

**REPUBULIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2015 - 2016**

**Akarere ka Kamonyi**

**Kigali, Rwanda**



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Njyewe, **RUTSINGA Jacques**, Umuyobozi w'Akarere ka Kamonyi, 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**

**RUTSINGA Jacques**  
Umuyobozi w'Akarere ka Kamonyi

**KAGAME Paul**  
Perezida wa Repubulika



2015- 2016 IMIHIGO: KAMONYI DISTRICT

No	Pillars	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline (2014-2015)	Target	Activites	Budget	Source of Funds
	Economic Development	AGRICULTURE						46,091,561	
1		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"> <li>• 4.63T/ha of maize are produced</li> <li>• 7.1T/ha of rice are produced</li> <li>• Beans 1.4 T/ha are produced</li> <li>• Cassava 22 T/ha are produced</li> <li>• Soybeans 1.2 T/ha are produced</li> </ul>	<ul style="list-style-type: none"> <li>• 4.65 T/ha of maize produced</li> <li>• 7.3 T/ha of rice produced</li> <li>• Beans 1.4 T/ha produced</li> <li>• Cassava 23 T/ha produced</li> <li>• Soybeans 1.8 T/ha produced</li> </ul>	Mobilisation of farmers, follow up of availability of seeds and fertilisers, monitor and follow up of land preparation, planting, crop maintenance and harvesting	6,250,000	MINAGRI, COOPERATIVES & DISTRICT
2				Volume of inorganic fertilizers applied to maize and rice on consolidated land (T)	<ul style="list-style-type: none"> <li>• 27.6 % of inorganic fertilisers applied to maize crop</li> <li>• 100% of inorganic fertilisers applied to rice crop</li> </ul>	<ul style="list-style-type: none"> <li>• 32% of inorganic fertilisers applied to maize crop</li> <li>• 100% of inorganic fertilisers applied to rice crop</li> </ul>	Mobilisation of farmers, follow up of availability of seeds and fertilisers, monitor and follow up of land preparation, planting and crop maintenance		
3				Ha of land consolidated on priority crops	<ul style="list-style-type: none"> <li>• 4,076.5 ha of maize are cultivated</li> <li>• 27,027 ha of beans are cultivated</li> <li>• 3,110 ha of cassava are cultivated</li> <li>• 494.8 ha of rice are cultivated</li> <li>• 513 ha of soybeans are cultivated</li> <li>• 590.7 ha of vegetables are cultivated</li> <li>• 97 ha of improved banana are cultivated</li> </ul>	<ul style="list-style-type: none"> <li>• 4,245 ha of maize cultivated</li> <li>• 27,100 ha of beans cultivated</li> <li>• 3,200 ha of cassava cultivated</li> <li>• 494.8 ha of rice cultivated</li> <li>• 550 ha of soybeans cultivated</li> <li>• 595 ha of vegetables cultivated</li> <li>• New 177 ha of improved banana</li> </ul>	Mobilisation of farmers, follow up of availability of seeds and fertilisers, monitor and follow up of land preparation, planting, crop maintenance and harvesting		
4				Ha of progressive terraces constructed	180 ha of progressive terraces constructed	1,382 ha of progressive terraces constructed	Identification, mobilisation and construction of progressive terraces	456,060,000	LVEMP/REMA, DISTRICT AND POPULATION



5			Areas of land irrigated on consolidated land	540 ha are irrigated (Ruboroga, Mukunguri, Rwabashyasha and Gikoro marshland)	240 ha are irrigated (small scale irrigation)	Irrigate Kayumbu marshland (small scale irrigation) in partnership with KODARIKA Cooperative and Ruboroga marshland	31,141,561	MINAGRI & KODARIKA
6	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	2,636 cows are inseminated	2,760 cows inseminated	Conduct artificial insemination Ensure semen availability	3,000,000	RAB/MINAGRI
7			Number of AI calves born and registered	676	1,681	Identify beneficiaries to improve records for AI insemination.		
8		Animal diseases controled	Number of cows vaccinated against LSD	26,189 cows are vaccinated against LSD	28,000 cows vaccinated against LSD	Ensure timely response to animal treatment Ensure availability of vaccines	5,700,000	RAB/MINAGRI
9		Animal productions processed	% of construction works completion of modern slaughterhouse	Modern slaughterhouse constructed at 10% (site installation and accessibility)	Modern slaughterhouse constructed at 50%	Construction of cows slaughterhouse block	50,000,000	KIME ltd
<b>EXPORTS AND TOURISM</b>							<b>116,480,000</b>	
10	Increased growth of traditional exports (coffee)	Increased coffee production and productivity	Volume of mineral fertilizers applied to coffee plantation (T)	150 tones of mineral fertilizers applied to 600 ha/1,535 in coffee plantation (39%)	208 tones of mineral fertilizers applied to 832 ha/1,560 ha in coffee plantation (53.3%)	Application of fertilizers Extension services	116,480,000	NAEB & POPULATION
11			Volume of fully washed coffee (T)	500 T of fully washed coffee	510 T of fully washed coffee	Organise meeting with entrepreneurs and farmers and set up a reporting system		
<b>ENERGY</b>							<b>148,529,000</b>	
12	Increased access to electricity	Electricity connections increased	% of households connected to electricity	10,639/80,116 (13.3%) households are connected to electricity	11,053/80,116 (14.5%) households connected to electricity	Connect 1,000 households to electricity; Community Mobilization	23,184,000	REG AND POPULATION





