

HUYE DISTRICT IMIHIGO FY 2019/ 2020

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
ECONOMIC TRANSFORMATION PILLAR										3,655,282,442	
SECTOR: AGRICULTURE										1,119,062,622	
OUTCOME I: Agricultural production for priority crops increased										1,108,782,622	
1	Agricultural productivity through land use and input use increased	Number of ha under land use consolidation on priority crops	4,044 Ha of maize; 4,375 ha of cassava; 25,463 Ha of bean 2,728Ha of rice; 1,265 Ha of soybean; 474 ha of vegetables planted	Agricultural report	Cassava: 200ha; Rice: 1,000ha; Vegetables: 275ha	Maize: 3,052; Cassava: 2,000 ha; Bean: 17,795ha; Rice: 364ha; Soybean: 50ha; Vegetables: 75ha	Maize: 974; Cassava: 1,000ha; Bean: 7,671 ha; Rice: 1,364ha Soybean: 50ha Vegetables: 50ha	Cassava: 300ha; Vegetables: 74ha	Annual target: 36,294 ha Maize (4,026ha); Cassava (3,500ha); Bean (25,466ha); Rice (2,728 ha); Soybean (100ha); Vegetables (474ha)	STAKEHOLDER A: MINAGRI/RAB 1. To avail seeds STAKEHOLDER B: DISTRICT 1. Mobilization farmers of agriculture seasonal preparation 2. Identification of sites and groups of farmer 3. Monitoring Land preparation and planting for season 2020A & B 4. Train 45,566 farmers under Twigire Muhinzi 5. Procure and distribute 1,858 Tones of lime and composts STAKEHOLDER C: Farmers 1. Land preparation and planting for season 2020A&B; 2. Crop maintenance activities (weeding and pest and disease control)	173,749,840
2		Productivity (MT produced per hectare)	3.51T/ha of Maize; 6.1T/ha of Rice; 1.37T/ha of Beans; 1.46T/ha of Soybeans produced	Agricultural report	-	-	3.52T/ha of Maize; 6.2T/ha of Rice; 1.4T/ha of Beans; 1.5T/ha of Soybeans produced	-	3.52T/ha of Maize; 6.2T/ha of Rice; 1.4T/ha of Beans; 1.5T/ha of Soybeans produced	STAKEHOLDER A: DISTRICT 1. Mobilization farmers of agriculture seasonal preparation 2. Identification of sites and groups of farmer 3. Monitoring of harvesting in season 2020A & B STAKEHOLDER B: Farmers 1. Land preparation and planting for season 2020A&B; 2. Crop maintenance activities (weeding and pest and disease control) 3. Harvesting; 4. Collection of production	

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3		MT of fertilizers timely delivered and used by farmers (kg)	334,985 kg of DAP; 184,152 kg of Urea and 359,898 kg of NPK; 3,558 kg of KCL + Blends subsidized bought by farmers	Agricultural report	Delivery of fertilizers to farmers: NPK: 165,000kg DAP: 185,500kg; Urea: 125,000kg; KCl+Blends: 2,000kg by 30th August 2019	Fertilizers Use Season A: NPK: 165,000kg DAP: 185,500kg; Urea: 125,000kg; KCl+Blends: 2,000kg	Delivery of fertilizers to farmers: DAP:84,500kg; Urea: 80,000kg; NPK: 155,000kg; KCl+Blends: 332kg by 29th February 2020	Fertilizers Use season B: DAP:84,500kg; Urea: 80,000kg; NPK: 155,000kg; KCl+Blends: 332kg	Annual: 797,332kg DAP (270,000kg); Urea (205,000kg); NPK (320,000kg); KCl+Blends (2,332kg)	STAKEHOLDER A: MINAGRI/RAB 1. Selection of importers STAKEHOLDER B: DISTRICT 1. Mobilization and assist farmers in Smart Nkunganire 2. Monitoring of fertilizer distribution channel STAKEHOLDER C: Private Sector 1. Distribution of fertilizers to farmers STAKEHOLDER D: Farmers 1. Request, Payment and use of fertilizers	192,777,100
4		% of Households with compost pit		Administrative data			50%	100%	100% Households with compost pit	DISTRICT 1. Mobilise citizens to construct a compost pit at each Household 2. Provide technical expertise to householders 3. Monitor construction of compost pits by	
5		MT of improved seeds timely delivered and used by farmers	55,184 kg of subsidized seeds bought by farmers (maize); 14,955 kg of subsidized seeds bought by farmers (soybean)	Agricultural report	Delivery of improved seeds to farmers for Season A: Maize: 34,000kg Soybean: 2,000kg by 30th August 2019	Improved seeds used Season A: Maize: 34,000kg Soybean: 2,000kg	Delivery of improved seeds to farmers for Season B: Maize: 23,000kg; Soybean: 1000kg 29th February 2020	Improved seeds Season B: Maize: 23,000kg; Soybean: 1000kg	Maize: 57,000 kg; Soybean: 3,000 kg timely delivered and used by farmers	MINAGRI/RAB 1. Selection of importers STAKEHOLDER B: DISTRICT 1. Mobilization and assist farmers in Smart Nkunganire 2. Monitoring of seeds distribution channel STAKEHOLDER C: Private Sector 1. Distribution of improved seeds to farmers STAKEHOLDER D: Farmers 1. Request, Payment and use of improved seeds	163,330,000

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6	Area developed through small scale technologies (SSIT) increased	Number of Ha under Small Scale Irrigation (SSIT) developed, ha	90 ha of land irrigated under small scale irrigation	Agricultural report	45	5	40	10	100 Ha under Small Scale Irrigation (SSIT) developed	<p>STAKEHOLDER A: MINAGRI/RAB</p> <p>1. Selection and recommendation of service providers</p> <p>STAKEHOLDER B: DISTRICT</p> <p>1. Mobilization farmers to adopt small scale irrigation</p> <p>2. Identification of sites to be irrigated</p> <p>3. Training farmers on use of SSIT equipment;</p> <p>4. Follow up of activities of practice of small scale irrigation</p> <p>STAKEHOLDER C: Private Sector</p> <p>1. Distribution, installation, testing of small scale irrigation toolkits</p>	33,750,000
7	Area of land protected against erosion increased	Number of ha of radical terraces (RT) constructed	701 ha of Radical Terraces constructed	Agricultural report	-	5	20	5	30	<p>STAKEHOLDER A: DISTRICT</p> <p>1. Identification of sites</p> <p>2. Preparation of terms of reference</p> <p>3. Procurement process;</p> <p>4. Follow up of activities of radical terraces construction;</p> <p>5. Applying agricultural inputs</p>	94,435,756
8		Number of Ha of progressive terraces (PT) constructed (Ha)	New progressive terraces on 198 Ha constructed	Agricultural report	-	98	130	55.7	283.7 Ha of progressive terraces constructed	<p>STAKEHOLDER A: DISTRICT</p> <p>1. Identification of sites</p> <p>2. Preparation of terms of reference</p> <p>3. Procurement process;</p> <p>4. Follow up of activities of progressive terraces construction.</p>	225,925,926

