

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Rubavu

Kigali, Rwanda

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Njyewe, **SINAMENYE Jeremie**, Umuyobozi w'Akarere ka Rubavu, 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

SINAMENYE Jeremie
Umuyobozi w'Akerere ka Rubavu

KAGAME Paul
Perezida wa Repubulika

2015-2016 IMIHIGO: RUBAVU DISTRICT

No	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds	
AGRICULTURE										
1		Increased Agricultural Productivity	Enhanced food security through a sustainable land and using input	Average yields of priority crops on Consolidated land	<ul style="list-style-type: none"> Maize 4.9 t/ha; Beans 2.59 t/ha Irish potatoes: 30t/ha 	<ul style="list-style-type: none"> Maize 5t/ha Beans 3 t/ha Irish potatoes 32t/ha 	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons Mobilization of farmers for using chemical fertilizers combined with organic manure	2,000,000	District	
2				Number of DAP,UREA,NPK used	maize:DAP:457,75T, Urea:227,075T; Irish potatoes:NPK:2.347,227T	Maize: DAP:860T, Urea:430T; Irish Potatoes:NPK:2600T				
3				Number of compost set in order to improve using of organic manure	910 compost established	1 new compost set/rural village				
4				Ha of land consolidated on priority crops	<ul style="list-style-type: none"> Maize 15 997ha Beans 16 860ha Irish potatoes 12 634 ha 	<ul style="list-style-type: none"> Maize 16,979 ha Beans 17,040 ha Irish potatoes 13,000ha 				Mobilization of farmers on specific sites for consolidation of land
5		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	1,500 cows inseminated in 2014-2015	1,875 Cows inseminated and PD Positive	Conduct artificial insemination Ensure semen availability Artificial insemination of cows on natural heat, AI of cows on Induced heat	3,661,388	DISTRICT & RAB	
6				Number of all calves born and registered	Born Calves not registered	626 born calves will be registerd				Identify beneficiaries to improve records for AI insemination.
7				Animal diseases controled	Number of livestocks vaccinated against diseases	7,101 animals vaccinated				17,000 animals will be vaccinated: BQ: 10,000 LSD: 7,000
EXPORT AND TOURISM										
9		Increased growth of traditional exports	Increased coffee production and productivity	Number of MT produced	Produce 643 tones of cerise coffee	Produce 674 of produced green coffee or washed coffee		1,500,000		
10				Fully washed coffee as a % of total coffee production	41%	43% (290 MT)				
11				Increased tea production	MT of made tea produced	Produce 2,726 tones				Produce 3,145 (Made tea dry)
12				Volume of pyrethrum produced and exported (MT)	MT of produced dried flowers	98 MT				118 MT

