

NYABIHU DISTRICT IMIHIGO 2016/17										
Output (Under priority area/ sector/Pillars)	Indicator	Baseline	Targets/milestones				Activities	Budgets	Stakeholders	
			Q1	Q2	Q3	Q4				
ECONOMIC DEVELOPMENT										
AGRICULTURE										
OUTCOME 1: Increased productivity and sustainability of Agriculture										
1	Enhanced food security through a sustainable land use and input use	Ha of land consolidated under priorities crops	51,618 ha Maize: 9,569 h Beans: 16,667 ha Irish potatoes: 20,918 ha Wheat: 4.464ha		Total Ha:26,367 Maize: 4,586 ha Beans: 11,769 ha Irish potatoes: 10,012ha	Ha:25,251 Maize: 4,983ha Beans: 4,898 ha Irish potatoes: 10,370 ha Wheat: 5,000ha		1. Creation of Twigire extension system awareness 2. Develop and validate a season action plans at all levels; 3. Mobilise stakeholders for season preparation	41,838,979	District, MINAGRI, RAB
2		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: 26 t/ha			Maize: 4 t/ha ; Beans: 2.7 t/ha ; Irish potatoes: 30 t/ha		1. Mobilise farmers through TWIGIRE extension model 2. Preparation of agriculture seasons		DISTRICT, MINAGRI, RAB, POPULATION.
3		Number of Metric tons of fertilizer distributed , Lime and compost purchase for consolidated sites & unused terraces	4347.3T NPK 17-17-17: 3825.7 DAPU:303.8 REA:217.8 Lime:0		2,922.6T NPK-17-17-17: 2,598.8 DAP: 204.4 UREA: 119.4 Lime: 63T	2,409.7T NPK-17-17-17: 1,858.6 DAP: 367.4 UREA: 183.7		1. Ensure timely supply of inputs to all farmers in Each season; 2. Follow up and monitor the inputs availability and distribution to the farmers; 3. Mobilization of farmers to use the organic manure and Lime for the unused radical terraces.		District, MINAGRI, RAB, Nyabihu RMT
4	Ha of radical Terraces constructed	Number of radical terraces constructed (27ha)	333ha		10	17		1. Construction of radical terraces	33,000,000	LODA
OUTCOME 2: Increased Animal Resources productivity										
5	Animal genetics improved	Number of cows artificially inseminated	496	500	1,200	1,200	1,124	1. Organise training in AI for Sectors Veterinaries 2. Mobilisation of farmers 3. Conduct artificial insemination;	9,207,088	District, MINAGRI
6		Number of cows vaccinated against diseases (BQ 12,250; LSD: 12,250)		BQ: 3,000, LSD: 3,000	BQ: 5,000; LSD: 5,000	BQ: 4,250; LSD: 4,250; Brucellosis: 221		Conduct vaccination campaign and follow up		MINAGRI/RAB
EXPORTS										
OUTCOME 3: Increased growth of traditional export										
7		MT production of coffee cherries	58T			20	130	1. Improve the quality of post-harvest handling so farmers can receive higher returns on their harvests		NAEB/ DISTRICT/ Vunga Coffee Cooperative

