

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Rulindo

Kigali, Rwanda

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Njyewe, **KANGWAGYE Justus**, Umuyobozi w'Akarere ka Rulindo, 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 bayo bose.

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

KANGWAGYE Justus
Umuyobozi w'Akarere ka RULINDO

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: RULINDO DISTRICT

No	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
AGRICULTURE								1,701,500,000	
1		Increased agricultural Productivity through land consolidation	Enhanced food security through a sustainable land use and input use	Ha of land consolidated on priority crops	a) Maize: 9,000 ha (A&B)	a) Maize: 10,000 ha (A&B)	1. Season preparation meetings and target validation 2. Land Use Consolidation Site identification 3. Sowing and Fertilization 4. Follow up and reporting on land use consolidation 5. Supervision of distribution, use of fertilizers and improved seeds 6. Land consolidation site identification	500,000	District
					b) Beans: 27,500 ha (A&B)	b) Beans: 28,500 ha (A&B)			
					c) Irish Potatoes: 6 500 ha	c) Irish Potatoes: 6,500 ha			
					d) Wheat:1,850 ha Produced (Season A&B)	d) Wheat: 2,027ha produced (Season A&B)			
					e) Casava: 500 ha Cassava planted	f) Cassava: 600ha Cassava planted			
					f) Green Peas: 200	e) Green Peas: 300			
				Average yields of priority crops on Consolidated land	Irish:17 t /ha	Irish Potatoes: 18T/ha	1.Mobilization through Twigire Muhinzi Approach 2. Using Improved Seeds through Consolidated sites 3. Using mineral fertilizers and Manure Composit 4. Training of Farmers	4,000,000	District and Loda
					Wheat: 3.5 t/ha	Wheat: 3.5 t/ha			
					Maize: 4.1 t/ha	Maize: 4.1 t/ha			
					Beans: 3T/ha	Climbing Beans: 3t/ha			
Areas of land irrigated on consolidated land	% of dam Construction	15% of Dam Constructed at Muyanza Site	1. Identification of Site	690,000,000	LWH				
			2. Tender Process						
			3. Execution of Works						
			4. Monitoring						
Increased area (ha) under smal scale irrigation	0	49	1.Impliment smal scale irrigation ;2. Provide technical assistance and monitoring; 3.Train farmers on smal scale irrigation and maintenance	12,000,000	MINAGRI, MINALOC				
Number ha of radical terraces constructed	5,805 Ha of radical terraces	300 ha of new radical terraces constructed	1. Identification of Site	300,000,000	FONERWA and LWH				
			2.Senzitization						
			3. Work execution						
			4. Monitoring						

			Number ha of progressive terraces constructed	27067 ha of Progressive Terraces Constructed	2300 ha of Progressives Terraces Constructed	1. Identification of Site 2.Senzitization 3. Work execution 4. Monitoring	690,000,000	FONERWA, LVEMP AND DISTRICT	
2		Increased banana production	Number of Ha rehabilitated	2900 ha of Banana are rehabilitated	1,600 ha of Banana are rehabilitated	1. Farmers mobilisation for new plantation 2. Community mobilization	5,000,000	DISTRICT AND PEOPLE PARTICIPATION	
			Number of new ha of Banana plantation	14 ha of new Banana are planted	3 ha of new Banana planted per cell (71*3=213 ha)			DISTRICT AND PEOPLE PARTICIPATION	
EXPORTS AND							64,158,824		
3		Increased growth of traditional exports by 35% (Coffee)	Increased coffee production	Number of ha of coffee Plantation	1800 ha of coffee	400 ha of coffee are planted	1. Sites identification 2. Preparation of nurseries 3. Seedling supply and planting 4. Follow up	10,058,824	NAEB, LWH, DISTRICT
				Quantity of coffee cherries processed at coffee washing stations	1967 tons of cherries processed	2000 tons of cherries are processed	1. Meeting with Partners of the District in Coffee 2. Meeting with coffee producers 3. Follow up of cherries received by coffee washing stations	2,000,000	NAEB, DISTRICT
				Quantity MT of fully washed coffee	130	165	Sensitize farmers to supply CWS, Mobilize CWS to increase the number of beds		
				Increased tea production	Volume of MT tea produced	3,141 MT	3,929 MT	Mobilize farmers to apply fertilizers Monitor the implementation of MOUs with tea factories	1,000,000
4		Increased growth of non-traditional exports by 37% (Fruits and vegetables ,Flowers)	Increased production of Flowers and Vegetables	Quantity of vegetables collected	N/A	200 Tones of Vegetables Collected	1. Identification of Partners 2.Task force for mobilization 3. Instruction on Vegetables Collection 4. MoUs 5. Monitoring	500,000	DISTRICT AND PARTNERS

