

GASABO IMIHIGO FY 2015-16

Nb	Pillars	Outcome (Under	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
	Economic	AGRICULTURE						106,699,178	
1	Development	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Ha of land consolidated on priority crops	Maize: Ha 3,198	Maize: Ha 5,306	*Citizens mobilization & sensitization: Jali/Ha 566; Jabana/Ha 560; Nduba/Ha 690; Rutunga/Ha 700; Gikomero/Ha 620; Bumbogo/Ha 670; Ndera/Ha 650; Rusororo/Ha 738;	-	District Own Revenues
2					***	Soya beans: Ha1,065	*Citizens mobilization & sensitization: Jali/Ha100; Jabana/Ha110; Nduba/Ha200; Rutunga/Ha200; Gikomero/Ha120; Bumbogo/Ha100;		
3					Beans: Ha 11,068	Beans: Ha 7,	Jali/Ha750; Jabana/Ha750; Nduba/Ha1200; Rutunga/Ha1200; Gikomero/Ha800; Bumbogo/Ha1260; Ndera/Ha650 and Rusororo/Ha890		
4					Average yields of priority crops on Consolidate	Maize: Tones/Ha 3.9 T	Maize: Tones/Ha 4.6		

5			d land	Beans : tones/ha 1.05T	Beans : tones/ha 2	<ul style="list-style-type: none"> • Mobilise farmers • Preparation of agriculture seasons 		
6			Number of farmers cooperatives supported with irrigation machines	8 farmers' cooperative (crop husbandry) to be supported already identified	8 farmers' cooperative supported with irrigation machines	Tender process; Distribution of irrigation machines to: *Kinyinya (COPAKA, CODAKI & ABASHIRIKABUTE); *Gatsata/KOJYAMUGA; *Nduba/GANAHEZA NYABURORO; *Jali/INKWAKUZI; *Rutunga/ABAKUMBURWA & *Gikomero/	26,699,178	GoR/RAB
7			Number of Radical terraces valorized	Ha1,277 of Radical terraces constructed	Ha100 of existing radical terraces	Valorization of Ha 100 of Rdical terraces through public works (M/134 and F/67) in Rutunga sector	75,000,000	GoR/LODA & District Own revenues
8	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	2,665	4365 of livestock inseminate	<ul style="list-style-type: none"> • Identify cows to be artificially inseminated • Work closely with 	5,000,000	GoR/RAB
9			Number of AI calves born and	1,090	1075 calves identified	<ul style="list-style-type: none"> • Covers Registration undertaken 		GoR/RAB
10			Number of livestocks vaccinated against diseases	9,824	<ul style="list-style-type: none"> ☑3000 BQ vaccinated ☑3000 LSD vaccinated ☑ 300 Rabies vaccinated 	<ul style="list-style-type: none"> • Work closely with veterinary doctors to vacinated the livestock 		GoR/RAB
ENERGY							304,805,032	

11	Increased access to electricity	Electricity connections increased	Number of Households connections	Electricity connectivity rate: 83.5% (HH114,479 /HH 136,982)	1578 households accessed to electricity /Phase III	* Electrification of Ndera - Rusororo -Jabana-Jali and Nduba - Bumbogo zones (project works executed from 82% of Phase II up to 100%/Phase III) : Construction of Km 11/MV & Km 42LV ; Installation of electric poles and cables.	282,005,032	GoR/LODA & District Own revenues
12	Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	192 biogas digesters established in the District	76 New biogas digesters established	Mobilizing & sensitizing the population to use biogas digesters as alternative source of energy in Peri urban Sectors; Installation of	22,800,000	REG & World Vision
13		Use of cooking Gas Facilitated in the District	Percentage of HHs Using Cooking Gas	15%	20%	• Sensitize the community on the Use of cooking gas technology		
URBANIZATION AND RURAL SETTLEMENT							2,010,600,000	
14	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of households living in planned settlements	Real estate of 76 affordable houses established	5 apartments (with 40 dwelling units)	Rehabilitation of Km 1 site road network; Monitoring and supervision of work progress	1,728,000,000	Private Sector / PPP & District Own Revenues
15			Number of sites to be developed	22 settlement sites developed in the District	4 new settlement sites developed in Kinyinya/Ka	Establish physical plans and road demarcation in Kinyinya/Kagugu & Murama; Ndera/Masoro and Bumbogo/Kinyaga settlement sites to settle	282,600,000	GoR & District Own Revenues