8		MT production of coffee fully washed	28			10	20	2. Control of coffee antestia bug, which causes the 'potato taste, leaf rust and other diseases; 2. Washing station operate efficiently and with good management, and this activity will also include upgrading their infrastructure.		NAEB/ DISTRICT/ Vunga Coffee Cooperative
9		Number of new ha covered by tea	117ha		50ha	50ha		1. Expand the area under tea cultivation; 2. Improve management of tea cooperatives and integrate the value chain		NAEB/ DISTRICT
10		MT production of made tea	1,160.50		400	400	500	Follow up yield production and Production at Rwanda Mountain tea		NAEB/ DISTRICT/Rwand a Mountain Tea
11		Number of new ha covered by pyhretum	1,608			50	100	1. Provide financial support for farmers to incentivise pyrethrum planting; 2. Coordinate with SOPYRWA to facilitate activities to encourage production through GAP and crop management.(Paysannat AreaGishwati area1482ha,Gishwati Area:126ha)	47992500	NAEB/ DISTRICT/ SOPYRWA
12		Metric tons production of pyrethrum dry flowers	275	Preparation of seeds			100	190	1. Continue to disseminate high quality planting material 2.Mobilisation	NAEB/ DISTRICT/ SOPYRWA
ENERGY										
OUTCOME 4: Increased access to electricity										
13	Electricity connections increased	Number of Micro hydro power plants constructed	4	Expropriation	construction	1 new Micro hydro power plants constructed construction of open chanal	One new Micro hydro power plants constructed (Power house)	1. Expropriation 2. Construction of new Giciye-III hydro power plants (Phase I)	3000000000	RWANDA MOUNTAIN TEA/District
14		Number of HHs connected to electricity	11844/65855 (17.9%)	Tender Process and Connecting Preparation	5	53	900	1. Community Mobilization; 2. Avail 20% contribution	100000000	LODA,and DISTRICT
URBANIZATION AND RURAL SETTLEMENT										
OUTCOME 5: Integrated Urban and Rural Settlement										
15	BIHINGA new IDP Model in Jenda sector developed as Rweru	% of Works and services completed in BIHINGA IDP Model Village.	Nil	Site identification (100%)	Site preparation (20%) 25 houses constructed at 5% Layout plans developed (50%)	25 houses constructed at 50%	25 houses constructed at 100%	1. Plot identification and acquisition 2. Tender process 3. Water pipeline of 3 km constructed 4. Supply energy to the IDP Model 5. Monitor and evaluate the constructions	506,205,117	District, LODA, MININFRA/RHA, MIDIMAR

16	Shyira IDP Model upgraded (Kazirankara)	Level of upgrading Shyira IDP Model (%)	250 over 280 houses constructed in Shyira sector	Old IDP Model upgraded at 40%	Old IDP Model upgraded at 60%	Old IDP Model upgraded at 80%	Old IDP Model upgraded at 100%	1. Construction of remaining 30 houses 2. Monitor and evaluate the activities	550,000,000	District
17	Households settling in Scattered areas resettled in planned Settlements	Number of Households relocated in high risk zones	360			50 HHS relocated from high risk zone	50(new)HHS reallocated from high risk zone	Reallocation of house holds living in scattered settlement(support to Plots Acquisition,sites servicing,support to acquisition of local materials)	1,500,000	District
WATER AND SANITATION										
OUTCOME 6: Increased access to clean water										
18	Rural Water sustainability support improved	Number of people with access to clean water	75.3% (222,062/294,740)		98 new	98 new	76.2% (1,698 new)	1) Construction of 17km water supply schemes from Muringa to Rwantobo .	155,134,660	District
TRANSPORT										
OUTCOME 7: Improved road network and sustainability										
19	Km of paved and unpaved roads constructed	Number of Km Rehabilitated	220.9			10Km	16.8km	1. Rehabilitation of 14.243km of Mukamira-Kabashumba-Rurembo-Gatovu road (Feeder road) 2. Rehabilitation of Rwankeri-Kintobo-Nyakiriba –Nyakinama-Road 3.9km 3.Rehabilitation of 21.5km of roads in VUP sectors (Jomba,Shyira and Rugera) (39.6439km)	412,581,664	District , LODA
20	Km of paved and unpaved roads maintained	Number of Km maintained.	111				119Km	1. Routine maintenance of 119 km by community approach	48,348,551	District
PRODUCTIVITY AND YOUTH EMPLOYMENT										
OUTCOME 8: Increased employment in the off-farm sector										
21	Off- Farm Jobs created in all economic activities in the District are traced and reported	Number of new off-farm jobs created (5412 disaggregated jobs created by NEP interventions and by other Economic activities)	11,640 jobs were created	Mobilisation and Identification	1,804	1,804	1,804	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 (Agakiro); 3.Operationalize Mukamira Dairy, Irish potatoes plant, Mukamira Maize mill and Guest touristic in Mukamira sector	6,400,000	District & MINICOM

