

# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

### 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' Ingingo y' Imari wa 2016 - 2017 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 ...../...../2016**

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

**KAGAME Paul**  
Perezida wa Repubulika



RUSIZI DISTRICT IMIHIGO 2016/17

No	Output	Indicator	BASELINE		Targets/Milestone				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4					
<b>ECONOMIC DEVELOPMENT</b>											
<b>AGRICULTURE</b>											
<b>OUTCOME 1: Increased Agricultural Productivity</b>											
1	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>Maize : 3.2 t/ha;</li> <li>Beans : 1.54 t/ha;</li> <li>Soja bean : 1 t/ha,</li> <li>Rice : 5.6t/ha,</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 3.5 t/ha;</li> <li>Beans: 1.2 t/ha;</li> <li>Rice : 6 t/ha;</li> <li>Soja bean: 1t/ha</li> </ul>	21,924/21,924 ha of Land consolidation: 803 ha of maize, 1,474 ha of rice 16,647 ha of bean, 1,000 ha of soybeans,	<ul style="list-style-type: none"> <li>Maize: 3.5 t/ha;</li> <li>Beans: 1.6 t/ha;</li> <li>Rice: 6t/ha;</li> <li>Soja bean: 1 t/ha</li> </ul>	Mobilise farmers through TWIGIRE extension model; Mobilization of farmers on specific sites; Preparation of agriculture seasons; Monitoring and Reporting MT of improved seeds used on specific sites Multiply of seeds	510,356,469	DISTRICT, RAB, MINAGRI		
2	Ha of land consolidated on priority crops	Ha of land consolidated on priority crops	50,394 ha of land prepared and seeds planted as follows: 12,803 ha of maize 2,923 ha of rice 8,585 ha of cassava 24,586 ha of beans 1,487 ha of soya bean	29,424 ha/29,424 ha of Land consolidation: 12,000 ha of maize, 1,474 ha of rice 7,500 ha of cassava, 8,000 ha of bean, 450 ha of soybeans,	70%	80%	MT of fertilizer used on specific sites Ha of land with fertilizer application Supervision of distribution and use of mineral fertilizers		DISTRICT, RAB, MINAGRI		
3	% of household using organic/inorganic fertilizer on consolidated sites	% of household using organic/inorganic fertilizer on consolidated sites	N/A		70%	80%	MT of fertilizer used on specific sites Ha of land with fertilizer application Supervision of distribution and use of mineral fertilizers		DISTRICT, RAB, MINAGRI		
4	Number of tones of fertilizer used	Number of tones of fertilizer used	DAP: 622,395 T (86.9%) UREA: 932,064 Tons (143.4%) NPK : 569,431 Tons (227.8 %)	DAP: 525/1,200 tones to be used UREA: 480/700 tones to be used NPK : 180/300 tones to be used			Purchase of fertilizer; applying fertilizer; Monitoring; Reporting		DISTRICT, RAB, MINAGRI		
5	Increased number of radical and progressive terraces	Number of progressive/radical terraces constructed	327 ha done in FY 2015-2016	200 ha of progressive terraces in Bugarama Marshland Hillside (in Nzahaha, Rwimbogo and Muganza Sectors)	100 ha of progressive terraces in Bugarama Marshland Hillside (in Nzahaha, Rwimbogo and Muganza Sectors)	118ha radical terraces constructed	Construction of Ha of progressive terracing through public works and community	240,000,000	DISTRICT, RAB, MINAGRI		
6	Viabilization of unused terraces	Number of tones of lime purchased and distributed	-	1,679 MT of Lime purchase and distribution for 895.5 ha of unused terraces	560 MT of Lime purchase and distribution for 895.5 ha of unused terraces	-	Purchase of fertilizer; applying fertilizer; Monitoring; Reporting MT of lime distributed and used on specific sites; Ha of land with lime application	211,856,431	DISTRICT, RAB, MINAGRI		
7	Number of tones of fertilizer purchased and distributed	Number of tones of fertilizer purchased and distributed	-	6,700 MT of compost purchase and distribution for 895.5 ha of unused terraces	2,255 MT of compost purchase and distribution for 895.5 ha of unused terraces		Purchase of fertilizer; applying fertilizer; Monitoring; Reporting		DISTRICT, RAB, MINAGRI		



