

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Gisagara

Kigali, Rwanda

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Njyewe, **KAREKEZI Leandre**, Umuyobozi w'Akarere ka Gisagara, 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

KAREKEZI Leandre
Umuyobozi w'Akarere ka Gisagara

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: GISAGARA DISTRICT

S/N	Pillars	SECTOR OUTCOME	OUTPUT	INDICATOR	BASELINE IN 2014/2015	TARGET FOR 2015/2016	ACTIVITIES	BUDGET	SOURCE OF FUNDS
AGRICULTURE									
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	• Maize t/ha: 3.7 ; • Beans t/ha: 1.3 • Rice t/ha: 5.4	• Maize t/ha: 3.8 • Beans t/ha: 1.4 • Rice t/ha: 5.5	*Mobilize farmers to use fertilizers *Follow up use of fertilizers *Measure productivity for maize and rice	4,500,000	DISTRICT
2				Number of tones of mineral fertilizers used	• 300 T of DAP and 150 of UREA on maize • 401.75T of NPK and 200.78T of UREA on rice	• 320 /650T of DAP and 160/325 of UREA on maize • 410/486.6T of NPK and 205/243.3T of UREA on rice	*Mobilize farmers and agrodealers for use of fertilizers *Follow up use of fertilizers	4,866	DISTRICT
3				% of farmers' households with composts	60% of farmers' households	65% of farmers' households	*Mobilize farmers to develop composts *Follow up progress in composts		DISTRICT
4				Ha of land consolidated on priority crops	• Maize ha: 6500 • Beans ha: 15,455 • Cassava ha: 3,066 • Rice ha: 2,420 • Improved banana ha: 253	• Maize ha: 6,500 • Beans ha: 23,880 • cassava ha: 3,066 • Rice ha: 2,433 • Improved banana ha: 500	*Mobilize farmers to consolidate crops *Follow up crops planting	34,000,000	DISTRICT
5				Number of new radical terraces constructed	288 ha of radical terraces	250ha of radical terraces	Realize tender process Execute radical terraces development works	300,000,000	FONERWA LW/RSSP, LODA
6				Number of new progressive terraces constructed	1,200 ha of progressive terraces	1,500 ha of progressive terraces	Identify sites for development of progressive terraces Execute progressive terraces development works	345,000,000	FONERWA
7				Increased area under SSIT "Small Scale Irrigation Technology"		26 Ha	Mobilize farmers to use small scale irrigation technology; Irrigate areas of Musha, Gikonko and others		
8		Increased animal resources productivity	Animal genetic improved	Number of new cows inseminated	3,153 cows inseminated	3,153 cows inseminated	Ensure semen availability , and PD positive(fiches) Conduct cow artificial insemination	4,000,000	DISTRICT
9				Number of AI calves born and registered	N/A	1,681	Identify beneficiaries to improve records for AI insemination.		
10			Animal diseases controled	Number of domestic animals vaccinated against diseases (black quarter BQ, and LSD: lumpskin diseases, rabies and brucellos)	14,946 cows vaccinated against LSD	15,920 cows vaccinated against BQ 15,920 cows vaccinated against LSD	*Ensure availability of vaccines; *Conduct vaccination campaign	6,000,000	MINAGRI
EXPORT AND TOURISM									

