



1. ECONOMIC DEVELOPMENT						
Objective 1 : Increase agriculture & Livestock production, Productivity& value addition.						
No.	OUTPUT	INDICATOR	BASELINE	TARGET	COST	SOURCE OF FUNDS
1	1.1. Land consolidated under CIP covered during the year 2012-2013 maintained	Number of ha consolidated	50,705 ha : Maize: 11,926 ha Irish Potatoes: 19,262 ha Beans: 14,207 ha Wheat: 5,310 ha	50,705 ha : Maize: 11,926 ha Irish Potatoes: 19,262 ha Beans: 14,207 ha Wheat: 5,310 ha	1,500,000 Rwf	MINAGRI/DISTRICT
2	1.2. Land productivity increase	Productivity (tones/ha)	Maize: 2.4 t/ha Beans: 2 t/ha Wheat: 1.6 t/ha Irish potatoes: 14t/ha	Maize: 4.4 t/ha ; Beans: 3 t/ha ; Wheat: 3 t/ha ; Irish potatoes: 35 t/ha		
3		% of sites using quality compost and farmers use organic manure	0% of site using quality compost and 70 % of the farmers use of organic manure	6% (31/473) of sites using quality compost and 100% of the farmers use of organic manure	2,000,000 Rwf	District /RAB
4		% of HHs use fertilizers	52 % of HHs use fertilize	70% of the HHs in consolidated sites use fertilizer		District
5		% of farmers in sites adopting good agriculture practices (planting on rows, weeding, crop rotation, pest and disease control)	50%	100% of farmers at land use consolidated areas adopt good agriculture practices		District
6		Number of tones declared seeds of irish potatoes seeds produced	70 tones of declared seeds produced	200 tones of declared seeds produced due to the positive selection of identified fields/farms		District
7		% of Erosion control on site under CIP and consolidated	50 % (236) of sites	100% (473) of sites is protected against erosion		District
8		Number of ha of Banana rehabilitation (3 plants /mat, mulching, BXW control)	370 ha out of 1.186ha of rehabilitated farms	Increase 100 ha banana rehabilitation of existing areas covered		District

9	1.3. Export crops and fruit promoted	Number of ha covered by coffee	254 ha of coffee planted	85 ha of new coffee plants will be planted	800,000 Rwf	NAEB/DISTRICT
10		Number of ha of Pyrethrum planted on land use	1,418 ha of pyrethrum	1,850 ha of pyrethrum plants will be covered		District/ Sopyrwa
11		Number of ha planted with tamarillo fruit	186 ha of tamarillo fruit planted	New 60 ha of tamarillo fruit planted	400 000 Rwf	BAIR/ NAEB/DISTRICT
12	1.4. Strengthen crops seeds management of Irish Potatoes	Number of green house of Irish potatoes constructed	1 green house constructed	1 new green house of Irish potatoes seeds multiplication with 12,000 vitro-plants capacity production constructed in Jenda sector (Kareba)	30,000,000 Rwf	IFDC/BAIR/Cooperative/District
13	1.5. Post harvest facilities increased	Number of drying ground constructed	There're 4 drying ground (Rurembo, Jomba, Muringa & Rugera sectors)	1 new drying ground constructed in Shyira Sector	13,823,727 Rwf	RLDSF/DISTRICT
14	1.6. Livestock production & productivity	Number of poor families with cattle	2,980 / 6,112 poor households were given cows in Girinka program	500 new poor households will breed cows	250 000 000 Rwf	RLDSF/Partners/Population/DISTRICT
15		Number of cattle inseminated and fertilised	4,734 cattles inseminated	1000 new cattles inseminated	2,500,000 Rwf	RLDSF/District/Population
16		Number of ha managed in pastures and paddocks at Gishwati site	1630 ha /2630 ha managed on paddocks	1000 ha of new pastures fenced and managed on paddocks	22,000,000 Rwf	Population/District
17		Number of liters of milk produced	8,547,207 liters of milk	10,020,000 liters of milk per year	500,000 Rwf	Population/District

