

**REPUBULIKA Y'U RWANDA**



**Amasezerano y'Imihigo 2016 - 2017**

**Akarere ka Kicukiro**

**Kigali,Rwanda**



# REPUBULIKA Y'U RWANDA



## Amasezerano y'Imihigo 2016 - 2017

Njyewe, **NYIRAHABIMANA Jeanne**, Mayor w'Akarere ka Kicukiro, mu izina ry'Akarere mpagarariye, mpigiye ko mu mwaka w'Ingengo y'Imari wa 2016 - 2017 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw'Umujyi wa Kigali n'Abafatanyabikorwa b'Akarere bose.

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**Bikorewe i Kigali, ku wa ...../...../2016**

**NYIRAHABIMANA Jeanne**  
Mayor w'Akarere ka Kicukiro

**KAGAME Paul**  
Perezida wa Repubulika



**KICUKIRO DISTRICT IMIHIGO 2016 /17**

Outputs (Under priority area/ sector/ Pillars) ECONOMIC DEVELOPMENT	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>AGRICULTURE</b>									
<b>OUTCOME 1: Increased Agricultural Productivity</b>									
1	1,611 ha of Maize and 3,223ha of bush beans cultivated Ha of land cultivated on priority crops	1,611 ha: Maize 3,223 ha: Bush Beans	Preparation of agriculture seasons and farmers mobilisation	Maize: 1,300 ha Bush beans: 1,723ha	Maize: 260 ha Bush beans: 1,500ha	*Maize: 51ha	1: Mobilise farmers through TWIGIRE extension model, 2: Preparation of agriculture seasons A, B and C 3: Launching agricultural seasons 4: Cultivation of Land 5: Monitoring and reporting	3,000,000 MINAGRI, RAB, Farmers Cooperatives; District, Sectors	
2	5,460 T of Maize and 2,929 T of bush beans produced Average yields of priority crops on cultivated land	Maize: 5,641T Beans: 3,003T	0 0	0 0	5,460 2,929	0 0	1: Distribution of forms for reporting to concerned Imidugudu and consolidate all production data 2: Monitoring and reporting.	5,000,000 MINAGRI, RAB, Farmers Cooperatives; District, Sectors	
<b>OUTCOME 2: Increased animal resources productivity</b>									
3	1,091 cows inseminated Number of cows inseminated	2300	109	327	382	273	1: Purchase semen, hormon and others materials 2: Organise, supervision and practice artificial insemination	2,100,487 MINAGRI/LODA/ District	
4	8,250 of livestock vaccinated against diseases Number of livestock vaccinated against diseases	11,000	0	0	6,000	2,250	1: Identification of cows to vaccinate 2: Purchase vaccines and others materials 3: Organise, supervision and practice vaccination	2,496,856 MINAGRI/LODA/ District	
5	150 Milk cows Purchased and distributed Number of milk cows distributed	170	15	15	100	20	1: Selection of beneficiaries 2: Purchasing of 71 cows 3: Organize Pass On(Kuzituirira/Kwitura) activities; 4: Organise, supervision and distribution of cows	23,576,512 MINAGRI/LODA/ District	
<b>EXPORT</b>									
<b>OUTCOME 3: Increased growth of non-traditional exports</b>									
6	8 ha of 2,800 trees of Mangoes ( 2,000) and avocados(800) fruits planted in radical terraces of Gahanga * Ha planted Number of trees planted	15ha planted with 7,750 trees of Mango, avocado and orange	Grafting	Plantation of 2,800 trees	Monitoring	Monitoring and Evaluation	1: Identification of nurseries to be developed 2: Grafting 3: Identification of sites for plantation 4: preparation of sites 5: Plantation 6: Monitoring	1,225,000 NAEB, District, Sectors	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>URBANIZATION AND RURAL SETTLEMENT</b>									
<b>OUTCOME 4: Enhanced Urbanization and development of cities and town</b>									
7	Ayabaraya new IDP model village developed in Masaka Sector	% of works and services completed in Ayabaraya IDP model village	Site identified and acquired	*Layout plans developed *House designs developed	10%	70%	100%	1: Develop the layout plan 2: Develop the designs 3: Internal road creation 1.5 km 4: Construction of 10 housing units (four in one houses) for 40 households 4: Construction of 2 classrooms 5: Construction of 1 selling point 6: Construction of 1 multipurpose hall	501,250,090 MININFRA, Reserve force, District, Masaka Sector, local partners and citizens
8	Detailed physical plan in Nyaurama Cell (20Ha), Gako cell(20ha) and Karembure Cell(20Ha)	plans produced and implemented	Unplanned residential area	20%	30%	25%	25%	1: Plan preparation and approval, 2: Fixing road beacons, 3: fixing plot beacons, 4: create roads	- Sectors
9	64 luxury apartments of KISIMA completed 100% in Kagarama Sector	Completion rate	Houses constructed up to 70%	10%	10%	5%	5%	1: Supervision of construction works	- OXYPROP
10	Kirukiro Center Commercial complex project constructed up to 40%	houses constructed	Land availed	10%	10%	10%	10%	1: MOU Signed 2: Supervision of construction works	3,000,000,000 United enrichment ltd
11	16 blocks of 30 units complex apartments built up to 60% in Gahanga Sector	Number of houses	land availed	20%	20%	10%	10%	1: Sign MOU 2: Supervision of works(Site development; Construction works).	- Private investor
12	Conduct a study of informal settlement upgrading in Gatenga Sector	study availed	Existing informal settlement in Gatenga	20%	30%	25%	25%	1: Preparation and supervision of tender processes 2: Review and acceptance of Feasibility study 3: Revision of the final study 4: acceptance of study.	100,000,000 RHA, COK