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9	Post harvest dryer grounds constructed	Number of post-harvest dryer grounds constructed		Agricultural report	-	-	9	5	14	1. Identification of sites 2. Tendering 3. Carry out construction works	224,814,000

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Outcome 2: Increased cash crops production										2,480,000	
10	Coffee production Increased	Number of coffee trees planted	N/A	Agricultural report	-	100,000	20,000	-	120,000	STAKEHOLDER A: DISTRICT 1. Identification of sites 2. Mobilization and strategies 3. Follow up of activities of planting of coffee trees	600,000
11		Volume of Fully Washed Coffee produced (MT)	982 T of Fully Washed Coffee produced	Agricultural report	-	-	250 T of fully washed coffee.	601 T of fully washed coffee	851 T of Fully Washed Coffee produced	Stakeholder A: NAEB 1. Avail fertilizers and pesticides 2. Advocacy if need be Stakeholder B: DISTRICT 1. Organize and facilitate coffee task Force meetings 2. Farmers mobilization on best agriculture practices 3. Conduct farmers awareness campaign on maintenance of coffee plantations 4. Mobilize farmers to supply cherries to CWS Stakeholder C: Private Sector 1. Collection and processing of coffee cherries into fully washed coffee 2. Provision of Technical assistance to farmers 3. Provision of transport facilitation of	1,880,000

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					Q1	Q2	Q3	Q4	Annual target		
										fertilizers from Sectors stores to farmers Stakeholder D: Individual Farmers and Farmers in Coffee Cooperatives 1. Maintenance of coffee plantations 2. Application of fertilizers and pesticides 3. Transport of coffee cherries to coffee washing stations	

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					Q1	Q2	Q3	Q4	Annual target		
Outcome 3: Increased Animal productivity										7,800,000	
12	Improved genetics for cows	Number of cows inseminated	3,919 cows artificially inseminated	Veterinary report	1,200	1,300	1,200	857	4,557 cows artificially inseminated	STAKEHOLDER A: MINAGRI/RAB 1. Avail semen and hormones inputs 2. Avail artificial insemination kits STAKEHOLDER B: DISTRICT 1. Provision of facilitation fees to technical staff 2. Community mobilization STAKEHOLDER C: JADF Payment of mission fees and transport when preparing artificial insemination campaign STAKEHOLDER D: Farmers 1. Attending insemination sessions 2. Payment of insemination services	3,600,000
13		Number of AI born calves registered	1,459 AI born calves registered	Veterinary report	360	388	420	400	1,568 AI born calves registered	STAKEHOLDER A: MINAGRI/RAB 1. Avail ear tags 2. Avail calves registration certificates STAKEHOLDER B: DISTRICT 1. Provision of facilitation fees to technical staff 2. Community mobilization 3. Avail ear tags STAKEHOLDER C: Farmers Registration of calves	

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14	Livestock vaccinated against diseases	Number of cows vaccinated against diseases (BQ, LSD, RVF, Brucellosis)	BQ: 25,000; LSD: 20,527; RVF: 10,001; Brucellosis: 2,180	Veterinary report	-	RVF: 6,000; Brucellosis: 1,000	BQ: 12,500; LSD: 10,000; Brucellosis: 1,500	BQ: 12,500; LSD: 10,000	BQ: 25,000; LSD: 20,000; RVF: 6,000; Brucellosis: 2,500	STAKEHOLDER A: MINAGRI/RAB 1. Avail vaccines 2. Technical assistance support STAKEHOLDER C: DISTRICT 1. Provision of facilitation fees to technical staff 2. Community mobilization STAKEHOLDER D: Farmers 1. Attending vaccination sessions 2. Payment of vaccination services	4,200,000

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					Q1	Q2	Q3	Q4	Annual target		
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											3,560,100
Outcome 4: Increased productive Jobs through entrepreneurship and business development											3,560,100
15	Productive jobs increased	Number of productive jobs created	6,391 productive jobs created	BDE report	500	2,150	2,300	1,350	6,300 productive jobs created	STAKEHOLDER A: DISTRICT 1. Community mobilization 2. Regular monitoring and reporting STAKEHOLDER B: Private sector 1. Implementation of projects and employment of capable population 2. Regular reporting on men and women employed 3. Collect data for new productive jobs created from different partners	187,100
16	New TVET graduates accessing start up toolkit facility	Number of TVET graduates who received start up toolkit.	116 TVET graduates who received start up toolkit.	BDE report	18	5	-	-	23 TVET graduates who received start up toolkit.	STAKEHOLDER A: DISTRICT Regular Monitoring STAKEHOLDER B: JADF Provision of start up toolkits to TVET graduates STAKEHOLDER C: WDA/TVET Training of students	123,000

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17	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	626 start-up MSMEs for Youth and Women coached	BDE report	25	100	115	72	312 start-up MSMEs for Youth and Women coached	<p>STAKEHOLDER A: DISTRICT</p> <p>1. Report to the NEP M&E system the performance of the business development advisory services on and Quarterly basis;</p> <p>2. In partnership with RDB organize the training of new and existing BDAs;</p> <p>STAKEHOLDER B: BDA &RDB</p> <p>Monitor the business development advisory services provided by BDA</p>	3,250,000

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SECTOR: FINANCIAL SECTOR DEVELOPMENT										20,000,000	
OUTCOME 5: Increased Ejo Heza enrolment and Savings as a result of efficient and massive community mobilization										20,000,000	
18	Increased enrolment of Ejo Heza Members	Number of Ejo Heza Members enrolled	1,877	BDE report	800	1,233	2,943	1,941	At least 6,917 savers	1. Community Mobilization and awareness on long term savings scheme 2. Monitoring of activities 3. Regular monthly reporting	20,000,000
19	Increased Ejo Heza Savings	Amount of savings created, Frw	N/A	BDE report	31,764,706	76,764,706	96,764,706	#####	307,058,823		
SECTOR: TRANSPORT										2,251,509,720	
Outcome 6: Improved riding quality and level of service for road network										2,251,509,720	
20	Basic Green Transport Infrastructure developed	Number of km of feeder road constructed	N/A	Infrastructure report	-	10%	40%	50%	Save - Rugogwe feeder road (3 km) constructed at 100% / Phase I	Stakeholder B: DISTRICT 1. Tendering and payment of contractors' invoices 2. Regular monitoring Stakeholder C: Private Sector 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status	176,096,804
21		Percentage of activities realized for Rusuma bridge constructed	N/A	Infrastructure report	-	10%	25%	40%	Rusuma bridge in Simbi Sector constructed at 75%		123,267,763
22		Percentage of activities realized for Cyarumbo bridge constructed	N/A	Infrastructure report	-	10%	25%	40%	Cyarumbo bridge in Maraba Sector constructed at 75%		92,045,153