11		Increased growth of traditional exports	Value addition for coffee increased	Metric tons of fully washed coffee increased	300T	419T	*Mobilize farmers to supply coffee production to coffee washing stations *To record coffee production at coffee washing station	1,500,000	DISTRICT
12		Increased growth of exports from Services	Other infrastructure for tourism developed	% of works in progress of construction of Gisagara Guest House executed	Gisagara Guest house in NDORA Sector, Phase II constructed at 37%	Gisagara Guest house in NDORA Sector, Phase II completed at 100%	Monitor works in progress	350,000,000	LODA
S/N	Pillars	SECTOR OUTCOME	OUTPUT	INDICATOR	BASELINE IN 2014/2015	TARGET FOR 2015/2016	ACTIVITIES	BUDGET	SOURCE OF FUNDS
ENERGY									
13		Increased access to electricity	Electricity connections increased	Number of households connections	10,150/77,259 (13.13%) households	12,704/77,259 (16.44%) households	Follow up connectivity progress	170,000,000	DISTRICT
14		Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of domestic biogas installed	215 biogas	New 120 biogas	*Mobilize farmers for biogaz construction *Follow up biogaz construction	36,200,000	DISTRICT
URBANIZATION AND RURAL SETTLEMENT									
15		Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of eligible households living in planned settlements	39,711/74,872 (53.04%) eligible households living in the planned settlements	41,355/74,872 (55.23%) eligible households living in the planned settlements	Identification of new households to join planned settlement Follow up new settlement progress	40,000,000	DISTRICT
WATER AND SANITATION									
16		Increased access to clean water	Rural Water sustainability improved	Number of people with access to clean water	246,630/322,506 (76.47%) people	253,080/322,506 (78.47%) people	Extend water supply systems and construct new taps	92,000,000	LODA JADF
TRANSPORT									
17		Improved road network and sustainability	Km of unpaved roads maintained	Number of new km of unpaved roads maintained.	108km	110km	Realize tender process for road maintenance Execute roads maintenance works	120,000,000	LODA/ DISTRICT
18			Feeder roads rehabilitated (under Feeder Road Programme)	% of rehabilitation works of new 71 km of rural feeder roads rehabilitated according to the established standards	Feasibility study for rehabilitation of 71km available	40% of rehabilitation works	Realize tender process Execute rehabilitation works	150,000 600,000,000	
PRODUCTIVITY AND YOUTH EMPLOYMENT									
19		Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created from all Economic Activities	3,680 off farm jobs	3,900 off farm jobs	Monitor identifies economic activities for off farm jobs creation Track created jobs	1,500,000	DISTRICT
20			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	NA	188 start-up MSMEs	Mobilize youth and women to business promotion Support beneficiaries to prepare bankable projects	10,000,000	
21			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	NA	81 young graduates	Identify beneficiaries Realize tender process for purchasing tools kits Distribute tool kits	13,031,250	DISTRICT
22			SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of SMEs accessing BDF products	NA	37 SMEs	Mobilize youth and women for accessing BDF products Deliver guarantee and grants	1,500,000 40,700,000	DISTRICT BDF
23			Establishment and operationalization of Community Processing Centers (CPCs)	% of construction works of banana production processing plant executed	Construction works of banana production processing plant executed at 70%	Construction works of banana production processing plant executed at 100%	Complete construction and installation of equipments	120,000,000	DISTRICT
FINACIAL SECTOR									

24		Financial inclusion increased	Increased number of adults using financial services	Number of male and female adults holding accounts in Umurenge SACCO	79,551/199,344 (40.8%); 39,106 male and 35,098 female)	New 7,100 (male and female)	Mobilize population for having access to umurenge SACCO Monitor increase of access to Umurenge SACCO	2,500,000	DISTRICT
25		Financial services strengthened	Loan recovery rate of SACCOs	Rate of recovered loans in Umurenge SACCOs	92% of recovered loans	95% of recovered loans	Mobilize loan users to pay back Monitor paying back	1,500,000	DISTRICT SACCO
ENVIRONMENT AND NATURAL RESOURCES									
26		Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Forest cover increased	Number of ha of new agro forestry and forestry trees planted	177.45ha of forest trees planted	4780 ha of agro forestry and 180 forestry trees planted	Identify sites for new agro forestry anf forestry trees planting	250,000	DISTRICT
							Plant new agro forestry anf forestry trees planting	40,000,000	FONERWA
27		Water resources managed in a sustainable equitable and integrated manner	Watershed rehabilitated	Ha of River banks protected	35ha Akanyaru bank protected	New 45 ha of Akanyaru bank protected	Rehabilitate Akanyaru river bank with bamboos and penissetum	250,000,000	FONERWA
ICT									
28		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 in ICT literacy on MS word, MS Excel and Internet	217 people : 129 male and 88 female trained	650 people, male and female trained	Train people in programs (word, excel and internet)	780,000	DISTRICT
PUBLIC FINANCE MANAGEMENT									
29		Improved resource base	District own revenues increased	FRW of revenue collected	265,306,666 FRW	376,018,219 FRW	Update taxpayers Follow up revenue collection	6,000,000	DISTRICT
S/N	Pillars	SECTOR OUTCOME	OUTPUT	INDICATOR	BASELINE IN 2014/2015	TARGET FOR 2015/2016	ACTIVITIES	BUDGET	SOURCE OF FUNDS
SOCIAL PROTECTION SECTOR									
30	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 households under extreme poverty covered by VUP PW.	4,924; 2,763 female headed and 2,161 male headed households	4,924 female and male headed households	Monitor recruitment of VUP PW workers; Timely preparation of payrolls list and payment	100,000	DISTRICT/LODA
31				Average number of days gained per VUP PW beneficiaries HHS per year.	48	72			
32				% of VUP PW payments made within 10 working days after the due date	0	100%			
33				% of validated FARG DS households under extreme poverty covered	100% (1,747/1,747: 1,275 female headed and 472 male headed) of validated households	100% of validated female and male FARG DS households	Disburse DS to eligible beneficiaries	143,000,000	FARG
34				% of eligible VUP DS households under extreme poverty covered	100% of eligible (3,362/3,362: 2,441 female headed and 921 male headed) VUP DS households	100% of eligible female and male headed VUP DS households	Identify eligible beneficiaries of VUP DS	150000	DISTRICT
							Disburse and follow up utilization of the support	475,000,000	LODA
35			Needy genocide survivors supported.	Number of new houses refurbished for genocide survivors	30 houses refurbished	20houses refurbished	Prepare contract for works execution Execute refurbishment works	150,000 103,000,000	DISTRICT FARG

