

2015- 2016 IMIHIGO: NYAMASHEKE DISTRICT

No	Pillars	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
AGRICULTURE									
1		Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	Maize: 3.8 tones/ha Beans: 2.9 tones/ha Rice: 5.6 tones/ha SoybeanS: 1.4 tones/ha Cassava: 20 Tones/ha	Maize: 4.8 tones/ha Beans: 3 tones/ha Rice: 6 tones/ha Soybean: 1.8 tones/ha Cassava: 23 tones/ha	Mobilise farmers through TWIGIRE extension model Soil preparation and agriculture seasons follow up, MT of improved seeds used,	7,200,000	MINAGRI, RAB, DISTRICT
2				Ha of land consolidated on priority crops	45731.2 ha/45,517 ha consolidated under CIP: Maize: 11,088 ha, Cassava 9,609 ha, Beans 21,494.2 ha, Rice 606 ha, Soya bean 2,934 ha	47,550 ha consolidated under CIP: Maize: 12,204 ha Cassava 9,700 ha Beans 21,500 ha Rice 800 ha Soybean 3,346 ha			
3				Number of lime tones distributed	Nile	3,175 tones	Technical support and mobilization	158,621,000	LODA
4				Number of Tones of DAP, NPK and Urea used	685,641 tones of DAP, 328,955 tones of Urée for maize planting; 415,699 tones of NPK and 2,107 quality composts	Use of 700 tones of DAP, 350 tones of Urée planting; 450 tones of NPK		696,500,000	MINAGRI, RAB, DISTRICT
5			Post-harvest production improved	Number post-harvest facilities constructed	9 maize drying grounds with storage room	3 drying ground facilities	Construction of rice drying ground facilities (Kibati, Mugonero and Nyagahembe)	27,593,890	MINECOFIN, DISTRICT
6				Number of progressive/radical terraces constructed	17827/4246 Ha	203/323 ha	Construction of Ha of radical terracing through public works and community	125,504,416	VUP, LODA, MINECOFIN, MINAGRI, FONERWA. VUP
7			Banana plantation rehabilitated	Ha rehabilitated	NA	140ha of banana planted	Purchase and distribute 140,000 banana nuseries	70,000,000	LODA
8			Animal genetic improved	Number of cows inseminated and PD positive	787 cows artificially inseminated 2014-2015	1875 cows	Conduct artificial insemination campain and follow up	6,500,000	DISTRICT, MINAGRI, LODA
9				Number of AI calves born and registered	787 inseminated (2014-2015)	698 calves	Identify beneficiaries to improve records for AI insemination		
10				Number of livestocks vaccinated against diseases	13,176 cows vaccinated	BQ: 12,000; LSD:10,000;	Conduct vaccination campaign and follow up		
11			Animal production increased	Volume of honey production	Honey production MT 8	Honey production 10 MT	Coordination of cooperatives and bee keepers		
EXPORTS AND TOURISM									
12		Increased growth of traditional exports	Increased coffee production and productivity	Number of MT produced	Produce 4819 tones of cerise coffee	Produce 5,670 of produced green coffee	Coordination and season follow up	1,500,000	DISTRICT
13				Full Washed coffee	41%	43% (2,450 MT)			

