

KAMONYI DISTRICT IMIHIGO FY 2025/26											
No.	Output (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities to deliver output and stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR											
SECTOR: AGRICULTURE											
Outcome 1: Modernized Crop Production and Productivity											
1	Agricultural land management and production models improved	Area under land use consolidation for maize (Ha)	6,216	District Administrative data	1,005	4,918	479		6,402	DISTRICT: 1. Organize meetings on agriculture performance (Season preparation, Agriculture committee meeting) 2. Launching of Season A&B 3. Monitor planting, crops growing and harvesting MINAGRI/RAB: 1. Follow up planting and crops growing 2. Follow up harvesting activities FARMERS: 1. Prepare land and planting 2. Maintain crop	5,000,000
		Area under land use consolidation for Beans (Ha)	32,221		2,770	7,596	12,229		22,595		
		Area under land use consolidation for cassava (Ha)	7,028			4,051	1,850		5,901		
		Area under land use consolidation for rice (Ha)	1,126		563		563		1,126		
		Area under land use consolidation for Soya bean (Ha)	640			147	493		640		
		Area under land use consolidation for Vegetable (Ha)	903		51	102	150	608	911		
2		Ha of land meeting FOBASI operationalization criteria with agronomic KPIs	0	District Administrative data		2,467	822		3,289	Districts 1. Ensure the fulfillment of FOBASI operationalization KPIs 2. Mobilize farmers for FOBASI operationalization 3. Training of farmers for FOBASI operationalization 4. Support farmers for input use within FOBASI RAB DISTRICT: 1. Mobilize farmers on registration for subsidized seeds and their use 2. Ensure timely supply of improved seeds to farmers 3. Farmer mobilization on season preparation 4. Monitor the agricultural inputs distribution system MINAGRI 1. Follow up with seed companies and local	11,340,000
3		Ha of land meeting FOBASI operationalization criteria with agronomic and Managerial KPIs	0	District Administrative data		1,226	408		1,634		
4	Access to improved seeds increased	Quantity of improved seeds used of Maize (kg)	147,936	District Administrative data	19,891	89,856	29,403		139,150	1. Mobilize farmers on registration for subsidized seeds and their use 2. Ensure timely supply of improved seeds to farmers 3. Farmer mobilization on season preparation 4. Monitor the agricultural inputs distribution system MINAGRI 1. Follow up with seed companies and local	198,984,500
		Quantity of improved seeds used of Soybean(kg)	9,381			1,540	5,610		7,150		5,720,000
5	Access to mineral fertilizers increased	Quantity of DAP used (Kg)	315,692	District Administrative data	64,479	138,376	103,275		306,130	DISTRICTS 1. Ensure the timely supply of fertilizers to farmers 2. Farmer mobilization on season preparation 3. Monitor the agricultural inputs distribution system MINAGRI, RAB & NAEB 1. Follow up on timely fertilizer distribution 2. Provide technical support on the use of food and cash crops 3. Regularly monitor the use by farmers	363,510,800
		Quantity of UREA used (Kg)	361,333		46,500	132,568	83,556	45,025	307,649		
		Quantity of Blended fertilizers used (Kg)	160,849		27,875	49,313	49,917	20,625	147,730		
6	Progressive terraces developed	Area under progressive terraces developed (Ha)	1,655	District Administrative data	24	36	120	60	240	DISTRICT: 1. Identification of sites 2. Monitor the development of progressive terraces	N/A
7	Kayumbu watershed protected and developed for sustainable agriculture production	Percentage of works completion	N/A	District Administrative data		25%	50%	75%	75%	ARDE KUBAHO 1. Tender process 2. Monitor	28,071,176
Outcome 2: Improved agricultural post-harvest handling											
8	Warehouse and Onion drying shelter constructed	Percentage of works completion	N/A	District Administrative data			20%	75%	100%	INDATWA ZA KAMONYI COOPERATIVE: 1. Tender process 2. Construction works DISTRICT: Monitor	150,000,000

9	Kirega post-harvest handling infrastructure constructed	Percentage of works completion	N/A	District Administrative data	20%	50%	80%	100%	100%	DISTRICT: 1. Construction permitting 2. Monitor work execution M.G.K GROUP LTD 1. Construction works	500,000,000
Outcome 3: Modernized Animal Resources Production and Productivity											
10	Sustainable animal breeding established	Number of Cows inseminated	4,076	District Administrative data	1,168	1,287	1,980	1,679	6,114	RAB: 1. Avail semen's DISTRICT: 1. Purchase semen's 2. Mobilize farmers and organize insemination campaigns 3. Inseminate cows	44,840,576
11		Number of AI Calves recorded	1,247	District Administrative data	462	460	576	302	1,800	RAB: 1. Avail ear tags DISTRICT: 1. Monitor inseminated cows 2. Register AI calves born	N/A
12	Animal health systems strengthened	Number of Cows vaccinated against Black Quarter (BQ)	25,690	District Administrative data		41,977			41,977	RAB: Avail vaccines DISTRICT: 1. Acquire vaccines 2. Mobilize farmers and organize vaccination campaigns 3. Vaccinate domestic animals	44,840,576
		Number of Cows vaccinated against (Lumpy Skin Disease (LSD))	32,283			41,977			41,977		
		Number of Cows vaccinated against (Brucellosis)	2,440			2,969	1,485		4,454		
		Number of animal vaccinated against rabies	420			500			500		
		Number of Cows vaccinated against Rift Valley fever (RVF)	32,088				41,977		41,977		
