

HUYE DISTRICT PERFORMANCE CONTRACTS FOR FY 2015-16

DETAILED IMPLEMENTATION PLAN

S/N	Output	Indicator	Baseline	Target	Activities	Timeframe												Means of Verification	Responsible	Budget (Frw)
						J	A	S	O	N	D	J	F	M	A	M	J			
CLUSTER 1: Economic Development																	6,495,179,530			
AGRICULTURE																	806,755,255			
Outcome 1: Increased Agricultural Productivity																	800,955,255			
1	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land 6.75 T/Ha of rice produced	4.08T/Ha of maize; 1.18 t/Ha of Beans; 6.75 T/Ha of rice produced	4.4 T/Ha of maize; 1.3 T/Ha of Beans; 6.8 T/Ha of rice produced	Mobilise population on fertilizers usage												Report	District	11,971,307	
					Avail improved seeds and fertilizers												Report	Agro dealers/RAB		
					Monitor improved seeds and fertilizers distribution													Report		District
					Prepare land and planting													Report		Population
					Sampling of plots for productivity measurement													Report		District
					Maintain crops													Report		District
					Harvesting and measure productivity of crops													Report		District
2	MT of inorganic fertiliser used	129T of DAP and 64.5T of Urea used on maize plantation	150T of DAP and 75T of Urea used on maize plantation	Identify and mobilise farmers on use of fertilisers												Report	District			
				Avail fertilizers												Report	Agro dealers/RAB			
				Monitor fertilisers distribution and use												Report	District			
3	MT of inorganic fertiliser used	225T of NPK and 112.5T of Urea used on rice plantation	270T of NPK and 135T of Urea used on rice plantation	Identify and mobilise farmers on use of fertilisers												Report	District			
				Avail fertilizers												Report	Agro dealers/RAB			
				Monitor fertilisers distribution and use												Report	District			
4	Ha of land consolidated on priority crops	3,031.5 ha of cassava; 4,465 ha of maize; 3,250 ha of rice; 26,270 Ha of Beans; 2,092 Ha of Soya; 536 ha sunflowers 250 Ha of improved banana	3,500 ha of cassava; 4,500 ha of maize; 3,250 ha of rice; ; 26,500 Ha of Beans; 2,100 Ha of Soya; 540 ha sunflowers; 250 Ha of improved banana	Mobilization farmers of agriculture seasonal preparation												Report	District			
				Identification of sites and groups of farmer												Report	District			
				Land preparation and planting for season 2016A & B												Report	District			
				Crop maintenance activities												Report	District			
				Follow up of activities of Harvesting.												Report	District			
5	Area of land irrigated under small scale irrigation	N/A	35ha of land irrigated under small scale irrigation	Mobilization farmers of agriculture seasonal preparation												Report	District	750,000		
				Identification of sites and groups of farmer												Report	District			
				Follow up of activities of practice small scale irrigation												Report	District			
6	Ha of marshland reclaimed	1,465 ha	50 ha in Rusuli marshland reclaimed	Site identification												Report	District	700,000,000		
				Monitoring activities of construction of seedbeds												Report	WHH, district			
				Plots distribution												Report	District			
7	Number of radical terraces constructed	Radical terraces constructed on 708 ha	New radical terraces on 25 Ha constructed	Identification of site												Report	District	65,204,042		
				Tender process												Tender documents	District			
				Monitoring of activities of construction of radical terracing through public works (Karama Sector)												Progress report & field visit report	District			
8	Post-harvest production improved	4 Rice drying platforms constructed in Mukura and Tumba Sector	1 Rice drying platforms constructed	Site visit and negotiation of land of construction of rice drying platform in Ngoma sector												Report	District	23,029,906		
				Tender process												Tender documents	District			
				Supervise the activities of construction												Progress report & field visit report	District			