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23		Percentage of activities realized for asphalt road constructed	N/A	Infrastructure report	-	-	15%	15%	Asphalt road constructed in Huye Urban Area on 4 km at 30%	STAKEHOLDER A: DISTRICT 1. Carry out expropriation; 2. Procurement; 3. Carry out construction works	1,860,000,000
24		Percentage of activities realized for construction Motor Vehicle Inspection center	20%	Infrastructure report	25%	35%	10%	10%	Motor Vehicle Inspection center constructed in Huye Town at 100%	STAKEHOLDER A: DISTRICT 1. Regular monitoring; STAKEHOLDER B: National Police of Rwanda (NPR) 1. Carry out construction works	100,000
SECTOR: URBANIZATION AND RURAL SETTLEMENT											5,000,000
Outcome 7: A well Coordinated Urban and Rural Settlement planning and management											5,000,000
25	Secondary Master Plan reviewed	Percentage of progress in Master Plan review	50% of progress in Master Plan review	Infrastructure report	-	25%	25%	-	Final report validated (100%)	STAKEHOLDER A: MININFRA/ RHA 1. Coordinate the mapping activities STAKEHOLDER B: DISTRICT 1. Regular monitoring; 2. Validate the layout plan STAKEHOLDER C: Consultant 1. Mapping activities 2. Regular reporting on the implementation status	5,000,000

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					Q1	Q2	Q3	Q4	Annual target		
ENVIRONMENT AND NATURAL RESOURCES											36,150,000
OUTCOME 8: Forest coverage maintained and increased											36,150,000
26	Increased area under agro-forestry	Number of ha of land under agro forestry	278.97 ha of land under agro forestry	Forestry report	-	149.93	86	-	235.93 ha of land under agro forestry	STAKEHOLDER A: DISTRICT 1. Tendering 3. Follow up of seedlings in nursery beds STAKEHOLDER B: RWFA Technical assistance and guidance STAKEHOLDER C: Private Sector 1. Preparation of seedlings, follow up and distribution to farmers STAKEHOLDER D: Farmers Land preparation, planting and regular follow up	10,825,000
27	Forest cover increased and maintained	Number of ha of new woodlots established	375.2 ha	Forestry report	-	8.12	4	-	12.12 ha of woodlot planted	STAKEHOLDER A: DISTRICT 1. Tendering 2. Follow up of seedlings in nursery beds 3.Land preparation, planting and regular follow up STAKEHOLDER B: RWFA Technical assistance and guidance STAKEHOLDER C: Private Sector Preparation of seedlings, follow up and distribution to farmers	6,000,000

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					Q1	Q2	Q3	Q4	Annual target		
28	Increased fruit trees planted	Number of fruit trees planted	2,833 fruit trees	Forestry report	-	7,361	6,325	-	13,686	STAKEHOLDER A: DISTRICT 1. Tendering 2. Follow up of seedlings in nursery beds STAKEHOLDER B: RWFA Technical assistance and guidance STAKEHOLDER C: Private Sector 1. Preparation of seedlings, follow up and distribution to farmers 2. Land preparation, planting and regular follow up	19,325,000
SECTOR: WATER AND SANITATION											220,000,000
OUTCOME 9: Increased access to water and sanitation facilities											220,000,000
29	Access to clean water by male and female headed-households increased	Percentage of construction activities on Buremera - Gasumba water supply	65%	Water and Sanitation report	100%	-	-	-	Buremera - Gasumba water supply constructed at 100% in Maraba Sector (26 km)	STAKEHOLDER A: LODA Timely disbursement of Funds STAKEHOLDER B: DISTRICT 1. Regular monitoring and reporting STAKEHOLDER C: Private Sector and WV: 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status STAKEHOLDER E: WASAC 1. Daily supervision of works 2. Regular reporting on the implementation status	40,000,000
30	Drainage system constructed in Huye Town	Percentage of construction activities of stand alone drainage	N/A	Infrastructure report	-	-	40%	40%	Stand alone drainage constructed at 80% on 1 km in Huye Urban Area	STAKEHOLDER A: DISTRICT 1. Carry out expropriation; 2. Procurement; 3. Carry out construction works	180,000,000

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					Q1	Q2	Q3	Q4	Annual target		
SOCIAL TRANSFORMATION PILLAR										3,905,271,097	
SECTOR: HEALTH										244,246,844	
OUTCOME 10: Reduced burden of communicable and non-communicable diseases among Rwandan population											
31	Access to Viral Hepatitis prevention and treatment services increased	Percentage of Adults aged 15 Years and above screened for Hepatitis C	40%		-	-	70%	80%	80%	MINISANTE/RBC 1. Procurement and distribution consumables, reagents and required equipment for screening; 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	
32	NCDs early detection and management is integrated at community level	Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up			-	-	70%	85%	85%	MINISANTE/RBC 1. Training of health care providers from health centers and district hospitals on community check up service package DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation	

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Outcome 11: Increased access to health services										65,000,000	
33	Health facility is equipped with ambulance vehicle	Number of ambulance purchased		District reports	-		Tender process finalized	Atleast 1 ambulance car purchased	Atleast 1 ambulance car purchased	DISTRICT 1. Mobilization of funds to acquire ambulances 2. Plan and Budget for acquiring ambulances; Tendering and acquire ambulances MoH 1. Mobilization of funds to acquire ambulances 2. Development and provision of terms of reference to acquire ambulance	65,000,000
OUTCOME 12: Access to health services increased										243,246,844	
34	Health facilities and Infrastructure developed	Percentage of executed activities of construction of Health Posts	15 Health Posts operational	District Administrative data source	-	3 new HP constructed at 20%	3 new HP constructed at 60%	3 new HP constructed at 100% and Operationalized	3 new Health Posts constructed at 100% and Operationalized	STAKEHOLDER A: DISTRICT 1. Regular monitoring STAKEHOLDER B: Private Sector 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status	60,000,000
35		Percentage of executed activities of construction of Mortuary at Kabutare Hospital	N/A	District Administrative data source	-	50%	75%	100%	Mortuary constructed at Kabutare Hospital at 100%	STAKEHOLDER A: DISTRICT 1. Regular monitoring STAKEHOLDER B: Private Sector 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status	182,746,844