		Number of Goats vaccinated Peste des petits ruminants (PPR)	42,217				50,629		50,629		
		Number of Sheep vaccinated Peste des petits ruminants (PPR)	2,684				2,000		2,000		
Outcome 4: Increased agriculture exports											
13	Export crops production scaled up	Quantity of Full washed Coffee produced	939	District Administrative data			100	609	709	DISTRICTS 1. Mobilize farmers in Coffee maintenance 2. Mobilize farmers in the use of the Smart Kungahara System (SKS) 3. Mobilize farmers for coffee rejuvenation MINAGRI/NAEB 1. Support coffee farmers with pesticides 2. Support coffee farmers with mineral fertilizer 3. Conduct coffee pests and disease surveillance 4. Support coffee farmers with tubings for coffee	N/A
Outcome 5: Strengthened agriculture de-risking for resilience											
14	Crop insurance coverage scaled up	Area of maize insured (Ha)	474	District Administrative data		270			270	DISTRICT: 1. Mobilize Farmers for crops insurance 2. Enrolment of farmers to crops insurance 3. Follow up	1,000,000
		Area of rice insured (Ha)	652			327		337	664		
		Area of beans insured (Ha)	10				10		10		
15	Livestock insurance coverage scaled up	Number of cows insured	2,560	District Administrative data	715	960	975	850	3,500	DISTRICT: 1. Mobilize Farmers for animal resources insurance 2. Enrolment of farmers to animals insurance 3. Follow up	
		Number of Poultry insured	12,189		8,000	2,500	500		11,000		
		Number of Pig insured	1,175		205	345	290	160	1,000		
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT											
Outcome 6: Increased Productive and decent jobs											
16	Job creation and income generations increased	Number of productive jobs created for male and female	6,607	District Administrative data	1,600	1,800	1,800	1,800	7,000	DISTRICT: 1. Identify District potential projects 2. Tracking and report job created	N/A

17		Number of workplace learning beneficiaries (Interns/Apprenticeships)	69	District Administrative data	42			80	122	MIFOTRA and MINECOFIN: 1. Oversee and monitor workplace learning in the District DISTRICT: 1. Identify flagship areas host workplace learning beneficiaries (interns/apprentices) 2. Monitor and report on workplace learning	N/A	
18	Comprehensive Integrated Service Model operationalized	Number of start-ups and existing MSMEs coached to access finance	243	District Administrative data	40	78	75	50	243	DISTRICT: 1. Mobilize owners (male and female) of Start-up MSMEs on coaching 2. Support owners (male and female) of Start-up MSMEs by coaching them to access finance 3. Monitor the business development BDAs: Coach start-up and existing MSMEs to develop bankable projects	1,395,000	
SECTOR: ENERGY												
Outcome 7: Increased spatial access to electricity countrywide												
19	Households connected to electricity	Number of New Households Connected to Electricity (on-grid)	3,771	District Administrative data	770	700	890	18,640	21,000	DISTRICT: 1. Mobilization of Households for on-grid connection	N/A	
20		Number of new households headed by male and female with off-grid connection	8,036	District Administrative data	115	300	310	275	1,000	DISTRICT: 1. Mobilization of Households and private companies 2. Monitor connection PRIVATE COMPANIES 1. Supply tools and equipment	N/A	
21		Number of HHs that acquired Improved Cook Stoves/Cooking Gas kits/Biogas	12,050	District Administrative data		340	1,250	410	2,000	DISTRICT: 1. Mobilization of Households and private companies 2. Monitor kits acquisition PRIVATE COMPANIES 1. Supply kits	N/A	
22	Cells connected to electricity	Number of cells connected	NA	District Administrative data			2		2	DISTRICT 1. Identify Cells to be connected 2. Monitor connection REG/EUCL 1. Electricity connection	N/A	
SECTOR: URBANIZATION AND RURAL SETTLEMENT												
Outcome 8: Increased access to decent housing and enhanced resilience of communities												
23	Efficient implementation and monitoring of land use master plans to ensured for sustainable development	Number of Ha of detailed site physical plan elaborated	NA	District Administrative data					25	25	DISTRICT 1. Appointing the District technical committee for site development 2. Identification of priority site 3. Mobilization of landowners 4. Establishment of Site Committee of landowners 5. Elaboration of the Project Study/site plan NLA 1. Prepare and disseminate guidelines 2. Provide technical support	N/A
24		Level of compliance to developed land use master plans	45%	District Administrative data	45%	47%	48%	50%	50%	DISTRICT 1. Organize and conduct inspections 2. Report on compliance to developed land use master plans NLA 1. Prepare and disseminate guidelines 2. Provide technical support	N/A	
25		Percentage of expropriated land parcels successfully registered in land information system(LAIS)	NA	LAIS		10%	40%	75%	75%	DISTRICT 1. Identification and mapping of Expropriated areas 2. Compilation of Expropriation files 3. Registration of Expropriated lands to the Government of Rwanda;	N/A	
SECTOR: TRANSPORT												
Outcome 9: Improved quality of the road Network and trade-supporting infrastructure												
26	Ruyenzi-Gihara-Nkoto tarmac road Constructed (6.5 km)	Percentage of works completion (Phase II)	60%	District Administrative data	80%	100%			100%	DISTRICT: Monitor works execution CONTRACTORS: Works execution and Supervision	606,958,021	

