

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Bugesera

Kigali, Rwanda

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Njyewe, **RWAGAJU Louis**, Mayor w`Akarere ka Bugesera, 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

RWAGAJU Louis
Mayor w`Akarere ka Bugesera

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: BUGESERA DISTRICT

No.	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds	
PILLAR I: ECONOMIC DEVELOPMENT									
I.AGRICULTURE									
1	Increased Agricultural Productivity	Food security enhanced through a sustainable land use and input use	Ha of land consolidated on priority crops	<ul style="list-style-type: none"> • Maize: 11,885 ha; • Beans: 38,546ha; • Cassava: 11,973 ha, • Soyabean: 976.5 ha, • Banana: 476.7 ha • Rice: 834 ha, 	<ul style="list-style-type: none"> • Maize: 15,000ha; • Beans: 40,000ha; • Cassava: 15,000 ha, • Soyabean: 3,000 ha, • Banana: 500ha • Rice: 1,022 ha, 	Moblise farmers on fro land consolidation under CIP Crops on specified sites	2,535,395	DISTRICT	
2			% of Land consolidated using improved seeds	20%	40%	MT of improved seeds used on specific sites		District	
3			% of household using organic/ inorganic fertiliser on consolidated sites	23%	45%	MT of fertiliser used on specific sites Supervision of distribution and use of mineral fertilizers		District	
4			Average yields of priority crops on Consolidated land	<ul style="list-style-type: none"> • Maize: 4t/ha; • Beans: 1.2t/ha; • Cassava: 20t/ha, • Soybean: 1.1t/ha, • Rice: 5.4t/ha, 	<ul style="list-style-type: none"> • Maize: 5t/ha; • Beans: 1.5t/ha; • Cassava: 23t/ha, • Soybean: 1.8 t/ha, • Rice: 6t/ha, banana: 28t/ha 	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons	2,000,000	DISTRICT	
5			Areas of land irrigated and developed	1472 ha irrigated	1584 ha irrigated	Ha of land with small scale irrigation technology	1,000,000	MINAGRI	
6				450 ha mechanized	300 ha mechanized	To develop mechanization on new sites	1,000,000	DISTRICT	
7				Gashora marshland developed to 40%	750 ha of Gashora marshland developed at 80%	To develop marshland	4,832,000,000	PAIRB	
8				Number of water pumps for irrigation distributed to the farmers	120 water pumps distributed	190 water pumps distributed	Ha of land with small scale irrigation technology Ha of land with mechanization	242,000,000	DISTRICT, LODA AND PAIRB
9			Post-harvest production improved	Number post-harvest facilities constructed	21 Storages	1 storage facility constructed at Mayange sector	Storage facility constructed	24,157,857	LODA
10				Number of tones stored	<ul style="list-style-type: none"> • Maize: 248t/ha; • Beans: 600 t/ha; 	<ul style="list-style-type: none"> • Maize: 300t/ha; • Beans: 2000t/ha; 	Constructions of storage	1,000,000	DISTRICT

11	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	2,725/37,500 cows inseminated	2,003/38,000 cows inseminated and 78% PD	*mobilisation on artificial insemination to famers *conducting insemination campaign	2,000,000	DISTRICT
12			Number of AI calves born and registered	12,500 Calves	1,650 Calves registered	Registering AI calves born	500,000	DISTRICT
13		Animal diseases controled	Number of livestocks vaccinated against diseases	12,738/37,500 Cows Vaccinated against Lump Skin Disease and 12 700/37500 Cows Vaccinated against Black quarter Disease	17700 Cows Vaccinated against Lump Skin Disease ,RVF 10000 and 15000 Cows Vaccinated against Black quarter Disease	Ensure timely response to animal treatment Ensure availability of vaccines;	5,000,000	DISTRICT
2.EXPORTS AND TOURISM								
14	Increased growth of non-traditional exports by 37% (Manufacturing : \$ 35 million,Agro-processing :\$ 42 million ,Fruits and vegetables : \$ 12 million,Flowers : \$ 500,000; other : \$ 56 million)	Increased production of Horticulture	Number of trees planted	82900 fruit trees (mangoes and avocados)	20,000 fruit trees (Mangoes and avocado)	Sensitize farmers to grow mangoes fruits. Production of fruitts trees seedlings Planting trees	1,000,000	DISTRICT
15		Increased production of coffee	Volume of coffee produced in MT (green)	139 MT	163 MT of coffee	1.Application of mineral fertilizers 2.Capacity building of coffee farmers 3.Provide incentives to farmers and mobilize them in good coffee husbandry 4.Control of pests and diseases (follow up and purchase of pesticides)	1,000,000	District
16			% of FWC produced as a percentage of total coffee production (green)	41%	43% (70 MT)	1. Sensitize farmers to supply cherries to coffee washing stations 2. sensitize FWC owners to increase number of beds	1,000,000	District
17	Increased production of stevia	acreage under stevai production	0%	250 ha	1.Develop stevia nursery in Rurambi marshland 2. Mobilize farmers to plant stevia	1,000,000	District	