		WATER AND SANITATION						714,475,894	
16	Increased access to clean water	Urban Water Supply improved	Number of households with access to clean water	Rate of access to clean water: 86% (HH 117,844/HH 136,982)	2000 households accessed to clean water in	*Execution works from 91% (Phase II) to 100%, *Construction of water kiosks	113,093,507	District Own revenues	
17					250 households accessed to clean water /Gihogwe	Execution works from 92% (Phase II) to 100%, *Construction of water kiosk and installation of a water pump	281,210,232	GoR/LODA	
18					1850 households accessed to clean water in Gasagara-Mbandazi - Kinyana	Execution works from 80% (Phase I) to 100%: *Installation of ND 90 and NP 16 water pipes ; *Installation of ND 63 and NP 16 water pipes, *Construction of 10	60,048,941	World Vision	
19			km of water supply constructed	***	Excavation of a water channel on Km 8 in Jali Sector/Muk	Excavation of a water channel	260,123,214	GoR/LODA & District Own revenues	
		TRANSPORT						637,292,242	
	Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of Km constructed	Platform, sidewalks & drainage system completed at Gisimenti, Kibagabaga	Contribute Rwf 350 million for the	*Contribute Rwf 350 million; *Monitoring of works progress:	350,000,000	District Own revenues	
					Construction of 10km	Gisimenti :			
					cobbled stone road	Kibagabaga : Km 4/Laying cobblestone			

20				, Kimihurura and Kacyiru roads for the Yr 2014/2015	Kimihurura : Km 3.325/Completion of Foundation +Drainage & sidewalks and Laying			
					Kacyiru Police Hospital-King Faical Hospital: Km 1/Completion of Foundation +Drainage &			
					Kimironko Prison-Kigali Parents School: Km 1.6/Laying cobblestone			
					Kimironko :Foundation, drainage & sidewalks on 2.642km & Cobblestone laid on 2km			
					Kimironko :Km3.214/Laying			
					Gaculiro :Km6.238/Laying cobblestone			
					Migina :Km3.125/Excavation, Foundation, drainage &			
21		Km of paved and unpaved roads maintained	Number of Km	Road in bad condition	Rehabilitation of 5Km Birembo-Bumbogo - marrum	Topographical alignment of road ; Construction of water drainage system and leveling of road platform.	287,292,242	GoR/LODA
PRODUCTIVITY AND YOUTH EMPLOYMENT						1,267,132,055		

##		Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (dissagregated jobs created by NEP interventions and by		20,870	Creation of new off farm jobs in different economic activities	3,900,000	
23			Cooperatives & Start-up financed under Kora Wigire/Girubucuru program	Number of start-up MSMEs for Youth and Women coached	19 project initiatives financed in the Yr 2014/2015	27 Group (Existing cooperatives & start-ups) initiatives financed	Grouping 200 people into 27 cooperatives: Provide start-up capital for PWDs/6, Vulnerable groups/10, women /5 and youth/6 project initiatives.	55,000,000	District Own revenues & sectors
24			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	***	Coach 1,000 start-up MSMEs to develop bankable projects by Business Development Advisors	Coach start-up MSMEs to develop bankable projects by Business Development Advisors using vouchers	10,000,000	NEP

