

HUYE DISTRICT IMIHIGO 2016/17											
Indicator	Baseline	Annual target	Targets/milestones				Activities	Budgets	Stakeholders		
			Q1	Q2	Q3	Q4					
<b>ECONOMIC DEVELOPMENT</b>							4,307,896,296				
<b>AGRICULTURE</b>							1,171,940,291				
<b>OUTCOME 1: INCREASED AGRICULTURE AND LIVESTOCK PRODUCTION, PRODUCTIVITY AND VALUE ADDITION</b>							1,171,940,291				
1	Enhanced food security through a sustainable land use and input use	MT of inorganic fertiliser used	130T of DAP and 70T of Urea used on maize plantation	150T of DAP and 75T of Urea used on maize plantation	Farmers mobilized for agriculture seasonal	53 T of DAP and 26T of Urea used on maize plantation	60T of DAP and 30T of Urea used on maize plantation	37T of DAP and 19T of Urea used on maize plantation	1. Identify and mobilise farmers on use of fertilisers; 2. Avail fertilizers; 3. Monitor fertilisers distribution and use	5,000,000	RAB, Farmers, JADF
2		MT of inorganic fertiliser used	220T of NPK and 105T of Urea used on rice plantation	270T of NPK and 135T of Urea used on rice plantation	Farmers mobilized for agriculture seasonal	135T of NPK and 65.5T of Urea used on rice plantation			1. Identify and mobilise farmers on use of fertilisers; 2. Avail fertilizers; 3. Monitor fertilisers distribution and use	5,000,000	RAB, Farmers, JADF
3		MT of inorganic fertiliser used	N/A	1,150 T of Lime used	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)	575	575		1. Identify and mobilise farmers on use of fertilisers; 2. Avail fertilizers; 3. Monitor fertilisers distribution and use	184,904,993	RAB, Farmers, JADF
4		Ha of land consolidated on priority crops	3,200 ha of cassava; 4,498 ha of maize; 3,250 ha of rice; ; 26,740 Ha of Beans; 2,029 ha of soybeans 250 Ha of improved banana	4,000 ha of cassava; 4,500 ha of maize; 3,300 ha of rice; 26,800 Ha of Beans; 1,665 ha of Soybeans; 250 Ha of improved banana		2,500 ha of cassava; 2,706 ha of maize; 2,366 ha of rice; 13,150 Ha of Beans; 728 ha of Soybeans 150 Ha of improved banana	1,500 ha of cassava; 1,624 ha of maize; 1,183 ha of rice; 13,150 Ha of Beans; 937 ha of Soybeans; 100 Ha of improved banana		1. Mobilization farmers of agriculture seasonal preparation; 2. Identification of sites and groups of farmer; 3. Land preparation and planting for season 2016A & B; 4. Crop maintenance activities	47,861,025	RAB, Farmers, JADF
5		Number of Area of land irrigated under small scale irrigation	35 ha of land irrigated under small scale irrigation	35 ha of land irrigated under small scale irrigation	Sites of land irrigation identified; Farmers mobilized	10	15	10	1. Mobilization farmers of agriculture seasonal preparation; 2. Identification of sites and groups of farmer; 3. Follow up of activities of practice small scale irrigation	45,000,000	RAB, Farmers, JADF
6		Number of progressive terraces constructed	New radical terraces on 25 Ha constructed in Karama Sector	New progressive terraces on 25 Ha constructed in Simbi Sector	Identification of Site		25		1. Preparation of terms of reference, Projects preparation, procurement process, 2. Progressive terraces construction, 3. applying agricultural inputs	35,000,000	LODA
7		Number of ha of marshland reclaimed	1,465 ha of marshland reclaimed	80 ha in Migina marshland reclaimed	Tender process			80	1. Tender process; 2. Monitoring of activities	700,000,000	MINAGRI-RSSP
8		Number post-harvest facilities constructed	Post-harvest facility constructed in Rusatira Secteur at 10%	Post-harvest facility Completed in Rusatira Secteur	30%	20%	40%		1. Monitoring of activities of construction of one dryer and one storage; 2. Handover	136,096,745	RSSP
9		Number of cows inseminated	3,768 cows artificially inseminated	2,928 cows artificially inseminated	450	1,250	950	278	1. Mobilise farmers and purchase semens; 2. Avail semens; 3. Inseminate cows; 4. Monitor insemination campaign	6,700,549	RAB, Farmers, JADF
