

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2015 - 2016

### Akarere ka Musanze

Kigali, Rwanda



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Njyewe, **MPEMBYEMUNGU Winifrida**, Umuyobozi w'Akarere ka Musanze, 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**

**MPEMBYEMUNGU Winifrida**  
Umuyobozi w'Akarere ka MUSANZE

**KAGAME Paul**  
Perezida wa Repubulika



2015- 2016 IMIHIGO: MUSANZE DISTRICT

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities to deliver outputs	Cost	Source of Funds
	I.Economic Development	<b>1.AGRICULTURE</b>							
1		<b>Increased Agricultural Productivity</b>	<b>Enhanced food security through a sustainable land use and input use</b>	Average yields of priority crops on Consolidated land	Maize: 4.2 T/Ha	Maize: 5.5 T/Ha	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons	13,000,000	PARTNERS
2					Wheat: 2.8 T/Ha	Wheat: 3.0 T/Ha	MT of improved seeds used on specific sites Multiply of seeds		
3					Irish potatoes: 29.15 T/Ha	Irish potatoes: 29.5 T/Ha	MT of fertiliser used on specific sites Ha of land with fertilizer application Supervision of distribution and use of mineral fertilizers		
4					Climbing Beans: 2.4 T/Ha.	climbing Beans: 3.0T/Ha	MT of lime distributed and used on specific sites; Ha of land with lime application		
5					Ha of land consolidated on priority crops	Maize:9,924Ha	Maize:17,319Ha		
6				Wheat: 2,958 Ha	Wheat: 6,621 Ha	Moblize farmers on good agricultural practices (early planting, sowing, wedding, pest and disease surveillance and management)	22,329,000	MINAGRI	
7				Irish potatoes: 20,010Ha	Irish potatoes: 20,268Ha	2.Land consolidation site identification			
8				Beans: 25,194Ha	Beans: 25,758Ha	3.Follow up and reporting			
9				Areas of land irrigated on consolidated land	N/A	6HA			Ha of marshaland irrigated
10				Increased area under smal scale irrigation	0	20	1.Impliment smal scale irrigation ;2. Provide technical assistance and monitoring; 3.Train farmers on smal scale irrigation and maintenance		MINAGRI, MINALOC
11				Number of radical/ progressive terraces constructed	2895ha	120ha of radical and250ha of progressive terraces constructed	Construction of Ha of radical/ progressive terracing through public works	300,000,000	REMA/ FONERWA
12				<b>Increased animal resources productivity</b>	<b>Animal genetic improved</b>	Number of cows inseminated and PD positive	2,290 artificially inseminated in 2014-2015	3,880 artificially inseminated in 2015-2016	Conduct artificial insemination Ensure semen availability



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13		<b>Animal diseases controled</b>	Number of livestocks vaccinated against diseases	25,657 cows vaccinated against Anthrax & Lumpy skin	15,000 cows vaccinated against BQ & 6,500 against LSD	Ensure timely response to animal treatment Ensure availability of vaccines;			
<b>2.EXPORTS AND TOURISM</b>									
14		<b>Increased growth of traditional exports</b>	Export crops promoted	Number of new Ha of pyrethrum planted	Pyrethrum :1,504ha	Pyrethrum : 100 Ha New plantation	Initiate the use of fertilizers in pyrethrum. Farmers mobilization to rotate Irish potato with pyrethrum	12,000,000	SOPYRWA, NAEB
15				MT of produced dried flowers pyrethrum	362 MT	426 MT	1.Move from multiplication using splits to multiplication using seedlings and tissue culture to reach 1200 kg /ha from current 400 kg/ha 2. Initiate the use of fertilizers in pyrethrum. 3. Farmers mobilization to rotate Irish potato with pyrethrum		
16		<b>Increased growth of non-traditional exports</b>	Production Capacity of supported companies increased by 10% through technical assistance and increased availability of raw materials	Number of supply contracts concluded and volume guaranteed	N/A	5MoUs concluded	Mobilize farmers to enter into supply agreements with processors ( Irish potatoes, Dairy ,Banana,and Maize)	1,000,000	DISRICT &PARTERNERS
<b>3.ENERGY</b>									
17		<b>Increased access to electricity</b>	Electricity connections increased	Number of Households connections	2209 households connected to electricity	1804 new household connected to electricty	Community Mobilization; Avail 20% contribution	15,000,000	REG
18		<b>Improved energy Efficiency</b>	Biogas at household and institutional levels disseminated	Number of Institutional Biogas Installed	275	8institutional biogas digesters installed	Install institutional biogas digesters.	45,000,000	
19	Use of Cooking Gas promoted in Musanze		% 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			
20	Biogas at household and institutional levels disseminated		Number of Institutional Biogas Installed	N/A	8institutional biogas digesters installed	Install institutional biogas digesters.	45,000,000		
21	Facilitate dissemination of improved cook-stoves		Number of Domestic biogas Installed	390 Domestic biogas Installed	110 New Domestic Biogas Installed	Install domestic biogas digesters.	33,000,000		