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						J	A	S	O	N	D	J	F	M	A	M	J					
					To conduct handover												Minutes of handover	District				
Outcome 2: Increased animal resources productivity																			5,800,000			
9	Animal genetic improved	Number of cows inseminated	2,431 cows artificially inseminated	3,865 cows artificially inseminated	Mobilize farmers and purchase semens												Report	District	1,000,000			
					Avail semens													Report		RAB		
					Inseminate cows															Report	District	
					Monitor insemination campaign															Report	District	
10	Number of AI calves born and registered	N/A	1,245 calves born and registered	Mobilize farmers and purchase eartags													Report	District				
				Avail eartags														Report		RAB		
				Identify and record AI calves born														Report		District		
11	Animal diseases controlled	Number of livestock vaccinated against diseases	15,234 cows vaccinated (BQ, LSD)	16,000 cows vaccinated (15,000 BQ; 12,500 LSD)	Identify delicate zones and purchase vaccines												Report	District	4,800,000			
					Avail vaccines															Report	RAB	
					Organise vaccination campaign															Report	District	
EXPORTS AND TOURISM																			89,752,352			
Outcome 3: Increased growth of traditional exports																			65,752,352			
12	Increased coffee production and productivity	Percentage of tones of mineral fertilizers used by coffee farmers	131T of mineral fertilizer used by coffee	181 T of mineral fertilizers used by coffee farmers	Identify coffee farmers and organise awareness campaign												Report	District	3,500,000			
					Avail fertilizers															Report	NAEB	
					Monitor use of fertilizers																Report	District
13	Volume of coffee exported (MT)	400 MT of coffee exported	450 MT of coffee to be exported (full washed)	Identify and assess capacity of washing stations													Report	District	62,252,352			
				Mobilise coffee farmers to supply cherries to coffee washing stations																Report	Cooperatives, District	
				Monitor fully washed coffee																Report	Cooperatives, District	
Outcome 4: Increased growth of non-traditional exports																			24,000,000			
14	Accelerated growth of exports	Number of ha covered	Avocadoes plantation on 58.9 ha established	56 ha of Avocadoes planted	Mobilize farmers												Report	District	24,000,000			
					Site identification and sawing in seedbed															Report	District	
					Grafting of avocadoes																Report	District
					Supply of grafted avocadoes to farmers and monitor planting activities																Report	District
ENERGY																			37,200,000			
Outcome 5: Increased access to electricity																			4,500,000			
15	Electricity connections increased	Number of Households connected	3,940 additional households connected to electricity (cumulative: 17,998/77,915 households: 23.1%)	1,207 additional households connected to electricity (cumulative: 19,205/77,915 households: 24.6%)	Mobilize the population on the electricity connectivity												Report	District	4,500,000			
					Connect HHs to electricity															Report	REG, District	
					Monitor															Report	District	
Outcome 6: Improved energy Efficiency																			32,700,000			
16	Gas at household and institutional levels disseminated	Number of Domestic biogas power plants established	40 new biogas power plants established for domestic use	100 new biogas power plants established for domestic use	Identify and mobilise farmers												Report	District	30,000,000			
					Monitoring of installation of biogas digesters															Report	District	
17	Number of HHs using domestic gas	107/2,665 of HHs (4%) domestic gas established for domestic use	160/2,665 of HHs (6%) domestic gas established for domestic use (53 new HHs using domestic gas)	Mobilisation of at least 53 HHs to use domestic gas													Report	District	200,000			
				Monitoring of activities														Report		District		
18	Increased households using improved stoves	% of households using improved stoves	76,201/77,915 (97.8%) of households using improved	77,837/77,915 (99.9%) of households using improved stoves	Community Mobilization												Report	District	2,500,000			
					Monitoring of activities															Report	District	
URBANIZATION AND RURAL SETTLEMENT																			3,119,576,687			
Outcome 7: Enhanced Urbanization and development of cities and towns																			2,308,676,687			
19	Urban infrastructures developed	Infrastructure completed (Progress on completion)	Main road protected with honey combs 8%	Road protected and rehabilitated with honey combs in Huye Town (940m)	To monitor activities of protection and rehabilitation with honey combs: Rwabuye - Car												Report	District	150,181,519			
					To conduct handover																Minutes of handover	District
20			Public Street lighting in Huye	Public Street lighting in Huye	Site identification												Report	District	158,495,168			