	OUTPUT	INDICATOR	BASELINE	TARGET	COST	SOURCE OF FUNDS
18	1.6. Livestock improved and community agro processing units developed	Number of Cheese processing unit equipped with modern cheese processing equipments	Muhe farm with artisanal cheese processing equipments	1 Cheese processing unit of Muhe farm equipped with modern equipments	17,000,000 Rwf	Land o lakes/ Muhe farm Cooperative/District
19		Number of Dairy constructed and shares registry	Mukamira Dairy is under construction (70%) and 138,500,000 Rwf shares of population of Nyabihu District registreted	Mukamira dairy building completed, equiped and increase shares membership from 138,500,000 Rwf to 143,500,000 Rwf	1,500,000,000	MINAGRI/Mukamira dairy ltd/ District/ Private sector
20		Number of community poultry house and number of chicks available	No poultry house	2 poultry houses constructed in Kazuba and Bikingi model villages and 1,000 layers available	21,000,000	REMA/DISTRICT
Objective 2: Enhance urbanization, beautification, rural settlement & sustainable infrastructure development						
21	2.1. Mukamira urban development plan implemented	Number of Km of road constructed and number of plots demarcated	3 km constructed and 0 plots	4 km of street roads costructed in Mukamira (Rugeshi and Jaba Cells and 100 plots demarcated	100,000,000	RHA/RLDSF/District
22		Mukamira town beautified & number of institutions greened and beautified	Main road greened and beautified; Rwankeri Health center beautified.	All secondary roads (7 km) greened and District office, sector office, 6 Cells offices and 3 Secondary Schools in Mukamira town	10,000,000 Rwf	RHA/DISTRICT/Sectors/ Cells/ The Gorilla Organization
23	2.2. Public institutions in rural areas greened and beautified	Number of Institutions greened and beautified	14 health facilities greened and beautified	11 sector offices, 67 cells and 41 secondary schools greened and beautified		
24	2.3. Rural settlement developed (Viable Imidugudu sites, IDP Model villages, houses and Project developed)	Number of sites viable	73 sites with layout plans and 3 IDP model in place with 10 km of roads terraced (phase I : Bikingi: 3 km; Gasura: 3k and Kazirankara: 4 km)	Viabilisation of 3 IDP Model Settlement Sites (Bikingi, Gasura & Kazirankara) by demarcated with 200 served plots and with basic infrastructure phase II (roads,water, Electricity and trees).	200,000,000 Rwf	RLDSF/DISTRICT
25		Number of household leaving in high risk zones relocated	679 households are in high risk zones	679 households will be relocated	10 000 000 Rwf	DISTRICT/Population /MINALOC/RHA
26		Number of new households settled in Imidugudu	49,024/62,862 (77.9%) household are in the village umudugudu	50,345/62,862 (80%) household in grouped settlement and 50% in planned villages		DISTRICT/Population /MINALOC/RHA
27		Land use plan of District available	No Land Use Plan at District Level	Local land use master plan developped and approved by District council	10,000,000 Rwf	MINIRENA/DISTRICT

28	2.4. Infrastructures developed	Number of Km of water channel and people access to clean water	60.3 km of water channel were done in all the District and 74% of people access to clean water	107.6 km of water supply infrastructures completed and serving 108,010 new peoples : Munkali wss phase II 18 km (Kabatwa, Bigogwe, Jenda sectors): 53,000 People, Kirimobogo WSS(Sector Rurembo): 18,000 people, Mutanda-Cyarwa (Shyira, Rugera) 21.8 km: 19,260 people, Gatovu- Kanyembayi 5 km (Kintobo sector): 6,000 people. 80% of population access clean drinking to safe water	600,000,000 Rwf	EWSA/WASH /DISTRICT
29		Number of Water Supply infrastructures managed and maintained by private sector	9 WS infrastructures constructed	9 WS infrastructures managed and maintained by private sector	800,000 Rwf	District/ WASH/ Private sector
30		Number of buildings with rain water harvest	46 buildings have rain water harvest	30 new buildings with rain water harvest	1,500,000 Rwf	Population/DISTRICT/ schools, Health centers, Churches, FINA bank
31		Number of new site accessing to electricity	16 sites access to electricity	Connecting 11 new sites : Rurembo: 2, Jomba: 1, Shyira: 3, Muringa: 1 Rugera: 1 Jenda: 3 (Kareba, Kabatwa & Gaharawe)	691,557,750	EWSA/DISTRICT
32		Number of households with electricity	8,627/65,387 Households (13.2%) have electricity; 9/12 sectors offices and 8/73 cells offices connected	10,627/65,387 households (16.3%) have got access to electricity and 12 sectors offices & 13 cells offices will have connecting to electricity.	20,000,000 Rwf	RLDSF/DISTRICT
33		Number of households using biogaz and coking stoves	36 Households with Biogaz, and 53,277/65,387 Households with cooking stoves	42 new Households will use Biogaz and 65,387 (100%) Households will have cooking stoves	5 000 000 Rwf	Population/District
34		Number of public office's which have firefighting equipments	Fire fightings are on District office available	Firefighting equipment and lightening conductors (Paratonnere) will be on 44 secondary schools,12 Sector offices, 7 churches and 16 Health Facilities	8,560,000 Rwf	District/ Secondary schools/Health facilities /Sectors/ Churches.

