

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Gicumbi

Kigali, Rwanda

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Njyewe, **MVUYEKURE Alexandre**, Umuyobozi w'Akarere ka Gicumbi, mu izina ry'Akarere mpararariye, 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

MVUYEKURE Alexandre
Umuyobozi w'Akarere ka GICUMBI

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: GICUMBI DISTRICT

Economic Cluster

S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds				
1	Economic Development	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	a)Wheat 3,52 T/ha	Wheat: 3.6T/ ha	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons	500,000	DISTRICT				
					b)Irish poptatoes 25,25T/ha	Irish potatoes: 29.5T/ ha							
					c)Beans: 3,36 T/ha	Climbing Beans: 3.5 T/ ha; Bush beans: 1.0T/ha							
					d)Maize: 4,02 T/ha	Maize: 5.5T/ ha							
				% of household using organic/	96.7	98.7	Mobilisation of farmers to use mineral and organic fertilizers						
				inorganic fertiliser on consolidated sites	73% of HHs	74% of HHs							
				2			Ha of land consolidated on priority crops		a)Wheat:4353,5ha	a) Wheat: 5,400ha	Mobilisation of farmers ,organize farmers under twigire extension model.	2,000,000	DISTRICT
									b)Irish potatoes: 13246 ha	b) Irish potatoes: 13,968ha			
									c)Beans:38901 ha	c) Beans: 35000ha			
									d)Maize:5892.1ha	d) Maize: 5837ha			
e)Cassava:927ha	e)Cassava:1,040ha												
increased area under smal scale irrigation technology	0	11ha											
S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds				
3				Increased banana production	1296,8 ha of banana rehabilitated	1283.3ha of banana rehabilitated in Giti, Muko, Bukure, Rwamiko, Rutare, Ruvune, Mutete, and Bwisige sectors	Mobilisation of farmers for banana rehabilitation						
4					59,1 ha of banana where BXW was controlled	45 ha where BXW is controlled	Control BXW in banana plantation						
5				Number of ha of radical terraces constructed	7488 ha of radical terraces constructed	252 ha of new radical terraces constructed	Construction of radical terraces	289,474,997	LODA/MINAGRI				

6			Post-harvest production improved	Number post-harvest facilities constructed	17 stores available	1 store constructed in Shangasha Sector	Constructions of store	21,014,458	DISTRICT/MINAGRI
				Number of tones stored	a)Tones of production stored: 134.5T of maize	Tones of production stored: 110T of maize	Mobilisation of farmers for storing		
					b)Tones of production stored: 131.54 T of wheat	Tones of production stored: 135T of wheat			
					c)Tones of production stored: 500 .035T of beans	Tones of production stored: 600T beans			
S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
7		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	5790 cows inseminated and 2122 under gestation	7724cows artificial inseminated and 2000 cows under gestation	Conduct artificial insemination Ensure semen availability	31,583,916	DISTRICT/MINAGRI
				Number of AI calves born and registered	2800 AI calves born and registered	3190 AI calves born and registered	Identify beneficiaries to improve records for AI insemination		
8			Animal diseases controlled	Number of livestock vaccinated against diseases	45,143 domestic animals vaccinated	41,250 domestic animals vaccinated: 30,000 (LSD),10,000(BQ), 500(Brucellosi,)	Ensure timely response to animal treatment Ensure availability of vaccines;		
EXPORTS AND TOURISM									
9		Increased growth of traditional exports by 35% (Tea :\$ 73.4 million ,Coffee: \$ 76 million,Mining: \$ 285 million)	Increased coffee production and productivity	Volume of green coffee produced	293 MT of coffee	419 MT of green coffee	1.Application of mineral fertilizers 2.Capacity building of coffee farmers through FFS 3.Provide incentives to farmers and mobilize them in good coffee husbandry 4.Control of pests and diseases (follow up and purchase of pesticides)	100,000	
				Quantity of fully washed coffee produced	126 MT	180 MT	Sensitize CWS to increase the capacity of their bed, Mobilize farmers to supply cherries to CWS		
			Increased production of Tea	Volume of made tea produced	3405 MT	4007 MT of made tea	Sensitize farmers to apply fertilizers , Monitor the implementation of MOU's with tea factories , Extension services		

