

## 2015- 2016 IMIHIGO: NYAMAGABE DISTRICT

No OF TARGET S	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	District Annual Targets	Activities	BUDGET	SOURCE OF FUNDS
		<b>AGRICULTURE</b>						<b>673,322,038</b>	
1	ECONOMIC DEVELOPMENT	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of each crop on Consolidated land	* Irish Potatoes:28.35T/Ha * Maize: 3.5T/Ha; * Bush beans: 1.3T/Ha	* Irish Potatoes: 30.35T/Ha * Maize: 3.8T/Ha * Bush beans: 1.4T/ Ha	*Mobilise farmers through TWIGIRE extension model *Preparation of agriculture seasons and ensure timely supply of inputs (Seed and fertilizer to farmers	1,000,000	MINAGRI, RAB, DISTRICT
2				% of improved seeds , chemical fertilizers and Quantity (MT) of lime used on consolidated land	* seeds on maize:11 % (966.6Ha/8 787.2 Ha ) * Fertilizers on maize: 43% (3,851.06ha/8,787.2h a) *Chemical fertilizer on irish patatoes: 9.7 % ; (1,643.7Ha/16,945.4 Ha)	* Improved seeds of maize used on 20% (1,440 Ha/7200 Ha) * Maize: 54 % :3,888 Ha/7,200 ha using chemical fertilizers * Irish potatoes: 12% (2,041.92 Ha/17,016 Ha) using chemical	*Mobilise and monitor farmers through TWIGIRE extension model (Voucher and Nkunganire) *Ensure the distribution and use of 36MT (25 T of OPV and 11 ToF Hybrid) of improved seeds of Maize *Ensure the distribution and use of 388.8T of	369,686,601	MINAGRI, RAB, DISTRICT
		% of household using lime on consolidated sites	Lime: 1,400 MT used (2014/2015)	*lime: 6,000 MT used on 2,400 Ha	*Distribution and application of 6,000 Tons of travertine lime				
3		Ha of land consolidated for each crop	* Irish potatoes :16,600 Ha *Beans: 15,891.8 Ha *Wheat: 8,696 Ha *Maize: 8,787.2 Ha	*Irish potatoes: 17 016 Ha (8 600 Ha in Season A and 8 416 Ha in season B) *Beans : 16 700 Ha (SEASON A: 9700Ha and SEASON B: 7000Ha) *Wheat:10,007Ha (Season B) *Maize consolidated on 7900Ha ( in Season A)	*Site identification and citizen mobilization *Land preparation and planting irish potatoes , beans, maize and wheat	2,500,000	DISTRICT		
4			Ha of progressive/radical terraces constructed	26204.4/5931 Ha (2014-2015) of progressive/radical terraces already constructed	206 ha progressives and 341 Ha of radical terraces constructed	Site identification and citizen mobilization Construction of radical terraces on 341 Ha (180 in partnership with FONERWA, 156 through VUP and 5 in partnership with UNICOPAGI)	292,283,684	LODA/VUP, UNICOPAGI/VI AGRO FORESTRY and FONERWA	
5	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	2492 cows inseminated (2014/2015)	3115 cows inseminated	Purchase of Semen from RAB and insemination of cows in all 17 sectors	3,000,000	DISTRICT, MINAGRI, LODA	
			Number of AI calves born and registered	514 AI calves born	873calves born and registered	Identification and register AI of born calves	1,000,000	DISTRICT	
		Animal diseases controled	Number of cows vaccinated against diseases (LSD & BQ)	13 000 Cows vaccinated (2014-2015): LSD	cows vaccinated (LSD: 12,000 & BQ: 15,000 )	Purchase of vaccins from RAB and vaccination of cows against LSD and BQ	3,851,753	DISTRICT, MINAGRI, LODA	

EXPORTS							700,000	
6	Increased growth of traditional exports	Increased coffee production and productivity	Number of new Ha planted	Coffee planted on 7 Ha (2014-2015)	Coffee planted on 200 Ha	Site identification and citizen mobilization	50,000	NAEB, DISTRICT, SECTOR, CELL, CITIZEN
						Land preparation and planting coffee in 7 sectors	150,000	NAEB, DISTRICT, SECTOR, CELL, CITIZEN
7		Increased value addition for coffee	MT of fully washed coffee	340 MT of fully washed coffee (2014-2015)	370 MT of fully washed coffee produced	Implement zoning strategy and regular monitoring through existing coffee washing stations	200,000	NAEB, DISTRICT, CWS, SECTOR, CELL, CITIZEN
8		Increased tea production and productivity	Number of new Ha planted	Tea planted on 300 Ha.	Tea planted on 60 Ha	Site identification and citizen mobilization	100,000	DISTRICT
						Land preparation and planting Tea in 5 sectors (BURUHUKIRO, GATARE, KITABI, TARE & UWINKINGI)	200,000	NAEB, DISTRICT, SECTOR, CELL, CITIZEN
