

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2015 - 2016

Akarere ka Nyabihu

Kigali, Rwanda

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Njyewe, **TWAHIRWA Abdoulatif**, Umuyobozi w'Akarere ka Nyabihu, mu izina ry'Akarere mpagarariye, mpigiye ko mu mwaka w'ingengo y'imari wa 2015 - 2016 tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Tubijeje kandi ko tuzabigeraho ku bufatanye bw'Akarere n'Abafatanyabikorwa bako bose.

Bikorewe i Kigali, ku wa/...../2015

TWAHIRWA Abdoulatif
Umuyobozi w'Akerere ka Nyabihu

KAGAME Paul
Perezida wa Repubulika

2015- 2016 IMIHIGO: NYABIHU DISTRICT

ECONOMIC DEVELOPMENT PILLAR								
No	Outcome (Under priority area/ sector)	Output	Indicator	Baseline	Target	ACTIVITIES	Budget	Source of fund
AGRICULTURE								
1	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops in Consolidated land	Maize: 3.7 t/ha ; Beans: 2.7 t/ha ; Wheat: 2.9 t/ha ; Irish potatoes: 30 t/ha	Maize: 4.8 t/ha; Beans: 3 t/ha ; Wheat: 3.6 t/ha ; Irish potatoes: 35 t/ha	1. Mobilise farmers through TWIGIRE extension model 2. Preparation of agriculture seasons		District, MINAGRI, URUGAGA IMBARAGA, IFDC
2			% of household using improved seeds on consolidated sites	70%	80%	1. Follow up the request of seeds (maize & wheat) by agro dealers in private company ; 2. Follow up the transport and distribution of fertilizers and improved seeds to the farmers : Maize: 20 tones; Irish P: 150 tones ; Wheat: 20 tones		District, MINAGRI, URUGAGA IMBARAGA, IFDC
3			% of household using organic/ inorganic fertiliser on consolidated sites	62%	80%	1. Supervision of distribution and use of mineral fertilizers: DAP: 517.1 tonnes; NPK: 2,831.1 tonnes; UREE: 258.5 tonnes.		District, MINAGRI, URUGAGA IMBARAGA, IFDC
4			% of household built the compost for organic fertiliser	63%	80%	1. Mobilise the household to built the compost		
5			Ha of land consolidated on priority crops	51,618 ha : Maize: 9,569 ha Irish P: 20,918 ha Beans: 16,667 ha Wheat: 4,464 ha	51,618 ha : Maize: 9,569 ha Irish P: 20,918 ha Beans: 16,667 ha Wheat: 4,837 ha	1. Mobilisation of farmers on specific sites; 2. Sensitization and awareness creation on season activities to the farmers through TWIGIRE extension model		District, MINAGRI, URUGAGA IMBARAGA, IFDC
6			Increased number of ha of banana plantation rehabilitated	Number of ha rehabilitated	370 ha out of 1,186 ha of rehabilitated farms	1. Mobilize farmers to rehabilitate banana plantation in Rugera and Shyira Sector		
7			Number of Progressive/ radical terraces constructed	2,644 ha / 8,490 ha of radical terraces	315/93 ha of new radical terraces	1. Construction of radical terraces	450,000,000	LODA, District, RV3CBA Project, LWH
8			2. Increased animal resources productivity	Increased animal resources productivity	Animal genetic improved	5,942	6,442 (New 500)	1. Conduct artificial insemination 2. Ensure semen availability

