

REPUBLIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Rwamagana

Kigali, Rwanda

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Njyewe, **UWIZEYIMANA Abdoul Karim**, Mayor w`Akarere ka Rwamagana , 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

UWIZEYIMANA Abdoul Karim
Mayor w`Akarere Rwamagana

KAGAME Paul
Perezida wa Repubulika

2015/2016 IMIHOGO: RWAMAGANA

PILLAR: ECONOMIC DEVELOPMENT							4,675,673,441	
Agriculture							219,960,941	
No	OUTCOME	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	ESTIMATED BUBDGET	SOURCE OF FUNDS
1	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Number /Average yields of priority crops on Consolidated land	Total: 53,756 \$ 18,889 Ha of maize \$ 30 603 Ha of beans \$ 3,224 Ha of soya Beans \$Rice: 1,040 Ha	Total : 55,449 \$ 20,000 Ha of maize \$ 30 909 Ha of beans \$ 3500 Ha of soya Beans \$ Rice: 1,040 Ha Cassava : 600 Ha	Preparation of Season A&B. Launching of Season A&B. Supply of fertilizer and improved seeds. Follow up cultivation and planting of crops.	12,372,277	MINAGRI DISTRICT
2			% of Ha of land planted using organic/ inorganic fertiliser on consolidated site	13 % of land under land use consolidation on maize crop planted using required mineral fertilizer.	40 % of land under land use consolidation on maize crop planted using required mineral fertilizer.	Mobilisation of farmers to use fertiliser. Distribution of fertilisers. Follow up use of fertilisers by farmers.		
3				37% of land(Ha) under land use consolidation on maize crop planted using quality compost.	60 % of land(Ha) under land use consolidation on maize crop planted using quality compost.	Mobilisation of farmers to prepare and use quality composit. Follow up use of quality composit by farmers.		
4			Average yields of priority crops on Consolidated land	\$Maize: 4.2T/Ha \$Banana:20.6T/Ha \$Soya: 1.2T/Ha \$Beans: 1.2 T/Ha \$Rice: 5.5T/Ha	\$Maize: 4.5T/Ha \$Banana:22.6T/Ha \$Soya: 1.5T/Ha \$Beans: 1.4T/Ha \$Rice: 5.8T/Ha	Sampling of farmers/ Cooperatives Data Collection Data analysis Reporting		
5			Area (Ha) of banana crop rehabilitated	20,782 Ha of banana crop rehabilitated and 862 banana farmer field schools (two/village) were established	Additional 600 Ha of banana crop rehabilitated	Identification of sites to be rehabilitated Mobilisation of farmers M&E		
6			Number of Ha of land mechanized	500 Ha of land mechanised	600 Ha of land mechanised	Identification of farmers in need of tractors and linking them with tractor owners Monitoring cultivation of land		

7		Number /Ha of radical terraces constructed	2916 Ha of radical terraces were constructed	60 Ha of radical terraces constructed in Gahengeri and Musha sector	Procurement process Cultivation of radical terraces	60,000,000	LODA	
8		Number of water ponds constructed and water pumping machines purchased and Installed	43 water ponds were constructed	8 water ponds constructed and 13 water pumping machines purchased and Installed to support hill side irrigation	Indentification of farmers based on required standards Procurement process for both water ponds and pumping machines Follow up Construction of water ponds and purchase of pumping machines	30,624,548	MINAGRI DISTRICT	
9		Promote Quality Extension Services with Modern Agriculture Technologies in Rice and Horticulture cultivation developped	Number of farmers adopting use of agriculture technology	§ 217 Rice farmers trained by 51 TOT's § 200 Horticulture farmers trained by 40 TOT's	§ 250 Rice farmers trained by 50 TOT's § 250 Horticulture farmers trained by 40 TOT's	Preparation of training Module Training of TOT's Training of Farmers	21,547,000	DISTRICT, JICA-SMAP Project NAEB RAB
10		Post-harvest production improved	Number post-harvest facilities (Dryers) constructed	18 Maize dryers constructed in the district	3 maize dryers constructed in Muhazi, Gahengeri and Karengse sectors	Procurement process follow up Construction works Provisional reception of works	38,978,318	MINAGRI, DISTRICT
11	Increased animal resources productivity	Grouped cow shed constructed	Number of common cowsheed constructed	1 Common cowsheed constructed in IDP-Kitazigurwa	One grouped cowsheed constructed in Ntebe IDP Model village (Muhazi Sector)	Expropriation of the site Procurement process. Follow up Construction works. reception of works.	50,000,000	LODA
12		Animal genetic improved	Number of cows inseminated and PD positive Number of AI calves born and registered	4507 Cows inseminated and 2181 calves produced from inseminated cows in 2013/014 registered	4500 Cows inseminated and 2643 calves registered from inseminated cows in 2014/15	Purchase of semens Artificial insemination (campain) for induced heats Artificial insemination (natural heats) Artificial insemination (natural heats) PD monitoring activity Identification of calves produced	6438798	MINAGRI, DISTRICT