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						J	A	S	O	N	D	J	F	M	A	M	J					
			Town along 19.65 km extended	Town along 3 km extended and 2 km in trade centers (Kinazi center (Arrete), Rusatira, Rugogwe, Mugogwe, Karambi and Kizi Centers) constructed	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Tender documents	District			
					Monitoring of activities																Progress report & field visit report	District
					To conduct handover																	Minutes of handover
21		Percentage of construction works achieved	Five modern business building constructed in Huye town in partnership with private operators: PIASS library: 30%; Ndagijimana Pie: 84%; Boni Conselii Hotel: 60%;	Five modern business building constructed in Huye town in partnership with private operators: PIASS library: 100%; Ndagijimana Pie: 100%; Boni Conselii Hotel: 100%;	Issuing and update construction permits												Construction permits	District	2,000,000,000			
Monitoring of construction activities																		Progress report & field visit report	District			
Issuing of occupation permits																		Occupation permits	District			
Outcome 8: Integrated Urban and Rural Settlement																	810,900,000					
22	Households living in planned settlements increased	Number of households living in planned settlements	50,644 HH/77,915 (65%) of rural households living in planned (integrated & economically viable) settlements.	Reach 52,982 HH/77,915 (68%) of rural households living in planned (integrated & economically viable) settlements, 5 villages upgraded	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)												Tender documents	District	560,900,000			
					Disbursement of fund													RHA				
					Plot servicing in Ruhashya (10 km) and in Tumba (Cyarwa) Sectors (10 km)													Activity report	District			
					Electricity and water connection in IDP Mubumbano and Ruhashya model villages													Activity report	REG, District			
					Sites selection for expropriation													Activity report	District			
					Land acquisition and expropriation in Ruhashya, Mbazi and Tumba Sectors													Activity report	District			
					Construction of 2 model four in one house in Cyarwa (Tumba Sector) and in Ruhashya IDP													Activity report	District			
					Upgrade and completion of existing model houses in Ruhashya IDP model Village													Activity report	District			
					To conduct handover													Activity report	District			
23	Enhanced Urbanization and development of cities and towns	Number of informal sites upgraded	Detailed master plan of Gitwa cell available	Informal settlement of Gatobotobo (Mbazi Sector) in Huye city as secondary City upgraded	Tender process													Activity report	District	250,000,000		
					Disbursement of fund													RHA				
					Road creation (Plot servicing) and maintenance													Activity report	District			
					Public lighting (Rwabuye - Gatobotobo)													Activity report	REG, District			
					Feasibility study of informal settlement in Huye town													Activity report	District			
					To conduct handover													Minutes of handover	District			
WATER AND SANITATION																	202,590,871					
Outcome 9: Increased access to clean water																	60,300,000					
24	Rural and Urban Water Supply improved	% of households with access to clean water	80% of population accessed to clean water 262,718/328,398 have been access to the clean water)	82% of population accessed to clean water 269,286/328,398 have been access to the clean water) [6,568 new connection]	Mobilize the population on the accessibility and ownership													Activity report	District	60,300,000		
					Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Activity report	District			
					Construction of water supply lines (10 km SIMBI)													Activity report	WV			
					Construct rain water harvesting facilities													Activity report	WV			
					To conduct handover													Minutes of handover	District			
Outcome 10: Increased access to sanitation facilities																	142,290,871					