ECONOMIC DEVELOPMENT

			Quantity of Flowers stems Collected	N/A	50,000 Flowers Stems Collected	2.Task force for mobilization 3. Instruction on Flowers Collection 4. MoUs 5. Monitoring	600,000	DISTRICT AND PARTNERS
		1000 ha acquired for stevia	Number of ha planted with Stevia	52	22	Mobilise land farmers; cultivate stevia		
5	Increased growth of exports from Services by 10% (Tourism)	Tourism is developed	Number of Tourists attracting activities Organized	Infrastructure constructed	Kirenge Touristic Culture Center Operationalized	1. Establish the regulations and Board of Kirenge Touristic Center 2. Launching of Kirenge 3. Mobilization and Identification of Stakeholders 4. Creation of Association and Cooperatives 5. Set the Key Activities of Kirenge Center	50,000,000	LODA, District
LIVESTOCK							11,404,154	
6	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	6,800 cows artificially inseminated	3,546 cows are artificially inseminated and 1,079 calves born on the Distributed Cows 2014/2015	1. Purchase Artificial Insemination inputs 2. Organise artificial insemination campaign 3. Monitoring of artificial insemination calves in District	5,000,000	Partners, LODA and District
7		Animal diseases controled	Number of cows to be vaccinated	BQ:13,442 LSD: 19,445	BQ: 20,000 cows vaccinated LSD: 25,000 cows vaccinated	1. Purchase vaccination 2. Organise vaccination campaign 3. Vaccination	6,404,154	MINAGRI
ENERGY							271,605,863	
8	Increased access to electricity	Electricity connections increased	Number of Households connections	13,498 HHs with access to electricity (20%) (Headed by Male: 14150 and Female: 652)	New 2,580 HHs have accessibility and/or connectivity to electricity (4%) (517 Headed by Female and 1780 Headed by Male)	1. Installement Payment of REG MoU 2. Mobilization of People 3. Works Execution for Accessing and Connecting People 4. Follow up of activities	229,305,863	EWSA, DISTRICT
9	Improved energy Efficiency	Number of Domestic biogas Installed	Number of Biogas Constructed	383 Biogaz Constructed	141 New Biogas Constructed	1. Identification of HHs (Beneficiaries) 2. MoU or Contract with Partners 3. Execution of works	42,300,000	DISTRICT, REG AND POPULATION PARTICIPATION

							4. Follow up		
		URBANIZATION AND RURAL SETTLEMENT						607,842,563	
10	Enhanced Urbanization and development of cities and towns	Completion of Shyorongi Stadium 1st Phase and Operational	Shyorongi Master Plan Implemented	Works in Progress	Completion of 1st Phase of Shyorongi Stadium and Operational	1. Selection of Partners	607,842,563	DISTRICT AND PARTNERS	
MoU or Contract									
Technical Guidance									
Works completed									
						Follow up			
		WATER AND SANITATION						3,581,000,000	
12	Increased access to clean water	Rural Water sustainability improved	km of water network constructed	N/A	94 Km	1. Identification of Site (by Steering Committees)	3,580,000,000	DISTRICT (LODA) 15%, WATER for People 55%, EWWSA 30%	
2. Tender process									
3. Works execution									
4. Follow up of activities									
			Number of people with access to clean water	58718 HHs accessing clean water 87% (32246 headed by Female and 26472 headed by Male)	New 4116 HHs have access to water (87% + 6% = 93%) Base,Cyinzuzi, Murambi, Masoro and Rukozo (2300 HHs headed by Female and 1816 HHs headed by Male)	1. Identification of HHs	1,000,000	District	
					2. Follow up of Activities				
		TRANSPORT						2,131,792,142	
13	Improved road network and sustainability	Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated	178 kms of feeder roads not rehabilitated	35,85 Km of Feeder Roads Rehabilitated (Rusine-Sanzare-Karambo-Mitabi (11km)+ Remera -Jali (8km) + Kiyanza - Kiri -Murambi (11km) + Budakiranya - Sanzare (6km/11km)	1. Tender process	2,016,792,142	LODA, District	
2. Contract with Contractors									
3. Works execution									
4. Follow up of activities									
14		Bridges maintained/rehabilitated	Number of bridges Rehabilitated	N/A	KIRAMBO Bridge Constructed (Ngoma Sector)	1. Tender process	115,000,000	LODA, District	
					2. Contract with Contractors				
					3. Works execution				
					4. Follow up of activities				
		PRODUCTIVITY AND YOUTH EMPLOYMENT						183,731,250	
15		Jobs created from all Economic Activities	Number of new jobs created	1,250 Jobs Initiated (SMEs)	3,750 new off farm jobs generated through District Key Stakeholders and SMES	1. Meetings with different categories of people on opportunities of doing business		MINICOM, MIFOTRA, WDA,	
						2. Awareness campaign on existing opportunities of doing business			