						3. Initiate the use of fertilizers in pyrethrum. 4. Farmers mobilization to rotate Irish potatoes with pyrethrum			
	ENERGY								
13	Increased access to electricity	Electricity connections increased	Number of Households connected	27 128 hhs connected 27628 hhs	2,500 HHs connected	Mobilization of Community to Avail 20% for contribution	300,000,000	REG&District	
14	Improved energy Efficiency and Improved Energy Efficiency	Biogas at household and institutional levels disseminated	Number of Biogas Installed	95 biogas	64 biogas installed	Mobilisation of community to avail their contribution Install biogas digesters.	19,000,000	REG	
15		Use of Cooking Gas Promoted in CoK and Secondary Cities.	% of HHs using Cooking Gas	4%	6%	<ul style="list-style-type: none"> Sensitize the community on the Use of cooking gas technology Connect the Communities to the cooking Gas suppliers 	Ordinary Budget	GoR	
16		Facilitate dissemination of improved cook-stoves	Number of Domestic cook stove Installed	10686 cooking stoves	6,000 cooking stoves	Mobilization community to avail their contribution Install domestic cook stoves.	2,000,000	District & DELAGUAY	
	URBANIZATION AND RURAL SETTLEMENT								
17	Improved settlement in secondary city	facilitate acquisition of land	Number of sites to be developed	2 sites	1 site in Rugerero sector	Service Sites for affordable housing, Informal settlement/ slum upgrading,	400,000,000	RHA	
18		IDP Model developed in Secondary cities	1 IDP Model developed	0	1	develop IDP Model	300,000,000	RHA	
	WATER AND SANITATION							272,000,000	WASAC
19	Increased access to clean water		km of water supply constructed	102 km	34km(Mavubiro-Nkomane	Construction of water supply lines			
	TRANSPORT								
20	Improved road network and sustainability	Km of paved and unpaved roads rehabilitated	Number of Km rehabilitated	153.2kms	3kms unpaved road in 3 sectors(Cyanzarwe,Kanzenze and Nyakiriba)	Rehabilitation of unpaved road	153,000,000	LODA	
21		Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	44,4km	15kms 28.5 km of unpaved road (in Mudende sector,Kanzenze,Bugeshi)	rehabilitation and	800,000,000	MINAGRI,LODA &DISTRICT	
	PRODUCTIVITY AND YOUTH EMPLOYMENT								
22	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)	1 300 off -farm jobs	7,000	identifying and capture all new off-farms jobs created from all economic activities		NEP	
23		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	1,500	2000 youth and women coached in MSMEs	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			

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24		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		350 toolkits distributed to graduates	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		
25		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		150 SMES accessing BDF	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.		
FINANCIAL SECTOR								
26	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	147,085/190,313	162,085/190,313	Financial literacy campaigns for mobilization	8,000,000	DISTRICT
ENVIRONMENT AND NATURAL RESOURCES								
27	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	5479.89 ha of forest planted	2000 Ha of agroforestry, 100 Ha of forests and 30km roadside forest and 15000 ornamental trees	1)avail improved tree planting materials (seedlings,..) 2)Intensify tree planting on both public and private land	120,000,000	PAREF
28	Water resources managed in a sustainable equitable and integrated manner	new tanks distributed for harvesting the rain water system	Number of tanks distributed	290 tanks	100 new Tanks distributed	Mobilization for using tanks for harvesting the rain water system	20,000,000	

29	Economic Development	ICT							
		Enhanced information flows and participation of the population through established and new channels.	Sectors in Rubavu District have connection by 2015/2016	Number of sector benefiting internet	4 sectors are connected	8 Sectors (,Nyamyumba,Kanama, Nyundo,Nyakiriba,Rugerero,Busasamana,Bugeshi,Mudende benefit internet 2015-2016	Installation and connection of Internet in 8 Sectors (,Nyamyumba,Kanama, Nyundo,Nyakiriba,Rugerero,Busasamana,Bugeshi, Mudende	10,000,000	DISTRICT
30		PUBLIC FINANCE MANAGEMENT							
		Improved resource base	District own revenues increased	FRW of revenue collected	FRW 1,600,000.000	2,200,989,424 FRW	Collection of own revenues		
	Social Development	SOCIAL PROTECTION							
31		Increased coverage of the extreme poor and vulnerable.	Adequate Public works provided to extremely poor households with labor capacity	Number of vulnerable people employed through Public work (VUP, HIMO approaches)	3.000 vulnerable people	3,383 Vulnerable people	Identification of vulnerables capable to work,Recruitment for the works	4,000,000	DISTRICT
32				Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days			
33				% of VUP PW payments made within 10 working days after the due date	0	100%			
34		Increased coverage of the extreme poor and vulnerable	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	4362 cows	900 cows distributed in Girinka program	Cows distributed through GIRIKNA program, Cows donated from past beneficiaries and from other donors Distribute cows to vulnerables families. Train household,establish and rehabilitate kitchen gardens	39,000,000	MINAGRI,LODA &DISTRICT
35				Number of kitchen garden established and or rehabilitated cultivated with nutritious crops	24,417	25,000	Train household,establish and rehabilitate kitchen gardens.		
37				Number of under-five children with acute and chronic malnutrition supported.	N/A	2625 chickens 575 goats 1000 sheeps distributed	Avail the targeting list of beneficiaries. Provide smal livestock support to hhs with children under 5 years acute chronic malnutrition. Mobilize and monitor citizen to fight malnutrition.	63,500,000	ACCESS
38			Reduced Malnutrition among school children through milk	Number of school children benefited from one cup	N/A	10140	Distribute Milk		
			EDUCATION						
39			Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	483 classroom	15 classrooms, 5 library rooms, 9 ECE and 36 latrines	Construct/renovate new/old classrooms, library rooms and latrines	116 000 000
40			% (Number) of Students in 12YBE fed at school.	65%students in 12YBE supported.	100%	implement school feeding			