13	Improved energy Efficiency	Biogas at household level constructed	Number of new domestic biogas installed	51 biogas are installed	New 124 domestic biogas installed	Install domestic biogas digesters	23,000,000	REG
14		Increased households using improved stoves	% of households using improved stoves	79,112/80,116 (98.7%) of households using improved stoves "rondereza"	80,050/80,116 (99.9%) of households using improved stoves "rondereza"	Community Mobilization; Construct 938 new improved stoves/rondereza	2,345,000	POPULATION
15		Cooking briquets factory constructed	% of construction works completion	Feasibility study of cooking briquets made from rice straws done	Cooking briquets factory constructed at 25% (workshop, stock constructed and 1 machine purchased)	Construction of a workshop, stock and purchase machine	100,000,000	MRPC
	<b>URBANIZATION AND RURAL SETTLEMENT</b>						<b>184,324,000</b>	
16	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Public lighting set up and operational	4 km of Public lighting (Nyabarongo-Bishenyi)	New 2 km of public lighting	Construct Gihinga-Kamonyi public lighting	55,000,000	MINALOC/LODA
17	Integrated Urban and Rural Settlement	Households living in planned settlements increased	% of households living in planned settlements	36,094/80,116 (45%) households living in planned settlements	37,594/80,116 (46.9%) households living in planned settlements	Settlement of new 1,500 households	129,324,000	RHA & POPULATION
	<b>WATER AND SANITATION</b>						<b>150,000,000</b>	
18	Increased access to clean water	Water Supply improved	% of households with access to clean water	54,901/80,116 (68.5%) of households with access to clean water	56,101/80,116 (70%) of households with access to clean water (new 1,200 households)	Mobilisation and improve planned settlements	150,000,000	MINALOC/LODA
19			% of construction works completion	Main water tank, main pipeline (6 km ) of Runda-Gihara water line constructed and 24 km of other pipelines installed (92%)	Runda-Gihara water line construction works completed (100%)	Completion of Runda-Gihara water supply (23 km)		
	<b>TRANSPORT</b>						<b>52,796,120</b>	



20	Improved road network and sustainability	Unpaved roads maintained	Number of km of roads maintained	9.5 km of roads are maintained	20 km of roads maintained	Maintain Kamonyi-Gacurabwenge-Rukoma (9.5 km) and Ruyenzi-Gihara-Nkoto (10.5 km)	52,796,120	MINALOC/LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>							<b>91,862,500</b>	
21	Increased employment in off-farm Jobs	Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	Number of start-up MSMEs for Youth and women coached	No MSMEs for Youth and women are coached	275 MSMEs Youth and women coached	<ul style="list-style-type: none"> <li>• Support in the identification of MSMEs to be coached and and come up with bankable projects</li> <li>• Monitor the implementation of the entire output</li> <li>• Report to NEP Secretariat the implementation progress on a quarterly basis</li> </ul>	10,000,000	NEP/MINICOM
22		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	No hands-on skills graduates accessing start-up toolkit/equipment	118 hands-on skills graduates accessing start-up toolkit/equipment	<ul style="list-style-type: none"> <li>• Monitor the implementation of Massive short-term training conducted by WDA</li> <li>• Approve the list of graduates from Massive Vocational Training to be supported to access start-up toolkits/equipment</li> <li>• Continuous follow-up of the entire output and report on it quarterly</li> </ul>	19,112,500	NEP/WDA
23		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	No SMEs and Start Ups accessing BDF products	55 SMEs and Start Ups accessing BDF products	<ul style="list-style-type: none"> <li>• Through the BDE unit, Monitor BDAs and services they provide to the population on a daily basis</li> <li>• Follow-up the beneficiaries of BDF products within the District.</li> </ul>	60,500,000	NEP/BDF



