

REPUBLIC OF RWANDA



SOUTHERN PROVINCE

NYANZA DISTRICT

## 2015- 2016 IMIHIGO: NYANZA DISTRICT

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds		
								2,352,797,069			
<b>AGRICULTURE</b>								45,711,981			
1	<b>ECONOMIC DEVELOPMENT</b>	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	Maize 3.9 t/ha 1.8 t/ha 6.5T/Ha	Beans Rice	Maize 3.8T/ha 1.4 t/ha 6.5T/ha	Beans Rice	Mobilise farmers through TWIGIRE extension model Prepare and conduct agriculture seasons	6,800,000	MINAGRI
2				% of area planted using improved seeds on consolidated sites (Soybeans)	10% of Area planted using improved seeds (57.8Ha/578Ha )	15% of area planted of soybeans using improved seeds(90Ha/600Ha)	Mobilise farmers to use improved seeds; Monitor and produce the report of planted area				
3				% of area planted using improved seeds on consolidated sites (Maize)	39% of Area planted using improved seeds (1,343Ha/3,443.8Ha)	45% of area planted of maize using improved seeds (1,620Ha/3,600Ha)	Mobilise farmers to use improved seeds Monitor and produce the report of planted area				
4				% of area cultivated using organic/ inorganic fertiliser on maize consolidated sites	27% of 3,443.8 Ha using inorganic fertiliser; 70% using organic fertiliser.	30% of area of maize planted using inorganic fertiliser(1,080Ha/3,600Ha); 80% area of maize planted area using organic fertiliser(2,880Ha/3,600Ha)	MT of inorganic fertiliser used MT of organic fertilizer used Ha of land planted with fertilizer application Supervise and report the distribution and use of mineral fertilizers; Make 420 compost one per each village				
5				Ha of land consolidated on priority crops	Maize : 3443.8 ha; Beans 26 469 ha; Cassava 4290.4ha, Rice 1040 ha, Soybeans: 578ha	Maize 3600 Ha 26,500 Ha Beans Cassava 5,000 Ha Rice: 1,500 Ha Soybeans: 600ha	Mobilisation of farmers on specific crop; Sites identification; Launching and closing of season				

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
6				Areas of land irrigated on consolidated land	305ha of marshland irrigated; 100Ha of hillsides irrigated	604 ha of marshland irrigated; 250 Ha of Hillisides irrigated	*Develop 230Ha of marshland irrigated ( 120ha of Busogwe marshland ; *25ha of Rufuka mashland; 85ha of Nyamigogo marshland); *Maintain and irrigate 374Ha (184ha of Nyarubogo marshland, 110ha of Agasasa mashland and 80ha of Budubi marshland); *250Ha of hillsides irrigated (130ha in Rwabicuma Sector, 100ha in Nyagisozi Sector and 20Ha in Cyabakamyi Sector).		
7				Number of Ha irrigated using small scale irrigation technology	NA	36 Ha irrigated using small scale irrigation technology	Initiate farmers to use small scale irrigation technology; Support 3 farmers to acquire the small scale irrigation kits	26,832,358	MINAGRI
8				Number of radical/ progressive terraces constructed	719.29ha of progressive terraces constructed	800ha of progressive terraces constructed	Construction of 800 Ha of progressive terraces through public works and community	12,636,028	LODA/VUP
9		Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and PD positive	3500 cows inseminated	3500 cows inseminated	Conduct artificial insemination Ensure semen availability	2,550,000	MINAGRI
10				Number of AI calves born and registered	N/A	1824 of AI calves born and registered	Identify beneficiaries to improve records for AI insemination.	-	0
11			Animal diseases controled	Number of livestocks vaccinated against diseases	10000 Cows vaccinated of LDS	10000 cows vaccinated against LDS; and 15000 cows vaccinated against BQ, and 150 Brucellosis	Ensure availability of vaccines; vaccinate cows against LDS; BQ and brucellosis	2,871,953	MINAGRI
12			Post-harvest production improved	Number post-harvest facilities constructed	2 drying ground constructed	2 drying ground at Busogwe and Nyarubogo marshland constructed	Conduct tender process Construct 2 Drying ground	20,854,000	MINAGRI
<b>EXPORTS AND TOURISM</b>								<b>500,000</b>	
13		Increased growth of traditional exports	Value addition for coffee increased	MT of Fully washed coffee increased	132MT Fully washed coffee	256MT Fully washed coffee	Monitor and operationalize coffee washing station; Apply 146T of mineral fertilizers; Maintaine coffe on 1117.1km	500,000	DISTRICT
14		Increased growth of non-traditional exports	Increased production of Horticulture and Floriculture ( National Target: new 100 ha for fruits and vegetables, new 65 Ha for Flowers including 20 Ha for Gishali BF)	Number of ha of vegetable developed	209.6ha cultivated	250ha of vegetable cultivated	Sensitize farmers to grow vegetables; Monitor vegetables cultivation works		
15			50 ha acquired for stevia	Number of ha planted with Stevia	0	50ha of stavia planted	Mobilize investors to cultivate stevia Mobilize local farmers for land leasing Follow up stevia plantation		
<b>ENERGY</b>								<b>125,758,000</b>	