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>TRANSPORT</b>									
<b>OUTCOME 5 Improved road network and sustainability</b>									
13 5,832 Km of camp Kanombe Busanza Rubizi Asphalt road completed 100%	Km of asphalt roads constructed	Works at 70%	85%	15%	-	-	3,450,275,251	LODA, Minecofin	
14 16.5 km of earth roads rehabilitated ( 1.5Km in MASAKA, 1.5Km in KANOMBE, 1.5Km in NYARUGUNGA and 2 Km in Gatenga sector)	Number of Km Rehabilitated	12 Km of Earth Road Rehabilitated in 2015/16	20%	30%	25%	25%	195,294,079	LODA, Minecofin District, 4 VUP Sectors	
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>									
<b>OUTCOME 6: Increased employment in off-farm Jobs</b>									
15 18,724 Off farm jobs created and reported	Number of off-farm jobs created	23,688 off farm jobs created in 2015/16	4,000	5,824	5,100	3,800	3,000,000	MIFOTRANEP/ District	
16 450 New and existing MSMEs coached to access finance	number of MSMEs coached through BDAs scheme	1000 MSMEs Coached	80	150	150	70	10,500,000	RDB/ District	
17 200 TVET graduates facilitated to access start up toolkit loan facilitate	v Number of hands-on skills graduates accessing start-up toolkit/equipment	430 Facilitated to access start up toolkits	25	50	50	75	70,000,000	MIFOTRANEP/ BDF/ District	
18 325 Start up/ Growing MSMEs facilitated to access finance through guarantee	Number of MSMEs supported to access finance through guarantee scheme	250 facilitated to access finance	50	125	125	25	260,000,000	BDF / District	
19 Mini market constructed for supporting identified street vendors	Completion rate of Mini markets	Street vendors identified	Mobilization of funds	Tender for construction	Construction and supervision of works	Construction and supervision of works	70,000,000	Migeprof, District and Sectors	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>FINANCIAL SECTOR</b>									
<b>OUTCOME 7: Financial services strengthened</b>	% rate of recovered loans	93%	95%	95%	95%	Sensitization and recover unpaid loans	- District, RCA, Sectors, SACCOs		
20	% rate of recovered loans	74%	80%	85%	95%	Sensitization and recover unpaid loans	- LODA, District, 4VUP Sectors,		
21									
<b>ENVIRONMENT AND NATURAL RESOURCES</b>									
<b>OUTCOME 8: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.</b>	# Ha # trees planted #Km of roads	* 15 Ha of 52,500 Forest trees * 100ha of 95,200 agro-forest trees * 10 km of roads with 20,800 trees	* Purchasing of seeds * Settlement of nursery beds	Plantation Of 108,152 trees	Follow up	Replacement	21,630,457	MINIRENA/ DISTRICT /Reserve force	
22						1: Purchasing of seeds 2: Settlement of nursery beds 3: plantation 4: follow up 5: Replacement			
<b>OUTCOME 9 : City beautification and greening improved</b>	Area of roads greened	Roads construction works completed	Land site preparation	Planting pasparum and ornamental trees	Planting pasparum and ornamental trees	1: Planting pasparum and ornamental trees		District & Sectors, CoK	
23	New Airport asphalt road (1km) greened and beautified								
<b>ENERGY</b>									
<b>OUTCOME 10 : Improved energy Efficiency</b>	Number of new HHS using Cooking Gas	3,813 new HHS for 2015/16	100	300	300	400		District, Sectors, REG	
24	1,000 new Households using cooking gas								
<b>PUBLIC FINANCE MANAGEMENT</b>	% of revenue collected	78% collected in 2015/16	10%	30%	40%	20%			
25	5,597,654,329 Rwf of Own Revenues collected						381,935,590	RRA, Ngali, KVCS, CoK	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>SOCIAL PROTECTION</b>									
<b>OUTCOME 12: Increased coverage of the extreme poor and vulnerable</b>									
26	609 of HHs under extreme poverty supported with Direct supported covered by FARG DS.	Number of HHs under extreme poverty support for 2015/2016 FY.	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	1: Prepare lists of beneficiaries 2: Submit request to finance Unit 3: Follow up the timely payment and monitor the direct support.	55,890,000 FARG/ District/Sectors	
27	10 shelters of needy Genocide survivors constructed	8 shelters of needy Genocide survivors constructed in 2015/16	Identification of the site and land acquisition	Expropriation of the land	10 Houses at 50%	10 Houses completed 100%	1: site identification, 2: Valuation and expropriation 3: Sign MoU, construction and supervise works.	155,800,999 FARG/ District/Sectors	
<b>OUTCOME 13: Sustainable Graduation out of poverty.</b>									