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36	Coverage of Community Based Health Insurance Scheme (CBHI) increased	% of people covered under Community Based Health Insurance Scheme (CBHI)	80.7% of the population of male and female covered under Community Based Health Insurance	RSSB report	55%	90%	100%	-	100% of people covered under Community Based Health Insurance Scheme (CBHI)	STAKEHOLDER A: DISTRICT 1. Community mobilization 2. Regular monitoring and reporting STAKEHOLDER B: RSSB 1. Community mobilization 2. Collection and management of health insurance fees 3. Payment of invoices from health facilities on services rendered STAKEHOLDER C: Private Sector Avail facilities closer to the community to easy the payment of insurance fees	500,000

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OUTCOME 13: Maternal, Child and Infant mortality reduced										1,000,000	
37	Family Planning (FP) services provided	Proportion of population using modern contraceptive-Family planning methods (Women aged 15-49)	62.2%	HMIS report	62.3%	62.3%	62.3%	62.3%	62.3%	STAKEHOLDER A: DISTRICT 1. To sensitize women and men to use FPM 2. Regular monitoring and reporting STAKEHOLDER B: Health facilities & Community health workers 1. Community mobilization 2. Offering services to clients 3. Regular monitoring and reporting	500,000
38	Neonatal, maternal and infant Mortality rate decreased	% of ANC 4th standard visit	53.2%	HMIS report	–	54%	56%	60%	60%	. Mobilization of Men and Women on ANC standard visits . Close follow up of pregnant women to ensure appointments are respected	500,000
FIGHTING MALNUTRITION										23,876,000	
OUTCOME 14: Reduced malnutrition among children										23,876,000	
39	Optimal growth for all children under 5 monitored	Percentage of < 5 years children screened for acute malnutrition			–	–	50%	95%	95%	MoH/CHWs 1. Avail equipments 2. Screening of children District 1. Mobilize parents 2.follow up with health centers to ensure growth monitoring is done	
40		Percentage of < 2 years children screened using length mat for			–	–	50%	95%	95%		

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41	Rate of stunting among children <2 years is reduced	Percentage of stunting among children <2 years	27.8	MCCH Report	-	-	-	26.04%	26.04%		
42	Home-based ECD operationalised at Village level	Number of villages with functional ECDs (Home based or Community Based) serving at least 50% of eligible children (Aged under 6 Years)		District report	-	138	150	220	508	District 1. Distribution of Cooking demonstration material in Home based ECD 2. Operationalize Village kitchen (Igikoni cy'Umudugudu) and attended by eligible parents (whose Children are Under 5 age) least twice per month 3. Organise quarterly Peer learning on ECD best practice within the Village 4. Quarterly Supervision on ECD 5. Monitoring and reporting on HBECDS	
43	Acute malnutrition in under five year children reduced	Proportion of children who were in red and yellow who graduated	65.0%	District report	65.0%	75.0%	85.0%	99.0%	99.0%	1. Conduct PDH Session 2. Conduct Nutrition Week 3. Mentorship and Supervision 4. Construct 933 kitchen gardens for Ubudehe Cat. I	23,876,000

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44	Fruit trees planted to complement initiatives to fight malnutrition	% of households having planted at least 3 new fruit trees		Administrative data			50%	100%	100%	1. Mobilise households to plant at least 3 fruit trees per each 2. Facilitate household to access fruits trees	

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SECTOR: EDUCATION											1,143,071,853
OUTCOME 15: Improved education quality and learning outcomes across all levels of education											698,315,795
45	Old classrooms replaced by new ones	Number of classroom constructed	55 new classrooms replaced and 36 cubicle latrines constructed	Education report	5%	35%	55%	5%	47 classrooms (8 G+I and 39 G+0) constructed at 100%	STAKEHOLDER A: MINEDUC (REB) 1. Tendering and timely avail construction materials to District 2. Provision of guidelines STAKEHOLDER B: DISTRICT 1. Sites identification; 2. Tendering 3. Regular monitoring STAKEHOLDER C: Private Sector 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status	239,211,010
46	Latrines constructed	Number of Latrines constructed	48 of latrines constructed		5%	35%	55%	5%	24 of latrines constructed		
47	New classrooms constructed under RQBE-HCD World Bank Project	Number of classrooms constructed under RQBE-HCD World Bank Project	0 classrooms constructed under RQBE-HCD World Bank Project	administrative data	Tender process	74 classrooms, 87 Cubicle latrines constructed at 40%	74 classrooms, 87 Cubicle latrines constructed at 70%	74 classrooms, 87 Cubicle latrines constructed at 100%	74 classrooms, 87 Cubicle latrines constructed at 100%	DISTRICT: 1. Construction works 2. Supervision MINEDUC: 1.Provision of construction materials	459,104,785

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					Q1	Q2	Q3	Q4	Annual target		
OUTCOME 16: All students in primary and secondary school complete the year of learning											11,636,723
48	Learners attended schools on regular basis	Students attendance rate in schools (Primary, 12YBE and TVET)	Primary: 94.1%, 12 YBE: 89.4% and TVET (level I to 5): 85.2%	administrative data	99.9%	99.9%	99.9%	99.9%	Students attendance in: Primary: 99.9%, 12 YBE: 99.9% and TVET (level I to 5): 99.9%	District: 1. Inspect schools and implement the recommendations 2. Identify children of primary school age who are out of schools 3. Report on primary, secondary and TVET school enrolment, attendance and completion rates 4. Mobilize parents in holidays 5. Provide lunch to students through School feeding program 7. Proper use of class register (Ibidanago) MINEDUC 1. Monitor reporting of Education statistics	150,000
49	Drop out rates in schools reduced	Percentage of students drop outs	Primary 7.2% Lower Sec. 2.5% Upper Sec 8.5%					Primary: 6.6% Lower Secondary: 1.9% Secondary: 1.9% Upper secondary: 7.9%	Primary: 6.6% Lower Secondary: 1.9% Upper secondary: 7.9%	MINEDUC 1. Monitor the school attendance rate for students and teachers, highlighting the improvement made between quarters Schools Ensure the use of class register in order to effectively assist students with multiple absenteeism.	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
OUTCOME 17: Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics											
50	Education administrative statistics collected and timely registered through School Data Management System (SDMS) in: Primary Secondary and TVET	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools	91.90%	SDMS	-	Data cleaning and verification of data completeness	Updates the information for 2020 school year	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures	100% of the required information for Primary, Secondary and TVETs are recorded into SDMS: 1. Students information (Number, Attendance, drop outs, Transition rates, Repetitions, Performance) 2. Schools staff (Pupil: Trained Teacher ratio) 3. Infrastructures	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2.Capacity building on the use of SDMS 3. Monitoring the use of the SDMS DISTRICT 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrolment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	
51	Schools with fully equipped Girl's room (Icyumba cy'Umukobwa)	Percentage of secondary (9&12YBE) schools with fully equipped Girl's room	N/A	Education report	-	-	-	100%	100%	MINEDUC 1. To prepare and issue to districts a checklist of requirements that should be available in the Girls Room DISTRICT To monitor schools and ensure the Girls rooms are fully equipped with required materials	11,486,723