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
16		Increased access to electricity	Electricity connections increased	Number of Households connections	14,657/77,522(18.9%): 4,800 New households have Access to Electricity	3,437 new Households connected to Electricity.{{cumulative:18,094/77,522=23.3% }}	Community Mobilization to access to electricity; follow up and produce report	70,000,000	LODA
17		Improved energy Efficiency	Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	29 biogas constructed	130 biogas constructed	*Mobilisation; *Install domestic biogas digesters; *Follow up	39,000,000	REG
18			Increased households using improved stoves	% of households using improved stoves	64183/77522 (82.7%) of households using improved cooking stoves "rondereza"	90% of HH using improved cooking stoves "rondereza"	*Community Mobilization; *Construct 5586 new improved cooking stoves/rondereza	16,758,000	POPULATION
<b>URBANIZATION AND RURAL SETTLEMENT</b>								<b>285,740,469</b>	
19		Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Infrastructure completed (Progress on completion)km of Electrical line constructed	12km of electrical line constructed	Electrical line Busasamana-Rwabicuma-Nyagisozi on 12km completed	*Electrical line lighting constructed, *Follow up	220,877,598	LODA
20	6km of public lighting constructed				6km Public lighting (Busasamana-Rwesero, Maranatha-Hanika-Mugonzi) constructed	*Public lighting constructed on 6km; *Follow up of construction works			
21		Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of households living in planned settlements	45.37%:23439/51654 of total HH living in planned settlement site	50%:27352/54705 of total HH living in planned settlement site	*Organize Umudugudu week; *Monitor and Produce report	64,862,871	LODA/VUP
22				Number of sites to be developed	3 settlements Sites developed (Mwima, Migina and Mugandamure sites	8 settlement sites developed (Birembo, Mpanga,Nyakabingo, Kagunga,Rwubika,Gashikiri, Karama na Gakoni)	Terrassing roads on sites ; Delimitation of plots;		
<b>WATER AND SANITATION</b>								<b>961,359,776</b>	
23		Increased access to clean water	Urban and Rural Water sustainability improved	Number of people with access to clean water	24,066 new population have access to drinking water.(cumulative: 211,589/323,719 = 65.3%)	15014 new population have access to drinking water.(cumulative: 226,603/323,719=70%)	Constructe Nyakabingo-Karama-Nyarurama water supply lines on 5.5km; Mobilise people to be accessed to drinking water	53,146,185	LODA
24					Number of Retention Dam constructed	study available and contract signed	Bishya Retention Dam constructed at 60%	Follow up timely Bishya Retention Dam construction works ;	599,399,966
25		Increased access to sanitation facilities	Sanitation in Urban Areas improved	% of households with access to sanitation facilities	study available and contract signed	Landfill constructed at 50%	Follow up timely landfill construction works;	308,813,625	LV WATSAN
<b>TRANSPORT</b>								<b>844,253,325</b>	
26		Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of Km constructed	5 km of Tarmaked road constructed	5.8145km of tarmaked road Bigega-Rukali rehabilitated	rehabilitate Bigega-Rukali tarmaked road on 5.8145km in collaboration with RTDA,	844,253,325	RTDA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>								<b>29,612,500</b>	
27		Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created ( disaggregated jobs created by NEP interventions and by other Economic activities)	Jobs created for 6019 people	5500 New Jobs created for people	identifying and capture all new off-farms jobs created from all economic activities	500,000	DISTRICT