No	Output	Indicator	BASELINE	Targets/Milestone				Activities	Budget allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
<b>OUTCOME 2: Increased animal resources productivity</b>										
8	Animal genetic improved	Number of cows inseminated and PD positive	1,205 cows inseminated in 2015-2016 FY	650	650	650	687	Conduct artificial insemination. Ensure semen availability. Artificial insemination of cows on natural heat. AI of cows on induced heat	6,035,036	DISTRICT, RAB, MINAGRI
9		Number of livestock vaccinated against diseases	19,756 cattle vaccinated against LSD (9,552) and against BQ (9,903)	10,000	5,000	5,000	10,350 cows vaccinated against BQ: 5,000 LSD: 5,000 Brucellosis: 350	Ensure timely response to animal treatment. Ensure availability of vaccines;	5,050,065	DISTRICT, RAB, MINAGRI
<b>EXPORTS AND TOURISM</b>										
<b>OUTCOME 3: Increased growth of traditional exports by 35% (Tea: \$ 73.4 million ,Coffee: \$ 76 million, Mining: \$ 285 million)</b>										
10	Increased coffee production	Volume of cherries coffee production (MT)	6,007,435 MT	-	1,500	5,000	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)	9,832,324	DISTRICT, MINAGRI	
11		Quantity of fully washed coffee parchment produced at the CWS coffee (T)	Coffee production at 1,308.81 tones of washed coffee	-	-	Washed Coffee production at 1,300 tones	Sensitization; cutting; Fertilizer and pesticides application; Monitoring; Reporting Zoning policy Operationalize of coffee washing station (Connect electricity, etc..)		DISTRICT, MINAGRI	
<b>OUTCOME 4: 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)</b>										
12	Increased production of Horticulture and Floriculture	Number of ha developed	601.9 ha of vegetables cultivated in FY 2015-2016	200	450		Sensitize farmers to grow fruits, vegetables avail land for investors	-	DISTRICT, COMMUNITY	
13	Construction of Kivu Marina Hotel in Rusizi completed	Construction of Kivu Marina Hotel completed at 90%	Infrastructure completed (Progress on completion)	80%		Kivu Marina Hotel constructed at 90%	Avail fund Follow up of construction	342,000,000	China Star Company, Province, Catholic Church, BRD, MINALOCLODA	
<b>ENERGY</b>										
<b>OUTCOME 5: Increased access to electricity</b>										
14	Electricity connections increased	Number of Households connected	27,131 Households connected to electricity (33 %)	1,000	1,000	1,000	Identification of potential beneficiary; Mobilization; Make connections; Monitoring; Reporting	-	DISTRICT, REG	
15		Number of Health Center connected to electricity (Rwinzuki)	0	-	1		Tendering award; connection works; provisional acceptance; final acceptance; Reports	50,000,000	DISTRICT, LODA	
15		Feasibility study available	-	-		Public lighting feasibility study conducted for Bugarama City-CIMERWA-Bugarama & Ruhwa Boarder	Tendering award; Contract sign; Feasibility study works; provisional acceptance; validation Report	40,000,000	DISTRICT, LODA	
<b>URBANIZATION AND RURAL SETTLEMENT</b>										
<b>OUTCOME 6: Integrated Urban and Rural Settlement</b>										