							3. Organize entrepreneurship trainings	20,000,000	BDF, RDB, District, Financial Institutions
							4. Provide technical support on SMEs establishment		
							5. Follow up and Reporting		
16		Increased employment	Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	N/A	187 Beneficiaries	1. Identify beneficiaries	10,000,000	GoR and District
							2. Training of beneficiaries		
							Provide toolkits		
							3. Follow up on usage		
17			Provide start-up toolkits to the apprentices and short-term vocational	Number of young graduates	N/A	81 Graduates	1. Identify beneficiaries	13,031,250	GoR and District
							2. Provide toolkit		
							3. Follow up		
18			SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee	Number of SMEs and Start Ups	N/A	51 SMEs and Start ups Supported	1. Identify beneficiaries (Start up and SMEs)	40,700,000	GoR and District
							2. Training of beneficiaries		
							3. Follow Up		
19		Increased entrepreneurship and business development	District Potentialities developed	Number of potentialities exploited	Potentiality Study available	Muyanza Ceramics Projects initiated	1. Mobilization of People	100,000,000	PARTNERS AND DISTRICT
							2. Detailed Study		
							3. Establishment of SMEs		
		FINANCIAL SECTOR						3,000,000	
20		Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	151602 People accessing financial services	13677 People have accessibility to financial services (Male: 3887 Female 9790)	1. Training on saving	3,000,000	Care Int'l, AEE And District
							2. Mobilisation of People to join Financial inclusions		
							3. Mobilization of people to join VSLGs		
							4. Follow up		
		ENVIRONMENT AND NATURAL RESOURCES						1,210,000,000	
21		Water resources managed in a sustainable equitable and integrated manner	Watershed rehabilitated	ha of watershed rehabilitated	N/A	1st Phase of Yanze Watershed Rehabilitated	Identification of Sites	1,100,000,000	FONERWA AND DISTRICT
							Identification of People for Execution		
							Works		
							Follow up		
22		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	13356 ha planted :	115 ha covered by Forestry trees (Reconversion)	1. Identification of sites	110,000,000	DISTRICT, FONERWA,PAREF, DUHAMIC ADRI
					Agro-Forestry : 3,262 ha	Agro-Forestry : 2400 ha	2. Tender process		
					Gully protection with Bamboos: 85 ha	Gully protection with Bamboo: 35 ha	3. Seed supply		
							4. Sites preparation		
							5. Garnishment		
							6 Monitoring		

