

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Nyaruguru

Kigali, Rwanda

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Njyewe, **HABITEGEKO Francois**, Umuyobozi w'Akarere ka Nyaruguru, 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

HABITEGEKO Francois
Umuyobozi w'Akarere ka Nyaruguru

KAGAME Paul
Perezida wa Repubulika

	A	B	C	D	E	F	G	H	I	J
1		2015- 2016 IMIHIGO: NYARUGURU DISTRICT								
2										
3										
4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
5		Economic Development	AGRICULTURE						724,583,254	
6	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	<ul style="list-style-type: none"> • Maize 3.5t/ha; • Beans 1.72t/ha; • Wheat 3.43t/ha, • Irish potatoes 24.29 t/ha 	<ul style="list-style-type: none"> • Maize 3.8t/ha; • Beans 1.8 t/ha; • Wheat 3.5t/ha, • Irish potatoes 25 t/ha 	Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons, sampling of sites , harvesting and measuring of crop productivity.		
7	2				% of ha using improved seeds organic and inorganic fertilizer on consolidated sites of Maize	45% of 6207 ha using improved seeds, organic and inorganic fertilizer on consolidated sites of Maize	60% of 6300 ha using improved seeds, organic and inorganic fertilizer on consolidated sites of Maize	Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons, monitoring of ha applied with improved seeds, organic and inorganic fertilizer on specific sites		
8	3				% of ha using improved seeds organic and inorganic fertilizer on consolidated sites of Wheat	40% of 6718 ha using improved seeds, organic and inorganic fertilizer on consolidated sites of wheat	40% of 7,000 ha using improved seeds, organic and inorganic fertilizer on consolidated sites of wheat	Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons, monitoring of ha applied with improved seeds, organic and inorganic fertilizer on specific sites		
9	4				number of tones of lime used on consolidated sites	250 Tones of lime used on 125 ha consolidated sites	6,600 Tones of lime used on 3,300 ha consolidated sites	procurement process , monitoring of lime distribution and lime used on specific sites.	368,188,602	
10	5				Ha of land consolidated on priority crops	<ul style="list-style-type: none"> • Maize: 6,207 ha • Climbing beans:37,540 ha • Irish potatoes: 7,640 ha • Wheat: 6,667 ha 	<ul style="list-style-type: none"> • Maize: 6,300 ha • Climbing beans: 39,000 ha • Irish potatoes: 7,650 ha • Wheat: 7,000 ha 	Mobilise farmers through TWIGIRE extension model; Preparation of agriculture seasons, monitoring of crop planting, following up the crops planted	10,788,665	
11	6				Areas of land irrigated on consolidated land	65 ha of marshland managed and exploited	New 80 ha of marshland managed and exploited	Projects preparation, procurement process , contract management, marshland exploitation	26,704,703	LODA and WOLRD VISION
12	7				number of compost produced and used	691 compost produced and used	1,660 compost produced and used	Mobilization of farmer to produce compost and use composts produced		
13	8				Number of radical/ progressive terraces constructed	80 ha of new radical terraces (cumulative : 4,114 total ha of radical terraces)	220 ha of new radical terraces (cumulative : 4,434 total ha of radicals terraces) established	Preparation of terms of reference, Projects preparation,procurement process, Radical terraces construction, applying agricultural inputs	290,859,761	
14	9				Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	1,200 cows inseminated	1,200 cows inseminated	Mobilisation of farmer on cow insemination; buying cows semen and insemination of cows