10		Number of AI calves born and registered	1,245 calves born and registered	1,245 calves born and registered	312	312	310	311	1. Mobilise Farmers and purchase semens; 2. Avail eartags; 3. Identify and record AI calves born	250,000	RAB, Farmers, JADF
11		Number of livestock vaccinated against diseases	15,750 cows vaccinated (BQ; LSD)	16,000 cows vaccinated (BQ; LSD)		Identification of beneficiaries	9,000	7,000	1. Identify delicate zones and purchase vaccines; 2. Avail vaccines; 3. Organise vaccination campaign	6,126,979	RAB, Farmers, JADF
<b>EXPORTS</b>							4,750,000				
<b>OUTCOME 2: Increased growth of traditional exports</b>							4,750,000				
12	Increased coffee production and productivity	Number of tones of mineral fertilizers used by coffee farmers	224.6 T of mineral fertilizers (NPK) used by coffee farmers	110 T of mineral fertilizers used by coffee farmers		110 T			1. Identify coffee farmers and organise awareness campaign; 2. Avail fertilizers; 3. Monitor use of fertilizers	500,000	NAEB, Farmers, Cooperatives
13		Volume of coffee exported (MT)	450 MT of coffee to be exported (full washed)	500 MT of coffee to be exported (full washed)			200 MT	300 MT	1. Identify and assess capacity of washing stations; 2. Mobilise coffee farmers to supply cherries to coffee washing stations; 3. Monitor fully washed coffee	750,000	Farmers, Cooperatives, Coffee washing Stations
14	Accelerated growth of exports	Number of ha covered	107 ha of Avocadoes planted	100 ha of Avocadoes planted		20 ha	60 ha	20 ha	1. Mobilize farmers; 2. Site identification and sawing in seedbed; 3. Grafting of avocadoes;	3,500,000	NAEB, Farmers, Cooperatives
<b>ENERGY</b>							112,598,600				
<b>OUTCOME 3: Increased access to electricity</b>							112,598,600				
15	Electricity connections increased	Number of Households connected	1,207 additional households connected to electricity (cumulative: 19,205/77,915 households: 24.6%)	2,734 additional households connected to electricity (cumulative: 21,939/77,915 households: 28.1%)	400	1,300	700	334	1. Mobilize the population on the electricity connectivity; 2. Connect HHs to electricity; 3. Monitor	500,000	REG, Beneficiaries

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	Number of km of public lights extended/rehabilitated (Km)	Public Street lighting in Huye Town along 3 km extended and 2 km in trade centers (Kinazi center (Arrete), Rusatira, Rugogwe, Mugogwe, Karambi and Kizi Centers) constructed	Public Street lighting in Huye Town along 3 km extended	50%	100%			1. Site identification 2. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract); 3. Monitoring of activities ; 4. To conduct handover	112,098,600	LODA	
<b>OUTCOME 4: Improved energy Efficiency</b>								<b>500,000</b>			
17	Gas at household and institutional levels disseminated	Number of HHs using domestic gas	160/2,665 of HHs (6%) domestic gas established for domestic use	280/2,665 of HHs (10.5%) domestic gas established for domestic use (120 new HHs using domestic gas)	25	35	40	20	1. Community mobilization 2. Monitoring of activities	500,000	Population; JADF
<b>URBANIZATION AND RURAL SETTLEMENT</b>								501,391,807			
<b>OUTCOME 5: A well Coordinated Urban and Rural Settlement planning and management</b>								<b>501,391,807</b>			
18	Kabusanza New IDP Model village developed in Simbi Sector	% of works and services completed in IDP Model Village	5 IDP Model established (Mucunda, Gashoka-Koni, Ruhashya, Karama, Bukomeye)	Simbi IDP Model established	Simbi IDP Model established at 5%	Simbi IDP Model established at 20%	Simbi IDP Model established at 50%	Simbi IDP Model established at 100%	- Identification of Site; - Expropriation of land - Construction of houses for 15HHs of survivors of genocide and 5HHs from scattered settlement (2 houses 4 in 1 and 6 house 2 in 1); - Supply and installation of solar energy; - Plot servicing, new road to be developed in the site (3km); - Girinka Program - Access road to be rehabilitated (5 km); - ECD construction	290,491,807	RHA, FARG, LODA
