



Republic of Rwanda  
Western Province  
Rubavu District

## RUBAVU DISTRICT DEVELOPMENT ANNEXURES



# Table of Contents

1.	Annexure .....	2
1.1.	Annex 1 – DSS priorities – expanded .....	2
1.2.	Annex 2- Linkage of DDS objectives to NST2.....	6
1.3.	Annex 3- Stakeholders consulted.....	7
1.4.	Annex 4- Rubavu district potentialities .....	8
1.5.	Annex 5- Strategic alignment with district potentialities.....	11
1.6.	Annex 6- M&E Matrix .....	13

## 1. Annexure

### 1.1. Annex 1 – DSS priorities – expanded

Table 1: Alignment of district priorities with NST2 and SSPs

NST2 Pillar	Sub-Category	DDS Priority Area (DDS PA)	Sector Priority Area (PA)	NST2 Priority Area (PA)
Economic Transformation	Agriculture	Modernize and increase productivity of Agriculture	PA-01: Increase productivity of priority crops by 50%	1.1.1. Climate-resilient, productive and modernized agri-food systems [4.1.]
		Modernize and increase productivity of livestock	PA-02: Achieve and sustain self-sufficiency in animal resources	
		Promote post-harvest handling and management	PA-03: Strengthen post-harvest handling and management and reduce post-harvest losses to below 5%	
		Promote risk management of agriculture and livestock production	PA-04: Attract investment in the agriculture sector and increase credit to agriculture from 6% to 10%	
		Increased production of cash crops	PA-04: Attract investment in the agriculture sector and increase credit to agriculture from 6% to 10%	
	Private Sector Development & Youth Employment	Promote home grown industries	PA-05: Scale up production of high value products to meet domestic demand and reduce imports	1.2.1 Industrial development and Export Promotion [4.2]
		Empower communities through job creation, MSME support, youth training, innovation hubs, and village-based enterprises	PA-11: Create sustainable and decent jobs	1.2.3 Creation of sustainable and decent jobs
		Develop touristic opportunities	PA-08: Position Rwanda as a world-class, high-value ecotourism destination	1.2.2 High end, eco-friendly and diversified tourism [4.3]
		Create decent and productive jobs for economic development	PA-09: Strengthen and promote the cultural and creative industry Ecosystem	
		Establish business centers with economic development infrastructures	PA-06: Promote exports to regional and international markets	1.2.1 Industrial development and Export Promotion [4.2]
		Develop cross border trade		

		Support businesses through subsidized schemes	PA-09: Strengthen and promote the cultural and creative industry Ecosystem	1.2.2 High end, eco-friendly and diversified tourism [4.3]
	Climate, Environment and Natural Resources	Management of natural resources and the environment towards a green economy	PA-12: Disaster risk reduction and management	1.3.1 Building resilience to climate change and sustainable management of the environment and natural resources [4.10]
		Upgrade the exploration mining to be eco-friendly mining	PA-13: Sustainable Natural Resources Management	
	Transport	Improve urban and rural transportation services	PA-19: Develop transport infrastructure and services to facilitate economic growth and trade	1.5.1 Enhanced transport connectivity for economic growth and trade [4.6]
	Energy	Increase access to electricity	PA-20: Scale up electrification to achieve universal access	1.6.1 Renewable & clean energy transition & universal access to electricity (Sector: Infrastructure - Energy) [4.4]
	Urbanization and Rural Settlement	Accelerate sustainable urbanization of Rubavu secondary city	PA-23: Establish initiatives to promote sustainable growth of urban and rural areas	1.7.1 Enhanced urbanization and settlements for agglomeration benefits [4.7]
		Improve land administration and management		
	ICT	Ensure ICT Promotion	PA-24: Foster digital transformation across key economic sectors	1.8.1 Digital transformation [4.8]
		Increase the number of citizens with ICT literacy.		
	Financial Sector Development	Promote financial services	PA-16: Strengthen Domestic Savings & Expand Financial Inclusion	1.4.1 Resilient and broadened financial sector for private sector growth [4.9]
		Increase domestic savings through Ejo heza		
Social Transformation	Education	Increase education facilities	PA-27: Ensure timely access to quality education in basic education	2.1.1 Improve the quality and market relevance of education [5.1]
	Health	Ensure a quality, healthy population	PA-30: Continuously Improving the Access to and Quality of Health Services through Primary Health Care	2.2.1 Enhanced quality of health, strengthened health systems, and reduced stunting (Health Sector - including nutrition [5.2]
		Fight drug abuse and reintegrate former delinquents		
		Improved child nutrition and early childhood development	PA-31: Improving Child Nutrition	

		Strengthening Community Health Systems for Nutrition and Maternal-Child Wellbeing	PA-33: Expanding the Health Workforce	2.3.1 Enhanced graduation from poverty and increased resilience
		Increase the ratio of the health workforce to the population		
		Upgrade health facilities and infrastructures	PA-34: Continuing to Expand Health Infrastructure and Equip Health Facilities	
	Social Protection	Promoting resilience and enhancing graduation from extreme poverty	PA-36: Promote graduation by creating an enabling environment for income opportunities	
		Enhancing Social Protection and Financial Resilience for Vulnerable Households	PA-37: Protect those in poverty by ensuring access to essential services, through social security and income support	
		Support cooperatives of people with disability		
		Provide citizens with appropriate housing	PA-36: Promote graduation by creating an enabling environment for income opportunities	
	Water and Sanitation	Enhance disaster risk reduction	PA-38: Prevent people from falling into poverty by providing income security and insurance mechanisms to safeguard individuals and families from shocks	
		Facilitate access to clean water	PA-39: Scale up drinking water access to all villages countrywide	
		Promote hygiene and sanitation		
Transformational Governance	Governance and Decentralization	Increase institutional good services delivery capacity	PA-41: Strengthen institutional frameworks, collaboration, and coordination for inclusive, climate-resilient, and gender-transformative Local Economic Development (LED)	3.1.1 Enhance citizen-centered local development and effective service delivery [6.2]
		Enhance citizens' participation, engagement and partnerships in development		
	Justice, Reconciliation, Law and Order	Reinforce Rwandan culture and values as a foundation for peace and unity	PA-46: To promote and uphold Rwandan identity and social healing	3.2.3 National Unity, Resilience, culture and values [6.4]
		Strengthen Justice, Law and Order	PA-45: Strengthen transparency and accountability	3.2.2 Strengthen Accountability [6.3]
		Ensure safety and security of citizens and property	PA-43: To sustain Peace and Security	3.2.4 Sustained peace and security [6.6]

		Strengthen family cohesion		
	Sport and Culture	Promote sport activities	PA-49. Preserve and promote Rwandan Culture, values, norms and Rwandan Heritage	3.3.1 Fostering National Unity, Resilience, culture and values [6.4]
		Promotion of art and culture		
	Public Financial Management	Promote PFM and accountability	PA-50: Increase compliance with PFM rules and improve oversight of value-for-money	3.4.1 Strengthen Accountability [6.3]

Source: Rubavu District Consultations; NST2 and SSPs 2024-2029

## 1.2. Annex 2- Linkage of DDS objectives to NST2

Table 2: Linkage of DDS objectives to NST2

NST 2 Pillar	DDS Objectives	Alignment with NST2	
Economic transformation pillar	Developing and supporting a vibrant rural economy creates decent, inclusive, and productive jobs for all.	Industrial development and export promotion High-end, eco-friendly and diversified tourism	
	Increasing productivity and value addition in agriculture	Creation of sustainable and decent jobs Climate resilience, productive and modernized agri-food systems	
	Promoting climate-resilient and environmentally sustainable development:	Building resilience to climate change and sustainable management of the environment and natural resources Resilient and broadened financial sector for private sector growth	
	Diversifying the rural economy		Enhanced transport connectivity for economic growth and trade
			Renewable and clean energy transition and universal energy to electricity (Sector: Infrastructure Energy)
	Social transformation pillar	Enhancing access to education and improving skill levels	Enhanced urbanization and settlements for agglomeration benefits Digital transformation
Improving nutrition and ensuring access to high-quality health services		Improve the quality and market relevance of education Enhance quality of health, strengthen health systems, and reduced stunting (Health Sector – Improving nutrition).	
Expanding access to clean, reliable energy, water, and sanitation services			Increase access to water for social economic development
			Increased access to sanitation and hygiene (WASH Services for improved well-being)
Transformational governance pillar	Enhancing the quality-of-service delivery and increasing citizen participation	Renewable and clean energy transition and universal access to electricity (For easier access to network and connectivity) Enhance citizen-centered local development and effective service delivery	
	Strengthening the capacity to implement both local and national plans	Strengthening accountability	