22	Equip ICPCs and up-grade the skills of ICPC operators	Number of ICPC operators equipped	32	15	15	15	17	1. Monitor the operationalization of the ICPC -Agakiro Nyabihu. 2. To mobilise the craft workers to work in ICPC 3. To train and upgrade the skills of ICP operators 4. To provide equipments to ICPC operators	72,727,273	District/MINICOM /MIFOTRA
23	Start up MSMEs are coached to develop bankable projects by Business Development Advisors using vouchers	Number of start-up MSMEs for Youth and Women coached with bankable business projects	393	60	62	63	61	1. Support in the identification of MSMEs to be coached and come up with bankable projects 2. Monitor the implementation of the entire output 3. Report to NEP Secretariat the implementation progress on a quarterly basis	8,181,818	District/MINICOM /MIFOTRA
24	Start-up toolkits/equipment provided through SACCOs to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	116	Mobilization	45	45	46	1. Provide start-up tool kits to the apprentices and short term vocational graduates for self-employment	15,909,090	District nepo /MIFOTRA and SACCOs
25	Star-up/growing MSMEs facilitated to access finance through guarantee	Number of SMEs and Start Ups accessing BDF products	43	Mobilization	24	24	26	1. Through the BDE unit, monitor BDAs and services they provide to the population on a daily basis 2. Follow-up the beneficiaries of BDF products within the District.	30,000,000	District/MINICOM /MIFOTRA/RDB
FINANCIAL SECTOR										
OUTCOME 9: Financial incusion increased										
26	Financial services strengthened	Loan recovery rate of VUP-FS sectors	Rate of recovered loans	89%	95% (57,000,000 / 60,000,000 frw)			1. Financial literacy campaigns for recovery loans	3,311,117	LODA
ENVIRONMENT AND NATURAL RESOURCES										
OUTCOME 10: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.										
27	Land protected for erosion control increased	Number of ha of land use protected for soil erosion	18,386ha of progressive terraces		250ha	250ha		1. Organize the campaign on erosion control 2. Construction of progressive terraces		District

28	Rainwater harvesting promoted and adopted	Number of households and institutions with improved rainwater harvesting	176	Tender Process			100(new)	1.Organise mobilisation and sensitisation and demonstration activities for rainwater harvesting; 2. Undertake rain water harvesting promotion activities for households, institutions and production activities		District, RNRA project
29	Forest cover increased	Ha of new forest planted	15,990	Seedling Preparation			New 1500 ha of agroforestry	1. Avail improved tree planting materials (seedlings,...). 2. Intensify tree planting on private land and follow up for at least two years	33,336,550	DISTRICT, RNR
PUBLIC FINANCE MANAGEMENT										
OUTCOME 11: Improved resource base										
30	District own revenues increased	Amount of revenues collected	650,000,000 Frw	111,965,055	155,240,905	243,034,592	207,668,949	1. Census of taxpayers; 2. Sensitize taxpayers and recovering taxes	66,000,000	District
SOCIAL CLUSTER										
SOCIAL PROTECTION										
OUTCOME 12: Increased coverage of the extreme poor and vulnerable.										
31	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.	3500	2400	2400	2400	2400 new beneficiaries (constant)	1. Expand VUP PW approach to other sectors (feeder road, terracing).	213,181,946	LODA
32		Average number of working days gained per VUP PW beneficiaries households per year.	68 days		24	48	72	1. Follow up the working days gained per VUP PW beneficiaries	147,095,543	LODA
33		Number of HHs under extreme poverty covered by FARG DS	92	100	100	100	100	1. Follow up timely payment. 2. Monitoring of the program	14,760,000	FARG
34		% of HHs under extreme poverty covered by VUP DS	100				100%	1.Prepare the targeting list of VUP/DS 2. Follow up timely payment to beneficiaries	321,876,900	LODA
35	Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs trained	18				2	1. Train cooperative of PWDs 2. financial support 3. Train people with disabilities TVET	2,000,000	NCPD
36	Need genocide survivors supported.	Number of houses for women and men rehabilitated	26				12 new	1. Rehabilitation of 12 houses for genocide survivors and their families	85,000,000	FARG