		ICT						2,000,000	
23		Information service access increased at community level	Number of sectors having village knowledge hubs	sectors with village knowledge hubs	12	Knowledge hub established and operational in 10 sectors (Service Access Point)	1. Identification of Sites 2. Supply of Equipment 3. Monitoring	2,000,000	DISTRICT AND RDB
		PUBLIC FINANCE MANAGEMENT							1,300,000
24		Improved resource base	District own revenues increased	FRW of revenue collected	Rwf 561 471 022 of Own Revenues Collected	Rwf 792 956 449 collected (Increase of 28% to the Revenues)	1. Mobilization 2. Follow Up	1,300,000	DISTRIC, RRA And PARTNERS
		SOCIAL PROTECTION						1,590,288,291	
25		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 DS & PW.	DS: 1809 HHs (Male:1090 Female:718); PW: 1850HHs	1509 HHs Supported by DS & 2100 HHs supported by PW	Identification of HHs	856,428,291	LODA AND FONERWA
Average number of working days gained per VUP PW beneficiaries households per year.				48days	72days	1)Select Labor intensive projects 2)Expand VUP PW approach to other sectors (transport sector :feeder road, agriculture sector : radical terracing) 3) Monitor timely payment			
% of VUP PW payments made within 10 working days after the due date				0%	100%				
Number of people graduated from extreme poverty under VUP				N/A	150 HHs in Process of Graduating from Poverty under VUP (Male: 110 and Female: 40)	1. Criteria for Graduation 2. Identification of Graduated HHs	5,360,000	LODA AND FONERWA	
Number of HHs under extreme poverty covered by FARG DS				845 HHs (Male: 324 Female: 521)	650 HHs Supported by FARG DS	Identification of HHs	220,000,000	GoR	
Needy genocide survivors supported.				Number of houses constructed/rehabilitated	85 houses rehabilitated (Male: 44 Female : 41)	11 houses for Genocide Survivors are rehabilitated	1. Selection of Beneficiaries 2. Construction of Houses and Follow Up	99,000,000	GoR
27		Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	7,014 cows distributed	1,313 Cows Distributed	1.Tender process 2. Identification of beneficiaries 3. Meeting with donors and partners of Girinka 4. Training of beneficiaries		SEND A COW, HPI, Ese URWIBUTSO, KWITURA, RAB, DISTRICT AND PEOPLE PARTICIPATION	

	S O C I A L D E V E L O P M E N T						5. Distribution of cows	379,500,000		
							6. Organise Girinka weeks Campaign			
				% of Students in 12YBE fed at school.	95%	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		MINEDUC, MINALOC
				Number of kitchen garden established and rehabilitated.	40,777	25,000		Train household, establish and rehabilitate kitchen gardens.		MINAGRI, MINALOC
			Marginalized people Supported	Number of historically marginalized (Abahejwe inyuma n'Amateka) Supported	6 Shelter constructed	5 HHs of Historically Marginalized supported (Construction of Shelters)		Execution of Works	30,000,000	DISTRICT
EDUCATION								211,168,919		
28		Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	686 YBE classrooms constructed	51 classrooms (30 Classrooms, 12 Pre-Primary classrooms, 9 Library rooms) and 72 Latrines constructed	1. Field Identification 2. Mobilization of People 3. Tender process 4. Works Execution 5. Monitoring	208,168,919	DISTRICT (MINEDUC), POPULATION PARTICIPATION	
		Increased equitable access to relevant, high-quality, demand-driven TVET programmes.	MASORO Mining School constructed and Rehabilitated	% of completion rate	0%	20%	Works Execution			130,000,000
30		Improved quality and learning outcomes across primary and secondary	Dropout Rate reduced	% of students dropping out reduced	Primary: 9.8%, Lower Secondary: 9.3%	Primary: 7.8 % Lower Secondary: 7.4 %	1. Identification 2. inspect schools 3. strengthen PTAs	500,000	DISTRICT	
31		Increased access to adult basic education to improve adult literacy and numeracy	Adults Literacy and numeracy increased	Number of illiterate people (adults) trained (Male 1209, Female 1749)	42,005 of adults trained	1,958 adults People trained (Male 950, Female 1008)	1. Identification of illiterate people 2. Educate illiterate people 3. Exam for illiterate trained people 4. Reward the successful trained people			2,500,000