Source: District level consultations and NST2

### 1.3. Annex 3- Stakeholders consulted

Table 3: List of Stakeholders consulted

Institution	Unit/Service	Position
Rubavu District	District Council Commissions	Chairpersons
Rubavu District	Planning, Monitoring & Evaluation	Director
Rubavu District	One Stop Center	Director
Rubavu District	Good Governance	Agriculture.Director
Rubavu District	Business Development & Employment	Director
Rubavu District	Agriculture & Natural Resources unit	Director
Rubavu District	Human Resource & Administration unit	Director
Rubavu District	One stop center	Water And Sanitation Officer
Rubavu District	Agriculture & Natural Resources	District Agronomist
Rubavu District	JADF executive committee	Chairperson
Rubavu District	JADF office	Joint Action Development Forum Officer
Rubavu District	Business Development & & Employment	District Cooperative Officer

Source: District level consultations and NST2

## 1.4. Annex 4- Rubavu district potentialities

Table 4: Rubavu District Potentialities

Potentiality	Description	Justification	Anticipated impact
Tourism	<p>-Rubavu is a scenic destination on Lake Kivu with beaches, hot springs, and proximity to Volcanoes National Park and Goma (DRC). -A Regional Trade Hub with the DRC (CBT), Development of the port, along with infrastructure improvements and safety measures on the lake, could unlock even greater potential for economic growth and collaboration between Rwanda and its neighbors (Water transportation)</p> <p>-Unique Ecosystem: Lake Kivu is a unique freshwater lake with dissolved methane and carbon dioxide in its deep waters. It also has hot springs at certain points, and its meromictic nature (where layers of water don't mix) prevents the release of these gases</p>	<ul style="list-style-type: none"> <li>To date, there is limited tourism infrastructure and products that have been developed, and yet there is significant potential</li> </ul>	<ul style="list-style-type: none"> <li>Tourism can create jobs across various sectors, such as hospitality, transportation, and retail, significantly reducing unemployment and improving living standards.</li> <li>Small businesses, including shops, eateries, and service providers, can see a direct increase in sales due to the influx of tourists, boosting the local economy and encouraging entrepreneurship.</li> </ul>
Coffee Sector Development	Rubavu's lake buffer zone and favorable climate are ideal for high-quality coffee.	<ul style="list-style-type: none"> <li>Buffer zone of Lake Kivu ideal for coffee plantation and existing coffee washing factory infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Economic diversification and off farm job creation is crucial while value addition will reduce post-harvest losses and enhance access to higher value markets</li> </ul>
Secondary city urban development	Rubavu is one of Rwanda's six designated secondary cities, receiving targeted investment under national urbanization plans.	<ul style="list-style-type: none"> <li>Designation as one of Rwanda's secondary cities with focus on urban planning and development</li> </ul>	<ul style="list-style-type: none"> <li>Structured urban growth, increased investment in infrastructure, and improved living conditions for urban residents</li> </ul>
Modern infrastructure expansion	ICT Existing 4G network and plans for smart city integration.	<ul style="list-style-type: none"> <li>Current ICT foundation and national priority for digital connectivity</li> </ul>	<ul style="list-style-type: none"> <li>Improved business efficiency, enhanced education opportunities, and better access to information and services</li> </ul>

Soil type and fertility	Rubavu's volcanic soils are fertile and suitable for a wide range of crops.	<ul style="list-style-type: none"> <li>• Diverse soil pH levels support a variety of crops. Potential for the expansion of high-value crops such as maize, beans, Irish potatoes, wheat, sweet potatoes, yam, taro, bananas, onions soybean, vegetables, fruits, and pyrethrum.</li> </ul>	<ul style="list-style-type: none"> <li>• By switching to commercial crops (bananas, fruits, Irish potatoes), farmers in the region would benefit from increased income and improved livelihoods.</li> </ul>
Marshlands	Includes lowland areas like Rwaza, Sebeya, and Rwanyakayaga with irrigation potential.	<ul style="list-style-type: none"> <li>• Can support farming rice, vegetables, and fish farming, with eco-restoration opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Food diversification, irrigation-based resilience, and agribusiness potential.</li> </ul>
Minning and Quarrying	Several exploitable mineral deposits have been identified in the district	<ul style="list-style-type: none"> <li>• Exploitable mineral deposits include sand, clay, and stones for the fast-growing construction sector</li> <li>• Deposits of Wolfram, coltan and cassiterite have been identified</li> </ul>	<ul style="list-style-type: none"> <li>• Export of minerals has the potential to attract critical FDI, jobs, technology and skills to the sector.</li> <li>• Value addition to construction materials can create jobs and increase the value of the beneficiation in the quarrying industry.</li> </ul>
Energy	Potential Kivu Gas Methane generating source of Energy from Lake Kivu	<ul style="list-style-type: none"> <li>• Methane extraction for power generation can address electricity demand and reduce dependency on hydroelectricity.</li> </ul>	<ul style="list-style-type: none"> <li>• Energy security, job creation, and investment in renewable and alternative energy infrastructure.</li> </ul>
Agro-processing	The district has a significant agricultural productive capacity to support agro-processing	<ul style="list-style-type: none"> <li>• With the combination of access to electricity and the low level of value-added to the agricultural produce, the district has significant potential to expand processing capacity</li> </ul>	<ul style="list-style-type: none"> <li>• Value addition would help reduce postharvest losses, increase incomes and support the transition to higher value and productive jobs and livelihoods</li> </ul>
CBT	Rubavu is a major trade gateway between Rwanda and the Democratic Republic of Congo	<ul style="list-style-type: none"> <li>• High daily movement of goods and people presents opportunities for trade formalization, logistics services, and value chain development.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased formal trade revenues, reduced smuggling, business growth, and regional integration.</li> </ul>
Conservation	Home to parts of the Gishwati-Mukura landscape and Sebeya River catchment area.	<ul style="list-style-type: none"> <li>• Environmental degradation threatens biodiversity and ecosystem services. Reforestation and ecotourism offer protection incentives.</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental resilience, eco-jobs, and sustainable tourism growth.</li> </ul>
Apiary Value Chain	Forest edge landscapes and flowering vegetation offer ideal conditions for beekeeping.	<ul style="list-style-type: none"> <li>• The proximity to the VNPL and the reforestation efforts ensures that Agroforestry is an opportunity</li> </ul>	<ul style="list-style-type: none"> <li>• Has the potential to employ thousands of farmers, offering a diversified livelihood that enhances their resilience</li> </ul>

Lake Transportation	Lake Kivu links Rubavu to Karongi, Rusizi, and other ports.	<ul style="list-style-type: none"> <li>● Potential for water-based transport of goods and tourists and has the potential to link Rubavu with other lake ports</li> </ul>	<ul style="list-style-type: none"> <li>● Lower logistics costs, regional integration, and job creation in transport services.</li> </ul>
Sports and recreation	Existing stadiums and beach spaces, potential for water sports, biking, and hiking trails.	<ul style="list-style-type: none"> <li>● Rubavu's landscape and youth population support active lifestyle infrastructure; potential for regional and international sports events.</li> </ul>	<ul style="list-style-type: none"> <li>● Improved public health, youth engagement, and events-based tourism revenue.</li> </ul>

Source: RGLA (2024), Consultations with Rubavu District stakeholders

## 1.5. Annex 5- Strategic alignment with district potentialities

Table 5: Strategic alignment with district potentialities

Potentiality	Strengths	Specific Interventions	Viability	Inclusiveness	Environmental Sustainability
Tourism	Lake Kivu, hot springs, proximity to Volcanoes NP and borders DRC	Develop eco-lodges, cultural and nature trails, beach tourism, and cross-border packages	High due to unique attractions and regional interest	Creates jobs in services, supports SMEs and youth-led enterprises	Encourages conservation, low-impact development
Coffee Sector	Fertile buffer zone, suitable altitude, existing washing stations	Expand coffee plantations, improve processing and branding, and export niche coffee	Strong potential for premium markets	Is medium as can be done through cooperatives and youth training	Supports agroforestry, promotes sustainable land use
Secondary city urban development	Designated secondary city, targeted for national investment	Integrated urban planning, green zones, and smart infrastructure	High –policy-aligned with long-term growth	Improves services for all urban residents	Dependent on eco-friendly planning implementation
ICT Infrastructure	Existing 4G coverage, smart city ambition	Create digital innovation hubs and scale homegrown technological solutions	High as it is backed by national strategy	Enhances access to education and digital jobs	Has minimal environmental impact
Agro-processing	Strong agricultural base, low value addition	Build agro-processing plants (potatoes, fruits, dairy) near farms	High – input reliability and electricity access	Boosts farmer income, supports women’s co-ops	Reduces waste, encourages circular economy
Cross-border Trade (CBT)	Trade hub with Goma, high daily traffic	Formalize border markets, logistics hub, customs facilitation	Vibrant trade volumes, strategic location	Benefits women traders and youth in logistics	Needs waste management and infrastructure planning
Conservation	Gishwati-Mukura corridor, Sebeya catchment	Reforestation, ecotourism initiatives	Moderate – climate fund access possible	Community forest management potential	Supports ecosystem restoration and climate resilience
Apiary (Beekeeping)	Forest edge zones with flowering plants	Train beekeepers, support honey processing and export	Is moderate due to low investment, rising demand	Suitable for youth and women	Promotes biodiversity and forest protection
Lake Transportation	Connects Rubavu to other ports	Launch regular ferry services, improve port facilities	Existing waterway complements trade & tourism	Opens access for lake communities	Sustainable if emissions and spills are managed

