

REPUBULIKA Y'U RWANDA



Amasezerano y'Imihigo 2020 - 2021

Akarere ka Nyamagabe



Kigali, Rwanda

NYAMAGABE DISTRICT IMIHIGO FY 2020/2021

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
ECONOMIC TRANSFORMATION PILLAR										2,019,085,493	
SECTOR: AGRICULTURE										1,371,606,341	
Outcome 1: Agricultural production and productivity for priority crops increased										1,346,632,132	
1	Agricultural production and productivity through land use and input use increased	Ha of land consolidated for priority crop	* Beans: 19,771.3 Has * Irish Potatoes :18,428 has * Maize: 11,543 has * Cassava: 2,593.1 has * Wheat: 10,250 has	Administrative Data: Imihigo 2019/2020 Report	* Beans:4100Ha * Irish Potatoes : 4,115H * Maize 5182 Ha * Cassava: 494 Ha * vegetables: 120 has	* Beans:6500Ha * Irish Potatoes : 5743 Ha * Maize 5,583 Ha * Cassava: 950Ha * vegetables: 50 Ha	* Beans: 5200 Ha * Irish Potatoes : 4,615Ha * Maize 1860 Ha * Cassava: 950 Ha * Wheat: 4,200 Ha	* Beans: 3700Ha * Irish Potatoes : 4,105Ha *Cassava: 950.Ha * Wheat: 8,591 Ha * vegetables: 30 Ha	* Beans: 19500 Ha * Irish Potatoes : 18,578 Ha * Maize 12,625 Ha * Cassava: 3344 Ha * Wheat: 12,791 Ha * Vegetables: 200 Ha	DISTRICT * Farmers mobilization through Twigire extension model and creation of FFS *Facilitation of Cooperative and farmers for using Inputs through SMART Nkunganire system *62755 trained through Twigire Muhinzi COOPERATIVE/FARMERS *Preparation of Land; * Purchase and using inputs; *Cultivation of land RAB: *Availing input; *Technical assistance	35,006,000
2		MT of fertilizers timely delivered and used by farmers	* DAP : 887.49 MT * Urea: 503.2 MT * NPK :652.845MT	Administrative Data: Imihigo 2019/2020 Report	Delivery of 1542.415 MT of fertilizers to farmers: * DAP : 597 * Urea : 338.015 * NPK: 482.4 *Blends: 125 by 30th August 2020	Fertilizers Use Season A: * DAP : 597 * Urea : 338.015 *NPK: 482.4 *Blends: 125	Delivery of 840 MT of fertilizers to farmers for Season B * DAP : 311 * Urea : 239 * NPK: 290 by 28th February 2021	Fertilizers Use Season B * DAP : 311 * Urea : 239 * NPK: 290	* DAP : 908MT * Urea: 577.015 MT * NPK : 772.400 MT *Blends: 125MT timely delivered and used by farmers	DISTRICT *Mobilization of Farmers *Facilitation of Cooperative and farmers for using Inputs through SMART Nkunganire system; *Mobilize Agro dealers for availing of Inputs *Provision of 125MT of Kcl and 50MT of DAP to Cat I&2 Households COOPERATIVE/FARMERS *Preparation of Land; * Purchase and using inputs; RAB: *Availing input; *Technical assistance	507,255,433