13			Number of livestock (Cows) vaccinated against diseases	17978 cows vaccinated against LSD in 2014/015	17,000 cows vaccinated against Lumpy Skin Disease	Purchase LSD and RVF vaccines. Mobilisation of the farmers on LSD vaccination. LSD Vaccination campaign.		MINAGRI, DISTRICT
EXPORTS AND TOURISM							1,500,000	
14	Increased growth of traditional exports crops	Value addition for coffee increased	Number of tonnes of Cherry coffee produced	2758 T of Cherry coffee	3045 Tof Cherry Coffee	Implement Zoning policy Operationalize of coffee washing station	500000	NAEB DISTRICT
15	Increased growth of Non- traditional export crops	Increased production of Horticulture	Number of Ha of land planted on vegetables	1032 of Ha Land covered by fruits and vegetables	65 Ha of Land covered by vegetables	Preparation of vegetable seedlings Mobilisation of farmers to plant vegetables Planting of vegetables	1,000,000	DISTRICT RSSP/LWH
ENERGY							95,100,000	
16	Increased access to electricity	Electricity connections increased	Number of Households connected to electricity	30% electricity access in the District	500 New households connected to electricity through on grid and off grid connections	Identification of households to be connected to electricity Connection of electricity in households Reporting	57,000,000	Local Population WASAC
17	Improved energy Efficiency	Biogas at household and institutional levels Constructed	Number of Household and Institutional Biogas Constructed	380 Households have Biogas	127 Biogas Digester plants constructed	1. Mobilization and identification of farmers 2. Identification of biogas contractors 3. Construction of biogas plants 4. Supervision; 5. Reporting 6. Payment.	38,100,000	LODA
URBANIZATION AND RURAL SETTLEMENT							255,000,000	
18	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Number of KM of public lights installed	8 KM of public Lights in Rwamagana town are available	4 KM of public lights along side roads in Rwamagana town rehabilitated	Procurement process Follow up rehabilitation of public lights. provisional reception	45,000,000	LODA
19			Number of KM of water drainage system Constructed	Water drainage system in poor condition is available	800M Water drainage system in Rwamagana town constructed	Design study procurement process of execution works Follow up construction works Provisional Reception	80,000,000	LODA

20			Number of KM of roads in urban settlement sites demarcated	10 KM of road in settlement sites demarcated	15 KM of roads in settlement sites of Muyumbu, Gahengeri and Gishari Sector demarcated	Conduct meeting with citizens living in the sites. Procurement process and signing of MoU. Follow up Demarcation of roads in settlement sites.	130,000,000	DISTRICT LODA and RHA
WATER AND SANITATION							620,000,000	
21	Increased access to clean water	Urban Water Supply improved	Number of people with access to clean water	82% water access in the District	Phase One for Extension of water to Ntunga trading center (7.05 KM) Completed	Study design. signing of MoU between WASAC and District. Follow up rehabilitation works of Muhazi-Karangara water pipeline.	364,000,000	LODA WASAC BETTER WORLD
22		Rural Water sustainability improved	Number of people with access to clean water		Construction works of Gahengeri water pipeline Completed (15KM serving 5235 people)	Follow up Construction works. provisional reception. Inauguration of the project.	256,000,000	LODA
TRANSPORT							2,900,000,000	
23	Improved road network and sustainability	Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	The study is available	30 KM of feeder roads Rehabilitated (Rugende-Karengere road, Rugende-Juru road, Rwarugaju- Rwimbogo road, Gahengeri-Nyamatete-Karengere road Nyarugali Center-Nkomangwa road, Muhazi-Gishari-Munyiginya road, Kadasumbwa-Fumbwe-Gasabo road	Expropriation. Procurement process. Follow up rehabilitation works.	1,350,000,000	WORLD BANK
24		Rwamagana Industrial Zone developed	KM of Asphalt roads constructed	Procurement completed	Construction works of 2.7 KM of roads in Industrial park completed	Follow up Construction provisional reception and launching of the project	1,200,000,000	RTDA
25		Gishari flower park road constructed	% of road constructed	None	Q1 and Q2: Fund Mobilization Q3: Coinstruction works start Q4: 60% Construction	Fund mobilization Construction	Ordinary budget	GoR
26	Improve transport services	Rwamagana Taxi Park Constructed	% progress of construction works	The site is available	Rwamagana Taxi park Constructed up to 20%	Design study Expropriation Follow Up Construction works	350,000,000	DISTRICT PRIVATE SECTOR
PRODUCTIVITY AND YOUTH EMPLOYMENT							509,112,500	

