

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Rusizi

Kigali, Rwanda

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Njyewe, **HARELIMANA Frederic**, Umuyobozi w'Akarere ka Rusizi, 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

HARELIMANA Frederic
Umuyobozi w'Akerere ka Rusizi

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: RUSIZI DISTRICT

No	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	BASELINE (2013)	Target	Activites	Budget	Source of Funds
		AGRICULTURE							
1		Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	Estimation costs done (341,772,480 Rfs)	<ul style="list-style-type: none"> Maize: 3.5 t/ha; Beans: 1.6 t/ha; Cassava: 18t/ha, Rice : 6.5 t /ha, 	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons; Monitoring and Reporting	63,783,155	DISTRICT & MINAGRI
2				Ha of land consolidated on priority crops	Maize: 14,271 ha ; Rice: 3,208 ha Beans: 24,726 ha Cassava: 8,795 ha Soybeans: 1,337 ha Irish potatoes: 203ha Vegetables: 493 ha	45,222 ha/45,222 ha of Land consolidation: <ul style="list-style-type: none"> Maize: 12,000 ha Rice: 3,172 ha Cassava: 7,500 ha Beans: 21,000 ha Soybeans: 1,000 ha Irish potatoes: 150 ha 	Mobilisation of farmers on specific sites; etc...		DISTRICT & MINAGRI
3				Number of tones of fertilizer used	598.472 T of DAP, 561.550 T of Urea ; 460.985 T of NPK	DAP: 700/1,200 tones to be used UREA: 650/700 tones to be used NPK : 250/300 tones to be used	Purchase of fertilizer; applying fertilizer; Monitoring; Reporting		DISTRICT; COMMUNITY & RAB
4				Number of radical/progressive terraces constructed	720 radical/1123 Ha progressive	166 ha of progressive terraces	Construct progressive terraces through public works and community		
5			Post-harvest production improved	Number post-harvest facilities constructed	10 Drying Ground constructed	Construction of 2 drying shed in Nkanka and Muganza Sectors	Identification of plots; Tendering; Construction; Monitoring; Provisional acceptance	27,893,386	DISTRICT & RAB
6		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	1,107 cows inseminated in 2014-2015	1,875 Cows inseminated among which 1,200 are of 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
7				Number of all calves born and registered	Born Calves not registered	749 born calves will be registerd	Identify beneficiaries to improve records for AI insemination.		

8		Animal diseases controlled	Number of livestock vaccinated against diseases	7,101 animals vaccinated	20,000 animals will be vaccinated: BQ: 10,000 LSD: 10,000	Ensure timely response to animal treatment Ensure availability of vaccines;		DISTRICT & RAB
10		Animal resource Production increased	Number of beehives distributed	1,232 beehives	Distribute 40 beehives to the population	Identification of the beneficiaries; distribution of beehives; monitoring; reporting		DISTRICT & COMMUNITY
11	Quantity of honey produced		3 tones of honey produced in 2014-2015	Increase honey Production to 4 tones per year	Sensitization with honey producers; field visit to honey producers; Monitoring and Reporting		DISTRICT & COMMUNITY	
12	Quantity of milk production		723,216 Litres were collected through MCCs	1,080,000 Litres of Milk produced through MCCs	Sensitization with milk producers; field visit to cattle; Monitoring and Reporting			
		EXPORTS AND TOURISM						
13	Increased growth of traditional exports by 35% (Tea :\$ 73.4 million ,Coffee: \$ 76 million,Mining: \$ 285 million)	Increased coffee production and productivity	Volume of coffee produced in MT (green)	3380 MT	3977 MT	1.Application of mineral fertilizers 2.Capacity building of coffee farmers through FFS 3.Mobilize them in good coffee husbandry 4.Control of pests and diseases (follow up and purchase of pesticides)	500,000	DISTRICT & NAEB
14			Fully washed coffee produced	coffee production at 9,161.67 T (1,308.81 tones of washed coffee)	Washed Coffee production at 1,710 tones	Sensitization; cutting; Fertilizer and pesticides application; Monitoring; Reporting Implement Zoning policy		DISTRICT & NAEB
15		Increased tea production and productivity	MT of made tea produced	2162.141 T produced	Increase the tea production 2635 tones	Facilitate the increase of productivity through fertilizers application	500,000	DISTRICT & NAEB
16	Increased growth of non-traditional exports by 37% (Manufacturing : \$ 35 million,Agro-processing :\$ 42 million ,Fruits and vegetables : \$ 12 million,Flowers : \$ 500,000; other : \$ 56 million)	Increased production of Horticulture and Floriculture (National Target: new 100 ha for fruits and vegetables, new 65 Ha for Flowers including 20 Ha for Gishali BF)	Number of ha developed	603 ha of vegetables	600 ha of vegetables will be cultivated	Sensitize farmers to grow fruits, vegetables avail land for investors	500,000	DISTRICT