24		Off farm jobs created from all Economic Activities	Number of new off-farm jobs created	6,504 off-farm jobs are created	6,550 off-farm jobs created	Identifying and capture all new off-farms jobs created from all economic activities	250,000	DISTRICT
25	Increased marketable products in Integrated Handcraft Center "Agakiro"	Operators in Integrated Handcraft Center "Agakiro" trained	Number of operators in Integrated Handcraft Center "Agakiro" trained	Integrated Handcraft Center "Agakiro" is initiated and operational	50 operators in Integrated Handcraft Center "Agakiro" trained in cooperatives, business management and business plan elaboration for cooperatives	Identify and train operators	2,000,000	PARTNERS & DISTRICT
	<b>FINANCIAL SECTOR</b>						<b>850,000</b>	
26	Financial inclusion increased	Increased number of adults using financial services	% of men and women adults using financial services	69,625/197,079 (35.3%) adults using financial services	78,888/197,079 (40%) of adults using financial services (9,263 new adults using financial services)	Financial literacy campaigns	350,000	FINANCIAL INSTITUTIONS & DISTRICT
27	Financial services strengthened	Loan recovery rate of Umurenge SACCOs	% of performing loans recovered	95.6 % of performing loans in Umurenge SACCOs	95 % of performing loans in Umurenge SACCOs	Organise meeting with beneficiaries and recovery	500,000	SACCOs & DISTRICT
	<b>ENVIRONMENT AND NATURAL RESOURCES</b>						<b>456,060,000</b>	
28	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions	Forests cover increased	Ha of forests rehabilitated	30 ha	77 ha	Rehabilitate public Forests of identified sectors Sectors	45,888,137	MINIRENA
29			Ha of new forests planted	95.5 ha of agro forestry	1,473 ha of agro forestry (25000 fruit trees) and 237 ha of forestry	Prepare and avail trees, intensify trees planting on both public and private land		
	<b>ICT</b>						<b>10,500,000</b>	
30	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 men and women trained in ICT programs	558 people are trained in ICT	800 people trained in ICT programs (word, excel and internet)	Train people in programs (word, excel and internet)	500,000	DISTRICT



31			Number of new Sectors' offices connected to internet	4 Sectors' offices are connected to internet	New 3 Sectors' offices connected to internet	Connect internet to Rugarika, Nyamiyaga and Mugina Sectors	10,000,000	DISTRICT
		<b>PUBLIC FINANCE MANAGEMENT</b>					<b>158,000,000</b>	
32	Improved resource base	District own revenues increased	FRW of revenue collected	868,931,067 FRW	1,288,898,754 FRW	Update taxpayers list, inforce and inspect	158,000,000	DISTRICT
	<b>Social Development</b>	<b>SOCIAL PROTECTION</b>					<b>627,843,191</b>	
33	Increased coverage of social protection services to 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	1,549 HHs under extreme poverty covered by VUP PW.	2,113 HHs under extreme poverty covered by VUP PW	Expand VUP PW approach to other Sectors; creation of feeder roads, terracing and follow up timely payment	326,020,206	LODA & DISTRICT
34			Average number of days gained per VUP PW beneficiaries HHs per year.	48	72			
35			% of VUP PW payments made within 10 working days after the due date	0%	100%			
36		Needy genocide survivors supported.	Number of houses for genocide survivors constructed/rehabilitated	25 shelters for genocide survivors are rehabilitated	5 shelters for genocide survivors constructed and 11 shelters rehabilitated	Construct 5 houses and rehabilitate 11 houses	112,530,000	FARG & DISTRICT
37		Joint action plan to eliminate malnutrition implemented	District Plan to Eliminate Malnutrition available, implemented and monitored	2014-2015 District Plan to Eliminate Malnutrition was developed and implemented at 98%	2015-2016 District Plan to Eliminate Malnutrition (DPEM) developed and implemented at 100%	Screening of childrens, provide goats, biofortified beans & soya, mosquito nets and construct kichen gardens to vulnerable people	25,000,000	PARTNERS & DISTRICT
38		Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of pupils given milk	2334	3999	Provide milk		