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
28			Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	156 coached	275 beneficiaries coached	Support in the identification of MSMEs to be coached 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	NEP
29			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	198 young graduates accessed on start-up toolkit	118 young graduates in hands-on skills accessed on start-up toolkit	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	NEP
<b>FINANCIAL SECTOR</b>								<b>500,000</b>	
30		Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	96% of SACCOs loans recovered	95% of SACCOs loans recovered	mobilize people to recover SACCOs loans voluntary, Organise and conducte finance forum meeting	500,000	DISTRICT
<b>ENVIRONMENT AND NATURAL RESOURCES</b>								<b>40,138,994</b>	
31		Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	forest cover increased	Ha of public forests rehabilitated	NA	170 Ha of public forests rehabilitated	Rehabilitate Forests of identified Sectors		0
32				Ha of new forest planted	893.7 Ha covered by Trees (59.4Ha of forestry and 834.3 Ha of agro forestry)	1713 Ha covered by trees (200Ha of forestry and 1513 Ha of agro forestry.)	Avail improved tree planting materials (seedlings,..) . Intensify tree planting on both public and private land	40,138,994	MINIRENA
<b>ICT</b>								<b>15,222,024</b>	
33		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 peole trained in ICT	810 people trained in ICT	600 people trained in ICT literacy (MS Word,MS Excel,MS Power Point and Internet)	Train people in ict; awarded certificates the trainees	12,722,024	DISTRICT
34				Number of Sectors connected to internet	0	4 Sectors ( Office) connected to Internet	Lan installation; Installation and configulation of internet connection	2,500,000	DISTRICT
<b>PUBLIC FINANCE MANAGEMENT</b>								<b>4,000,000</b>	
35		Improved resource base	District own revenues increased	FRW of revenue collected	485 204 247 Rwfsw Own Revenues Collected	703,921,328frw Own Revenues Collected (31% Increased)	Update taxpayers list; Mobilize Taxpayers to pay taxes voluntary; Recovery of taxes on defaulters; Organize monthly meeting of TAC	4,000,000	DISTRICT
								<b>1,814,832,852</b>	
<b>SOCIAL PROTECTION</b>								<b>885,074,622</b>	
36		Increased coverage of the extreme poor and vulnerable.		Number of HHs under extreme poverty covered by VUP PW.	N/A	4706	Expand VUP PW approach to	205,624,772	VUP/LODA

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds		
37	SOCIAL DEVELOPMENT		Extended coverage of social protection safety nets to the extreme poor and vulnerable.	Average number of days gained per VUP PW beneficiaries HHS per year.	48	72	other sectors (feeder road, terracing). Follow up timely payment				
38				% of VUP PW payments made within 10 working days after the due date	0%	100%					
39				Number of HHS under extreme poverty covered by VUP DS.	1707 HHS under extreme poverty covered by VUP DS	1614 HHS under extreme poverty covered by VUP DS.	Follow up timely payment to beneficiaties				
40				Number of HHS under extreme poverty covered by FARG DS	871 HHS under extreme poverty covered by FARG DS	871 HHS under extreme poverty covered by FARG DS	Follow up timely payment. Monitoring of the program			112,680,000	FARG
41			Needy genocide survivors supported.	Number of houses constructed/rehabilitated	30 genocide survivors rehabilitated	10 houses of genocide survivors rehabilitated	rehabilitate 10 houses.	74,097,850	FARG		
42			Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs supported	4 cooperatives of PWDs supported financially	TUZAMURANE NYUNDO Cooperative of PWDs supported in poultry project	Train cooperative members on Finance and project management; Support cooperative financially; Monitor and evaluate of project impementation	7,000,000	DISTRICT		
43			Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	850 cows distributed through Girinka program	1100 families	Purchased cows, Cows donated from past beneficiaries and from other donors Distribute cows to vulnerables families.	23,000,000	MINAGRI		
44				District Plan to Eliminate Malnutrition available, implemented and monitored	2014-2015 District Plan to Eliminate Malnutrition was developed and implemented at 90%	2015-2016 District Plan to Eliminate Malnutrition (DPEM) developed and implemented at 98%	Establishe 2,850 kitchen gardens;	462,672,000	LODA		
45				Reduced Malnutrition among school children through milk consumption (One cup of milk per child program)	Number of school children benefited	8568	Monitor providing process of One cup of milk per child to 8568 children in One cup of milk per child program;				
<b>EDUCATION</b>								<b>113,686,609</b>			
46				Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed/renovated	Number of classrooms constructed/renovated	48 classrooms and 72 latrines constructed	Construction 26 classrooms (12 classrooms, 5 Library rooms, 9 Pre-Primary classrooms) and 30 Latrines for 12YBE	Sites identification; Construct classrooms, library rooms ,ECE and latrines	104,029,000	MINEDUC
47		Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	10.3% dropped out in primary	8% dropped out in primary	Strengthen PTAs, inspect schools , implement school feeding program in GS OF 12YBE; Conduct school insections	3,657,609	MINEDUC		
48	Drop out rate in lower secondary reduced			16.7% dropped out in Low level	14% dropped out in Low level						
49	Drop out reduced in upper secondary			0.2% dropped out in uper level	0.1% dropped out in uper level						
50	Quality Schools inspection improved			Number of schools inspected	125 schools inspected	125 schools inspected( 79 primary, 47 secondary)					
51		Adults productivity increased	Adults Literacy increased	Number of adults trained	15041 Adults are trained under literacy program	3978 Adults are trained	Registration; training ; certified of trainees	6,000,000	MINEDUC		