	ECONOMIC DEVELOPMENT	ENERGY								
17		Increased access to electricity	Electricity connections increased	Number of Households connected	22 631 Households connected to electricity (27.6%)	Connect 4,500 HH to electricity (District Access Increase to 33%)	Identifiacion of potential beneficiary; Mobilization; Make connections; Monitoring; Reporting	500,000	DISTRICT & REG	
18		Improved energy Efficiency	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	
19			Biogas at household and institutional levels disseminated	Number of Institutional Biogas Installed	124 biogas digesters constructed in District	64 new Flexi Biogas constructed	Sensitization; Identification of beneficiaries; contract signing; Ordering, Supplying and distribution of biodigesters; Installation of the biogas; Reporting	19,200,000	DISTRICT & REG	
		URBANIZATION AND RURAL SETTLEMENT								
20		Enhanced Urbanization and development of cities and towns	Urban planning tools developed	Number of planning tools completed or updated	6 planned sites developed and 30 km terraced	6 planned sites developed	Tendering; Make layout plan; Plot and road Demarcation; Technical acceptance; Provisional acceptance	200,000,000	DISTRICT, COMMUNITY & RHA/LODA	
21		Integrated Urban and Rural Settlement	IDP Model developed in Secondary cities	1 IDP model developed	Kibangira site available; road demarcated	Develop 1 site of Kibangira IDP Model Settlement	Land acquisition; Upgrade 5 km of road in Kibangira IDP model; Tendering for roads; Contract; Monitoring; reporting	420,000,000	District	
22				Number of new households living in planned settlements	3,879	300 new				
		WATER AND SANITATION								
23		Increased access to clean water	Urban Water Supply improved	Number of households with access to clean water	57,206/82,311 HH (69.5%) have access to clean waters:	20,042 new HH will have Access to Clean Water (75%)	Identifiacion of potential beneficiary; Make connections; Monitoring; Reporting	703,796,953	DISTRICT & WASAC	

24				km of water supply constructed	124 km Giheke-Kamembe-Nkanka water supply at 40% in phase 1	124 km of Giheke - Kamembe- Nkanka water supply - Phase 2 to be constructed (from 40% to 100 %)	Pipes laying; Water Tank construction; water connection; Technical acceptance; Reporting		DISTRICT & WASAC
25				Feasibility study available	No study	Feasibility study of Water treatment plant in Gikundamvura, Bugarama and Butare Sectors	Tendering; Study draft validation; Technical support	50,000,000	EWSA & DISTRICT
		TRANSPORT							
26		Improved road network and sustainability	Km of unpaved roads rehabilitated	Number km terraced	30 km terraced	30 km of roads terraced	Road Demarcation; Technical acceptance; Provisional acceptance	43,208,000	DISTRICT, COMMUNITY & RHA/LODA
27			Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	-	Make rehabilitation of 20 km of Kibangira-Gikundamvura-Butare road (up to 50 % of the works)	Tendering; Rehabilitation; Monitoring; Reporting	615,000,000	DISTRICT & MINAGRI
		PRODUCTIVITY AND YOUTH EMPLOYMENT							
28		Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (dissagregated jobs created by NEP interventions and by other Economic activities)	157/120 youth trained from whom 149 were supported	7,000	Create off-farm jobs created (dissagregated jobs created	10,000,000	DISTRICT & MINICOM
29			Supported Youth with start ups equipments	Number of Youth supported with start ups	50 youth supported with start up kits	30 IWAWA Graduated Youth supported by start ups equipment	Identification of the beneficiaries; Identification of the needs; distribution of start up kits; monitoring; reporting	3,000,000	DISTRICT & MYICT
30			SMEs and start ups supported by BDF KoraWigire Centers to access finance through	Number of SMEs and Start Ups accessing BDF products	157 youth trained from whom 149 were supported	70 SMEs and start ups supported by BDF KoraWigire Centers to access finance through	Identification of the SMEs; Coaching; Support; monitoring; Reporting	-	BDF & MINICOM
		FINANCIAL SECTOR							
30		Financial inclusion increased	Increased number of adults using financial services	Number of SACCO member	71,000 SACCO Members and	71,000 to 76,151 members	Mobilization to SACCO membership; Monitoring; Reporting	500,000	DISTRICT & BNR