3.ENERGY								
18	Increased access to electricity	Electricity connections increased	Number of Households connections	10 ,936/86,369 households (12.8%) connected to electricity	3931 New households connected to electricity 3,210/86.369(19%)	Community Mobilization; Avail 20% contribution	700,000	DISTRICT
19			Electricity connections increased	14 sectors are connected to electricity	Musenyi sector Officer connected to electricity national grid	To connect Musenyi sector Office to electricity national grid	130,000,000	REG
20	Improved energy Efficiency	Biogas at household and institutional levels disseminated	Number of Domestic biogas Installed	280 biogas	152biogas constructed	To construct biogas.	45,700,001	REG
4.URBANIZATION AND RURAL SETTLEMENT								
22	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Number of km of street lights installed	11 km in Nyamata town	7 km of street lights installed in Nyamata- Ntarama and Ruhuha Town	To install street lighting,	198,118,960	LODA
23	Integrated Urban and Rural Settlement	Households settling in Scattered areas resettled in planned Settlements	Number of house constructed	Musovu village at 50% and contract of resettling of Mazane and Sharita signed	Construction of 126 houses for vulnerable people from Mazane, Sharita and NBIA site	Construct Houses, Relocate households from scattered settlements	300,000,000	REMA
24			No. of HH living in planned settlements		Extension of Musovu village	Construct Houses, Relocate households from NBIA site	127,000,000	RHA
25		Elaboration of Local urban Development plan for emerging centers and National border post of RUHUHA	Number of local urban development plan developed	0	1 Local urban development plan	Develop local development plan	20,000,000	RHA
5.WATER AND SANITATION								
26	Increased access to clean water	Urban Water Supply improved	Number of households with access to clean water	222, 755/ 363 339 (61.54%) people access Clean Water from WASAC 'S water network, boreholes and protected springs	2,000 new households access to Clean Water from WASAC 'S network(62.5% of the population)	To avail clean water to new households	600,000	DISTRICT
27		Rural Water sustainability improved	Number of people with access to clean water	227,755/363,339 (62,68%)	40% of Kanyonyamba water treatment plant constructed	To Construct water treatment plant	1,300,000,000	LODA,WASAC and World Vision

No.	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
28				11 Rain water harvesting tanks	4 rain water harvetsing tanks constructed	construct rain water harvesting facilities,	34,000,000	Water aid & District
29	Increased access to sanitation facilities	Sanitation in Urban Areas and Villages improved	Number of liquid waste treatment plant constructed	0	1 Liquid waste treatment plant constructed at Nyamata hospital	To construct Liquid waste treatment plant	100,000,000	LODA
6.TRANSPORT								
30	Improved road network and sustainability	Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	Rehabilitation of Mwogo-Rurambi-Juru in Mwogo and Juru Sectors (40%)	Mwogo-Rurambi -Juru road in Mwogo and Juru Sectors (12km) Rehabilitation at 100%	Roads rehabilitated and maintained	227,528,882	LODA
31				Contract signed of Rehabilitation of Mwendo - Gashora-Nyabagendwa in Gashoraand Rilima Sectors	Mwendo-Gashora-Nyabagendwa road in Gashora and Rilima Sectors (12.45) Rehabilitation at 100%	Roads rehabilitated	475,000,000	LODA
32				0	Mareba- Bukumba – Mukoma-Ngeruka raod constructed (20.1217Km) at 40%	To construct raod	162,535,969	LODA
33				0	10 km of road traced at Cyeru Ntarama Sector under VUP	Teracing of raod	61,370,698	LODA
7.PRODUCTIVITY AND YOUTH EMPLOYMENT								
34	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (dissagregated jobs created by NEP interventions and by other Economic activities)	3238 off-farm jobs were created throught Public works	5,500 jobs creation throught public works	identifying and capture all new off-farms jobs created from all economic activities	521,632,332	LODA
35		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	55youths will be insured by BDF	55 youth projects will be prepared	Support in the identification of MSMEs to be coached and come up with bankable projects Monitor the implementation of the entire output Report to NEP Secretariat the implementation progress on a quarterly basis	60,500,000	NEP