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						J	A	S	O	N	D	J	F	M	A	M	J			
25	Sanitation in Urban Areas and Villages improved	%age of works progress	N/A	Landfill constructed at 20%	Monitoring of construction of landfill in Sovu cell of Huye Sector													Activity report	District	142,290,871
TRANSPORT																			1,842,475,158	
Outcome 11: Improved road network and sustainability																			1,842,475,158	
26	Feeder roads rehabilitated (under Feeder Road Programme)	Number of km maintained	48.38 Km of rural feeder roads rehabilitated according to the established standards [- Gako-Simbi - Kizi feeder Road (7.522 km) rehabilitated at 0%; - Ngoma - Nyakibanda road (6km) rehabilitated at 100% - Simbi - Kabakobwa - Digue Mwogo road (11.417 km rehabilitate at 0%); - Bandagure-Mugogwe-Cyiri District road (3.5Km) at 100%]	25.447 km maintained	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract) of Gako-Simbi - Kizi feeder Road and Simbi - Kabakobwa - Digue Mwogo road													Activity report	District	1,682,475,158
					To rehabilitate Gako-Simbi - Kizi feeder Road (7.522 km)													Progress report & field visit report	District	
					To conduct handover of Gako-Simbi - Kizi feeder Road													Minutes of handover	District	
					To rehabilitate Ngoma - Nyakibanda road (6.3 km) at 100%													Activity report	District	
					To conduct handover of Ngoma - Nyakibanda road													Minutes of handover	District	
					To rehabilitate Simbi - Kabakobwa - Digue Mwogo road (11.417 km rehabilitate at 30%):													Activity report	District	
					To rehabilitate Bandagure-Mugogwe-Cyiri District road (3.5Km) at 100%													Activity report	District	
					To conduct handover of Bandagure-Mugogwe-Cyiri District road													Minutes of handover	District	
27	Bridges maintained/ rehabilitated	Number of bridges rehabilitated	N/A	1 bridge rehabilitated	To conduct Feasibility study												Feasibility study	District	160,000,000	
					Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)												Tender documents	District		
					Site installation												Report	District		
					To rehabilitate Maraba bridge												Progress report & field visit report	District		
					To conduct handover												Minutes of handover	District		
					Preliminary activities												Report	District		
PRODUCTIVITY AND YOUTH EMPLOYMENT																			156,213,735	
Outcome 12: Increased employment in off-farm Jobs																			156,213,735	
28	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)	7,439 new off-farm jobs created	7,500 new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	Identify progressry beneficiaries												Activity report	District	2,000,000	
					Monitor identified economic activities for off farm jobs creation												Activity report	District		
					Conduct an assessment of off-farms jobs												Activity report	District		
29	Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	N/A	350 start-up MSMEs for Youth and Women coached	Mobilise of people												Activity report	District	10,000,000	
					Identify MSMEs to be coached and come up with bankable projects												Activity report	District		
					Coach MSMEs and design project												Activity report	District		
					Disbursement of fund													WDA		
					Link MSMEs with financial institutions												Activity report	District		
					Monitor and report to NEP Secretariat												Activity report	District		
					Approve the list of graduates from Massive Vocational Training to be supported to access start up toolkits/equipment												Activity report	District		
30	Provide start-up toolkits to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	N/A	150 hands-on skills graduates accessing start-up toolkit/equipment	Elaborate the list of beneficiaries												List of beneficiaries	District	24,292,674	
					Monitor the implementation of massive short-term training conducted by WDA												Activity report	District		
					Approve the list of graduates from Massive Vocational Training to be supported to access start up toolkits/equipment												Activity report	District		

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						J	A	S	O	N	D	J	F	M	A	M	J			
					Disbursement of fund													Activity report	WDA	
					Follow-up of the entire output and report on it													Activity report	District	
31	SMEs and start ups supported by BDF KoraWigire Centers to	Number of SMEs and Start Ups accessing BDF products	N/A	70 SMEs and Start Ups accessing BDF products	Monitor BDAs services													Activity report	District	77,000,000
					Follow-up the beneficiaries of BDF products within the District													Activity report	District	
32	Business development promoted	Number of selling points	Kizi selling point constructed at 80%	Kizi Selling point operational	Mobilize equipment and framework negotiation for management													Activity report	District	14,800,000
					To equip Kizi selling point													Activity report	WV	
					Operationalize Kizi selling point													Activity report	District	
33		Percentage of construction works achieved	Huye Farmers center constructed at 70%	Huye Farmers center (Completion works at 100%) constructed and equipped in partnership with Private sector operators	Monitor activities of construction of Huye farmer Center													Activity report	District	28,121,061
					Conduct handover													Minutes of handover	District	
					Monitor of installation of equipment													Activity report	District	
					Operationalize Huye farmers center													Activity report	District	
FINANCIAL SECTOR																			2,000,000	
Outcome 13: Financial services strengthened																			2,000,000	
34	Loan recovery rate of SACCOs	% rate of recovered loans	95% of loans recovered in SACCOs	At least 95% of loans recovered in SACCOs	Update a list of defaulters													Activity report	District	2,000,000
					Mobilise population													Activity report	District	
					Monitor loans recovery													Activity report	District	
ENVIRONMENT AND NATURAL RESOURCES																			115,521,963	
Outcome 14: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.																			115,521,963	
35	Forest cover increased	Ha of new forest planted	337.7ha of forest planted and 1763.7ha of agroforestry planted and 114.5km Roads Afforestation planted	800 ha of agroforestry and 100 ha of forestry	Identify sites													Activity report	District	41,961,963
					Tree nurseries preparation													Activity report	District	
					Plant trees													Activity report	District	
					Maintenance and care taking													Activity report	District	
36		Ha of public forests rehabilitated	N/A	120 ha of public forests rehabilitated	Identify public forests to be rehabilitated													Activity report	District	
					Rehabilitate forests in the identified Sectors													Activity report	District	
37	Watershed rehabilitated	ha of watershed rehabilitated	2,479 ha progressive terraces rehabilitated	Progressive terraces on 1,711 ha rehabilitated	Identification of site													Activity report	District	73,560,000
					Mobilise population													Activity report	District	
					Construct progressive terraces													Activity report	District	
ICT																			73,093,509	
Outcome 16: Enhanced information flows and participation of the population through established and new channels.																			73,093,509	
38	Awareness and penetration of ICT at local government levels enhanced	number of trainees in BDCs	400 people trained in ICT skills	400 people trained in ICT skills	Identify of people to be trained													Activity report	District	500,000
					Develop modules													Activity report	District	
					Train people in programs (word, excel and internet)													Activity report	District	
39		number of access points	3 access points	5 access points established	MoU, negotiation and signing with RDB													Activity report	RDB	23,000,000
					Supply equipment													Activity report	District	
					Installation of equipments													Activity report	District	
					Establish access points: Gishamvu, Mukura, Simbi, Ruhashya and Karama)													Activity report	District	
40		number of Sectors connected to wireless fiber optic	Kinazi and Rusatira connected to wireless fiber optic	10 sectors offices connected to wireless fiber optic	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Activity report	District	49,593,509
					To connect to wireless fiber optic: (Ngoma, Mukura, Tumba, Gishamvu, Huye, Karama, Maraba, Simbi, Mbazi, Ruhashya)													Progress report & field visit report	District	
					To conduct handover													Minutes of handover	District	
PUBLIC FINANCE MANAGEMENT																			50,000,000	