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					Q1	Q2	Q3	Q4			
3		MT of improved seeds timely delivered and used by farmers	* Maize : 114.507 T *wheat : 78.085 MT	Administrative Data: Imihigo 2019/2020 Report	Delivery of 120 MT of improved seeds to farmers for Season A * Seeds of Maize : 120MT by 30th August 2020	Improved seed Use Season A * Seeds of Maize : 120	Delivery of 148MT of improved seeds to farmers for Season B * Maize : 40 * Wheat:108 by 28th February 2021	Improved seed Use Season B * Maize : 40 * Wheat :108	* Seeds of Maize : 160 MT * Seeds of Wheat: 108 MT	DISTRICT *Mobilization of Farmers *Facilitation of Cooperative and farmers for using Inputs through SMART Nkunganire; *Mobilize Agro dealers for decentralization of Inputs *Provision of 20MT of Maize seeds to Cat1&2 Households COOPERATIVE/FARMERS *Preparation of Land; * Purchase and using inputs; RAB: *Availing input; *Technical assistance	213,238,445
4		MT per Ha produced (on consolidated site)	* Irish Potatoes: 25.12 MT * Maize: 3.14 MT	Administrative Data: Imihigo 2019/2020 Report			* Irish Potatoes: 25 * Maize: 3.5		* Irish Potatoes: 25MT * Maize: 3.5MT	DISTRICT * Farmers mobilization through Twigire extension model and creation of FFS *Facilitation of Cooperative and farmers for using Inputs through SMART Nkunganire system COOPERATIVE/FARMERS *Preparation of Land; * Purchase and using inputs; *Cultivation of land RAB: *Availing input; *Technical assistance	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
5	Area of land protected against soil erosion	Number of ha of progressive terraces constructed	80 ha	Administrative Data: Imihigo 2019/2020 Report		30	50	25	105	District 1. Farmer mobilization 2. Provision of technical assistance and guidance Farmers : 1. Construction of progressive terraces on 105has in NYAMAGABE District	148,044,042
6		Number of ha of radical terraces constructed and rehabilitated	144 ha	Administrative Data: Imihigo 2019/2020 Report	0	61.7	100	80	241.7 has(95 has rehabilitated and 146.7 has constructed)	District: Farmer mobilization Farmers : 1.Construction and rehabilitation of radical terraces on 241.7 has in NYAMAGABE District MINAGRI/WB/HINGAWEZE *Provision of technical assistance and guidance *Availing of Fund;	436,398,212
7	Effective and efficient irrigation developed	Number of new Ha under Small Scale Irrigation (SSIT) developed	31	Administrative Data: Imihigo 2019/2020 Report	10	–	–	10	20	DISTRICT: *Mobilize Farmers *Facilitating of Farmers to buy SSIT Equipment *Training of farmers on the fields MINAGRI * Avail guidelines *Availing of Fund;	6690000
8	Drying facilities constructed	Number of drying facilities constructed	10 drying facilities constructed		4	–	–	–	4 drying facilities constructed for maize	1. Handover of drying facilities	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 2: Increased production of cash crops										3,300,000	
9	Tea production increased	Volume of made tea produced (MT)	3,598.074MT of Made Tea produced	Administrative Data: Imihigo 2019/2020 Report	700	1,000	1,000	1,000	3700MT	DISTRICT: *Farmers mobilization on best agriculture practices, *Quarterly monitoring of Tea processing industries, Farmers / Tea cooperatives *Weeding and pruning of tea plantations * Use of fertilizers * Plucking and distribution of tea green leaves to processing industries Private Sector * Collection and processing of green leaves into dry tea NAEB 1. Technical assistance 2. Advocacy	2,000,000
10	Coffee production Increased	Volume of Fully Washed Coffee produced (MT)	586.4 MT of fully washed coffee produced	Administrative Data: Imihigo 2019/2020 Report	-	-	-	860	860	DISTRICT: * Mobilization of Coffee farmers; *Organize meetings with Coffee task force; *Monitoring of increasing production COFFEE WASHING STATION: * Receive and Treat Coffee production; * Supporting of using inputs; *Measure and reporting of Coffee production.	1,300,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 3: Increased animal productivity										21,674,209	
11	Improved genetics for cows	Number of cows inseminated	2058 cows are artificially inseminated	Administrative Data: Imihigo 2019/2020 Report	300	780	620	507	2,207	DISTRICT * Purchase of Semen * Mobilization * Inseminate RAB * Provide liquid nitrogen and Semen * Provide Hormones for synchronization	10,338,307
12		Number of AI born calves registered	1,204 calves registered	Administrative Data: Imihigo 2019/2020 Report	250	325	420	253	1,248	DISTRICT * Registration of new calves born RAB * Avail eartags	4,000,000
13	Livestock vaccinated against diseases	Number of Livestock vaccinated against diseases (BQ, RVF, etc.)	* BQ: 15,156 * LSD : 16,766 * Rabies: 218 * RVF: 6,403	Administrative Data: Imihigo 2019/2020 Report		* BQ:7000 *LSD : 7000 * Rabies : 80 * RVF: 3000 * Brucellosis: 500	* BQ: 7000 * LSD : 7000 *Rabies : 80 *RVF: 3000 * Brucellosis: 500	* BQ: 1,000 * LSD : 1,000 * Rabies: 40 * RVF: 2000 * Brucellosis: 500	* BQ: 15,000 * LSD : 15,000 * Rabies: 200 * RVF: 8000 * Brucellosis: 1500	DISTRICT * Purchase vaccines; * Vaccinate; * Follow up RAB * Avail Vaccines	7,335,902.00
14	Unemployed rural youth in groups/cooperatives and other groups of vulnerable supported with small livestock increased	Number of small livestock distributed	sasso:8000 poultry layer:1000 pigs:330	Administrative Data: Imihigo 2019/2020 Report				pigs:1350	pigs:1350	MINAGRI Funding the project DISTRICT Mobilize eligible beneficiaries for the support Provide the support	169,096,010.00

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT										42,555,000	
Outcome 4: Increased productive Jobs through entrepreneurship and business development										42,555,000	
15	Productive jobs increased	Number of new productive jobs created	4933new productive jobs created (2678men and 2255women)	Administrative Data: Imihigo 2019/2020 Report	750	1,000	1,500	1,250	4500	DISTRICT * Community mobilization * Regular monitoring and reporting Private sector * Implementation of projects and employment of capable population *Regular reporting on men and women employed	200,000
16	TVET graduates supported through Micro leasing scheme	Number of TVET graduates supported through Micro leasing scheme	39 TVET graduates who received start up toolkit facility	Administrative Data: Imihigo 2019/2010 Report	-	5	5	7	17	* Provision of start up toolkits to TVET graduates WDA/TVET * Training of students	38,555,000
17	Start up MSMEs and existing are coached to develop bankable projects	Number of start-up and existing MSMEs for Youth and Women coached and Financed	394 Start up MSMEs are coached to develop bankable projects	Administrative data: Imihigo report 2019/20	40	60	60	60	220	DISTRICT * Community mobilization * coaching beneficiaries * Regular monitoring U SACCO& FIs * Collection of projects and selection of bankable projects * Provision of finance to bankable projects for implementation * Regular monitoring of projects implementation and reporting * Payment of BDAs incentives BDAs * Coaching youths and women on bankable projects	3,800,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: FINANCIAL DEVELOPMENT										11,888,889	
Outcome 5: Enhanced Ejo Heza Long Term Savings Scheme (LTSS)										11,888,889	
18	Increased enrolment of EJOHEZA members	Number of Savers in Ejo Heza long term saving scheme	9,914 Peoples are contributing in EjoHeza	Administrative data 2019/2020	10,000	15,000	30,000	40,000	40000 (Cumulative from baseline)	District and Sectors 1. Community Mobilization and awareness on long term savings scheme 2. Monitoring of activities 3. Regular monthly reporting	9,990,989
19	Increased EJOHEZA savings	Amount saved	140,549,729 of Saving created	Administrative data 2019/2020	50,000,000	70,000,000	60,000,000	60,000,000	240,000,000		1,897,900
SECTOR: TRANSPORT										508,234,498	
Outcome 6: Improved riding quality and level of service for road network										508,234,498	
20	Road infrastructure rehabilitated	% of civil works for rehabilitation of KADUHA-MUSHUBI road (13.5 km) achieved	Civil works are achieved at 65%	Administrative data: Imihigo report 2019/20	75%	100%	100%	100%	100%	DISTRICT: * regular monitoring of works * Payment of invoices PRIVATE SECTOR * Supervision and construction works *Regular reporting to District	408,234,498
21	Bridges infrastructure constructed	Number of foot bridges constructed	3 foot bridges constructed in FY 2019-2020	Administrative data: Imihigo report 2019/20		2	2		4 foot bridges constructed	DISTRICT: * Tendering * regular monitoring of works *Payment of invoices PRIVATE SECTOR * Supervision and construction works	100,000,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: ENVIRONMENT AND NATURAL RESOURCES										84,800,765	
Outcome 7: Increased sustainability and profitability of forestry management										84,800,765	
22	Increased area under agro-forestry	Number of ha of land under agro forestry planted	327 ha of land under agro forestry	Administrative Data: Imihigo 2019/2020 Report	Preparation of seedlings	47	24	-	71	DISTRICT *Tendering * Payment of contractors * Follow up of seedlings in nursery beds RWFA *Technical assistance and guidance *Private Sector * Preparation of seedlings, follow up and distribution to farmers Farmers * Land preparation, planting and regular follow up	3,257,622
23	Fruits trees planted by farmers	Number of fruits trees planted	14,695	Administrative Data: Imihigo 2019/2020 Report	Preparation of seedlings	4,807	2,403	-	7,210	DISTRICT *Tendering * Payment of contractors * Follow up of seedlings in nursery beds RWFA *Technical assistance and guidance *Private Sector * Preparation of seedlings, follow up and distribution to farmers Farmers * Land preparation, planting and regular follow up	10,665,650