27	Gaperi-Manyana-Kinyaruka-Murara feeder road upgraded	Percentage of works completion	63%	District Administrative data	80%	100%			100%	DISTRICT: 1. Monitor works execution CONTRACTORS: 1.Works execution and Supervision	252,911,152
28	Matengu bridge constructed	Percentage of works completion	21.1%	District Administrative data	50%	80%	100%		100%	DISTRICT: 1. Monitor works execution CONTRACTORS: 1.Works execution and Supervision	425,885,665
29	Rubumba urban roads constructed	Percentage of works completion	N/A	District Administrative data	20%	60%	90%	100%	100%	RUBUMBA VILLAGE: 1. Provide Contributions f	134,776,738
SECTOR: ICT											
Outcome 10: Increased digital literacy and digital skills development for a globally competitive workforce											
30	Citizens with digital literacy increased	Number of citizens (15 years old and above) trained in basic digital literacy	41,488	District Administrative data	10,200	10,200	10,200	10,200	40,800	MINICT/RISA: 1. Recruitment and payment of Digital Ambassadors 2. Monitor training DISTRICT: 1. Mobilization of Citizens 2. Monitor training	N/A
SECTOR: ENVIRONMENT AND NATURAL RESOURCES											
Outcome 11: Natural Resources sustainably managed											
31	Forest management practices with diverse tree species improved	Number of new ha of agro forestry planted	511.5 ha	District Administrative data		200			200	DISTRICT: 1. Identify sites 2. Mobilize citizens and partners 3. Monitor trees planting	
32		Number of agroforestry trees planted on non consolidated land	967,642	District Administrative data		967,642			967,642	DISTRICT: 1. Identify sites 2. Mobilize citizens and partners 3. Monitor tree planting	NA
33		Number of fruit trees planted	N/A	District Administrative data		2,500			2,500	DISTRICT: 1. Identify sites 2. Mobilize citizens and partners 3. Monitor trees planting	NA
SOCIAL TRANSFORMATION PILLAR											
SECTOR: SOCIAL PROTECTION											
Outcome 12: Enhanced households' empowerment to sustainably graduate out of poverty											
34	Leverage on social behaviour change/ mindset, skills training and productive assets acquisition , provision of complementary services to primarily benefit the graduation participants for diversification of households' livelihoods	Number of eligible households participating in graduation program headed by females & males benefiting from expended Public Works service based (ePW)-Community/Home Based ECD	714	LODA MEIS	714	714	714	714	714	DISTRICT: 1. Approval of projects 2. Approval household beneficiaries headed by males and females 3. Monitor and supervise	83,020,941
35		Number of targeted graduation participants receiving a graduation package (Example: Safety net, Livelihood, Financial inclusion, Coaching,...)	6,675	District Administrative data	1,494	3,000	3,000	2,000	9,494	DISTRICT 1. Identify graduation participants 2. Identify opportunities 3. Link graduation participants with opportunities	N/A
36		Number of graduation participants provided with productive Assets Transfer (toolkits)	216					300	300	DISTRICT : 1. Select beneficiaries 2. Tender process 3. Monitor	60,000,000
37		People from vulnerable HHs supported to access technical/ vocational skills	187					197	197	DISTRICT : 1. Select beneficiaries 2. Select service providers 3. Monitor training	126,474,000

38		Number of eligible/poor families receiving cows through the Girinka program	1,026	District Administrative data	177	206	232	94	709	DISTRICT: 1. Selection of male and female headed HHs beneficiaries 2. Tender process 3. Mobilize stakeholders 4. Distribute cows to male and female headed households 5. Monitor cows distributed	19,250,000
Outcome 13: Increased access to social security and income support programmes, particularly among vulnerable people											
39	Extended social security to all people ensured	Percentage of timely payment of eligible HHs benefiting from VUP Direct Support transfers	100%	District Administrative data	100%	100%	100%	100%	100%	DISTRICT: 1. Prepare payrolls 2. Pay beneficiaries on time	N/A
40		Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	1,562	District Administrative data	300	300	350	350	1,300	DISTRICT: 1. Analysis and approval of projects submitted by beneficiaries 2. Provision of loans through VUP/FS 3. Monitor projects funded	54,394,945
41		% of loans provided through VUP financial service third scheme loans recovered	80.7%	District Administrative data	80%	80%	80%	80%	80%	DISTRICT: Monitor recovery of VUP/FS loans	N/A
42	Shelter provided to genocide survivors	Number of genocide survivors supported with shelter	20	District Administrative data					12	DISTRICT: 1. Identify sites and beneficiaries 2. Tender process 3. Monitor construction works	231,554,832
43	Graduation promoted by creating an enabling environment for income opportunities	Percentage of Needy genocide survivors provided Ordinary Direct Support and Special Direct Support within 10 days following the end of the month	100%	District Administrative data	100%	100%	100%	100%	100%	DISTRICT: 1. Prepare payrolls 2. Pay beneficiaries on time 3. Monitor	321,960,000
44		Number of needy genocide survivors provided support for Income Generating Activities	85	District Administrative data			85		85	DISTRICT : 1. Selection and approval of beneficiaries 2. Analysis and approval of beneficiaries projects 3. Provide support	42,500,000