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
Outcome 18: Improved performance of students in annual assessments and national examinations.										19,847,117	
52	Students performance increased in National Examinations: Primary 6, Secondary 3, Secondary 6	Proportion of Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	Primary 6: Division I: 5%, Division II: 11%, Division III: 35%, Division IV: 32%, Unclassified: 17%	REB Reports	–	National examinations	National examinations results	Primary 6: Division I: 11%, Division II: 18%, Division III: 32%, Division IV: 27%, Unclassified: 12%	Primary 6: Division I: 11%, Division II: 18%, Division III: 32%, Division IV: 27%, Unclassified: 12%	MINEDUC 1. Analysis of national examinations results. 2. Dissemination of national exams analysis report at districts level DISTRICTS 1. Self assessment of national exam performance and establish individual school improvement plan to improve learning outcomes 2. Conduct and keep record of continuous/ formative assessments(end of lesson, end unit and term). 3. Analysis/Self assessment of comprehensive assessment term 1 and term 2 and 3	19,847,117
53			Secondary (S3) Division I: 20%, Division II: 16%, Division III: 13%, Division IV: 42%, Unclassified: 8% Senior 6 • Pass with at least 2 principle passes: 67% • Pass without 2 principle	REB Reports		National examinations	National examinations results	Secondary: S3 Division I: 26%, Division II: 23%, Division III: 10%, Division IV: 37%, Unclassified: 3% Senior 6 • Pass with at least 2 principle passes: 77% • Pass without 2 principle passes: 19% • Fail: 4%	Secondary: S3 Division I: 26%, Division II: 23%, Division III: 10%, Division IV: 37%, Unclassified: 3% Senior 6 • Pass with at least 2 principle passes: 77% • Pass without 2 principle passes: 19% • Fail: 4%	performance. 4. Establish school improvement plan for improved learning outcomes	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
54	TVETs Students performance in National Examinations increased	Proportion of TVETs Students obtaining Higher grades (Divisions) in National Examinations increased (measured from previous Academic year Exams)	TVET L5: • Category I: 3% • Category II: 21% • Category III: 37% • Category IV: 20% • Category V: 16% • Unclassified: 3%	WDA Reports		National examinations		• Cat. I: 8% • Cat. II: 26% • Cat. III: 39% • Cat. IV: 16% • Cat. V: 11% •Unclassified: 0%	• Cat. I: 8% • Cat. II: 26% • Cat. III: 39% • Cat. IV: 16% • Cat. V: 11% •Unclassified: 0%		
OUTCOME 19: Increased access to adult literacy											3,975,217
55	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	3,500 people trained in adult literacy centers	Education report	-	2,200	-	2,175	4,375 new people trained in adult literacy centers	STAKEHOLDER A: DISTRICT & SECTORS 1. Provision of teaching materials to alphabetical centers 2. Provision of incentives to trainers 3. Conduct training; 4. Monitoring and reporting; 5. Give certificates	3,975,217

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
OUTCOME 20: Enhanced the quality of education through improved teacher's welfare and schools operations										429,144,118	
56	Teachers' salaries paid on time	Percentage of payments for Teachers' salaries made on time (Submission of payment requests not later than 15th of every Month)	100%	OPs	-	100%	100%	100%	100% of Payments of Teachers' salaries made on time Payment request submitted to MINECOFIN not later than 15th of every Month	District 1. Prepare payroll lists 2. Submission of Payment request to MINECOFIN not later than 15th of every Month MINEDUC: 1. Approval of Teachers placement 2. Verification and approval of payment lists not later than 17th of every month 2. Monitoring and follow up on timeliness of payment of teachers' salaries MINECOFIN 1. Verify and process teachers' salaries not later than 20th of every month	4,442,814,674
57	Capitation Grant provided to Schools on time	Percentage of payments for Capitation grant) made on time (Submission of payment requests within 3 weeks of the first month of the FY quarter)	100%	Education report	100%	100%	100%	100%	100% of Capitation Grant Payments made on time	DISTRICT 1. Prepare lists of schools benefiting the capitation Grant prepared by through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and submit to MINECOFIN 3. Prepare payment orders after approval of the lists and submit to MINECOFIN (within 3 weeks of the first month of FY quarter) MINEDUC 1. Verify the requests on time	423,480,118

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
58		Percentage of Schools that utilize capitation grants (funds) as stipulated in the guidelines	N/A	Education report	-	100%	-	100%	100%	MINEDUC 1. To prepare and issue to districts guidelines for the use of Capitation Grant 2. To monitor the use of capitation grant DISTRICT To monitor the use of capitation grant in schools	
59	School Inspection improved	Percentage of payments (allowances to Sector based School inspectors) made on time	100%	Inspection reports	-	100%	100%	-	100%	District 1. Timely disburse to Administrative Sectors the required allowances for Sector based School inspectors for each academic term (within 3 weeks starting the Academic term) 2. Timely payment of allowances to sector Based school inspectors (ahead of undertaking their missions) 3. Monitoring and reporting on use of allowance funds	5,664,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
SECTOR: SOCIAL PROTECTION										2,157,806,752	
OUTCOME 21: Increased coverage and delivery of core Social protection programs										2,153,806,752	
60	Direct Support delivered to extremely poor households headed by females & males without labor	Number of VUP DS eligible HHs headed by females & males	4,629 HH beneficiaries supported with VUP Direct Support (DS)	Social Protection report	4,341	4,341	4,341	4,341	4,341	STAKEHOLDER A: MINECOFIN & LODA Disbursement of Funds STAKEHOLDER B: DISTRICT 1. Selection of eligible beneficiaries 2. Regular monitoring and Reporting STAKEHOLDER C: UMURENGE SACCOs Distribution of cash to beneficiaries	563,099,325
61	Labor intensive cPW, ePW and HIMO delivered to extremely poor households	Number of HH beneficiaries employed under Classic Public Works (cPWs) and Expanded Public Works (ePWs) (Number of cPWs/ePWs)	3,769 of PW males and females HH beneficiaries employed (cPW+ePW)	Social Protection report	184 ePW	4,729 cPW and 339 ePW	4,729 cPW and 339 ePW	4,729 cPW and 339 ePW	4,729 of PW males and females HH and 339 of ePW males and Females HH beneficiaries employed	STAKEHOLDER A: LODA Disbursement of Funds STAKEHOLDER B: DISTRICT 1. Select and recruit PW beneficiaries 2. Regular monitoring and Reporting STAKEHOLDER C: UMURENGE SACCOs Distribution of cash to beneficiaries	963,292,427