31				Amount of shares of SACCO Members	245,633,330 frw of shares in SACCOs	304,000,000 frws	Mobilization to SACCO share suscription; Monitoring; Reporting		DISTRICT & BNR
32		Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	SACCO Loan rate recovery at 90%	SACCO Loan recovery rate will be improved to 95%	Mobilization to SACCO; Monitoring; Reporting		DISTRICT & BNR
33			Loan recovery rate of VUP Financial Services	Amount of Financial services loans recovered	110,493,341 Rwf are due for reimbursment	Recover due VUP loans at 75% (82,870,006) of Financial Services	Identification of loan payers; field visits for payments; monitoring; reports	300,000	DISTRICT
ENVIRONMENT AND NATURAL RESOURCES									
34		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	512,627/432,000 Tree nursery were produced and were plantes on 461.4 ha	1250 ha of agroforestry	Land preparation; Tendering; tree nursery producing ; technical acceptance	37,058,954	DISTRICT & INTORE, CNJ and CNF
35				Number of ha of land planted	112,5/111 ha of new forest planted. All needed plants are prepared	50 ha of new forest planted in Gashonga and Giheke Sector	Land preparation; tree plantation; Monitoring and Reporting		DISTRICT & INTORE, CNJ and CNF
ICT									
36		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 offices connected	only the main office connected to optical fiber	Make Optical Fiber connection of 2 District buildings	Defining the terms of references; Tendering; Make connection; Monitoring of the activities; Technical acceptance; Final acceptance	24,000,000	DISTRICT
PUBLIC FINANCE MANAGEMENT									
37		Improved resource base	District own revenues increased	FRW of revenue collected	Revenue collected : 1,324,896,648 / 1,381,685,056 (96%) in 2014-2015	Increase District own revenues to 1,838,405,262.3 frw	Identification of taxpayers; Sensitization on tax paying; collection of taxes; Reporting	87,026,000	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	1,401 (675 women and 726 men)	4,252	1)Select Labor intensive projects 2)Expand VUP PW approach to other sectors (transport sector :feeder road, agriculture sector : radical terracing)	258,439,000	DISTRICT&LO DA

		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	1,401 (675 women and 726 men)	4,252	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.	258,439,000	DISTRICT & LODA	
39		Adequate Public works provided to extremely poor households with labor capacity	Average number of days gained per VUP PW beneficiaries HHs per year.	48	72 days				
40			% of VUP PW payments made within 10 working days after the due date	0	100%				
41		Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	All eligible households access VUP DS support benefit	4,223 (2,692 Women and 1,531 men)	100%		District & LODA		
42		Needy genocide survivors supported.	Number of houses constructed/rehabilitated	62 houses constructed in 2014-2015	20 houses for Genocide Survivors	Construct 1,687 and rehabilitate 1,500 houses; monitoring; Reporting	125,000,000	DISTRICT & FARG & RF/RDF and PARTNERS	
43	Joint action plan to eliminate malnutrition implemented.	Number of cows distributed to poor households	Number of poor families received cows through Girinka program;	9,948 cows were distributed to Vulnerables families through GIRINKA Program	1,686 poor Families will receive cows through GIRINKA Program	Elaboration of lists of beneficiaries, Training of beneficiaries, Census of heifers from the previous Girinka cows to be passed on, Distribution of ready heifers from previous Girinka cows donated and korozanya , Tender process of cows to be purchased by District, Selection and distribution of cows purchased by District	30,500,000	DISTRICT; COMMUNITY; PARTNERS	
46			Number of kitchen garden established and rehabilitated.	-	Make 18 Mushroom Kitchen (1 by Sector)				Train Vulnerable Households; Make kitchen demonstration; Sensitization; Seeds distribution; Monitoring; Reporting