25		Entrepreneurship and business development promoted	Integrated Craft Processing Centers (ICPCs/ Agakiriro) constructed	Gikomero Agakiriro market constructed up to 75 % / Phase I	Gikomero Agakiriro market fully constructed	Construction and supervision of works	26,605,864	GoR& District Own revenues
26			New market constructed / Number of selling point	Site available	Construction of Mvuzo Selling Point in	Construction of : Foundation, elevation of metal steel , Roofing and finishing activities.	40,000,000	GoR/LODA
27			Mulindi commercial complex building fully constructed	Mulindi CCB construction works executed up to 90.5%	Mulindi commercial complex building fully constructed	*Monitoring of works progress /Block1&2; * Assistance to secure the occupation permit from CoK; *Advocacy on road deviation to increase the	1,000,000,000	Private Sector / PPP
28			% of progress works executed	Women and youth hall at Rutunga sector constructed	Women and youth hall at Rutunga sector fully	Elevation of the upper floor wall; Fixing Doors and Windows; Roofing; Painting and leveling of external yard.	131,626,191	District Own Revenues
			FINANCIAL SECTOR					5,000,000
29	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	70,428 Umurenge SACCO members at the District level	3500 new members with full shares in Umurenge SACCOs	Organize the citizens' sensitizations meetings through umuganda program, and/or in governance month, open day/accountability day, etc on the importance of	5,000,000	District Own Revenues

30		Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	96 % of Umurenge SACCO loans recovered in	96 % of Umurenge SACCO loans recovered	Public sensitization on loan recovery through Umuganda program and/or in governance month, open	-	District Own revenues
		ENVIRONMENT AND NATURAL RESOURCES						49,674,077	
31		Ecosystems and forest resources increased and sustainably managed to optimize their	forest cover increased	Ha of new forest planted	21.9% of District area /Ha 9,385 covered with trees	1,091 Ha of agro forestry and 40 Ha of Forestry	1. Organize the citizens sensitization meeting through umuganda program on environment protection 2. Seeding ; 3. Nursery; 4. Planting ; 5. Weeding	49,674,077	MINIRENA & District Own revenues
		PUBLIC FINANCE MANAGEMENT						56,456,740	
32		Improved resource base	District own revenues increased	FRW of revenue	Rwf 8,233,871,907 District Own Revenues collected in the Yr 2014/2015	Rwf 9,957,286,362 District Own Revenues collected in the Yr 2015/2016	Recovery of arrears; Public sensitization on Local Finance Policy through Tax Advisory Council committee meetings; Organize training sessions to Tax collectors and Tax payers on laws and	56,456,740	District Own revenues
	Social	SOCIAL PROTECTION						1,057,330,044	

33	Development	Increased coverage of 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.	1415 vulnerable people (M: 712, F: 703) got jobs under VUP-PW in the Yr	2457 Vulnerable people (men/1421 and women/1283) got jobs through	75 km of feeder roads rehabilitated under VUP-PW in Nduba, Rutunga, Jabana, Jali and Rusororo Sectors.	326,020,210	GoR/LODA
34			Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days	1)Expand VUP PW approach to other sectors (transport sector feeder road, agriculture sector, Valorization of radical terraces)			
35			% of VUP PW payments made within 10 working days after	0%	100%	Monitor timely payment.			
36			Number of HHs under extreme poverty covered by FARG DS	1299 vulnerable genocide survivors supported	1299 vulnerable genocide survivors under extreme poverty	Follow up timely payment: Provide direct support to 1249 vulnerable genocide survivors & special direct support to 50 vulnerable genocide survivors (Incike)	130,410,000		