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
62	Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	100%	District Imihigo report, June 2019	100%	100%	100%	100%	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period	1.Screening of targeting list 2.Approve lists by Sector council committee 3.Request the amount to LODA and follow up 4.Transfers to Sectors and payment 5. Timely submission of OPs to MINECOFIN	
63	Eligible beneficiaries supported through Financial services	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	N/A	District report	-	-	40	76(cumulative)	76 loans advanced to eligible beneficiaries under VUP/Financial services	DISTRICT: 1) Targeting list updating. 2) Monitor activities progress and mobilize beneficiaries to access loans	
64		Percentage of funds provided through financial services recovered (New loans)	N/A	District Imihigo report, June 2020	-	-	75%	75%	75%	Mobilize eligible households for new loans Monitor contracting new loans Monitor paying back of new loans	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
65	Multi- sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of cows distributed to poor families through Girinka	11,775 cows distributed to poor families through Girinka	Veterinary report	75	200	325	206	806	MINAGRI/RAB 1. Selection of cows 2. Selection of eligible Girinka beneficiaries 3. Blood test to screen brucellosis 4. Issuing transport permits for selected cows DISTRICT 1. Provision of facilitation fees to technical staff 2. Community mobilization Farmers 1. Cultivating herbage 2. Construction of cowsheds (Girinka FARG) 3. Daily rearing of cows	82,500,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
66		Number of extremely poor HHs supported through Social protection to achieve minimum required livelihoods	12520 HHS to be supported	District report	626	1,252	2,191	2,191	6,260	<ol style="list-style-type: none"> 1. Support 578 HHs in Ubudehe Cat. I supported with agricultural inputs (improved seeds) 2. Support 579 HHs in Ubudehe Cat. I supported with agricultural inputs (fertilizers) 3. 544 children aged 6-14 in ubudehe cat I enrolled in schools 4. 200 Eligible individuals in ubudehe cat I benefited from skills development 5. 560 Eligible HHs in ubudehe cat I benefited from off/on grid energy 6. 719 eligible female and male beneficiaries of HIMO Project 7. Provide training to 505 eligible vulnerable HHs on good agricultural practices 8. Support HHs in Ubudehe Cat. I to access to clean water 9. Support 800 eligible HHs with Small livestock 10. Train 823 people from vulnerable Households on financial literacy and small business development 11. Provide loans to people from HHs in category one through VUP/FS to support income generating activities 12. Support 2,305 people from vulnerable Households with Basic equipment to start up small business 	2,100,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
67	Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	N/A	Infrastructure report	-	25%	55%	20%	40 shelters for genocide survivors constructed at 100%	STAKEHOLDER A: DISTRICT 1. Site identification and beneficiaries 2. Tendering and payment of contractors' invoices 3. Regular monitoring 4. Construction of 24 shelters in IDP model village STAKEHOLDER B: Private Sector 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status	542,815,000
Outcome 22: Progress made in supporting Persons with Disability (PWDs) will be sustainable and scaled up taking into account national and international commitment											4,000,000
68	Cooperatives (initiated by people with disabilities) supported	Number of cooperatives of PWDs financially supported	20 cooperatives of PWDs supported	Report of cooperatives supported	-	-	-	4	4	Identification of beneficiaries, visiting cooperatives, selection projects of cooperatives, supporting cooperatives, follow up cooperative	4,000,000
SECTOR: GENDER AND FAMILY PROMOTION											4,528,847
OUTCOME 23: Family cohesion strengthened											4,528,847
69	Umugoroba w'ababyeyi promoted	Number of inspections on umugoroba w'Ababyeyi conducted (Quarterly basis)	4 inspections of "Umugoroba w'Ababyeyi" held at Village level conducted	Governance report					4	Stakeholder A: MIGEPROF Provision of Guidance Stakeholder B: District & sectors 1. Community mobilization 2. Conduct inspections and reporting	3,028,847