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					Q1	Q2	Q3	Q4			
24	Number of ha of new woodlots planted	20.71 ha of new woodlots planted	20.71 ha of new woodlots established	Administrative Data: Imihigo 2019/2020 Report	Preparation of seedlings	17	9	-	26	DISTRICT *Tendering * Payment of contractors * Follow up of seedlings in nursery beds RWFA *Technical assistance and guidance *Private Sector * Preparation of seedlings, follow up and distribution to farmers Farmers * Land preparation, planting and regular follow up	12,870,000
25	Forest of PFMUs (Private, Forest, Management, Units) rehabilitated	Ha of forest for PFMUs rehabilitated	-	Administrative Data: Imihigo 2019/2020 Report		13	7	-	20	DISTRICT *Tendering * Payment of contractors * Follow up of seedlings in nursery beds RWFA *Technical assistance and guidance *Private Sector * Preparation of seedlings, follow up and distribution to farmers Farmers * Land preparation, planting and regular follow up	18,644,853

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					Q1	Q2	Q3	Q4			
26	Public forest reforest	Number of ha of public forest rehabilitated	0	Administrative Data: Imihigo 2019/2020 Report	–	10	5	–	15	DISTRICT *Tendering * Payment of contractors * Follow up of seedlings in nursery beds RWFA *Technical assistance and guidance *Private Sector *Preparation of seedlings, follow up and distribution to farmers Farmers * Land preparation, planting and regular follow up	14,117,640
27	Cooking stove distributed	number of families assisted to use improved cooking stoves	0	Administrative Data: Imihigo 2019/2020 Report	–	800	855	1500	3155	DISTRICT * Identification of beneficiaries *Tendering * Payment of contractors	25,245,000

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					Q1	Q2	Q3	Q4			
SOCIAL TRANSFORMATION PILLAR										9,214,615,923	
SECTOR: HEALTH										403,780,000	
OUTCOME 8: Reduced burden of communicable and non-communicable diseases among Rwandan population										1,840,000	
28	population aged 15 Years and above screened for Hepatitis C	Percentage of population aged 15 Years and above screened for Hepatitis C	100%=(133,334/133,334) of Adults aged 15 Years and above screened for Hepatitis C (HMIS)	—	50%	60%	70%	80%	80%	MINISANTE/RBC 1. Procurement and distribution consumables, reagents and required equipment for screening; 2. Strengthen the cold chain across the supply chain 3. Capacity building of health care providers DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation at health facility level	1,840,000
29	NCDs early detection and management is integrated at community level	Percentage of eligible people (Aged 35 and above for women; and 40 years and above for Men) who received at least one NCDs community check up	91%(69908/77,080)	Administrative Data: Imihigo 2019/2020 Report	30%	50%	70%	85%	85%	DISTRICT 1. Population mobilization and sensitization 2. Follow up of the Program implementation	

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					Q1	Q2	Q3	Q4			
30	COVID-19 preventive measures enforced at the community level	% of public places/facilities and institutions in the District adhering to all health guidelines to prevent COVID-19 transmission	Structure of Command post at District level	District report	-	100%	100%	100%	100%	District 1) Establishing joint task force and command post at District and Sector level to monitor implementation of Covid-19 preventive measures 2) Conduct regular inspections to public places and institutions in the District 3) Conduct public awareness on COVID-19 preventive measures and health requirements (hand hygiene, masks wearing and social distancing); 4) Regular monitoring and enforcement of compliance to Covid-19 preventive measures (in public places, institutions and community) 5) Monitor the respect of all health guidelines by the LG leaders 6) Support Covid-19 testing and tracing activities MoH/RBC 1) Disseminate health guidelines to control the spread of Covid-19 2) Covid-19 testing and tracing activities MINALOC 1) Issue necessary guidelines on prevention and permissions for important events	N/A

