

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Karongi

Kigali, Rwanda

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Njyewe, **NDAYISABA Francois**, Umuyobozi w'Akarere ka Karongi, 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 bako bose.

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

NDAYISABA Francois
Umuyobozi w'Akerere ka Karongi

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: KARONGI DISTRICT

No	PILLARS	OUTCOME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITY	BUDGET	STAKEHOLDERS	
AGRICULTURE										
1		Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	Maize :2.09t/ha Beans:1.41 t/ha potatoes: 15.67t/ha 13.16t/ha Soja: 0.97t/ha	Maize: 4.8 t/ha 3.0 t/ha Potatoes: 29.5t/ha Cassava: 23t/ha 1.8t/ha	Beans: Irish Wheat:3.0 t/ha Soya:	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons	15,000,000	MINAGRI /DISTRICT/POPULATION
2				% of farmers households using improved seeds	75 % of farmers households using improved seeds	80 % of farmers households using improved seeds	Mobilisation of farmers on use of improved seeds, Mobilisation of Agrodealers,Monitoring of activities and reporting			
3				Kg of chemical fertilizers used at land consolidated area	DAP: 404,066 Kg Uree:191,729 Kg 154,839.01Kg	NPK:	DAP:504,066 Kg, Urea: 241,729 Kg, NPK:204,839.01 Kg	Mobilisation of farmers and Agro dealers, Application of chemical fertilizers, Recording of data, during 2 saisons,Monitoring of activities and Reporting		
4				% of farmers households using domestic composts (Ingarani)	N/A	70 % of farmers households using domestic composts	Mobilisation of farmers, domestic composts making, monitoring and Reporting			
5				Number of ha of CIP field model at Village level	N/A	2 ha of Field Model at Village level: Irish potatoes (Rwankuba, Twumba, Mutuntu Sectors); Cassava (Murundi, Murambi, Gashari, Ruganda, Mubuga, Gitesi, Gishyita Sectors); and beans (Imishingiro): Rubengera, Rugabano, Bwishyura, Mubuga, Gishyita, Twumba, Rwankuba, Gashari, Murundi, Mutuntu Sectors	Mobilisation of people on CIP program, Identification of land to be consolidated, Facilitate access to inputs (Link TWIGIRE MUHINZI and agro inputs sellers), Monitoring and Reporting			
6				Ha of land consolidated on priority crops	Maize: 7004.6 ha Irish Potatoes: 4,843.5 ha Beans: 34,690.8 ha Cassava: 4,527.2 ha Wheat: 254.3 ha Soyabean: 1,308.95 ha	Maize: 8500 ha Potatoes: 6,899 ha 32,000 ha ha Soya: 1,500 ha	Irish Beans: 5,094 Cassava: 5,094 Wheat: 1,200 ha			
7				Area of land irrigated on Small Scale irrigation		13ha	preparation of land Irrigation process Monitoring and reporting			
8				Ha Of acidic soil using travertine	N/A	1,000 ha of acidic soil using travertine	Mobilisation of farmers, Application of 4000 T of travertine on acidic soil, Monitoring and Reporting	158,621,000	DISTRICT/MINAGRI	
9				Number of banana seed distributed	29217 banana seed distributed	20,000 banana seeds distributed: Bwishyura:3,000, Murambi:3,000, Murundi: 3,000, Gashari: 3,000, Ruganda:2,000, Mubuga :3,000, Rubengera:3,000	Mobilisation of farmers, distribution of banana seeds, plantation, Monitoring and Reporting	10,000,000	DISTRICT/POPULATION	
10				Number of radical terraces constructed	3978 ha of progressive and radical terraces in Rubengera, Gashari, Rugabano, Mutuntu, Twumba & Murundi Sectors	670 ha	Recruitment of manpower, Construction of radical terraces,Provide fertilizers and seeds, Monitoring and Reporting	130,408,084	LODA/DISTRICT	