37	VUP FS- Umurenge SACCO Partnership is operational in 5 Sectors.	Number of people female and male under extreme poverty covered by VUP FS.	11,655				13,797 (2,142 new beneficiaries access to loan)	1. Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements.	280,000,000	LODA,DISTRICT
38	Joint action plan to eliminate malnutrition implemented.	Number of dairy cows distributed under the Girinka program disaggregated by sex of beneficiaries	3815		170	300	130	1. Selection of beneficiaries 2. Training of beneficiaries; 3. Distribution of cows to poor families	50,266,904	District, MINAGRRI, RAB, RV3CBA, CRS
39		Number of kitchen garden established and rehabilitated.	2,847 established		950	950	950	1. Training of trainers(Farmers promoters, Sectors agronomist, community works) 2. Establish and rehabilitate kitchen gardens.	6,416,928	District, CRS
40		Number of female and male children under 5 years with malnutrition (underweight)	224	56	56	56	56 Children under 5 years out of malnutrition (underweight)	1. Avail the targeting list of beneficiaries. 2. Supervise distribution of milk support to malnursed children. 3. Mobilize and monitor citizen to fight malnutrition (Cooking demonstration session, etc).	1,872,000	LODA, District, Health facilities, CRS,ADRA Rwanda
41	Diversified food consumption at the household level strengthened	No. of small livestock distributed to HHs identified	144	420		100	180	1. Selection and identificatio of beneficiarie 2.Mobilisation and training 3.Tender Process 4.Distribution	24,500,000	RV3CBA
EDUCATION										
OUTCOME 13: Increased equitable access to 9 years of basic education for all children and expanding access to 12YBE										
42	Classrooms constructed/renovated	Number of classrooms constructed/renovated	379 classrooms constructed		12 new Classrooms 8 latrines for 12YBE constructed or renovated			1. 8 classrooms constructed for 12 BYE; 2. Constructe 8 latrines	127,876,800	REB, District
OUTCOME 14:Improved quality and learning outcomes across primary and secondary										
43		% (number) of students in 12 YBE fed at school at 12hoo	65% of student in 12YBE fed at school	100%	100%	100%	100%	1. Mobilise parents .2.Identify students under Ubudehe category 1&2 to be supported. 3 . Provide subsidy to student under Ubudehe caegory 1&2.	332,074,904	District, MINEDUC
44	Dropout Rate in Primary reduced from 9.3% to 5%	% of students dropping out reduced	9.3%		5.0%	5.0%	5.0%	1. Mobilize the parents and reinforce monitoring between schools leaders and local leaders at village level; 2. Inspect schools;	4,180,124	District, MINEDUC,

45	Dropout Rate in Lower Secondary reduced from 7.5% to 3%		7.5%		3.0%	3.0%	3.0%			
46	NYABIHU POLYTECHNIC constructed (Phase//Presidential Pledge)	Number of high technical school constructed	0				1 high technical school constructed	1.Construction	2,000,000,000	WDA
47	Adults Literacy increased	Number of adults trained	36,578 total Number adults were trained	5,500	5,500	5,500	5,500	Adults trained in reading, writing & numeracy	4,155,000	District and MINEDUC

HEALTH

OUTCOME 16: Increased health services and geographical accessibility

48	Transport of patients to high level improved	Provision of 1 ambulance to Kintobo Health Center	6			1		1. Purchase ambulance; 2. Official ceremony for providing ambulance to Kintobo HC	45,000,000	ADRA Rwanda
49	Encrease Population using health insurance	% of people affiliated to MUSA	0%	50%	100%	100%	100%	Conduct mobilisation to citizen	32,000,000	DISTRICT, MUSA, JADF, MoF

GENDER AND FAMILY PROMOTION

OUTCOME 17: Improve Family welfare and fight against GBV.