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<b>4.URBANIZATION AND RURAL SETTLEMENT</b>								
22	<b>Integrated Urban and Rural Settlement</b>	Households living in planned settlements increased	%of households living in planned settlements	86 % (54,277HH/61,269 HH) of households resettled in grouped settlement	88.6% households (684 new HHs) resettled in grouped settlement	Land Expropriation. Plot demarcation and beaconing drainage works	652,200,000	MINICOM
23			Number of sites to be developed	N/A	10ha Expropriated in urban area for Industrial Zone services and Affordable housing	Undertake dextrropriation for the affected properties (tete a gauche).		
24		Households settling in Scattered areas resettled in planned Settlements			30HH living in tete a gauche resettled	Sites services, informal settlement upgrading,scattered sites services	570,900,000	
<b>5.WATER AND SANITATION</b>								
25	<b>Increased access to clean water</b>	Urban Water Supply improved	Rate of households with access to clean water	89% of households have access to clean water	92%of households have access to clean water by current fiscal year	Construction of water supply lines, construct rain water harvesting facilities,	125,000,000	GoR & PARTNERS
<b>6.TRANSPORT</b>								
26	Improved road network and sustainability	Km of paved and unpaved roads constructed	Rate of works done	20.9% of the total project which is the Phase I	Constructing Motel Nyamagumba - Kalisimbi Cobbled paved road (2,69Km) up to 80.4% of the total project; Phase II related to paving works completed	Construction of water supply lines, Construction of bridges, paving and pedestrian works	885,653,200	GoR/LODA
27		Km of tarmac roads constructed	Number of KmConstructed.	30 % of works for constructing 5km	Completion of works for constructing 14.75 km of which 5km are tarmac roads in Musanze Town and 9.75km are for Musanze-Nyakinama Tarmac road	Base coarse, butiminous works, pedestrians way and drainage system	7,057,903,014	RTDA
28		Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	Contract	Rehabilitation of Rwasirizo-Rugeshi murrum road ( 13,25Km) in Nkotsi Sector	Terracing works, lateritic material filling and drainage system	586,688,919	GoR/LODA



7.PRODUCTIVITY AND YOUTH EMPLOYMENT								
6				Wheat: 2,958 Ha	Wheat: 6,621 Ha	Moblize farmers on good agricultural practices (early planting, sowing, wedding, pest and disease surveillance and management)	22,329,000	MINAGRI
29	Increased employment in off-farm Jobs	Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	Number of beneficiaries	30 Business Development Advisors using vouchers	350 new SMEs created	.Link Hanga Umurimo Project with Financial Institutions	10,000,000	NEP
30		Provide start-up toolkits to the apprentices and short-term vocational training graduates for self-employment	Number of young graduates	364 young graduated	150 young graduated	1.Link Hanga Umurimo Project with Financial Institutions 2.Sensitize people to save and credit services through access to finance meeting	13,000,000	MINICOM
31		SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of SMEs and Start Ups	100 supported	70 supported			
32		Off farm jobs created from all Economic Activities	Number of new off-farm jobs created	4,000 jobs created in 2014/15	7,000 jobs created for 2015/16 (including at least 30% of women and 50% of youth)	Identify and record new jobs to be created.Train projects initiators for new jobs		NEP
33		Musanze modern market constructed	% of works done on the project of constructing Musanze modern Market	40% of works done	60% of construction works done	continuousness workload	3,000,000,000	KODUKUMU
8.FINANCIAL SECTOR								
34	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	82,328Men and 58,261women accessed to formal inclusion Financial services(41.1%)	84,112 of Men and 61,024 Women accessed to Financial services(50%)	Financial literacy campaigns Opening new bank branches Launch of new financial services	5,000,000	District and MINICOM