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						J	A	S	O	N	D	J	F	M	A	M	J						
Outcome 17: Improved resource base																							
41	District own revenues increased	FRW of revenue collected	District own revenues increased up to 978,940,436 Rwf in 2014-2015	District own revenues increased up to 1,386,361,754 Rwf to be collected in 2015-2016	Update taxpayers list													Taxpayers list	District	50,000,000			
					Organise tax payers' meetings and TAC													Activity report	District				
					Tax and fees collection and administration													Activity report	District				
					Tax inspection													Activity report	District				
CLUSTER 2: Social Development																							
SOCIAL PROTECTION																							
Outcome 18: Increased coverage of the extreme poor and vulnerable																							
42	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of HHs under extreme poverty covered by VUP PW.	1,754 HHs under extreme poverty covered by VUP PW	1,760 HHs under extreme poverty covered by VUP PW	Identify eligible beneficiaries													List of beneficiaries	District	391,224,252			
			Average number of days gained per VUP PW beneficiaries HHs per year.	48 days	72 days	Employ eligible beneficiaries													Activity report		District		
43					Tender process (Preparation of projects, Preparation of Tender document, Election													Tender documents	District				
									Monitoring of activities													Progress report & field visit report	District
44		% of VUP PW payments made within 10 working days after the due date	0%	100%	Disbursement of fund														LODA				
									Prepare payroll													Payroll	District
									Payment														PO
45		Number of people graduated from extreme poverty	N/A	80 of people graduated from extreme poverty under social protection initiatives.	Identification of beneficiaries													List of beneficiaries	District				
									Support to beneficiaries													Report	District
									Impact evaluation														Report
46		Number of HHs under extreme poverty covered by FARG DS	156 needy genocide survivor elderly (incike) supported	154 needy genocide survivor elderly (incike) supported through special direct support	Update list of eligible beneficiaries													List of beneficiaries	District	55,440,000			
									Disbursement of fund													Activity report	LODA
									Payment to beneficiaries														Activity report
47			1,036 Genocide survivors in extreme poverty supported through direct support scheme	1,036 Genocide survivors in extreme poverty supported through direct support scheme	Update list of eligible beneficiaries													List of beneficiaries	District	93,240,000			
									Disbursement of fund														LODA
									Payment to beneficiaries														PO
48		Number of HHs under extreme poverty covered by VUP DS.	3,280 households with 2,431 households headed by women in extreme poverty supported through VUP Direct Support (6,612 persons)	Direct support to cater 3,374 vulnerable people of male and female with special needs provided through VUP Programme	Identify of new eligible beneficiaries in 3 new sectors (Ngoma, Rusatira and Tumba)													List of beneficiaries	District	440,973,492			
									Update list of eligible beneficiaries													List of beneficiaries	District
									Fund request to LODA and MINECOFIN														LODA
									Payment to beneficiaries														PO
49	Joint action plan to eliminate malnutrition implemented	District Plan to Eliminate Malnutrition available, implemented and monitored	2014-2015 District Plan to Eliminate Malnutrition was developed and implemented at	2015-2016 District Plan to Eliminate Malnutrition (DPEM) developed and implemented at	Update and disseminate DPEM													Activity report	District	7,500,000			
									Implement DPEM													Activity report	District
									Evaluate DPEM														Activity report
50	Reduced Malnutrition among school children through milk consumption (One cup of milk per child)	Number of pupils given milk	2,334	2,236	Update list of beneficiaries													List of beneficiaries	District	200,000			
									Supply milk													Activity report	District
									Monitor														Progress report & field visit report
51	School feeding program in 12YBE schools reinforced.	Number of Students in 12YBE fed at school.	65% students in 12YBE supported.	100%	Sensibilisation meetings of parents and students for participation in the program													Activity report	District	137,734,570			
									Provide food to students and reporting													Report	District
52	Needy genocide survivors supported	Number of houses constructed	40 houses for genocide survivors constructed (Karama and	30 houses for vulnerable genocide survivors constructed	Identify sites and beneficiaries													List of beneficiaries	District	130,000,000			