35	Number of murrum / feeder roads Kms maintained and rehabilitated	72 km road constructed	<p>A) Nyakinama-Vunga road 15 km (murrum) completed;</p> <p>B) 6 km of Shaba - Vuga- Kabatwa road rehabilitated</p> <p>C) 44 km of feeder roads maintained by community (Gasura-Jomba road 11 km, Rwankeri- Gatovu-Nyakiriba road 17 km, Jenda-Mutaho road 8 km, Mizingo -Arusha road 8 km).</p>	<p>.....</p> <p>.....</p> <p>350,000,000 Rwf</p> <p>.....</p> <p>44,000,000 Rwf</p>	<p>RTDA/RMF.....</p> <p>.....</p> <p>.....</p> <p>RDSF/District</p> <p>.....</p> <p>RLDSF/District</p>
36	Number of bridge constructed and maintained	Feasibility study for Mubayu bridge available	A) Bridge of Mubayu constructed (Rurembo-Rugera sectors)	101,000,000 Rwf	RLDSF/DISTRICT

Objective 3 :Promote entrepreneurship and business development.						
	OUTPUT	INDICATOR	BASELINE	TARGET	COST	SOURCE OF FUNDS
37	3.1. Entrepreneurship and business development promoted	Number of SMEs supported to access finance	8 projects implemented through Hangumurimo program	12 SMEs accessing finance	10,000,000 Rwf	MINICOM/DISTRICT
38	3.2. Industrial and market infrastructures developed	Number of Household expropriated for landscape Mukamira Industrial Park	Master plan of Mukamira industrial park available	Expropriation, zoning and demarcation of 50 hectares of Nyabihu Industrial Park	900 000 000 Rwf	MINICOM/DISTRICT
39		Construction of Integrated Craft Production Center (Agakiriro Phase II)	Nyabihu Integrated craft production center phase I constructed (2 hangars: Welding & pottery)	Construction of Nyabihu Integrated Craft Production Center (Agakiriro) Phase II completed and operationalized in Jenda sector	139 344 272 Rwf	RLDSF/DISTRICT
40		Number of Selling points constructed	4 selling points constructed in Jenda, Rurembo, Kintobo and Jomba sectors	1 new selling point for staple crops constructed in Rubaya (Mukamira sector)	25,000,000 Rwf	RLDSF/DISTRICT
41	3.3. Tourism industry promoted	Number of hotels/ guest house constructed	Land expropriation and Feasibility study for Guest house in Mukamira sector	Nyabihu Tourist Guest House (phase I: Bar-Restaurant & lodge) constructed in Mukamira town.	200,729,991 Rwf	RLDSF/DISTRICT
42	3.4. Access to finance promoted (mobilization, financial literacy, accessibility, SACCOs,etc)	Number of SACCO member registry and shares	37,161 SACCO Members and 744,981,637 Rwf of shares	Increase SACCO Membership from 37,161 to 48,309 members and their shares from 744,981,637 Rwf to 931,227,046 Rwf	51,000,000	Population/District/RCA
43		Number of population working with formal financial institutions	43.2% of Nyabihu population work with financial institutions	60% of Nyabihu population work with financial institutions	5,000,000	Population/District/RCA
44	3.5. Local revenues increased	Amount of revenues collected	420,000,000 Rwf	500,000,000 Rwf	30,000,000 Rwf	DISTRICT
Objective 4 : Improve natural resources management for sustainable development						
45	4.1. Soil erosion control and disaster preparedness increased	Number of ha with radical terraces	2,479 Ha of radical terraces constructed	483 Ha of new radical terraces constructed in Mulinga (32 ha) and Karago (451 ha) Sectors	200 000 000 Rwf 26,603,050 Rwf	GWLM RLDSF/ DISTRICT
46		Number of ha with progressive terraces	26,000 ha of progressives terraces constructed in all District	1000 ha of progressives terraces constructed in all sectors	100,000,000 Rwf	Population/Sectors/DISTRICT

