

IMIHIKO 2019/2020 FOR AGRICULTURAL CLUSTER

No	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and responsible Institutions	Budget (Frw)	% of Q4Target	% of Annual Target
					Q1	Q2	Q3	Q4					
<b>ECONOMIC TRANSFORMATION PILLAR</b>													
<b>SECTOR: AGRICULTURE</b>													
<b>Outcome 1: Agricultural production for priority crops increased</b>													
1	Agricultural productivity through land use and input use increased	Ha of land covered by priority food crops	<ul style="list-style-type: none"> <li>Maize: 4,500 ha</li> <li>Beans: 28,000 ha</li> <li>Cassava: 5,500ha</li> <li>Rice: 1126 ha</li> <li>Soya: 700 ha</li> <li>Vegetables: 750 ha</li> </ul>	District Administrative data	<ul style="list-style-type: none"> <li>Rice: 563 ha</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 3,790 ha</li> <li>Beans: 17,636 ha</li> <li>Cassava: 4,500 ha</li> <li>Soya: 100 ha</li> <li>Vegetables: 100 ha</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 710 ha</li> <li>Beans: 10,364 ha</li> <li>Rice: 563 ha</li> <li>Vegetables: 200 ha</li> </ul>	<ul style="list-style-type: none"> <li>Cassava: 1,000 ha</li> <li>Vegetables: 550 ha</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 4,500 ha</li> <li>Beans: 28,000 ha</li> <li>Cassava: 5,500 ha</li> <li>Rice: 1,126 ha</li> <li>Soybeans: 100 ha</li> <li>Vegetables: 850 ha</li> </ul>	<b>DISTRICT:</b> <ol style="list-style-type: none"> <li>1. Identify sites</li> <li>2. Conduct capacity building of farmers in FFS group</li> <li>3. Mobilize farmers on land consolidation</li> <li>4. Launching of Season A&amp;B</li> <li>5. Monitor planting, crops growing and harvesting</li> <li>6. Train Farmers through Twigire Muhinzi</li> </ol> <b>FARMERS:</b> <ol style="list-style-type: none"> <li>1. Prepare land and planting</li> <li>2. Maintain crop</li> </ol>	200,000	<ul style="list-style-type: none"> <li>M: 100%</li> <li>B: 100%</li> <li>C: 100%</li> <li>R: 100%</li> <li>S: 100%</li> <li>V: 100%</li> </ul>	<ul style="list-style-type: none"> <li>M: 100%</li> <li>B: 100%</li> <li>C: 100%</li> <li>R: 100%</li> <li>S: 100%</li> <li>V: 100%</li> </ul>
2		Quantity of timely subsidized seeds bought by farmers (Kg)	Maize: 55,846 kg	District Administrative data	<ul style="list-style-type: none"> <li>Delivered: Maize: 35,000 kg</li> <li>Soybean: 2,000 (kg)</li> <li>by 30th August 2019</li> </ul>	<ul style="list-style-type: none"> <li>Used: Maize: 35,000 kg</li> <li>Soybean: 2,000 (kg)</li> </ul>	<ul style="list-style-type: none"> <li>Delivered and used: Maize: 10,000 kg</li> <li>Soybean: 2,000 (kg)</li> <li>by 29th February 2020</li> </ul>	-	<ul style="list-style-type: none"> <li>Quantity of seeds timely delivered to Farmers and used: Maize: 45,000 kg</li> <li>Soybean: 4,000 (kg)</li> </ul>	<b>DISTRICT:</b> <ol style="list-style-type: none"> <li>1. Mobilize farmers on use of fertilizers and registration for subsidized inputs through Twigire Muhinzi</li> <li>3. Monitor inputs use</li> </ol> <b>MINAGRI/AGRODEALERS:</b> <ol style="list-style-type: none"> <li>1. Supply and distribute improved seeds</li> </ol> <b>FARMERS:</b> <ol style="list-style-type: none"> <li>1. Prepare land and planting</li> <li>2. Maintain crops</li> </ol>	60,870,000	<ul style="list-style-type: none"> <li>Maize: 100%</li> <li>Soybean: 100%</li> </ul>	<ul style="list-style-type: none"> <li>Maize: 100%</li> <li>Soybean: 100%</li> </ul>
