	GoR
44			35. % Implementation LGs Revised Citizen Service Charters at local level	N/A	80%	Monitor the implementation of LGs Revised Citizen Service Charters at local level	500,000	DISTRICT
45	23. Enhanced citizen participation	23.1 UMUGANDA value increased	36. value of works in FRW of UMUGANDA	322,072,271 Rwf	354,998,875 Rwf	Plan for activities to be carried out during umuganda Mobilization of community Monitor implementation of activities Evaluate the completion of activities	500,000	DISTRICT
46	23.2 LG 2016 election successfully achieved	37. % age of participation		N/A	Organize and conduct 2016 LG elections:100%	Mobilize of community through meetings Sueprvise of election activities Reporting	3,000,000	DISTRICT
JRLO								
47	24. Access to equitable justice ensured	24.1 Court of law judgment executed	38. % of Court of law judgment executed	95%	98%	Execution of judgement	1,500,000	DISTRICT
PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)								
64	25. Enhanced Public Accountability	25.1 Public finance management systems are effective and efficient	39. % of Auditor General's recommendations implemented	75%	100%	Communicate recommendations Establish roadmap of implementation PFM meetings Follow up and reporting	2,000,000	DISTRICT
SUB TOTAL							11,452,769	
GRAND TOTAL							5,645,271,542	

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