ENERGY							42,300,000	
9	Increased access to electricity	Electricity connections increased	Number of Households connections	3,648 connected to electricity (2014-2015)	1,277 new Households connected to electricity	Citizen mobilization and connection of 2000 households	200,000	DISTRICT
10	Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Constructed	90 Biogas constructed (2014/2015)	140 Biogas constructed	Citizen mobilization and agreement arrangements with U-SACCOS	42,000,000	DISTRICT, REG
						Support local community and Monitoring of construction works of domestic biogas in all sectors		
11			% of households using rondereza	97% (72297/73874) Househlds use rondereza	100% off all households 73874 which use biomass as source of energy for cooking, will use rondereza	Citizen mobilization and regular monitoring on use of rondereza	100,000	DISTRICT
URBANIZATION AND RURAL SETTLEMENT							430,000,000	
12	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Infrastructure completed (% of construction works achieved)	Study available	One waste water drainage canal constructed in Nyamagabe town	Tendering Execution and supervision of construction works	50,000,000	LODA, RHA
13			Number of Km of roads with public lights	Street lights installed on 1 Km	Street lights installed on 5 Km	Tendering Installation of public lights on 5 Km in Nyamagabe town		
14	Integrated Urban and Rural Settlement	Households settling in Scattered areas resettled in planned Settlements	Number of Households relocated in high risk zones	287 Households live in high risk zones	287 households supported to move from high risk zone	Citizen mobilization, acquisition of plots and Tender process for construction materials	200,000,000	LODA, RHA
						Support local community in construction process	100,000,000	LODA, RHA
WATER AND SANITATION							890,916,754	
15	Increased access to clean water	Rural Water sustainability improved	Number of people with access to clean water	10,662 new individuals accessed to clean water (2014/2015)	5,135 New individuals has access to clean water	Completion of civil works for Mutakara-Mukufi water line: 3 334 new individuals	118,879,467	DISTRICT, LODA
						Construction of AEP Mutwingoma: 1801 New individuals	41,300,000	DISTRICT, WORLD VISION

16		Urban Water Supply improved	km of water supply upgraded	26 Km	Ngabwe-Kitabi-Gasarenda-Ryarubondo-Gakoma water supply system (87 Km) upgraded : works achieved at 70%	Upgrading of old water line (Ngabwe-Kitabi-Gasarenda-Ryarubondo-Gakoma water supply system): works achieved at 70%	730,737,287	DISTRICT, LODA, WASAC, WORLD VISION
<b>TRANSPORT</b>							<b>22,960,000</b>	
17	Improved road network and sustainability	Paved and unpaved roads maintained	Km Paved roads maintained	32 Km of Asphalt road maintained (2014/15)	39.4 Km (7.4 Km of stone paved and 32 Km of Asphalt road) maintained (2014/15)	Ensure routine maintenance of Gasaka-Kitabi NR 10 (32 Km) through community cooperatives	12,960,000	DISTRICT, RTDA
						Ensure routine maintenance of 7.4Km of stone paved roads in Nyamagabe town	10,000,000	DISTRICT, LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>							<b>66,031,250</b>	
18	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new individuals employed in off farm activities	5802 individuals employed in off farm activities (2014-2015)	3,424 individuals employed in off farm activities	Identification and capture all new off-farms jobs created from all economic activities	1,000,000	DISTRICT
19		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached (available vouchers)	0	Coach through Business Development Advisors, 34 start up MSMEs (17 for youth and 17 for women) to develop bankable projects	Mobilize Youth and Women on income generating activities, Coach 34 start up MSMEs to develop bankable projects (through Business Development Advisors) and regular monitoring of BDAs	10,000,000	DISTRICT, SACCOs, MINICOM