Sports & Recreation	Stadiums, beaches, scenic trails, and active youth	Develop biking trails, water sports, marathons and host sports events	Needs funding and promotion	Engages youth and supports local businesses	Sustainable with proper waste control and land use
---------------------	--	---	-----------------------------	---	--

Source: Consultations with Rubavu District stakeholders

## 1.6. Annex 6- M&E Matrix

Table 7: DDS Monitoring and Evaluation Matrix

No	DDS Outcome	Indicators	Units	Baseline (2023/24)	End Period Targets	Annual Targets					Means of verification and Data Sources	Responsible for Reporting
						24/25	25/26	26/27	27/28	28/29		
<b>Economic Transformation Pillar</b>												
<b>SECTOR: Agriculture</b>												
<b>PRIORITY AREA 01: Increase Productivity of priority crops by 50%</b>												
1	<b>Outcome 1: Modernized crop production and productivity</b>	Number of Aeroponic and greenhouses for Irish Potatoes seed multiplication.	Number	7	7	5	1	0	0	1	Reports <b>Data Sources:</b> Reports and Field visits	District
		Area under progressive terraces established	Ha (Cumulative)	2,564	3,000	2,600	2,700	2,800	2,900	3,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB and District
		Quantity of DAP distributed	MT	900	1,300	933	950	980	1,200	1,300	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB and District
		Quantity of UREA distributed	MT	350	1,099	400	600	998	1,000	1,099	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB and District
		Quantity of NPK distributed	MT	2,500	4,000	2,600	2,700	3,000	3,500	4,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB and District

		Quantity of KCL Blend distributed	MT	50	98	60	70	86	90	98	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Quantity of Maize seeds distributed	MT	100	333	105	115	200	250	333	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Farmers (male & female) accessing extension services	Number	10,000	26,898	12,000	13,000	14,083	20,000	26,898	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Food Basket Sites promoted and operationalized	Ha	N/A	19,120	-	13,632	15,180	17,000	19,120	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
<b>PRIORITY AREA 02: Achieve and sustain self-sufficiency in animal resources</b>												
<b>2</b>	<b>Outcome 2: Modernized Animal Resources Production and Productivity</b>	Number of cows artificially inseminated	Number	2500	5000	2,700	4,104	4,300	4,700	5,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Cattle Vaccinated	Number	23,400	38,438	23,400	28,000	28,200	28,300	38,438	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Goats Vaccinated	Number	14,000	19,000	14,500	15,000	16,000	16,500	19,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District

		Sheep Vaccinated	Number	22,000	25,000	22,400	23,400	24,000	24,500	25,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB and District
		Pigs Vaccinated	Number	500	1,000	550	650	700	800	1000	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB and District
		Number of Chicken increased	Number	35,000	50,000	37,000	40,000	43,000	47,000	50,000	<b>Data Sources:</b> Reports and Field visits	District, RICA, MINAGRI and PSF
		Number of pigs increased.	Number	16,400	18,000	16,700	17,000	17,300	17,600	18,000	<b>Data Sources:</b> Reports and Field visits	District, RICA, MINAGRI and PSF
		Quantity of fish production increased	MT	350	13,294	630	1,000	4,941	11,000	13,294	<b>Data Sources:</b> Reports and Field visits	MINAGRI, RAB, District and PSF
<b>PRIORITY AREA 03: Strengthen post-harvest handling and management and reduce post-harvest losses to below 5%</b>												
<b>3</b>	<b>Outcome 3: Strengthened Market Linkages and Post-Harvest</b>	Number of vegetables drying units constructed and operationalized	Number	0	1	1	0	0	0	0	<b>Data Sources:</b> Reports and Field visits	MINAGRI, NAEB and District

	<b>Infrastructures</b>	Number of Meat processing units established	Number	3	3	0	0	2	0	1	<b>Data Sources:</b> Reports and Field visits	MINAGRI , NAEB and District
		Number of artisanal Cheese factories upgraded to modern cheese factories.	Number	1	2	0	0	0	1	1	<b>Data Sources:</b> Reports and Field visits	MINAGRI , NAEB and District
		Number of Modern medium-sized slaughters constructed.	Number	2	6	0	0	2	2	2	<b>Data Sources:</b> Reports and Field visits	MINAGRI , NAEB and District
<b>PRIORITY AREA 04: Attract investment in the agriculture sector and increase credit to agriculture sector from 6% to 10%</b>												
<b>4</b>	<b>Outcome 4: Strengthened agriculture de-risking for resilience</b>	Area of maize insured	Ha	50	386	50	60	120	250	386	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Area Irish Potatoes insured	Ha	150	2,206	150	200	400	700	2206	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Poultry insured	Number	9,800	40,000	10,500	30,000	35,000	38,000	40,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Number of insured Pigs	Number	280	600	290	270	310	320	600	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District

		Number of insured Cattle	Number	1,170	3,000	1,190	1,200	1,800	2,500	3,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Number of fish insured	Number		30,000	10,000	15,000	20,000	25,000	30,000	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB, District, and Development Partners
5	<b>Outcome 5: Boosting Agriculture Export</b>	Quantity of coffee produced	MT	120	240	120	140	160	180	240	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Quantity of Tea produced	MT	2,410	5464	2,450	2,450	2,450	2,450	5464	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
		Quantity of Pyrethrum produced	MT	200	500	405	410	450	480	500	<b>Data Sources:</b> Reports and Field visits	MINAGRI , RAB and District
<b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>												
<b>PRIORITY AREA 1: Scale up Production of essential and high value products to meet domestic demand and reduce imports</b>												
6	<b>Outcome 1: Achieved 10% annual growth in industry sector</b>	Percentage of Ha with zoning completed and physical plans	Percentage		100%	50%	100%	100%	100%	100%	<b>Data Sources:</b> Reports and Field visits	MINICOM , RDB, DISTRICT

		Number of industrial parks constructed and (operational at 30%) - Agroprocessing industries)	Number	0	1	0	0	0	0	1	<b>Data Sources:</b> Reports and Field visits	MINICOM , RDB, DISTRICT
<b>PRIORITY AREA 2: Promote exports to regional and international markets</b>												
7	<b>Outcome 2: Increased export revenues of goods and services from USD 3.5 Billion to USD 7.3 Billion</b>	Number of selling point constructed along the national roads	Number		2	0	1	0	0	1	<b>Data Sources:</b> Reports and Field visits	MINICOM , RDB, DISTRICT
<b>PRIORITY AREA 3: Build a vibrant and professional sports industry</b>												
8	<b>Outcome 3: Increased revenues generated from sports</b>	Number of competitions held at schools and Umurenge levels	Number	2	10	2	2	2	2	2	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	DISTRICT & MINISPORT
9	<b>Outcome 4: Increased participation in sports activities boosts Rwandans' health, wellness and incomes</b>	Number of Sport grounds constructed	Number	0	2	0	0	0	0	2	<b>Means of verification</b> : Field Visit report District Reports <b>Data Sources:</b> Field Visit report & District Reports	MINIYOUTH, MINISPORT, DISTRICT
<b>PRIORITY AREA 4: Strengthen and promote the cultural and creative industry Ecosystem</b>												

10	<b>Outcome 5: Strengthened cultural and Creative Industries</b>	Number of CCl's projects supported	Number	1	20	10	15	20	20	20	<b>Data Sources:</b> Reports and Field visits	MINIYOU TH and district
		Number of Arts centers/Facilities established	Number	1	1	0	0	0	0	1	<b>Data Sources:</b> Reports and Field visits	MINIYOU TH and district
		Number of jobs created through CCl's increased	Number		1,500	0	100	600	1,000	1,500	<b>Data Sources:</b> Reports and Field visits	MINICOM , WDA, MINIYOU TH AND DISTRICT
<b>PRIORITY AREA 5: Position Rwanda as a world-class, high-value ecotourism destination</b>												
11	<b>Outcome 6: Increased tourism revenues from 0.62 billion to 1.1 billion and MICE revenues from 95 Million to 224 Million</b>	Construction of two five-star hotels and three standard hotels	Number	23	5	1	1	1	1	1	<b>Data Sources:</b> Reports and Field visits	PSF
		The number of modern recreational accommodation facilities increased	Number	456	500	50	100	100	100	150	<b>Data Sources:</b> Reports and Field visits	PSF
		Number of tourist boats increased.	Number	0	5	1	1	1	1	1	<b>Data Sources:</b> Reports and Field visits	PSF
		Number of historical Sites developed.	Number	0	2	0	0	0	0	0	2	<b>Data Sources:</b> Reports and Field visits