Outcome 14: Increased access of vulnerable groups to high quality social care services											
45	Mainstreaming and advocacy of male and female PWDs enhanced	Number of PwDs Cooperatives financially supported	4	District Administrative data			4		4	DISTRICT: 1. Select cooperative 2. Transfer funds to cooperative 3. Follow up of project implementation	4,000,000
46		Number of vulnerable PWDs supported with assistive devices	227	District Administrative data	18	68	67	47	200	DISTRICT: 1. Mobilize Partners 2. Identify Beneficiaries 3. Provide assistive devices	N/A
47	Playground for PwDs constructed	Number of Playgrounds for PwDs constructed	N/A	District Administrative data			1		1	DISTRICT: 1. Identify site 2. Tender process 3. Monitor construction of playground	17,000,000
48	Ensure access to health insurance to all population	% of eligible population covered by CBHI	97.8%	District Administrative data	70%	80%	90%	100%	100%	DISTRICT: 1. Mobilize population 2. Payment of Health Insurance for Villages leaders and Abunzi	11,181,227
SECTOR: HEALTH											
Outcome 15: Attained universal health coverage of essential health services											
49	Pregnant women attending ANC visits increased	Percentage of women attending ANC1 in first Trimester	56%	HMIS	60%	60%	60%	60%	60%	DISTRICT: 1. Conduct community mobilization 2. Conduct supervision to monitor the quality of services and other health services at health facilities 3. Conduct health coordination meetings	N/A
50		Percentage of pregnant women attending at least four ANC visits	47%	HMIS	52%	52%	52%	52%	52%	MoH, RBC & RMS 1. Procure MCCCH drugs and commodities for the implementation of MNH bundles/ANC	N/A
51	Family planning and the use of new contraceptive methods strengthened	Prevalence of modern contraceptive use (FP methods)	55%	HMIS	59%	59%	59%	59%	59%	DISTRICT: 1. Mobilization on Family Planning 2. Monitor FP implementation at community level	N/A

52	Delivery at the Health facility increased	Percentage of Births deliveries in health facilities (HC+DH)	99%	HMIS	99%	99%	99%	99%	99%	DISTRICT: 1. Mobilization of the population 2. Sensitization on ANC attendance 3. Follow up the service provision to Health facilities	N/A
53	Teenage Pregnancy Reduced	Teenage Pregnancy Rate	9.54	HMIS	9.0	8.6	7.5	6.54	6.54	DISTRICT: 1. Mobilization of the population 2. Monitor	N/A
54	People dying between age 30 and 70 from any of cardiovascular diseases, cancer, diabetes, or chronic respiratory diseases reduced (to be assessed at national	Rate of people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up within last 12 months	69.7%	OPENMRS	20%	60%	80%	100%	100%	DISTRICT: 1. Population mobilization on voluntary check up 2. Follow up of the check up process	N/A
55		Percentage of people screened positive to Hypertension and Diabetes enrolled into care and treatment	48%	OPENMRS	90%	90%	90%	90%	90%	DISTRICT: 1. Population mobilization on voluntary check-up 2. Follow up of the check-up process 3. Monitor care and treatment for positive to Hypertension and Diabetes people RBC/QT connect/ RISA 1. Conduct T1D youth camps (patients' knowledge assessment, self-management): Transfer to RDA 2. Conducting quarterly Clinical Mentorship on Diabetes management and comorbidities 3. Training of NCD nurses at district hospitals and health centers on the latest national treatment guidelines and protocols	N/A
Outcome 16: Maximized readiness and operationalization of health facilities through modernized health infrastructure											
56	Maternity constructed at Karangara health center	Percentage of works completion	NA	District Administrative data	70%	90%	100%		100%	Good Neighbors International: 1. Tender process 2. Construction works DISTRICT: Monitor	67,576.390
57	Health Posts operationized	Percentage of existing health posts operationalized	100%	District Administrative data	100%	100%	100%	100%	100%	DISTRICT, MINISANTE & RSSB: Monitor operationalization of existing health posts	N/A
SECTOR: FIGHTING MALNUTRITION											
Outcome 17: Reduced stunting in under five children											
58	Stunting rate among children 6–24 months reduced	Percentage children aged 3,6,9,12,15 and 18 Months screened using length mat for stunting visualization	95%	HMIS	95%	95%	95%	95%	95%	DISTRICT 1. Mobilize parents to participate in children screening 2. Follow up on health centers to ensure growth monitoring is done 3. Supervise screening activities at health facilities and in the community 4. Data entry NCDA 1. Print and distribute of length mat 2. Conduct Supportive supervision of length mat utilization MoH/RBC	N/A
59		Percentage of stunting among children under 2 years (based on routine monthly growth monitoring data from MCH week)	10.2%	MCH Report				10%	10%	1. Avail equipment for screening 2. Provide mentorship	N/A
60		Percentage health facilities complying with storage standards of nutrition commodities (FBF, milk and Ongera)	100%	District Administrative data	100%	100%	100%	100%	100%	DISTRICT 1. Conduct supervision on compliance with the standards 2. Ensure storages meet the proper standards of storage NCDA 1. Provide guidelines on standards for the storage facilities MoH/RBC 1. Support in acquiring storage facilities	N/A