11	I. ECONOMIC DEVELOPMENT			Number of ha with progressive terraces and elephant grass on Mbirurume river	2290.3 ha with progressive terraces and elephant grass	127.3ha	Apply progressive terraces and elephant grass on Mbirurume river; Mobilization and recruitment of manpower, supervision and reporting on	145,750,000		
12		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	1371 cows inseminated	1875 cows inseminated	Carrying out an artificial insemination of cows on induced heat in AI Campaign using requested hormones, Monitoring and reporting	76,247,400	DISTRICT	
13				Number of AI calves born and registered	787 inseminated (2014-2015)	493 calves	Identify beneficiaries to improve records for AI insemination			
14				Number of livestock vaccinated against diseases	N/A	22,000 cows BQ: 12,000; LSD:10,000	Conduct vaccination campaign and follow up			
EXPORTS AND TOURISM										
15		Increased growth of traditional exports by 35%	Increased tea production	Number of ha of tea planted	395.5 ha of tea planted		150 ha of tea	Preparation of nurseries, Distribution of tea plants, Plantation, Monitoring and Reporting	92,500,000	NAEB/DISTRICT
16				MT of made tea produced	Gisovu :3564775T Karongi :391.496T	3,205 (Dry)	Mobilisation of tea cultivators, recording of tea production data, monitoring and reporting			
17			Increased coffee production	Number of MT of coffee produced	1,000	1,000	Mobilisation of coffee cultivators,			
18				T washed coffee	Green coffee: 642.853T Cherries: 4335.703T Parche: 747.535T	2,294 T washed coffee (Parche)	Mobilisation of farmers and Coffee Washing Station managers, monitoring and Evaluation			
19		Re-exports and Cross border trade (Excl. Formal) increased from \$ 275 million to \$ 345 million	Crossborder Market Phase I constructed	Number of CBM constructed	Feasibility study elaborated and expropriation carried out	Crossborder Market phase I constructed	Tender process, construction works, supervision and reporting	630,000,000	MINICOM/LODA/DISTRICT	
ENERGY										
20		Increased access to electricity	Electricity connections increased	Number of Households connected to electricity	1159 new households have got connectivity to electricity	278 Households connected to electricity	Mobilisation, facilitation in the connection process, Monitoring and reporting	16,568,000	REG/DISTRICT/POPULATION	
21		Improved energy Efficiency	Biogas at household level disseminated	Number of Household Biogas Installed	19 biogas constructed and 19 others under process of construction	89 biogas constructed	Identification of households, construction of biogas digesters, supervision and reporting	26,700,000	DISTRICT	
URBANIZATION AND RURAL SETTLEMENT										
22	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of households living in planned settlements	1039 new HH in grouped settlements (Planned Villages): Bwishyura(78), Gashari(70), Gishyita(69), Gitesi (110), Mubuga(89), Murambi(61), Murundi (84), Mutuntu(58), Rubengera (86), Rugabano(116), Ruganda(61), Rwankuba(79), Twumba(78)	1,001 new HHs settled in Planned Villages: Rubengera (77), Rugabano(77), Murundi(77), Murambi(77), Gashari(77), Ruganda(77), Gitesi (77), Bwishyura(77), Mubuga(77), Gishyita(77), Rwankuba(77), Twumba(77), Mutuntu(77)	Establishment of the list of households remaining in High Risk Zone, Viabilization of Imidugudu Sites, Mobilisation of beneficiaries on their contribution and construction of houses, Monitoring and reporting	300,000,000	RHA/LODA/DISTRICT		
23		Households settling in Scattered areas resettled in planned Settlements	Number of Households relocated in high risk zones	1187 households relocated	163 households relocated					

