

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Nyarugenge

Kigali, Rwanda

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Njyewe, **MUKASONGA Solange**, Mayor w'Akarere ka Nyarugenge, 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.

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

MUKASONGA Solange
Mayor w'Akarere ka Nyarugenge

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: NYARUGENGE DISTRICT

Pillars	No	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
AGRICULTURE								53,257,965	
Economic Development Pillar	1	Increased Agricultural Productivity	Enhanced food security through a sustainable land management and use of input	Surface area (Ha) of land cultivated on priority crops	2014/15 Cultivated surface area: <ul style="list-style-type: none"> • Maize: 953 ha; • Beans: 2856 ha; 	<ul style="list-style-type: none"> • Maize: 1000 ha; • Beans : 3000ha; 	Mobilisation of farmers on specific sites; etc.	6,702,638	MINAGRI
	2			number of T produced per crop	<ul style="list-style-type: none"> • Maize: 4.2 t/ha; • Beans 1.5t/ha; 	<ul style="list-style-type: none"> • Maize: 4.6 t/ha; • Beans: 2 t/ha; 	Mobilise farmers through 259 TWIGIRE MUHINZI ;extension model Preparation of agriculture seasons		
	3			ha of land irrigated	0ha	77 ha irigated in Nyarufunzo & Nyabugogo cells	Irrigation on 33 Ha in Nyarufunzo cell Irrigation on 44 Ha in Nyabugogo cell		
	4		Post-harvest production improved	Number post-harvest facilities constructed	0	1 Post-harvest facility constructed	construction of a post harvest	12,963,513	MINAGRI
	5	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	300 cows	500	Conduct artificial insemination Ensure semen availability	16,911,964	MINAGRI
	6			Number of AI calves born and registered	257	300 calves identified	Register Artificially Inseminated born calves		
	7			Animal diseases controled	Number of livestock vaccinated against diseases	3514 kivestock vaccinated	<ul style="list-style-type: none"> • 500 BQ vaccinated; •200 LSB vaccinated; •210 Rabies vaccinated 		

URBANIZATION AND RURAL SETTLEMENT							2,279,259,161	
8	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Number of km of roads with street lights	1,6km cabbled stone paved road of Baobab without street lights	Street lights installed on 1,6 km of Baobab Road	Install the Street lighting on the Baobab Road	57,000,000	COK
9			Number of meters of ravine constructed	Technical study for construction of 1020.3 meters of Cyivugiza Ravine available	255 m of Cyivugiza ravine constructed for the FY 2015-2016	Construction of Cyivugiza ravine at 25% of its length	116,969,867	LODA
10			Number of kms of road side drains constructed	No road side drains on Nyamirambo murrum roads	3.675 km of road side drains constructed on Ryanyuma-Gasharu murrum road in Nyamirambo Sector and Nyamweru murrum road in Kanyinya Sector	Construction of 1.825 km of road side drains on Ryanyuma-Gasharu murrum road	113,476,647	LODA
11				800 meters of road side drains constructed on 4 km of murrum road in Kanyinya	Construction of 1.85 km of road side drains on Nyamweru murrum road	113,476,647		
12	Enhanced Urbanization and development of cities and towns	Urban planning tools developed	Number of hectares of land bank acquired by the district	No land bank for development of public facilities available	0.5 hectare of land bank acquired for development	Purchase 0.5 hectare of land bank	150,000,000	DISTRICT, RHA
13	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Plan of Rwesero settlement site	A site identified in Rwesero	A New rural settlement site is developed in Rwesero	Produce physical plan and develop a new settlement site in Rwesero Cell	63,336,000	DISTRICT, LODA &RHA
14			number of meters of stone paved road constructed	Detailed study of slums upgrading available	500 m of stone paved road constructed from Biryogo market to Cercle Sportif tarmac road	Valuation and expropriation for basic infrastructures in un planned settlement in Nyarugenge Sector	200,000,000	RHA &DISTRICT
15						Construction of 500 m of stone paved road from Biryogo market to Cercle Sportif tarmac road	170,000,000	RHA

