

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Rutsiro

Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Njyewe, **BYUKUSENGE Gaspard**, Umuyobozi w'Akarere ka Rutsiro, 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

BYUKUSENGE Gaspard
Umuyobozi w'Akerere ka Rutsiro

KAGAME Paul
Perezida wa Repubulika

2015-2016 IMIHIGO: RUTSIRO DISTRICT

ECONOMIC DEVELOPMENT

AGRICULTURE

No	Output	Output Indicator	Baseline	Target	Activities	Cost	Source of fund
OUTCOME 1: INCREASED AGRICULTURE PRODUCTIVITY							
1	Output 1.1. Enhanced food security through a sustainable land use and input use	Number of hectares of land consolidated	<ul style="list-style-type: none"> • Maize:8530ha • Beans: 13,309ha • Wheat: 1,594ha • Irish potatoes: 13,804ha 	<ul style="list-style-type: none"> • Maize: 8,898ha, • Beans: 13,333ha, • Wheat: 2,500ha, • Irish potatoes: 14,450ha 	Sensitize farmers on land consolidation; Organize and strength Twigire Muhinzi group; Support farmers to get agricultural inputs; Organize agriculture seasonal meeting.	3,500,000	MINAGRI, District, Farmers
2		Average yields of priority crops in Consolidated land	Maize: 3T/ha	Maize: 4.8T/ha	<ul style="list-style-type: none"> • Sensitize farmers on land consolidation •Organize and strength Twigire Muhinzi group •Support farmers to get agricultural inputs • Organize agriculture seasonal meeting 	2,400,500	MINAGRI, District, Farmers
3			Beans: 2.5T/ha	Climbing Beans: 3.0 T/ha			
4			Wheat: 1.5T/ha	Wheat: 3.0 T/ha			
5			Irish potatoes: 23T/ha	Irish potatoes: 29.5T/ha			
6	Output 1.2. Use of improved agricultural inputs increased	Number of household with organic compost	2 compost pits/village=1,932pits(so 1932*5T)	3 compost pit/village=1,449 installed	Sensitize farmers on land consolidation Organize and strength Twigire Muhinzi group Support farmers to get agricultural inputs Organize agriculture seasonal meeting	2,800,000	District, Farmers,TUBURA
7		Quantity of chemical fertilizers used	Fertilisers (UREA(218,000kg), NPK(156,000kg), DAP(340,700kg)) =65%	Fertilisers (UREA(156,275kg), NPK(218,295kg), DAP(340,738kg)) =70%	Sensitize farmers on use of chemical fertilisers; Linkage of farmers and providers; Train farmers in Twigire Muhinzi on financial literacy	3,500,000	MINAGRI, District, Farmers,TUBURA
8		Number of ha of radical terraces constructed	12908/2609 ha of progressive& radical terraces	712/495 ha of progressive/radical terraces created	Contruct 495 ha of radical terraces	150,000,000	LWH/RSSP, District&Farmers

OUTCOME 2 : INCREASED ANIMAL RESOURCES PRODUCTIVITY							
9	Output 2.1. Increased productivity and sustainability of animal resources	Number of cows inseminated	11,167 cows inseminated	1,875 cows inseminated & pregnesed	Inseminate 200 cows	2,200,000	MINAGRI&District
10		Number of all calves born and registered	Born Calves not registered	656	Identify beneficiaries to improve records for AI insemination.		
11		Number of cattle vaccinated against Anthrax	30,000 cows vaccinated against anthrax	31,000 cows vaccinated BQ: 18,000; LSD:13,000	Vaccinate 30500 cows	6,100,000	MINAGRI&District
OUTCOME 3: IMPROVED POST-HARVEST HANDLING AND INCREASE ADD VALUE FOR EXPORT CROPS							
12	Output 3.1.Green house of irish potato constructed	Number of green house constructed	1 Green house of irish potato in place	One Green house of irish potato constructed at Nyabirasi Sector	Construct Green house for irish potatoes seedling multiplication	29,000,000	MINAGRI, District

EXPORT& TOURISM							
13	Output 3.2. Increased growth of traditional exports	Number of MT produced	3124 MT of green coffee	Coffee: 4360 MT of green coffee or 5130 MT of coffee parchment	Facilitate farmers access to pesticides and fertilisers Follow up for good maintenance of coffee plantation Set strategies for production measurement	11,500,000	NAEB, District, Farmers
14		Volume of FWC produced	158 MT	FWC: 187 MT	Sensitize farmers to supply cherries to CWS Mobilize CWS to expand bed capacities		
15		Volume of tea produced and exported (MT)	Tea: 1T/ ha	Tea: 450t of dry tea	Facilitate farmers access to pesticides, fertilisers and application Follow up for good maintenance of tea plantation Set strategies for production measurement	1,500,000	NAEB/ MINAGRI, District, Farmers
16		Additional acreage under tea plantations	Tea: 220 ha	62 ha	Installation of nurseries , Coordination and season follow up Distribution of produced seedlings, Mobilize farmers		