8.FINANCIAL SECTOR								
36	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	539 adults used financial services	1,200 projects financed under VUP	Provision of loans to vulnerable peoples through VUP financial services compments	112,333,333	LODA
37	Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	401,749,741	80 % 647,770,673 / 809,713,341) of financial services funds recovered	To recover the financial services funds	500,000	LODA
9.ENVIRONMENT AND NATURAL RESOURCES								
38	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	forest cover increased	Ha of new forest planted	7552ha	500 ha Agroforest	1)avail improved tree planting materials (seedlings,...) . 2)Intensify tree planting on both public and private land	35,353,305	LODA

No.	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
39	Water resources managed in a sustainable equitable and integrated manner	Watershed rehabilitated	ha of watershed rehabilitated by water hycinth removal	126ha	60ha	Water hycinth removal in Cyohoha NORTH lake	100,000,000	REMA
10.ICT								
11.PUBLIC FINANCE MANAGEMENT								
40	Improved resource base	District own revenues increased	FRW of revenue collected	842,516,660	1,434,054,559.4314 Rwf collected	To collecte tax revenues at all Sectors of the District	20,000,000	DISTRICT
PILLAR II: SOCIAL DEVELOPMENT								
12.SOCIAL PROTECTION								
41	Increased coverage of the social protection programs to 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	N/A	4,573	Identify beneficiaries Provide support Monitoring of support utilization	312,665,538	LODA
			Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days	Elaborate targeting list of beneficiaries. Follow up timely payment	0	District
42			% of VUP PW payments made within 10 working days after the due date	0	100%	Follow up timely payment to beneficiaties	1,000,000	District
43		Needy genocide survivors supported.	Number of houses constructed/rehabilitated	53 houses for vulnerable genocide survivors rehabilitated	16 houses for vulnerable genocide survivors constructed	Construct 16 houses	112,530,000	FARG
44		Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	12,525 Cows distributed	900 cows will be distributed	Cows distributed through GIRINKA program, Cows donated from past beneficiaries and from other donors Distribute cows to vulnernables families.	33,061,074	MINAGRI DISTRICT
45			% of malnutrition rate eliminated.	District plan to eliminate malnutrition and status rate.	A new action plan to eliminate malnutrition aligned with the fiscal year developped (2015-2016) and implemented.	To eliminate malnutrition	50,000,000	UNICEF

46		School feeding program in 12YBE schools reinforced.	% of students in 12YBE fed at school		4,944	1) Identify students under Ubudehe category 2) Provide subsidy to students under Ubudehe category 1	0	District
47		kitchen garden established and rehabilitated	Number of kitchen garden established and rehabilitated.	25,694 garden kitchen established	60,000 (15,320 Rehabilitated and 44,680 new)	1) Train households 2) Establish and rehabilitate Kitchen gardens	0	District
13. EDUCATION								
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	996 primary classrooms and 461 secondary classrooms	Construction of 39 rooms (25 classrooms, 5 Library rooms, 9 Pre-Primary classrooms) and 48 Latrines for 12YBE	Construct/renovate new/old classrooms, library rooms and latrines	137,796,000	MINEDUC
49	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	19.3%	12.5%	strengthen PTAs, inspect schools, implement school feeding program	8,011,217	MINEDUC
50		Drop out rate in lower secondary reduced		3.1%	2.7%			