20		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	62	Provide start-up toolkits to 81 apprentices and short-term vocational training graduates for self-employment	Citizen mobilization and ensure short term vocational trainings	13,031,250	DISTRICT, SACCOs, MINICOM
						Support graduates with start-up toolkits and regular monitoring to ensure their sustainable self employment		
21		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	0	38 SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Monitor BDAs and services they provide to the population	41,800,000	MIFOTRA, DISTRICT
						Follow-up the beneficiaries of BDF products within the District		
22		Business development promoted	Modern market constructed (% of construction works achieved)	Gasaka modern market (Construction works at 20% ) constructed in partnership with Private sector operators	Gasaka modern market (Construction works at 60% ) constructed in partnership with Private sector operators	Follow up, advice and advocacy (if need be): Civil works achieved at 60%	200,000	DISTRICT, PSF/HIG
<b>FINANCIAL SECTOR</b>							<b>1,000,000</b>	
23	Financial inclusion increased	Increased number of adults using financial services	Number of new members joining UMURENGE SACCO	10,720 New members joined UMURENGE SACCO (2014-2015)	5,360 New members (women and men) joined UMURENGE-SACCO	Citizen mobilization	200,000	DISTRICT
						Monitoring through quarterly meetings with UMURENGE-SACCO workers	300,000	DISTRICT
24	Financial services strengthened	Loan recovery rate of U.MURENGESACCOs improved	Loan recovery rate	Loans distributed by UMURENGE SACCOs recovered at 87% 2014/2015	Loans distributed by UMURENGE SACCOs recovered at 95%	Citizen mobilization	200,000	DISTRICT
						Monitoring through quarterly meetings with UMURENGE-SACCO workers	300,000	DISTRICT

ENVIRONMENT AND NATURAL RESOURCES								214,970,818	
25	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	public forests rehabilitated	numbr of Ha of public forests rehabilitated	0 ha rehabilitaied	150 Ha of public forests rehabilitated	Rehabilitate forests of identified Sectors	112,209,000	MINIRENA, DISTRICT	
		Forest cover increased	Ha of new forest planted	1,200Ha of forest trees 237 ha for forest trees	4313 ha of agro forestry and 293 ha of forestry	Follow up of tree nurseries, Identification of favourable sites and land preparation	102,761,818	MINIRENA, DISTRICT. LWH,UNICOPAG I/VI AGROFORESTRY	
<b>ICT</b>								<b>51,000,000</b>	
26	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 individuals trained on ICT	313 individuals trained	420 individuals trained	Train 420 individuals in Microsft programs (MS WORD, MS EXCEL and MS POWER POINT)	1,000,000	DISTRICT	
27			Number of TV and Radio talks aired	104 TV and Radio talks aired	104 TV and Radio talks aired ( 52 on Radio and 52 on TV)	104 TV and Radio talks aired ( 52 on Radio and 52 on TV) on weekly basis	34,000,000	DISTRICT	
28		Access to information increased at community level	Number of Smart areas established	0	1 Smart area established	Tendering for supply and installation of needy equipments Electrical and wireless network installation of in 1 public area	16,000,000	LODA	
<b>PUBLIC FINANCE MANAGEMENT</b>								<b>112,200,000</b>	
29	Improved resource base	District own revenues increased	FRW of revenues collected	710, 070, 131 RWF collected as District own revenues (2014/2015)	1,021,678,191Rwf collected as own revenues	Update the list of taxpayers		DISTRICT	
						Hiring and payment of private agents in revenue collection	100,200,000	DISTRICT	
						On field tax collection supervision	12,000,000	DISTRICT	
<b>SOCIAL PROTECTION</b>								<b>1,694,196,206</b>	
30	Increased coverage of social protection interventions for 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.	5 026 (2 508 women and 2 518 men) people are engaged in Public works	6 926 HHs covered by VUP/PW	Tender process of materials and Ensure the program implementation	717,244,456	LODA	
			Average number of days gained per VUP PW beneficiaries HHs per year.	48	72 days gained per VUP PW beneficiaries HHs per year.				
