REPUBULIKA Y'U RWANDA

Amasezerano y'Imihigo 2015 - 2016

Akarere ka Kirehe

Kigali, Rwanda

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Njyewe, **MUZUNGU Gerald**, Mayor w'Akarere ka Kirehe, 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

MUZUNGU Gerald
Mayor w`Akarere ka Kirehe

KAGAME Paul
Perezida wa Repubulika

2015/2016 IMIHIGO: KIREHE DISTRICT

S/N	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
	Economic Development						**#REF!**	
	AGRICULTURE						**#REF!**	
1	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of selected crops	• Maize: 4.03T/Ha • Beans :1.3T/Ha • Rice: 6T/ha • Banana: 28.2T/ ha	• Maize: 4.3T/Ha • Beans: 1.5T/Ha • Rice: 6.3T/ha • Banana: 28.5T/ha	Mobilise farmers through TWIGIRE extension Committees Preparation of agriculture seasons Monitoring of post-harvest activities	4,000,000	District, RAB, NAEB and JICA/SMAP Project
2			% of household using organic fertilisers on consolidated sites	20% of farmers use organic and chemical fertilisers on maize and rice at consolidated areas	50% of farmers use organic and chemical fertilisers on maize and rice at consolidated areas	Meeting with agro-delears, cooperative leaders and sector agronomists Mobilise farmers to use fertilisers Supervision of distribution and use of fertilizers	2,500,000	District
3			Ha of land consolidated on priority crops	• Maize: 24,969 ha; • Beans: 31,094.6 ha; • Improved banana: 16,809 ha, • Rice 1,340 ha, • Soya: 1,655 ha • Cassava: 2,679 Ha	• Maize: 27,000 ha; • Beans: 36,000 ha; • Improved banana: 17,309 ha • Rice 1,340 ha, • Soya: 3,000 ha • Cassava: 4,000 ha	Mobilise farmers on land consolidation Identify land to be consolidated Follow up planting activities	4,000,000	District
4			Areas of land irrigated on consolidated land	902.5 of marshland developed	294 Ha of marshland developed	Identify marshland to be developed Tendering process Develop marshland	1,300,000,000	KWAMP District
5			Number of ha developed for irrigation	Study available	1,200 ha of hillside irrigation developed by using pivot system in Nasho Sector	Organize farmers (owning land in the irrigation scheme) for better expropriation process; Facilitate resettlement Assembling and installation of pivot system	500,000,000	MINAGRI/ BUFFET FUND
6			Number of progressive terraces constructed	3,936 Ha of progressive terraces	500 Ha	Identify sites Mobilise people Construction of Ha of progressive terracing	52,500,000	District KWAMP
7		Post-harvest production improved	Number post-harvest facilities constructed	18 drying grounds constructed	2 new rice drying grounds constructed in Mushikiri sector	Identify sites Tendering process Supervise construction works	27,105,320	MINAGRI District
8	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	2,486 cows inseminated	3,000 cows inseminated	Mobilize people Provision of semen for AI Conduct artificial insemination	4,000,000	MINAGRI District
9			Number of AI calves born and registered	985 calves recorded	1051 calves recorded	Follow-up of inseminated cows in 2014-2015 Recording calves	1,000,000	District