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					Q1	Q2	Q3	Q4			
Outcome 9: Improved health services										400,840,000	
31	Health Infrastructure constructed	% of civil works achieved for a Multi purpose store Building in Kigeme Hospital constructed	Study available	Administrative data	-	10%	30%	50%	A multi purpose store building constructed in Kigeme Hospital at 50%	DISTRICT: * Tendering *Expropriation * regular monitoring of works *Supervision and construction works *Payment of invoices	400,000,000
32	Coverage of Community Based Health Insurance Scheme (CBHI) increased	% of people covered by Community Based Health Insurance	89.33 % of District population covered by Community Based Health Insurance scheme 2019-2020	Administrative Data: Imihigo 2019/2020 Report	50%	90%	100%	100%	100%	DISTRICT * Community mobilization * Monitoring of data * Supervision	840,000
33	Ambulance acquired	Number of ambulances acquired	2	District Administrative data	-	-	1	-	1	DISTRICT: 1. Mobilize partners 2. Monitor ambulance delivery	N/A
Outcome 10: Increased modern contraceptive prevalence rate										1,100,000	
34	Family Planning (FP) services provided	Proportion of population using modern contraceptive-Family planning methods (Women aged 15-49)	48% (47,517/98907) of Population (women) used modern contraceptive methods(HMIS)	HMIS	49%	52%	53%	54.60%	54.60%	DISTRICT * Community mobilization * Monitoring of data * Supervision	600,000

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					Q1	Q2	Q3	Q4			
Outcome 11: Maternal, Child and Infant mortality reduced											
35	Neonatal, maternal and infant Mortality rate decreased	% of ANC 4th standard visit	34%= (319/942) of Eligible Population Antenatal care 4 with standard Visit (HMIS)	HMIS report	30.0%	40.0%	55.0%	60.0%	60.0%	DISTRICT 1. Mobilization of Men and Women on ANC standard visits 2. Close follow up of pregnant women to ensure appointments are respected	500,000
SECTOR/AREA: MALNUTRITION										954,700,000	
Outcome 12: Reduced malnutrition among children											
36	'Under 2 years Children screened using length mat for stunting visualization	Percentage of under 2 years Children screened using length mat for stunting visualization	100% (4510/4369) of under 2 years Children screened using length mat for stunting visualization	District report	10%	30%	50%	85%	85%	NECDP 1. Avail equipment CHWs 2. Mobilize parents 3. Follow up with District Hospital, health centers to ensure growth monitoring is done	N/A
37	Stunting reduced among Children under 2	Rate (%) of Stunting among Children under 2 years reduced	31.16%	MOH MCCH report				23.12%	23.12%	District/CHWs 2. Mobilize parents 3. Follow up with health centers to ensure growth monitoring is done	

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					Q1	Q2	Q3	Q4			
38	Children cured from acute malnutrition increased	Number of children aged 6-59 months who cured from acute malnutrition (red & yellow to green) MUAC	877	HMIS		382	413	418	1,213	NECDP and RBC/SPRP 1) Avail required nutrition commodities to treat children with acute malnutrition including RUTF, therapeutic milk (F-100, F-75), CSB and milk Districts 2) Promote village nutrition school for all babies with acute malnutrition 3) Continue cooking demonstrations at the village level, least 2x per month	N/A
39	Home-based ECD operationalized at Village level	Proportion of children 3-6 years per Village attending ECD facilities/settings (home, community, center based)	100%	District Imihigo report 2019-2020	-	40%	50%	60%	60%	District 1. Operationalize Village kitchen (Igikoni cy'Umudugudu) and attended by eligible parents (whose Children are Under 6 age) least twice per month 2. Organize quarterly Peer learning on ECD best practice within the Village 3. Quarterly Supervision on ECD 4. Monitoring and reporting on HBECDs 5. Support ECD with milk	954700000
40		'Proportion of children 0-35 months benefiting ECD messages given to their parents through CHW home visitation	0	District Imihigo report 2019-2020	-	30%	40%	50%	50%		

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					Q1	Q2	Q3	Q4			
SECTOR: EDUCATION										3,492,467,448	
Outcome 13: Increased education infrastructure										3,480,485,316	
41	School infrastructure constructed/rehabilitated and equipment provided	Number of classrooms constructed	60 classrooms	Administrative data: Imihigo 2019/2020 Report	275 classrooms constructed	92 Classrooms completed	-	-	367 Constructed at 100%	DISTRICT: * Site identification * Mobilization of Citizen; *Monitoring MINEDUC/LODA/ HGSF *Availing guidelines for school construction; *Availing of Funds for schools materials; *Delivering of material	1,679,679,664
42		Number of latrines constructed	59 toilets	Administrative data: Imihigo 2019/2020 Report	376 latrines constructed	161 latrines constructed	-	-	537 latrines constructed		
43		Number of Kitchens constructed		Administrative data: Imihigo 2019/2020 Report	35 Kitchens constructed	74 Kitchens constructed	-	-	109 Kitchens constructed		207,935,504
44	New classrooms constructed under RQBE-HCD World Bank Project	Number of classrooms constructed under RQBE-HCD World Bank Project	59 classrooms constructed under RQBE-HCD World Bank Project	Administrative data: Imihigo 2019/2020 Report	111 classrooms, 140 Cubicle latrines	48 classrooms, 60 Cubicle latrines	-	-	159 classrooms, 200 Cubicle latrines constructed at 100%	DISTRICT: 1. Construction works 2. Supervision RQBE-HCD World I.Provision of construction materials	1,396,058,815