3		Quantity of timely subsidized fertilizers bought by farmers (Kg)	<ul style="list-style-type: none"> <li>UREA: 179,646 kg</li> <li>DAP: 106,390 kg</li> <li>NPK: 215,882 kg</li> </ul>	District Administrative data	<ul style="list-style-type: none"> <li>Delivered: UREA: 80,000 kg</li> <li>DAP: 80,000 kg</li> <li>NPK: 91,000 kg</li> <li>KCL + Blends: 3,000 kg</li> <li>By 30th August 2019</li> </ul>	<ul style="list-style-type: none"> <li>Used: UREA: 80,000 kg</li> <li>DAP: 80,000 kg</li> <li>NPK: 91,000 kg</li> <li>KCL + Blends: 3,000 kg</li> </ul>	<ul style="list-style-type: none"> <li>Delivered and used: UREA: 70,000 kg</li> <li>DAP: 25,000 kg</li> <li>NPK: 91,000 kg</li> <li>KCL + Blends: 3,000 kg</li> <li>By 29th February 2020</li> </ul>	-	<ul style="list-style-type: none"> <li>Quantity of fertilizers timely provided to farmers and used: UREA: 150,000 kg</li> <li>DAP: 105,000 kg</li> <li>NPK: 182,000 kg</li> <li>KCL + Blends: 6,000 kg</li> </ul>	<b>DISTRICT:</b> <ol style="list-style-type: none"> <li>1. Mobilize farmers on use of fertilizers and registration for subsidized inputs through Twigire Muhinzi</li> <li>2. Procure and distribute 442 Tones of lime</li> <li>3. Monitor inputs use</li> </ol> <b>MINAGRI/AGRODEALERS:</b> <ol style="list-style-type: none"> <li>1. Supply and distribute fertilizers</li> </ol> <b>FARMERS:</b> <ol style="list-style-type: none"> <li>1. Prepare land and planting</li> <li>2. Maintain crops</li> </ol>	55,915,150	<ul style="list-style-type: none"> <li>UREA: 100%</li> <li>DAP: 100%</li> <li>NPK: 100%</li> <li>KCL : 100%</li> </ul>	<ul style="list-style-type: none"> <li>UREA: 100%</li> <li>DAP: 100%</li> <li>NPK: 100%</li> <li>KCL : 100%</li> </ul>
4		% of Households with compost pit		Administrative data			50%	100%	100% Households with compost pit	<b>DISTRICT:</b> <ol style="list-style-type: none"> <li>1. Mobilise citizens to construct a compost pit at each Household</li> <li>2. Provide technical expertise to householders</li> <li>3. Monitor construction of compost pits by Households</li> </ol>	-	80.6%	80.6%
5		Number of food crops drying grounds constructed		District Administrative data	-	-	10	7	17	<b>DISTRICT:</b> <ol style="list-style-type: none"> <li>1. Identification of sites</li> <li>2. Tender process</li> <li>3. Construction of drying grounds</li> <li>4. Monitor</li> </ol> <b>MINECOFIN:</b> Disbursement of fund	269,776,800	100%	81%

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8	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of new Ha under Small Scale Irrigation (SSIT) developed	85.42 ha	District Administrative data	10	10	10	10	40 ha	<b>DISTRICT:</b> 1. Conduct mobilization meeting with farmers 2. Approve beneficiaries of small scale irrigation tools 3. Monitor <b>CONTRACTOR</b> 1. Supply irrigation tools to farmers	50,625,000	100%	100%
<b>TOTAL BUDGET</b>										<b>437,386,950</b>			

**MUKIZA Justin**  
 Ag. Dir of Agriculture & N.R