

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Ngororero

Kigali, Rwanda

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Njyewe, **RUBONEZA Gedeon**, Umuyobozi w'Akarere ka Ngororero, 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

RUBONEZA Gedeon
Umuyobozi w'Akerere ka Ngororero

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: NGORORERO DISTRICT

2015- 2016 IMIHIGO: NGORORERO DISTRICT							
I	ECONOMIC CLUSTER						
No	Output	Indicator	Baseline	Target	Activities	Budget (Rwf)	Source of Funds
1	AGRICULTURE						
OUTCOME 1: Increased Agricultural Productivity							
1	Enhanced food security through a sustainable land use and input use	Number of ha consolidated	The total land consolidated : 49,000 ha: Maize: 14,000 ha; Beans: 18,000 ha; Cassava: 10,000 ha Wheat: 7,000 ha	The total land consolidated : 59,500 ha: Maize: 14,500 ha; Beans: 18,500 ha; Cassava: 10,500 ha Wheat: 9,000 ha potatoes: 7,000 ha Irish	*Mobilization of farmers agricultural seasons; *Organize land consolidation sites *Organize *Preparation of	54,000,000	DISTRICT + MINAGRI+ PARTNERS
2		Productivity (Tones/ha)	Maize: 3t/ha Beans: 1.5t/ha 13t/ha Cassava: 13t/ha Wheat: 2t/ha	Maize: 4.8t/ha Beans: 3t/ha Cassava: 23t/ha Potatoes: 29.5t/ha Climbing Wheat: 3t/ha	Establish data collection system for production and Productivity	3,000,000	DISTRICT + MINAGRI+ PARTNERS
		Number of Tones of mineral fertilizers used	Total = 1800T DAP: 980T, UREE: 490T, NPK: 330 T	Total: 2,000T: DAP: 980T, UREE: 490T, NPK: 530 T	Provide fertilizers to farmers through agro-dealers	3,000,000	DISTRICT + MINAGRI+ PARTNERS
		Percentage(%) of farmers adopting improved technologies as result of TWIGIRE Extension system	66%	70%	Organize and coordinate village farmers in TWIGIRE groups		DISTRICT + MINAGRI+ PARTNERS
3		Ha of new banana plantation	39 Ha of new banana planted	100Ha	* Provide improved banana plants to farmers; *Organize campaign for banana plantation	6,000,000	DISTRICT & LODA
4		Number of Ha of radical terraces constructed	2734 ha	350ha	Construct radical&progressive terraces	353,439,361	LWH+ MINAGRI/ LODA
5		Number of Ha of progressive terraces constructed	23,478 Ha of terraces constructed	286 ha			
OUTCOME: Increased animal resources productivity							
6	Animal genetic improved	Number of cows inseminated and PD positive	1,000	2,375	Conduct artificial insemination Ensure semen availability	19,000,000	DISTRICT + MINAGRI
7		Number of all calves born and registered	Born Calves not registered	590	Identify beneficiaries to improve records for AI insemination.		
8		Number of animals vaccinated	20,000	25,000 cows: (BQ: 15,000 LSD: 10,000)	Vaccinate animals		
9		Volume of honey production	N/A	140 Tones	Coordination of cooperatives and bee keepers		DISTRICT