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					Q1	Q2	Q3	Q4			
45	Water provision and WASH infrastructures improved	Number of Rain water harvesting tanks with 90m3 capacity each constructed in EP MUHINGO/ GATARE Sector, GS KIRARO/KIBILIZ Sector , EP NKOMERO/KADU HA and EP MUNINI/ UWINKINGI Sector	–	Administrative data	0	4	4	3	11	WATER AID: Construction of 11 Rain water harvesting tanks with 90m3 capacity each. DISTRICT 1. Identification of site 2. monitoring	125,963,456
46		Number of school toilets with Menstrual hygiene Management rooms and hand washing facility constructed	–	Administrative data	0	3	2	–	5	WATER AID: Construction of inclusive school toilets with Menstrual hygiene Management DISTRICT Identification of site 2. monitoring	70,847,877

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 14: Reduced drop out in primary, secondary and TVET										500,000	
47	Students attended schools on regular basis	Percentage of student attending school (Primary, Secondary and TVETs)	98%	Administrative data	–	–	99.9%	99.9%	99.9%	District: 1. Inspect schools and implement the recommendations 2. Identify children of primary school age who are out of schools 3. Report on primary, secondary and TVET school enrolment, attendance and completion rates 4. Mobilize parents in holidays 5. Provide lunch to students through School feeding program 7. Proper use of class register (Ibidanago) MINEDUC 1. Monitor reporting of Education statistics	500,000
Outcome 15: Strengthening national administrative data: Education administrative Statistics											
48	Education administrative statistics collected and timely recorded through School Data Management System (SDMS): Primary Secondary and TVETs	Percentage of required education information recorded into the SDMS with accuracy: 1. Students information 2. Schools staff 3. Infrastructures	0.96	SDMS		100% of the required information recorded into SDMS	100% of the required information recorded into SDMS	100% of the required information recorded into SDMS	100% of the required information recorded into SDMS	MINEDUC/ DISTRICT 1. Provide technical support to schools /sector and district 2. Capacity building on the use of SDMS 3. Monitoring the use of the SDMS DISTRICT 1. Ensure that all schools are recorded in to the system 2. Measures for re-enrollment of dropped out students and strategy to ensure that they will complete the level. 3. Identification of dropped out students 4. Effectively record students and monitor school attendance rate for students and teachers,	N/A

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					Q1	Q2	Q3	Q4			
Outcome 16: Increased access to adult literacy										11,482,132	
49	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	4555 people trained	Administrative data: Imihigo 2018-2019 Report	—	2500	2500	2500	2500	DISTRICT: * Provision of teaching materials to alphabetical centers; * Provision of incentives to trainers; * Monitoring and reporting *Producing and delivering certificates.	11,482,132
Outcome 17: Improved performance of students in annual comprehensive assessments											
50	Students performance comprehensive assessment conducted	Percentage of Students passing comprehensive assessment in Primary schools		Administrative data: Imihigo 2019-2020 Report	—	—	*Lp:59% *UP: 53%	*Lp:59% *UP: 53%	*Lp:59% *UP: 53%	REB: Preparation of exams District: Supervision of exams, invigilating, correction of exams, result completion and analysis	N/A
51		'Percentage of Students passing comprehensive assessment in Secondary schools		Administrative data: Imihigo 2019-2020 Report	—	—	Secondary: 52%	Secondary: 52%	Secondary: 52%		
52		'Percentage of Students passing comprehensive assessment in TVET Schools		Administrative data: Imihigo 2019-2020 Report	—	—	TVET: 98.6%	TVET: 98.6%	TVET: 98.6%		

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					Q1	Q2	Q3	Q4			
SECTOR: SOCIAL PROTECTION										4,286,289,634	
Outcome 18: Increased graduation from Extreme poverty										2,143,144,817	
53	Direct Support delivered to eligible extremely poor female and male headed households	Number of extremely poor households supported with VUP Direct Support (DS)	6064 HH beneficiaries supported with VUP Direct Support	Administrative Data: Imihigo 2019/2020 Report	5,425	5,425	5,425	5,425	5,425	DISTRICT * Identification of beneficiaries * Request fund; * Transfer to beneficiaries account; * Follow up	851,039,280
54	Labor intensive cPW and ePW delivered to extremely poor male end female headed households	Number of HH beneficiaries employed under Classic Public Works (cPWs)	5500 HH beneficiaries employed under Classic Public Works (cPWs)	Administrative Data: Imihigo 2019/2020 Report	-	4,778	4,778	4,778	4,778	DISTRICT * Preparation of Projects and Identification of beneficiaries * Request fund; * Transfer to beneficiaries account;	545,502,043
55		Number of beneficiaries employed under Expended Public Works (ePWs)	631 of beneficiaries employed under Expended Public Works	Administrative Data: Imihigo 2019/2020 Report	1325	1325	1325	1325	1325	DISTRICT * Preparation of Projects and Identification of beneficiaries * Request fund; * Transfer to beneficiaries account;	228,389,923
56	Payments to VUP beneficiaries delivered on time	Percentage of timely payments made to VUP beneficiaries (DS, ePWs and cPWs)	94% (DS: 100% Within 10 days after the end of the month) ePWs: 97%, cPWs: 85.4% Within 15 days after the end of working period	Administrative Data: Imihigo 2019/2020 Report	100%	100%	100%	100%	100% (DS: Within 10 days after the end of the month) ePWs&cPWs: Within 15 days after the end of working period	District 1.Screening of targeting list 2.Approve lists by Sector council committee 3.Request the amount to LODA and follow up 4. Timely submission of OPs to MINECOFIN 4.Transfers to Sectors and payment	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
57	Eligible beneficiaries supported through Financial services	Number of loans advanced to eligible beneficiaries under VUP/Financial services to support their Income Generating Activities	4,378 of loans advanced to eligible beneficiaries under VUP/Financial services	District report	250	300	500	500	1,550	DISTRICT: 1) Targeting list updating, 2) Monitor activities progress and mobilize beneficiaries to access loans	500,000
58		Percentage of funds provided through financial services recovered (New loans)	74% (26,865,000/36,324,000) funds provided through VUP financial Services recovered	District reports	76%	76%	76%	76%	76% funds provided through VUP financial Services recovered	<u>DISTRICT</u> Transfer funds to SACCOs Recover funds <u>SACCO</u> Provide loans	
59	Cows distributed to poor families through Girinka program	Number of cows distributed to poor families through Girinka	1306 cows distributed to poor families through Girinka	Administrative Data: Imihigo 2019/2020	100	400	400	300	1,200	DISTRICT * Identification of beneficiaries * Selection of Cows; * Mobilization of Fund; * Follow up RAB: * Blood testing; * Physical selection COMMUNITY * <u>Community</u> : Pass on for community	144,428,571