No.	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
51		Quality Schools inspection improved	Number of schools inspected	60 Schools inspections carried out	65 Schools inspections carried out	65 pedagogical inspections for Primary and Secondary schools	2,000,000	DISTRICT
52			Number of infrastructures rehabilitated and extended	Juru, and Nyamata TTC Secondary School available	Rehabilitation and extension of Juru, Secondary School and dormitories at Nyamata TTC constructed	To rehabilite and extension of Juru, Secondary Schools and dormitories at Nyamata TTC constructed	180,000,000	LODA
53	Adults productivity increased	Adults Literacy increased	Number of adults trained	53425 total Number adults were trained	2,500 total Number people trained	2500 adults trained in reading, writing & numeracy	6,120,000	DISTRICT
14.HEALTH								
54	Increase access to equitable and high quality MNCH services	2.1 Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	(10,644/14,897) delivering in health facilities	14,152/14,897(95%) of women delivered with assistance	Reinforce monitoring of pregnant women by using Rapid SMS System.	1,000,000	DISTRICT
55		Asbestos removed in Health facilities (Removal and replacement of asbestos roof).	# of health facilities by where the roof asbestos is removed and replaced	0	abestos removed from Gihinga and Gakurazo Health centres	to make a folloup the removal of asbetos to health centres	6,900,000	MINISANTE
56		Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	75.6%	100%	1)Prepare instructions for the mobilization committees. 2)Monitor the mobilization of citizen to participate in the community based health insurance .	1,440,000	DISTRICT
57	Family planning promoted	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	49,089/85,748 (57%)	51,448/85,748 (60 %) of people use contraceptive methods	To mobilise population on contraceptive methods	1,440,000	DISTRICT
15.SPORTS AND CULTURE								
58	sports and leisure promoteed	Bugesera FC football team supported	Number of football team supported	Bugesera FC qualified to first division	Bugesera FC football team will be supported	To support Bugesera football team	60,000,000	DISTRICT
59			Number of competition organized	1 Competition held	One Kagame cup competition organized	To organise the competition for Kagame Cup	2,000,000	DISTRICT

PILLAR III. GOOD GOVERNANCE AND JUSTICE

16. Governance and decentralization

60	improved service delivery In public sector	Citizen satisfaction with public services increased	% of citizen cases /complaints received	One Governance month for 2014/15 organised	100% cases/complaints of citizens are resolved.	organize and conduct governance month	3,000,000	DISTRICT
61			Citizen satisfaction with public services increased	1 District general assembly organised	One general assembly organised	prepare and conduct general assembly	5,000,000	DISTRICT
62		Enhanced information flows and participation of the population through established and new channels.	Number of Village Knowledge hub established	15 Village Knowledge hub established	Empowering 6 Village Knowledge hub established	provision of internet and train staff for 6 village knowledge hub	6,600,000	MYCIT
63		Access to public services Enhanced	Number of District office constructed	District office constructed at 76%	District Office Completed (100%)	To finish works	300,000,000	DISTRICT
64		Administraive entity and family IMIHIGO prepared and monitored	% implementation of local administraive entities (at different level) and family IMIHIGO prepared and monitored		70% implementation of local administraive entities (at different level) and family IMIHIGO	prepare and monitor adminiatriative entities and family Imihigo	1,000,000	District

No.	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
65	Enhanced citizen participation	Umuganda community participation and value increased	value of works in FRW of UMUGANDA	578,439,700/550 000 000 Rwf Value of umuganda realized.	650,000,000 Rwf Value of umuganda realized.	To increase the value of Umuganda	1,500,000	DISTRICT
66			% of population participated	90%	100%	Mobilize & Sensitize people to participate in Umuganda activities	1,000,000	DISTRICT
67	Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	1,862 students participated in ITORERO, and National Service 2014-15	1,800 students participated in ITORERO 2015-2016	Train students on Itorero and National Services	32,911,920	MINALOC
68			Number of ndi Umunyarwanda dialogues done	2 Ndi Umunyarwanda dialogues done at each level (District, Sector, Cell and Village)	1Ndi Umunyarwanda dialogues done one at District, Sector, Cell, and t Village level	Conduct 1 Ndi Umunyarwanda dialogue at District, sector, cell and village level	3,466,346	MINALOC
17.JRLO								
69	Access to equitable justice ensured	Citizens complaints resolved	% of cases executed.	95,5%	100% litigious cases solved	To solve litigious cases solve by Inteko y'Abaturage	1,000,000	DISTRICT
70		Court of law judgment executed	% of Gacaca & Court desicions judgment executed	Number of judgements tried by Abunzi, GACACA, and courts executed	859/1,678 (51%) judgement of Abunzi, GACACA, and court executed	To execute judgements of Abunzi, court and Gacaca	2,000,000	DISTRICT
18.PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)								
71	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	1 District & 18 NBA audited	1 District , 4 sectors 10 schools and 4 Health centres audited	To audit NBAs and District	3,000,000	DISTRICT
72			57 of Auditor general recommendations implemented	100% of Auditor General recommendations implemented	To implement the auditors General recommendations	2,000,000	DISTRICT	
GRAND TOTAL							11,360,614,641	

REPUBLIKA Y'U RWANDA