39			Number of under-five children with acute and chronic malnutrition supported.	75%	100% (TBD on monthly basis)	Targeting list of beneficiaries. Provide milk and other food supplement to under 5 children with acute and chronic malnutrition.		
40			Number of poor families received cows from Girinka program	1,016 poor families received cows	1146 families	Up date beneficiaries, purchase and distribute cows	51,189,537	LODA & PARTNERS
41	Sustainable graduation out of poverty	VUP/FS beneficiaries increased	Number of people under extreme poverty covered by VUP FS.	6,879 people under extreme poverty covered by VUP FS	2,848 people under extreme poverty covered by VUP FS	Monitor the implementation of the Financial Services component under Umurenge SACCO partnership arrangements.	113,103,448	LODA & DISTRICT
	<b>EDUCATION</b>						<b>242,927,245</b>	
42	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	38 classrooms & 60 latrines are constructed	New 15 classrooms and 36 toilets constructed	Construct/renovate new/old classrooms, latrines, library rooms, ECE and TSS	132,471,766	LODA & DISTRICT
43		Library rooms constructed	Number of library room constructed	0 library room	5 library rooms constructed	Construct library rooms		
44		ECE classrooms constructed	Number of ECE classrooms constructed	18 ECE classrooms are constructed and operational	9 ECE classrooms constructed	Construct ECE classrooms		
45		TSS classrooms, workshop, dormitory and fence constructed and other buildings rehabilitated	Number of classrooms, workshop, dormitory and fence constructed and other buildings rehabilitated	Runda TSS is operational with inadequate and insufficient buildings (equipments and lacks required materials and buildings)	Runda TSS extended by constructing 5 classrooms , 2 workshops, 1 dormitory and fence	Construct 5 classrooms, 2 workshops, 1 dormitory and fence	99,755,479	MINEDUC & LODA
46		Drop out rate in primary and lower secondary reduced	% of drop out rate reduced	<ul style="list-style-type: none"> <li>• 12.2% of drop out rate in primary schools</li> <li>• 17.6% of drop out rate in lower Secondary schools</li> </ul>	<ul style="list-style-type: none"> <li>• 9% of drop out rate in primary schools</li> <li>• 14.5% of drop out rate in lower Secondary schools</li> </ul>	Identification, mobilisation and bring them back	4,100,000	MINEDUC & DISTRICT



47		Teaching inspection sessions conducted	Number of teaching inspection sessions in primary and secondary schools conducted	Teaching inspection sessions in 51 primary schools and 54 secondary schools conducted once per year	Teaching inspection sessions in 51 primary schools and 54 secondary schools conducted once per term	Organise teaching inspection sessions	4,100,000	MINEDUC
48	Adults productivity increased	Adults Literacy increased	Number of new illiterate adults taught	48,059 new illiterate adults are taught	9,612 new illiterate adults taught	Registration, sensibilization and organise training	2,500,000	DISTRICT
		<b>HEALTH</b>					<b>394,178,067</b>	
49	Increase access to equitable and high quality MNCH services	Women delivering in health facilities increased	% of women delivered with skilled birth attendance in health facilities	93.7% of women delivered with skilled birth attendance in health facilities	95% of women delivered with skilled birth attendance in health facilities	Reinforce monitoring of pregnant women by using Rapid SMS System.	800,000	HOSPITAL & DISTRICT
50		Fully immunization coverage increased	% of Children (men and women) immunized against measles	90% of Children immunized against measles	98% of Children immunized against measles	Awareness campaign to the population on immunization	2,500,000	HOSPITAL & DISTRICT
51	Increase geographical accessibility	Health center constructed	% of construction works completion	Karama health Center is under construction (60%)	100% of Karama health Center constructed	Construct new health center Equip health center Staff health center	333,878,067	LODA & MINISANTE
52		District hospital mortuary block constructed	% of construction works completion	Architectural Plan available	1 mortuary block of Remera-Rukoma Hospital constructed (100%)	Construction of mortuary block	50,000,000	LODA & MINISANTE
53		Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	98.2% of people covered under Community Based Health Insurance	100% of people covered under Community Based Health Insurance	Prepare instructions for the mobilization committees, mobilization of citizen to participate in the community based health insurance	6,000,000	RSSB & DISTRICT
54	Family planning promoted	Family planning sensitization increased	% of Women (15-49 ) using modern contraceptives	65.8% of Women (15-49 ) using modern contraceptives	68% of Women (15-49 ) using modern contraceptives	Mobilise population	1,000,000	HOSPITAL & DISTRICT