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
70	Former street Children and delinquents 'Reintegrated	Percentage of former street children reunified with families	203 adult delinquents	District Imihigo report, June 2020	30%	40%	50%	100%	100%	District: 1. Mobilize Beneficiaries 2. Organize Close follow up of reintegrated delinquents NRS: 1. Train screened delinquents 2. Provide technical guidance and guidelines 3. Reintegrate youth from IWAWA Center	1,500,000
71		Percentage of former delinquents from rehabilitation centers reintegrated into community	275	District Imihigo report, June 2021	30%	40%	50%	100%	100%		
SECTOR: ENERGY											500,000
OUTCOME 24: Increased access to electricity for rural population from 34% to 38.9%											500,000
72	Households connected to electricity	Number of new households on-grid connection	4,731	Infrastructure report	350	400	1,101	1,101	2,952	STAKEHOLDER A: LODA Timely disbursement of Funds STAKEHOLDER B: DISTRICT 1. Tendering 2. Request of Funds to LODA and payment of invoices	500,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
73		Number of new households off-grid connection	1,000	Infrastructure report	300	300	300	100	1,000	3. Regular monitoring and reporting 4. Community mobilization STAKEHOLDER C: Private Sector 1. Execution and on site daily supervision of works 2. Regular reporting on the implementation status STAKEHOLDER D: REG/EUDCL 1. Extension of LV/MV electrical lines and connection of households to electricity 2. Regular reporting on the implementation status	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
SECTOR: WATER AND SANITATION										14,783,333	
OUTCOME 25: Increased access to water and sanitation facilities										14,783,333	
74	Households connected to water infrastructure increased	Number of households connected to water	N/A	Water and Sanitation report	25	55	45	44	169	STAKEHOLDER A: DISTRICT 1. Mobilization of people 2. Monitoring of activities 3. Reporting STAKEHOLDER B: WASAC 1. Registration of new water beneficiaries 2. Connection of new households to water	1,450,000
75	Public water taps operationalized and properly managed	Number of public water taps operational	N/A	Water and Sanitation report	-	-	-	90	90	District 1. Monitor private operators contract compliance 2. Ensure tap managers availability 3. Monitor and ensure regular maintenance of water infrastructure 4. Awareness campaign to the public	13,333,333
76	Compliance to existing rural water tariff enforced	Percentage of compliance to existing rural water tariffs	N/A	Water and Sanitation report	-	100%	100%	100%	100%	District 1. Water Price and toll free number written on public taps 2. Public awareness on existing rural water tariffs 3. Regular monitoring and reporting on tariff compliance	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
SECTOR: URBANIZATION AND RURAL SETTLEMENT										309,457,468	
OUTCOME 26: Livable, well-serviced, connected, compact, green and productive urban and rural settlements with a cultural identity										309,457,468	
77	Households (HHs) from scattered and High Risk Zones (HRZs) relocated	Number of Households living in High risk zone relocated	145 Households living in High Risk Zones relocated	Infrastructure report	-	-	7	7	14 Households living in High Risk zone relocated through unconventional methods	STAKEHOLDER A: District & sectors 1. Community mobilization 2. Tendering 3. Provision of support (construction materials and plots) to beneficiaries 3. Payment of contractors 4. Regular monitoring	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
78	IDP Model villages developed	Completion rate of 1 IDP Model village (Shelter)	N/A	Infrastructure report	10%	15%	55%	20%	100%	STAKEHOLDER A: DISTRICT 1. Site identification and beneficiaries 2. Tendering and payment of contractors' invoices 3. Regular monitoring STAKEHOLDER B: Private Sector 1. Execution and on site daily supervision of works 2. Construction of shelter for 24 households under IDP model village 3. Regular reporting on the implementation status	252,000,000
79		Number of new pillars/works completed on IDP Model Villages phase 2		Infrastructure report	-	-	-	1	1	Construction of Under ground water tank in Mwendo IDP	57,457,468
SECTOR: SPORT AND CULTURE											6,000,000
Outcome 27: Increased sports and recreational infrastructure											6,000,000
80	Sports and Leisure promoted in Huye District	Number of Indatirwabahizi sport competition organized	3	Governance report	-	-	2	1	3 Indatirwabahizi sport competitions organized in FY 2019-2020	STAKEHOLDER A: DISTRICT 1. To organize sport competition 2. Regular monitoring STAKEHOLDER B: Private Sector 1. Regular reporting on the implementation status	6,000,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
SECTOR/AREA: HUMAN SECURITY ISSUES										1,000,000	
Outcome 28: Enhanced welfare of vulnerable households and poor families										1,000,000	
81	Human security issues addressed	Number of Houses constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. I eligible)	532 Houses constructed at 97%	District report	-	-	39Houses constructed	154Houses constructed	193 Houses constructed	STAKEHOLDER A: DISTRICT&SECTORS 1. Community mobilization 2. Beneficiaries identifications 3. JADF mobilization 4. Supply iron sheets , 4. Follow up of activities 5. Reporting STAKEHOLDER B: JADF and Community 1. Shelter construction through Community work 2. Supply different needs 3. Follow up of activities and reporting	1,000,000
82		Number of poor houses for eligible vulnerable HHs rehabilitated	445 houses rehabilitated	District report	-	-	231	926	1,157	STAKEHOLDER A: DISTRICT&SECTORS 1. Community mobilization 2. Beneficiaries identifications 3. JADF mobilization 4. Supply iron sheets , 4. Follow up of activities 5. Reporting STAKEHOLDER B: JADF and Community 1. Shelter construction through Community work 2. Supply different needs 3. Follow up of activities and reporting	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
83		Number of Toilets constructed for eligible vulnerable HHs (Including those in Ubudehe Cat. I eligible)	N/A	District report	-	-	70	278	348 toilets constructed	STAKEHOLDER A: DISTRICT&SECTORS <ol style="list-style-type: none"> 1. Community mobilization 2. Beneficiaries identifications 3. JADF mobilization 4. Supply iron sheets , 4. Follow up of activities 5. Reporting STAKEHOLDER B: JADF and Community <ol style="list-style-type: none"> 1. Shelter construction through Community work 2. Supply different needs 3. Follow up of activities and reporting 	
84		Number of poor toilets for eligible vulnerable HHs rehabilitated	5712 toilets rehabilitated	District report	-	2754	3528	3825	10,107	STAKEHOLDER A: DISTRICT&SECTORS <ol style="list-style-type: none"> 1. Community mobilization 2. Beneficiaries identifications 3. JADF mobilization 4. Supply iron sheets , 4. Follow up of activities 5. Reporting STAKEHOLDER B: JADF and Community <ol style="list-style-type: none"> 1. Shelter construction through Community work 2. Supply different needs 3. Follow up of activities and reporting 	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
85		Number of eligible HHs in Ubudehe Cat. I benefited from kitchens constructed through multi-sectorial approach interventions	N/A	District report	-	-	86	300	386 kitchens constructed	STAKEHOLDER A: DISTRICT&SECTORS 1. Community mobilization 2. Beneficiaries identifications 3. JADF mobilization 4. Supply iron sheets , 4. Follow up of activities 5. Reporting STAKEHOLDER B: JADF and Community 1. Shelter construction through Community work 2. Supply different needs 3. Follow up of activities and reporting	
86		Operationalization of Human Security Task Force at District, Sector and Cell levels	Human Security Task Force at District, Sector and Cell level operationalized	District report	-	-	-	Human Security Task Force at District, Sector and Cell level operationalized	Human Security Task Force at District, Sector and Cell level operationalized	District 1. Appointing members and operationalizing Human Security Taskforce at different levels (District, Sector and Cell levels) 2. Conduct regular meetings to monitor and report on implementation progress of human security issues identified: (District level: Twice in a quarter, Sector Level: Monthly and at Cell level: Twice/Month)	

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
TRANSFORMATIONAL GOVERNANCE PILLAR										178,015,900	
SECTOR: GOVERNANCE AND DECENTRALIZATION										57,865,900	
OUTCOME 29: Improved service delivery in public sector										3,500,000	
87	Citizens demands/complaints received and timely resolved by Local Government	Proportion of Citizen demands/complaints received and timely resolved by Local Government	86	District Imihigo report, June 2019	100	100	100	100	100	Stakeholder A: District, sectors & MAJ 1. Conduct community outreach programs 2. Orientation, resolving of citizen complaints 3. Report unsolved cases to competent organs	2,000,000
88	Modernized civil registration and systems integration for online authentication strengthened.	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application.	1) Birth : 99,2% 2) Death: 99.9%; 3) Marriage: 100% 4) Divorce: 100%	Governance report	95%	95%	95%	95%	95%	Stakeholder A DISTRICT: 1. Monitoring civil registration through CRVS web based application 2. Citizen mobilization on civil registration Stakeholder B: SECTORS & Health facilities 1. Perform civil registration regularly mobilization; 2. Citizen mobilization on civil registration	1,500,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
OUTCOME 30: National Values, Ethics and National Service Promoted										54,365,900	
89	Itorero in all villages, schools and working institutions is well operational	Number of villages in which Itorero is operational	508 Villages in which Itorero is operational	Governance report	127	127	127	127	508 Villages in which Itorero is operational	Stakeholder A: MINALOC & NIC Provide guidelines Stakeholder C: District 1. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Establish amasibo and ingamba in all villages 3. Select and participate in the training of trainers for village Itorero operationalization 4. Monitor and report the operationalization of Itorero	9,083,400
90	Residential National Service prepared and trained and Itorero program at District Level is well coordinated	Number of participants in Residential National service (Urugerero ruciye ingando) at District level	352	Governance report	-	-	-	1. Train 50% A Level finalists through Residential National Service 2. Sites preparation 3. Availing all materials	50% of A Level finalists participated to Residential National services (Urugerero ruciye ingando) 4th intake and deployed	Stakeholder A: MINALOC Provide guidelines Stakeholder B: District 1. Disseminate the revised instructions and guidelines for effective functioning of Itorero in villages 2. Establish amasibo and ingamba in all villages 3. Select and participate in the training of trainers for village Itorero operationalization 4. Monitor and report the operationalization of Itorero	31,282,500