10		Animal diseases controlled	Number of livestocks vaccinated against diseases	31,941 livestocks vaccinated against diseases	30,000 livestocks vaccinated against diseases	Mobilize people Prepare materials & vaccination input supply Organize and conduct vaccination campaign	4,819,117	MINAGRI District
	EXPORTS AND TOURISM						**483,176,000**	
11	Increased growth of traditional exports	Increased coffee production and productivity	Number of new ha of coffee planted	2,102.6 Ha of coffee planted	600 new Ha planted	Identify sites Prepare nurseries Plant coffee trees	14,375,000	MINAGRI District
12			Number of MT of cherry coffee produced	2,320 MT of cherry coffee produced	2,660 MT of cherry coffee produced	Mobilize farmers to supply production to the coffee washing stations Follow up harvesting activities	1,000,000	District
13	Increased growth of non-traditional exports	Area covered by horticulture increased	Number of ha covered by horticulture	150 ha covered by horticulture	300 ha covered by horticulture	Identify sites Mobilize farmers to grow vegetables Provide seeds and conduct the training of horticuture farmers	17,801,000	District, RAB, NAEB, SMAP Project
14		Area covered by stevia increased	Number of ha covered by stevia	0 ha covered by stevia	46 ha of stevia covered by stevia	Identify sites Sensitize farmers to grow stevia	150,000,000	MINAGRI Stakeholders District
15	Cross border trade increased	Cross Border Market constructed	% of construction completed for Rusumo Cross Border Market completed	Study available	Rusumo Cross Border Market constructed at 20%	Expropriation process Mobilize business people (Rusumo Investment Group) Supervise construction works	300,000,000	Rusumo Investment Group District
	ENERGY						**354,523,941**	
16	Increased access to electricity	Electricity connections increased	Number of Households accesssing electricity	16,200 Households accesssing electricity	2,965 Households accesssing electricity (+3.8%)	Community mobilization Follow-up of the connection activities	269,123,941	LODA District
17	Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	541 Domestic biogas installed	218 Domestic biogas installed	Mobilise people Identify beneficiaries Sign contract with construction companies Install domestic biogas	85,400,000	LODA District
	URBANIZATION AND RURAL SETTLEMENT						**320,556,042**	
18	Enhanced Urbanization and development of cities and towns	Infrastructure in urban and rural settlement developed.	Number of kms of road created in Rusumo Layout Plan	Rusumo Layout Plan available	10 kms of roads created in Rusumo Layout Plan	Mobilise people Expropriation process Tendering process Follow up progress of works	157,556,042	LODA District
19	Enhanced greening and beautification	Area greened and beautified increased	Ha of District garden greened and beautified	1 ha greened	2 ha of District garden greened and beautified	Identify site Tendering process Greening and beautification activities	13,000,000	District
20	Integrated Urban and Rural Settlement	Households resettled in planned Settlements increased	Number of new households resettled in planned Settlements	No households resettled in Nasho Sector	50 households resettled in planned settlements in Nasho Sector	Mobilize the population Identify sites Facilitate resettlement Follow up construction works	150,000,000	BUFFET FUND
	WATER AND SANITATION						**595,976,479**	
21	Increased access to clean water	Rural water sustainability improved	% of rehabilitation works completed for Gashanga water scheme	Gashanga water source	Gashanga water scheme rehabilitated and extended to serve Kiyanzi and Kagasa cells. (30%)	Tendering process Rehabilitation of water supply line	148,781,464	LODA District

22			% of rehabilitation works completed for Muguruka water scheme	Muguruka water source	Muguruka water scheme rehabilitated and extended to serve Ruhanga cell (30%)	Tendering process Rehabilitation of water supply line	128,781,464	LODA District
23			% of rehabilitation works completed for Gahezi water scheme	Gahezi water scheme rehabilitated at 70%	Gahezi water scheme rehabilitated at 100%	Rehabilitation of water supply line	303,413,551	LODA District
24	Increased access to sanitation facilities	Sanitation in urban Area improved	% of rehabilitation works completed for Nyakarambi landfill	Study available	Nyakarambi landfill constructed	Identification of site Tendering process Construction of landfill	15,000,000	District
	TRANSPORT						**1,853,539,312**	
25	Improved road network and sustainability	Feeder roads rehabilitated	Number of km of feeder roads rehabilitated	109.5 Km of feeder roads	16 Km of Nyarutunga-Mulindi road rehabilitated	Identify sites Tendering process Facilitate working conditions Rehabilitate roads	800,000,000	KWAMP LODA District
26					10 Km of Rwanteru-Kankobwa-Nyarutunga road rehabilitated	Identify sites Tendering process Facilitate working conditions Rehabilitate roads	373,539,312	LODA District
27		Access roads rehabilitated	Number of km of access roads rehabilitated	0 km of access roads	34 km of access roads in Nasho Sector rehabilitated	Identify sites Facilitate resettlement and working conditions Rehabilitate roads	680,000,000	BUFFET FUND District
	PRODUCTIVITY AND YOUTH EMPLOYMENT						**77,508,278**	
28	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created	3,057 new off-farm jobs created	3,750 new off-farm jobs created	Mobilize people to create jobs Create conducive environment for job creation Identify and capture all new off-farms jobs created	14,805,000	MINICOM District
29		Start-up MSMEs developed	Number of start-up MSMEs for Women coached	0	225 start-up MSMEs for Women coached	Mobilize women to work with financial institutions Organize trainings Support in the identification of MSMEs to be coached and come up with bankable projects Linking women with financial institutions	2,284,659	NCW District
30		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	36	187 beneficiaries supported by BDF KoraWigire Centers to access finance	Mobilize people to work with financial institutions Organize trainings Identify SMEs to be supported and come up with bankable projects Follow-up the beneficiaries of BDF products	10,000,000	MINICOM District
31		Integrated Craft Production Center constructed	% of construction works for Integrated Craft Production Center completed	Construction works for Integrated Craft Production Center at 80%	Construction works for Integrated Craft Production Center completed at 100%	Supervision of construction works of Integrated Craft Production Center	50,418,619	LODA District
	ENVIRONMENT AND NATURAL RESOURCES						**44,301,309**	
32	Forest resources increased	Forest cover increased	Ha of new forest planted	2,265.78 Ha covered by forest trees	267 Ha of new forest planted	Identify sites Prepare nurseries Intensify tree planting	44,301,309	MINAGRI District
	PUBLIC FINANCE MANAGEMENT						**20,000,000**	