		Number of public spaces upgraded.	Number	0	5	0	1	1	1	2	<b>Data Sources:</b> Reports and Field visits	RDB, MINICOM AND DISTRICT	
		Kivu beach developed and made more citizen friendly	Number	0	1	0	0	1	0	0	<b>Data Sources:</b> Reports and Field visits	RDB, MINICOM AND DISTRICT	
<b>PRIORITY AREA 6: Create sustainable and decent jobs</b>													
<b>12</b>	<b>Outcome 7: Increased Productive and decent jobs by 1.25 million (250,000 annually)</b>	Number of MSMEs supported to access finance	Number		457	260	300	350	400	457	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MIFOTRA , DISTRICT & RDB	
		Number of jobs created through employment mainstreaming (cumulative)	Number		11,700	7,000	8000	9,000	10,000	11,700	<b>Data Sources:</b> Reports and Field visits	DISTRICT AND MIFOTRA	
		Number of Centres of Excellence established and operationalized	Number	0	1	0	0	0	0	0	1	<b>Data Sources:</b> Reports and Field visits	MINICOM , RDB, MIFOTRA AND DISTRICT
		Number of youths benefiting from workplace learning initiatives (new)	Number	0	1,563	163	200	300	400	500	<b>Data Sources:</b> Reports and Field visits	MIFOTRA , DISTRICT & RDB	

		Number of ICPC constructed	Number	3	1	0	0	0	0	1	<b>Data Sources:</b> Reports and Field visits	MINICOM AND DISTRICT
		Number of skilled and certified people through ICPCs	Number	272	1500	200	250	300	350	400	<b>Data Sources:</b> Reports and Field visits	WDA, MINALOC, MIFOTRA AND DISTRICT
		Number of formally qualified people supported in short vocational training.	Number	0	1500	300	300	300	300	300	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MINICOM AND DISTRICT
		Number of Model income and employment-generating projects developed in villages	Number	12	12	12	12	12	12	12	<b>Data Sources:</b> Reports and Field visits	LODA AND DISTRICT
		Number of modern business houses constructed	Number	86	69	12	12	12	12	21	<b>Data Sources:</b> Reports and Field visits	PSF
		Number of modern markets constructed	Number	1	3	0	1	0	0	2	<b>Data Sources:</b> Reports and Field visits	PSF
		Number of modern markets rehabilitated	Number	2	1	0	0	0	0	1	<b>Data Sources:</b> <b>Reports and Field visits</b>	PSF and District

		Number of businesses supported through subsidized schemes initiated by, BDF, RDB, BRD, partners, and other financial institutions or programs in the recovery scheme.	Number	55	200	40	40	40	40	40	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	Minicom, District and PSF
<b>SECTOR: CLIMATE, ENVIRONMENT AND NATURAL RESOURCES</b>												
<b>PRIORITY AREA 1: Disaster risk reduction and management</b>												
13	<b>Outcome 1: Increased resilience to climate change and reduced impacts of disasters</b>	Percentage of households in high-risk areas protected from flood-related hazards	Percentage		4	0	2	4	4	4	<b>Data Sources:</b> Reports and Field visits	RFA, MoE, DISTRICT
<b>PRIORITY AREA 2: Sustainable Natural Resources Management</b>												
14	<b>Outcome 2: Natural resources sustainably managed</b>	Area of forests sustainably managed (promoted indigenous species)	Ha	2.74	34.5	0	0	34.5	0	0	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	DISTRICT, MINAGRI, MoE, RAB and RFA
		Area of agroforestry trees planted	Ha	434	1,000	630	680	720	800	1,000	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT

		Area of forest managed under the Forest Monitoring and Evaluation System	Ha	0	33,200	0	0	23,832	0	33,200	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of fruit trees planted	Number	82,000	500,000	88,400	150,500	300,000	400,000	500,000	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of tree nurseries well managed at the cell level	Number	0	80	3	11	50	70	80	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of km of gullies protected with check dams, bamboo and trees	Km	6	16	6	1	2	3	4	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of hectares reafforested through the annual forest planting season.	Hectare	10	485	30	100	55	150	150	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		The length of the Sebeya riverbank protected.	km	15	4	0	1	1	1	1	<b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT

		Number of hectares of radical terraces rehabilitated.	Ha	1,477	750	150	150	150	150	150	<b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of hectares of land area covered by progressive terraces with hedgerows	Ha	2,523	750	0	100	250	200	200	<b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of rainwater harvesting systems established..	Number	100	7,120	120	1,000	2,000	2000	2,000	<b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
15	<b>Outcome 3: Enhanced land administration and management</b>	Percentage level of compliance with developed land use master plans	Percentage	100	100	0	0	80	0	100	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of Ha of site physical plan elaborated	Number		571	0	0	571	0	571	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
		Number of expropriated parcels registered	Number	0	0	0	0	1,666	0	1,667	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MoE, MINIFRA and DISTRICT
<b>PRIORITY AREA 2: Environmental management, low carbon economy and resilience to climate change</b>												

16	<b>Outcome 4: Enhanced Environmental management , mitigation and adaptation to climate change</b>	Number of regular inspections organized in the mining sector.	Number	4	20	4	4	4	4	4	<b>Data Sources:</b> Reports and Field visits	RMB and DISTRICT	
		Number of training courses on mining rules and regulations organized.	Number	4	20	4	4	4	4	4	4	<b>Data Sources:</b> Reports and Field visits	RMB, DISTRICT and Partners
		Number of mining companies using modern technology.	Number	0	4	0	1	1	1	1	1	<b>Data Sources:</b> Reports and Field visits	RMB, DISTRICT and Partners
<b>SECTOR: TRANSPORT</b>													
<b>PRIORITY AREA 1: Develop transport infrastructure and services to facilitate economic growth and trade</b>													
17	<b>Outcome 1: Improved quality of the road Network and trade-supporting infrastructure</b>	No of Km of National unpaved roads upgraded (Shaswara-Busasamana )	Km	35	40	0	0	0	0	40	<b>Data Sources:</b> Reports and Field visits	MININFRA RTDA, District	
		No of the Km of Feeder Roads constructed (Gitwa Milk Collection Center)	Km		6.67	0	0	0	0	6.67	<b>Data Sources:</b> Reports and Field visits	MININFRA RTDA, District	
		No of Km of Feeder Roads constructed (Rehabilitate	Km		14	0	0	0	0	14	<b>Data Sources:</b> Reports and Field visits	MININFRA RTDA, District	

		Mahoko-Nkomane)										
		Construction of Butumba-Kiroji-Rohero-Byima-Gateko-Ndobogo-Kabashanja Road (GISA-BRASSERIE) 3.7 km	Km		3.7	0	0	3.7	0	0	<b>Data Sources:</b> Reports and Field visits	RTDA, District
		Km of tarmac road constructed. (Ngugo informal settlement roads (2.8 Km) *Shema power-Busoro-Rutsiro asphalt road (4Km) *Kabari-Kabuhanga asphalt road (10 Km) *Umusigiti-CSS-Ubwiza asphalt Road ( 2.5 Km) *Bushengo-Health Center Busigari-CS	Km	78	96.3	0	3.3	34	29	30	<b>Data Sources:</b> Reports and Field visits	RTDA, District

		Kinyanzovu (5Km) *RRA-Ikaze- Ikibuga asphalt road (2.5 Km) *Kibaya- Nyantomvu Cemetry asphalt road (4Km) *KABIZA- BWITEREKE -GATYAZO asphalt road (4 Km) *KABARI- TAGAZA (Poids lourds) asphalt road (21 km) *GISHWATI asphalt roads. Rubavu City ring road (40.5Km)										
--	--	---	--	--	--	--	--	--	--	--	--	--

		Km of feeder roads rehabilitated Busasamana -Mudende road (3 Km) Murara-Murambi-Burinda (3 Km) *Kavomo-Gatovu road (3 Km.) *Gisa-Kabirizi-CS Rusave road (3Km) *Gs Mugongo-Gs Nyundo road (3 Km) *Cyunyu-Kabuhanga feeder road ( 3 Km) *Gahenerezo -Kabumba feeder road (3 .km) *Ndoranyi-Bihungwe feeder road (3 km)	Km		24	0	5	6	6	7	<b>Data Sources:</b> Reports and Field visits	RTDA, District
		Km of roads maintained in Rubavu	Km	72	115.8	115.8	115.8	115.8	115.8	115.8	<b>Data Sources:</b> Reports and Field visits	RTDA, District
		Number of Bridges constructed	Number		17	7	6	3	1	0	<b>Data Sources:</b> Reports and Field visits	RTDA, District

		Number of Taxi parks increased.	Number	1	1	0	0	1	0	0	<b>Data Sources:</b> Reports and Field visits	RTDA, District
		Number of Km of stand alone drainage systems constructed	Km	8	3	0	1	1	1	0	<b>Data Sources:</b> Reports and Field visits	RWB RTDA, District
		The number of Rubavu street naming & City mobility plan developed & implemented	Number		1	0	0	1	0	0	<b>Data Sources:</b> Reports and Field visits	RWB RTDA, District
		The length of public lights installed	Km	54	14	0	2	4	4	4	<b>Data Sources:</b> Reports and Field visits	RHA, RTDA, District