24			Number sectors developed with IDP	26 sites developed	Bwishyura site developed	Support plots acquisition, Sites servicing, support local construction materials acquisition	163,176,000	RHA/LODA/DISTRICT
WATER AND SANITATION								
25	Increased access to clean water	Rural Water sustainability support improved	Number of people with access to clean water	12,085 people access to clean water: Murambi Sector : 5100 people, Rwankuba Sector :3500 people, Rubengera Sector :3485 people	9,200 people access to clean water;, Ruganda : 3200 people Bwishyura : 6000 people	Identification of beneficiaries, Tender process, Execution works, monitoring and reporting	260,000,000	LODA/ DISTRICT
26			km of water supply constructed	26 km of water supply constructed: Murambi Sector :Rugobagoba- Nkoto-Nyarunyinya- Shyembe: 5 Km Rwankuba Sector :Munini- Gasata: 5 Km Rubengera Sector : Mukura-Muremera-Gitwa: 16 Km	26 Km of water supply constructed : Bwishyura :Kagabiro-Gatoki-Nyarusange-Gasura: 13 Km Ruganda : Biguhu_ Nyabikeri: 13 km			
TRANSPORT								
27	Improved road network and sustainability	Km of unpaved roads maintained	Number of Km maintained.	16 Km of Mpembe- Ngoma road (Gishyita), 30 Km of Hotel Karora-Karora Health Center- Bisesero and 6 Km of Gataka- Kagabiro Primary School (Mubuga) maintained	112 Km of roads maintained : Mubuga-Nyagatovu road:8Km (Mubuga), Muhororo-Mubuga-Cyamatare-Nyarunyinya: 20Km (Murambi), Gisayura-Gatorove-Mukongoro-Rasaniro- road: 25 km(Mutuntu), Byiniro- Kamina- Bigugu road: 12 Km (Rwankuba), Kayenzi-Gasenyi road: 16 Km (Gitesi), Construction of Musebeya- Gitonde, Dukoni- Rwaramba roads:21 Km (Gishyita),Birambo-Rugobagoba:10 Km(Gashari)	Draw up detailed estimate of works, Maintenance works, supervision, monitoring and reporting	456,428,294	LODA/DISTRICT
PRODUCTIVITY AND								
28	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)		5,500	Create off-farm jobs created (disaggregated jobs created	10,000,000	MIFOTRA/DISTRICT
29		Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	Number of beneficiaries	N/A	275 beneficiaries	Organise training and support people to develop bankable project		
30		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	N/A	118 apprentices graduated for self employment and got start-up toolkits	Train apprentices in short-term vocational training and provide start-up toolkits	19,112,500	RDB/DISTRICT
31		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 by BDF KORA WIGIRE	Facilitate SMEs and start ups to get support from BDF Kora Wigire Centers to access finance through guarantee and grants	60,500,000	RDB/DISTRICT
32		Carry out skills and equipment needs assessment in Rubengera ICPC and support it to acquire modern equipment and to upgrade	Number of Integrated Craft Processing Center (ICPC/ AGAKIRIRO) operator supported	ICPC phase I, II,III constructed	Rubengera ICPC supported	Carry out skills and equipment needs assessment in ICPC and support it to acquire modern equipment and to upgrade skills	100,000,000	MIFOTRA/DISTRICT

33		People employed in public works increased	Number people employed in Public Works	13601 people have got jobs under public works	10,000 people employed	Monitor public works activities, offer jobs to people under public works	2,000,000	DISTRICT			
34		IWAWA Youth Support supported	Number of IWAWA Youth supported	49 IWAWA Youth supported	70 IWAWA Youth Supported	Identification of IWAWA Graduates, provide funds for material purchasing, monitoring and reporting	3,000,000	MYICT/DISTRICT			
FINANCIAL SECTOR											
35		Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	N/A	50 % of adult using financial services	Financial literacy campaigns	3,000,000	DISTRICT		
ENVIRONMENT AND NATURAL RESOURCES											
36		Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Forest and agro forest cover increased	Ha of forest and agro forest planted	11,546.17 ha of forest and agro forest planted	400 ha of agroforestry and 200 ha of forestry trees	Distribution of seeds in sectors, Preparation of tree nurseries, plantation of trees, supervision and reporting	45,525,317	LODA/PAREFII/DISTRICT		
PUBLIC FINANCE MANAGEMENT											
37		Improved resource base	District own revenues increased	Frw of revenue collected	542,825,818 Rwf of revenues collected	977,588,491 Rwf of revenues collected	Update taxpayers list, refresh course of district and sector staff on their roles in district revenue mobilisation, mobilization of taxpayers to pay on time the tax and fees, taxes and fees collection, reporting	3,000,000	DISTRICT		
SOCIAL PROTECTION											
38		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.	3500 households	5,830 households access to VUP PW	Expand VUP PW approach to other sectors (feeder road, terracing). Follow up timely payment.	846,837,008	LODA/DISTRICT		
39				Average number of days gained per VUP PW beneficiaries HHs per year.	48	72					
40				% of VUP PW payments made within 10 working days after the due date	0%	100%					
41					Number of HHs under extreme poverty covered by FARG DS	390 Genocide Survivors	293 Genocide Survivors	Follow up timely payment. Monitoring of the program	35,820,000	FARG/DISTRICT	
42					Number of HHs under extreme poverty covered by VUP DS.	N/A	3,709 of Vulnerable HHs	Follow up timely payment to beneficiaries	385, 710,927	LODA/DISTRICT	
43					Needy genocide survivors supported.	Number of houses constructed/rehabilitated	15 houses constructed	16 houses constructed	Site identification, signature of MOU with Inkeragutabara, construction of houses, supervision and reporting	103,455,000	FARG/DISTRICT
44					Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	489 cows distributed to poor families	750 cows distributed to poor families	Selection of the beneficiaries , Census of calves to be passed on born from cows given under Girinka Program, Distribution of heifers ready to be passed on, Tender process of cows to be purchased by the District, distribution of cows purchased by District, Monitoring and reporting	76,247,399	LODA/DISTRICT