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			Mukura)		Tender process of construction materials and equipment (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Activity report	District	
					Construct 30 houses for vulnerable genocide survivors in Maraba Sector													Activity report	District	
					To conduct handover													Minutes of handover	District	
53	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program	1,315 cows distributed	1,650 of poor families received cows through Girinka program	Identify beneficiaries													Activity report	District	28,387,497
					Tender process													Tender documents	District	
					Identify and mobilise stakeholders													Activity report	District	
					Distribute cows													Activity report	District	
					Monitor													Progress report & field visit report	District	
Outcome 19: Sustainable Graduation out of poverty																		179,451,449		
54	VUP FS- Umurenge SACCO Partnership is operational in 8 Sectors	Number of people under extreme poverty covered by VUP FS.	440 of people under extreme poverty covered by VUP FS.	1,050 of people under extreme poverty covered by VUP FS.	Mobilise beneficiaries													Activity report	District	179,451,449
					Design and submission of projects													Activity report	District	
					Selection and coaching													Activity report	District	
					Link beneficiaries to Umurenge SACCOs													Activity report	District	
					Quality assurance and projects financing													Activity report	District	
					Monitor the implementation													Activity report	District	
EDUCATION																		228,061,729		
Outcome 20: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE																		216,600,347		
55	Classrooms constructed	Number of classrooms constructed	36 classrooms and 72 latrines constructed in 12 YBE programme	26 classrooms and 54 latrines constructed	Identify and prepare sites													Report	District	216,600,347
					Tender process of construction materials and equipment (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Tender documents	District	
					Transfers of funds for labour and local materials													Report	District	
					Construction activities													Progress report & field visit report	District	
					Conduct handover													Minutes of handover	District	
56	Library rooms constructed	Number of library room constructed	15 library rooms constructed	5 library rooms constructed	Identify and prepare sites													Report	District	
					Tender process of construction materials and equipment (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Tender documents	District	
					Transfers of funds for labour and local materials													Report	District	
					Construction activities													Progress report & field visit report	District	
					Conduct handover													Minutes of handover	District	
57	ECE classrooms constructed	Number of ECE classrooms constructed	N/A	9 ECE classrooms constructed	Identify and prepare sites													Report	District	
					Tender process of construction materials and equipment (Preparation of Tender document, Publication, Evaluation, Notification, Contract)													Tender documents	District	
					Transfers of funds for labour and local materials													Report	District	
					Construction activities													Progress report & field visit report	District	