41	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	11.60%	11.6% to 8.6%	strengthen PTAs, inspect schools, implement school feeding program	4.263.727	MINEDUC
42		Drop out rate in lower secondary reduced		14.10%	Dropout reduced from 14.1% to 11.1%			
43		Drop out reduced in upper secondary		7%	dropout reduced from 7% to 4%			
44		Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy increased	Number of adults illiterate	64,389			
HEALTH								
45	Increase geographical accessibility	Health centers operationalized	Number of operational health centers	11 health operational	2 Health centers	Equip health center Staff health center	67,000,000	MINISANTE
46		Asbestos removed in Health facilities (Removal and replacement of asbestos roof).	Number of health facilities by where the roof asbestos is removed and replaced	0	Asbestos removed and replaced: 1 Hospital and 5 Health centers: GISENYI Hospital; BUSASAMANA Health Centre; RUBAVU II Health Centre; GACUBA II(AKAGARI KA RUBAVU) Health Centre and KIGUFU Health Centre	remove asbestos and replace	49,000,000	MINISANTE
47		Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	67%	100%	1)Prepare instructions for the mobilization committees. 2)Monitor the mobilization of citizen to participate in the community based health insurance .	2,000,000	DISTRICT
48	Family planning promoted	Family planning promoted	% of Women (15-49) using modern contraceptives	47.40%	4% of 108,624 women= 4,345(new)	Mobilization	1,000,000	DISTRICT
GENDER AND FAMILY PROMOTION								
49	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in 12 sectors	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A	Umugoroba w'ababyeyi implemented in all villages 1 time per month	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) Etc.....	3,000,000	DISTRICT
SPORTS AND CULTURE								
50	Preserving history of genocide	Memorial genocide preserved	number of genocide memorial sites constructed	2 sites genocide memorial constructed	1 genocide memorial site constructed	Tender process Construction Work execution supervised	168,000,000	DISTRICT

	Good Governance and Justice	Governance and decentralization							
51		Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	FRW 600,000,000	FRW 650,000,000	Plan of activities to be implemented, monitoring and evaluation	20,000,000	DISTRICT
52		Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	4 Ndi umunyarwanda dialogues organized at village level, 2 organized at cell level, one organized at sector level and one organized with specific groups (teachers, medical staff, ect)	1 dialogue/Quarter in Primary,secondary RTUC and ULK/CAMPUS DE GISENYI	Mobilization and supervision of dialogues	1,000,000	DISTRICT
53		Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorerero program	2487 students	All S6 graduates from 2015 trained in Rubavu District	Mobilization and supervision for training	56,000,000	
		JRLO							
54		Access to equitable justice	Citizens complaints resolved	% of cases executed.	97.4 % and number of cases	100% and Number of cases	Monitoring	3,000,000	DISTRICT
		PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)							
55		Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Implementation;60%	implementation of auditor General's recommendations:90% and 12 PFM report from NABs	accountability days, governance month, PFM	4,000,000	DISTRICT
		GRAND TOTAL						2,892,661,388	

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