EXPORT								
9		Animal production increased	Volume of Animal productions (Milk)	Milk MT: 10,149.234	Milk 13,500 MT	1. Mobilization meetings, trainings of farmers on best practices in milk handling; 2. Operationalization of milk collection centers and Mukamira dairy		District, RAB, Farmers cooperative, Mukamira Dairy
EXPORTS AND TOURISM								
10	Increased growth of traditional exports by 35% (Tea and Coffee)	Increased coffee production	Volume of produced green MT washed coffee	50 tones	58 MT of green coffee	1.Application of mineral fertilizers 2.Capacity building of coffee farmers through FFS 3.Provide incentives to farmers and mobilize them in good coffee husbandry 4.Control of pests and diseases (follow up and purchase of pesticides)	1,000,000	District, VUNGA Coffee
11		Value addition for coffee increased	MT of Fully washed coffee increased	20 MT washed	25 MT of fully washed coffee	1. Mobilize farmers to supply cherries to CWS 2. Mobilize CWS to increase the capacity of their capacity		District, VUNGA Coffee
12		Tea production increased through increasing productivity from 6.8MT/ha to 7MT /ha and increased acreage.	Number of ha planted	1,106.65	1196.65 (New 90 ha)	1. Facilitate the increase of productivity through fertilizers application		District, Rwanda moutean tea; cooperative
			MT of made tea produced	877.04	1,152	1. Facilitate the increase of productivity through fertilizers application		District, Rwanda moutean tea
13	Increased growth of non-traditional exports by 37% (Pyrethrum, Fruits and vegetables)	Essential Oil including Pyrethrum	Number of MT produced	295.616	479 MT	1.Initiate the use of fertilizers in pyrethrum. 2. Farmers mobilization to rotate Irish potato with pyrethrum		SOPYRWA, District
14			Additional acreage under pyrethrum	77 ha	300 ha	1.Move from multiplication using splits to multiplication using seedlings and tissue culture to reach 1200 kg /ha from current 400 kg/ha 2. Scale up rotation with crops ; 3. Initiate the use of fertilizers in pyrethrum. 4. Farmers mobilization to rotate Irish potato		SOPYRWA, District
15		Production of Horticulture and Floriculture increased	Number of ha developed	160	280 (new 120 ha)	1. Sensitize farmers to grow fruits and vegetables and avail land vegetables		District,
ENERGY								
16	Increased access to electricity	Electricity connections increased	Number of Micro hydro power plants constructed	2	1 new Micro hydro power plants constructed	1. Expropriation 2. Construction of new Giciye-II hydro power plants (Phase I)	3,000,000,000	Rwanda mountain Tea, District
17			Number of HHs headed by women and men connected to electricity	10,850/65,855 (16.5%)	11,397/65,855 (547 new households connected with electricity) (17.3%)	1. Community Mobilization; 2. Avail 20% contribution	100,000,000	District, LODA, REG