14			MT of made tea produced	Produce 2,062 tones	Produce 3,041 (Made tea dry)			
15			additional acreage under tea plantations	66 ha	300 ha	Follow up and technical support		
16	Increased growth of non-traditional exports	Increased production of Horticulture and Floriculture	Number of ha developed	NA	50 Ha of fruits and 100 ha of vegetables	Sensitize farmers to grow fruits and vegetables, vegetables, avail fruits plants		
ENERGY								
17	Increased access to electricity	Electricity connections increased	Number of Households connections	2226 HHs	729 HHs connected through Fill-in	Community Mobilization	500,000	DISTRICT
18	Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	155 biogas operational	74 new biogas	Install domestic biogas digesters, technical support and mobilization	22,200,000	MININFRA
URBANIZATION AND RURAL SETTLEMENT								
19	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of households living in planned settlements	53,655/82,054 HHs	500 HHs	Community mbilization	181,116,000	RHA
20			Number of sites to be developed	1 site (2014-2015)	1 site (Road demarcation on 3km)	Kibogora Road demarcation		
WATER AND SANITATION								
21	Increased access to clean water	Rural Water sustainability improved	Km of water supply constructed	Study available	1) Construction of Rwarusengo-Rwabidege water pepeline at 12 Km 2) Construction at 30 % level Water pipeline of Nyabisura 3) Rehabilitation Water pipeline at 30% of Rusayo-Kagano-Kadasomwa	Construction of water supply lines, follow up and technical support	150,000,000	PEPP
22			Km of water supply constructed	Site identified	Construction of 15 km water supply pipeline to Gatare tea Factory in KARAMBI Sector	Construction of water supply lines, follow up and technical support	250,000,000	LODA
23			Number/% of HHs with access to clean water	74% or 60,720 HHs	80% or 65,643 HHS (4,923 new HHs)	Community mobilization and follow up, reinforce and use water commitees	6,600,000	PEPP
TRANSPORT								
24	Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of Km constructed	Study available	2.5 km of Ninzi unpaved road	Contruction of urban roads	271,000,000	LODA
25				Study for 2,6 km of Rugari Cross border Market road available	2,6 Km of earth road constructed	Construction of Basic infrastructures at Rugari Cross border Market (road of 2,6 Km)	159,000,000	LODA
PRODUCTIVITY AND YOUTH EMPLOYMENT								
26	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 other Economic activities)	NA	3750	Identifying and capture all new off-farms jobs created from all economic activities	10,000,000	MINICOM, MIFOTRA, NEP

27	Increased employment in off-farm Jobs	Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	NA	Page 3	187	Support in the identification of MSMEs to be coached and and come up with bankable projects Monitor the implementation of the entire output		
28		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	39		81	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	13,091,860	MINICOM, MIFOTRA, NEP
29		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	NA		37	Monitor BDAs and services they provide to the population Follow-up the beneficiaries of BDF products within the District	41,800,000	MIFOTRA
30		Business development promoted	New market constructed	Tender process completed for Rwesero modern market construction		Rwesero modern market constructed	Construction of market, follow up and technical support	40,000,000	LODA
FINANCIAL SECTOR									
31	Financial inclusion increased	Increased number of adults using financial services	Percentage of Adults people opened accounts in SACCO	67.4%		70.0%	Follow up of Financial institutions activities, community mobilization for banking services	500,000	DISTRICT
ENVIRONMENT AND NATURAL RESOURCES									
32	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions	forest cover increased	Number of new forest planted	17,028 Ha planted forestry and agro-forestry		1,350Ha of agroforestry and 350 Ha of forests	Avail improved tree planting materials (seedlings,..). Intensify tree planting on both public and private land	49,344,944	LODA
PUBLIC FINANCE MANAGEMENT									
33	Improved resource base	District own revenues increased	FRW of revenue collected	557,244,724 FRW		874,739,916.1 FRW	Update taxpayers register and recovery follow up	68,000,000	DISTRICT
SOCIAL PROTECTION									
34	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	7853 people employed		8500 people employed	Expand VUP PW approach to other sectors (feeder road, terracing). Follow up timely payment.	477,907,304	VUP
35			Average number of days gained per VUP PW beneficiaries HHs per	48		72			