45	II. SOCIAL DEVELOPMENT		Number of poor families supported with improved pigs	1747 families supported with improved pigs: Rubengera: 127, Rugabano: 206, Murundi: 119, Gashari: 179, Murambi: 82, Ruganda: 135, Gitesi: 178, Mubuga: 161, Mutuntu: 91, Bwishyura: 150, Gishyita : 100, Rwankuba: 68, Twumba: 150, Mutuntu: 92	1400 poor families supported with improved pigs: Rubengera(100), Rugabano(100), Murundi(140), Murambi(100), Gashari(200), Ruganda(150), Gitesi(100), Bwishyura(100), Mubuga(100), Gishyita(40), Rwankuba(90), Twumba(80), Mutuntu(100)	Selection of the beneficiaries for pigs, Census of Piglets to be passed on, Distribution of Piglets ready to be passed on, Tender process of Pigs to be purchased by District, distribution of pigs, Monitoring and reporting	5,000,000	DISTRICT/POPULATION		
46			Number of under-five children with acute and chronic malnutrition supported.	60 under-five children (red Color) and 464 under -five children (Moderate Malnutrition) supported	60 under-five children (red Color) and 464 under -five children (Moderate Malnutrition) supported by milk	Avail the targeting list of beneficiaries. Provide milk support to under 5 children with acute chronic malnutrition. Mobilize and monitor citizen to fight malnutrition.	95,630,000	LODA/DISTRICT		
47			School feeding program in 12YBE schools reinforced.	Number of Students in 12YBE fed at school.	65% (161,000) students in 12YBE supported.	100%	Organisation of school feeding program in 12 YBE, monitoring and reporting	5,000,000	DISTRICT	
48			Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of school children benefited	2,051	2,483	Organisation of one cup of milk per child program, monitoring and reporting		LODA/DISTRICT	
49				Number of kitchen garden established and rehabilitated	25,000	2,850 kitchen gardens	Train households, establish and rehabilitate kitchen gardens		MINAGRI District	
50			Sustainable Graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational	Number of people under extreme poverty covered by VUP FS.	N/A	2418 people under extreme poverty covered by VUP FS	Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	199,655,172	LODA/DISTRICT
			EDUCATION							
51			Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	377 classrooms and 817 latrines	Construction or renovation of 29 classrooms (15 classrooms, 5 Library rooms, 9 Pre-Primary classrooms) and 36 latrines for 12YBE	Construct/renovate new/old classrooms, library rooms and latrines	116,551,000	LODA/DISTRICT
52			Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	11.2%	8.4%	Strengthen PTAs, inspect schools, implement school feeding program	4,441,382	MINEDUC/DISTRICT
53		Drop out rate in lower secondary reduced			18,1%	12.4%				
54	Drop out reduced in upper secondary	4,9%			2.1%					
55		Quality Schools inspection improved	Number of schools inspected	48 primary schools and 9 Nursery schools inspected	120 primary and 57 secondary schools inspected	Organise school inspection and reporting	5,000,000	DISTRICT		
56		Adults productivity increased	Adults Literacy increased	Number of adults trained	46432 adult trained	9286 adults trained	Mobilisation of adults, Organise adult literacy program, monitoring and reporting	11,700,000	MINEDUC/DISTRICT	