18	Improved energy Efficiency	Biogas at household and institutional levels disseminated	Number of Institutional Biogas Installed	3	New 2	1. Install 2 institutional biogas digesters.		
			Number of Domestic biogas installed by women and men	140	New 74	1. Install 74 domestic biogas digesters.	22,200,000	MINALOC, District
URBANIZATION AND RURAL SETTLEMENT								
19	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of households living in planned settlements	34,099/65,855 (51.7%) HHs in planned villages	34,899 /65,855 (53%) (800 new HHs)	1. Support to plots acquisition; 2. supporting the vulnerable people in construction materials	65,000,000	DISTRICT/LODA
20			Number of sites to be developed	5	12 (7 new IDP)	1. Construct Kabyaza green village in Mukamira town; 2. Implemetation of 6 layouts plans in sectors (1 per sector) with roads and plots demarcation	150,000,000	District, RNRA project; LODA, RHA
21			Households settling in Scattered areas resettled in planned Settlements	Number of Households relocated in high risk zones	160	200 new HHs	1. Construction of 200 model houses in Kabyaza green village in Mukamira town; 2. Relocate households from scattered settlements	1,000,000,000
WATER AND SANITATION								
22	Increased access to clean water	Rural Water sustainability support improved	Number of people with access to clean water	74% (218,108/294,740)	75.3% (New 3,954 people with access to clean water)	1. Rehabilitation of 19.6 existing water supply schemes in Karago sector; 2. Construction of 14 km water supply schemes in Rurembo cell in Rugera sector; 3. Construction of 6 km water supply schemes for connection ECD Bigogwe and the neighbouring people in Bikingi IDP model village (Bigogwe sector)	470,000,000	District, LODA, WASAC
			km of water supply constructed / rehabilitated	172,6 km	39.6 km			
TRANSPORT								
23	Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of Km constructed	138	46.8 New	1.Rehabilitation of 6.3 km of Tubungo-Shyira District hospital road; 2. Rehabilitation of 35.5 km of roads in VUP sectors (Jomba, Shyira, Kintobo and Muringa); 3. Rehabilitation of 5 km of Kiyira-CS Kabatwa in Kabatwa sector.	415,589,388	DISTRICT/LODA
24		Km of paved and unpaved roads maintained	Number of Km maintained.	111	111	1. Maintenance of 111 km of roads	48,193,074	DISTRICT/LODA
25		Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	0	27.5 km	1. Rehabilitation of 27.5 km of feeder roads in Gishwati zone	811,617,141	DISTRICT/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)	6140 jobs were created in 2014/15	5,500	1. Identifying and capture all new off-farms jobs created from all economic activities; 2. Mobilize, organise and support the beneficiaries (Private sector) to be integrated in Jenda hand craft center (Agakiriro); 3. Operationalize Mukamira Dairy, Irish potatoes plant, Mukamira Maize mill and Guest touristic in Mukamira sector	1,200,000	District/ MINICOM /MIFOTRA/RDB
27		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	120	275	<ul style="list-style-type: none"> Support in the identification of MSMEs to be coached and and come up with bankable projects Monitor the implementation of the entire output Report to NEP Secretariat the implementation progress on a quarterly basis 	10,000,000	District, MYICT, RDB, MINICOM, MIFOTRA
28		Start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment, including apprentices from IWAWA Training Center	Number of hands-on skills graduates accessing start-up toolkit/equipment	N/A	118	<ul style="list-style-type: none"> Monitor the implementation of Massive short term training conducted by WDA 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 	19,112,500	District, MYICT, RDB, MINICOM, MIFOTRA
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	N/A	55	<ul style="list-style-type: none"> Through the BDE unit, Monitor BDAs and services they provide to the population on a daily basis Follow-up the beneficiaries of BDF products within the District. 	60,500,000	District, MYICT, RDB, MINICOM, MIFOTRA
30		Carry out skills and equipment needs assessment in 1 ICPC (Agakiriro) and support them to acquire modern equipment and to upgrade skills	Number ICPCs operators supported	1	1	<ul style="list-style-type: none"> Support in the needs assessment of ICPC - Agakiriro Nyabihu Support the organization of ICPC (Agakiriro) operators to form cooperative Monitor the operationalization of the ICPC - Agakiriro Nyabihu 	100,000,000	District, MYICT, RDB, MINICOM, MIFOTRA
FINANCIAL SECTOR								
31	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	65,716	69,716 (New 4,000)	<ol style="list-style-type: none"> Financial literacy campaigns Opening new bank branches Launch of new financial services 		District, SACCOs

32	Financial services strengthened	Loan recovery rate of VUP-FS sectors	Rate of recovered loans	85%	90% (98,997,775/109,997,526)	1. Financial literacy campaigns for recovery loans	12,000,000	District, LODA	
ENVIRONMENT AND NATURAL RESOURCES									
33	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Forest cover increased	Ha of new forest planted	12040 ha	100 ha of new forest planted and 3825 ha of agroforestry	1. Avail improved tree planting materials (seedlings,...) . 2. Intensify tree planting on both public and private land and follow up for at least two years	200,000,000	District, RNRA project	
34	Water resources managed in a sustainable equitable and integrated manner	Watershed rehabilitated	Ha of watershed rehabilitated	250 ha	60 ha	1. Protect 50ha of Bihinga watershed	25,000,000	District, RNRA project	
			Ha of River banks and lakes protected		204 ha	1. Protect 107 ha of Giciye, 42 ha of Kanama, 46 ha of Basera and 9 ha of Kayanza rivers.	50,000,000	District, RNRA project, PAREF	
PUBLIC FINANCE MANAGEMENT									
35	Improved resource base	District own revenues increased	Amount of revenues collected	507,000,000 Frw	650,912,845 Frw	1. Census of taxpayers; 2. Sensitize taxpayers and recovering taxes	66,000,000	District	
SOCIAL DEVELOPMENT CLUSTER									
SOCIAL PROTECTION									
36	Increased coverage of the extreme poor and vulnerable.	Coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable extended	Number of HHs headed by women and men under extreme poverty covered by VUP PW.	14,808	19,712 (New 4,904)	1. Expand VUP PW approach to other sectors (feeder road, terracing).	346,020,208	LODA, District	
37			Average number of working days gained per VUP PW beneficiaries households per year.	48 days	72 days	1. Follow up the working days gained per VUP PW beneficiaries			
38			% of VUP PW payments made within 10 working days after the due date	0%	100%	1. Follow up timely payment.			
39			Number of HHs under extreme poverty covered by FARG DS	92	92	1. Follow up timely payment. 2. Monitoring of the program	6,390,000		District, FARG
40			% of HHs under extreme poverty covered by VUP DS	100	100	1. Follow up timely payment to beneficiaties	372,685,711		LODA, District
41			Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs trained	12	6	1. Train cooperative of PWDs 2. financial support 3. Train people with disabilities I TVET		1,000,000