37			Number of HHs under extreme poverty covered by VUP DS.	1348 vulnerable group members covered by VUP-	1358 vulnerable group members (M/299 and F/1059)	Follow up timely payment: Provide direct support to 1358 vulnerable group members in Gikomero, Nduba, Rutunga, Jali, Jabana, Rusororo &	189,885,885	GoR/LODA
38		Needy genocide survivors &	Number of houses rehabilitate	1484/1566 houses rehabilitate	29 houses for vulnerable	Rehabilitate 29 houses: Rutunga/27 and Rusororo/2	169,828,843	FARG & District Own revenues
39			Number of houses constructed	1774/1643 houses constructed	22 houses for vulnerable group	Construct 22 houses: Ndera/11 and Bumbogo/11.	182,904,224	MINALOC & District
40	Sustainable Graduation out of poverty		Number of poor families received cows through Girinka	2,436 cows distributed in the District under one cow per poor family	200 cows distributed under one cow per poor family (<i>Girinka Program</i> : m	Selection of eligible beneficiaries /poor families; Distribution of cows: Cows distributed through Girinka program, cows donated from past beneficiaries (Kwitura	28,280,882	Citizens & GoR & District Own revenues
41			Number of people under extreme poverty covered by VUP FS.	6,082 People covered by VUP-FS in the District from 2009-2014/2015	300 vulnerable group members (M/103 and F/197) under extreme	*Selection of eligible beneficiaries, *Technical assistance in elaboration of viable projects, *Provide VUP- financial services-credit to 300 vulnerable group members in Rusororo	30,000,000	GoR/LODA
	EDUCATION						703,604,974	

42	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed	Number of classrooms constructed	28 new storey classrooms for 12YBE	28 storey classrooms for 12YBE fully	*Execution & supervision of construction works; *Mobilizing the community and REB	239,606,174	MIDEDUC & District Own revenues
43				constructed up to 63% in the Yr 2014/2015 in Nduba & Gisozi	12 new storey classrooms for 12YBE constructed up to 50%	*Site preparation ; *Execution & supervision of construction works; *Mobilizing the community and REB support		
44				8 new classrooms for 12YBE constructed in 2014/2015	17 ordinary new classrooms constructed	*Site preparation , *Execution & supervision of construction works: Bumbogo/6, Kinyinya/3, Rutunga/3, Jabana/3 and Gatsata/2 Sectors.		
45	Improved quality and learning outcomes across primary and	Drop out rate in primary reduced	% of drop out rate reduced in	8.5%	7.1%;	Reducing the drop out rate in primary schools		
46				% of drop out rate reduced in lower	8.6%	5.6%	Reducing the drop out rate in lower secondary schools	
47		Adults Literacy increased	Number of adults trained	47818	9567	Training of illiterate adults people	2,998,800	Earmarked/ MINEDUC

48	Increased access to adult basic education to improve adult literacy and numeracy	VTC established	% of works constructed	Construction works are up to 50%	Construction of JYAMUBAN DI MWANA SCHOOL (TVET) in Jali Sector	*Monitoring of works progress: Construction of 3Classrooms, Refectory, Dormitory & Kitchen; *District support to electricity access.	240,000,000	Jyamubandi mwana
49				Works executed up to 80%/ Phase I	TVET in Kimihurura fully constructed	Monitoring of works progress/ Block1 for Plumbing and electricity trades	60,000,000	Umbrella for vulnerable project, District
50				Construction works are up to 10%	Construction of Kimihurura TVET	Monitoring of works progress/ Block2 for Catering and Hotel management trade and	153,000,000	
51	Hygien in Public facilities enhanced	Public facilities Hygiene inspection enhanced	Number of public facilities hygiene inspected	135 schools, 52 health facilities, 42 hotels, 105	135 schools, 52 health facilities, 42 hotels, 110	Organise quarterly inspections, quarterly hygien compain	8,000,000	District/Own revenue
	HEALTH						65,500,000	
52	Increase geographical accessibility	Health posts rehabilitated & operational	Number of operational health posts rehabilitated	Health posts in bad conditions	Rehabilitation of Kidashya	*Tender process, *Execution of rehabilitation works	11,000,000	District Own revenues
53					Rehabilitation of Gasagara	*Tender process, *Execution of rehabilitation works	9,000,000	District Own revenues
54					Rehabilitation of Musave	*Tender process, *Execution of rehabilitation works	9,000,000	District Own revenues