ENERGY							
OUTCOME 4: INCREASED ACCESS TO ELECTRICITY							
17	Output 4.1. Increased access to electricity for rural households	Number of Households connections	17% of/number of HH/ Population have access to electricity	Connect 3300 HHs	Community Mobilization; Connection of 3300hh	181,278,848	GoR
18	Output 4.2. Biogas at household and institutional levels disseminated	Number of biogas digesters constructed in use	150 biogas in place	84 domestic biogas plants	Install and operationalize 84 domestic biogas digesters.	25,200,000	World Vision, EWSA + People
19	Output 4.3. Improved cook-stoves disseminated	Number of household with improved stoves	600 Ceramic stoves	10,500 Ceramic stoves/improved stoves installed to new HH (8100 headed by women and 2400 by men)	Install 10,500 Ceramic stoves/improved stoves	4,500,000	District & Partners + people
URBANIZATION AND RURAL SETTLEMENT							
OUTCOME 5: INTEGRATED URBAN AND RURAL SETTLEMENT							
20	Output 5.1. Households settling in Scattered areas resettled in planned Settlements	Number of Households relocated in high risk zones	86.4% (61,350/71,007) 71267 of households settled in grouped and planned villages	88.4% of households living in grouped and planned villages & Develop IDP Model Village in NGANDO/KIVUMU, TERIMBER E/Mukura	Relocate 2% of households from scattered settlements (Support to plots acquisition, Sites servicing, Support to acquisition of local construction material)	145,000,000	District
WATER AND SANITATION							
OUTCOME 6: INCREASED ACCESS TO CLEAN WATER							
21	Output 6.1. Rural Water sustainability support improved	Number of people with access to clean water	55,950 of households access to clean water (68.2%)	4.6 % of increase (New 3600 households (headed by men and women)	<ul style="list-style-type: none"> • Construction of water supply lines • Maintenance of existing water supply lines 	201,651,128	LODA + District

TRANSPORT							
OUTCOME 7: IMPROVED ROAD NETWORK AND SUSTAINABILITY							
22	Output 7.1.Km of unpaved roads maintained	Km of unpaved roads rehabilitated	TBD	PW/Rehabilitation of murrum roads(67km):Gisiza-Murunda hospital road (4Km),Kabona-Mberi(15),kunini-Mubuga(7km),Mukebera-Bugina(5km),Koko-Musasa(7km),Trinite-Nyamwenda(5km),Gatare-Bwiza(8km),Karongi-Nyabishongo(6km),Gakeri-kabitovu(10km)	Rehabilitate 67 km of murrum roads	262,270,955	LODA
23				Rehabilitation of Rukoko-Mwendo murrum road (17 km) and construction of 16 bridges,40 gutters, 22 gullies and 8 retaining wall in Gihango,Rusebeya,Kivumu and Mukura sectors)	Rehabilitate 17 km of murrum roads,construct 16 bridges,40 gutters and 22 gullies	153,389,795	
National Employment Programme							
OUTCOME 8.INCREASED EMPLOYMENT IN OFF-FARM JOBS							
24	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)		3,750	Create off-farm jobs created (disaggregated jobs created	10,000,000	NEP and District
25	8.1.MSMEs to developed	Number of start-up MSMEs for Youth and Women coached		Coach start up 181-MSMEs to develop bankable projects by Business Development Advisors using vouchers	<ul style="list-style-type: none"> • 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 		NEP and District

26	Output 8.2.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		Provide start-up toolkits to the apprentices and short-term vocational training graduates for self-employment (81)	<ul style="list-style-type: none"> • 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	NEP and District
27	Output 8.3.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		37-SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	<ul style="list-style-type: none"> • 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. 	40,700,000	NEP and District
28		Number of youth trained	TBD	Support reintegration of rehabilitated Iwawa graduates	Organise youth in cooperatives and provide toolkits	3,000,000	NEP, MYICT and District

TOURISM AND PRIVATE DEVELOPMENT

OUTCOME 9: INCREASED ENTREPRENEURSHIP AND BUSINESS DEVELOPMENT

29	Output 9.1: Business and entrepreneurship promoted	Rutsiro District Guest House Phase III constructed	Rutsiro District Guest House phase II constructed	Completion of Rutsiro District Guest House construction phase III	Complete the Rutsiro District Guest House construction	124,230,230	LODA/DISTRICT
----	--	--	---	---	--	-------------	---------------

NATURAL RESOURCES MANAGEMENT FOR SUSTAINABLE DEVELOPMENT

Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.