S/N	Output	Indicator	Baseline	Target	Activities	Timeframe												Means of Verification	Responsible	Budget (Frw)			
						J	A	S	O	N	D	J	F	M	A	M	J						
					Conduct handover													Minutes of handover	District				
Outcome 21: Improved quality and learning outcomes across primary and secondary children and expanding access to 12YBE																			4,441,382				
58	Drop out rate in primary and lower secondary reduced	% of drop out rate reduced	• 15.4% of drop out rate in primary schools • 19.2% of drop out rate in lower Secondary schools	• 10.6% of drop out rate in primary schools • 15.3% of drop out rate in lower Secondary schools	Identify drop out cases													List of drop out cases	District	4,441,382			
					Mobilise parents and teachers																Report	District	
					Monitor																	Activity report	District
59	Quality Schools inspection improved	Number of schools inspected	98 Primary schools and 51 Secondary Schools inspected	115 Primary and Secondary Schools inspected	Design inspection plan													Inspection plan	District				
					Conduct teaching inspection sessions																Report	District	
Outcome 22: Adults productivity increased																			7,020,000				
60	Adults Literacy increased	Number of adults trained	4,284 new adult taught under literacy campaign	1,000 new adult taught under literacy campaign	Identify illiterate adults and update list													list of beneficiaries	District	7,020,000			
					Mobilise illiterate adults and partners																Report	District	
					Conduct training																	Report	District
					Give certificates																	Report	District
HEALTH																			916,954,219				
Outcome 24: Increase access to equitable and high quality MNCH services																			3,500,000				
61	Maintain Skilled birth attendance above 90%	% of women delivered with birth attendance in health facilities.	99.7% of women delivered with Skilled birth attendance in health facilities	100% of women delivered with Skilled birth attendance in health facilities	Mobilise community on deliverance in health facilities													Activity report	District	3,500,000			
					Monitor																Activity report	District	
Outcome 25: Increase geographical accessibility																			911,954,219				
62	Maternity constructed	Number of maternity constructed	Study available	Kabutare maternity constructed at 60%	Monitor construction of Kabutare maternity													Progress report & field visit report	District	879,000,000			
63	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	85% of people covered under Community Based Health Insurance	100% of the population of male and female covered under Community Based Health Insurance	Mobilise population													Report	District	32,954,219			
					Establish community Health insurance scheme committee																Report	District	
					Request of payment for special categories																	Report	District
					Monitor and evaluate the activities																	Report	District
Outcome 26: Family planning promoted																			1,500,000				
64	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	78% of population using modern contraceptives methods	80% of population using modern contraceptives methods	Mobilise population													Report	District	1,500,000			
					Data collection of the use of family planning services																Report	District	
					Monitor progress in use of modern family planning methods																	Report	District
GENDER AND FAMILY PROMOTION																			10,000,000				
Outcome 27: Improve Family welfare and fight against GBV																			10,000,000				
65	"Umugoroba w'ababyeyi" operationalized in Huye District	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	CBDs organised at village level (monthly sessions are monitored by Cell level through Umugoroba w'Ababyeyi)	12 CBDs coordinated monitored at village level	Establish annual mobilization plan at District level													Annual mobilization plan	District	10,000,000			
					Organize community Based dialogues																Activity report	District	
					Monitor the implementation of Umugoroba w'Ababyeyi at Village level																	Activity report	District
SPORTS AND CULTURE																			3,463,226,094				
Outcome 28: Sports promoted																			3,463,226,094				
66	Sports infrastructure improved	Number of stadium rehabilitated	Kamena Stadium rehabilitated at 45%	Kamena Stadium rehabilitated	Rehabilitate Kamena Stadium (Artificial turf)													Progress report & field visit report	District	2,513,226,094			
67		%age of works progress	Huye Stadium at 85%	Huye Stadium completed (phase III)	Drainage system,													Progress report & field visit report	District	950,000,000			
					Construction of running track and parking																Progress report & field visit report	District	
CLUSTER 3: GOVERNANCE AND JUSTICE																			157,723,850				
GOVERNANCE AND DECENTRALIZATION																			131,773,850				
Outcome 29: Enhanced citizen participation																			53,957,500				



Source of Funds



District, MINAGRI

District

WHH, District

LODA, District

LODA, District

Source of Funds
District, MINAGRI
District, MINAGRI
LODA, NAEB, District
LODA, NAEB, District
NAEB, LODA, District
REG, District
REG, District
REG, District
District, HHS
LODA, District
LODA, District

Source of Funds
District, Private operators
RHA, District
RHA, District
District, WASAC

Source of Funds
LODA, District
LODA, MINAGRI, District
LODA, District
District, MIFOTRA
MINICOM, District
MINICOM, District

Source of Funds
BDF, District
District, JADF
District, JADF
District, JADF
MINIRENA, LODA, District
WHH, District
District
District
District

Source of Funds
RRA, District
LODA, District
FARG, District
FARG, District
LODA, District
PARTNERS & DISTRICT
MINEDUC, District
MINEDUC, District
FARG, District

Source of Funds
LODA, District, stakeholders
LODA, District
LODA, MINEDUC, District

Source of Funds
District, MINEDUC
District
District
Global Fund, District
District, RSSB
District
District
MINISPOC, District
RHA, District

Source of Funds
District
District, HHs
District
NURC, District
District
District
District
District
District