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds			
15	10				Number of AI calves born and registered	N/A	941	Identify beneficiaries to improve records for AI insemination.					
16	11				Number modern hives distributed	100 hives distributed last year	100 hives distributed	Identification of beneficiaries , training in use of modern hives for beekeepers, distribution of modern hives		women for women			
17	12				Number of honey collection unit constructed	0 honey collection unit	honey collection unit constructed	Site identification, identification of beneficiaries, construction of honey collection unit,training in use of honey processing for beekeepers					
18	13				Animal diseases controled	Number of livestock vaccinated against diseases	18,000 cows vaccinated	Cows vaccinated BQ:11,000; LSD:11,000	Mobilisation of farmer on cow vaccinatn; buying cows vaccines; vaccination	5,286,735			
19	14				Post-harvest production improved	Number post-harvest facilities constructed	5 seed storages available	Irish potatoes seed storage constructed in Ruheru sector	Procurement process and contract management, construction of irish potato seed storage, provinsial reception of work of seed storage constructed.	20,754,788			
20					EXPORTS AND TOURISM							860,608,289	
21	15				Increased growth of traditional exports	Increased coffee production and productivity	Volume of fully washed coffee	132 MT fully washed coffee	175 MT fully washed coffee	Sensitize CWS to increase their bed capacity, Mobilize farmers to supply cherries to CWS, measuring full coffee washed through coffee washing stations			
22	16				Increased tea production and productivity	Number of ha of tea planted	Tea plantation: 380 ha	300	farmers mobilization in tea plantation,sites identification of tea plantation, land preparation and tea plantation	360 608 289	LODA		
23	17				Volume of made tea	3080 MT of made tea	3629 MT of made tea	Mobilize farmers for Fertilizer application Monitor implementation of Mous' tea tea factories and farmers and measuring of made tea.	250,000,000	LODA			
24	18				Increased growth of exports from Services	Kibeho Religious tourism infrastructure facilities developed	Number of Modern Market and Car parking Constructed	Kibeho Car parking and modern market constructed at 28 %	Kibeho Car parking and modern market constructed at 60 %	Construction of reinforced concrete structure of 1 floor and 2nd floor , roof construction, pavement works of car parking	360,608,289	LODA	
25	19	Re-exports and Cross border trade	CBMs constructed	Number of CBM constructed	1 Crossborder trade complex constructed up to 95% (Akanyaru at Nyaruguru District)	1 Crossborder trade complex completed and operational (Akanyaru at Nyaruguru District)	Finishing works on Main building of the Crossborder trade complex ,Provisional reception, equipping, lauching of trade activities and mobilise traders	250,000,000	LODA				
26		ENERGY							0				

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
27	20		Increased access to electricity	Electricity connections increased	Number of Households connected to electricity	11,559 (17.6%) Households connected to electricity	1,500 new Households connected to electricity(cumulative: 20% = 12,059)	Mobilization population in electricity connection and reporting on the activities		LODA	
28	21			Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	178 biogas	120 new biogas constructed (cumulative 298)	Identification of beneficiaries and their Mobilization, MOUs signature between District and SACCOS, installation of biogas.			
29	22				% of households using improved cooking stoves	87,7% (53,645) households use improved cooking stoves	100% (62,430)of households using improved cooking stoves	mobilization of households to construct, rehabilitate and use improved cooking stoves			
30			URBANIZATION AND RURAL SETTLEMENT							309,000,119	
31	23			Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	number of km with public lighting	4,5 km with public lighting	Public lighting on 4 km in Kibeho, Munini and Ngoma (Akanyaru) centers installed	Procurement process and contract management, installation of public lighting in Kibeho, Munini and Ngoma (Akanyaru centers)	199,999,999	LODA
32	24			Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of IDP Model villages developed	Rushunguriro-Nyagisozi IDP Model Village Developed (6 kms of roads, 40 households connected to electricity.	Nyamirama IDP Model Village Developed in Ngera sector(15 kms of roads and Rehabilitation of ECD)	Procurement Process, contract management and Road Terracing and Rehabilitation of an ECD.	49,302,898	LODA
33	25					Kms of roads terraced in imidugudu Sites	Road terracing on 30 kms at Kiriro Site/Ngoma and coko Site /Cyahinda, (Cumulative 72.5 Kms)	Road terracing on 30 kms at Uruyange /Ruramba, Gisizi/Munini and Rusuzumiro/Kivu.	Procurement Process, contract management and Road Terracing	59,697,222	LODA
34	26					Households settling in Scattered areas resettled in planned Settlements	Number of households living in planned settlements	32,325/61,087 (53%) living in planned villages	34,209/61,087(56%) living in planned villages	Mobilization of people to join planned villages and monitoring on settlement in planned villages	0
35			WATER AND SANITATION							731,153,647	
36	27				Rural Water sustainability improved	km of water supply constructed	study of nyungwe-kibeho-ndago system available	112km,Construction work at 90% of Nyungwe -kibeho-ndago water supply system	Construction work of Nyungwe-Kibeho-Ndago water supply system, the progress and regular reporting	731,153,647	LODA
37		TRANSPORT							921,362,735		