9.ENVIRONMENT AND NATURAL RESOURCES								
6				Wheat: 2,958 Ha	Wheat: 6,621 Ha	Moblize farmers on good agricultural practices (early planting, sowing, wedding, pest and disease surveillance and management)	22,329,000	MINAGRI
35	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Natural resources management improved	Number of Ha planted with agroforestry trees and forestry trees	2,329Ha	Plant 2.200 Ha of agroforestry and 10 ha for Forestry trees	1)avail improved tree planting materials (seedlings,..) . 2)Intensify tree planting on both public and private land	70,000,000	MINIRENA/LODA, PAREF
36			Number of Families reinstalled from Ruhondo Lake islands	50 families living on Ruhondo lake islands reinstalled	62 families reinstalled from Ruhondo lake island	Identification and demarcation of new land parcels and construction of houses for located famillies	390,119,500	REMA
10.Information ,Technology and Communication								
37	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 ICT penetration	180 people trained in urban living	120 people traned International Computer Driving License courses 4G internet connection coverage Mobile phone, Radio,TV, social mediaand internet sensitization,	train people in International Computer Driving License courses 4G internet connection coverage Mobile phone, Radio,TV, social mediaand internet sensitization, Etc....	1,200,000	MYICT
38	Improved service delivery in public sector	Access to information increased at community level	Number of sectors having village knowledge hubs (1 VKH per Sector)		7 sectors with knowledge hub	1. Identification of sites 2. supply equipments 3. Monitoring		
11.PUBLIC FINANCE MANAGEMENT								
39	Improved resource base	District own revenues increased	Number of revenues collecte	1,228,799,366FRW of revenue collected in last year	1,518,166,863 Rfws in 2015-2016	update taxpayers list;mobilisation ;collection taxes on field;fellowup of taxes collection and reporting	1,000,000	District



II. SOCIAL DEVELOPMENT		12. SOCIAL PROTECTION									
6					Wheat: 2,958 Ha	Wheat: 6,621 Ha	Mobilize farmers on good agricultural practices (early planting, sowing, weeding, pest and disease surveillance and management)	22,329,000	MINAGRI		
40	MENT	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.	2864	1000 HH scaled up through Rehabilitation of C.S Kinigi-Kabazungu-Tero in Musanze, Kaberege-Nyarubara in Gataraga and Butare Gasakuza in Gacaca murrum roads (P.W) and its Supervision	Expand VUP PW approach to other sectors (feeder road, terracing). Follow up timely payment.	147,339,517	MINALOC		
41				Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days				1) Select Labor intensive projects 2) Expand VUP PW approach to other sectors (transport sector :feeder road, agriculture sector : radical terracing) 3) Monitor timely payment	
42				% of VUP PW payments made within 10 working days after the due date	0%	100%					
43						Number of HHs under extreme poverty covered by FARG DS	300	175 Vulnerable Genocide survivors Covered by FRGE DS	Identification of HHs	32,954,218	
46						Number of HHs under extreme poverty covered by VUP DS	2067	3500 HHs under extreme poverty covered by VUP DS	Identification of HHs	576,793,416	
47					Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs trained	5 cooperatives of PWDs trained last year	10 cooperatives of PWDs trained	Train cooperative of PWDs financial support Train people with disabilities I TVET	1,000,000	
48					Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	3648 cows distributed up to 2014-2015	950 cows distributed	Cows distributed through GIRIKNA program, Cows donated from past beneficiaries and from other donors Distribute cows to vulnerables families. Timely distribution of milk to beneficiaries	500,000,000	DISTRICT;PARTNERS AND MINALOC