27	Increased employment in off-farm Jobs	Complete Construction works of Agakiriro (Phase I)	% Construction works	51 % of construction works of Agakiriro Phase I completed	100% Construction works of Agakiriro Phase I completed	Follow up Construction works Provisional reception and launching of the thproject	365,000,000	LODA
28		Business development in rural areas	Number of mini markets constructed	Study is available	2 Mini- Markets Constructed in Munyaga sector and Kitazigurwa IDP- Model village in Muhazi Sector	2. Tendering 3. Construction & monitoring 4. Reception and Payment	110,000,000	LODA
29		Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	Number of start-up MSMEs for Youth and Women coached	100 start-up MSMEs for Youth and Women coached	1000 start-up MSMEs for Youth and Women coached	1. Identification the beneficiaries (from Sectors) 2. To coordinate the elaboration of the projects in collaboration of BDE unit 3. Link beneficiaries with financial institutions 4.To monitor and evaluate the implementation of the Projects	10000000	MIFOTRA DISTRICT
30		Provide start-up toolkits to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	47 of hands-on skills graduates accessed start-up toolkit/equipment	118 hands-on skills graduates accessed start-up toolkit/equipment	1. Identify and submit the list of beneficiaries 2. To elaborate the MOU between Central Government, SACCOs and Distrct 3. To monitor the training of beneficiaries 4. Facilitate the beneficiaires to access loans in SACCOs 4.To monitor and evaluate the implementation of the Projects	19,112,500	MIFOTRA DISTRICT
31		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)	5500 new off- farm jobs Created in 2014/2015	5700 new off- farm jobs Created	1. Identification of new sources of off-farm employment 2.To collect the data based on economic activities 3. To elaborate the report of new off farms jobs created	5,000,000	DISTRICT
ENVIRONMENT AND NATURAL RESOURCES							65,000,000	

32	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	6070/14,188 Ha covered by forests	950 ha covered by forests (1,640,000 trees planted). Forests: 620 Ha Agroforestry : 330 Ha	1. Identification of sites 2. Procurement process 3. Buying of tree seeds and Selection of nursery bed site, 4. Preparation of tree bed 5. Seeds sowing 6. Potting & Mobilisation on tree planting 7. Reception of tree seedlings & Holding for tree planting 8. Tree planting & Supervision of planted trees	65,000,000	MINERENA DISTRICT
PUBLIC FINANCE MANAGEMENT							10,000,000	
33	Improved resource base	District own revenues increased	FRW of revenue collected	894,394,866 revenues collected in 2014/2015	District own revenues increased to 1,216,892,851 Frw	Up date the list of tax Payers. Conduct meetings with tax payers. Procurement for the revenue collectors. Collection of revenues.	10,000,000	District
2. SOCIAL DEVELOPMENT							2,136,153,313	
SOCIAL PROTECTION							338,293,990	
34	13. Increased coverage of the social protection program to extreme poor and vulnerable	2.3.1: Needy genocide survivors supported.	Number of houses constructed	construction works of 51 houses is at 33.5%	construction works of 51 Houses for vulnerable genocide survivors completed and new 20 houses constructed	1. Request of beneficiaries' list from sectors 2. Consolidation of beneficiaries' list from sectors 3. Validation of beneficiaries' list from sectors 4. Construction of houses 5. Follow up Construction works 6. Hand over of houses by constructing company	321,293,990	FARG
35		Funds provided to beneficiaries of VUP- FS recovered	Amounts of money provided under VUP- FS recovered	Recovery rate is at 69%(429,620,112/295,224,194)	75%(322,215,084/429,620,112 of funds provided under VUP- FS Recovered	Identification of debtors. organise meeting with debtors. Recovery of funds	5,000,000	DISTRICT
36		Extended coverage of social protection to the extreme poor and vulnerable.	Number of Cooperatives financially supported	37 cooperatives for Vulnerable groups Financially supported	Small scale projects for 12 cooperatives for Vulnerable groups Financially supported	Request of cooperatives to apply for financial support Selection of projects to be supported Transfer funds to selected cooperatives	12,000,000	MINALOC