EXPORT							
Outcome: Increased growth of traditional exports by 35% (Tea :\$ 73.4 million ,Coffee: \$ 76 million,Mining: \$ 285 million)							
10	Output 1.3. Production of export crops increased	Ha of new tea plantation	1583 Ha of Tea plantation	50 Ha	*Preparation of site; Tea seedlings to farmers; * Provide	30,000,000	NAEB + DISTRICT + PARTNERS
11		Production (Tones/ha)	Tea 2350T	Tea 2,731T (Made tea Dry)	1.Facilitate increase of productivity through fertilizers application 2. monitor the implementation of MOU's between tea factories and cooperatives		NAEB + DISTRICT + PARTNERS
12		Volume of coffee produced in MT (green)	Coffee: 2745T;	Coffee: 233 (Green coffee y or 291 MT of parchment coffee);	1.Application of mineral fertilizers 2.Capacity building of coffee farmers through FFS 3.Provide incentives to farmers and mobilize them in good coffee husbandry 4.Control of pests and diseases (follow up and purchase of pesticides)	1,000,000	NAEB + DISTRICT + PARTNERS
13			41% of Fwc	43% of Fully washed coffee or (100 MT)	1. Sensitize farmers to supply cherries to CWS; 2.Mobiulize CWS to increase the number of Beds.		NAEB + DISTRICT + PARTNERS
OUTCOME: Increased growth of exports from Services by 10% (Tourism:\$ 326 million)							
14	Infrastructure for tourism developed	Tourism and culture Site in place	Phase I in progress	Kageyo Phase II	Develop Umukore Tourism site (At Kageyo Hill Where King Rwabugiri met Von Gotzen)	159,485,763	DISTRICT + RHA
ENERGY							
Outcome: Increased access to electricity							
15	Electricity connections increased	Number of Households connections	1,473 Households have access to electricity (2014/2015)	1500	• Community Mobilization; • Avail 20% contribution	206,545,620	EWSA + LODA + DISTRICT
Outcome: Improved energy Efficiency							
16	Biogas at household and institutional levels disseminated	Number of Biogas Installed	42 biogas digesters in place	74	• Install 74 biogas digesters.	22,200,000	EWSA + Beneficiaries contribution
URBANIZATION AND RURAL SETTLEMENT							
Outcome: Integrated Urban and Rural Settlement							
17	Urban and rural settlement developed	Number of planned villages developed	2	3	Develop Mukore, Bukinanyana and Kimiramba Planned Villages (Expropriation; Road, Electricity)	189,384,000	DISTRICT+ LODA
18		One Stop center office in place	Construction works uncompleted (40%)	One Stop Center Office completed	*Complete execution works;		DISTRICT & RNRA
WATER AND SANITATION							
Outcome: Increased access to clean water							

19	Urban Water Supply improved	Km of WSS constructed ; Number of population accessing clean water	2 WSS constructed in 2014/2015 (Ndaro and Rubona)	Kageyo-Ngororero town Water Supply System (WSS) constructed : 22 Km; Targeted Population: 7000	Construct Kageyo-Ngororero Water Supply system	320,000,000	LODA + DISTRICT+ WASAC
TRANSPORT							
OUTCOME 2: Improved road network and sustainability							
20	Roads network condition improved	Km of rural feeder roads rehabilitated according to the established standards	20 km Feeder road in bad condition	34.8 km of Feeder road rehabilitate at 50%	Rehabilitate feeder road (Phase I = 50%)	1,031,996,967	Feeder Road (MINAGRI) and District
21		Km of road maintained	149.5 km	149.5 km	Maintain roads : Kazabe Kageyo-Sovu ; Ramba-Kabaya; Gatumba-Rusumo; Cyome-Kabaya; Nyange	720,000,000	Feeder Road (MINAGRI) and District
BUSINESS AND PRIVATE SECTOR DEVELOPMNT							
OUTCOME :Promoted business and private investment							
22	Market oriented infrastructure developed	Number of selling point constructed	4 (Kazabe selling Point)	1	Construct selling point in Nyange sector	40,000,000	MINAGRI/LODA + DISTRICT
23		Number of Available Market infrastructure implementation plan	NA	1	Develop Market infrastructure implementation plan	5,000,000	MINICOM
NATIONAL EMPLOYMENT PROGRAMME							
Outcome: Increased employment in off-farm Jobs							
24	Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	NA	100	<ul style="list-style-type: none"> Support in the identification of MSMEs to be coached and and come up with bankable projects Monitor the implementation of the entire output Report to NEP Secretariat the implementation progress on a quarterly basis 	41,091,860	
23	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	NA	100	<ul style="list-style-type: none"> Monitor the implementation of Massive short-term training conducted by WDA Approve the list of graduates from MVT to be supported to access start-up toolkits/equipment. Continuous follow-up of the entire output and report on it quarterly 		MINICOM+DISTRICT + MIFOTRA
25	SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of SMEs and Start Ups accessing BDF products	35	150	<ul style="list-style-type: none"> Through the BDE unit, Monitor BDAs and services they provide to the population; Follow-up the beneficiaries of BDF products within the District. 		MINICOM+DISTRICT + MIFOTRA