19	Basic Infrastructure for affordable housing projects in secondary cities provided	number of km of roads grading/ levelled and other basic infrastructure (water, electricity, sewerage) installed	3.4 ha of land available for affordable houses project	2 km of roads upgraded. Water and electricity connection for affordable housing site in Mbazi Sector	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)		- 2 km of roads upgraded - Water and electricity connected		1. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract) 2. Monitoring of activities 3. Handover	90,000,000	RHA
20	Households living in Scattered Settlements and High Risk Zones relocated	Number of HHs living in Scattered Settlements	3,564 HHs living in Scattered Settlements relocated	2,000 HHs living in Scattered Settlements relocated	200	900	600	300	1. Selection of site 2. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract) 3. Monitoring of activities	120,900,000	RHA
<b>WATER AND SANITATION</b>								984,898,635			
<b>OUTCOME 6: Increased access to sanitation facilities</b>								<b>984,898,635</b>			
21	Sanitation in Urban Areas and Villages improved	Percentage of works progress	Landfill constructed at 42.89%	Landfill completed	20%	25%	12.11%		1. Construction of Landfill phase II in Sovu cell of Huye sector	895,763,079	LODA
22		Percentage of works progress	N/A	Drainage system constructed at 50%	Feasibility study	Tender process (Preparation of Tender document, Publication, Evaluation)	25%	25%	1. Construction of drainage system (Ravine) on 3,860m in Ngoma Sector	27,635,556	WB
23	Rural Water sustainability improved	Number of people with access to clean water	82% of population accessed to clean water 269,286/328,398 have been access to the clean water)	500 HHs connected to clean water	125 HHs	125 HHs	125 HHs	125 HHs	1. Mobilize the population on the connectivity to clean water	1,500,000	WASAC
24		Percentage of works progress	N/A	Water distribution network towards extended at 50% in Industrial Park	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)	25%	25%	1. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract); 2. Monitoring of activities	60,000,000	WASAC LODA
<b>TRANSPORT</b>								1,493,429,520			
<b>OUTCOME 7: Improved road network and sustainability</b>								<b>1,493,429,520</b>			
25	Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	73,827 km of feeder roads maintained	25 km of feeder roads rehabilitated in Maraba, Simbi and Karama Sectors	Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract)	20%	50%	30%	1. Rehabilitation of Gatobwe - Buhoro feeder road (5.9 km) 2. Rehabilitation of Kizi - Ibsi feeder road (9.6 km) 3. Rehabilitation of Simbi - Kabakobwa - Digue Mwego feeder road (11.417 km)	989,574,027	MINAGRI
26	Km of paved and unpaved roads maintained	Number of km pedestrian path on main road in Huye Town	N/A	2 km Pedestrian path on main road in Huye Town			1km	1km	1. Feasibility Study 2. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract); 3. Monitoring of activities	137,131,049	LODA
27	Km of paved and unpaved roads constructed	Number of Km of tarmac road constructed	N/A	2,018 km of tarmac road constructed at 20% in Tumba Sector				20%	1. Feasibility Study 2. Construction of tarmac road in Huye City on 2.018 km : Mukoni - Agateme - Café de Tumba road	175,271,111	LODA

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28	Number of Km of tarmac road constructed	N/A	2,209 km of tarmac roads constructed at 20% in Ngoma Sector	Feasibility study	0%	0%	20%	1. Feasibility study; 2. Construction of tarmac roads in Huye City on 2.209 km: Huye Stadium - Karubanda road (0.933 km), Ngoma - Cemetery road (1.276 km)	101,453,333	LODA	