30	Output 10.1 Natural resources protected and developed	Number of ha planted with agroforestry trees	560,8ha (2012-2014) agroforestry trees planted	398ha of agroforestry	Seedling preparation and tree planting	157,952,183	PAREF NL2 / LODA / District
31		Number of ha of Forestry trees planted	14234.9ha Forestry trees planted	New 430 ha afforested and 313 km road side forest	Seedling preparation and tree planting		LODA/District , PAREF NL2

PUBLIC FINANCE MANAGEMENT

OUTCOME 11: IMPROVED RESOURCE BASE

32	Output 11.1 District own revenues increased	Amount of revenues collected	Frw 371,402,565	Rwf 612,644,241.6 collected	Elaborate the list of tax 2015-2016, mobilize taxpayers, update taxpayer register, train sector staff on their role in revenues mobilisation	20,000,000	DISTRICT
----	---	------------------------------	-----------------	-----------------------------	--	------------	----------

SOCIAL DEVELOPMENT							
SOCIAL PROTECTION							
OUTCOME 12: Increased coverage of the extreme poor and vulnerable.							
33	Output 12.1. Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of sectors HHs under extreme poverty covered by VUP DS.		1)VUP scale-up: DS in all Sectors) to the extreme poor and vulnerable. 2)Analyze fund requests. 3)Follow up payments to Beneficiaries.	1)VUP scale-up: DS in 13 Sectors) to the extreme poor and vulnerable. 2)Analyze fund requests. 3)Follow up payments to Beneficiaries.	2,000,000	
34	Output 12.2. Needy genocide survivors supported.	13 houses constructed	26	Construct 8 houses	To construct 8 houses	76,000,000	
36	Output 12.3. Joint action plan to eliminate malnutrition implemented.	1)Number of kitchen garden established and rehabilitated. 2)Number of pupils were given milk.		1)Train household, establish and rehabilitate kitchen gardens. 2)Provide 3908 liters of milk to 3908 pupils for a period of 36 weeks.	1) To train household, establish and rehabilitate kitchen gardens. 2)To provide 3908 liters of milk to 3908 pupils for a period of 36 weeks.	6,000,000	
OUTCOME 13: Sustainable Graduation out of poverty							
35	Output 13.1: Vulnerable groups supported for self-sustainability/reliance	Number of vulnerable people employed in PW	4 588 persons were employed.	6500 persons(4000 women and 2500 men) will be employed through VUP, ubudehe and in construction projects	1. Facilitation and follow up, 2)Select Labor intensive projects 3)Expand VUP PW approach to other sectors (transport sector :feeder road, agriculture sector : radical terracing) 4) Monitor timely payment.	358,439,631	LODA/DISTRICT & PARTNERS
36		Average number of days gained per VUP PW beneficiaries HHs per year.	48	72			
37		% of VUP PW payments made within 10 working days after the due date	0	100%			
38	Output 13.4. Linkages between core Social Protection and complementary programs strengthened.	Number of cows distributed in Girinka program	6,337 cows distributed to poors	900 cows distributed to new poor families as assistance	Distribute 500 cows to poor families	66,551,948	MINAGRI
39	Output 13.5. Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of school children benefited	2334	3,908	Provide milk	1,400,000	MINAGRI, LODA + District

40		Number of Students in 12YBE fed at school.	65%	100%	Implement School feeding Coordination and follow up		
41	Output 13.2.VUP FS- Umurenge SACCO Partnership is operational in 8 Sectors.	Rate of Financial services loans recovered	Amounts of money of VUP Financial Services recovered	Recovery rate at 100% of the total loan of the FY 2012-2014	1. Follow up and recover the loans, 2. Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	3,380,000	DISTRICT
EDUCATION							
OUTCOME 14: Increase equitable access to 9 years of basic education for all children and expanding access to 12YBE							
42	Output 14.1. Classrooms constructed/renovated	Number of classrooms constructed/renovated	452 classrooms and 992 toilets constructed according to unconventional procedures to construct 12 YBE facilities	15 classrooms new 12YBE construction; 5 library rooms; 9 preprimary classrooms: 36 latrines for girls and 20 for boys) constructed to strengthen the quality of education and access	Construct/renovate new/old classrooms, library rooms and latrines	132,471,767	MINEDUC & DISTRICT COMMUNITY
OUTCOME 15: Improved quality and learning outcomes across primary and secondary							
43	Output 15.1.Drop out rate in primary reduced,Drop out rate in lower secondary reduced,Drop out reduced in upper secondary	% of drop out rate reduced	Primary : 13.1% ; lower secondary: 12.4% Upper secondary: 1.8%	Primary : 9.7% ; lower secondary: 10% Upper secondary: 0.8%	To strengthen PTAs, regular schools inspection, implement school feeding program	1,600,000	MINEDUC & DISTRICT COMMUNITY