36		Mainstreaming and advocacy of PWDs enhanced	Number of projects of PWDs financially supported	14 projects of PWDs	6 projects of PWDs	Train identified beneficiaries representatives and financially support the selected projects	10,000,000	DISTRICT	
37		Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	1,191 Families	New 1206 Families	Purchase cows	40,000,000	DISTRICT	
	Mobilize pass on cows								
	Mobilize partners for cows distribution								
38			Number of vulnerable households supported to breed pigs	1,535 vulnerable households	1,800 vulnerable households	Mobilize pass on pigs	250,000	DISTRICT	
	Mobilize partners for pig distribution					10,000,000	JADF		
39		Number of pupils were given milk.	3,362 pupils	3,312 pupils	Identify pupils beneficiaries	350,000	DISTRICT		
40		% of identified under-five children with acute and chronic malnutrition benefited supplementary food	100%(262/262) of identified under-five children with acute and chronic malnutrition benefited supplementary food	100% of identified under-five children with acute and chronic malnutrition benefited supplementary food	Follow up utilization of the milk	1,200,000	DISTRICT		
					Follow up utilization of supplementary food				
41	Sustainable Graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational in 9 Sectors.	Number of new people under extreme poverty covered by VUP FS.	1,566 people	1,578 people	Support beneficiaries to prepare projects	172,655,172	DISTRICT/ LODA	
						Train stakeholders and beneficiaries in financial literacy Finance selected projects			
S/N	Pillars	SECTOR OUTCOME	OUTPUT	INDICATOR	BASELINE IN 2014/2015	TARGET FOR 2015/2016	ACTIVITIES	BUDGET	SOURCE OF FUNDS
	EDUCATION								
42	Increase equitable access to 9 years basic education for all children and expanding improved quality and learning outcomes across primary and secondary	Classrooms constructed	Number of new rooms for classrooms, Early Childhood Education (ECE) and libraries constructed	36 classrooms and 72 latrines constructed	15 classrooms, 9 rooms for ECE, 5 rooms for libraries and 36 latrines constructed	Realize tender process for materials	112,700,000	MINEDUC/ DISTRICT	
						Execute works construction			
43		School inspection increased	Number of Secondary Education Schools inspected	15 schools	39 schools for Secondary Education	Inspect schools	1,170,000	DISTRICT	
44						Number of Primary Education Schools inspected	32 schools	64 schools for primary education	Inspect schools
45		Drop out rate in primary reduced	% of cases reduced from drop out in upper secondary primary identified in begging 2016 school year	NA	4%of cases reduced from drop out identified in 2016 school year beginning	Assess 2015 school closing year and 2016 beginning school year	1,000,000	DISTRICT	
						Monitor monthly reintegration of children from drop identified drop out			
46		Drop out rate in lower secondary reduced	% of cases reduced from drop out in 12YBE lower secondary identified in 2016 school year beginning	NA	2% of cases reduced from drop out identified in 2016 school year beginning	Assess 2015 school closing year and 2016 beginning school year	750,000	DISTRICT	
						Monitor monthly reintegration of children from identified drop out			
47	Drop out reduced in upper secondary	% of cases reduced from drop out in 12YBE upper secondary identified in 2016 school year beginning	NA	2%of cases reduced from drop out identified in 2016 school year beginning	Assess 2015 school closing year and 2016 beginning school year	750,000	DISTRICT		
					Monitor monthly reintegration of children from identified drop out				
48	Early childhood promoted	ECD centers increased	Number of ECD centers established	5 ECD centers established	One new ECD center established at Muganza	Construct and equip a new ECD center at Muganza	8,000,000	ACTIONAID/ DISTRICT	