61	Stunting rate among under five children reduced	Percentage of under 5 years Children screened (MUAC and weight per age)	100%	HMIS	97%	97%	97%	97%	97%	DISTRICT 1. Mobilize parents to participate in children's screening 2. Follow up on health centers to ensure growth monitoring is done 3. Supervise screening activities at health facilities and in the community NCDA 1. Print and distribute of length mat 2. Conduct Supportive supervision of length mat utilization RBC 1. Avail equipment for screening 2. Provide mentorship	N/A	
62	ECDs Facilities established and operationalized	Number of new community based ECD settings established (one per cell)	10	District Administrative data			6	3	9	DISTRICT 1. Identify public infrastructure which may used as community based ECD Mobilize partners for community based ECD construction 2. Mobilize the community to support the ECD service delivery 3. Mobilize stakeholders for provision of care givers, rehabilitation, equipping of facilities	N/A	
63		Percentage of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)	97%	District Administrative data	95%	95%	95%	95%	95%	DISTRICT 1. Identify children of 3-6 years 2. Mobilize parents 3. Support home, community and center-based ECDs 4. Monitoring ECD operationalization	127,823,764	
64		Percentage of parents with children aged 0-35months benefiting from early child stimulation and positive parenting services through home visitations by CHWs	85%	District Administrative data	85%	85%	85%	85%	85%	MoH Elaborate and disseminate message to be given by CHWs and guidelines CHWs Giving message to parents on ECD DISTRICT Monitor message giving	N/A	
65		Percentage of ECD settings meeting the minimum quality standards for accreditation	90%	District Administrative data	60%	75%	85%	90%	90%	NCDA Elaborate and disseminate ECD quality standards DISTRICT: 1. Identify ECDs 2. Monitoring and Supportive supervision of ECD settings at community level 3. ECD accreditation	N/A	
66		Number of ECD Days and Social Behaviour Change Campaigns (SBCC) on nutrition and child Protection conducted	2	District Administrative data		1		1	2	DISTRICT: 1. Organize ECD Days and Campaigns 2. Mobilise parents, ECD stakeholders to engage in ECD services	N/A	
SECTOR: EDUCATION												
Outcome 18: Improved timely enrolment and learning outcomes, and ensure equitable access in primary education												
67	School dropout rate reduced through collaborative working	Percentage of Dropout rate decrease in primary	1.90%	SDMS					1.30%	1.30%	DISTRICT: 1. Sensitize communities on school attendance 2. Organize school inspections 3. Monitor dropout rate	
68	Remedial learning program successfully implemented	Repetition rate in Primary school decreased	28.90%	SDMS					24.20%	24.20%	DISTRICT: 1. Sensitize communities on school attendance 2. Organize school inspections 3. Preparation of comprehensive assessment and remedial learning program 4. Monitor students promotion	
69	Adult people trained in adult literacy centers	Number of non-literate adults men and women trained	3,018	District Administrative data					3,360	3,360	DISTRICT 1. Identify illiterate adults 2. Mobilize illiterate adults and partners 3. Conduct training 4. Monitor 5. Provide Certificates	10,769,566

70	Projects initiated by parents in schools completed	Number of projects initiated by parents in schools completed	N/A	District Administrative data			4		4	MINEDUC 1. Provide budget 2. Monitor works execution DISTRICT 1. Monitor works execution SCHOOLS 1. Works execution	105,224,939
Outcome 19: Increased net enrollment in pre-primary											
71	New pre-primary school constructed	Number of classrooms constructed	6	District Administrative data		25		16	41	District, The Church of Jusus Christ in Latter-Day, Ecole Saint Bernadette Kamonyi & Good Neighbors International: 1. Tender process 2. Monitor construction	659,766,096
72	Inyange Pearson Academy primary school constructed	Completion of construction works	10%	District Administrative data	90%	100%			100%	DISTRICT: 1. Monitor of construction INYANGE PEARSON LTD : 1. Tender process	125,000,000
73	Retaining wall constructed at critical school Sites	Number of school sites with retaining wall constructed	N/A	District Administrative data				24	24	DISTRICT: 1. Tender process 2. Monitor of construction	363,149,303
74	Pre-Primary net Enrolment Increased	Number of students enrolled in pre-primary schools	20,528	District Administrative data		24,669			24,669	DISTRICT: 1. Sensitize communities on enrolment in pre-primary schools 2. Monitor enrolment to pre-primary schools	N/A
Outcome 20: Increased use of ICT in Teaching and Learning at all levels of education											
75	Education data management Systems strengthened for evidence-based decision making	Percentage of required education information recorded into the SDMS system with accuracy: 1. Students information 2. Schools staff 3. Infrastructures	100%	SDMS		90%	100%	100%	100%	MINEDUC 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	1,428,080
76		Comprehensive Assessment and Inspection data recorded (Comprehensive Assessment Management Information System (CAMIS))	100%	CAMIS		100%	100%		100%	MINEDUC 1. Provide technical support to schools /sector and District 2.Capacity building on the use of CAMIS&QAMIS 3. Monitoring the use of the CAMIS&QAMIS DISTRICT 1. Ensure that all schools are recorded in to the system	