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
44	33			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	Zero projects coached last year	187 bankable projects developed and using vouchers	Mobilisation of youth and women in bankable projects elaboration, Identification of MSMEs and facilitate their development, to come up with bankable projects, to be coached and Monitor the implementation of the entire output	10,000,000	NEP	
45	34			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	10 youth projects supported	81 young graduates benefited toolkits	Identification of youth graduate, mobilisation, Monitoring the implementation.	3,000,000	NEP	
46	35			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	Zero projects financed through Kora Wigire Program	38 projects financed through Kora Wigire program	Mobilisation of people and Financial institutions for BDF services, monitoring BDF services in the provision of loan guarantee.		MIFOTRA MINICOM	
47				FINANCIAL SECTOR						400,000	
48	36			Financial services strengthened	Higher productivity amongst MSMEs	Rate of non performance loan	rate of non performance maintained under 4%	rate of non performance maintained under 5%	Organize and held meetings with access to finance forum members, monitoring of reduction credit rate and supervision	400,000	District
49				ENVIRONMENT AND NATURAL RESOURCES						52,410,958	
50						Ha of public forests rehabilitated		88	Monitor the rehabilitation of 88 ha of public forests		
51									Produce monthly report		
52	37			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	224 ha and 180 ha respectively additional agroforestry and forestry trees	1658 Ha new agroforestry and 645 Ha of forestry tree planted	Procurement process, site identification, Nursery construction, Seeds sowing, Filling of plastic bugs, Pricking out, watering and follow up, Hardening of seedlings, plantation and weeding	52,410,958	
53				ICT						24,000,000	
54	38	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 sectors officers connected to internet	district office connected to internet	14 sector offices connected to internet	Elaborate terms of references, procurement process, contract management, installation of internet at 14 sectors, provional reception	24,000,000	District MYICT NGOs		
55		OWN REVENUES						6,510,000			

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
56	39		Improved resource base	District own revenue	FRW of revenue collected	400,000,000 revenues collected	634,466,485 Rwf.revenues collected	Update taxpayers list, review tax rate tariff, Sensitization of taxpayers and tax collectors through meetings and visits, Recover of tax arrears, Make adequate tax reports	6,510,000		
57		Social Development	SOCIAL PROTECTION							940,792,050	
58	40		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.	5,846 employed in VUP	6,000 employed in VUP	selection of communities, procurement process, Selection of beneficiaries,		LODA	
59	41				Average number of working days gained per VUP PW beneficiaries households per year.	48 days working days gained per VUP PW beneficiaries households per year.	72 working days gained per VUP PW beneficiaries households per year.	Followup the number of fortnight worked per project			
60	42				% of VUP PW payments made within 10 working days after the due date	0%	100%	On time payrolls preparation and payment			
61	43				Number of HHs under extreme poverty covered by VUP DS.	4,048 HHs under extreme poverty covered by VUP DS	4,048 HHs under extreme poverty covered by VUP DS	Screening of beneficiaries, timely payment to the beneficiaries	510,261,878	LODA	
62	44				Number of people under extreme poverty covered by VUP FS	423 projects financed	450 projects financed	Collection of projects, selection of projects at Sector level, monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	169,635,172	LODA	
63	45				Vulnerable genocide survivors supported	Number of houses constructed	32 genocide survivors provided shelters last FY	12 genocide survivors having shelters	Selection of beneficiaries, procurement process, construction works, provisional reception and distribution of shelters	103,455,000	FARG
64	46				Number of HHs under extreme poverty covered by FARG DS	1,400 HHs covered by FARG DS	1,400 HHs covered by FARG DS	Screening of beneficiaries, timely payment (Quarterly) to the beneficiaries	136,440,000	FARG	
65	47				Joint action plan to eliminate malnutrition implemented	Number of poor families received cows through Girinka program	1,200 cows distributed last FY	1146	Selection of beneficiaries, identification of pass on cows, mobilise cows from partners, procurement process, supplying and distribution of cows	21,000,000	LODA
66	48	Joint action plan to eliminate malnutrition implemented	% of activities implemented in DPEM	97% of DPEM activities implemented 2014-2015	100% of DPEM activities planned (2015/2016) implemented	Elaborate the new DPEM, follow up DPEM indicators including the construction of new 2,850 kitchen garden and organise one quarterly meeting					