50	"Umugoroba w'ababyeyi" operationalized	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	N/A				469	1. Operationalize " umugoroba w'ababyeyi "	1,800,000	District, MIGEPROF
51	Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care	Number of children integreted into famifies	8 children in the center for street children	1child in the centers for street were integrated	1child in the centers for street were integrated	All children in the centers for street will be integrated	Report	1. Organize awareness campaign on encouraging families to receive children 2. Pre-reintegration home visits to families of all identified children 3.Sensitize street children about reintegration into families 4. Reintegrate the street children into families		District MIGEPROF, NCC, FBOs, JADF
52	Community based education on family values to safeguard family cohesion enhanced	% of social problems (street children, school drop out, malnutrition, GBV Cases) handled at cell level	N/A	100% of recived cases handled	100% of recived cases handled	100% of recived cases handled	100% of recived cases handled	1. Put in place and operationalize committee at cell level, 2. Identify families with the social problems 3. Attach the families with social problems with committees for handling 4. conduct regular monitoring of the committee performance	1,800,000	District, MIGEPROF

SPORTS AND CULTURE

OUTCOME 18: Sports promoted

53	Umurenge KAGAME cup competition organized and conducted	Number of sectors organise Kagame Cup	12	Identification of Teams			12	1. Organise Kagame cup competition	6,500,000	District
GOOD GOVERNANCE AND JUSTICE										
OUTCOME :19 IMPROVED PUBLIC SERVICE DELIVERY THROUGH UNIVERSAL ACCESS TO QUALITY JUSTICE										
54	Civic education enhanced	Number of people trained in itorero program	1,773 students participated in ITORERO, and National Service 2015-2016				1626 students participated in ITORERO 2016-2017	Train students on Itorero and National Services	41,395,950	MINALOC
55		Number of ndi Umunyarwanda dialogues done	conduct 1 Ndi Umunyarwanda dialogues done at each level (District, Sector, Cell and Village)		conduct 1Ndi Umunyarwand a dialogues done one at District and Sector level	conduct 1Ndi Umunyarwand a dialogues done one at Cell level		Conduct 1 Ndi Umunyarwanda dialogue at Village.	1,000,000	District
56	Administrative entity and family IMIHIGO prepared and monitored	% Implementation of local administrave entities (at different level) and family IMIHIGO prepared and monitored	90%				100	Monitor preparation and implementation of Imihigo at different level (Family, Village, cell and Sector)	4,700,000	District
57		Percentage of cases received and settled by Mediation Committees "Abunzi"(disaggregated by gender and type)	91,9% of cases received by Mediation committees are handled by mediation(June 2015)	100% cases received should be settled by Abunzi	100% cases received should be settled by Abunzi	100% cases received should be settled by Abunzi	100% cases received should be settled by Abunzi	Establish a comprehensive Abunzi capacity building strategy		MINALOC, NEC, NGOs, JRLOS, local government
58	Citizen satisfaction with public services increased	% of citizen cases/complaints received and resolved at the administrative level	90				98%	1. Conduct governance one month and produce the report;	2,500,000	District
59	Umuganda value and community participation increased	Amount in Frw increased	680,000,000 Frw	250,000,000	120,000,000	100,500,000	209,500,000	Sensitize people on Umuganda Activities		563,864,261
60	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 II)	300,000,000	District, LODA
61	Legal Aid to the Community through Access to Justice Bureaus (MAJ) Strengthened and Coordinated,	% of people received legal aid including legal representation	On 22,916 legal aid cases received in 2014-2015, 90.98% are handled	100% of cases received are handled by MAJ Staff	100% of cases received are handled by MAJ Staff	100% of cases received are handled by MAJ Staff	100% of cases received are handled by MAJ Staff	Provide legal aid to the community (Receive, resolve and oriented cases in legal aid)	109,150,594	109Local government entities, RNP,150,594
JRLO										
62	Justice delivery at local level reinforced	% of cases (disaggregated by gender and type), received and settled by Mediation Committees (Abunzi)	91				2 training conducted, 595 MUSA for Abunzi	1.Provide trainings of mediation committees 2.Provide health insurance (mutuelle) for Abunzi	9,925,000	District

PUBLIC FINANCE MANAGEMENT										
OUTCOME 21: Implementations of Auditor general recommendation implemented.										
63	Public finance management systems are effective and efficient	% of recommendations of auditor general implemented	Auditor general's recommendations implemented at 66%.			75%	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
	TOTAL BUDGET								9,312,702,999	