No	Output	Indicator	BASELINE	Targets/Milestone				Activities	Budget allocated (Fw)	Stakeholders
				Q1	Q2	Q3	Q4			
16	MURAMBI new IDP Model village developed as Rweru Model Village	% of works and services completed in MURAMBI IDP Model Village	None	Site identification (100%) and land acquisition (30%)	Land acquisition (100%) MURAMBI IDP Model Village in Nyakarenzo Sector (works at 70%)	Construction of 4 houses in MURAMBI IDP Model Village in Nyakarenzo Sector (works at 100%)	Construction of 4 houses in MURAMBI IDP Model Village in Nyakarenzo Sector (works at 100%)	215,924,800	DISTRICT, LODA, RHA; COMMUNITY	
19	KIBANGIRA IDP Model Village upgraded	Number of new houses constructed in KIBANGIRA IDP Model Village	126 Houses constructed in Kibangira IDP Model Village	-	5 Additional houses constructed at 70%	5 Additional houses constructed at 100%	5 Additional houses constructed at 100%	150,000,000	DISTRICT, CIMERWA; COMMUNITY	
WATER AND SANITATION										
<b>OUTCOME 7: Increased access to clean water</b>										
20	Urban Water Supply improved	Number of households with access to clean water	61,074/82,311 HH (74.1%) have access to clean water	500 new HH will have Access to Clean Water (77%)	1,000	1,000	500	277,172,168	DISTRICT, LODA, WASSAC	
21		Feasibility study available	No study	-	-	-	Make feasibility study of Rasano - Murwa -water pumping system in Bweyeve Sector	30,000,000	DISTRICT, LODA, WASSAC	
<b>OUTCOME 8: Improved transport network infrastructures and sustainability</b>										
22	km of unpaved roads rehabilitated	Number of km rehabilitated	31 Km terraced	Tender processed of 95.3 km of roads rehabilitated under-PW	General Execution of VUP/PW works at 60%	General Execution of VUP/PW works at 100%	General Execution of VUP/PW works at 100%	434,349,987	DISTRICT, LODA, COMMUNITY	
23	Transport network infrastructures improved	Rate of Work/Progress of the project	Works at 55.4 %	Works at 80 %	Works at 100 %	-	Completion of rehabilitation of 20 km of Kibangira-Gikundamwira-Butare road; Monitoring; Reporting	271,589,123	DISTRICT, LODA	
24		Rate of the progress execution study works	No study	10%	50%	100%	Identification of the site; Expropriation; tendering; construction works; Monitoring; inauguration	50,000,000	DISTRICT, RDF	
							Tendering; Make Feasibility study of Rusizi Town revives and pathways; Monitoring, Validation	20,000,000	DISTRICT, LODA	
PRODUCTIVITY AND YOUTH EMPLOYMENT										
<b>OUTCOME 9 : Increased employment in off-farm Jobs</b>										
25	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	7,623 jobs have been created through public works.	1,123	2,000	2,431	3,500	-	DISTRICT; PSF	
26	Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	30 youths supported with toolkits	5	10	10	5	7,800,000	NEP, District	
FINANCIAL SECTOR										



No	Output	Indicator	BASELINE	Targets/Milestone				Activities	Budget allocated (Fw)	Stakeholders
				Q1	Q2	Q3	Q4			
<b>OUTCOME 10 - Financial inclusion increased</b>										
27	Increased number of adults using financial services	Number of New SACCO member	80,792 of SACCO Members	1,500	1,500	1,500	1,000	Mobilization to SACCO membership towards 82,916; Monitoring; Reporting		DISTRICT, BNR, RCA
28	Amount of new shares of SACCO Members	303,817,100 Fw of shares in SACCOs	6,000,000	6,000,000	6,000,000	4,000,000	Mobilization to SACCO share subscription towards 340 millions of shares; Monitoring; Reporting			DISTRICT, BNR, RCA
<b>OUTCOME 11: Financial services strengthened</b>										
28	Loan recovery rate of VUP Financial Services loans recovered	Amount of Financial services of VUP loan recovered in FY 2015-2016	37,884,776/82,870,006 Fw of VUP loan recovered in FY 2015-2016	18,411,938	18,411,938	18,411,938	18,411,938	Identification of loan payers; field visits; VUP loan recover of 55,235,813 fw monitoring; reports		DISTRICT, BNR, RCA
<b>ENVIRONMENT AND NATURAL RESOURCES</b>										
<b>OUTCOME 12: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.</b>										
29	Forest cover increased	Ha of new forest planted	2,420 ha of agroforestry planned and 6.5 ha maintained in FY 2015-2016	839ha	1,746ha (cumulative)	6.5ha maintained	6.5ha maintained	Land preparation; tending; Tree nursery producing; Technical acceptance; Planting at 2,517 ha	32,708,258	DISTRICT, MINIRENA, COMMUNITY
30	Number of ha of land planted	112,571 ha of new forest planted. All needed plants are prepared	28ha	5 ha	8 ha	-	-	Land preparation; tree plantation at 39 ha; Monitoring and Reporting	-	DISTRICT, COMMUNITY
<b>PUBLIC FINANCE MANAGEMENT</b>										
<b>OUTCOME 13: Improved resource base</b>										
31	District own revenues increased	FRW of revenue collected	Revenue collected : 1,324,896,648 / 1,381,685,056 (96%) in 2014-2015	350,860,613	450,000,000	291,721,227	291,721,227	Identification of taxpayers; Sensitization on tax paying; collection of taxes of 1,483,442,453 Fw; Reporting	252,165,217	DISTRICT, RRA
<b>SOCIAL DEVELOPMENT</b>										
<b>SOCIAL PROTECTION</b>										
<b>OUTCOME 14: Increased coverage of the social protection programs to extreme poor and vulnerable.</b>										
32	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	4,573	1,500	2,300	540	540	Identify beneficiaries provide support Monitoring of support utilization	185,235,002	MINALOC/LODA
33	Average number of days gained per VUP PW beneficiaries HHS per year	65 days	Targeting list	24 days	48 days	72 days	72 days	Targeting list, Tender process, payment		
34	Needy genocide survivors supported.	Number of houses constructed/rehabilitated	20 houses for vulnerable genocide survivors rehabilitated in FY 2015-2016	Works at 40% of 19 houses for vulnerable genocide survivors constructed	Works at 70 % of 19 houses for vulnerable genocide survivors constructed	Works at 100 % of 19 houses for vulnerable genocide survivors constructed	Construct 19 houses for genocide survivors			DISTRICT, FARG, COMMUNITY, RDF/RF