77		Percentage of students attending school (Primary, Secondary and TVETs)	99%	District Administrative data		98%	98%	98%	98%	DISTRICT: 1. Sensitize communities on attendance rate in schools for both boys and girls 3. Organize school inspections 4. Report on students (boys and girls) attendance 5.Providing School Feeding to all public and	N/A
78		Percentage of Students passing comprehensive assessment: Primary	73.3%	District Administrative data		80%	80%		80%	DISTRICT: 1. Preparation of comprehensive asse	N/A
79		Percentage of Students passing comprehensive assessment: Secondary	72.6%	District Administrative data		80%	80%		80%		N/A
80		Percentage of Students passing comprehensive assessment: TVET L3 to 5	98%	Education statistics/ District		80%	80%		80%		N/A
81		Payments for Capitation grant and School Feeding) made on time	100%	Education statistics/ District	100%	100%	100%	100%	100%	DISTRICT 1. Prepare lists of schools benefiting the capitation Grant and School feeding through SDMS 2. Verify and approve the lists of schools that benefit from capitation grant and School feeding and submit to MINEDUC (within 30 days after MINEDUC guidelines) MINEDUC 1. Verify and approve the requests on time	15,102,149,700

82		Percentage of Teachers' salaries payment request made on time (Submission of payment requests not later than 15th of every Month)	100%	MINEDUC reports & IFMIS	100%	100%	100%	100%	100%	100%	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 MINECOFIN 1. Verify and process teachers' salaries	N/A
Outcome 21: Improved timely enrolment and learning outcomes, and ensure equitable access in Primary education												
83	School feeding program Straightened	Percentage of students fed at school (primary)	100%	District Administrative data	100%	100%	100%	100%	100%	100%	DISTRICT 1. Data entry in SDMS 2. Verify, approve and submit the requests on time 3. Mobilize community on school feeding support 4. Monitor school feeding	2,495,745,961
Outcome 22: Improved timely enrolment and learning outcomes, and ensure equitable access in secondary education												
84	School feeding program Straightened	Percentage of students fed at school (Secondary)	100%	District Administrative data	100%	100%	100%	100%	100%	100%	DISTRICT 1. Data entry in SDMS 2. Verify, approve and submit the requests on time 3. Mobilize community on school feeding support 4. Monitor school feeding	203,133,063
85	Latrines and menstrual hygiene	Percentage of works completed	N/A	District Administrative data		50%		100%		100%	ARDE KUBAHO 1. Tender process 2. Construction	28,071,176
SECTOR: WATER AND SANITATION												
Outcome 23: Increased access to drinking water												
86	Kayumbu water supply system Constructed	Percentage of works completed	N/A	District Administrative data			25% (Cumulative)		50% (Cumulative)	50%	DISTRICT 1. Tender process 2. Monitor construction works CONTRACTOR 1. Construction works	752,875,869
87	Households connected to water	New households connected to safe/drinking water (into their dwellings/premises)	1,748	District Administrative data	300	320	310		320	1,250	DISTRICT: 1. Mobilization of Households 2. Monitor connection	N/A
88	Water supply system Constructed, upgraded and rehabilitated	Percentage of operational public water taps on functional Water Supply Systems	85%	District Administrative data	85%	85%	85%		85%	85%	DISTRICT: 1. Monitor operationalization of existing and new water taps 2. Monitor private operators contract compliance 3. Ensure water tap managers availability	N/A
Outcome 24: Increased access to sanitation services												
89	Scale up public and private facilities to cater for sanitation needs	% of public places (schools, hospitals, markets, car parks, administrative offices, churches, bars and restaurant) with hygiene and sanitation facilities (toilets, hand washing facilities, dustbins)	99.9%	District Administrative data	70%	80%	95%		100%	100%	DISTRICT: 1. Identify potential public places 2. Conduct public awareness on hygiene and sanitation requirements (toilets, hand washing facilities, dustbins) 3. Regular monitoring and enforcement of compliance to hygiene and sanitation requirements (toilets, hand washing facilities, dustbins)	N/A
90	Public toilets constructed at public markets	Number of public toilets constructed at public markets	NA	District Administrative data				2		2	DISTRICT: 1. Identify public markets 2. Tender process 3. Monitor construction of public toilets	25,000,000
SECTOR: URBANIZATION AND RURAL SETTLEMENT												
Outcome 24: Increased access to decent housing and enhanced resilience of communities												
91	Households (HHs) from High Risk Zones (HRZs) relocated	Number of households in high-risk zones mobilized to relocate to planned settlements	24	District Administrative data				12		12	DISTRICT: 1. Identify beneficiaries 2. Monitor relocation	N/A
SECTOR: HUMAN SECURITY ISSUES												
Outcome 25: Increased access to social security and income support programmes, particularly among vulnerable people												
92	Shelter provided to vulnerable	Number of graduation participants provided with houses (shelters)	25	District Administrative data	7	10		10		11	DISTRICT: 1. Mobilize HHs with Human Security issues 2. Mobilize partners for support 3. Organize community works for support 4. Supply construction materials 5. Monitor construction /rehabilitation works	100,000,000