S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
9		Increased access to electricity	Electricity connections increased	Number of Households connections	19186 Households connected	1,804 new Households	Community Mobilization	51,300,000	DISTRICT/REG
10			Facilitate dissemination of biogas digesters	Number of Domestic biogas Installed	429 biogas digesters established	171 new biogas digesters established	Install domestic biogas digesters.		
URBANIZATION AND RURAL SETTLEMENT									
11		Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Infrastructure completed (Progress on completion)	New Gicumbi car taxi park constructed at 83%	New Gicumbi car taxi park constructed at 100%	Car parking construction	200,000,000	DISTRICT/RFTC
12			Households living in grouped settlements increased	Number of households living in grouped settlements	58299 HHs live in in grouped settlement (76.264% for 58299/76,117)	2700 new HHs installed in grouped settlement (to achieve 80% for 60,999/76,117HHs)	Sensitization, Monitoring and Evaluation	180,180,000	RHA/DISTRICT
13			Households settling in Scattered areas resettled in planned Settlements	Number of Households relocated from scattered settlements	17,810 settled in scattered settlements	72Hh are Relocated from scattered settlements	Land acquisition, Local materials acquisition and Plots services		
WATER AND SANITATION									
14		Increased access to clean water	Rural Water sustainability improved	Number of HHs with access to clean water	69620 out of 88,688 Households accessing to clean water (78.5%)	741new HHs accessing to clean water to achieve 79.3%	Construct GASEKE (Mutete) and KANYIRABUKI (Bwisige) water supply lines	150,000,000	LODA/DISTRICT and L'APPEL RWANDA
				% of construction and rehabilitation works of KANIGA water supply	0%	60% of Construction and rehabilitation works of water supply line(KANIGA)	Construction and rehabilitation of water supply line(Kaniga)		DISTRICT/RTDA
TRANSPORT									
15		Improved road network and sustainability	Km of paved roads constructed	Number of Km constructed	0% of 4.8 km of Kageyo-Astardi-Rukomo stones paved road	70% of 2.788km Kageyo-Astardi-Rukomo stones paved road (phase I)	Construction 100% of 2.788km Kageyo-Astardi-Rukomo stones paved road	515,510,825	
16			Km of asphalt roads constructed		30% of construction works of 4km Gicumbi town asphalt roads	4km of Gicumbi town asphalt roads constructed at 100%	Construction of asphalts roads,	1,900,000,000	

S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
17		Improved road network and sustainability	Feeder roads rehabilitated and maintained (under Feeder Road Programme)	Km of rural feeder roads rehabilitated	140 Km roads maintained	80% of 46km of feeder roads (16kms of Bungwe-Rubaya-Gatuna; 30kms of Bwisige-Warufu-Rwasama-Byumba roads,	Rehabilitation of feeder roads	1,499,453,333	DISTRICT/LODA
				Km of rural feeder roads maintained		163.7kms of feeder roads: [(Bungwe-Gicumbi 18.5kms,Yaramba -Mashyiga-Miyove 11.3kms and Manyagiroy-Cyumba-Gatuna 11.9kms) and 112kms of RMF: (Maya-Rushaki 25km,Rukomo-Burimbi-Cyandaro 27kms ,Rukomo -Bwisige -Gihengeri 22kms ,Cyamutara-Rwesero-Gasange 26kms, Murindi -Kaniga-Rwaranda 12kms) and 10kms of Kageyo-Mwange-Rusumo road] maintained,	Maintainance of feeder roads		
S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
PRODUCTIVITY AND YOUTH EMPLOYMENT									
18		Increased employment in off-farm Jobs	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)	N/A	5,500 new off - farm jobs created	Identifying and capture all new off-farms jobs created from all economic activities	19,112,500	DISTRICT/NEP
19			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	4786 SMEs coached	275 Start up MSMEs coached	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	10,000,000	
S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
20			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	N/A	55 SMEs and Start ups supported	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.	60,500,000	

S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
FINANCIAL SECTOR									
18		Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	105,548 population accessing to Financial services(55.8%)	122,799 population accessing to Financial services (65%) increasing of 10.8%(11,399 population)	Financial literacy campaigns Opening new bank branches Launch of new financial services	185,000	DISTRICT
19			Markets constructed	% of Construction works of Rubaya market	0%	Rubaya Market constructed at 100%	Monitoring, Construction of Rubaya market	90,090,000	GoR/District
ENVIRONMENT AND NATURAL RESOURCES									
20		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	16,822.1 Ha of forests and 3482.4 Ha of agroforestry	414.29 ha planted with forestry trees and 1500 ha planted with agro-forestry trees	Intensify tree planting on both public and private land	41,000,000	MINERENA/ DISTRICT
PUBLIC FINANCE MANAGEMENT									
21		Improved resource base	District own revenues increased	FRW of revenue collected	652,360,372 RWF of own revenues collected	1,084,763,756 RWF of own revenues collected	Updat the list of tax payers, Sensitisation and mobilise the tax payers, Tax collection, inspection and taxes arrears recovery	10,000,000	DISTRICT
SOCIAL PROTECTION									
22	Social 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 HHs under extreme poverty covered by VUP PW.	5344 Vulnerables employed in Public Works last FY2013-2014	3,600 Vulnerables employed	Expand VUP PW approach to other sectors (feeder road, terracing). 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	816,216,892	LODA/DISTRICT
23		Average number of working days gained per VUP PW beneficiaries households per year.		48 days	72 days				
24		% of VUP PW payments made within 10 working days after the due date		0%	100%				
25		Number of HHs under extreme poverty covered by VUP DS.		1505 beneficiaries supported raised domestical animals in 6 associations supported	696 beneficiaries supported on Direct Support raised a domestic animal in 3 associations	Follow up timely payment to beneficiaries			
26		Joint action plan to eliminate malnutrition implemented.		Number of poor families received cows through Girinka program;	12,425 families beneficiaries of Girinka program	New 1,068 poor families beneficiaries of Girinka program			