HEALTH							
OUTCOME 16: IMPROVE ACCESS AND USE OF QUALITY HEALTH							
44	Output 16.1.Population covered under community based health insurance increased	% of population covered by the health insurance	0 % adhesion in MUSA	100% of the population will be covered in Health Insurance (MUSA)	Mobilize population for payment of contributions to MUSA	32,729,800	MUSA/DISTRICT +PRASS
45	Output 17.2. Health infrastructures developed	Karumbi Maternity in place	Karumbi Health centre in place	Karumbi Maternity constructed	Construct karumbi maternity	35,000,000	PRASS-GL
46		Remera Health Post in place	Remera Health Post in place	Remera Health Post constructed	Construct Remera Health Post	23,000,000	PRASS-GL
GENDER AND FAMILY PROMOTION							
OUTCOME 17: Improve Family welfare and fight against GBV							
47	Output 17.1."Umugoroba w'ababyeyi" operationalized in 483 Villages	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi		<ul style="list-style-type: none"> Operationalize " umugoroba w'ababyeyi " by establishing its structure Organize Community Based dialogues on 	<ul style="list-style-type: none"> Operationalize " umugoroba w'ababyeyi " by establishing its structure Organize Community Based dialogues on 	1,400,000	MIGEPROF
SPORTS AND CULTURE							
48	Sports promoted	Umurenge KAGAME Cup competition well organized	Umurenge KAGAME Cup competition was well organized in 2013-2014	Umurenge KAGAME Cup competition organized and conducted	Organise competitions	13,500,000	District

GOVERNANCE AND JUSTICE							
SERVICE DELIVERY							
OUTCOME 18: IMPROVED PUBLIC SERVICE DELIVERY							
49	Output 18.1. Institutional development and performance strengthened	District administrative office constructed	RUSTIRO District Office /Phase II, constructed	RUSTIRO District Office constructed/Phase II	Construct Rutsiro district administrative office	450,000,000	LODA
50		Number of citizen cases/complaints received and resolved at the administrative level	788,046 out of 915,143 queries resolved in 2014/2015	95 % of Population's complaints submitted resolved.	Collect the population's complaints; Resolve the complaints; Governance Month Reporting	1,000,000	DISTRICT
OUTCOME 19: IMPROVED PUBLIC ACCOUNTABILITY AND DEMOCRATIC GOVERNANCE							
51	Output 19.1. Access to equitable justice ensured	Rate of judgment executed resolved	91% of judgments were executed	100% of concluded court judgments will be executed	Produce a list of concluded court judgments, scheduling, set and implement strategies for execution	350,000	District
52	Output 19.2. Cultural values and norms promoted through civic education	Number of "Ndi Umunyarwanda" organized dialogues at Village, Cell, Sector, and District levels	4 "Ndi Umunyarwanda" dialogues at Village level, 2 at Cell level, 1 at Sector level, and 1 in schools and health centers level organized	Organize 1 "Ndi Umunyarwanda" dialogues at Village level, 1 at Cell level, 1 at Sector level, and 1 in schools and health centers level	Organise dialogues on Ndimunyarwanda	300,000	District
53		S 6 Solidarity Camp done	3179 students attended and were trained through ITORERO.	All S6 leavers (x Women and Y men) trained through Itorero program & training of trainers from district level up to village level And participating in national services (rural settlement, in family planning, MUSA mobilization and support vulnerable groups)	Train all S6 leavers	23,180,011	NATIONAL ITORERO COMMISSION/DISTRICT
54	Output 19.3. Umuganda value and community participation increased	Amount in Rwf of Umuganda value	540,000,000Rwf / per year	550,000,000Frw	Mobilisation and improve evaluate methods	5,000,000	DISTRICT

PUBLIC FINANCE MANAGEMENT							
55	Output 19.4. Public Finance management systems are effective and efficient.	To carry out audit in different public institutions	74 public institutions were audited	22 public institutions to be audited in the FY 2014/15	Conduct audit	2,759,000	District
56		% of recommendations of auditor general implemented	auditor general recommendations implemented at 71%	implementation of auditor general recommendations at 100%	Implement recommendations	500,000	District
G. TOTAL						2,946,732,662	

Done at Rutsiro on 29th July 2015

BYUKUSENGE Gaspard
Mayor of Rutsiro District

REPUBLIKA Y'U RWANDA