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
60	Multi- sectoral approach implemented to enhance graduation of vulnerable Households out extreme poverty	Number of Vulnerable HHs in Ubudehe Cat. I supported with agricultural inputs (improved seeds/fertilizers)	Support HHs in Ubudehe Cat. I supported with fertilizers and improved seeds	Administrative Data: Imihigo 2019/2020	-	4206 HH supported	-	4206 HH supported	4206 HH supported	Stakeholder MINAGRI/ RAB/RFC Vulnerable HHs in Ubudehe Cat. I supported with agricultural inputs (improved seeds/fertilizers)	68,865,000
61		Number of extremely poor HHs supported through Social protection to achieve minimum required livelihoods (Assets Transfer)		Administrative Data: SAP report 2019/2020	-	-	-	70	70	Supporting households in category one with toolkit	43,420,000
62		Number of People from vulnerable HHs in Ubudehe Cat. I supported to access technical/ vocational skills	4,176	Administrative Data: Imihigo 2019/2020	-	-	-	70	70	People from vulnerable HHs in Ubudehe Cat. I supported to access technical/ vocational skills	21,000,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
63	Shelters constructed for Genocide survivors	Number of houses constructed for genocide survivors in MUSANGE Sector	2 houses 8 in 1 for 16 HHs of genocide survivors	Administrative Data: Imihigo 2019/2020	-	-	-	12 shelters new constructed	12 shelters constructed in MUSANGE Sector	DISTRICT * Tendering * Regular monitoring Private Sector * Execution and on site daily supervision of works * Regular reporting on the implementation status	240,000,000
64	Cooperatives initiated by PwDs supported	Number of cooperatives of PwDs financially supported	4	Administrative Data: Imihigo 2018/2019	1	1	3	-	5 cooperatives of PwDs financially supported	District 1. Identification of beneficiaries, visiting cooperatives, selection projects of cooperatives, 2. Supporting cooperatives, follow up cooperative	5,627,500
65	People with disability assisted	Number of PwDs supported with assistive devices	40	Administrative Data	20	10	10	10	50 PwDs supported with assistive devices	DISTRICT 1. Mobilize Partners 2. Identify Beneficiaries 3. Provide assistive devices	11,000,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
GENDER AND FAMILY PROMOTION										1,700,000	
Outcome 19: Family cohesion strengthened										1,700,000	
66	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	4 inspections done by District on Umugoroba w'Ababyeyi	Administrative data	—	—	1	1	2 inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	MIGEPROF 1. Provision of Guidance District & sectors 1. Community mobilization 2. Conduct inspections and reporting	200,000
67	former street Children from transit centers reunified with families	Percentage of former street children from transit centers reunified with families	100% of former street children reunified with families	Administrative data 2019-2020	95% of former street children reunified with families	95% of former street children reunified with families	95% of former street children reunified with families	95% of former street children reunified with families	95% of former street children reunified with families	District: 1. Mobilize Beneficiaries 2. Organize Close follow up of reintegrated children NRS: 2. Provide technical guidance and guidelines	1,500,000
68	former delinquents from rehabilitation centers reintegrated into community	Percentage of former delinquents from rehabilitation centers reintegrated into community	100% of former delinquents from rehabilitation centers reintegrated into community	Administrative data 2019-2020	—	85%	85%	85%	85%	District: 1. Mobilize Beneficiaries 2. Organize Close follow up of reintegrated delinquents NRS: 1. Train screened delinquents 2. Provide technical guidance and guidelines 3. Reintegrate youth from IWAWA Center	

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: ENERGY										205,836,014	
Outcome 20: Increased household access to Electricity										205,836,014	
69	Households connected to electricity	Number of new households connected to electricity /on grid	1055 households connected to electricity / on grid	Administrative Data: Imihigo 2019/2020 Report	700	1000	1100	1200	4,000HH connected to on grid	DISTRICT: 1. Regular monitoring and reporting 2. Community mobilization 3. Mobilization of fund for extension of electrical line GASARENDA-SHABA 4. Construction of new electrical line for connecting new HHs by REG 5. Regular reporting on the implementation status LODA: 1. Timely Disbursement of Funds	205,836,014
70		Number of new households connected to electricity/ off grid	2039 households connected to electricity / off-grid	Administrative Data: Imihigo 2019/2020 Report	20	600	600	780	2,000 HHs connected to off grid		
71	New productive use connected to on grid electricity	Number of new productive use connected to on grid electricity		District Consolidation report,	—	20	15	17	52	District : Act.1: Identify productive use to be connected Act.4: Carry out execution reports of productive use connected	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: WATER AND SANITATION										105,018,667	
Outcome 2I: Increased access to clean drinking water										105,018,667	
72	Households connected to water infrastructure increased	Number of households connected to clean water	168 HHs connected in FY 2019-2020	Water and Sanitation report	18	58	87	100	263	STAKEHOLDER A: DISTRICT 1. Mobilization of people 2. Monitoring of activities 3. Reporting STAKEHOLDER B: WASAC 1. Registration of new water beneficiaries 2. Connection of new households to water	N/A
73	Public water taps operationalized and properly managed	Number of public water taps operational	500.00	Water and Sanitation report	550	580	600	622	622	DISTRICT 1. Rehabilitation of non-operational systems and taps 2. Monitor private operators contract compliance 3. Monitor and ensure regular maintenance of water infrastructure	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
74	Water supply lines Extended	% of civil works construction and extension of water supply system in Gasaka and Kamegeri Sector (12.7Km) achieved	0.00%	Administrative data	70%	100%	-	-	100%	WORLD VISION *Tendering *Regular monitoring and reporting *Timely Disbursement of Funds DISTRICT *Expropriation *Supervision of works *Regular monitoring and reporting WASAC *Technical advices *Supervision of works *Regular monitoring and reporting	76,137,713
75	Schools connected to Water Lines	Number of schools connected to water lines	-	Administrative data	-	2	-	-	2 Schools connected to clean water	WORLD VISION *Extension of KIYUMBA gravity water supply (1.2 km) to connect EP KIYUMBA to clean water * Extension of water supply from GISUMA WTP (3.5 km) to connect EP KIBILIZI to clean water DISTRICT *Expropriation *Regular monitoring and reporting	28,880,954