93		Number of houses in poor conditions rehabilitated for graduation participants	37	District Administrative data	29	39		53		51		
94		Number of graduation participants provided with adequate toilets	N/A	District Administrative data	19	23		27		25		
95		Number of toilets in poor conditions rehabilitated for eligible graduation participants	596	District Administrative data	120	140		140		145		
GENDER AND FAMILY PROMOTION												

Outcome 26: Increased access of vulnerable groups to high quality social care services												
96	Increase access of vulnerable groups to psychosocial support, reintegration packages, community-based rehabilitation and livelihood support	Percentage of villages in the District with operational Umugoroba w'Imiryango	100%	District Administrative data	100%	100%	100%	100%	100%	100%	DISTRICT: 1. Train "umugoroba w'Imiryango" committees 2. Monitor "umugoroba w'Imiryango" sessions	2,414,423
97		Percentage of identified GBV and child abuse victims reached Isange One Stop Center received reintegration services/support	72.2%	District Administrative data	60%	60%	60%	60%	60%	60%	DISTRICT: 1. Mobilize citizens on Isange One Stop Center services 2. Monitor GBV and child abuse cases 3. Provide reintegration support to GBV and child abuse victims	1,790,284
98		Percentage of identified child protection cases from July 2025 to June 2026 handled by District (Cases from IZU, 711 hotline and other channels)	90%	District Administrative data	90%	90%	90%	90%	90%	90%	DISTRICT: 1. Identify child protection cases 2. Monitor cases handling	13,650,000
99		Proportion of teenage mothers who were reintegrated to school	64.7%	District Administrative data		30%	45%			45%	DISTRICT: 1. Identify teenage mothers 2. Mobilize and monitor teenage mothers reintegration to school	N/A
100		Level of operationalization of Child Labour Elimination and Prevention Committee at District, Sector, Cell and Village level	100%	District Administrative data	100%	100%	100%	100%	100%	100%	DISTRICT: 1. Training of Child Labour Elimination and Prevention Committees 2. Monitoring of Committees operations	N/A
101		Percentage of identified street children (boys and girls) reunified with families	100%	District Administrative data	100%	100%	100%	100%	100%	100%	District/NRS: 1. Mobilize population 2. Reunify street children with their families 3. Close follow up of reunified former street children delinquents	N/A
102		Percentage of Graduates from rehabilitation Centers reintegrated in the community (continued education, self-employed or employed)	100%	District Administrative data			100%	100%	100%	100%	District 1. Mobilize population 2. Reintegrate delinquents from rehabilitation Centers 3. Close follow up of reintegrated delinquents NRS: Rehabilitation of former delinquents	4,000,000
103		Percentages of delinquents benefitted from preliminary rehabilitation	100%	District Administrative data	100%	100%	100%	100%	100%	100%	DISTRICT: 1. Develop preliminary rehabilitation plan and tools 2. Provide preliminary rehabilitation to Delinquents in Transit Centers 3. Close follow up of reintegrated delinquents NRS: Develop and disseminate guidelines	N/A
TRANSFORMATIONAL GOVERNANCE PILLAR												
SECTOR: GOVERNANCE AND DECENTRALIZATION												
Outcome 27: Quality and inclusive services are delivered and sustained												
104	Citizen complaints managed and coordinated	Percentage of Citizens' demands/complaints received and timely resolved by Local Government	98.3%	District Administrative data	97%	97%	97%	97%	97%	97%	DISTRICT: 1. Receive citizens complaints 2. Monitor citizen complaints resolution 3. Operationalize E-citizens complaint tracking system	N/A
105	Quality of LG service delivery increased	Percentage of Irembo services processed by Local Government within the set timeframe	99%	Irembo Reports	99%	99%	99%	99%	99%	99%	DISTRICT: 1. Process and deliver requested services 2. Monitor Irembo service delivery IREMBO Ltd	N/A
106		% of self application of services delivered by LGs via Irembo	19.3%	Irembo Reports	22%	22%	22%	22%	22%	22%	Management of Irembo software	N/A
107	Civil Registration and Vital Statistics (CRVS) ensured	Percentage of birth events occurring at health facilities and community timely recorded in NCI-CRVS	99%	CRVS	100%	100%	100%	100%	100%	100%	DISTRICT: 1. Training of new CRVS users 2. Monitor online civil registration	N/A
108		Percentage of marriage and divorce events timely recorded in NCI-CRVS	100%	CRVS	100%	100%	100%	100%	100%	100%	DISTRICT: 1. Training of new CRVS users 2. Monitor online civil registration	N/A

109		Percentage of deaths occurring at health facilities and community timely recorded in NCI-CRVS	98%	CRVS	100%	100%	100%	100%	100%	DISTRICT: 1. Training of new CRVS users 2. Monitor online civil registration	N/A
110		Number of biometric data capture sessions organized and executed at sector level per month (at least 4 sessions per month)	384	Administrative Data	96	96	96	96	384	DISTRICT: 1. Organize biometric data capture sessions 2. Mobilize citizens 3. Execute biometric data capture sessions	N/A
111	Quality of LG service delivery increased	Number of assessments hierarchically conducted on sub District entities performance in transformational imihigo	4	District Administrative data	1	1	1	1	4	DISTRICT 1. Harmonize baseline and set 2024-2025 targets 2. Organize hierarchical assessment on sub District entities performance in transformational imihigo	8,500,000
