

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

### Akarere ka Muhanga

Kigali, Rwanda



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## Amasezerano y'Imihigo 2015 - 2016

Njyewe, **MUTAKWASUKU Yvonne**, Umuyobozi w'Akarere ka Muhanga, 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**

**MUTAKWASUKU Yvonne**  
Umuyobozi w'Akarere ka Muhanga

**KAGAME Paul**  
Perezida wa Repubulika



**2015- 2016 IMIHIGO: MUHANGA DISTRICT**

No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND
	ECONOMIC DEVELOPMENT	<b>AGRICULTURE</b>						253,330,657	
1		Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops under Consolidated land	<ul style="list-style-type: none"> <li>Maize: 4.25 t/ha;</li> <li>Rice: 5.98 t/ha,</li> <li>Irish Potatoes: 26.48 t/ha</li> <li>Cassava : 23 t/ha,</li> <li>beans: 1.4 t/ha,</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 4.3 t/ha produced;</li> <li>Rice 6 t/ha produced;</li> <li>Irish Potatoes: 27 t/ha produced;</li> </ul>	Mobilise farmers; through meeting preparing of seasons, measure productivity for maize, rice and irish potatoes and follow up use fertilizers	840,237	DISTRICT
2				% of household farmers using organic/ inorganic fertiliser under consolidated sites	<ul style="list-style-type: none"> <li>MAIZE:47% of HH farmers are used inorganic fertiliser ;</li> <li>RICE: 76% farmers are used inorganic fertiliser ;</li> </ul>	<ul style="list-style-type: none"> <li>50% of HH maize farmers using inorganic fertiliser;</li> <li>90% of HH rice farmers using inorganic fertiliser;</li> </ul>	Farmers mobilization, Site identification, Sowing and Fertilization, Follow up use fertilizers		
3				Ha of land cultivated on priority crops	<ul style="list-style-type: none"> <li>Maize: 4379.7 ha are cultivated</li> <li>Beans: 21257.5 ha are cultivated</li> <li>Cassava: 2072.07ha are cultivated</li> <li>Rice: 512.2 ha are cultivated</li> <li>Banana: 121ha are improved</li> <li>Irish Potatoes: 502.3 ha are cultivated</li> <li>Soybeans: 496 ha are cultivated</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 4500 Ha cultivated</li> <li>Beans: 24 576 Ha cultivated</li> <li>Cassava: 2 100 Ha cultivated</li> <li>Rice: 515 Ha cultivated</li> <li>Banana: 130 Ha are improved</li> <li>Irish potatoes: 515 ha are cultivated</li> <li>soybeans: 500 ha cultivated</li> </ul>	Farmers mobilization, Site identification, land preparation, Sowing and Fertilization, Follow up crops planting		
4				Ha of Ruterana marshland rehabilitated(irrigation/drain age canals, land husbandry activities on hillside)	N/A	50 Ha of Ruterana marshland (irrigation/drainage canals, land husbandry activities on hillside) rehabilitated	Mobilization farmers, extension services, Tendering, Execution and supervision of construction works, Provision reception	127,800,000	RCSP/MINAGRI
5			Area of land irrigated under small scale irrigation	N/A	35ha	1. Practice small scale irrigation			DISTRICT
6	ECONOMIC DEVELOPMENT		Number of progressive terraces constructed	25 859 ha of progressive terraces are constructed	529 ha progressive terraces constructed	Farmers mobilization, Site identification,execution of works, Follow up			FONERWA, LVEMP, LODA
7		Enhanced food security through a sustainable land use and input use	Ha of radical terracing created	142 ha of radical terraces created	87 ha of radical terracing created in Nyarusange, Kabacuzi and Kiyumba	Site identification, Mobilization of owners, follow up	92,649,447	VUP/LODA	
8			Ha of Radical Terraces valorized	N/A	150 Ha of Radical terraces Varolized by using 900 tones of organic manure, 225 tones of lime and protecting terraces by reeds	Farmers mobilization, Site identification,execution of works, Follow up		FONERWA	
9		Post-harvest production improved	Number of drying ground constructed in Ruterana marshland	one drying ground constructed, one drying ground rehabilitated	one drying ground in Ruterana Marshland constructed	Tendering, Execution and supervision of construction works, Provision reception	23,540,973	LODA /MINAGRI	
10		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	2,592 cows inseminated	3,240 cows inseminated	Mobilisation of famers, Insemination, Follow up	8,500,000	LODA
11			Number of AI calves born and registered	N/A	958	Identify beneficiaries to improve records for AI insemination.			