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
67	49			Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of children benefited from One cup of milk per child program	6,547 children benefited from One cup of milk per child program	6,890 children benefit from One cup of milk per child program	Mobilisation of management committees of one cup of milk, Monitoring of distribution			
68			EDUCATION							224,276,305	
69	50		Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed	Number of classrooms constructed	398 classroom constructed and 696 latrines	construction of 35 new rooms with 20 classrooms, 6 for libraries and 9 for ECE and 48 new latrines	Site identification, procurement process, contract management, Construct new classrooms, library rooms and latrines	151,396,305	District/LOD A	
70	51		Education infrastructure improved	Dormitory constructed	Number of dormitories constructed	One dormitory constructed at GS Bigugu	Two dormitories constructed at Imanzi and Mutovu secondary schools	procurement process and contract preparation, construction work, provisional reception of work .	70,000,000	District/ LODA	
71	52		Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	18.9% of droup out in primary	drop out in primary reduced to 12.3%	Strengthen PTAs, inspect schools, Organise quarterly meetings with school leaders and parents			
72	53					Drop out rate in lower secondary reduced	16.3% of droup out in lower secondary school				drop out in lower secondary school reduced to 12.8%
73	54					Drop out reduced in upper secondary	9.2% of droup out uper in secondary school				drop out in secondary school reduced to 6.2%
74	55					Quality Schools inspection improved	Number of schools inspected				89 Primary schools and 40 Secondary School inspected
75	56		Adults productivity increased	Adults Literacy increased	Number of adults trained	12,027 trained in writing and reading	1,900 people trained in writing and reading	Sensibilization, Registration and training	2,880,000	District	
76			HEALTH							86,000,000	
77	57		Increase access to equitable and high quality MNCH services	2.1 Maintain Skilled birth attendance above 90%	95.6% of women delivered in health facilities in 2014-2015	95.6% of women delivered in health facilities in 2014-2015	97 % of women that gave birth in health facilities	To sensitize women to delivering in health facilities (Effective use of rapid SMS) and supervise materno- health activities in health centers			
78	58		Increase geographical accessibility	Nyabimata and Muganza haelth centers rehabilitated	Number of health cenetr rehabilitated	NA	Nyabimata and Muganza health centers rehabilitated	Preparation of DAO, Procurement process, contract management, monitor rehabilitation activities	80,000,000	LODA	
79	59			Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	75.1 % of district population covered by Health Insurance in 2014-2015	100% of district population covered by Health Insurance	Mobilization of people to adhere to MUSA, Monitor the number of new adherents to MUSA, To organise quarterly meeting with social affairs.	6,000,000	District	