44	SOCIAL DEVELOPMENT		School feeding program in 12YBE schools reinforced.	% (Number) of Students in 12YBE fed at school.	65% students in 12YBE supported.	100%	12YBE schools feeding			
45				Number of under-five children with acute and chronic malnutrition supported.	450 children healed from malnutrition	Treat 366 of under-five children with acute malnutrition and 435 children with stunting malnutrition	Avail the targeting list of beneficiaries; Provide milk support to under 5 children with acute malnutrition. Mobilize and monitor citizen to fight malnutrition; Distribution of breeding animals and MNPs (Micro Nutrients Powder); Mass Media Communication; Monitoring and Reporting	42,901,000	DISTRICT; FHI; HOSPITALS	
		EDUCATION								
46			Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	524 classrooms built in 9 & 12 YBE Program	51 class rooms: (30 for 9&12YBE, 72 latrines, 12 for ECD and 9 rooms for library)	Plot identification; Tendering for construction materials; terracing; construction; Reporting	227,094,457	MINEDUC & DISTRICT COMMUNITY
47			Improved quality and learning outcomes across primary and secondary	Quality School organization improved	Number of schools inspected	-	1 organizational inspection will be conducted in 18 primary and 18 secondary schools	Making inspections; implementing recommendations; reporting	8,725,500	DISTRICT & COMMUNITY
48				Drop out rate in primary reduced	% of drop out rate reduced in primary	664/1,146 (57.9%) of drop out cases were reintegrated in primary schools	100% of 607 cases of drop out in primary will be reintegrated	Sensitizations; Meetings; Monitoring; Inspections; Reports	-	DISTRICT & COMMUNITY
49				Drop out rate in lower and upper secondary reduced	% of drop out rate reduced in Secondary	183/324 (56.5%) of drop out cases were reintegrated in secondary schools	100% of 151 cases of drop out in secondary schools will be reintegrated	Sensitizations; Meetings; Monitoring; Inspections; Reports	-	DISTRICT & COMMUNITY
50			Adults productivity increased	Adults Literacy increased	Number of adults trained	2,741 elder persons (1,123 men and 1,618 women) are registered in literacy scheme	1,500 adults	Make identification and registration of illiterate adults; teaching; certifying graduands		DISTRICT, COMMUNITY & JADF and INTORE
		HEALTH								
51			Increase geographical accessibility	Health centers operationalized	Number of operational health centers	2 blocs constructed	Make operationalization of Nyakabuye Health Centre	Equip health center Staff health center	500,000	DISTRICT & PARTNERS & MoH

52				Number of institutional inspected	Audit conducted in 17 Health Centres	Conduct 1 inspection in 17 Health Centres and 2 Hospitals	Plan for the inspection; Field inspections; Monitoring; Reports	500,000	DISTRICT
53		Asbestos removed in Health facilities (Removal and replacement of asbestos roof).	# of health facilities by where the roof asbestos is removed and replaced	Estimation costs done (341,772,480 Rfs)	Remove and replacement of asbestos of 100% of Gihundwe Hospital buildings (Phase 1) & Ikigo nderabuzima cya Bugarama 9,450,000	Remove; Tendering for Replacement; monitoring; technical acceptance; Final acceptance; Reporting		175,905,000	DISTRICT & MoH
54		Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	77 % adhesion in MUSA	100% of the population will be covered in Health Insurance (MUSA)	Mobilisation; Payment for vulnerables; Reporting		38,834,278	DISTRICT
GENDER AND FAMILY PROMOTION									
55		Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in 18 districts	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	CBD Committees in place in 596 villages	Operationalize " umugoroba w'ababyeyi " at Village level on mothly basis	Organize Umugoroba w'ababyeyi sessions; Reporting	1,900,000	DISTRICT & MIGEPROF
56				Number of training conducted	CBD Committees in place in 596 villages	Conduct 2 tranings for the village CBD Committees in 18 Sectors	Identification of trainees; Training preparation; training; Reporting		DISTRICT
SPORTS AND CULTURE									
57		Sports promoted	Promote Sports	Competition winner and award	Kagame Cup organized	Organize Kagame Cup Competition	Preparation of the competition; Competiton Terms of reference; Launch the competition; award the winner; Report		
Governance and decentralization									
58		Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	788,046 out of 915,143 querries resolved in 2014/2015	96 % of Population's complaints submitted resolved.	Collect the population's complaints; Resolve the complaints; Reporting	1,000,000	DISTRICT
59		Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	Umuganda value : 609,968,280 Rfs / 650,000,000Rfs in 2014/2015	Increase 650,000,000 Rwf of Umuganda value to 660,000,000 Rwf	Make valuation of Umuganda works;	1,000,000	DISTRICT

60	GOOD 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	-	Make 2 evaluation sessions of Sectors Performance Contracts	Signing of Sector Imihigo; Monitoring; Evaluation; Reports	500,000		
		JRLO								
61			Court of law judgment executed	% of Court of law judgment executed	257/276 (93.1%) of court judgement executed	100% of court judgements executed	Identification of the executed judgements; Execution; Reporting		1,000,000	DISTRICT
		PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)								
62		Enhanced Public Accountability	Public finance management systems are effective and efficient	Number of NBAs audited	52 District institutions audited	Make Audit in 18 Sectors, 16 Health Institutions and 18 Secondary Schools	Make the audit plan; make audit to sectors		1,245,900	DISTRICT
63				% of Auditor General's recommendations implemented	Auditor general recommendations implemented at 76%	Implementation of auditor general recommendations at 80% and clean audit report	Make the inventory of the recommendations to be implemented; implementation; Reporting			DISTRICT
			G. TOTAL						3,225,472,971	

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