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No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND
12			Animal diseases controled	Number of livestocks vaccinated against diseases	11,190 Cows vaccinated	cows vaccinated aigainst LSD: 12,000; BQ: 12,000	Mobilisation of famers, Identification livestock, Vaccination, Follow up		LODA
	<b>ECONOM</b>	<b>EXPORTS AND TOURISM</b>						-	
13	<b>IC DEVELOP MENT</b>	Increased growth of traditional exports by 35% (Coffee: \$ 76 million, Mining: \$ 285 million)	Coffee production and productivity increased	The number of tones of coffee Fertilizers used	69.4 tones	80 Tones of coffee mineral fertilizers used	Mobilization of Farmers, Distribution of fertilizer, follow up		NAEB
14				Acreage under coffee exported	n/a	40 MT of Coffee to be exported	Mobilization farmers, fertlizer, weeding, pesticide application, follow up		NAEB
	<b>ECONOMIC DEVELOPMENT</b>	<b>ENERGY</b>						36,000,000	
15		Increased access to electricity	Electricity connections increased	Number of Households connections	13,778/75,207(18%): New households have Access to Electricity	1 263 new Households on Electricity connected. {(cumulative: 15 041/75 207=20%)}	Community Mobilization; Avail 20% contribution		-
16		Improved Energy Efficiency	Use of Cooking Gas Facilitated in CoK and Secondary Cities.	% of HHs using Cooking Gas		4%	6%	Sensitize the community on the Use of cooking gas technology; Connect the Communities to the cooking Gas suppliers	Ordinary Budget
17		Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	35 biogaz constructed	120 new biogaz power plants established for domestic use	Mobilization, Identification of farmers, transfer of support fund to SACCO, Follow up of biogas construction	36,000,000	REG
	<b>ECONOMIC DEVELOPMENT</b>	<b>URBANIZATION AND RURAL SETTLEMENT</b>						410,000,000	
18		Integrated Urban and Rural Settlement	households living in planned settlement increased	Number of houses constructed	Sites are identified	Four in one houses constructed in Muninyia site	Land acqisition, Construction of four in one houses	210,000,000	LODA/RHA
19		Integrated Urban and Rural Settlement	IDP By relocating of MUYEBE IDP Model village implemented	Number of houses relocated	Road formation constructed	Implement IDP model by relocating 47 families in Muyebe IDP Model	identification of people to be relocated; construction of shelters, Follow up	200,000,000	RHA
	<b>ECONOMI</b>	<b>WATER AND SANITATION</b>						130,000,000	
20	<b>C DEVELOP MENT</b>	Increased access to clean water	Urban and Rural Water sustainability improved	Number of Households accessing to clean water increased;	Study is available	Construction 6.2 Km of Ruli water supply system	Execution of works and follow up	130,000,000	LODA
21					Study is available	Construction 9 Km of Karumbi-Rukore water supply system	Execution of works and follow up		FONERWA
22	<b>ECONOMIC DEVELOPMENT</b>	Increased access to clean water	Urban and Rural Water sustainability improved	Number of Households accessing to clean water increased;	21 Km of Biseke-Humiro water supply system existed	Rehabilitation 21 Km of Biseke-Humiro water supply system,	Monitor the construction works with partnership of COFORWA		COFORWA
23					254,525/319,141 (79.75%) population have access to clean water	256,855/319,141 (80.5%) population have clean water( 2330 new Population )	Mobization of people on accessibility and ownership		
24					line water harvesting tanks constructed	number of line water harvesting tanks constructed	study available	340 rain water harvesting tanks constructed	Monitor the construction works with partnership of FONERWA