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
SECTOR: URBANIZATION AND RURAL SETTLEMENT										127,851,185	
Outcome 22: Increased access to improved settlement										127,851,185	
76	Households (HHs) from scattered and High Risk Zones (HRZs) relocated	Number of Households living in High risk zone relocated	43	Infrastructure report		16	9	31	56	STAKEHOLDER A: District & sectors 1. Identification of households living in high risk zones, 2. Community mobilization to move from high risk zones, 3. acquisition of plots, 4. plot servicing, 5. Regular monitoring of construction works	127,851,185
SECTOR/AREA: HUMAN SECURITY ISSUES										40,752,975	
Outcome 23: Enhanced welfare of vulnerable households and poor families										40,752,975	
77	Human security issues addressed	Number of poor houses for eligible vulnerable HHs rehabilitated	996 poor houses for eligible vulnerable HHs rehabilitated	Administrative data	400	400	399	399	1,598	Partners: Timely Disbursement of Funds 1. conduct a reassessment to get exact number of houses to be renovated; 2. regular monitoring; 3. Regular reporting on implementation status	40,752,975
78		Number of poor toilets for eligible vulnerable HHs rehabilitated	11556 toilets rehabilitated	Administrative data	2,712	2,712	2,712	2,712	10,848		

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
TRANSFORMATIONAL GOVERNANCE PILLAR										30,150,000	
SECTOR: GOVERNANCE AND DECENTRALIZATION										3,300,000	
Outcome 24: Improved governance, service delivery and accountability in Local Government										3,300,000	
79	Citizens demands/complaints received and timely resolved by Local Government	Proportion of Citizen demands/complaints received and timely resolved by Local Government	95.08% (1101/1158) of citizens complaints were received and resolved through community outreach program	Administrative data	95%	95%	95%	95%	95%	District, Sectors & MAJ 1. Orientation, resolving of citizen complaints 2. Report unsolved cases to competent organs	300,000
80	Quality service delivery institutionalized	Percentage of Irembo services delivered by Local Government within the set timeframe	96% of Irembo services delivered by Local Government within the set timeframe	Irembo Reports	98%	98%	98%	98%	98%	District 1. Process and deliver requested services 2. Mobilize citizens on Irembo services	500,000
81	Village committee members, councilors (cell and sector) trained.	% of village committee members, councilors (cell and sector) trained.	0.00%	Administrative data	—	—	—	100%	100%	District 1. Mobilize fund, 2. organize training of village committee members, councilors	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
82	Modernized civil registration and systems integration for online authentication strengthened.	Percentage over which CRVS events (Birth 95%, Death, Marriage and Divorce) are timely recorded in NCI-CRVS	*Birth : 100,3%; *Marriage : 100% *;Deaths: 100% *Divorces : 100%	Administrative data	* Birth: 95 % * Marriage:100 % *Deaths : 100% * Divorces 100 %	* Birth: 95 % * Marriage:100 % *Deaths : 100% * Divorces 100 %	* Birth: 95 % * Marriage:100 % *Deaths : 100% * Divorces 100 %	* Birth: 95 % * Marriage:100 % *Deaths : 100% * Divorces 100 %	DISTRICT 1.Monitoring CRVS records 2.avail civil registers 3. Organize refresher training of CRVS WEB BASED APPLICATION	1,500,000	
83		% of Couples whose disappeared marriage registers are restored	—	—	—	40%	60%	100%	100%	District 1. Identification of couples whose disappeared marriage registers 2. proceed restoring registers	N/A
84	LG Transformational entities (Ntangarugero) operationalized (Cell:5,Sector: 1)	% of agreed components implemented in 5 Cell and 1 Sector model	—	Administrative data	20%	60%	80%	100%	100% of agreed components implemented in 17 villages, 5 Cell and 1 Sector model	District, SECTORS& Cell * Baseline survey * Publication of baseline results *Implementation and monitoring	1,000,000
Outcome 25: Enhanced National Values, ethics and National service											
85	Itorero at Village level operationalized	Number of villages with operational Itorero	536 Villages	Administrative data : imihigo report 2019/2020		536	536	536	536 Villages	District, Sectors and Cells 1. Establishment of Amasibo 2. Monitoring	N/A