No	Output	Indicator	BASELINE	Targets/Milestone				Activities	Budget allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
35	Joint plan to eliminate malnutrition	Number of poor families received cows through Girinka program (1,405);	1,718 cows were distributed to Vulnerable families through GIRINKA Program	100	305	550	450	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.	164,145,907	DISTRICT, MINAGRI, RAB
36		Number of children in red (MUAC. 6-59)	348/366 with acute malnutrition were treated and 409/435 with stunting malnutrition were treated;	185	250	315	101	Treat acute malnutrition 851 malnourished children in red; Monitoring; Reporting	5,751,129	DISTRICT
37		Number of kitchen garden established and rehabilitated.	N/A	1,000	20,000	20,000	34,871	1. Training of trainers(Farmers promoters, Sectors agronomist, community works) 2. Establish and rehabilitate kitchen gardens.		District, CRS
38	Small animals livestock promoted	Number of hen houses constructed	-	-	Make construction of 18 hen houses in the District	-	-	Tendering, construction of hen houses, provisional acceptance	250,000,000	DISTRICT, RAB, MINAGRI
39		Number of hens distributed	-	0	Distribute 10,000 hens to the youth cooperative	Distribute 5,000 hens to the youth cooperative	-			
<b>EDUCATION</b>										
<b>OUTCOME 16: Increase equitable access to 9 years basic education for all children and expanding access to 12/YBE</b>										
40	Classrooms constructed/renovated	Number of classrooms constructed/renovated	575 classrooms built in 9 & 12 YBE Program	Construction works of 18 classrooms and 12 toilets in 12YBE Program at 5 %	1500	Construction works of 18 classrooms and 12 toilets in 12YBE Program at 80 %	Construction works of 18 classrooms and 12 toilets in 12YBE Program at 100 %	Plot identification; Tendering for construction materials; terracing; construction; Reporting	171,861,350	DISTRICT, MINEDUC, REB, COMMUNITY
<b>OUTCOME 17: Adults literacy increased</b>										
41	Adults Literacy increased	Number of adults trained and graduated(1 500)	1,653 elder persons (857 men and 796 women) are promoted in literacy scheme in FY 2015-2016	1500	1500	1500	1500 (Constant)	Make identification and registration of illiterate adults; teaching; certifying graduates		DISTRICT, JADF, COMMUNITY
<b>HEALTH</b>										
<b>OUTCOME 18: Improved financial accessibility to health services</b>										
42	Community health based insurance strengthened.	% of people covered under Community Based Health Insurance	84.4 % adhesion in MUSA	40% of the population will be covered in Health Insurance (MUSA)	70% of people covered under community based insurance	100% of people covered under community based insurance	100% of people covered under community based insurance	Mobilization; Payment for vulnerable; Reporting Conduct supportive supervision Closely monitor the supply chain management (procurement, storage and distribution) of medical products to health facilities		DISTRICT, MoH, HOSPITALS
43	Increase access to equitable and high quality MNCH services	Maintain Skilled birth attendance above 90%	90%	90%	90%	90%	90%	Reinforce monitoring of pregnant women by using Rapid SMS System. Monitor the implementation and effective use of eLMS by all Health Facilities		