29	Bridges constructed	Completion rate	Mwogo bridge constructed	Birambo bridge constructed at 50%		10%	10%	30%	1. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract); 2. Monitoring of activities	90,000,000	LODA
<b>PRODUCTIVITY AND YOUTH EMPLOYMENT</b>								5,250,000			
<b>OUTCOME 8: Increased employment in off-farm Jobs</b>								5,250,000			
30	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)	7,616 new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	7,650 new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	1,500	3,500	2,000	650	1. Creation of new off farm jobs in different economic activities 2. inventory of new off farm jobs in all economic sectors	500,000	MYICT
31	Start-up MSMEs developed	Number of Youth and Women start-ups mobilized	350 start-up MSMEs for Youth and Women mobilized	400 youth and women start-ups mobilized				400 youth and women start-ups mobilized	1. Mobilization of youth and women to create SMEs 2. Identification of MSMEs to be coached	3,000,000	MYICT
32	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	150 hands-on skills graduates accessing start-up toolkit/equipment	150 hands-on skills graduates accessing start-up toolkit/equipment	Identification of beneficiaries		150		1. Identification of beneficiaries 2. Distribution of toolkits 3. Monitoring	750,000	MYICT
33	SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	Number of SMEs and Start Ups accessing BDF products	70 SMEs and Start Ups accessing BDF products	70 SMEs and Start Ups accessing BDF products	Identification of SMEs Follow up		30	40	1. Identification of SMEs 2. Follow up 3. Monitoring activities	500,000	MYICT
34	Business development promoted	Percentage of construction works achieved	Animal feed plant constructed at 30%	Animal feed plant constructed at 100% in Huye Sector	Animal feed plant constructed at 50% in Huye Sector	Animal feed plant constructed at 75% in Huye Sector	Animal feed plant constructed at 90% in Huye Sector	Animal feed plant constructed at 100% in Huye Sector	1. Monitoring of construction activities	500,000	South Korean Embassy
<b>FINANCIAL SECTOR</b>								500,000			
<b>OUTCOME 9: Financial services strengthened</b>								500,000			
35	Loan recovery rate of SACCOs	% rate of recovered loans	At least 95.2% of loans recovered in SACCOs	At least 95% of loans recovered in SACCOs	95%	95%	95%	95%	1. Update a list of defaulters; 2. Mobilise population; 3. Monitor loans recovery	500,000	Umurenge SACCO
<b>ENVIRONMENT AND NATURAL RESOURCES</b>								30,637,443			
<b>OUTCOME 10: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.</b>								30,637,443			
36	Forest cover increased	Ha of new forest planted	964 ha of agroforestry and 236 ha of forestry	800 ha of agroforestry and 100 ha of forestry	Tree nurseries prepared	450 ha of agroforestry and 75 ha of forestry	350 ha of agroforestry and 25 ha of forestry		1. Identify sites; 2. Tree nurseries preparation; 3. Plant trees; 4. Maintenance and care taking	30,637,443	MINIRENA
<b>ICT</b>								1,000,000			
<b>OUTCOME 11: Enhanced information flows and participation of the population through established and new channels.</b>								1,000,000			
37	Awareness and penetration of ICT at local government levels enhanced	number of trainees in BDCs	400 people trained in ICT skills	420 people trained in ICT skills		210	210		1. Mobilization of beneficiaries 2. To train	500,000	RDB MYICT
38		number of access points	5 access points established	3 access points established in Tumba, Huye and Mbazi Sectors	Identification of Sites		3 access points established		1. Identification of Sites 2. To establish Access Point in Tumba, Huye and Mbazi Sectors	500,000	RDB MYICT
<b>PUBLIC FINANCE MANAGEMENT</b>								1,500,000			
<b>OUTCOME 12: Improved resource base</b>								1,500,000			