							5. Follow up		
HEALTH								104,950,000	
32	Increase geographical accessibility	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	77.93 % covered in health Insurance	100% (277,324) of district population covered in Health Insurance	1. Mobilization	2,500,000	MINISANTE, DISTRICT	
		Laboratory Constructed	Number of Laboratory Constructed	19 Laboratories	Masoro Laboratory Constructed	2. Follow Up			
33		Laboratory Constructed	Number of Laboratory Constructed	19 Laboratories	Masoro Laboratory Constructed	Execution of Works	51,450,000	Kate Spade, District	
34	Family planning promoted	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	60.5% (43,860/72, 401) of women use modern contraceptive methods	63.3 % of women use modern contraceptive methods	1. Community mobilization	1,000,000	DISTRICT	
						2. Monitoring			
35	Increase geographical accessibility	District hospital rehabilitated/ Constructed	Number of Mortuary blocks	N/A	Mortuary blocks at Remera-Mbogo Hospital Constructed	1. Tender process	50,000,000	MINISANTE AND DISTRICT	
						2. Works Execution			
						3. Follow up			
GENDER AND FAMILY PROMOTION								2,500,000	
36	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in 17 Sectors	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A	70% of Villages organized Umugoroba w'Ababyeyi	Organize Community Based dialogues on issues including; drug abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV), and House to house survey .	2,500,000	DISTRICT	
SPORTS AND CULTURE								8,000,000	
37	Sports promoted	Sports infrastrucutre improved	Number of Competition in Umurenge Kagame Cup Organazed	Sports and Teams (men & women) identified	Sports Promoted (One Umurenge Kagame Cup Organized, Sector and Schools Competition)	1. Committee to organize Competition	2,000,000	DISTRICT	
						2. Competition Guidilines			
						3. Competition Schedule			
						Follow Up			
38			Number of sport academy functioning	No Sport Accademy available	One sport academy fonctionnal in Shyorongi Sector	1. Sensitization Process	3,000,000	DISTRICT	
						2. Selection of Talented Youth			
						3. Basic Equipment			
						4. Competition organized			

		JRLO							5,300,000			
39	G O V E R N A N C E A N D J U S T I C E	Access to equitable justice ensured	Sentenced judgement execution	Number of Judgements of Gacaca Courts executed	105 Senteced Judgements of Gacaca Courts executed	585 Sentenced Judgements of Gacaca Courts Executed	1. Identify regulary families which didn't accomplish the payment	300,000	DISTRICT			
							2. Public auction					
							3. Community Services (TIG)					
40			Local Communities living in disharmony reconciled and Social Cohesiveness Improved	Number of Graduated community based Sociotherapy Groups members (CBSG)	1032 CBSG Graduated Members (Female 720 Male: 309)	1350 CBSG Graduated Members (Female 738 Male 612)	1. Recrutment of Community Members for CBSP	5,000,000	DISTRICT AND EAR BYUMBA Diocese			
												2. Training of Sociotherapy (TOT)
												3. Organize Socio Groups and Facilitating them
												4. M&E
												5. Sensitize Socio Groups to form associations and Cooperatives
		Governance and decentralization							81,500,000			
41			Unity and reconciliation fostered	Reconciliation programmes promoted	Number of Ndi umunyarwanda dialogues held at Village level	3 dialogues held at Village	4 dialogues held at Village level	1. Organize dialogue meetings to all levels	500,000	DISTRICT		
		Number of Ndi umunyarwanda dialogues to special target groups (youth in boarding schools)			1 dialogue held at dialogues to special target groups	1 dialogue held to special target groups (youth in Public schools and Private Schools)	2) Ndi Umunyarwanda Tools and Guidilines	1,000,000	DISTRICT			
42		Enhanced citizen participation	Administraive entity and family IMIHIGO prepared and monitored	% of local entities, other institutions and family with Imihigo prepared and monitored	Performance Contract (Imihigo) for Local Entities and Other Institutions Identified	100% of sectors, Cells, Villages and (HCs, Schools, CNJR, CNF, NCPD, SACCO, JADF and Coffee Stations) Imihigo prepared and monitored	1. Preparation of Imihigo	10,000,000	DISTRICT AND PARTNERS			
							2. Signing of Imihigo					
						3. Semesterly evaluation by District						
43			LG 2016 Election Successfully Achieved	% of People Participation	N/A	100% People Participated to LG Election Above 16 years	Mobilization and Follow Up	20,000,000	DISTRICT			
44		Improved service delivery in public sector	Access to public services Enhanced	Number of public office constructed	District office ,17 sectors	One stop Center office Constructed	Identification of site	50,000,000	RHA AND DISTRICT			
							Tender Documents					
							Execution of Works					
		PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)							500,000			
45							1. Identification of Recommendation					

		Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Audit General's Recommendation Implemented 56%	100% of Auditor General Recommendations Implemented	2. Focal Point of AG Recommendation	500,000	DISTRICT
							3. Monthly Report on the Implementation of AG Recommendation reported by Focal Point		
GRAND TOTAL								11,773,542,006	

REPUBLIKA Y'U RWANDA