37			Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days	Identification of VUP-PS beneficiaries Procurement of PW Projects	5,000,000	DISTRICT
38			% of VUP PW payments made within 10 working days after the due date	0	100.0%	Transfer of Funds to SACCO Preparation of payment docs		
39	Joint action plan to eliminate malnutrition implemented.		Number of poor families received cows through Girinka program;	9,479/15398 Vulnerable families were received cows through girinka program	1000 /5,010 Vulnerable families given cows through Girinka program	Distribution of cows from pass on related activities in sectors Procurement process for cows to be bought through Girinka Decentralisation	28,000,000	DISTRICT MINAGRI
40			Number of kitchen garden established and rehabilitated.	41,418 kitchen gardens established and rehabilitated.	2,850 Additional kitchen gardens established and rehabilitated.	Train household, establish and rehabilitate kitchen gardens.	500,000.0	District
EDUCATION							521,731,705	
41	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms ,Toilettes, ECEs constructed	Number of classrooms,Toilettes, Libraries ECEs constructed/renovated	390 classrooms and 675 toilets were constructed	21 classrooms, 5 Libraries, 9 ECEs and 48 toilets constructed	1. Procurement of construction materials (Doors, windows, gutters and fascia boards) 2. Providing construction materials from the central level (cements, iron bars, iron sheets, Hollow Sections and ridges) 3. Transfer of funds (labour funds and buying local materials) to sectors 4. Recruitment of A2 sites technicians, Follow up, coordination 4. Provisional and final reception &Pyt	260,071,305	MINEDUC / LODA
42		VTC established	% achievement Vs planned activities	Construction works for phase one and two completed	Rubona VTC (Phase III) Constructed	Procurement Follow up Constuction of and supply equipment Provisional reception Inauguration of the project	150,000,000	PLAN RWANDA
43			% achievement Vs planned activities in the project	Procurement completed	Muhazi technical school Rehabilitated and extended up to 40%	Follow up Constuction Provisional reception Inauguration of the project	100,000,000	LODA DISTRICT

44	Improved quality, learning outcomes across primary and secondary	Quality school inspection carried out	Number of school School inspections carried out	School inspection carried out once a year in 68 schools with primary and secondary levels(9/12YBE Schools)	School inspection carried out once a year in 67 schools with primary and secondary levels (9/12YBE Schools)	Preparation of Concept note Selection of inspectors Carry out inspection Reporting	4,000,000	DISTRICT
45		School feeding program in 12YBE schools reinforced.	% (Number) of Students in 12YBE fed at school.	70.5% (7,622/10,798) students in 12YBE supported.	100%	Implement school feeding activity in all schools	500,000	DISTRICT
46	Adults productivity increased	Adults Literacy increased	Number of adults trained	14,279/19,572 Adult trained	2500/5,293 Adult illiterates taught	Identification of trainers and trainees Training of adults	7,160,400	MINEDUC
Health							1,261,627,618	
47	11. Increase geographical accessibility	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	0	100% (301, 236) of people without other health insurance covered under MUSA	Organise and conduct meeting with local leaders Mobilisation of citizens	32,954,218	MINISANTE
48		Maternity wards Constructed	Number of maternity Wards	15 Maternity wards are available in the District	Construct and equip 3 Maternity wards in Rwamagana Hospital, Nkomangwa and Munyaga Health center	1. Identification of sites, 2.Tendering 3.Follow up of construction activities and reporting, Finalization of construction & Pymnt 4.Innaguration of projects	1,158,673,400	BETTER WORLD PROJECT GLOBAL FUND Pere Tiziano
49		Health posts constructed	Number of operational health post	6 health posts are available in the District	2 Health posts constructed in Nkungu, and Kitazigurwa IDP- Model village (Munyaga and Muhazi sectors)	Procurement process. Followup of construction activitiesand reporting. Finalizing of construction activities. Innauguration of HP	70,000,000	District LODA
GENDER AND FAMILY PROMOTION							1,500,000	
50	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in all 14/14 sector in the District	Number of Sectors where "Umugoroba w'ababyeyi" is operationalized	Umugoroba w'ababyeyi is operational in all sectors	Ensure operationalisation of "Umugoroba w'ababyeyi" in 14/14 sectors	1. Identification of villages in which "Umugoroba w'ababyeyi" is not operational 2.Sensitisation in all villages to participate in "Umugoroba w'ababyeyi" 3.Follow up of "Umugoroba w'ababyeyi" activities	1,500,000	MIGEPROF DISTRICT
SPORTS AND CULTURE							13,000,000	
51	Sports in the District promoted	Sport and leasure promoted	Number of disciplines empowered	2 Disciplines of sports in the Districts were supported (Foot ball and Cyclisme)	3 Sports clubs in the District supported (Foot ball, Cyclisme and Athletics)	Identify eligible teams to be empowered and supported in the District Organize competition and elimination Vs teams, Provide support to District Team .	10,000,000	DISTRICT