26	Off-farm jobs created	Number off-farm jobs created	1,000	3,750	*Record new off-farm jobs; * Monitor new start-up entrepreneurs in business;		MINICOM+DISTRICT + MIFOTRA
	PFM						
OUTCOME 5: IMPROVED RESOURCE BASED							
27	Own revenues increased	Amount of revenues collected in FRW	466,077,100	782,280,190 FRW	*Update tax payers data base; * Maximize revenue collection sources	13,000,000	District
NATURAL RESOURCES MANAGEMENT FOR SUSTAINABLE DEVELOPMENT							
OUTCOME:Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.							
28	Forest cover increased	Ha of land planted with trees (Forest; agro-forestry and trees alongside the roads)	10,481 Ha covered by forest and agroforestry trees	500 ha of new forest planted and 1200 ha of agroforestry abd 70 ha rehabilitated district forests and 74 km of bamboo along Nyabarongo river	* Prepare seeding plants; * Organize trees planting campaign * Monitor planted trees	54,006,518	District + RNRA/LODA+ PAREF
29	Watershed rehabilitated	Ha of land along river Nyabarongo protected	Phase I done	100 ha	Protect land along river Nyabarongo by terraces, trees and shrubs	65,000,000	REMA+ DISTRICT
SOCIAL CLUSTER							
SOCIAL PROTECTION							
OUTCOME : Increased coverage of the extreme poor and vulnerable							
30	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of eligible people employed under public works	8000 people are employed	8,500	Screening of eligible people to be employed; Coordination of employed people under public works Facilitation and follow up, 2)Select Labor intensive projects Expand VUP PW approach to other sectors (transport sector :feeder road, agriculture sector : radical terracing) 4) Monitor timely payment.	258,439,361	LODA + DISTRICT
31		Average number of days gained per VUP PW beneficiaries HHs per year.	48	72			
32		% of VUP PW payments made within 10 working days after the due date	0	100%			
33		% of eligible HHs supported through DS	100% (3142 HHs)	100% of eligible HHs supported through DS	* Screening of eligible people to be supported; Provide DS to selected people	349,691,427	LODA + DISTRICT
34		Number of Micro -Projects supported through Financial Service	725	500	*Mobilization of beneficiaries; * Approval of selected projects; *Provide financial support for selected projects; Organize training on financial literacy to the beneficiaries	143,101,448	LODA + DISTRICT

35	Loans recovered from Financial service increased	Amount (Frw) of loans recovered from Financial service	489,214,290 out of 832,468,400 frw (59%) already recovered	600,000,000 out of 832,468,400 frw (72%) already recovered	*Organize meeting with beneficiaries; *Conduct field visit to the beneficiaries; Produce quarterly report on recovery status	3,900,000.0	DISTRICT
36	Joint action plan to eliminate malnutrition implemented.	Number of cattle distributed to poor families through Girinka and Magirirane Programs	5678 cattle distributed to 5678 poor families in Girinka and Magirirane Program	800	*Purchase cows to be distributed; * Mobilize population and other stakeholders for cows contribution (Magirirane Programme); *Distribute cattle to poor families through Girinka and Magirirane programs	150,000,000	MINAGRI/ LODA+ District / Stakeholders
37		% (Number) of Students in 12YBE fed at school.	65% students in 12YBE supported.	100%	Identify beneficiaries; Monitor school feeding implementation	1,400,000	DISTRICT + Other stakeholders
38		Number of kitchen garden established and rehabilitated.	N/A	2,850 established	1. Train household, 2. Establish and rehabilitate kitchen gardens.		
39	Needy genocide survivors supported.	Number of houses for genocide survivors rehabilitated	38 Houses for genocide survivors rehabilitated	10	Identify beneficiaries; Rehabilitate identified houses	70,000,000	FARG + DISTRICT + Other stakeholders
40	People with disability supported	Number of people with disability supported	100	100 people with disability supported with assistive aids (crutches & prosthesis)	* Identify and select 100 beneficiaries; * Provide assistive aids	7,000,000	DISTRICT + Other stakeholders
EDUCATION							
OUTCOME :Increase equitable access to 9 years of basic education for all children and expanding access to 12YBE							
41	Equitable access to 12 years basic education	Number of new Classrooms constructed	366 classrooms constructed in 9 & 12 YBE	34	Construct 20 classrooms, 5 library rooms; 9 ECE rooms and 48 latrines	270,267,767	MINEDUC + DISTRICT
Outcome: Improved quality and learning outcomes across primary and secondary							
42		Number of schools inspected	NA	40	Conduct inspection in different schools (10 secondary schools; 5 TVET and 25 Primary schools)	6,000,000	MINEDUC + DISTRICT
43		% of drop out in primary reduced	10.40%	8.10%			
44		% of drop out in lower secondary reduced	16%	13.70%			
45		Number of adults -illiterates reduced	58,444 adults who are illiterates	11,689 illiterate adults	Make identification and registration of illiterate adults; teaching; certifying graduants		
HEALTH							
OUTCOME 7: :Insure the universal availability of drugs and consumables							
46	Population covered under community based insurance increased	% of population covered in Community Health Insurance	0% (2015/2016)	100%	Mobilize Population to pay on time Community based Health Insurance fees	26,000,000	DISTRICT