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
80	60		Family planning promoted	Family planning sensitization increased	Number of women using modern family planning methods increased	3,500 additional population using FPM (cumulative 38,321/62,419= 61,3%)	3,500 additional population using FPM (cumulative : 41,821/62419=67,01%)	To sensitize womens and mens to use FPM and supervise family planning activities in health centers.	0		
81	GENDER AND FAMILY PROMOTION										
82	61		Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in14 sector	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	12 sessions monitoring session on umugoroba w'ababyeyi	12 monitoring sessions on umugoroba w'ababyeyi functioning at village level through sector level	Followup Umugoroba w'ababyeyi session at Sector level	0		
83		Good Governance and Justice	Governance and decentralization							22,119,440	
84	62		Improved service delivery in public sector	Strengthened accountability	Number of governance month organised	2 governance month sessions organised	2 governance month sessions organised	To organise Kagame Cup Competition, to organise governace clinics, to organise open day, to organise competition on good governance	4,500,000	Own revenues	
85	63				number of inspections organized on service delivery	3 inspections realized on service delivery	4 Inspections on service delivery conducted	To organise inspection on service delivery in public institutions and private	500,000	own revenues	
86	64		Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	FRW 726,463,635 value of umuganda	730,000,000 FRW value of umuganda	To organise quarterly technical committee meetings, selection of abakangurumbaga b'umuganda, to elaborate annual and quarterly action plan of umuganda			
87	65			Enhanced information flows to, and participation of, women and men through established and new channels	number broadcasting program realized	48 broadcasting programs realised on radio and 40 programs realised on RTV	48 broadcasting programs realised on radio and 48 programs realised on RTV	Procurement process, to prepare Radio/TV programs, to broadcast programs.	17,119,440	own revenue	
88	66				Number of Stories on District Website	156 stories posted on District websites	168 stories posted on District websites	To collect informations, Analysis of information, To host successful stories on district website	0	own revenues	
89	66		Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	One Ndi Umunyarwanda session organized at at District, one at Sector, 2/2 at cells 4/4 at Village level,	One Ndi Umunyarwanda session organized at District, one at Sector, 2 at cells 4 at Village level,	Organize Ndi Umunyarwanda at different level			
90	67		Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorerero program	1849 people trained in Itorero Program	1300 people trained in Itorero Program	To identify students completing secondary school to train, TOT of intore, to organise training session on ubutore culture	23 031 360	NIC	

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4	SN	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds	
91			JRLO								
92	68		Access to equitable justice ensured	Justice delivery at local level reinforced	% of cases (disaggregated by gender and type), received and settled by Mediation Committees (Abunzi)	85% of cases resolved by abunzi	90% of cases received by abunzi executed	Supervision of Abunzi Elections , Training abunzi on laws related to their duties, Followup and reporting cases received and resolved.			
93	69			Legal Aid to the Community through Access to Justice Bureaus (MAJ) Strengthened and Coordinated,	all of people (Disaggregated by gender) received legal aid including legal representation	95 % presented population received legal aid	95 % of presented population receiving legal aid (MAJ)	Conduct Public awareness campaigns on laws; execution of judgements presented to MAJ, produce monthly report of MAJ activities.			
94	70			Citizens complaints	% of judgments tried by Abunzi and/or Courts executed	97 % judgments executed in 2015-2016	97% of ordinary judgments executed	To monitor the execution of judgements, to produce monthly report on judgements executed	0	Own Revenues	
95	71			Court of law judgme	% of judgement tried by Gacaca executed	79,12% (1459/1844) judgments executed in 2014-2015	100 % of gacaca judgement executed	To conduct awereness campaign on execution of Gacaca judgements, to report the judgement which can not be executed, to produce montly report of Gacaca execution	0	Own revenues	
96			PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)								
97	72		Enhanced Public Accountability	Public finance management systems are effective and efficient	Number of PFM Meeting held	12 PFM Meetings held in 2014/2015	12 PFM Meetings held	To organise and hold PFM meeting, Monitoring implementation of past resolutions'PFM meeting			
98	73			% of Auditor General's recommendations implemented	68 % of Auditor General's recommendations implemented	Auditor General's recommendations implemented at 100%	Elabolation of M&E implementation plan of Auditor General's recommendations				
99	74			Number of audited institutions	24 institutions audited	25 Institutions including district audited	Conduct audit of public institutions				
100			G. TOTAL							4,916,216,797	

REPUBLIKA Y'U RWANDA