No	Output	Indicator	BASELINE	Targets/Milestone				Activities	Budget allocated (Frw)	Stakeholders
				Q1	Q2	Q3	Q4			
44	Increase Fully Immunization coverage	% of Children immunized against measles.		100%	100%	100%	100%	Awareness campaign to the population on immunization Vaccinate children aged 12-23 months. According to HMIS 2014		
<b>OUTCOME 19: Increase geographical accessibility</b>										
45	Geographic health care accessibility increased	Maternity hall constructed at Mashesta)	N/A	Works at 10%	Works at 40%	Works at 70%	Works at 100%	Tendering, construction of maternity building, provisional acceptance	70,000,000	DISTRICT, LODA
<b>GENDER AND FAMILY PROMOTION</b>										
46	Children from childcare institutions (orphanages, centers for streets children ) reintegrated into family and alternative family based care	Number of children reintegrated into families from rehabilitation centers	N/A	4	15	15	10	Report on children reintegration produced		District MIGEPROF, NCC, FBOs, JADF
47	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	% Number of social problems ( street children dropout, malnutrition, GB V cases) handled at cell level	N/A	100%	100%	100%	100%	1. Put in place and operationalize the committee at cell level 2. Identify families with social problems in village of District 3. Attach families with social problems to committee for socio problem resolutions 4. Conduct regular monitoring and reporting	3,000,000	District MINALOC, MIGEPROF, NCC, FBOs, JADF
<b>SPORTS AND CULTURE</b>										
<b>OUTCOME 20: Sports and leisure promoted</b>										
48	Sports promoted	Competition winner and awarded	Kagame Cup organized	-	-	One Kagame Cup Competition organized		Preparation of the competition; Competition Terms of reference; Launch the competition; award the winner; Report	3,000,000	DISTRICT, COMMUNITY
<b>GOOD GOVERNANCE AND JUSTICE</b>										
<b>GOOD GOVERNANCE AND DECENTRALIZATION</b>										
<b>OUTCOME 21: Enhanced citizen participation</b>										
49	UMUGANDA value increased	value of works in FRW of UMUGANDA	Umuganda value : 679,096,257 frw in 2015-2016	185,208,070 frw	123,472,046frw	186,186,070 frw	184,230,071 frw	To organize and monitoring umuganda Valuation of Umuganda	-	DISTRICT, COMMUNITY
<b>OUTCOME 21: Unity and reconciliation fostered</b>										
50	Reconciliation programmes promoted	Number of Ndi Umunyawanda interactions sessions organized and held at different level.						1   Monitor and report Ndi Umunyawanda program dialogues at Village Cell, Sector and District levels. Organise Ndi Umunyawanda interactions sessions at LG level.		DISTRICT





No	Output	Indicator	BASELINE	Targets/Milestone				Activities	Budget allocated (Fw)	Stakeholders
				Q1	Q2	Q3	Q4			
JRLO										
<b>OUTCOME 22 : Access to equitable justice ensured</b>										
51	Court of law judgment executed	% of Court of law judgment executed	257276 (93.1%) of court judgement executed	100% of received court judgments executed	100% of received court judgments executed	100% of received court judgments executed	100% of received court judgments executed	Identification of the executed judgments; Execution; Reporting	500,000	DISTRICT, MAJ, COMMUNITY
PUBLIC FINANCE MANAGEMENT										
<b>OUTCOME 23: Enhanced Public Accountability</b>										
52	Public finance management systems are effective and efficient	Number of NBAs audited and % of Auditor General's recommendations implemented	54 District institutions audited	15	10	15	14	Make the audit plan; make audit to 54 District NBAs	2,000,000	DISTRICT, NBAS
53			26% of Auditor general recommendation(FY 2014-2015) is implemented	40% of Auditor General recommendations implemented	50% of Auditor General recommendations implemented	60 % of Auditor General recommendations implemented	70 % of Auditor General recommendations implemented	To implement the auditors General recommendations up to 70% (2014-2015)	2,000,000	DISTRICT, MAJ, COMMUNITY
<b>TOTAL BUDGET</b>									<b>4,011,353,276</b>	





# REPUBLIKA Y'U RWANDA