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
<b>HEALTH</b>								<b>814,991,621</b>	
51		Increase access to equitable and high quality MNCH services	2.1 Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	94.9% of women delivery under Health facilities	96% of women delivery under Health facilities	Reinforce monitoring of pregnant women; produce monthly report	39,443,776	MoH
52		Increase geographical accessibility	District hospital rehabilitated/ Constructed	Number of new hospital rehabilitated/ constructed (Construction progress)	Contract signed	Maternity constructed at 60% at Nyanza Hospital	Follow Up of Maternity construction works; Organize the meeting with partener	527,330,634	MoH
53	Contract signed				Laboratory constructed at 60%	Follow up of Laboratory construction works; Organize the meeting with partener	244,217,211	MoH	
54			Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	69.6 % covered under MUSA	100% Population covered under Community based health insurance Scheme	Prepare instructions for the mobilization committees. Monitor the mobilization of citizen to participate in the community based health insurance ; Organize Community based health insurance week.	4,000,000	DISTRICT
55		Family planning promoted	Family planning sensitization increased	% of Women (15-49 ) using modern contraceptives	61.34 % Population use Modern Family Planning Methods	62% of populations used modern Family Planning Methods	Mobilisation of population to use modern contraceptives;	0	0
<b>GENDER AND FAMILY PROMOTION</b>								<b>1,080,000</b>	
56		Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in Nyanza District	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	Umugoroba w'ababyeyi operationalized in Nyanza District at all villages	Conducte 12 monitoring sessions of Umugoroba w'ababyeyi at sector level	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) Etc.....	1,080,000	MIJEPROF
								<b>450,591,944</b>	
<b>Governance and decentralization</b>								<b>445,491,944</b>	
57	<b>GOOD GOVERNANCE AND JUSTICE</b>	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	90% citizen's complaints resolved	100% of citizens' disputes and complaints resolved	Conduct governance month and produce the report	3,952,769	LODA
58				Number of entities inspected in service delivery	Citizen Service Charters at local level Available	All 51cells and 10 Sectors inspected	Conducte inspection for Monitoring the implementation of Revised Citizen Service Charters at local level		
59		Access to public services Enhanced	Number of public office constructed/ Rehabilitated	first floor constructed	Office of Nyanza District constructed at 80%	constructe 2 remains floors of District office .	395,179,054	LODA	
60		Enhanced citizen participation	UMUGANDA value increased	value of works in FRW of UMUGANDA	512,764,825frw	515,000,000 Rwf	Elaborate umuganda action plan; Monitor the implementation of umuganda action plan; Produce the report of umuganda	2,000,000	DISTRICT

NO	PILLARS	Outcome ( Under priority area/ sector)	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
61			Local government entities and families with imihigo prepared and monitored	% of local government entities and families with imihigo prepared and monitored	Imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	100% of Imihigo at Sectors, cells, villages and families prepared, monitored and evaluated	Prepare imihigo at all levels; Monitor imihigo at all level through field visits; Evaluate imihigo at Sector level twice a year	1,600,000	DISTRICT
62		Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	Ndi Umunyarwanda session organized at all level	4 dialogues at Village level, 2 dialogues at cell level, 1 dialogue at sector level and 1 dialogue at District level organized in ndi Umunyarwanda program	Organise Ndi Umunyarwanda Session at all level;	3,794,231	DISTRICT
63		Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorerero program	1730 Intore Trained	1600 new INTORE Trained(female 832 and 768 Male)	Organize itorerero training; implimentation of itorerero program; Follow up and organize urugerero	38,965,890	NTF /DISTRICT
64				Number of Leaders trained	420 villages leaders trained	420 villages leaders trained	Conduct training of Villages leaders ; Produce training report	6,000,000	District
<b>JRLO</b>								<b>1,500,000</b>	
65		Access to equitable justice ensured	Court of law judgment executed	% of Court of law judgment executed	81.6% ordinary courts execute	100 % of ordinary judgments executed	Execute all ordinary judgments received	500,000	DISTRICT
66				number of Gacaca judgemets executed	3097/9242 of gacaca judgements executed	100% of Gacaca judgements executed (6145/6145)	Organize Gacaca Week; Execute Gacaca Judgements	1,000,000	DISTRICT
<b>PUBLIC FINANCE MANAGEMENT</b>								<b>3,600,000</b>	
67		Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	80.2% of auditor general' s recommendations for 2012-2013 fiscal year implemented	100 % of auditor generals' recommendations for 2013-2014 fiscal year implemented	Accountability days, Governance month Organized	2,400,000	DISTRICT
68				Number of BAs and NBAs audited	17 NBAs and District are audited in 2014/2015	24 NBAs and 1 BA(District) Audited	Audit 24 NBA and District office; Produce audit report; Monitor the implementation of intern Audit recomandations	1,200,000	DISTRICT
<b>G. TOTAL</b>								<b>4,618,221,865</b>	