	16	Increased entrepreneurship and business development	Entrepreneurship and business development promoted through construction of modern commercial complexes	v Completion rate of the construction works	Commercial complex constructed up to 30% in partnership with Muhima Investment Company (MIC)	MIC Commercial Complex constructed to 70%	Provide technical support and advisory on the construction of MIC commercial complex	1,200,000,000	MIC	
	17			Percentage of work completion	5 mini markets constructed	Kimisagara minimarket constructed	Construct a new mini market in Kimisagara	20,000,000	DISTRICT	
	18			Percentage of work completion for SACCO's buildings	SACCO office construction works are at 80% for Kanyinya and 30% for KIGALI	Kanyinya SACCO office construction completed (100%) and Kigali SACCO office construction constructed up to 80%	Provide technical support and advisory on construction works of SACCO'S Office in Kanyinya and Kigali	75,000,000	SACCO'S	
	ENERGY								8,830,000	
	19	Increased access to electricity	Electricity connection increased	Number of households connections		53 hhs connected	Mobilize beneficiaries and follow up			
	20	Improved energy Efficiency	Use of Biogas promoted at household level	Number of Biogas constructed	32 biogas so far constructed throughout the district	20 Biogas constructed	Construct biogas digesters	6,000,000	REG	
	21		Use of cooking Gas Promoted in the District	Number Of HHs using Cooking Gas	15	20	<ul style="list-style-type: none"> Sensitize the community on the Use of cooking gas technology Connect the Communities to the cooking Gas suppliers 		DISTRICT	
22		Facilitate dissemination of improved cook-stoves	Number of improved cook-stoves	329 improved cook-stoves in use	1000 improved cook-stoves constructed	sensitization, Install improved cooking-stoves.	2,830,000	DISTRICT		

WATER AND SANITATION							415,247,321	
23	Increased access to clean water	Land protected from erosion through reduced surface running water	Number of households with rain water harvest tanks	85 households equipped with rain water harvest tanks	100 new households equipped with rain water harvest tanks	mobilisation of the of rain water harvesting facilities installation	57,000,000	GT BANK+SACCO 'S+HH
24		Urban Water Supply improved	Number of km of water supply lines	8 km of water supply lines in Kigali Sector constructed	Digging and connecting water pipes on 7km in Mageragere Sector	Dig and connect water supply pipes	138,988,071	LODA
25	Increased access to sanitation facilities	Solid waste collection is well managed	% of payment of HH who subscribed to cleaning contractors for solid waste disposal	81% of HH subscribed to cleaning will paid the contractors for solid waste disposal	90% of HH subscribed to cleaning will paid the contractors for solid waste disposal	Mobilization, health and safety inspections, technical advices, monitoring and evaluation	219,259,250	DISTRICT
26	Increased access to sanitation facilities	Safety and cleanness is well maintained in public areas	Number of public places inspected: schools and health centers)	57 schools and 13 health centers, 184 restaurents and bars have been inspected	57 schools, 13 health centers inspected	inspections		
TRANSPORT							350,000,000	
27	Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of Km constructed	11,967 km prepared (Foundation level +Drainage &sidewalks)	350 millions contributed for completion of 11,967 km of cabbled stones paved roads in RWEZAMENYO, NYAMIRAMBO,NY ARUGENGE and levelling of 1,617 km in MUHIMA Sector	Construction and maintenance of urban roads	350,000,000	DISTRICT&CO K

PRODUCTIVITY AND YOUTH EMPLOYMENT							340,000,000	
28	Increased employment in off-farm Jobs	Off farm jobs created in Economic Activities	Number of new off-farm jobs created (dissagregated jobs created by NEP interventions and by other Economic activities)	1553 of off-farm jobs created	20,018 of new off-farm jobs created (men and women)	1)Provision of enabling environment for job creation 2) identifying and capture all new off-farms jobs created from all economic activities		
29			Number of businesses initiated and strengthened	620 people supported through Girubucuruzi	600 small scale business holders (men and women) supported through GIRUBUCURUZI Scheme	support micro- projects for groups of Youth, women, PWD (men and women) to be financed through Girubucuruzi scheme	40,500,000	DISTRICT
30		Start-up MSMEs developed	Number of projects prepared by BDAS for Youth and Women	100 start-up MSMEs for Youth and Women initiated	1000 projects prepared by BDAS for Youth and Women initiated	Support Youth and Women for bankable projects	10,000,000	NEP
31		start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	no toolkits have been provided to the apprentices and short-term vocational training graduates for self-employment	430 (boys and girls) have start-up toolkits	Provide toolkits to graduates	69,500,000	NEP
32		SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of SMEs and Start Ups benefited BDF products	38 projects received financial guarantee from BDF	200 SMEs and Start Ups benefited BDF guarantees	Guarrantee financial support to projects by BDF	220,000,000	NEP
FINANCIAL SECTOR							26,400,000	
33	Financial inclusion increased	Increased number of people working with SACCOs	Number of people working with SACCOs	25,895 people work with SACCOs	2500 new members (men and women) working with SACCOs	Financial literacy campaigns		