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
91	All components of Model cell implemented	Rate of implementation of components in Model Cell established (Akagari Ntanganugero)	N/A	Governance report	-	-	-	100%	100%	- Site identification - Mobilization of community; - Implement components in a Model Cell	14,000,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											5,000,000
OUTCOME 31: Improved access to quality Justice											5,000,000
92	Justice delivery at local level reinforced	% of Judgments executed	85% of judgments executed	Governance report	87%	87%	87%	87%	87%	Stakeholder A: District, Sectors & Cells 1. Community mobilization 2. Provision of MUSA facilitation to Abunzi 3. Conduct legal aid week 4. Execution of tried courts judgments and reporting	1,500,000
93		% of cases received and settled by mediation committees "Abunzi"	97.3 % cases received and settled by Abunzi	Governance report	98%	98%	98%	98%	98%	Stakeholder A: District, Sectors & Cells 1. Community mobilization 2. Provision of MUSA facilitation to Abunzi; 3. Conduct legal aid week; 4. Execution of tried courts judgments and reporting	2,500,000
94	Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interaction sessions organized and held among different groups within the District (District and Sector Council members; Business Community at Village level: FBOs)	"Ndi Umunyarwanda" dialogue organized quarterly at Village level, termly at Cell level, once at Sector and District levels	Governance report	1	1	1	1	4	Stakeholder District : - Organize and conduct in-depth sessions on Ndi Umunyarwanda among: -The community at Sector level; - In business community (enterprises and cooperatives with more that 30 members and staff and among small and medium business holders); - Among non schooling youth; - Among clergies within Districts (Priests, Sisters, Deacons, Pastors, Imams, etc.); - Non governmental organizations staff	1,000,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
Outcome 32: Improved governance, service delivery and accountability in Local Government											
95	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	N/A	Irembo Reports	-	100%	100%	100%	100%	1. Process and deliver requested services 2. Mobilize citizens on Irembo services	
96	Mission allowances to LG Staff working at Cell level paid on time	Percentage of payments (mission allowances) to LG Staff working at Cell level made on time	N/A	Governance report	-	100%	100%	100%	100%	DISTRICT 1. Timely disburse to Administrative Sectors the required allowances for Local Government Staff working at cell level 2. Timely payment of allowances (ahead of undertaking their missions) 3. Monitoring and reporting	18,480,000
SECTOR: PUBLIC FINANCE MANAGEMENT											
114,950,000											
OUTCOME 33: Outcome: Increased district own revenues generation capacity											
103,700,000											
97	District own revenues increased	Amount of own revenues generated (Frw)	1,205,489,271 Rwf collected in 2018-2019	Financial report	205,092,067	385,534,043	478,685,632	#####	District own revenues increased up to 1,301,998,885 Rwf to be collected	Stakeholder A: RRA 1. Tax and fees collection 2. Conduct tax and fees audit and enforcement 3. Regular reporting to district Stakeholder B: District 1. Community mobilization (Awareness campaigns) 2. Organize and conduct TAC meetings 3. Tax inspection 4. Reporting	103,700,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
OUTCOME 34: Increased transparency and accountability of Public funds in Local Government											11,250,000
98	Public accountability enhanced and PFM strengthened	% of auditor general's recommendations implemented.	67.5% of Auditor General recommendations implemented	Audit report	80%	80%	80%	80%	80% of Auditor General recommendations implemented	Stakeholder A: District and affiliated institutions 1. Implementation of Auditor general's recommendations 2. Regular monitoring; 3. Produce quarterly implementation report of AG's recommendations	500,000
99		Number of NBAs audited	31	Audit report	7	3	8	7	25	Stakeholder A: District 1. Elaboration of audit plan and approval 2. Audit notification to audits 3. Provision of facilitations to auditors 4. Perform audit assignments	10,500,000
100		Percentage of NBAs assessed using peer review and peer learning approach	58%	District Imihigo report, June 2020	10%	30%	50%	60%	60%	District • Identification of NBAs to be assessed • Conduct joint assessment of NBAs • Monitoring of implementation of peer review-peer learning recommendations	
101	Public funds recovered for won cases	Percentage of Government funds recovered	1,827,700 Frw to be recovered	District reports	Identification of government funds to be recovered	Recover government funds	Recover government funds	90% of Government funds recovered	90% of Government funds recovered	Stakeholder A: MINIJUST Avail updated list of filed cases Stakeholder B: District, Sectors & Cells 1. Identification of government funds to be recovered; 2. Recover government funds; 3. Reporting	250,000

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
Outcome 35: Performance of development projects fast-tracked through improved projects management and coordination											
102	Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	N/A	District report	-	100%	100%	100%	100%	District 1. Identify idle project 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	
103	Projects implementation performance improved	Percentage of low performance projects	N/A	District report	-	Reduced by 30% from 2018/19 Low Performing projects	-	Reduced by 50% from 2018/19 Low Performing projects	Reduced by 50% from 2018/19 Low Performing projects		

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones					Activities and Responsible Institutions	Budgets
					Q1	Q2	Q3	Q4	Annual target		
Outcome 36: Increased transparency and accountability of Public funds in Local Government											-
104	SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	N/A	District report	100%	100%	100%	100%	100%	STAKEHOLDER A: DISTRICT 1. Staff mobilization on payback loans 2. Coaching on bankable projects 3. Regular monitoring STAKEHOLDER B: U SACCO& FIs 1. Collection of projects and selection of bankable projects 2. Provision of finance to bankable projects for implementation 3. Regular monitoring of projects implementation, loan recovery and reporting	
SECTOR: ICT											200,000
Outcome 37: Increased internet connectivity to Administrative and Socio-economic Facilities											200,000
105	Internet connection rolled out to Local Government institutions	Number of Institutions (Administrative Offices, Schools, Health facilities, SACCOs) connected to Internet	Institutions connected to internet (Huye District Office, 12 Sector Offices, 48 Cell Offices and schools)	District ICT report	-	-	10	19	29	DISTRICT 1. Follow up installation works of internet in selected cells RISA Procurement Supply Installation	200,000
TOTAL BUDGET											12,266,231,230