49	Adults productivity increased	Adults Literacy increased	Number of male and female adults taught in literacy program	5,074 people: 1,827 male and 3,247 female adults	New 2, 780 (male and female) adults	Identify beneficiaries for literacy program Teach identified beneficiaries	2,745,000	DISTRICT/ JADF JADF	
HEALTH									
50	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.	94.5% of women	95% of women	Mobilize pregnant women to deliver in health facilities Monitor birth delivering in health facilities	1,500,000	DISTRICT	
51	Increase geographical accessibility	Health centers operationalized	% of rehabilitation works of hospitalization bloc at Musha health center and hospitalization bloc at Kirambogo health center executed	0% of rehabilitation works executed	100% of rehabilitation works executed	Realize tender process Execute rehabilitation works	150,000,000	DISTRICT LODA	
52	Increased health services financial accessibility	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	83% of people covered under Community Based Health Insurance	100% of people covered under Community Based Health Insurance	Mobilize population for accessing CBHI Deliver support to eligible vulnerable and other identified groups to have access to CBHI Monitor adhesion of CBHI	1,500,000	DISTRICT DISTRICT/MINISANTE/JADF DISTRICT/RSSB	
53	Family planning promoted	Family planning sensitization increased	% of Women using modern contraceptives	53.6% of Women	56% of Women	Organize campaigns for family planning mobilization Monitor progress in use of modern family planning methods	1,500,000	DISTRICT JADF	
GENDER AND FAMILY PROMOTION									
54	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in District	Umugoroba w'ababyeyi at village level monthly monitored	Umugoroba w'ababyeyi started in all villages	"Umugoroba w'ababyeyi" operational and monitored	Monitor realization of umugoroba w'ababyeyi sessions	1,500,000	DISTRICT MIGEPROF JADF	
SPORTS AND CULTURE									
55	Sports promoted	Sports infrastrucutre improved	% of District gymnasium construction works gymnasium executed	30% of construction works of District gymnasium executed	100% of construction works of District gymnasium executed	Complete construction and installation of equipments	350,000,000	LODA	
GOOD GOVERNANCE AND DECENTRALISATION									
56	Governance Cluster	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen complaints received and resolved at the administrative level	99.6% (517/519) of citizens' complaints resolved	100% of citizen complaints received resolved	Conduct governance month and produce the report Monitor resolving citizens complaints	1,500,000	DISTRICT
57			Number entities inspected for quality of service delivery	29 entities inspected	29 entities inspected	Conduct inspections for service delivery	1,305,000	DISTRICT	
58			Enhanced citizen participation	Local government entities and families with imihigo monitored	% of local government entity and family with Imihigo monitored	100% of sectors, Cells, Villages and families Imihigo monitored	100% of sectors, Cells, Villages and families Imihigo monitored	*Assess status of imihigo by households sampled *Hold 3 monitoring meetings: 1 District Council, 1 JADF, 1 Coordination committee *Evaluate imihigo of sectors twice a year	5,000,000
59		UMUGANDA value increased	value of works in FRW of UMUGANDA	551,100,000 FRW	561,540,000FRW	Hold meetings of technical committee at District level Monitor umuganda execution	3,000,000	DISTRICT	
60		Enhanced information flows	Number of radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	Organize radio live talkshows	7,000,000	DISTRICT	
61			Number of institutions monthly reached by IMBANZABIGWI magazine	613 institutions monthly reached by Imbanzabigwi magazine (No 37- No 48)	613 institutions monthly reached by Imbanzabigwi magazine	Prepare and publish the magazine	6,000,000	DISTRICT	

S/N	Pillars	SECTOR OUTCOME	OUTPUT	INDICATOR	BASELINE IN 2014/2015	TARGET FOR 2015/2016	ACTIVITIES	BUDGET	SOURCE OF FUNDS
62		Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	Ndi Umunyarwanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	Ndi Umunyarwanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	Monitor realization of dialogues at Villages, Cells and Sector level	2,500,000	DISTRICT
							Realize one dialogue at District level		
63		Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	1,537 youth trained	1,200 youth trained	Identified expected participants	25,000,000	DISTRICT
							Train youth intore		
JUSTICE, ORDER, RECONCILIATION AND ORDER									
64		Access to equitable justice ensured	Justice delivery at local level reinforced	% of cases received and settled by Abunzi	85% of cases settled	90% of cases settled	Monitor settlement of cases received by abunzi	1,500,000	DISTRICT
65			Court of law judgment executed	% of Court of law judgment executed	99.73% (374/375) of courts of law judgments	100% of courts of law judgments	Monitor execution of judgments	500,000	DISTRICT
66				% of gacaca 3rd category judgments executed	81.98% 13,015/15,875) of gacaca 3rd category judgments executed	100% of gacaca 3rd category judgments executed	Monitor execution of judgments	500,000	DISTRICT
PUBLIC FINANCE MANAGEMENT									
67		Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	70% of Auditor General's recommendations implemented	100% of Auditor General's recommendations implemented	Implement auditor general's recommendation	250,000	DISTRICT
68				Number of PFM meetings realized at District level	12 PFM meetings	12 PFM meetings	Hold PFM meetings	250,000	DISTRICT
69				Number of entities audited (District and its non budget agencies)	25 entities audited	30 entities audited	Organize and realize audits	1,150,000	DISTRICT
TOTAL								4,236,821,288	

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