	34	Financial services strengthened	Loan recovery rate of SACCOs increased	% rate of recovered loans	91% of loans recovered	95% of loans will be recovered	Monitor and mobilize SACCO's for recovery process	26,400,000	LODA	
	ENVIRONMENT AND NATURAL RESOURCES								28,598,811	
	35	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	forest cover increased	number of new Ha planted; number of new trees planted	3246 ha planted	49 ha forest trees: 123,200 and agro forestry trees 172ha:225,600; ornamental trees: 3,200	1)avail improved tree planting materials (seedlings,..) . 2)Intensify tree planting on both public and private land	28,598,811	MINIRENA	
	ICT								2,880,000	
	36	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 men and women trained	150 people were trained	160 teachers are trained on ICT	Conduct training on ICT	2,880,000	DISTRICT	
	PUBLIC FINANCE MANAGEMENT								619,334,696	
	37	Improved resource base	District own revenues increased	FRW of revenues collected	FRW:6,736,742,469 has been collected in 2014-2015	collection of FRW: 10,351,105,285	Taxes administration, collection,sensibilisation, mobilisation, and recovery	619,334,696	DISTRICT	
Social	SOCIAL PROTECTION								1,078,098,070	
	38	Increased coverage of 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.	576 women and 255 men VUP supported in FY 2014-2015	650 People (women and men) get jobs in VUP-PW	Expand VUP, PW approach to other sectors (feeder road, water supply,). Follow up timely payment.	687,780,118	LODA, FARG projects & District projects	
	39			Number of HHs under extreme poverty covered by FARG DS	751 Vulnerable genocide survivors have been supported through DS (FY 2014-2015)	810 Vulnerable genocide survivors are supported through DS	Follow up timely payment. Monitoring of the program	67,770,000	FARG	
	40			Number of HHs under extreme poverty covered by VUP DS.	375 were supported in DS FY 2014-2015	372 Supported in DS FY 2015-2016	Follow up timely payment to beneficiaries	98,155,526	LODA	

	41		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.			
				% of VUP PW payments made within 10 working days after the due date	0	100%				
	42		Needy genocide survivors supported.	Number of houses constructed	328 houses have been provided to most needy genocide survivors	12 houses are constructed and distributed to most needy genocide survivors	Construction and allocation of houses	196,701,633	FARG &DISTRICT	
	43		Beneficiary's welfare upgraded through GIRINKA Program	Number of poor families received cows through Girinka program;	1456 distributed	New 150 are distributed in FY 2015-2016	Cows distributed through GIRIKNA program	11,309,993	MINAGRI	
	44		School feeding program in 12YBE schools reinforced.	Number of schools in 12YBE fed at school.	18 school fed in FY 2014-2015	18 school fed in FY 2015-2016	Mobilize parents and school administration	16,380,800	DISTRICT	
	EDUCATION								825,046,434	
	45	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Increased number of Classrooms for 12YBE	Number of classrooms constructed	185classrooms constructed from 2009 to 2015	12 classrooms and 24 latrines constructed	Construction of classrooms and latrines	175,352,691	MINEDUC & DISTRICT	
	46					5 library rooms constructed	Construction of library rooms			
47	9 pre primary classrooms constructed					Construction of classrooms				
48	construction works at ground floor level					16 multi-storey classrooms for 12YBE completed at Camp Kigali	Finalize construction works			55,000,000