**2015- 2016 IMIHIGO: MUHANGA DISTRICT**

No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND
25		Increase access to safe drinking water and sanitation	Toilet constructed	Number of Toilet constructed	N/A	25 HHs toilet through ECOSSAN system constructed	Construction of Households toilet through ECOSSAN in Rongi and Kiyumba Sectors		COFORWA
	<b>ECONOMIC DEVELOPMENT</b>	<b>TRANSPORT</b>						<b>1,667,181,143</b>	
26	<b>ECONOMIC DEVELOPMENT</b>	Improved road network and sustainability	Kibangu-Muvumba feeder Road completed	The % of Activities realised in Kibangu-Muvumba feeder Road	Stripping;Subgrade construction;Sub base and base course to some segments;and drainage ditches to some segments (41.3%)	34.4 Km of Kibangu-Muvumba feeder Road completed	Contract execution, Provision reception	720,033,543	LODA/ EU
27			Road Mbuga-Mpimbi-Burerabana-Nyabinoni Rehabilitated	% of Activities realised in rehabilitated of Mbuga-Mpimbi-Burerabana-Nyabinoni	study available	34 Km of Road Mbuga-Mpimbi-Burerabana-Nyabinoni up to 30% rehabilitated	Sub grade construction;Sub base and base course to some segments and drainage ditches to some segments	497,147,600	LODA
28			asphalt Road BK Stade and Akarere Lando Hotel Rwandatel Stade Mbonyumutwa Nyabisindu constructed	Km of asphalt Road BK Stade and Akarere Lando Hotel Rwandatel Stade Mbonyumutwa Nyabisindu constructed	Study is available	2.7 Km of asphalt Road BK Stade and Akarere Lando Hotel Rwandatel Stade Mbonyumutwa Nyabisindu constructed up to 30%	Sub grade construction;Sub base and base course to some segments;and drainage ditches to some segments	450,000,000	LODA
29			Muhanga Car parking in collaboration of Muhanga District and RFTC completed	The % of Activities realised in Muhanga Car parking	Excavation;Foundation;columns,beams, and slabs for the first and second floors were done plus petrol station (55%)	Muhanga Car parking in collaboration of Muhanga District and RFTC completed	Monitor the construction works with partnership RFTC		PPP
		<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>						<b>383,731,829</b>	
30	<b>ECONOMIC DEVELOPMENT</b>	<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)	7035/7133(98.63%) people employed (Men: 3876: 55.1%; Women: 3 159: 49,9%) created	7010 new people (M: 60%, F:40%) employed	identifying and capture all new off-farms jobs created from all economic activities	500,000	DISTRICT
31			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	N/A	350 start-up MSMEs for youth and women beneficiaries (Women and Men) 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	NEP



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No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND	
32			Gihuma handcraft Workshop Phase II constructed	The % of Activities realised in Gihuma handcraft Workshop Phase II construction	Foundation , elevation, roof (40%)	Gihuma handcraft workshop Phase II completed	Execution and supervision of construction works	241,635,120	LODA	
33	ECONOMIC DEVELOPMENT	Increased employment in off-farm Jobs	Kinini modern market Phase II constructed	% of Kinini modern market Phase II constructed	Kinini modern market phase I finished	Kinini modern market Phase II constructed and supervised	Tendering, Execution and supervision of construction works, Provision reception and installation of works	131,596,709	LODA	
		FINANCIAL SECTOR						500,000		
34		Financial services strengthened	Loan recovery rate of U SACCOs	% rate of recovered loans	95% of U SACCOs loans recovered	At least 95% of loans recoved in U SACCO	mobilize people to recover U SACCOs loans voluntary, Organise and conducte finance forum meeting	500,000	DISTRICT	
	ECONOMIC	ENVIRONMENT AND NATURAL RESOURCES							35,718,989	
35		Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Tree planted	Ha of forests rehabilitated		130 Ha	Rehabilitate Forests of the identified Sectors	35,718,989	LODA	
36					Ha of forestry planted	100 Ha	1,176 Ha of agro forestry and 164 Ha of Forestry planted; 34 Ha of bamboo river sider	Tendering, Execution and supervision of construction works, follow up		
37		Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Bamboo planted	Km of Bamboo planted	study available	62 Km of bamboo planted in birikana(Rugendabari), Murandi(Rugendabari), Nyakabanda(Kibangu) and Bakokwe(Kabacuzi-Kiyumba)	Site identification, Execution of Works and Follow up		FONERWA	
	ECONOMIC	ICT							20,500,000	
38	ECONOMIC DEVELOPMENT	Enhanced information flows and participation of the population through established and new channels.	Awareness and penetration of ICT at local government levels enhanced	Number of people trained in ICT	N/A	321 people(women and Men) in ICT trained	Train in Microsoft office (Word, Excel, Power point),	500,000	DISTRICT	
39					Number of Sectors'offices installed by optic fiber	N/A	4 Sectors'offices installed by Optic fiber	Install Optic fiber through wireless in Nyamabuye, Shyogwe, Cyeza and Muhanga Sectors	20,000,000	DISTRICT
		PUBLIC FINANCE MANAGEMENT							5,000,000	
40		Improved resource base	District own revenues increased	FRW of revenue collected	676,121 682 Rwf Own Revenues Collected	Collection of 922 312 704 Rwf Own Revenues	update taxpayers list; Mobilize Taxpayers to pay taxes voluntary; Recovery of taxes on defaulters	5,000,000	DISTRICT	
	SOCIAL	SOCIAL PROTECTION							163,158,843	