39	District own revenues increased	FRW of revenue collected	1,001,563,713 Frw collected in FY 2015-2016	1,057,786,850 Frw to be collected in FY 2016-2017	264,446,713 Frw	313,220,448 Frw	215,672,977 Frw	264,446,712	1. Update taxpayers list; 2. Organise tax payers' meetings and TAC; 3. Tax and fees collection and administration; 4. Tax inspection	1,500,000	
<b>SOCIAL DEVELOPMENT</b>								1,934,554,635			
<b>SOCIAL PROTECTION</b>								1,201,411,598			
<b>OUTCOME 13: Increased coverage of the extreme poor and vulnerable</b>								599,895,360			
40	Nearly genocide survivors supported.	Number of HHs under extreme poverty covered by FARG DS	1,036 HHs under extreme poverty support for 2015/2016 FY.	Support 1,670 under FARG Direct support.	1,670 eligible beneficiaries selected	1,670 eligible beneficiaries selected	1,670 eligible beneficiaries selected	1,670 eligible beneficiaries selected	1. Identification (Targeting-list established) 2: provide DS to extremely poor HHs	149,310,000	FARG
41			153 needy genocide survivor elderly (incike) supported	153 needy genocide survivor elderly (incike) supported	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	1. Follow up the timely payment and monitor the direct support.	49,680,000	FARG
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 DS.	Direct support to cater 3,575 vulnerable people of male and female with special needs provided through VUP Programme	Direct support to cater 3,374 vulnerable people of male and female with special needs provided through VUP Programme	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	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	400,905,360	LODA

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<b>Out of poverty</b>								<b>601,516,238</b>			
43	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.	2,307 HHs under extreme poverty covered by VUP PW	3,639 HHs under extreme poverty covered by VUP PW	Tender process (Preparation of Tender document, Evaluation, Notification, Contract)	1,099	2,540		1. Identify eligible beneficiaries; 2. Employ eligible beneficiaries	449,138,201	LODA
44	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program	1,650 of poor families received cows through Girinka program	1,000 of poor families received cows through Girinka program	100	350	270	280	1. Identify beneficiaries; Distribute cows; 2. Tender process; 3. Identify and mobilize stakeholders; 4. Distribute cows; 5. Monitor	146,619,217	JADF, Sectors, Farmers, MINAGRI
45	% of activities implemented in DPEM	100% of DPEM activities implemented 2015-2016	DPEM activities planned in 2016/2017 achieved at 100%				100%		1. Evaluate DPEM; 2. Elaborate the new DPEM, 3. follow up DPEM indicators including the construction of new (700 kitchen garden and organise one quarterly meeting, ongera distribution)	4,258,820	MINAGRI
46	School feeding program in 12YBE schools reinforced.	Number of Students in 12YBE fed at school.	10,108/10,582 students supported in school feeding in 9&12YBE	10,451 Students in 12YBE fed at school.	10,451 Students in 12YBE fed at school.	10,451 Students in 12YBE fed at school.	10,451 Students in 12YBE fed at school.	10,451 Students in 12YBE fed at school.	1. Coordination, Community mobilisation and follow up	1,500,000	MINEDUC, PARENTS
<b>EDUCATION</b>								<b>184,178,614</b>			
<b>OUTCOME 15: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE</b>								<b>154,781,779</b>			
47	Classrooms constructed	Number of classrooms constructed	26 classrooms and 54 latrines constructed	13 classrooms and 8 latrines constructed					1. Identify and prepare sites; 2. Tender process of construction materials and equipment (Preparation of Tender document, Publication, Evaluation, Notification, Contract); 3. Transfers of funds for labour and local materials; 4. Construction activities	154,781,779	MINEDUC