**SECTOR: ENERGY**

**PRIORITY AREA 1: Scale up electrification to achieve universal access**

18	<b>Outcome 1: Increased spatial access to electricity countrywide</b>	Number of households connected to electricity (cumulatively )	Number	124,080	154,054	129,080	133,080	133,721	140,500	154,054	<b>Data Sources:</b> Reports and Field visits	MININFR A, REG and District
		Number of hydropower plants constructed	Number	3	1	0	0	0	0	1	<b>Data Sources:</b> Reports and Field visits	MININFR A, REG and District

**PRIORITY AREA 2: Scale up the adoption of clean and efficient biomass cooking technologies**

--	--	--	--	--	--	--	--	--	--	--	--	--

19	<b>Outcome 2: Increased adoption of clean and efficient biomass cooking technologies</b>	Percentage of households using modern cooking stoves	Percentage	32%	60%	35%	40%	45%	50%	60%	<b>Data Sources:</b> Reports and Field visits	MININFR A, REG and District
<b>SECTOR: URBANIZATION AND RURAL SETTLEMENT</b>												
<b>PRIORITY AREA 1: Establish initiatives to promote sustainable growth of urban and rural areas</b>												
20	<b>Outcome 1: Increased access to decent housing and enhanced resilience of communities</b>	Area of detailed physical plans elaborated and implemented in designated urban and rural settlements	Ha		1,000	200	200	224	225	151	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District
		Number of social housing units constructed to facilitate relocations from HRZ	Number		1,203	10	300	350	275	268	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District

		Number of rural dwelling units constructed for relocation from scattered settlements with government support	Number		870	150	150	200	200	170	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District
		Number of Informal Settlement area upgraded	Number	0	2	0	0	1	0	1	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District
		Number of Private buildings upgraded	Number	35	44	8	8	8	11	9	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District
		Number of Public buildings upgraded	Number	9	11	3	3	2	2	1	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District
		Number of Urban forums prepared and conducted	Number	0	13	2	2	4	1	4	<b>Data Sources:</b> Reports and Field visits	RHA, MININFR A, District
		Street naming and City Mobility Plan developed	Percentage	0	100	0	20	20	20	40	<b>Data Sources:</b> Reports and Field visits	RTDA, MININFR A, District

**SECTOR: ICT**

**PRIORITY AREA 1: Foster digital transformation across key economic sectors**

21	<b>Outcome 1: Increased digital literacy and digital skills development for a globally competitive workforce</b>	Number of citizens (15 years old and above) trained in basic digital literacy (Cumulative)	Number	35,000	206,800	55,200	55,200	103,400	55,200	206,800	<b>Data Sources:</b> Administrative Data	DISTRICT, MINICT and RISA
		Number of Hanga Hub operationalized for ICT startups	Number	0	2	1	0	0	0	1	<b>Data Sources:</b> Administrative Data	DISTRICT, MINICT and RISA
<b>SECTOR: FINANCIAL DEVELOPMENT</b>												
<b>PRIORITY AREA 1: Promote financial services</b>												
22	<b>Outcome 1: Financial sector developed</b>	Percentage of people who access loans through financial services	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Data Sources:</b> Reports and Field visits	MINALOC, LODA, DISTRICT
<b>Social Transformation Pillar</b>												
<b>SECTOR: EDUCATION</b>												
<b>PRIORITY AREA 1: Ensure timely access to quality education in basic education</b>												
23	<b>Outcome 1: Increased net enrollment in pre-primary from 35% to 65</b>	Number of pre-primary classrooms constructed	Number	129	256	10	100	120	135	256	<b>Data Sources:</b> Reports and Field visits	MINEDUC and District
		Net enrolment rate in pre-primary	Percentage	97%	98%	98%	98%	98%	98%	98%	<b>Data Sources:</b> Reports and Field visits	MINEDUC and District
		Pupil trained teacher ratio in Pre-primary	Ratio	110:1	45:1	110:1	75:1	65:1	50:1	45:1	<b>Data Sources:</b> Reports and Field visits	MINEDUC and District
24	<b>Outcome 2; Improved timely</b>	Number of new primary classrooms constructed	Number	30	543	30	40	269	319	543	<b>Data Sources:</b> Reports and Field visits	MINEDUC and District

	<b>enrolment and learning outcomes, and ensured equitable access in primary education</b>	% of Primary School students fed at school	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
		% of P1 students attended pre-primary	Percentage	40%	65.0%	50%	50.2%	50.3%	55%	65.0%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
		% of Dropout rate decrease in primary	Percentage	5%	3%	4%	4.2%	4.5%	4%	3%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
		Repetition rate in Primary school decreased	Percentage	21%	15%	21%	20.5%	20%	16%	15%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
		Number of nonliterate adults trained.	Number	420,000	70,622	10,000	20,000	35,311	70,000	70,622	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
<b>25</b>	<b>Outcome 3: Increased net enrolment and quality in secondary education</b>	% of Secondary school students fed at school	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
<b>Priority Area 2: Scale up access to market -relevant Education in Basic TVET and Higher Education</b>												
<b>26</b>	<b>Outcome 4: Enhanced access to quality education in Basic TVET (from 43% to 60%)</b>	Number of TVET Classrooms constructed	Number	4	33	0	1	16	20	33	<b>Data Sources:</b> Reports and Field visits	MINEDUC and District
		Number of centers of excellence established	Number	0	4	0	1	1	1	1	1	<b>Data Sources:</b> Reports and Field visits

27	Outcome 5: Enhanced quality of higher learning education	Number of secondary classrooms constructed	Number	1,455	207	37	20	50	50	50	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District
		Number of new classrooms rehabilitated	Number	27	47	0	0	20	27	0	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District
		Number of smart classrooms increased	Number	13	52	4	12	12	12	12	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District
		Number of laboratories constructed	Number	6	5	0	2	1	1	1	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District
		Number of Dormitories constructed	Number	0	1	1	0	0	0	0	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District
		Number of Schools connected to electricity	Number		4	0	1	1	1	1	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District
		Number of Schools with access to clean water	Number	80	24	4	5	5	5	5	<b>Data Sources:</b> Reports and Field visits	MINEDU C, WASAC, and District
		Number of schools with road access	Number	0	3	0	0	1	1	1	<b>Data Sources:</b> Reports and Field visits	MINEDU C, RTDA, and District
		Number of teacher trainings enhanced	Number	96	380	76	76	76	76	76	<b>Data Sources:</b> Reports and Field visits	MINEDU C and District

		Number of teachers increased	Number	2,339	1,170	936	936	936	936	936	<b>Data Sources:</b> Reports and Field visits	MINEDUC and District
		Decrease student dropout rate	Percentage	5.70	4%	4%	4%	4%	4%	4%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, NESA and District
		Number of language clubs established in schools	Number	0	150	75	75	0	0	0	<b>Data Sources:</b> Reports and Field visits	MINEDUC, NESA and District
		Number of incubation centers constructed	Number	0	1	0	0	1	0	0	<b>Data Sources:</b> Reports and Field visits	MINEDUC, NESA and District
		Number of libraries established	Number	1	1	0	0	1	0	0	<b>Data Sources:</b> Reports and Field visits	MINEDUC, NESA and District

**Priority Area 3: Enhance ICT integration in education at all levels of General Basic Education and TVET**

<b>28</b>	<b>Outcome 6: Increased use of ICT in Teaching and Learning at all levels of education</b>	Comprehensive Assessment and Inspection data recorded (CAMIS & QAMIS)	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District
		Education information is recorded into the SDMS system with accuracy	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MINEDUC, REB, and District

SECTOR: HEALTH												
PRIORITY AREA 1: Continuously Improving the Access to and Quality of Health Services through Primary Health Care												
29	Outcome 1: Attained universal health coverage of essential health services	% of women attending ANC1 in first Trimester	Percentage	50	58	50	50	50	50	58	<b>Means of verification Data Sources:</b> Annual district HMIS Report 2021-2022, MOH Annual HMIS Report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		% of pregnant women attending at least four ANC visits.	Percentage	47	57	47	48	50	55	57	<b>Means of verification : DHS Data Sources:</b> Annual district HMIS Report 2021-2022, MOH Annual HMIS Report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		Maternal mortality ratio (maternal deaths per 100,000 live births)	Rate	105	31.8	70	65	63	35	31.8	<b>Means of verification : DHS Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		% of delivery at the health facility level	Percentage	93	99	93	93	93	97	99	<b>Means of verification : DHS Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners

		Percentage of currently married women with unmet need of family planning	Percentage	14	10	14	13	13	9	10	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		% of Children fully immunized	Percentage	96	100	96	95	95	98	100	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report 2023	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		Under-five mortality rate (deaths per 1,000 live births)	Ratio	45	21	33	31	30	25	21	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		Neonatal mortality rate (neonatal deaths per 1,000 live births)	Rate	26	13	26	18	26	26	13	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		% of people living with HIV who know their HIV status (to be assessed at central level)	Percentage	95	100	95	97	98	98	100	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners

		Proportion (%) of eligible population with mental and neurological disorders who received mental health services (psychosis, depression, bipolar disorder and epilepsy)	Percentage	5	30	10	20	25	27	30	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		Probability of dying between age 30 and 70 from any cardiovascular diseases, cancer, diabetes, or chronic respiratory diseases	Rate	20	8	15	13	13	9	8	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		Teenage pregnancy rate (per 1,000 teens)	Rate	29.3	15	25	20	17	15	15	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners
		Proportion of health facilities with available tracer health products among essential	Number	89	95	90	91	92	93	95	<b>Means of verification</b> : DHS <b>Data Sources:</b> MOH, CDC report	MOH/RB C, SECTOR S, HFs, DISTRICT & Partners

		according to level of care											
		Percentage of health-insured people	Percentage	88%	100%	100%	100%	100%	100%	100%		<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
<b>PRIORITY AREA 2: Improving child nutrition</b>													
30	<b>Outcome 2: Reduced stunting in under five children</b>	Prevalence of stunting among children 6–24 months	Rate	32.60%	14.4%	9.9%	9.9%	19.9%	9.0%	14.4%		<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Prevalence of stunting among under five children	Rate	40.3%	21.6%	31.0%	29.0%	29.4%	23.0%	21.6%		<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners

		Number of nutritional centers revamped	Number	0	6	1	2	3	5	6	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Number of ECDs Facilities established	Number	3	232	36	87	116	209	232	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Children under 5 years and pregnant women from vulnerable groups received FBF	Percentage	92%	95%	95%	95%	95%	95%	95%	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Percentage of pregnant women from vulnerable groups and women with children under 2 years supported through NSDS	Percentage	91%	95%	95%	95%	95%	95%	95%	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners

		Conducted a cooking demonstration at the village level	Percentage	67%	90%	70%	75%	80%	87%	90%	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Home-based ECD reinforced in all villages	Number	1,345	1,545	1,385	1,425	1,465	1,502	1,545	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Increased number of savings groups of families with stunted and malnourished children	Number	7	127	56	56	188	508	508	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
<b>PRIORITY AREA 3: Expanding the Health Workforce</b>												
31	<b>Outcome 3: A robust health workforce that is well-trained, adequately supported, and optimally</b>	Ratio of active licensed doctors (number per 100.000 of population)	Ratio	15.26	32.0	18.9	22.4	25.8	29.0	32.0	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners

	<b>deployed to meet the population's health need</b>	Ratio of active licensed nurses (number per 100.000 of population)	Ratio	97.4	171.0	118.2	115.6	135.0	153.4	171.0	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Ratio of active licensed midwives (number per 100.000 of population)	Ratio	58.1	185.0	85.8	112.4	137.7	161.9	185.0	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Upgrade the INYEMERAM IHIGO College health option from A2 up to A0	Percentage	A2	A0	0%	0%	0%	0%	0%	A0	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report
<b>PRIORITY AREA 4: Continuing to Expand Health Infrastructure and Equip Health Facilities</b>												
32	<b>Outcome 4: Maximized readiness and operationalization of health facilities through</b>	Number of modern hospitals constructed	Number	0	1	0	0	0	0	1	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b>	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners

modernized health infrastructure											HMIS Report	
	Number of health centers rehabilitated	Number	0	2	0	0	1	1	0		<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
	Number of Maternity rooms constructed	Number	1	2	0	1	0	0	1		<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
	Number of Health posts constructed	Number	33	2	0	0	1	0	1		<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> MoH Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
	Number of Health Centers Medicalized	Number	1	1	0	0	0	0	1		<b>Means of verification</b> : MOH Report/HMIS, District	MOH/RBC, SECTOR S, HFs, DISTRICT

											administrative data <b>Data Sources:</b> HMIS Report	T & Partners
		Number of Health posts upgraded in services	Number	2	1	0	1	0	0	0	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
		Number of Counselling Centres established	Number	0	1	0	0	1	0	0	<b>Means of verification</b> : MOH Report/HMIS, District administrative data <b>Data Sources:</b> HMIS Report	MOH/RBC, SECTOR S, HFs, DISTRICT & Partners
<b>SECTOR: SOCIAL PROTECTION</b>												
<b>PRIORITY AREA 1: Promote graduation by creating an enabling environment for income opportunities</b>												
33	<b>Outcome 1: Enhanced households' empowerment to sustainably graduate out of poverty</b>	% of the population in poverty	%	38.8	7	38.8	32	30	25	7	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	LODA and DISTRICT

		% of the population in extreme poverty	%	14.6	3	14.6	10	7	6	3	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		% of targeted participants through Social Registry Information System (both government and non-government organizations)	%	100	100	100	100	100	100	100	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		Number of targeted graduation participants receiving a full package	Number	12,744	12,744	12,744	12,744	12,744	12,744	12,744	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		% of graduation participants have graduated (with resilience) after completing a two-year cycle (gender disaggregated)	%	1	70	40	50	60	65	70	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT

		Annual joint graduation action plan developed, and implementation monitored	Number		1	1	1	1		1	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		% annual increase of contribution from JADF members to graduation programs	%		5	5	5	5	5	5	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
<b>PRIORITY AREA 2: Protect those in poverty by ensuring access to essential services through social security and income support</b>												
34	<b>Outcome 2: Increased access to social security and income support programmes particularly among vulnerable projects</b>	% increase of coverage of comprehensive safety nets and lifecycle support	%		20	0	14	16	17	20	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		% increase of mandatory social security and insurance schemes in the formal sector	%	80	90	90	90	90	90	90	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT

		% of eligible population covered by CBHI	%	88	100	100	100	100	100	100	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		Number of savers in Ejo Heza	Number		252,146	50,000	50,000	202,543	50,000	252,146	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		Number of Vulnerable households of genocide against Tutsi survivors benefited from shelter construction.	Number	275	160	12	13	40	45	50	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	District and NCDA
		Number of households who benefit from shelter construction	Number	780	899	84	250	250	110	110	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	District and NCDA

		Number of households who benefited from shelter rehabilitation	Number	2,350	1,500	95	467	400	400	500	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	District and NCDA
		Number of vulnerable household genocide against Tutsi survivors benefited shelter rehabilitation.	Number	92	530	0	100	100	100	230	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	District and NCDA
		Number of savings	Number		3,000,000,000	400,000,000	500,000,000	600,000,000	700,000,000	800,000,000	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		Number of households who benefit from VUP classic increased	Number	29,044	17,488	4,235	-	4,372	4,372	4,372	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District administrative data	LODA and DISTRICT
		Number of households who benefit from VUP ePW	Number	14,862	8,010	2,634	1,344	1,344	1,344	1,344	<b>Means of verification</b> : Field visit report <b>Data</b> <b>Sources:</b> District	LODA and DISTRICT

											administrative data	
		Number of households who benefit from MPG	Number	2,681	18,406	3,681	3,681	3,681	3,681	3,681	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	LODA and DISTRICT
		Number of recipients receiving Direct Support/subsistence allowance (sex disaggregated)	Number	3744	3744	3744	3744	3744	3744	3744	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	LODA and DISTRICT
		Number of	Number	2256	2256	2256	2256	2256	2256	2256	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	LODA and DISTRICT
		benefiting from old age, disability, and child grants under the Lifecycle approach (sex disaggregated)	2256									
		Number of vulnerable male and female HHs receiving safety nets	Number	11387	11387	11387	11387	11387	11387	11387	<b>Means of verification</b> : Field visit report <b>Data Sources:</b>	LODA and DISTRICT