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No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND
41	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 sustainable project created under VUP Direct support beneficiaries in Shyogwe Mushishiro and Nyamabuye Sectors	N/A	Create and support of 4 sustainable projects under VUP Direct support beneficiaries in Shyogwe, Mushishiro Sectors	Identification of population under Direct support component, Helping in Project preparation, Follow up	64,778,843	VUP/LODA
42				Average number of days gained per VUP PW beneficiaries HHs per year.	48	72			
43				% of VUP PW payments made within 10 working days after the due date	0%	100%			
44			Needy genocide survivors supported.	Number of houses constructed/rehabilitated	17 shelters of needy Genocide survivors constructed	Construction of 13 shelters under FARG Program	Identification of site, Execution and supervision of construction works	94,380,000	FARG
45			cooperatives (initiated by People with disabilities) supported	Number of cooperative projects financially supported	9 cooperative of people with disabilities supported	support 4 cooperative projects financially of People with Disability	Identification of cooperative of people with disability, Visit people with disability, mobilize support fund	4,000,000	DISTRICT
46	SOCIAL DEVELOPMENT	Increased coverage of the extreme poor and vulnerable.	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	1055 cows distributed	843 families	Identification of vulnerable people, Distribute cows to vulnerables families(200 cows bought, 300 cows distribute from partners and 270 Kwitura)		
47				% of activities implemented in DPEM	98% of DPEM activities implemented 2014-2015	100% of DPEM activities planned (2015/2016) implemented	Screening of children and construction of 662 akarima k'igikoni		
<b>EDUCATION</b>								<b>152,348,602</b>	
48		Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	30 Classrooms 60 Toilets constructed	Construct Classroom: 15, Library Room: 3; Toilet 36, ECE: 12	Identification site, Mobilization of resources, Tendering, Execution and supervision of construction works, Provision reception and installation of works	146,418,602	LODA/MINEDUC
49		Improved quality and learning outcomes across primary and secondary	Quality Schools inspection improved	Number of schools inspected	59 secondary school inspected and 103 primaries school inspected	162 schools (103 primary, 59 secondary) inspected	Identification, Inspection , Produce report	2,000,000	DISTRICT
50		Adults productivity increased	schools inspection in Primary schools and Secondary schools conducted	Number of Adults trained	42 258 adult(Women and Men) have been trained	3 996 Adults (Women and Men) in writing, reading and counting trained	Identification, Leaning of Adults, Follow up	3,930,000	EARMARKED TRANSFERS