<b>OUTCOME 16: Improved quality and learning outcomes across primary and secondary children and expanding access to 12YBE</b>								<b>29,396,835</b>			
48	Drop out rate in primary and lower secondary reduced	% of drop out rate reduced	<ul style="list-style-type: none"> <li>7.5% of drop out rate in primary schools</li> <li>8.3% of drop out rate in lower Secondary schools</li> </ul>	<ul style="list-style-type: none"> <li>6% of drop out rate in primary schools</li> <li>7.5% of drop out rate in lower Secondary schools</li> </ul>			6% in primary and 7.5% in secondary schools		1. To identify drop out cases; 2. Mobilize parents and teachers; 3. Monitor	2,000,000	MINEDUC
49	Community-based Early Childhood Development Centers established	Number of ECD Centers established	4 operational ECD center	2 ECDs established and operationalized		2 ECDs established	2 ECDs operationalized and supported (equipments)		1. Identify locations for Early Childhood Development Center at cell level 2. Establish Early Childhood Development Center at cell level	13,946,835	MINALOC, MIGEPROF, NCC, FBOS, MINEDUC, MINAGRI, MINISANTE
50	Quality Schools inspection improved	Number of schools inspected	115 Primary and Secondary Schools inspected	115 Primary and Secondary Schools inspected	30 Primary and Secondary Schools inspected	10 Primary and Secondary Schools inspected	55 Primary and Secondary Schools inspected	20 Primary and Secondary Schools inspected	1. Design inspection plan; 2. Conduct teaching inspection sessions	1,500,000	MINEDUC
51	Adults Literacy increased	Number of adults trained	5,442 new adult taught under literacy campaign	4,284 new adult taught under literacy campaign				4,284	1. Identify illiterate adults and update list; 2. Mobilise illiterate adults and partners; 3. Conduct training; 4. Give certificates	11,950,000	MINEDUC
<b>HEALTH</b>								<b>516,250,000</b>			
<b>OUTCOME 17: Reduced maternal mortality</b>								<b>750,000</b>			
52	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	99.1% of women delivered with Skilled birth attendance in health facilities	100% of women delivered with Skilled birth attendance in health facilities			100%		1. Mobilize community on deliverance in health facilities; 2. Monitor	500,000	MINISANTE
53	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	84.2% of the population of male and female covered under Community Based Health Insurance	100% of the population of male and female covered under Community Based Health Insurance	70%	20%	10%		1. Mobilize population; 2. Establish community Health insurance scheme committee; 3. Request of payment for special categories; 4. Monitor and evaluate the activities	250,000	RSSB
<b>OUTCOME 18: Family planning promoted</b>								<b>500,000</b>			
54	Family planning sensitization increased	Percentage of women using modern family planning methods	53% of women (15-49) using modern family planning methods	55% of women (15-49) using modern family planning methods	53.5% of women (15-49) using modern family planning methods	54% of women (15-49) using modern family planning methods	54.5% of women (15-49) using modern family planning methods	55% of women (15-49) using modern family planning methods	To sensitize womens and mens to use FPM and supervise family planning activities in health centers.	500,000	MINISANTE
<b>Outcome 19: Increase geographical accessibility</b>								<b>515,000,000</b>			
55	Maternity constructed	Completion rate	Kabutare maternity constructed at 70%	Kabutare maternity completed and equipped	75%	10%	15%		1. Monitor rehabilitation activities; 2. To equip maternity	350,000,000	Global Fund