47	Number of kms of rivers and of ha of lake shores protected	462 ha on the shores of lake Karago protected by progressives terraces and agro-forestry trees	41 km of 3 rivers (Nyamukongoro 8 km, Giciye 27 km and Mukungwa 6 km) protected by agro-forestry and 250 new ha of Karago lake shores protected by progressives terraces.	114,000,000 Rwf	REMA/DISTRICT
48	Number of ha of forest	7,800 ha have forest	600 new ha of agro-forestry in all sectors	20,898,080 Rwf	RLDSF/DISTRICT

2. SOCIAL DEVELOPMENT SECTOR						
Objective 5: Ensure access to quality education and skills development						
	OUTPUT	INDICATOR	BASELINE	TARGET	COST	SOURCE OF FUNDS
49	5.1. Quality of education improved	Number of classrooms constructed	284 classrooms	60 new classrooms for 9&12 YBE constructed in 12 sectors	151,121,280 Rwf	RLDSF/DISTRICT / Population
50		% of cases of school drop out		0 % case of school drop out		
51		Number of ECD into place and Equipments distributed	2 ECD centers with equipments (Rambura & Mukamira)	3 new ECD Centers in place and equipped in Rambura, Rugera and Jenda sectors)	12,700,000 Rwf	NCC/District
Objective 6: Improve access and use of quality health services						
52	6.1. Population covered under community based health insurance increased	Rate of population covered by the health insurance	0% of the population adhered to MUSA 2013-2014	100% of the population will be covered in Community Based Health Insurance	30 000 000 Rwf	DISTRICT/MINISANTE
53	6.2. Health, hygiene, sanitation and social facilities constructed	Number of individual latrines constructed for poor families	700 individual latrines constructed in Bikingi village	230 new individual latrines constructed for poor families	41,000,000 Rwf	PNEAR/District
54	6.3. Increasing coverage rate of Men using circumcision method to prevent HIV/AIDS	Number of Men used circumcision method to prevent HIV/AIDS	9,290 Men use circumcision method to prevent HIV/AIDS	13,804 (10% of 138, 044 all men) of Men use circumcision as a method for preventing HIV/AIDS	10,800,000 Rwf	MOH/District
Objective 7: Ensure effectiveness of social safety nets for poverty alleviation						
55	7.1. Vulnerable groups supported for self-sustainability	Number of project for vulnerable groups/associations financially supported	36 projects for vulnerable groups supported	53 new projects for orphans in foster care prepared and financially supported	8,620,000 Rwf	MINALOC/NCC/DISTRICT
56		Number of VUP beneficiaries employed	9,747 employed since 2008 until 2012	New 2,000 beneficiaries employed	420,000,000 Rwf	RLDSF/DISTRICT
57		Rate of Financial services loans recovered	85% of financial services loans recovered	90% of financial services loans will be recovered	15,000,000	RLDSF/DISTRICT
58		Number of cooperatives of VUP/DS beneficiaries created	6 groups (Ibimina) of DS beneficiaries	4 cooperatives of VUP/DS beneficiaries are operationnal	7,000,000 Rwf	District/VUP
59		All genocide survivors "Incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "Incike" mapped	5,760,000 Rwf	MINALOC & DISTRICT

60		Number of needy genocide survivor "Incike" supported	Ongoing mapping of needy genocide survivor "Incike"	A 100% of needy genocide survivor "Incike" have proper shelter, dairly milk consumption, monthly special direct support/ person tasked by local entities to cater for		FARG & DISTRICT
61	7.2. Malnutrition of under five children eliminated	Assessment report of ongoing District program to eliminate malnutrition available	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	3,000,000 Rwf	District
62		New District plan to eliminate malnutrition aligned with the fiscal year available	District plan to eliminate malnutrition	A new District plan to eliminate malnutrition aligned with the fiscal year developed		
63		Activity reports	District plan to eliminate malnutrition	A 100% of activities planned in new DPEM under year 1 (2013-2014) implemented		