		<b>GENDER AND FAMILY PROMOTION</b>					<b>5,000,000</b>		
55		Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized at all Village level	Number of sessions of "umugoroba w'ababyeyi" organised and monitored at village level	Monthly sessions of "umugoroba w'ababyeyi" is organised at Village level	Session of "umugoroba w'ababyeyi" organised and monitored at Village level once per month	Operationalize " umugoroba w'ababyeyi " by establishing its structure, organize Community Based dialogues on issues including; drug abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV) Etc....., monitor	5,000,000	DISTRICT
	<b>Good Governance and Justice</b>	<b>Governance and decentralization</b>					<b>56,187,569</b>		
56		Improved service delivery in public sector	Citizen satisfaction with public services increased	% of citizen cases/complaints received and resolved at the administrative level	142/149 (95.3%) of citizen cases/complaints received and resolved at the administrative level	100% of citizen cases/complaints received and resolved at the administrative level	Conduct governance month and produce the report	500,000	DISTRICT
57				Number of inspection of service delivery conducted	Quarterly inspection of service delivery conducted at 12 Sectors and 12 Health Centers levels	Quarterly inspection of service delivery conducted at District, 12 Sectors, District Hospital and 12 Health Centers levels	Monitor the implementation of LGs Revised Citizen Service Charters at local level	1,200,000	DISTRICT
58		Enhanced citizen participation	UMUGANDA value increased	Value of works in FRW of UMUGANDA	660,069,756 FRW of value of works in FRW of UMUGANDA	700,000,000 FRW of value of works in FRW of UMUGANDA	Elaborate umuganda action plan, implement, monitor and evaluate	500,000	DISTRICT
59			Governance months sessions organized	Number of governance months organized	Governance month is organized twice a year	Governance month organized twice a year	Elaborate Governance month concept paper, organise Governance month	3,952,769	DISTRICT



60		Local government entities and families with imihigo prepared and monitored	% of local government entities and families with imihigo prepared and monitored	2014-2015 entities' imihigo are prepared and monitored	100% of Sectors, Cells, Villages and families imihigo prepared and monitored	Print out Ikayi y'umuhuza mu iterambere (imihigo y'umuryango) Prepare and sign District, Sectors, Cells, Villages imihigo Monitor and evaluate District, Sectors, Cells, Villages imihigo	24,034,800	DISTRICT
61		Participation of population in LG election increased	% of population (men and women) participation in LG election	448 LG leaders are trained (imboni z'amatora) and electoral list is updated	96 % of population participation in LG election	Organise sensitisation campai	5,000,000	DISTRICT
62	Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held	"Ndi Umunyarwanda" program is introduced from Village level to District level	"Ndi Umunyarwanda" dialogue organized quarterly at Village level, termly at Cell level, once at Sector and District levels	Elaborate concept paper; organise meeting with partners; organise "Ndi Umunyarwanda" dialogue sessions	1,000,000	DISTRICT
63	Cultural values and norms promoted	Civic education enhanced	Number of men and women trained in itorero program	1,543 "intore" are trained	2,200 "intore" trained under civic based education and national services conducted	Set up a list of finalist students upper level of Secondary schools from Kamonyi District; tender process of materials required and train "intore"	20,000,000	DISTRICT
<b>JRLO</b>							<b>1,700,000</b>	
64	Access to equitable justice ensured	Court of law judgments executed	% of Court of law judgments executed	493/493 (100%) of Court of law judgments executed (ordinary courts and abunzi)	100% of Court of law judgments executed (ordinary courts and abunzi)	Set a list of judgments to be executed; elaborate and share judgement execution plan and execute them	1,200,000	DISTRICT
65			% of Gacaca cases concerning properties executed	56,282/57,373 (98.1%) of Gacaca cases concerning properties are executed	57,255/57,373 (99.8%) of Gacaca cases concerning properties executed	Set a list of Gacaca cases to be executed, elaborate a plan, execute Gacaca cases	500,000	DISTRICT





		<b>PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)</b>					<b>1,250,000</b>	
66	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	85% of Auditor General's recommendations implemented	100% of Auditor General's recommendations implemented	Organise accountability days, governance month, audit assignments & PFM	300,000	DISTRICT
67			Number of audit assignments conducted	30 audit assignments conducted (4 health centers, 1 District pharmacy, 1 District hospital, 1 District itself, 12 sectors, 11 CBHI)	32 audit assignments conducted ( 8 health centers, 1 District pharmacy, 2 District itself, 12 sectors, 5 VUP, 4 School of Excellence)	Elaborate audit assignments plan, Organise audit assignments	350,000	DISTRICT
68			Number of PFM meeting at District & Sector level organized	PFM meeting at District and Sector level are monthly organized.	12 PFM meeting at each District and Sector level	Organise PFM meetings	600,000	DISTRICT
<b>TOTAL</b>							<b>2,744,579,253</b>	





# REPUBLIKA Y'U RWANDA