27			% of students in 12 YBE 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			
28			Number of kitchen garden established and rehabilitated	35,200	52800 kitchen gardens	Train households, establish and rehabilitate kitchen gardens			
EDUCATION									
29	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Construction of 54 classrooms (30 classrooms, 9 Library rooms, 15 Pre-Primary classrooms) and 72 latrines for 12YBE	Number of Classrooms and toilettes constructed	608 classrooms and 1656 toilettes	30 new classrooms ,9 Library rooms, 15 Pre-Primary classrooms constructed and 72 toilettes,	Construct new classrooms, latrines, Libraries rooms and Pre-Primary classrooms	227,094,457	DISTRICT/MINEDUC	
30	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	9.20%	7.5% Primary	Inspect schools, implement school feeding program	6,792,702		
31		Drop out rate in lower secondary reduced		19.30%	15.3% Lower secondary school				
32		Quality Schools inspection improved	% of schools inspection recommendation implemented	N/A	85%				
			Number of schools inspected	N/A	120				
33	Adults productivity increased	Adults Literacy increased	Number of adults trained	59,204 Adults literacy trained	4500 Adults literacy trained	Registration and sensibilization			
HEALTH									
34	Ensure the universal availability of drugs and consumables	Availability of vital medical products in health facilities improved	% of Health facilities (District pharmacy and District hospital) with less than 5% of vital medical products stocked out	N/A	Ensured District pharmacy and District hospital with less than 5% of vital medical products stocked out	0	500,000	DISTRICT/MINISANTE	
HEALTH									
35	Ensure the universal availability of drugs and consumables	Availability of vital medical products in health facilities improved	% of Health facilities (District pharmacy and District hospital) with less than 5% of vital medical products stocked out	N/A	Ensured District pharmacy and District hospital with less than 5% of vital medical products stocked out	Conduct supportive supervision, Monitor the implementation and effective use of eLMIS by all Health Facilities, Closely monitor the supply chain management	500,000	DISTRICT/MINISANTE	

							(procurement, storage and distribution)of medical products to health facilities		
36		Increase access to equitable and high quality MNCH services	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	96% of women delivered with Skilled birth attendance in health facilities.	100% of women delivered with Skilled birth attendance in health facilities.	Reinforce monitoring of pregnant women by using Rapid SMS System.		
			Increase Fully Immunization coverage	% of Children immunized against measles.	N/A	100% of Children immunized against measles.	awareness compaign to the population on immunization		
37		Increase geographical accessibility	Health centers Constructed	Number of constructed health centers	0%	Nyamiyaga Health center constructed at 40%.	Construct new health center	222,216,892	MINISANTE/DISTRICT
			Community health based insurance strenghtened.	0 % of people covered under Community Based Health Insurance	0%	100%	Prepare instructions for the mobilization committees.	500,000	DISTRICT
GENDER AND FAMILY PROMOTION									
38		Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in 30 districts	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A	Hold Umugoroba w'Ababyeyi at Community level in all 630 villages of Gicumbi District	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); Monitoring the impact of umugoroba w'ababyeyi through HOUSE TO HOUSE system	2,271,635	DISTRICT/MIGEPFOP
Governance Cluster									
S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
	Good Governance and Justice	Governance and decentralization							
39		Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of accountability day reports	2 accountability days organized in the District	2 accountability days organized in the District (one per semester)	Organize 2 accountability days in the District during governance month and produce the report	500,000	DISTRICT
40		Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	539,595,990 Rwf	560,000,000 Rwf	Plan for umuganda; Mobilise people Report; Monitor, valuate and evaluate the action	1,000,000	
41		Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	3 dialogues held at Village,2 dialogues held at cell level ,3 dialogues held to special target groups	2 dialogues held at Village,2 dialogues held at cell level ,1 dialogues held to special target groups	Hold dialogues on Ndi umunyarwanda at different levels (entities)	500,000	
S/N	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
		PUBLIC FINANCE MANAGEMENT							
42		Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Auditor general 34 recommendations in 2013/2014 found	100% of 2013/2014 Auditor general recommendations implemented and monthly PFM meetings organized	Organize PFM meetings and produce the report threfore	500,000	DISTRICT
TOTAL ESTIMATED BUDGET								6,350,597,607	

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