		(DS, cPW, ePW, C/HBECD)									District administrative data	
		Number of male and female directly and indirectly benefiting from the project climate-smart public works projects	Number	178,558	178,558	178,558	178,558	178,558	178,558	178,558	<b>Verification:</b> Field visit report <b>Data Sources:</b> District administrative	LODA and DISTRICT
		Number of households who graduated from extreme poverty through PPP	Number	38,883	38,883	12,744	12,744	26,136	26,136	26,136	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	LODA and DISTRICT
		Number of eligible households benefited from Girinka.	Number	10,636	2,090	490	400	400	400	400	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	LODA and DISTRICT
35	<b>Outcome 3: Reduced Malnutrition</b>	Proportion of targeted households with children under 2 years received nutrition sensitive	Percentage	90%	90%	90%	90%	90%	90%	90%	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District	District and NCDA

		social safety nets									administrative data	
		% of children between 3-6 attending Community Based ECD facilities	Percentage	90	95	90	95	95	95	95	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	District and NCDA
		% increase of established operational Community Based ECDs (3 by cell)	Percentage	30	240	50	70	80	200	240	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	District and NCDA
<b>36</b>	<b>Outcome 4: Increased access of vulnerable groups to high quality social care services</b>	% of eligible GBV victims received reintegration support and reintegrated into safe family and community environments	Percentage	95	100	100	100	100	100	100	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	District and NCDA
		% of rehabilitated people receiving reintegration package (psychosocial support &	Percentage	95	100	100	100	100	100	100	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	District and NCDA

		economic support)												
		% of identified street children integrated into families	Percentage	100	100	100	100	100	100	100		<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	District and NCDA	
		Number of PWDs supported assistive devices	Number	1,500	1,250	250	250	250	250	250		<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports	NCPD, H&I, RUB, NUDOR, and District	
<b>PRIORITY AREA 3: Support cooperatives of persons with disability</b>														
37	<b>Outcome 5: Improved poverty reduction</b>	Number of cooperatives of PWDs supported	Number	28	20	4	4	4	4	4		<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports	NCPD, H&I, RUB, NUDOR, and District	
		Number of persons supported through income-generating activities.	Number	30	100	20	20	20	20	20	20		<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports	NCPD, H&I, RUB, NUDOR, and District
		Number of Sports teams of PWDs supported	Number	10	25	5	5	5	5	5	5		<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports	NCPD, H&I, RUB, NUDOR, and District
<b>PRIORITY AREA 4: Prevent people from falling into poverty by providing income security and insurance mechanisms to safeguard individuals and families from shocks</b>														

38	<b>Outcome 6: Effective and efficient disaster risk management and resilience to shocks</b>	% of households affected by shocks receive support	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	MINEMA and District
		Number of projects initiated in disaster preparedness response and mitigation	Number	2	2	1	1	0	0	0	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	MINEMA and District
		Number of preventive campaigns against disaster	Number	14	120	24	24	24	24	24	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	MINEMA and District
		Percentage of people affected by disaster	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	MINEMA and District
<b>SECTOR: WATER AND SANITATION</b>												
<b>PRIORITY AREA 1: Scale up drinking water access to all villages countrywide</b>												

39	<b>Outcome 1: Increased access to drinking water</b>	Percentage of villages with access to clean water	Number		96%	96%	96%	96%	96%	96%	<b>Means of verification</b> : Field visit report <b>Data Sources:</b> District administrative data	MININFR A, WASAC, District
		Number of schools with access to clean drinking water	Number	184	68	0	17	17	17	17	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MININFR A, WASAC, District
		Number of health facilities accessing clean drinking water	Number	63	63	63	63	63	63	63	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MININFR A, WASAC, District
		Nonfunctional water supply systems rehabilitated	Number		7	0	1	1	1	4	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MININFR A, WASAC, District
		Percentage of households with access to water	Percentage	95.30%	100%	97%	98%	100%	100%	100%	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MININFR A, WASAC, District
<b>PRIORITY AREA 2: Increase access to Sanitation, and Hygiene (WASH) services for improved wellbeing</b>												

40	Outcome 2: Increase access to Sanitation services	Percentage of population with improved sanitation services	Percentage		100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : Reports <b>Data Sources:</b> Reports and Field visits	MININFR A, WASAC, District
		Landfill and fecal sludge treatment plan constructed and operational	Number	0	1	1	0	0	0	0	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	REMA and District
		Number of public toilets constructed	Number	0	35	0	8	8	8	11	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MININFR A and District
<b>Transformational Governance Pillar</b>												
<b>SECTOR: Governance and Decentralization</b>												
<b>PRIORITY AREA 1: Strengthen institutional frameworks, collaboration, and coordination for inclusive, climate-resilient, and gender-transformative Local Economic Development (LED)</b>												
41	Outcome 1: Resilient and inclusive local economies are developed and sustained	Percentage of LED projects developed and implemented from District and CoK potentiality maps (Cumulative)	Percentage		90%	90%	90%	90%	90%	90%	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC

		Number of jobs created by green, gender-inclusive LED projects implemented in districts (Cumulative)	Number		6,752	844	1,688	2,532	4,220	6,752	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Number of twining agreements signed with partner districts/institutions (national & international).	Number		10	2	2	2	2	2	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	District
<b>PRIORITY AREA 2: Strengthen local government institutional, organizational, and human resource capacities for effective coordination and collaboration and implementation of citizen-centered service delivery</b>												
42	<b>Outcome 2: Quality and inclusive services are delivered and sustained</b>	Percentage of citizens satisfied with complaints solving by LGs	Percentage	0	85	80	82	83	84	85	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Percentage of citizens satisfied with local government services	Percentage	0	95	70	80	85	90	95	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC

		Percentage of quality-of-service delivery	Percentage	0	90	75	80	82	88	90	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Number of Sector offices constructed	Number	3	2	0	0	1	0	1	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Number of Sector offices rehabilitated.	Number	0	2	0	0	1	0	1	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Number of Cell offices constructed	Number	1	12	2	2	2	3	3	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Number of Cells offices rehabilitated	Number	5	15	3	3	3	3	3	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District	MINALOC

											administrative data		
		Number of cell offices connected to electricity	Number	72	8	2	2	2	2	2	0	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Percentage of service delivered online through IREMBO	Percentage	99.5%	100%	100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
		Number of ICT equipment purchased to enhance service delivery	Number	233	500	64	100	100	100	100	136	<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
<b>PRIORITY AREA 3: Enhance effectiveness of existing citizen participation spaces and mechanisms to strengthen transparency and accountability for better service delivery and national transformation</b>													
43	<b>Outcome 3: Empowered citizens to effectively participate in governance and</b>	Percentage of citizens satisfied with their participation in elaboration of district	Percentage	0	80	75	75	75	78	80		<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District	MINALOC

socioeconomic development processes	plan, Imihigo and Budget										administrative data	
	Percentage of women elected in local government councils (district, sector, cell, village level)	Percentage		50%	32%	35%	40%	45%	50%		<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
	Percentage increase of JADF contribution to district development budget	Percentage		92.5	75	80	90	91	92.5		<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
	% of Itorero operationalization at primary, secondary schools and villages	Percentage	80%	95	85	90	90	93	95		<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
	Proportion of youth enrolled in Voluntary National Service (Urugerero)	Percentage		95	82	90	93.5	95	95		<b>Means of verification</b> : Field Visit Report <b>Data Sources:</b> District administrative data	MINALOC
	Number of ITORERO sessions organized	Number	11	11	1	2	2	3	3		<b>Means of verification</b> : District Reports	MINIBUMWE and District

		within the District and URUGERERO RUDACIYE INGANDO.									<b>Data Sources:</b> District Reports	
		Number of mobilization sessions of People working in voluntary framework.	Number	85,734	95,734	17,024	17,024	17,024	23,024	23,753	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIBUM WE and District
		Number of social development projects achieved within Voluntary scheme	Number	16	80	16	16	12	16	16	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIBUM WE, LODA and District
		Value for Umuganda contribution to District Budget	FRW	1,001,393,631	1,002,393,640	300,278,728	300,278,728	300,278,728	300,278,728	300,278,728	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District
		Number of radio broadcasting organized to interact with Citizens on planning-related matters.	Number	5	5	1	1	1	1	1	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC, RBA and District
<b>SECTOR: Justice, Reconciliation, Law and Order</b>												
<b>PRIORITY AREA 1: Improve justice service delivery and reduce case backlogs</b>												

44	Outcome 1: Reduced case backlogs by half	% of Disputes handled by Abunzi Committees	%		99.7	99.7	99.7	99.7	99.7	99.7	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MAJ and District
		Number of Legal Aid week organized for vulnerable people, including PWDs, Children, Pregnant women, Refugees...	Number	0	8	1	1	2	2	2	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	District
		Level of Citizen satisfaction with legal aid services	%	Cfr (CRC, 2023)	91.4	75.0	80.0	87.4	90.0	91.4	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MAJ and District
		Level of citizen satisfaction with MAJ effectiveness	%	Cfr (CRC, 2023)	83	77	78	79	82	83	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MAJ and District

		Number of cases (disaggregated by gender, disability, age and type) received and handled by MAJ	Number		1,814	1,500	1,600	1,669	1,700	1,814	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MAJ and District
		Percentage of citizen complaints resolved through Inteko z'Abaturage	Percentage	95	95	95	95	95	95	98	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIJUST and District
		Percentage of Court's judgments executed	Percentage	98	90	84	90	90	90	90	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIJUST and District
<b>PRIORITY AREA 2:Strengthen transparency and accountability</b>												
<b>45</b>	<b>Outcome 2: Reduced corruption and injustice in all its forms</b>	Number of people reached in anti-corruption and anti-injustice dialogues	Number		2,598	2,441	2,450	2,493	2,500	2,598	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MAJ and District