33	Improved resource base	District own revenues increased	FRW of revenue collected	546,259,391 Rwf	963,056,657 Rwf	Update taxpayers list Organise and conduct trainings for tax payers Organise and conduct trainings for tax collectors Collect District revenues	20,000,000	District
	Social Development						**2,167,492,343**	
	SOCIAL PROTECTION						**855,752,576**	
34	Increased coverage of the social protection program to extreme poor and vulnerable.	Extended coverage of social protection safety nets to the extreme poor and vulnerable.	Number of beneficiaries under extreme poverty covered by FARG DS	583 beneficiaries	583 beneficiaries of FARG DS	Identify beneficiaries Provide support Monitoring of support utilization	52,470,000	FARG
35			Number of HHs under extreme poverty covered by VUP DS.	2,327 HHs	2,541 HHs benefit DS	Identify beneficiaries Provide support Monitoring of support utilization	312,665,538	LODA
36			Number of ubudehe communities and households projects supported	308 projects supported	281 projects supported	Select projects to be supported Provide support Monitoring of support	185,617,038	LODA District
37			Average number of working days gained per VUP PW beneficiaries households per	48 working days gained per VUP PW beneficiary	72 working days gained per VUP PW beneficiary	Elaborate targeting list of beneficiaries. Follow up timely payment	1,000,000	District
38			% of VUP PW payments made within 10 working days after the due date	0% of VUP PW payments made within 10 working days after the due date	100% of VUP PW payments made within 10 working days after the due date	Follow up timely payment to beneficiaties	1,000,000	District
39		Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	10,149 poor families received cows through Girinka program	1,000 poor families received cows through Girinka program	Identify beneficiaries Mobilise people for PoG approach Tendering process Train beneficiaries Distribute cows to vulnernables families.	300,000,000	MINAGRI, District, Stakeholders
40		Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of school children benefited from one cup program	419 school children benefited from one cup program	5136 school children benefited from one cup program	Mobilize and Identify beneficiaries	1,500,000	District
41		School feeding program in 12YBE schools reinforced.	Percentage of Students in 12YBE fed at school	92% of students under Ubudehe category 1 fed at school	100% of students under Ubudehe category 1 fed at school	Identify students under Ubudehe category 1 to be supported. Provide subsidy to student under Ubudehe category 1	3,000,000	District
	EDUCATION						**286,022,767**	
42	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	407 classrooms, 797 latrines, 3 libraries and 8 ECDs	15 new classrooms, 36 latrines, 5 libraries and 9 Pre-Primary classrooms	Mobilize people for funds mobilization Tendering process Distribution of construction materials Follow up of construction activities.	249,022,767	MINEDUC District

43	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	5%	3%	Strengthen PTAs, Inspect schools, Reinforce school feeding program	1,000,000	District
44		Drop out rate in lower secondary reduced		4%	2%			
45		Quality of Schools inspection improved	Number of schools inspected	64 schools inspected	64 schools inspected	Organize and conduct inspection of schools	3,000,000	District
46		TVET scaled up	TSS Nasho Garage equipped	TSS Nasho Garage building available	TSS Nasho Garage equipped	Tendering process Provide equipment	30,000,000	District
47	Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy increased	Number of adults trained	7,564 adults trained	1,252 adults trained	Mobilize illiterate adults Register illiterate adults Monitor progress of reading and writing activities Tests and awards (Certificates)	3,000,000	District
	HEALTH						**738,018,923**	
48	Increase access to equitable and high quality MNCH services	The level of Skilled birth attendance increased	% of women delivered with Skilled birth attendance in health facilities.	11,603/13,980 (83%) of women delivering in health facilities.	12,000/13,980 (86%) of women delivering in health facilities.	Sensitize the community Conduct monthly monitoring of women delivering in health facilities	19,721,888	MINISANTE District
49	Increased geographical accessibility	Health facilities constructed	% of construction works completed for Neo-natal room constructed	Neo-natal constructed at 70%	Neo-natal completed and equipment provided	Supervise construction works Organize and conduct provisional reception Provide equipment	300,000,000	MINISANTE PIH
50			% of construction works completed for Nasho Health Center	Nasho Health center constructed at 70%	Nasho Health center completed	Supervise construction works Organize and conduct provisional reception	285,900,929	LODA
51		Alternative health based insurance strengthened.	% of people covered under Alternative Based Health Insurance	86% of people covered under Alternative Based Health Insurance	100% of people covered under alternative based Health Insurance	Mobilize the population Organize & realize quarterly evaluation of MUSA sections	32,954,218	MINISANTE District
52	Family planning promoted	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	48,283/80,472 (60%) of women use modern contraceptive methods	49,893/80,472 (62%) of women use modern contraceptive methods	Sensitize population on family planning	19,721,888	UNICEF MINISANTE District
53	Eliminated malnutrition among children	Malnutrition of under five children reduced	Assessment report of ongoing District program to eliminate malnutrition available	13-14 District plan to eliminate malnutrition assessed	The level of implementation of the 2014/2015 District plan to eliminate malnutrition (DPEM) assessed	Organize and conduct District mini-DPEM survey	14,720,000	UNICEF MINISANTE District
54			New District plan to eliminate malnutrition aligned with 2015/2016 fiscal year available.	14-15 District plan to eliminate malnutrition.	A new District plan to eliminate malnutrition aligned with the fiscal year 2015-2016 developed and implemented	Develop new DPEM	65,000,000	UNICEF District
	GENDER AND FAMILY PROMOTION						**1,298,077**	