42		Needy genocide survivors supported.	Number of houses for women and men rehabilitated	11/49 rehabilitated	21/49 (10 new)	1. Rehabilitation of 10 houses for genocide survivors and their families	88,935,000	FARG, District
43		Joint action plan to eliminate malnutrition implemented.	Number of poor families headed by women and men received cows through Girinka program;	3,906/6,112 eligible households assisted with cows	4,121/6,112 (950 new)	1. Cows distributed through GIRIKNA program, 2. Cows donated from past beneficiaries and from other donors 3. Distribute cows to vulnerables families.	34,000,000	DISTRICT, RAB
44			Number of female and male children under 5 years with malnutrition (underweight)	179	179 Children under 5 years out of malnutrition (underweight)	1. Avail the targeting list of beneficiaries. 2. Provide milk support to under 5 children with acute malnutrition. 3. Mobilize and monitor citizen to fight malnutrition.	22,500,000	LODA, District, Health facilities, JADF, MoF
45		School feeding program in 12YBE schools reinforced.	% (Number) of Students in 12YBE fed at school.	65% students in 12YBE supported.	100%	1. Identify students under Ubudehe category 1 to be supported. 2. Provide subsidy to student under Ubudehe category 1.	191,848,528	District, MINAGRI
46			Number of kitchen garden established and rehabilitated.	N/A	2,850 established	1. Train household, 2. Establish and rehabilitate kitchen gardens.		District, MINAGRI, Health facilities
47	Sustainable Graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational in 5 Sectors.	Number of people female and male under extreme poverty covered by VUP FS.	9,875	11,655 (1,780 New)	1. Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	330,000,000	District, LODA , SACCOS
EDUCATION								
48	Increased equitable access to 9 years of basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	345 classrooms constructed	15 new Classrooms, 5 library rooms and 9 ECE classrooms and 36 latrines for 12YBE constructed or renovated	1. Renovation of 15 classrooms for 12 BYE; 2. Construction of 5 library rooms; 3. Construction of ECE 9 classrooms; 4. Construction of 36 latrines	116,551,000	REB, District
49		NYABIHU POLYTECHNIC constructed (Phase I//Presidential Pledge)	Number of high technical school constructed	Feasibility study completed	1 NYABIHU POLYTECHNIC constructed (Phase I: The construction works at 30% by June 2015)	1. Expropriation	100,000,000	District
50						2. Construction of Nyabihu Polytechnic in Mukamira Town (Phase I : At 30%)	200,000,000	WDA, District
51	Improved quality and learning outcomes across primary and secondary	Dropout Rate in Primary reduced from 12.7% to 8.4%	% of students dropping out reduced	12.7%	9.3%	1. Mobilize the parents and reinforce monitoring between schools leaders and local leaders at village level; 2. Inspect schools; 3. Implement school feeding program	4,702,640	District, MINEDUC,
		Drop out rate in lower secondary reduced		14.1%	12.7%			