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49			% (Number) 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		
50			Number of kitchen garden established and rehabilitated.	24,417	1,000	Train household, establish and rehabilitate kitchen gardens.		
<b>13. EDUCATION</b>								
51	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	classrooms:726; Library rooms:16; Pre-Primary classrooms:70; Latrines:1452 .	51 classrooms (30 classrooms, 9 Library rooms, 12 Pre-Primary classrooms) 72 latrines	Construct/renovate new/old classrooms, library rooms and latrines .	150,000,000	<b>MINEDUC</b>
52	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	Overall : 11.9% Girls : 10.5% Boys : 13.4%	Overall : 8.9% Girls : 7.5% Boys : 10.4%	strengthening PTAs, inspect schools, implement school feeding program	1,000,000	
53		Drop out rate in lower secondary reduced		Overall : 17.5% Girls : 16.3% Boys : 19.1%	Overall : 13.5% Girls : 13.3% Boys : 16.1%		7,459,673	
54	Adults productivity increased	Adults Literacy increased	Number of adults trained	53,127	3,000	Registration sensibilization	1,000,000	
<b>14. HEALTH</b>								
55	Increase geographical accessibility	District Hospital Upgraded to reference Hospital	% of Works for District Hospital Upgraded to reference Hospital	Study	10% of construction works for upgradind Ruhengeri DH into referral Hospital done	Tender process, Rehabilitation and equipments	1,100,000,000	MoH
56		Health Centre constructed	% of works for construction of Nyange Health Center	Study	30% of construction of Nyange Health.		142,200,000	LODA
57		Population covered under community based health insurance increased	% of Population covered under community based health insurance	82.6 % of citizens covered under Health insurance scheme in 2014-2015	100% of population covered under medical insurance scheme	Mobilisation, Regular Follow up , Monitoring and Evaluation.	1,000,000	District



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<b>III.GOOD GOVERNANCE and JUSTICE</b>									
<b>15.GENDER AND FAMILY PROMOTION</b>									
58	<b>Improve Family welfare and fight against GBV</b>	"Umugoroba w'ababyeyi" operationalized in 15 sectors	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A	Operationalize umugoroba w'ababyeyi by establishing ist structure and community based dialogues on different issues	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),Hygien through house to house approach,Etc.....		1,622,000	MIGEPROFE
<b>16.Governance and decentralization</b>									
59	<b>Improved service delivery in public sector</b>	Community participation in Local Economic development	Value of contribution of Umuganda	700,000,000	358,250,000 Frws in school construction( 250,000,000Rfs), Roads maintenance , 19,250,000Rfs in erosion control) and support to most vulnerable families	Produce Umuganda Quarterly and annual action plans Report Umuganda regularly		3,500,000	District
60	<b>Improved service delivery in public sector</b>	Citizen satisfaction with public services increased	% of citizen cases/complaints received and resolved at the administrative level	260/274=94.8%	95% of cases/complaints received are resolved at the Administrative level	Conduct governance month and produce the report		4,500,000	LODA
61		Administraive entity and family IMIHIGO prepared and monitored	% implementation of local administraive entities (at different level) and family IMIHIGO prepared and monitored	80% of implementation of local administraive entities (at different level) and family IMIHIGO prepared and monitored	90% implementation of local administraive entities (at different level) and family IMIHIGO prepared and monitored	Monitor the implementation of LGs Revised Citizen Service Charters at local level. Local administraive entities (at different level) and family IMIHIGO preparation and monitoring		25,800,000	
62	<b>Civic education improved</b>	Civic education enhanced	%of people trained in itorerero program	2800	5500 people in Imidugudu tra	Deepening participatory ,democratic and accountable local governance systems			EC and ITORERO
63	<b>Cultural values and norms promoted</b>		Number of dialogues and sansitizations participation	N/A	LG electoral compain organised and well done			10,000,000	



	<b>17.JRLO</b>							
<b>6</b>				Wheat: 2,958 Ha	Wheat: 6,621 Ha	Mobilize farmers on good agricultural practices (early planting, sowing, weeding, pest and disease surveillance and management)	22,329,000	MINAGRI
<b>64</b>		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	52 cases	94% of received cases are resolved	Conduct Public awareness on mostly used laws "Land law, Family Law, Laws related to Abunzi, GBV Law, Penal codes)		
	<b>18.PUBLIC FINANCE MANAGEMENT</b>							
<b>65</b>	<b>.Enhanced Public Accountability</b>	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	70%	100%	implementation of Auditor general recommendations	1,000,000	District
<b>GENERAL TOTAL</b>							<b>16,572,162,457</b>	





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