**2015- 2016 IMIHIGO: MUHANGA DISTRICT**

No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND	
51	SOCIAL DEVELOPMENT	Improved quality and learning outcomes across primary and secondary	drop out rate reduced in primary and Secondary education	% of drop out rate reduced in primary education and Secondary	* Primary Education: 13.1% Lower Secondary : 17.6% Secondary: 5.2%	*Primary Education: 9.4% *Lower Secondary: 15,3% *Upper Secondary: 3%	Inspect schools, Meeting with parent at School level			
		HEALTH						156,023,384		
52		Increase access to equitable and high quality MNCH services	Improved awareness of service delivery standards and rights	% of population covered by "Health insurance"	249.249/319,141 (=78.1%) in 2014-15"Health Insurance"	Mobilization of Population to pay Health Insurance up to 100%	Mobilization of population, Follow up of Section of Health centers	500,000	DISTRICT	
53		Increase geographical accessibility	Mata Health centers Phase II constructed	The % of construction completed	Mata Health center phase I constructed	Mata Health Center up to 60% constructed	Tendering, Execution and supervision of construction works at the end of loof	155,523,384	LODA	
54		Family planning promoted	Family planning sensitization increased	% of Women (15-49 ) using modern contraceptives	51.1 % Population use Modern Family Planning Methods	54% of populations used modern Family Planning Methods	Mobilisation of population to use modern contraceptives;	-		
55	SOCIAL DEVELOPMENT	Increase access to equitable and high quality MNCH services	women delivering in health facilities	% of women delivering in health facilities	98.8%	99%	Reinforce monitoring of pregnant women			
		GENDER AND FAMILY PROMOTION								
56		Increase citizen participation in planning processes and solving their own	Umugoroba w'ababyeyi monitored	Number of session monitored	N/A	12 session of Umugoroba w'ababyeyi monitored	Establish structure of umugoroba w'ababyeyi, implementation and monitoring			
		Governance and decentralization							163,971,305	
57		Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	100% citizen's complaints resolved	100% of citizens' disputes and complaints resolved	Conduct governance month, meeting of population at cell levels	3,952,769	LODA	
58		Improved service delivery in public sector	Citizen satisfaction with public services increased	% Implementation LGs Revised Citizen Service Charters at local level	Citizen Service Charters at local level Available	100% of Citizen Service Charters inspected	Monitor the implementation of LGs Revised Citizen Service Charters at local level			
59			Local government entities and families with imihigo prepared and monitored	% of local government entities and families with imihigo prepared and monitored	2014-2015 entities' imihigo are prepared and monitored	100% of Sectors, Cells, Villages and families imihigo prepared and monitored	Prepare and sign District, Sectors, Cells, Villages imihigo Monitor and evaluate District, Sectors, Cells, Villages imihigo			
60			Offices of Muhanga District completed	% of activity realized	Rehabilitation of Centre culturel and youth center for offices shifting purpose;Asbestos removed androofing replacement;plastering;Walls and openings modifications;Tiling;(65%)	Office of Muhanga District completed	Fixation of windows and doors,	126,065,767	LODA	
61	GOOD GOVERNANCE AND JUSTICE	Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	561,287,146 Rwf	Value of umuganda: 617,961,632 Rwf	elaborate umuganda action plan; produce the report of umuganda, follow up			
62			Governance months sessions organized	Number of governance months organized	Governance month is organized twice a year	Governance month organized twice a year	Elaborate Governance month concept paper ,Organise Governance month	3,952,769	DISTRICT	





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No	PILLARS	OUTCOME ( Under priority area/ sector)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCES OF FUND
63		Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	Ndi Umunyarwanda session organized at all level	Ndi Umunyarwanda program 4 dialogues at Village level, 2 dialogues at cell level, 1 dialogue at sector level and 1 dialogue at District level monitored	organise Ndi Umunyarwanda Session at all level;		
64		Cultural values and norms promoted	Intore trained on National value	Number of Intore trained	1 799 S6 students leavers (Boy: 58%, Girl:42%) trained	1 892 S6 students leavers (Boy: 45%, Girl:55%) trained	Train S6 students leavers in Itorero	30,000,000	EARMARKED TRANSFERS
		JRLO						1,000,000	
65	<b>GOOD GOVERNANCE AND JUSTICE</b>	Access to equitable justice ensured	Court of law judgment executed	% of Court of law judgment executed	485/503(96%) ordinary courts are executed	100 % of ordinary judgments executed	Court judgement execution, reporting	500,000	DISTRICT
66				% of judgments executed	68% of judgements are executed (Ordinary courts and Gacaca)	648(100%) of judgements executed ( Gacaca court)		500,000	DISTRICT
	<b>PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)</b>							<b>8,326,923</b>	
67	<b>GOOD GOVERNANCE AND JUSTICE</b>	Enhanced Public Accountability	Strengthened accountability	Number of women and men local leaders trained	Local leaders are identified	Local leader trained once per year	Train Cell Executive Secretaries on leadership, Planning, Monitoring and Evaluation	4,326,923	
68				% on auditor general's recommendations implemented	2012-13 Auditor general's recommendations implemented at 70%	Auditor general's recommendation of 2013_2014 implemented up to 100%		Implementation of finding	
69				Number of PFM meeting Organized	12 PFM Meeting at District Level organized	12 Meetings of PFM at District Level organized	Organize PFM Meeting	1,000,000	DISTRICT
70				Number of audit assignments conducted	27 audit assignments conducted for fiscal year 2014_2015	28 audit assignments conducted	Elaboration of Audit assignment plan, organize Audit assignment	3,000,000	
<b>G. TOTAL</b>								<b>3,586,791,675</b>	





# REPUBLIKA Y'U RWANDA