HEALTH								
57	Increase geographical accessibility	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	71,3 % of population covered under Community Based Health Insurance	100 % of population covered under Community Based Health Insurance	Mobilisation, HH contribution , monitoring and reporting of MUSA activities	10,000,000	DISTRICT
58	Increase geographical accessibility	Health posts operationalized	Number of operational health post	None	Kibirizi, Nzaratsi, Manji, Mubuga, Musasa, Rugobagoba Health Posts operationalized	Organise the management of Health Posts, monitoring and reporting	2,000,000	DISTRICT
59		Asbestos removed to health infrastructures	Number of Health infrastructures where asbestos is removed	N/A	Remove and replacement of asbestos in Health infrastructure: Kibuye Health Center(2,739,000), Birambo Health Center (11,012,700), Kirinda Health Center: (2,317,500), Kirinda Hospital: (21,277,200), Kibuye Hospital: (45,587,700)	Remove and replacement of asbestos on health infrastructures	82,934,100	MINISANTE/DISTRICT
GENDER AND FAMILY PROMOTION								
60	Improve Family welfare and fight against GBV	"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								
61	Sports promoted	1 KAGAME CUP competition organized and done	Number of KAGAME CUP competition organized and done	1 KAGAME CUP competition organized and done	1 KAGAME CUP competition organized and done	Organisation of football teams, Follow up of Kagame cup competitions from Cell to District, monitoring and reporting	8,500,000	DISTRICT
GOVERNANCE AND DECENTRALIZATION								
62	Improved service delivery in public sector	Citizen satisfaction with public services increased	% of judgment executed and complaints resolved	100 % of concluded court judgment received executed and complaints submitted resolved	100 % of concluded court judgment received executed and complaints submitted resolved	Identification of pending judgment and complaints to Sectors, resolve judgements and complaints, reporting	4,200,000	DISTRICT
63			% Implementation LGs Revised Citizen Service Charters at local level	N/A	100% Implementation LGs Revised Citizen Service Charters at local level	Monitor the implementation of LGs Revised Citizen Service Charters at local level	5,000,000	DISTRICT
64	Enhanced citizen participation	Umuganda value increased	UMUGANDA value increased	471,565,609 Frw of value of Umuganda	Value of Umuganda increased to 600,000 ,000 Rwf	Mobilisation, Preparation of Umuganda action plan, Follow up of weekly and monthly Umuganda, Umuganda reports	5,400,000	DISTRICT

65	III. GOVERNANCE AND JUSTICE		Administrative entity and family IMIHIGO prepared and monitored	% implementation of local administrative entities (at different level) and family IMIHIGO prepared and monitored	80 % of local administrative entities and family IMIHIGO prepared and monitored	90 % of local administrative entities and family IMIHIGO prepared and monitored	Prepare imihigo at administrative entities and family levels, monitoring and reporting	5,000,000	DISTRICT
66		Unity and reconciliation fostered	Ndi Umunyarwanda promoted	Ndi Umunyarwanda sessions held at different levels	4 Ndi umunyarwanda dialogues organized at Village level, 2 organized at cell level, 1 organized at sector level and 1 organized with specific groups (teachers, medical staff , ect)	4 Ndi umunyarwanda dialogues organized at Village level, 2 organized at cell level, 1 organized at sector level and 1 organized with specific groups (teachers, medical staff , ect)	Organization of Ndi Umunyarwanda dialogues organized at different levels	5,000,000	DISTRICT
PUBLIC FINANCE									
67		Enhanced Public Accountability	Public finance management systems are effective and efficient	Number of Budget and non budget agencies inspected	The District ,Mutual Health Direction, KARORA Health Center, Murambi Sector and Mpembe Health center , Kirinda Hospital, Gishyita Sector, Mugonero Hospital, Gatare, Mpembe, Mukungu, Musango, Mwendu Health Center inspected	District and 16 Non Budget Agencies inspected: Kirinda, Mugonero, Kibuye Hospitals, Mwendu, Rugabano, Rubengera , Kirambo Health centers, Murundi, Rwankuba, Bwishyura Sectors, Gakuta, GS Kirinda, ES Kirinda, GS Gishyita, ES Mubuga Schools, Gashari Transit Center	Monitor the implementation of auditor General and internal audits recommendations, reporting	4,816,000	DISTRICT
68				Percentage of Auditor General's recommendations implemented	Auditor general's recommendations implemented at 75 %	100 % of Auditor General's recommendations implemented	Capacity building of Budget and Non budget agencies staff, enhance internal control procedures, PFM peer learning	10,000,000	DISTRICT
69				Number of Accountability days, Radio talk shows done	4 Accountability days, 4 Radio talk shows and 1 press conference done	4 Accountability days, 3 Radio talk shows and 1 press conference conducted (Government Programs)	Preparation and conduct accountability days, Radio talk shows and press conference	10,000,000	DISTRICT
		G. TOTAL						4,506,536,259	

REPUBLIKA Y'U RWANDA