		Number of members of Anti-corruption committees at sector and district level trained.	Number	20	89	89	89	89	89	89	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MNIJUST and District
		Number of Anti-corruption clubs' members trained.	Number	80	400	79	79	79	79	79	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MNIJUST and District
		Number of anticorruption campaigns organized.	Number	84	60	10	10	10	20	10	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Report	MNIJUST and District
<b>PRIORITY AREA 3: To promote and uphold Rwandan identity and social healing</b>												
46	<b>Outcome 3: Strengthened National unity and community resilience</b>	Number of Ndi Umunyarwanda sessions conducted in different groups	Number	15	20	4	4	4	4	4	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIBUM WE and District
		Number of dialogues conducted during Unity and resilience month	Number	N /A	60	12	12	12	12	12	12	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports

		Number of social healing and reintegration sessions conducted	Number	5	5	1	1	1	1	1	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIBUM WE and District
<b>PRIORITY AREA 4: To sustain Peace and Security</b>												
47	<b>Outcome 4: Increased confidence in peace, personal safety and property security</b>	Number of Community Policing actors trained, including youth volunteers (Cumulative)	Number		90,990	80,471	86,205	86,205	86,205	90,990	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIJUST and District
		Number of ABUNZI trained.	Number	164	164	164	164	164	164	164	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINIJUST and District
		Number of Ironde ry'umwuga operationalized at Sector level (Professional Patrol by Population) with digital payment system established	Number	12	12	12	12	12	12	12	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District

		E-monitoring system of Incoming and outgoing people at the Village Level	Number	0	515	0	35	51	48	515	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District
		Number of DASSO Increased	Number	161	201	161	171	181	191	201	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District
		Installation of CCTV Cameras in Urban Cities	Number	0	4	0	1	1	1	1	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District
		Number of Transit centres rehabilitated.	Number	1	1	1	1	1	1	1	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District
		Number of Police Station Offices constructed.	Number	2	1	0	0	1	0	0	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINALOC and District

		Number of awareness campaigns organized for fighting against Drug abuse.	Number	96	20	2	10	15	20	20	<b>Means of verification</b> : MINALOC, District Report <b>Data Sources:</b> District Report	MINALOC, DISTRICT & Partners
		Percentage of youth former delinquents reintegrated	Percentage	0	100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : NRS Report	MINALOC, DISTRICT & Partners
		Percentage of cases resolved through Umugoroba w'imiryango	Percentage	100%	100%	100%	100%	100%	100%	100%	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINUBU MWE&DISTRICT
		Number of campaigns against GBV organized	Number	91	182	182	182	182	182	182	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINUBU MWE&DISTRICT
		Percentage of GBV victims assisted.	Percentage	98%	98%	98%	98%	98%	98%	98%	<b>Means of verification</b> : District Reports <b>Data Sources:</b> District Reports	MINUBU MWE&DISTRICT
		Percentage of identified child protection cases from	Percentage		90%	90%	90%	90%	90%	90%	<b>Means of verification</b> : District Reports <b>Data</b>	MIGEPR OF & DISTRICT, NCDA

		July 2025 to June 2026 handled by District (Cases from IZU, 711 hotline and other channels).										<b>Sources:</b> District Reports	
<b>SECTOR: Sport and Culture</b>													
<b>PRIORITY AREA 1: Preserve and promote Rwandan Culture, values, norms and Rwandan Heritage</b>													
48	<b>Outcome 1: Rwandan cultural values and norms embedded into daily life</b>	Number of schools with effectively operational Itorero structures	Number	518	515	515	515	515	515	515	515	<b>Means of verification</b> : Field Visit report, District Reports <b>Data Sources:</b> Field Visit report & District Reports	MINIYOU TH, MINISPORT, DISTRICT
		Number of Villages with effectively operational Itorero structures	Number	192	192	192	192	192	192	192	192	<b>Means of verification</b> : Field Visit report & District Reports <b>Data Sources:</b> Field Visit report & District Reports	MINIYOU TH, MINISPORT, DISTRICT
		Number of Water sports complexes constructed	Number	0	1	0	0	0	0	0	1	<b>Means of verification</b> : Field Visit report District Reports	MINIYOU TH, MINISPORT, DISTRICT

												<b>Data Sources:</b> Field Visit report & District Reports	
		Number of Multipurpose halls constructed	Number	1	1	0	0	0	0	1		<b>Means of verification</b> : Field Visit report District Reports <b>Data Sources:</b> Field Visit report & District Reports	MINIYOUTH, MINISPORT, DISTRICT
		Number of Mass sports activities organized	Number	12	12	12	12	12	12	12		<b>Means of verification</b> : Field Visit report District Reports <b>Data Sources:</b> Field Visit report & District Reports	MINIYOUTH, MINISPORT, DISTRICT
		Number of Sport competitions organized	Number	5	5	5	5	5	5	5		<b>Means of verification</b> : Field Visit report District Reports <b>Data Sources:</b> Field Visit report & District Reports	MINIYOUTH, MINISPORT, DISTRICT

		Number of Sport infrastructure rehabilitated	Number	1	1	0	0	0	0	1	<b>Means of verification</b> : Field Visit report District Reports <b>Data</b> <b>Sources:</b> Field Visit report & District Reports	MINIYOU TH, MINISPORT, DISTRICT
		Number of Sport teams supported	Number	2	10	2	2	2	2	2	<b>Means of verification</b> : Field Visit report District Reports <b>Data</b> <b>Sources:</b> Field Visit report & District Reports	MINIYOU TH, MINISPORT, DISTRICT
		Number of Sport academy created	Number		5	3	1	1	0	0	<b>Means of verification</b> : Field Visit report District Reports <b>Data</b> <b>Sources:</b> Field Visit report & District Reports	MINIYOU TH, MINISPORT, DISTRICT
		Number of Sports coaches trained on their roles	Number	0	50	50	50	50	50	50	<b>Means of verification</b> : Field Visit report District Reports <b>Data</b>	MINIYOU TH, MINISPORT, DISTRICT

											<b>Sources:</b> Field Visit report & District Reports	
		Number of Youth centers constructed	Number	2	1	0	0	0	0	1	<b>Data Sources:</b> Reports and Field visits	MINIYOU TH AND DISTRIC T
49	<b>Outcome 2: Rwandan cultural heritage promoted</b>	Number of Art and Culture exhibitions organized	Number	7	5	1	1	1	1	1	<b>Data Sources:</b> Field Visit report & District Reports	MINIBUM WE, MINIYOU TH, DISTRIC T
		Number of cultural troops created	Number	2	12	2	2	2	2	4	<b>Data Sources:</b> Field Visit report & District Reports	MINIBUM WE, MINIYOU TH, DISTRIC T
		Number of recreational activities and entertainment organized	Number	7	30	6	6	6	6	6	<b>Data Sources:</b> Field Visit report & District Reports	MINIBUM WE, MINIYOU TH, DISTRIC T
		Number of conference centers constructed	Number	0	1	0	0	0	0	1	<b>Data Sources:</b> Field Visit report & District Reports	MINIBUM WE, MINIYOU TH, DISTRIC T

		Number of Culture Festivals organized	Number	0	5	1	1	1	1	1	<b>Data Sources:</b> Field Visit report & District Reports	MINIBUM WE, MINITYOUTH, DISTRICT
		Number of Genocide against Tutsi memorial sites with historical signs	Number	0	3	1	1	1	0	0	<b>Data Sources:</b> Field Visit report & District Reports	MINIBUM WE, MINITYOUTH, DISTRICT
<b>SECTOR: PUBLIC FINANCIAL MANAGEMENT</b>												
<b>PRIORITY AREA 1: Strengthen and sustain critical capabilities for effective PFM</b>												
<b>50</b>	<b>Outcome 1: PFM systems are sustainable, well-integrated and more responsive to user needs and decision making</b>	Percentage of audit recommendations implemented.	Percentage	67	80	69	70	75	78	80	<b>Data Sources:</b> AOG reports	District
		Number of PFM meetings organized.	Number	60	60	12	12	12	12	12	<b>Data Sources:</b> AOG reports	District
		Number of Taxes meetings organized to increase own revenue	Number	4	20	4	4	4	4	4	<b>Data Sources:</b> AOG reports	RRA, District
		Own revenue increased	Number	3,848,594,995	6,494,284,835	4,281,697,403	4,877,991,119	5,474,284,835	5,974,284,835	6,494,284,835	<b>Data Sources:</b> AOG reports	RRA, RALGA, District
		Number of Public accountability days organized.	Number	5	5	1	1	1	1	1	<b>Data Sources:</b> AOG reports	District

		Number of JADF open days organized.	Number	5	5	1	1	1	1	1	<b>Data Sources:</b> AOG reports	District
		Number of digital monitoring tools developed	Number	N/A	1	0	0	1	0	0	<b>Data Sources:</b> AOG reports	District
		Number of Situation rooms available and operationalized	Number	N/A	1	0	0	1	0	0	<b>Data Sources:</b> AOG reports	District
		Number of meetings conducted and supervised	Number	6	5	1	1	1	1	1	: AOG reports <b>Data Sources:</b> AOG reports	District

Source: District level consultations with Stakeholders