			Number of times Umurenge Kagame Cup competition held	Umurenge Kagame Cup conducted once in 2014/015	Umurenge Kagame Cup conducted once in a year	Organise umurenge Kagame cup Conduct umurenge Kagame cup	3,000,000	DISTRICT
3.GOOD GOVERNANCE AND DECENTRALISATION							101,600,000	
16. Good Governance and Decentralisation							90,600,000	
52	14. Cultural values and norms promoted	3.1.1: Civic education enhanced	% of people trained in itorero program (%of senior six students trained in Itorero)	1343/1368=98% senior six leavers were trained	100% of senior six leavers trained in ITORERO	Identification of trainees Conduct training Follow up national service activities	32,000,000	MINALOC+ DISTRICT
53	Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	Ndi Umunyarwanda conducted 3 times at village, 2 at cell and 1 sector level. Teachers and medical staffs trained	Ndi Umunyarwanda sessions Conducted 1 time at cell and sector level and 1 in private and public institutions	Organise and conduct preparation meetings Follow up Ndi Umunyarwanda dialogues	5000000	DISTRICT
54	15. Improved service delivery in public sector	Governance month and District general Assembly Carried out	Number of times Governance month held	Governance month held two times in 2014/2015	Governance month held two times in a year	Organise and Conduct governance month	7,000,000	DISTRICT MYICT
55			Number of District General assembly held	District assembly held once a year	District General Assembly Held two Times a year	Conduct District assembly		
56		3.1.4: Access to public services Enhanced	Number of public office constructed/ Rehabilitated	There is Sector administrative offices but in bad condition	Mwulire Sector administrative offices constructed	Procurement Follow up Construction	25,000,000	DISTRICT
57		Access to information at Community level	Number of sectors having village knowledge hubs	0	3 Knowledge hubs	Established and operationalization of 3 Knowledge hus	6,600,000	MYICT
58	Increased citizen participation in democratic elections	Increased participation of citizens in local leaders elections	Number of eligible citizens participated in local leaders elections due to take place in Feb/2016	Estimated number of citizens eligible to vote is 155,941	90% of eligible citizens participated in local leaders elections due to take place in Feb/2016	Organise and conduct Local leaders elections	10,000,000	DISTRICT NEC
59	17. Enhanced citizen participation	3.1.8. Umuganda value and participation increased	% of participation	73,259/ 82,371=89%	100% of participation	Mobilisation of citizens	5,000,000	DISTRICT
			value of works in FRW of UMUGANDA	641,478,058/650,000,000Rwf	700,000,000 Rwf	Selection of activities to be implemented Follow up Umuganda activities		District
PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)							10,000,000	

61	Enhanced Public Accountability	3.1.2. Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	62% of 2013/14 auditor generals' recommendations implemented and internal audits carried out in: 5 departments in the District. 5 Schools 2 sectors 2 Health centers and 1 District Hospital	100% of 2014/15 implementable auditor generals' recommendations implemented and internal audits carried out in: at District level 5 Schools 5 sectors 4 Health centers and 1 District Hospital	Follow up implementation of auditor generals recommendations Carry out internal audit	5,000,000	DISTRICT
			Number of PFM meetings held at District and Sector level	PFM meetings held on monthly basis at District and Sector level	Public Financial management meetings held on monthly basis at District and Sector level	Organise and Conduct PFM Meetings	5,000,000	DISTRICT
JRLO							1,000,000	
62	16. Access to equitable justice ensured	Court decisions executed	% of Court of law judgment executed	93 % (419/451) of implementable judges were executed	100 % of implementable judges executed	Identification of judges to executed. Follow up execution of judges. Reporting.	1,000,000	District
ESTIMATED TOTOL COST OF IMIHIGO							6,913,426,754	

REPUBLIKA Y'U RWANDA