	49	Increased equitable access to relevant, high-quality, demand-driven TVET programmes.	First VTC established in the District	Percentage of work completion	land available and technical study under approval	VTC construction works in Kanyinya Sector executed at 30%	Execute VTC construction works	590,036,134	LODA & DISTRICT	
	50	Improved quality and learning outcomes across primary and secondary levels	Drop out rate in primary and secondary reduced	% of drop out rate reduced	Overall : 8.3% (Girls : 7.4%; Boys :9.1%	Overall: 4% (Girls : 3,7%; Boys : 4,3%)	strengthen PTAs, inspect schools, implement school feeding program	4,657,609	MINEDUC & DISTRICT	
	51						strengthen PTAs, inspect schools, implement school feeding program			
	52						Quality Schools inspection improved	Number of schools inspected	42 primary schools and 33 secondary schools inspected in FY 2014-2015	all 75 schools are inspected
	53	Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy increased	Number of adults trained	baseline: 284,561	target: 3,207	Mobilization and follow up			
	HEALTH								283,283,296	
	54	Increase geographical accessibility	District hospital Constructed	Number of new hospital constructed	Technical study available	Land for construction of District Hospital is acquired and availed	Identification, valuation, expropriation and registration of land	250,329,078	DISTRICT & CTB & COK	
	55		Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	71%	100%	Monitor the mobilization of citizen to participate in the community based health insurance	32,954,218	MINISANTE	
	SPORT AND CULTURE								10,000,000	
	56		Genocide momerial monument constructed at Nyabarongo River	% of completion works	Site identified and availed	The genocide momerial monument on Nyabarongo river will be constructed	Construction of genocide momerial monument at Nyabarongo river	10,000,000	DISTRICT	
Good Governance and Justice	Governance and decentralization								408,675,344	
	57	Improved service delivery in public sector	Citizen complaints are resolved	Number of citizen cases/complaints received and resolved	138 complaints resolved	100% of complaints resolved	Collect all complaints and enfonce their resolution	3,952,769	LODA	

	58		Local administrative entities will have citizen Service Charters	% of local entities having Citizen Service Charters	A Citizen Service Charters for local administrative entities is approved by the District council	All local administrative entities receive the approved citizen service charters	Print and distribute Clients Service Charter handbooks	8,540,000	DISTRICT
	59		Increase access to public services facilities	Number of public office constructed (Sector)	9 Sectors office availed	Nyakabanda sector office constructed and completed	completion of the construction of Nyakabanda Sector office	237,682,905	DISTRICT
	60			Number of public office Rehabilitated (cell)	24 Cells offices availed	Rugenge Cell office rehabitated	Rehabilitation of Rugenge cell	24,229,120	DISTRICT
	61		Governance enhanced at local entities	Number of elected local leaders trained	local leaders trained in: land law,	1250 Local leaders elected will be trained on essential law related to the functioning of their respective entities	Train local leaders at Villages and Cells level	23,770,000	DISTRICT
	62		Citizen satisfaction with public services increased	Number of Anti corruption campaign held	Anti corruption campaign held	Anti corruption campaign held	Conduct 2 anti corruption campaign		
	63		Access to information increased at community level	Number of sectors having village knowledge hubs	5 knowledge hubs	5 knowledge Hubs	To equip Knowledge hub	3,500,000	MYICT
	64	Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	700,977,045 Rwf value of community works	720,000,000 Rwf value of community works realized	Plan and mobilize for umuganda effective participation	10,100,000	DISTRICT
	65		Sub-District administrative entity and family IMIHIGO prepared	Percentage of implementation of Imihigo at sub-district administrative entities and family level	100% of local administrative entities: District, Sectors and Cells prepared imihigo	Imihigo prepared and executed at Sector, Cell, Village and Family level	Provide support for imihigo preparation, monitoring and evaluation	6,752,000	DISTRICT

	66	Unity and reconciliation fostered	Reconciliation programmes promoted	Number of specific group sensitized on Ndi Umunyarwanda compaign	Sensitization compaigns on Ndi Umunyarwanda were conduct in 5 specific group	10 cooperatives sensitized through Ndi Umunyarwanda compaign	Organize and conduct Ndi Umunyarwanda sensitisation compaign in specific groups (Cooperatives)	7,000,000	DISTRICT
	67	Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	2000 (1018 boys and 982 girls) trained	1928 (boys & girls) trained in Itorero Program	Train students on the culture of Ubutore	75,644,350	ITORERO
	JRLO							3,936,000	
	68	Access to equitable justice ensured	Court of law judgments execution increased	% of Courts judgment executed	63% of Courts judgment executed in FY 2014-2015	100% of Courts judgment executed	Execute all court judgements with enforcement formular	3,936,000	DISTRICT
	PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)							3,568,200	
	69	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	72% of Auditor General's recommendations implemented in FY 2014-2015	100% of Auditor General's recommendations implemented	Implement all Auditor Generals recommendations	3,568,200	DISTRICT
								6,728,911,098	

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