			% of VUP PW payments made within 10 working days after the due date	0%	100% VUP PW payments made within 10 working days after the due date	approval of beneficalis			
31			Number of HHs covered by VUP DS.	4,000 Households covered by VUP/DS (2014/2015)	2,900 Households covered by VUP/DS	2900 VUP/DS are paid for months	483,802,174	LODA	
32		Needy Households supported.	Number of houses for needy families constructed	15 houses for genocide survivors rehabilitated (2014/2015)	20 houses for genocide survivors constructed	Construction of 20 houses for eligible Households( 15 houses for genocide survivors and 5 houses for other vulnerable families)	140,000,000	FARG, DISTRICT	
33		Joint action plan to eliminate malnutrition	Number of poor families received cows through Girinka	1,700 Cows (2014-2015)	1,900 poor families received cows through	Tender process and distribution of 80 cows (District Support)	27,000,000	MINAGRI, RAB, DISTRICT	

		implemented.	program;		GIRINKA program	Distribution of 1 820 cows to eligible Households from other sources (Kwiturana, Korozanya and District stakeholders)		CITIZENS, JADF
34			Number of eligible vulnerable families supported	500 families supported	3,000 Households supported to fight malnutrition	Community mobilization on fighting malnutrition	38,006,500	ONE UN NUTRITION PROJECT (WFP&WORLD VISION)
						Support 1000 pregnant and lactating women with CSB+		
						Support 2000 pregnant and lactating women with CSB++		
						Support 400 families with crossed sannen goats	46,000,000	
35		Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of pupils given milk	N/A	12386 pupils given milk	Provide milk to the pupils	500,000	
36		School feeding program in 12YBE schools reinforced.	Number of Students in 12YBE fed at school.	65% (7,918/12,054) students in 12YBE supported.	100% of students enrolled in 12YBE fed at noon	Mobilise teacher parents committees (TPC) to contribute for school feeding Training TPC on store and kitchen management	15,936,180	DISTRICT,PAM,
37	Sustainable Graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational in 11 Sectors.	Number of people under extreme poverty covered by VUP FS.	3,600 HHs covered by VUP/FS (2014/2015)	3,272 HHs covered by VUP/FS	Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	226,206,896	LODA, DISTRICT
<b>EDUCATION</b>							<b>341,245,381</b>	
38	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	78 classrooms and 116 toilettes built	51 rooms (30 classrooms, 9 library rooms, 12 ECE rooms ) and 72 toilettes built	Tendering for construction materials both at District and Sector levels Provision of financial support to Sectors Construction works of 30 classrooms, 9 libraries, 12 ECEs and 72 toilettes Monitoring of construction works through on field supervision	64,000,000 123,245,381 2,000,000	LODA, MINEDUC
39		Schools rehabilitated	Percentage of construction works	Mudasomwa Secondary school	Mudasomwa Secondary school	Tendering construction activities	40,000,000	LODA
40	Vocational training Centers increased	VTC established	Percentage of construction works achieved	Buildings to be rehabilitated available	Kaduha VTC rehabilitated and equipped	Tendering Execution and supervision of construction works Provision and installation of equipments	- 70,000,000 30,000,000	LODA, WDA LODA, WDA

41	Improved quality and learning outcomes across primary and secondary	Dropout Rate in Primary reduced	% of students dropping out reduced	*Primary: 15.6% *Lower Secondary: 20.9% *Upper secondary: 5.4%	*Primary: 8.4% *Lower Secondary: 12.4% *Upper secondary: 2.1%	Inspection of primary and Secondary schools, Mobilization, meetings	6,000,000	MINEDUC, DISTRICT
42	Adults productivity increased	Adults Literacy increased	Number of adults trained	4,253 ( 2,804 women and 1,449 men )adults have been taught (writing, counting and reading)	3,506 Adults trained (Reading, counting and writing)	Community mobilization, registration of candidates and regular monitoring of literacy centers	6,000,000	MINEDUC, DISTRICT
<b>HEALTH</b>							<b>174,288,702</b>	
43	Increase access to equitable and high quality MNCH services	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	97% of women delivered at Health Facilities ( SIS COMMUNITY)	98% of women delivered at Health Facilities ( SIS COMMUNITY)	Reinforce monitoring of pregnant women by using Rapid SMS System.  Citizen mobilization and regular monitoring of community health workers and health facilities	2,000,000	DISTRICT
44	Increase geographical accessibility	Health post operationalized	Number of health post constructed	6 Health Posts constructed in 2014-2015	4 Health Posts constructed	Tender process and expropriation of land  Execution and supervision of construction works of Manwari health post in Mbazi Sector, Musenyi Health post in Kaduha sector, Mutengeri health post in Nkomane sector and Sekera Health post in Musebeya sector.  Provision and installation of equipments	6,000,000  123,288,702  40,000,000	LODA
45		Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	74 % of District population is covered under Health insurance scheme	100% of District population (men and women) covered under Community Based Health Insurance	Citizen mobilization and regular monitoring of Health insurance sections	1,000,000	DISTRICT