3. GOOD GOVERNANCE & JUSTICE

Objective 8: To promote responsible and accountable governance

	OUTPUT	INDICATOR	BASELINE	TARGET	COST	SOURCE OF FUND
64	8.1. Access to equitable justice insured	Number of judgements and complaints executed	100 % of courts concluded cases executed and citizens complained resolved	100% of courts concluded cases executed and 100% of citizens received complaints resolved	1200 000 Rwf	DISTRICT
65		% of cases of Genocide survivors orphans properties solved	20 cases identified and 6 solved (30%)	100% of 14 cases concerning properties of genocide survivors orphans resolved		District
66	8.2. Quality of service delivery improved	Number of public institutions inspected on implementation of service delivery charter	Service delivery charter document available	Implementation of service charters monitored from cell to district level and health facilities (73 cells, 12 sectors ,16 H.Facilities)	2,700,000 Rwf	DISTRICT
67	8.3. Citizen participation in security and governance enhanced	Number of members of Abunganira Amahoro security cooperative trained	Abunganira Amahoro security cooperative with 120 members operational in 6 Sectors	120 members of Abunganira Amahoro security cooperative trained on security issues.	1,000,000 Rwf	District/Police/Army
68		Number of competitions organized	One competition through UMURENGE KAGAME CUP in 2012-13	Umurenge KAGAME cup competition organized in 12 sectors	1500000 Rwf	District
69	8.4. Cultural values and norms promoted through civic education	Number of pupils finalist secondary school trained in Itorero program	9,011 S6 students finalist trained in Itorero program	1016 S6 leavers trained in national values (Intore).	28,982,837 Rwf	NATIONAL ITORERO COMMISSION/DISTRICT
70	8.5. ICT penetration at Local levels enhanced	Regular and quick report of staff attendance	None	Finger print machine for staff attendance used	1,000,000 Rwf	DISTRICT
71		Number of cells with computers	55/73 cells have computers	All cells (73) equiped with computers	9,000,000 Rwf	MINALOC/DISTRICT
72		Video conferencing room operational	The room is available	Video conferencing room equiped and operational	32,000,000 Rwf	RLDSF/District
73	8.6 . Improved access to information and social media	Number of community site with public television	4/12 sectors offices with public television	1 TV per each cell office	6,000,000 Rwf	DISTRICT/Sectors

74	8.9. Public Finance Management systems improved	Number of Budget and non budget agencies inspected	District and 28 Non budget Agencies (3 health centers, 15 MUSA sections, 2 primary schools, 2 school (9/12 YBE) schools, 2 secondary schools, 3 Sectors and 1 district pharmacy.	District and 29 NBA audited: 2 health centers, 15 MUSA sections, 2 primary schools, 2 school (9/12 YBE) schools, 2 secondary schools, 5 Sectors and 1 district Pharmacy	2,200,000 Rwf	DISTRICT
75		Number of Auditor General's recommendations implemented	Auditor general's recommendations implemented at 98%.	100 % of Auditor General's recommendations implemented	2 000 000 Rwf	DISTRICT
76		Clean Audit report	OAG's audit	Clean audit achieved		District
77	8.10. Imihigo for every administrative entity and the family prepared and monitored	% of local entity and family with Imihigo prepared and monitored	unknown	100 % of sectors, cells, villages and families imihigo prepared and monitored	1,500,000 Rwf	DISTRICT
78	8.11. Public security promoted	Deseaster prevention	none	contribution on fire fighting truck	75,000,000	District
79	8.12. Umuganda value and participation increased	% of participation	71.3% of participation	100% of participation	50,000,000 Rwf	District
80		Umuganda value	568,841,335 Rwf	680,000,000 Rwf		District
81		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system	Quarterly and annual umuganda action plans produced, executed and reported for		District

Done at Nyabihu on August 05th 2013

TWAHIRWA ABDOULATIF
Mayor of Nyabihu District