Social Development

36			% of VUP PW payments made within 10 working days after the due date	0%	100%				
37			Rate of financial services loans recovered	Recovery rate 57%	105,247,256 Frw at recovered 100%	Community Mobilization		VUP	
38		Needy genocide survivors	Number of houses constructed/rehabilitat	20 houses for genocide survivors constructed	12 houses	Construct 12, technical support and follow up	121,605,000	FARG	
39		Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs trained	14 cooperatives leaders	4 cooperatives members	Train cooperative of PWDs financial support management	2,500,000	NCPD	
40	Joint action plan to eliminate malnutrition	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program	12239/28256 eligible households assisted with cows	766 families supported with Girinka program	Cows distributed through GIRIKNA program, Cows donated from past beneficiaries and from other	56,407,314	MINAGRI, FONERWA	
41		Joint action plan to eliminate malnutrition implemented.	Percentage of under-five children with acute and chronic malnutrition supported.	47578 U5 screened (1212 malnourished or 2.5%)	0.5%	Targeting list of beneficiaries. Provide food supplement to under 5 children with acute and chronic malnutrition, fruits trees plantation and kicken garden installation with FARN	2,500,000	WOLD VISION, COMMUNITY, DISTRICT	
42		School feeding program in 12YBE schools reinforced.	Number of Students in 12YBE fed at school.	65%	100%	Coordination and follow up	1,400,000	MINEDUC, PARENTS	
43		Reduced Malnutrition among school children through milk consumption (One cup of milk	Number of school children benefited	2334	2483	Provide milk		LODA, MINAGRI	
44			Number of kitchen garden established and rehabilitated	25,000	2,850 kitchen gardens	Train households, establish and rehabilitate kitchen gardens		MINAGRI, District	
45	Social Development	Sustainable Graduation out of poverty	VUP FS-Umurenge SACCO Partnership is operational in 210	Number of people under extreme poverty covered by VUP FS	1186 individuals, 1122 groups and 13 cooperatives	500 individuals, 50 groups	Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership	199,655,172	VUP
		EDUCATION							
46		Increase equitable access to 9 years basic education for	Classrooms constructed/renovated	Number of classrooms constructed/renovated	84 classrooms	30 classrooms, 9 Library rooms, 12 Pre-Primary classrooms) and 72 latrines,	Construct classrooms, supervision and follow up	189,245,381	MINEDUC, DISTRICT
47			Drop out rate in primary reduced	% of drop out rate reduced	baseline 15.3% and	target 10.5%	Conduct School inspection and Education meetings Implementg School feeding	1,400,000	MINEDUC, DISTRICT
48			Drop out rate in lower secondary reduced		baseline 15%	and 13.2%			
49			Sustainability of education infrastructures ensured	Retaining wall constructed	Study available	1 Retaining wall	Construction and supervision of retaining wall at Gitwa B primary school	32,000,000	LODA
50		Adults productivity increased	Adults Literacy increased	Number of adults trained	44,758 trained	8,952 persons (male and female)	Community Mobilization and graduation	11,312,834	MINEDUC, DISTRICT
	HEALTH								

51		Increase geographical accessibility	District hospital rehabilitated/ Constructed	Number of new hospital rehabilitated/ constructed (Construction progress)	Nile	Page 5	1 Mortuary block at Kibogora Hospital , 1 maternity block at Karengera health center and 1 health	Construction of health sector facilities blocks	50,000,000	District/MINISANTE	
52			Asbestos removed in Health facilities (Removal and replacement of asbestos roof).	Number of health facilities by where the roof asbestos is removed and replaced	Nile		1 District Hospital	Remove and replacement of asbestos at Kibogora hospital	27,300,000	MINISANTE	
53			Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	77.3%		100%	Monitor the mobilization of citizen to participate in the community based health insurance	38,384,278	DISTRICT, MUSA, HCW	
GENDER AND FAMILY PROMOTION											
54		Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in 30 districts	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	588 villages		588 villages	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) and community	1,622,596	MIGEPROF	
SPORTS AND CULTURE											
55		Sports promoted	Umurenge KAGAME cup competition organized	Umurenge KAGAME cup competition organized	Umurenge KAGAME cup competition organized		Umurenge KAGAME cup competition organized	Organize Sports and culture competitions	3,500,000	LODA	
Good Governance and decentralization											
56	Good Governance and Justice	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	99.4%		100%	Conduct governance month	3,200,000	DISTRICT, MAJ, COMMUNITY	
57			Access to public services Enhanced	Number of public office constructed	District office phase II		District office phase III	Construction of District office	473,906,735	LODA	
58			Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	787,000,000 Frw		800,000,000 Frw	Plan, organize, Coordinate, Monitor and Evaluate community work activities in all sectors	5,000,000	DISTRICT
59			Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	1 session at District, 4 at sectors and 4 at cells		2 sessions at District, sectors and cells	Organise and supervise Ndi Umunyarwanda dialogue from cell level	1,200,000	DISTRICT
60			Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	9,158 Intore trained		All pupils finalist of secondary school	Train 100% of S6 finalist students	43,466,391	DISTRICT, ITORERO COMMISSION
JRLO											
61		Access to equitable justice ensured	Court of law judgment executed	% of Court of law judgment executed	98.5% executed		100% of judgements executed	Field visit and follow up	2,500,000	DISTRICT, MAJ	
PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)											
62		Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	Auditor general recommendations implemented at 75%		Implementation of auditor general recommendations FY 2013-2014 at 90%	Accountability days, governance month, 30 NBAs audit	5,000,000	DISTRICT	

63			Number of audits conducted	Audit conducted in 35 district affiliated institutions	Audit conducted in 26 institutions: District, 6 schools and 15 sectors, MUSA at district, district pharmacy and 2 Hospitals	Audit conducted in 30 institutions: 15 sectors, District, district pharmacy, 7 health centers and 6 schools				
		GRAND TOTAL							4,107,585,115	