56	Health facilities increased	Number of Health posts constructed	Kinazi Health Center constructed at 30% and Muhororo Health Post constructed at 35%	Kinazi and Muhororo Health Post constructed	Kinazi Health Center constructed at 45% and Muhororo Health Post constructed at 50%	Kinazi Health Center constructed at 65% and Muhororo Health Post constructed at 70%	Kinazi Health Center constructed at 85% and Muhororo Health Post constructed at 90%	Kinazi Health Center constructed at 100% and Muhororo Health Post constructed at 100%	1:Supervision of work, 2: Final reception	90,000,000	Population; JADF; MINISANTE

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of Huye District Pharmacy constructed	N/A	Huye District Pharmacy constructed at 50%	Feasibility study	Negotiation of plot Tender process	1 district pharmacy constructed at 35%	1 district pharmacy constructed at 50%	1. Feasibility study 2. Negotiation of plot 3. Tender process 4. Construction activities monitoring	75,000,000	Huye District Pharmacy Revenues
<b>GENDER AND FAMILY PROMOTION</b>								8,714,423	
<b>OUTCOME 20: Outcome 27: Improve Family welfare and fight against GBV</b>								1,514,423	
58 "Umugoroba w'ababyeyi" operationalized in Huye District	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	12 CBDs coordinated monitored at village level	12 CBDs coordinated monitored at village level	3	3	3	3	1. Establish annual mobilization plan at District level; 2. Organize community Based dialogues; 3. Monitor the implementation of Umugoroba w'Ababyeyi at Village level	JADF
<b>OUTCOME 21: Children's Rights Protected</b>								7,200,000	
59 Children from childcare institutions (orphanages, centres for street children) reintegrated into family and alternative family based care	Number of Children reintegrated into families	132 children were placed into families in FY 2015/16	83 children in the Rehabilitation centers reintegrated by June 2017	20 children in the centers for street children were reintegrated into families	35 children in the centers for street children were reintegrated into families	28 children in the centers for street children were reintegrated into families	Report on children reintegration produced	7,200,000	MIGEPROF, NCC, FBOs, JADF
60		5 from orphanages were placed into families in FY 2015/16	5 children in the orphanages reintegrated by June 2017	2 children reintegrated in Families by September 2016	2 children reintegrated in Families by December 2016	1 child reintegrated in Families by March 2017	Report on children reintegration produced		
61 Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	Percentage of social problems identified or received (street children, dropout, malnutrition, GBV cases) are resolved at cell level	N/A	95% of social problems identified or received are resolved at cell level			95% of social problems identified or received are resolved at cell level	95% of social problems identified or received are resolved at cell level	1. Put in place and operationalize the committee at cell level 2. Identify families with social problems in village of District 3. Attach families with social problems to committee for socio problem resolutions 4. Conduct regular monitoring and reporting	MINALOC, MIGEPROF, NCC, FBOs, JADF
<b>SPORTS AND CULTURE</b>								24,000,000	
<b>OUTCOME 22: Sports promoted</b>								24,000,000	
62 Sports and Leisure developed in Huye District	Number of Indatirwabahizi sport competition organized	N/A	Indatirwabahizi sport competition organized	To elaborate ToR	To invite different Football federations	Organization of competition	To evaluate activities	1. To elaborate ToR 2. To invite different Football federations 3. Organization of competition 4. To evaluate activities	PSF FERWAFA
<b>ACCOUNTABLE GOVERNANCE</b>								120,236,350	
<b>GOVERNANCE AND DECENTRALIZATION</b>								112,736,350	
<b>OUTCOME 23: Enhanced citizen participation</b>								8,500,000	
63 UMUGANDA value increased	Value of works in frws of UMUGANDA.	500,296,960 Frw value of umuganda	520,000,000 Frw value of umuganda	130,000,000 Frw	130,000,000 Frw	130,000,000 Frw	130,000,000 Frw	1. Elaborate umuganda action plan; 2. Mobilize and conduct awareness sessions; 3. Conduct monthly umuganda; 4. Monitor and evaluate umuganda works	Sectors, JADF