46	Family planning promoted	Increased use of modern contraceptives	% of population using modern contraceptive techniques increased	55% (SIS COMMUNITY)	Population (men and women) using modern contraceptive techniques increased to 56% (SIS COMMUNITY)	Citizen mobilization and regular monitoring of community health workers and health facilities	2,000,000	DISTRICT
<b>GENDER AND FAMILY PROMOTION</b>							<b>2,000,000</b>	
47	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized	Number of inspections of Umugoroba w'ababyeyi	12 Inspections on umugoroba w'ababyeyi done (2014/2015)	Monthly monitoring of umugoroba w'ababyeyi Conducted at village level	Organize Community Based dialogues on issues including; drug abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV)	2,000,000	DISTRICT
<b>SPORT &amp; CULTURE</b>							<b>3,000,000</b>	
48	Improve community	Sports promoted	Number of sports awareness events	Sports for all organized monthly	Imparirwamihigo sports week	Community mobilization on sports exercises using	500,000	DISTRICT

		attitude to sports		organized		organized (Once a year)	Organize a District sports competition on 5 prioritized games (Football, Basketball, Volleyball, Athletics and Cycling)	2,500,000	DISTRICT
		<b>Governance and decentralization</b>						<b>421,327,160</b>	
49	ACCOUNTABLE GOVERNANCE	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	Governance month has been organized twice a year and 169/180 (93.9) tried judgements have been excuted	Governance month organized twice a year and 100 % of tried judgments (ordinary courts and Abunzi) executed	Conduct governance month twice and resolve all citizen complaints (including tried judgements/Abunzi and ordinary courts	3,000,000	LODA, DISTRICT
50		Service delivery inspected	Number of institutions inspected	37 Institutions inspected	92 Institutions inspected on	Inspection of all 92 cells on service delivery	3,000,000	DISTRICT, JADF	
51		Access to public services Enhanced	Number of public office constructed (% of construction works achieved)	District administrative office constructed (civil works achieved at 71%)	District administrative office constructed: completion (civil	Contract management, supervision and Equip District office with equipment and supplies	323,059,320	LODA, DISTRICT	
52		Enhanced citizen participation	UMUGANDA value increased	value of UMUGANDA works in FRW	356 746 500 RWF	405 000 500 RWF	Preparation of Umuganda Action plan , Citizen mobilization and regular monitoring of Umuganda	1,000,000	DISTRICT
53			UMUGANDA Participation increased	% of eligible population participating in UMUGANDA	81.3 % of eligible population participated in Umuganda (2014/15)	100% of eligible population participated in Umuganda	Citizen mobilization and regular monitoring of Umuganda	2,500,000	DISTRICT
54		Administrative entity and family IMIHIGO prepared and	local administrative entities and family IMIHIGO prepared and monitored	% of local administrative entities and family IMIHIGO prepared	90% of local administrative entities and family IMIHIGO prepared	100% of local administrative entities and family IMIHIGO prepared	* Mobilize people to avail IMIHIGO booklet * Quarterly monitoring and IMIHIGO	10,000,000	DISTRICT
55		Unity and reconciliation fostered	Ndi Umunyarwanda sessions held at different level	Number of Ndi Umunyarwanda dialogue conducted	3 Ndi Umunyarwanda dialogue conducted at village level, 3 at Cell level, and 1 dialogue for District & sector staff	8 Ndi Umunyarwanda dialogues conducted (4 at village level, 2 at Cell level, 1 at Sector level and 1 at District level)	Conduct Ndi Umunyarwanda dialogues at different levels	1,200,000	DISTRICT
56		Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorerero program	2 223 Intore trained	2000 Intore trained	Tendering of materials Conduct training sessions for different categories of Intore	27,567,840	ITORERO
		<b>IRLO</b>						<b>500,000</b>	
57	Access to equitable justice ensured	Gacaca judgements for genocide survivor's properties excuted	Number of Gacaca judgements for genocide survivor's properties excuted	3282 Gacaca judgements for genocide survivors 'properties	2 056 Gacaca judgements for genocide survivors	Citizen mobilization and execution of Gacaca judgements for properties of genocide	500,000	DISTRICT	
		<b>PUBLIC FINANCE MANAGEMENT</b>						<b>1,000,000</b>	
58	ACCOUNTABLE GOVERNANCE	Enhanced Public Accountability	Public finance management systems are effective and efficient	Number of institutions audited	26 NBAs institutions audited	26 public institutions audited	Conduct 26 audits in public institutions	500,000	DISTRICT
				% of Auditor General's recommendations implemented	35/39 of Auditor general recommendations fully implemented (audit 2012-2013)	100% of 2013-2014 Auditor General's recommendations implimented	Implementation of all recommendations highlighted by Auditor General in his audit report for 2013/2014 FY	500,000	DISTRICT
		<b>BUDGET</b>						<b>5,142,958,309</b>	