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
86	Intore deployed on National Service at District level	Number of Intore deployed on National Service at District level	–	Administrative Report	–	–	Deployed 500 Intore at National Service	–	500 of Intore deployed in National Service at District level	DISTRICT 1. Prepare logistics for training 2. Elaboration of list of expected participants 3. Train and deploy on national service targeted participants	N/A
SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER										2,000,000	
Outcome 26: Improved access to quality Justice										2,000,000	
87	Justice delivery at local level reinforced	% of cases received by mediation committees "Abunzi" settled	100% (563/563) of cases received by mediation committees "Abunzi" settled	Administrative data : imihigo report 2019/2020	–	–	98.0%	98.0%	98.0%	DISTRICT: 1. Mobilization; 2. Follow up	500,000
88	Execution of Court Judgments improved	% of judgments tried by ordinary courts executed	89.4%(102/114) of judgments tried by ordinary courts have been executed	Administrative data : imihigo report 2019/2020	–	87%	87%	87%	87%	DISTRICT: 1. Mobilization; 2. Follow up	500,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
89	Ndi Umunyarwanda events conducted	Number of Ndi Umunyarwanda interaction sessions organized for 4 groups (Sector council members, 3 dialogue-facilitators identified at each cell, member of unit and reconciliation club at village level, youth group affected with special wounds of Rwanda tragic history level)	4	Administrative data : imihigo report 2019/2020	-	-	2	2	4 sessions(1 for each group)	DISTRICT: 1. Mobilization; 2. Follow up	1,000,000
SECTOR: PUBLIC FINANCE MANAGEMENT											9,850,000
Outcome 27: Increased district own revenues generation capacity											2,000,000
90	District Own revenues increased	Amount of own revenues generated (RWF)	1132588002 of own revenues generated (RWF)	Administrative Data: Imihigo 2019/2020 Report	270,850,346	315,501,867	382,074,564	270,797,996	1,239,228,272	RRA * Community mobilization and tax collection *Conduct on field supervisions *Regular reporting District *Community mobilization (Awareness campaigns) * Organize and conduct TAC meetings * Conduct on field supervisions	2,000,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 28: Increased transparency and accountability of Public funds in Local Government										5,850,000	
91	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented.	80% of Auditor's General recommendations (Audit report 2019/2020 implemented	AOG REPORT	25%	50%	75%	80%	80 % of Auditor 'General recommendations (Audit report (2019/2020) implemented	District and affiliated institutions *Implementation of Auditor general's recommendations * Regular monitoring and reporting	4,000,000
92		Number of public institutions audited (District & NBAs)	26	Administrative Data: Imihigo 2019/2020 Report	6	8	8	8	30 Audit assignments performed	District 1. Elaboration of audit plan and approval by audit committee 2. Audit notification to auditors 3. Provision of facilitations to auditors 4. Perform audit assignments 5. Communication of audit findings	N/A
93		Percentage of NBAs assessed using peer review and peer learning approach	100%(164/164) of NBAs assessed using peer review and peer learning approach	District Imihigo report, June 2020	20%	50%	75%	100%	100%	District 1. Identification of NBAs to be assessed 2. Conduct joint assessment of NBAs 2. Monitoring of implementation of peer review-peer learning recommendations	1000000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
94	Public funds recovered from won cases	Percentage of Government funds recovered from executable won cases	41,895,000Frw to be recovered	District reports	Identification of government funds to be recovered	20% of 41,895,000 Frw recovered	50% of 41,895,000 Frw of recovered	80% of 41,895,000 Frw recovered	41,895,000 Frw of Government funds recovered at 80%	DISTRICT 1. Public awareness on voluntary payment of Government funds 2. Recover funds and publish periodic report on Government funds recovery MINIJUST 1. Monitor the public fund recovery process country wide and publish periodic report	500,000
95	SACCOs' Non Performing Loans provided to LG Staff recovered	Percentage of SACCOs' Non Performing Loans recovered from LG staff	91.5% (15,489,961/16,898,910) of SACCOs' Non Performing Loans recovered from LG staff	Administrative Data: Imihigo 2019/2020 Report	90%	100%	100%	100%	100%	District 1. Identification of L.G staff with NPL 2. Regular follow up of NPL repayment 3. Recover loans 4. Support SACCOs to regular reporting	350,000

No	Outputs (Under priority area/ sector/Pillars)	Indicator name	Baseline	Source of Data	Targets/Milestones				Annual Target	Activities & stakeholders	Allocated Budget (Frw)
					Q1	Q2	Q3	Q4			
Outcome 29: Performance of development projects fast-tracked through improved projects management and coordination										2,000,000	
96	Idle Projects revamped and their impact maximized	Percentage of idle projects revamped and reused for alternative/socio-economic productive purpose	80%	Administrative Data: Imihigo 2019/2020 Report	45%	60%	75%	80%	80%	District 1. Identify idle project, 2. Revamp idle projects through reusing them for alternative/socio-economic productive purpose	2,000,000
97	Projects implementation performance improved	Percentage of District development projects with good performance		District report	District Project Management Committee (DPMC) visits	Fast track 2020/21 Q1 low performing projects	At least 70% of 2020/21 District projects indicate good Performance	At least 80% of 2020/21 District projects indicate good Performance	At least 80% implemented projects in 2020/21 are of good performance	District: 1. Conduct monthly District Project Management Committee (DPMC) meetings to monitor and report on implementation progress of projects implementation 2. Regular Follow up of project execution/implementation	1,000,000
SECTOR: ICT										15,000,000	
Outcome 30: Increased internet connectivity to productive use areas										15,000,000	
98	Internet connection rolled out to Local Government institutions	Number of Cells connected To Internet	45 Cells connected to internet	Administrative Data: Imihigo 2019/2020 Report	-	-	20 Cells connected to 4G internet	-	20 Cells connected to 4G internet	DISTRICT: 1. Regular monitoring of works 2. Payment of invoices PRIVATE SECTOR 1. Connection of Cells 2. Regular reporting to District	15,000,000
TOTAL BUDGET										11,263,851,416	