55					Rehabilitati on of Kajevuba	*Tender process, *Execution of rehabilitation works	21,000,000	District Own revenues
56		Health centers rehabilitate	Number of health centers	Health center in bad	Rehabilitati on of Kabuye	*Tender process, *Execution of rehabilitation works	13,500,000	District Own revenues
57		Community health based insurance strengthen ed.	% of people covered under Community Based Health Insurance	91% of MUSA for the Yr 2014/2015	100% of Gasabo population without any other health insurance scheme	Mobilizing & sensitizing the population for community based health insurance scheme (MUSA)	2,000,000	District Own revenues
58	Ensure the universal availability of drugs and consumabl es	Availability of vital medical products in health facilities improved	% of Health facilities (District pharmacies and District hospitals) with less than 5% of vital medical	95%	95%	Maintain adequate stock of medical products		
59	Increase access to equitable and high quality MNCH	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health	90%	90%	Community Mobilization		
	SPORTS AND CULTURE						26,633,048	

60		Culture and youth promoted	Culture and youth promoted	% of progress works constructed	Ruhanga Memorial site extension	Ruhanga Memorial site extension	Painting, fixing windows and doors, glass fittings and preparation of external yard.	26,633,048	GoR/LODA
		Governance and decentralization						1,221,041,674	
61	Good Governance and Justice	Improved service delivery in public sector	Access to public services Enhanced	Number of public office constructed / Rehabilitated	Kimihurura Sector administrative Office constructed	Kimihurura Sector administrative Office fully	Construction works: wall elevation, roofing, painting, sanitation, fence, parking and finishing activities.	82,129,389	District Own revenues
62					Site available	Gasabo District administrative Office	Tender process and construction works up to 30%	500,000,000	District Own revenues
63					Site available	Kimironko Sector administrative Office	Tender process and construction works up to 50%	268,986,985	District Own revenues
64					Site available	Gisozi conference hall	Tender process and construction works up to 70%	120,000,000	District Own revenues
65					Site available	Gatsata conference hall	Tender process and construction works up to 70%	120,000,000	District Own revenues

66		Quality of service delivery improved	Compliance rate to the client charter	1288/1350 building permit applicants meet client charter	100% of building permit applicants responded to within the timeframe	Permits delivered as stipulated in the client charter; Prepare checklist; Monitor implementation of the client charter recommendations	-	District Own revenues	
67		Access to information increased at community level	Number of sectors having village knowledge hubs (1 VKH)	6	6 Knowledge Hubs installed	To develop information and communication technology (Knowledge Hubs)	3,500,000	District Own revenues	
68		Cultural values and norms promoted	Civic education enhanced	Number of people trained in Itorero program	3418 secondary leavers (1698 boys and 1720 girls) trained in Itorero/Uru	3418 senior six leavers (boys and girls) to attend the country wide civic education	Implementation, Monitoring and supervision of Itorero/Urugerero Program activities.	126,425,300	NURC /Itorero Task force/District
		JRLO					5,000,000		
69		Access to equitable justice ensured	Court of law	% of Court of law judgment executed	100% of judgments without litigation executed in 2014-2015	100% of judgments without litigation executed according to existing laws, instructions	Execution of judgments , Organization of governance month tours at the Sector level & Training of nonprofessional bailiff court at Cell and Sector levels.	5,000,000	District Own revenues

		PUBLIC FINANCE MANAGEMENT						-	
70		Enhanced Public Accountability	Public finance management systems are effective	% of Auditor General's recommendations implemented	Auditor General's recommendations implemented up to 61%	100% of Auditor General's recommendations for the Yr 2013-	* Conduct monthly PFM meetings at District and Sector levels *Implementation of PFM recommendations.	-	District Own revenues
	Total cost							8,231,244,957	