55	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" well operationalized	Number of Villages in which Umugoroba w'Ababyeyi is well operational	Umugoroba w'Ababyeyi in 612 villages not well operational	Umugoroba w'Ababyeyi operational in 612 villages	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)	1,298,077	NWC
	SPORT AND CULTURE						**286,400,000**	
56	Protected Historical Memorial sites	Genocide memorials rehabilitated	% of rehabilitation works for Nyarubuye Genocide memorial completed	Study available	Nyarubuye Genocide memorial rehabilitated (Phase 1)	Tendering process Supervise rehabilitation works	250,000,000	CNLG District
57	Sports promoted	Sport and leisure promoted	Number of District cycling and inter-sector football competitions organised and conducted	Kagame cup competitions in sectors	District cycling and inter-sector football competitions organised and conducted	Organise competitions Award best performers	5,000,000	Stakeholders District
58			Number of sport clubs supported	Sunrise, Kirehe FC, Kirehe Volleyball sport clubs supported	Sunrise, Kirehe FC, Kirehe Volleyball and Sit ball sport clubs supported	Provide support to sport clubs Monitor utilization of funds	31,400,000	District
	Good Governance and Justice						**64,525,595**	
	GOVERNANCE AND DECENTRALIZATION						**61,025,595**	
59	Improved service delivery in public sector	Access to public services Enhanced	Number of cells' offices equipped with basic office equipments	30 cells' offices equipped	30 cells' offices equipped	Identify cells' offices to be equipped Tendering process Equip offices	8,500,000	District
60		Access to information increased at community level	% of construction of tower completed	FM Radio penetration survey	FM tower installed and transmission house constructed	Avail the needed space to host the transmission system Facilitate working conditions Supervise the implementation of the project	22,718,535	RBA District
61			Number of sectors having village knowledge hubs	0	3 Village knowledge hubs established and operational	Establish and Operationalize Village Knowledge Hubs at each sector	6,600,000	MYICT
62	Enhanced citizen participation	UMUGANDA value increased	Value of works in Rwf of UMUGANDA	637,683,392 Rwf	705,258,480 Rwf	Prepare Umuganda annual action plan Mobilise Community to participate in Umuganda activities	2,000,000	District
63	Cultural values and norms promoted	Civic education enhanced	Number of Students of S6 leavers participated in National Service	5,179 students of S6 leavers participated in national service	1,592 Students of S6 leavers participated in national service	Identify S6 students Register S6 students Coordinate Urugerero activities	27,807,060	NIC District
	JRLO						**2,000,000**	
64	Access to equitable justice ensured	Citizens complaints resolved	Number of conflicts resolved by Inteko y'Abaturage	87.9% of conflicts resolved by Inteko y'Abaturage	100% of conflicts resolved by Inteko y'Abaturage	Identify conflicts to be solved Provide solutions to identified conflicts Organise field visit at cell level	1,000,000	District

65		Court decisions executed	% of decisions Courts executed	94% of decisions Courts executed	100% of decisions Courts executed	Monitoring of decisions Courts execution	1,000,000	District
	PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)						**1,500,000**	
66	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Auditor general recommendation implemented at 69%	Auditor general recommendation implemented at 100%	Disseminate auditors' recommendations to those involved Monitor implementations of auditors' recommendations	500,000	District
67			Number of District departments and NBAs audited	4 District departments and 15 NBAs audited	4 District departments and 25 NBAs audited	Carry out audits Producereports	1,000,000	District
Total Budget:							**#REF!**	

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