28	800 beneficiaries supported under Direct support-VUP for self-sustainability	1239 beneficiaries supported under DS/VUP for 2015-2016.	Number of beneficiaries supported under DS/VUP	800 beneficiaries with 100% of Q1 Direct support budget	800 beneficiaries with 100% of Q2 Direct support budget	800 beneficiaries with 100% of Q3 Direct support budget	1: Screening of targeting lists . 2: approve lists by Sector council committee 3: Transfers to Sectors and payment	166,510,619 GOR/LODA	
29	150 HHs beneficiaries supported with minimum package in Masaka.	125 HHs beneficiaries of minimum package supported for graduation	Total number of beneficiaries for Minimum package for graduation	Purchasing domestic animals	150 HHs supported	M&E	1: Provide domestic animals 2: M&E of the implementation of minimum package program. 3: Provide Community Based Health Insurance to 9 families of caseworkers (Abahwitizi)	15,830,148 MINALOC	
30	645 of beneficiaries supported under PW/VUP .	645 beneficiaries supported under PW/VUP for 2015-2016.	Number of beneficiaries supported under PW/VUP .	645 eligible beneficiaries selected	645 PW beneficiaries working in public works	645 PW beneficiaries working in public works	1: Identification of eligible beneficiaries; 2: Site identification for public Works; 3: Timely payment of PW beneficiaries	103,500,000 LODA, Minecofin	
<b>OUTCOME 14: Increased coverage of the extreme poor and vulnerable.</b>									
31	2 cooperatives of people with disability financially supported.	Number of cooperative 2 cooperatives of people with disabilities supported.	Number of cooperative projects financially supported.	Identification of Cooperatives of PWDs	Selection of 2 best cooperatives	100% (Financing)	1: Identification of PWDs cooperatives to be supported 2: Provide financial support to 2 cooperatives of people with disability. 3: Monitoring &Evaluation	5,000,000 NCPD/ District	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>EDUCATION</b>									
<b>OUTCOME 15: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE</b>									
32	Rwanda Technical institute (RTTI) completed 100% and operational (Phase 2) *Completion rate *Operationalization	Phase 2 built at 65%	10%	20%	5%	Operational	1: Follow up and supervision of works; 2: Mobilization of trainees.	1,429,383,362 KOICAWDA/ IPRC Kicukiro	
33	Number of classrooms. latrines constructed 100%	12 classrooms, 24 latrines and 5 libraries and 9 Pre-Primary classrooms constructed in 2015/2016	Tender activities	9 classrooms and 8 latrines at 95%	9 classrooms and 8 latrines at 100%	-	1: Tender for construction materials 2: Transfers of funds to Sectors 3: Construction and supervision of works	72,416,880 MINEDUC /REB/District	
<b>OUTCOME 16: Improved quality and learning outcomes across primary and secondary</b>									
34	* Number of schools inspected	All 71 primary schools and 40 secondary schools inspected in 2015/16	18 Primary and 9 Secondary schools	17 Primary and 6 Secondary schools	20 Primary and 15 Secondary schools	19 Primary and 11 Secondary schools	1: Organize quarterly inspection of schools 2: Follow up of implementation of inspection recommendations	3,500,000 MINEDUC , Cok, DISTRICT ,	
<b>OUTCOME 17: increase access to basic adult education to improve adult literacy and numeracy</b>									
35	Number of adults illiterates trained	776 illiterate adults people trained	194	388	582	750	1: Identify adults illiterate to be trained 2: Conduct Training 3: Transfers of funds to literacy centers	2,710,000 MINEDUC	
<b>HEALTH</b>									
<b>OUTCOME 18: Improved quality of the health services</b>									
36	100% covered under Community based health insurance	95% of CBHI	30%	24%	13%	33%	1: Sensitization campaign ; 2: Engaging partners; 3: Follow up of support provided to vulnerable people.	- Health centers, sectors, Hospital	
37	10 Public health centers are quarterly supervised	Supervision once a quarter	* 2 Health centres inspected * Training of HC hygiene staffs	3 Health centres inspected	3 Health centres inspected	2 Health centres inspected	1: Training on hygiene standards in health centres 2: Conduct quarterly hygiene inspection in public health centers	2,000,000 District, Health Centers, Hospital	
38	Maternity of Gikondo Health centre completed 100%	70%	15%	15%			1: Supervision of execution works, 2: Facilitate operationalization.	10,000,000 MoH, GIKONDO Health Center, District	





Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>OUTCOME 19: People's Improved sight</b>									
39 Eyes screenings for 6,000 people conducted in all sectors	Number of people accessed eyes care screenings	A partner committed to support the programme	1000	2000	2000	1000	1.: People's Mobilization 2: to train nurses in every health centre across the District to provide front-line eye care 3: Monitoring of the Programme	Vision for a Nation foundation, Health centres	
<b>OUTCOME 20: Increased geographical accessibility</b>									
40 Dream Health polyclinic in Gatanga Sector completed 100%	Completion rate	70%	10%	5%	10%	10%	1: Supervision of execution works	-New life Ministries church/ District	
<b>GENDER AND FAMILY PROMOTION</b>									
<b>OUTCOME 21: Improved quality and learning outcomes across primary and secondary</b>									
41 Early Childhood Development centre (ECD) of Ayabaraya constructed	Number of ECD established and operationalized at Cell level	MOU with Reserve force signed	50%	8%0	100%		1: Supervision of works; 2: Reception of works.	NCC/GLOBAL FUND	
42 Community-based Early Childhood Development Centers established in cells	Number of ECD established cell level	2 ECDs built in 2015/16	ECDs location Identification	ECDs operationalized and supported ( equipments)	ECDs operationalize ( d and supported ( equipments)	ECDs operationalized and supported ( equipments)	1. Identify locations for Early Childhood Development Center at cell level 2. Establish Early Childhood Development Center at cell level and provide equipments	District MINALOC, MIGEPROF, NCC, FBOs, MINEDUC,MINAGRI, MINISANTE	
<b>OUTCOME 22: Children's Rights Protected</b>									
43 85 Children from childcare institutions (orphanages, centres for streets children ) reintegrated into family and alternative family based care	Number of children in the streets and orphanages reintegrated into families	Children from centers for children in streets were placed into families in FY 2015/16	Identification of families and their location	19 Children placed into families by December 2016	54 Children placed into families by March 2017	85 Children placed into families by June 2016	1. Organize awareness campaign on encouraging families to receive children 2. Pre-reintegration home visits to families of all identified children by June 2017 3. Reintegrate the street children into	NCC/ MIGEPROF/ Sectors/ Orphanages/ Transit Centers	
<b>OUTCOME 23 Community Based Education on Family Values to Safeguard Family Cohesion Enhanced</b>									
44 Community Based Education on Family values to safeguard family cohesion enhanced established at cell level	% of social problems (street children, dropout, malnutrition, GBV cases) handled at cell level	Sensitization of all Cells to establish committees	social problems resolved at 100%	social problems resolved at 100%	social problems resolved at 100%	social problems resolved at 100%	1: Put in place and operationalize the committee at cell level; 2: Conduct regular monitoring; 3: Quarterly reporting.	Sectors / Cells/Established committees/Abunzi	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>SPORT &amp; CULTURE</b>									
<b>OUTCOME 24: Youth empowered</b>									
45	District National Youth Council supported amount of money transferred	4,000,000 Rwf's have been transferred for NYC Activities		Transfer of funds to NYC 2,000,000	Transfer of funds to NYC 2,300,000	Monitoring & Evaluation	4,300,000	MYICT, NYC	
<b>OUTCOME 25: Sport promoted</b>									
46	Grassroots mass sport (sport de masse) organized and operational in all Sectors.	Car free days organized every month	Mass sport organized once a month in every sector	Mass sport organized once a month in every sector	Mass sport organized once a month in every sector	Mass sport organized once a month in every sector		District, Sectors, cells, Villages	
<b>OUTCOME 26: Cultural and Arts activities promoted</b>									
47	2 Dance traditional troupes supported Number of dance traditional troupes supported	-	-	Identification of troupes	organize competitions and rewarding 2 best performers		1,882,131	MINISPOC, District	
<b>ACCOUNTABLE GOVERNANCE</b>									
<b>Governance and decentralization</b>									
<b>OUTCOME 27: Improved service delivery in public sector</b>									
48	100% citizen's complaints solved. % of citizen cases/complaints received and resolved.	97% of citizen's complaints solved.	100%	100%	100%	100%	6,000,000	Sectors, MAJ, Minaloc, Minijust	
49	Niboye Administrative Office completed 100% Completion rate	Niboye administrative office built up to 80%	5%	5%	10%	Reception	123,242,884	DISTRICT	
<b>OUTCOME 28 Enhanced citizen participation</b>									
50	597,000,000 Rwf of UMUGANDA value Value of works in frws of UMUGANDA.	Value of 589,057,094 Rwf	149,250,000	149,250,000	149,250,000	149,250,000	1,200,000	Sectors, Minaloc	
<b>JRLO</b>									
<b>OUTCOME 29: Access to Equitable Justice ensured</b>									
51	100% of Courts' judgements cases without litigation executed % of Courts judgements executed	87%	25%	25%	25%	25%	6,000,000	Sectors, MAJ, Minaloc, Minijust	



Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budget allocated (Frw)	Stakeholders
			Q1	Q2	Q3	Q4			
<b>OUTCOME 30: Unity and Reconciliation reinforced and Moral values and patriotism promoted</b>									
52	People who foster Unity and Reconciliation (Abarinzi b'ighango) selected	Number of Abarinzi b'ighango selected	* Conduct Meeting with Sectors and cells councils Chairperson * Selection	Foster Unity and Reconciliation	Foster Unity and Reconciliation	Foster Unity and Reconciliation	1: Conduct Meeting with Sectors and cells councils Chairperson 2: Conduct training at District and Sector level 3: Selection of Abarinzi b'ighango	NURC, District, Sectors	
53	Ndi Umunyarwanda dialogues held to all Primary and Secondary schools and all Sectors	# of dialogues held	Hold ndi Umunyarwanda dialogue to specific groups	Hold ndi Umunyarwanda dialogue to specific groups	Hold ndi Umunyarwanda dialogue to specific groups	Hold ndi Umunyarwanda dialogue to specific groups	1: organize Ndi Umunyarwanda dialogues to specific groups 2: Monitoring and reporting	NURC, District, Sectors	
<b>OUTCOME 31: Cultural values and norms promoted</b>									
54	Civic education training programme (ITORERO) attended by 2,900 senior six leavers of male and female	Number of Students trained on the Culture of Ubutoke	*Identification of students to be trained *Tender process	Identification of sites, training of trainers	Training of 2,900 students	Evaluation of Urugerero Report	1: Identification of students to be trained, 2: tender process, 3: identification of sites, 4: training of trainers, 5: training of students. 6: M&E and Report	107,450,600   ITORERO NIC, District	
55	Civic education training programme (ITORERO) attended by 2,200 elected local leaders on the culture of ubutoke	Number of elected local leaders trained	*Tender process and awarding *Site identification	training of trainers and Training of 2,200 elected local leaders	Evaluation and reporting	Evaluation and reporting	1: tender process, Ad2: identification of sites, 3: training of trainers, 4: training of local leaders. 5: M&E and Report	64,500,000   ITORERO NIC, MINALOC, District	
56	Civic education training programme (ITORERO) attended by 1,900 teachers "INDEMYABIGWI" on the culture of ubutoke	Number of teachers trained	*Tender process and awarding *Site identification	training of trainers and Training of 1,900 Teachers	Evaluation and reporting	Evaluation and reporting	1: tender process, 2: identification of sites, 3: training of trainers, 4: training of teachers 5: M&E and Report	51,750,027   ITORERO NIC, MINEDUC, District	
<b>PUBLIC FINANCE MANAGEMENT</b>									
<b>OUTCOME 32: Enhanced Public Accountability</b>									
57	Implementable Auditor general's recommendations implemented 100%.	% of Auditor General's recommendations implemented	3%	7%	5%	10%	1: Hold 12 PFM Meetings at District level 2: Organize PFM Peer review and peer learning to all NBAs 3: Produce quarterly report of AG's recommendations	2,000,000   OAG, CoK, NBAs, MINECOFIN, Minaloc	
<b>TOTAL BUDGET</b>							<b>10,532,952,262</b>		





# REPUBLIKA Y'U RWANDA