112		Percentage of Local new recruited Government staff benefited from capacity development interventions (disaggregated by Sector, Cell and Village)	100%	District Administrative data				100%	100%	DISTRICT 1. Identify potential trainees 2. Organize training sessions 3. Monitor training	2,000,000
113	Kayumbu Sector Office rehabilitated	Number of Sector Offices rehabilitated	1	District Administrative data			1		1	DISTRICT 1. Tender process 2. Monitor rehabilitation works CONTRACTOR: 1. Works execution	40,000,000
114	Cell offices rehabilitated	Number of cell offices rehabilitated at 100%	5				4	6	10	DISTRICT 1. Identify Cells to be rehabilitated 2. Monitor rehabilitation works	79,000,000
115	Kamonyi research center rehabilitated	Percentage of works completion	53.3%	District Administrative data	70%	80%	90%	100%	100%	MINUBUMWE 1. Monitor rehabilitation works CONTRACTOR 1. Works execution DISTRICT 1. Monitor rehabilitation works	2,641,981,715
SECTOR: JUSTICE RECONCILIATION LAW AND ORDER											
Outcome 28: Reduced case backlogs by half											
116	Public funds recovered from won cases	% of Government funds recovered from recoverable won cases	88%	District Administrative data		30%	60%	85%	85%	DISTRICT 1. Inventory of recoverable won cases 2. Submission of recoverable won cases to MINIJUST for approval 3. Recovery of government funds from recoverable won cases MINIJUST 1. Provide list of defaulters 2. Approval of submitted inventory on recoverable won cases 3. Monitor the recovery process	5,000,000
117	Coordination of Legal aid Strengthened and Legal Aid Provision expanded	percentage of received court Judgments executed	88.3%	District Administrative data	85%	85%	85%	85%	85%	DISTRICT: 1. Organize awareness campaign 2. Elaborate and share judgment execution plan 3. Execute law judgments and elaborate reports	N/A
118		Percentage of disputes handled by Abunzi Committees*	100.0%	District Administrative data	99.6%	99.6%	99.6%	99.6%	99.6%	DISTRICT: 1. Payment of health insurance for abunzi and their families 2. Monitor mediation committees activities	6,814,227
SECTOR: SPORT AND CULTURE											
Outcome 29: Rwandan cultural values and norms embedded into daily life											
119	Itorero program at Village and schools levels, operationalized	Percentage of Villages with effectively operational Itorero structures	100%	District Administrative data	100%	100%	100%	100%	100%	DISTRICT: 1. Coordination of Itorero in all Villages 2. Monitor the operationalization of Itorero	2,916,428
120		Percentage of schools with effectively operational Itorero structures	100%	District Administrative data	100%	100%	100%	100%	100%	DISTRICT: 1. Coordination of Itorero in Schools 2. Monitor the operationalization of Itorero	
121	Kamonyi Peace Institute cons	Percentage of work completion	20%	District Administrative data	30%	30%	40%	70%	100%	DISTRICT: 1. Construction permitting 2. Monitor w	300,000,000

122		Proportion of male and female youth (S.6 finalist) enrolled in Voluntary National Service (Urugerero)	80%	District Administrative data		80%			80%	DISTRICT: 1. Preparation of National Service (Urugerero) 2. Monitor	14,100,925
Outcome 30: Strengthened National unity and community resilience											
123	Mechanisms for promoting unity and peace culture strengthened	Number of Ndi Umunyarwanda sessions conducted in different groups	1	District Administrative data				1	1	MINUBUMWE: 1. Disseminate guidelines on Ndi Umunyarwanda sessions DISTRICT: 1. Organize Ndi Umunyarwanda sessions 2. Monitor Ndi Umunyarwanda sessions	4,326,923
124		Number dialogues conducted during Unity and resilience month	1	District Administrative data				1	1	MINUBUMWE: 1. Disseminate guidelines on dialogues sessions during Unity and resilience month DISTRICT: 1. Organize dialogues sessions during Unity and resilience month 2. Monitor dialogues sessions during Unity and resilience month	
SECTOR: PUBLIC FINANCE MANAGEMENT											
Outcome 31: PFM systems are sustainable, well-integrated and more responsive to user needs and decision making											
125	Local government systems and frameworks for resource mobilization strengthened	District own revenues generated (Frw)	2,580,508,803	District Administrative data	486,812,306	779,408,557	877,932,033	647,902,154	2,792,055,050	DISTRICT/RA: 1. Organize TAC meetings 2. Tax inspection 3. Provide incentive to Sectors achieving tax	21,500,000
Outcome 32: Increased value for money of public spending											
126	Peer review and peer learning exercises conducted across NBAs	Percentage of District NBAs assessed using peer review-peer learning approach	100%	District Administrative data	9.5%	45.6%	92.4%	100%	100%	DISTRICT: 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 3. Monitoring of implementation of peer review-	3,412,000
127	Public entities audited annually	Number of risk-based audit in line with PFM	19	District Administrative data	3	4	4	2	13	DISTRICT: 1. Elaborate audit plan 2. Conduct audit assignments	6,000,000
128	Auditor General's recommendations implemented	Percentage of Auditor General's recommendations implemented	69%	District Administrative data	50%	60%	70%	75%	75%	DISTRICT: 1. Monitor Auditor general's recommendations implemented.	950,000
TOTAL BUDGET:											35,244,036,157