64 Administrative entity and family IMIHIGO prepared and monitored	% of local administrative entities (at different level) and family IMIHIGO prepared and monitored	95% of local administrative entities (at different level) and family IMIHIGO prepared and monitored	100% of local administrative entities (at different level) and family IMIHIGO prepared and monitored		35%	35%	30%	1. Prepare imihigo and purchase Ikayi y'umuhuza mu iterambere; 2. Sign imihigo; 3. Monitor family Imihigo within households; 4. Reporting	Sectors, JADF
<b>OUTCOME 24: Unity and reconciliation fostered.</b>								5,500,000	
65 Reconciliation programmes promoted	Number of Ndi Umunyarwanda interactions sessions organized and held at different level.	"Ndi Umunyarwanda" dialogue organized quarterly at Village level, termly at Cell level, once at Sector and District levels	"Ndi Umunyarwanda" dialogue organized once at Sector and District levels				15	1. Elaborate Ndi Umunyarwanda session plan (a calendar at each level); 2. Organize sessions at different level and reporting	Sectors, JADF
<b>OUTCOME 25: Cultural values and norms promoted</b>								72,736,350	
66 Civic education enhanced	Number of people trained in itorero program	Civic education training programme (ITORERO) attended by 1,776 of male and female senior six leavers	Civic education training programme (ITORERO) attended by 1,800 of male and female senior six leavers	*Identification of students to be trained *Tender process	Identification of sites, training of trainers	Training of 1,800 students	Evaluation of Urugererero Report	1: Identification of students to be trained, 2: tender process, 3: identification of sites, 4: training of trainers, 5: training of students. 6: M&E and Report	MINEDUC
<b>OUTCOME 26: Improved service delivery in public sector</b>								26,000,000	
67 Citizen satisfaction with public services increased	Percentage of citizen cases/complaints received and resolved.	99.9% citizen's complaints resolved.	100% citizen's complaints resolved.	100%	100%	100%	100%	1: Receive and solve citizen's complaints. 2: Carry out the fields visits 3: Report unsolved cases to competent organs	Sectors, JADF
68	Number of Surveillance cameras established	N/A	12 Surveillance cameras established in Huye District Office	Surveillance cameras established in Huye District Office (100%)				1. Tender process (Preparation of Tender document, Publication, Evaluation, Notification, Contract); 2. Monitoring of installation activities	District
<b>JRLO</b>								1,500,000	
<b>OUTCOME 27: Access to equitable justice ensured</b>								1,500,000	
69 Court of law judgment executed	% of Court of law judgment executed	97% of judgements executed (Ordinary courts and Gacaca)	100% of judgements executed (Ordinary courts and Gacaca)	100%	100%	100%	100%	1. Execution of Courts Judgements	Sectors, JADF
<b>PUBLIC FINANCE MANAGEMENT</b>								6,000,000	
<b>OUTCOME 28: Enhanced Public Accountability</b>								6,000,000	

	Indicator	Baseline	Annual target	Targets/milestones				Activities	Budgets	Stakeholders
				Q1	Q2	Q3	Q4			
	accountability. auditor general's recommendations implemented.	82.5% of Auditor General recommendations implemented	100% of Auditor General recommendations implemented	25%	25%	25%	25%	1. Hold 12 PFM Meetings at District level 2. Organize PFM Peer review and peer learning to all NBAs 3. Produce quarterly report of AG's recommendations	500,000	OAG
71	Number of NBAs audited by using peer review approach.	35 NBAs audited using peer review approach	25 Audit assignments conducted (NBAs, District)	5	7	8	5	1. Elaborate audit assignments plan; 2. Conduct audit assignments	5,500,000	Sectors, JADF
	TOTAL BUDGET								6,362,687,281	