52	Increased access to adult basic education to improve adult literacy and numeracy	Number of Illiterate Adults reduced	Number of adults illiterate female and male reduced	36,578 adults who are illiterates	7,316 adults who are illiterates	1. Provide incentive for trainers and train trainees; 2. Sensibilization and registration	3,900,000	District, MINEDUC
HEALTH								
53	Increased geographical accessibility	Health post operationalized	Number of operational health post	12	15 (3 new)	1. Construct 3 health post (Kabatwa, Jenda and Jomba); 2. Equip and staff health post	64,000,000	Horizon, District, Private sector
54		Community health based insurance strenghted.	% of people male and female covered under Community Based Health Insurance	0 % of the population adhered to MUSA 2015-2016	100%	1)Prepare instructions for the mobilization committees. 2)Motor the mobilization of citizen to participate in the community based health insurance .		District, Sector, Health facilities
55	Family planning promoted	Family planning sensitization increased	% of Women using modern contraceptives	42.7%(31,590)	47,7% (35,288)	1. Motor the mobilization of citizen to participate in family planning; 2. Initiate community service approach in Family planning	600,000	District, MoH
GENDER & FAMILY PROMTION								
56	Improve Family welfare and fight against GBV	“Umugoroba w'ababyeyi” operationalized in 473 villages	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A	473	1. Operationalize “ umugoroba w’ababyeyi “ by establishing its structure 2. Organize Community Based dialogues on	1,298,077	District, MIGEPROF
SPORTS AND CULTURE								
57	Sports promoted	Umurenge KAGAME cup competition organized	Number of sectors organise Kagame Cup	12	12	1. Organise Kagame cup competition	3,500,000	District
GOVERNANCE AND JUSTICE PILLAR								
Governance and decentralization								
58	Improved service delivery in public sector	Citizen satisfaction with public services increased	% of citizen cases/complaints received and resolved at the administrative level	90	98%	1. Conduct governance month and produce the report;	15,300,000	District
59		Access to public services Enhanced	Number of public office constructed	12 Sector offices and feasibility study of new District office available	New District Office constructed (Level 1)	1. Construction of District Office (Phase 1)	200,000,000	District, LODA
60		Access to information increased at community level	Number of sectors having village knowledge hubs (1 VKH per Sector)	3	12 (9 New)	1. Establish and Promote Village Knowledge Hubs at community level	3,500,000	District, RDB

61	Enhanced citizen participation	Umuganda value increased	Value of works in FRW of UMUGANDA	580,000,000 Rwf	680,000,000	Sensitize people on Umuganda Activities	800,000	District
62		Administrative entity and family IMIHIGO prepared and monitored	% implementation of local administrative entities (at different level) and family IMIHIGO prepared and monitored	50%	90%	Monitor preparation and implementation of Imihigo at different level (Family, Village, cell and Sector)		
63	Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	8 Ndi umunyarwanda dialogues conducted	4 Ndi umunyarwanda dialogues organized: 1 organized at village level, 1 organized at cell level, 2 organized at sector level)	1. Operationalize Ndi Umunyarwanda sessions in different level;	3,500,000	District, MINALOC
64	Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	12,446 Intore trained	1,575	1. Organise Itorero training at sector level	46,000,000	District, Itorero
JRLO								
65	Ensured access to equitable justice	Justice delivery at local level reinforced	% of cases (disaggregated by gender and type), received and settled by Mediation Committees (Abunzi)	N/A	91	1. Establish Abunzi Room in each cell and sector 2. Provide health insurance (mutuelle) for Abunzi; 3. Provide trainings of mediation committees and necessary materials		
66		Legal Aid to the Community through Access to Justice Bureaus (MAJ) Strengthened and Coordinated.	Number of people (Disaggregated by gender) received legal aid including legal representation	480	540	Conduct Public awareness on mostly used laws "Land law, Family Law, Laws related to Abunzi, GBV Law, Penal codes)		
67		Court of law judgment executed	% of Court of law judgment executed	95%	100%	Monitor of court of law judgment executed		
PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)								
68		Public finance management systems are effective and efficient	% of recommendations of auditor general implemented	Auditor general's recommendations implemented at 66%.	Implementation of auditor general recommendations at 100%	1. Conduct audit in different services and non budget agencies; 2. Organise PFM meeting every month; 3. Monitor and evaluate of OAG and IA recommendations; 4. organise accountability days and governance month		District
G. TOTAL							9,264,443,267	

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