47	Health facilities developed	Equipment in place	Health center building in place without equipment	Gashonyi health center equipped	Provide Equipment to Gashonyi health center	117,000,000	MINISANTE
48	Asbestos removed in Health facilities (Removal and replacement of asbestos roof).	# of health facilities by where the roof asbestos is removed and replaced	0	Asbestos removed and replaced in KABAYA Hospital; MUHORORO Hospital; KABAYA Health Centre; RAMBA Health Centre and MURAMBA TUTILAIRE Health Centre	Remove asbestos; replace with new sheets	79,386,075	MINISANTE
SPORTS AND CULTURE							
Outcome: Sports promoted							
49	Sport infrastructure developed	Stadium Phase II available	Phase I of Ngororero stadium constructed	Phase II	Construct Ngororero stadium Phase II (Synthetic Field playground installed= Tapis)	274,497,900	DISTRICT + MINISPOC
50	Sports promoted	1 KAGAME CUP competition organized and done	Umurenge Kagame Cup organized	Umurenge Kagame Cup well organized	Organize Umurenge Kagame Cup at Sector and District level	13,000,000	District
51	Genocide memorial site developed	Phase I of Nyange Genocide Memorial site available	Feasibility study done	Phase I of Nyange Genocide Memorial site constructed	Construct Nyange Genocide Memorial site	200,000,000	DISTRICT + MINISPOC+ MININFRA
III GOOD GOVERNANCE AND JUSTICE							
SERVICE DELIVERY							
OUTCOME 9:Improved service delivery in public sector							
52	Equitable justice ensured	% of Courts of law judgments executed	95%	100%	Courts of law judgments executed	3,900,000	DISTRICT
		% of complaints resolved under Governance clinics	96%	98%	* Organize governance clinics; *Record and solve complaints under Governance clinics	3,900,000	DISTRICT
53	Civic education enhanced	% of Intore trained	42,399 Intore trained	100% of Intore (S6 finalist students) trained	Train S6 finalist students through Ubutore Development Centers	19,000,000	ITORERO COMMISSION + DISTRICT
54	Unity and reconciliation assured	Number of "Ndi umunyarwanda "Dialogues conducted	4	4 (One by quarter)	Organize Ndi umunyarwanda dialogues (Quarterly)	2,000,000	District
Outcome: Enhanced citizen participation							
55	Community works (Umuganda) value increased	Amount in FRW of Umuganda contribution	645,000,000	782,280,190	Plan, organize, Coordinate, Monitor and Evaluate community work activities in all sectors	13 000 000	District + partners

16	PUBLIC FINANCE MANAGEMENT						
Outcome: Enhanced Public Accountability							
56	Public finance management systems are effective and efficient	Implementation of Auditor General recommendations	75%	100%	Implementation of Auditor General recommendations	1,000,000	DISTRICT
		Number of institutions audited	30	18	Audit conducted at the District ;in 5 Sectors; in 2 Hospitals; in 5 Health Centers and in 5 Secondary schools	2,500,000	DISTRICT
57		Number of Accountability day organized	1	1	Organize accountability day at District level	2,000,000	DISTRICT + stakeholders
G. TOTAL						5,341,134,067	

REPUBLIKA Y'U RWANDA

