

GISAGARA DISTRICT

No	Output	Indicator	Target	TIME FRAME	ACHIEVEMENTS	%	Budget allocated	Budget spent	Links to DDP	Outcome/Impact	OBSERVATION	
PILLAR I: ECONOMIC DEVELOPMENT												
Objective 1: Increase agriculture and livestock production, productivity and value addition.												
1	Output 1.1. Land consolidated under CIP increased	Number of ha consolidated	6,500ha of maize consolidated	July 2013- March 2014	6522/6500 ha of maize have been planted	100.34	30,000,000	15,877,500	Gisagara 2013-2018 DDP, p 30 and 63	Increased production of maize: tons 22,348 in seasonC2013 and A2014	The used budget is for coordination and monitoring of activities. Fields preparation, planting and fertilizers are done by farmers	
			10, 000ha of cassava consolidated	Oct 2013- April 2014	10 008/10 000ha of cassava have been planted.	100.08			Gisagara 2013-2018 DDP, p 30 and 63			
			21,500 ha of beans cultivated	July 2013- March 2014	21969/21500 ha of beans have been planted	102.18			Gisagara 2013-2018 DDP, p 30 and 63			
			1,600 ha of soybeans cultivated	July 2013- May 2014	1632/1,600 ha of soybeans have been planted	102.00			Gisagara 2013-2018 DDP, p 30 and 63			
			2,420 ha of rice consolidated	July 2013- March 2014	2420 /2,420ha of rice have been planted	100.00			Gisagara 2013-2018 DDP, p 30 and 63			Increased production of rice: seasonA2014: 5,538Tx 240,000Rwf/T=1,329, 120,000Rwf : 6\$ per capita
			New 150ha of improved banana consolidated	Oct 2013- May 2014	155.5/150 ha of improved banana have been planted	103.7			Gisagara 2013-2018 DDP, p 30 and 63			
			2	Output 1.2. Land productivity under CIP increased	Number of tones produced	3.7T/ha of maize produced			July 2013- March 2014			3.7T/ha of maize produced in season C2013
6.5T/ha of rice produced	July 2013- March 2014	6.5T/ha of rice produced				100.00	Gisagara 2013-2018 DDP, p 30 and 63					
1.5T/ha of beans produced	Oct 2013- March 2014	1.7T/ha of beans produced				113.00	Gisagara 2013-2018 DDP, p 30 and 63					
1T/ha of bush beans produced	July 2013- March 2014	1.1T/ha of bush beans produced				100.00	Gisagara 2013-2018 DDP, p 30 and 63					

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			1.8T/ha of soybeans produced	Oct 2013- March 2014	1.8T/ha of soybeans produced	100.00			Gisagara 2013-2018 DDP, p 30 and 63		
		Percentage of ha of maize consolidated with fertilizers (mineral and organic fertilizers)	70% of 6,500 ha of maize consolidated with fertilizers (mineral and organic fertilizers)	July 2013- March 2014	55.1% of 6500 ha of maize consolidated with fertilizers (251.2/455 T of DAP and 125/227.5T of UREA)	55.10			Gisagara 2013-2018 DDP, p 30 and 63		
		Percentage of ha of rice consolidated with mineral fertilizers	100% of 2420 ha of rice consolidated with mineral fertilizers	July 2013- March 2014	76.4% of 2420 of rice have been planted with mineral fertilizers (369.8/484T of NPK and 183.76/242T of UREA)	76.40			Gisagara 2013-2018 DDP, p 30 and 63		
		Percentage of households have composts	50% of households have composts	July 2013- June 2014	38 822/36 497 households have composts.	106.37			Gisagara 2013-2018 DDP, p 30 and 63		
		Number of ha of banana plantations rehabilitated	3,992 ha of banana plantations rehabilitated	July 2013- June 2014	3996/ 3992ha of banana plantations have been rehabilitated	100.10			Gisagara 2013-2018 DDP, p 30 and 63		
3	Output 1.3. Export crops promoted.	Number of ha coffee planted.	New 288 ha of coffee planted	July 2013- April 2014	New 289.7 ha of coffee planted	100.59	85,000,000	72,667,743	Gisagara 2013-2018 DDP, p 30 and 63	It created jobs to population	
		Percentage of tones of mineral fertilizers used on coffee by farmers	60% (227T/ 377.5T) of mineral fertilizers used by coffee farmers	July 2013- June 2014	60% (227T/377.5T) of mineral fertilizers used by coffee farmers	100.00		455,500	Gisagara 2013-2018 DDP, p 30 and 63		
		Percentage of ha of coffee maintained	80% of ha of coffee maintained	July 2013- June 2014	80.7% of ha of coffee maintained	100.88			Gisagara 2013-2018 DDP, p 30 and 63		
4	Output 1.4. Post-harvest facilities increased	Number of maize drying grounds constructed	1 new maize drying ground constructed at Kigembe sector	July 2013- January 2014	Works have been finished (100%)	100.00	14,500,000	13,023,100	Gisagara 2013-2018 DDP, p 30	1/8 expected drying grounds constructed and used to dry harvested yield of seasonA	

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5	Output 1.5. Livestock production & productivity increased.	Number of cows distributed in girinka program	New 1,278 cows distributed in girinka program	July 2013- June 2014	1384 /1278 cows have been distributed in Girinka Program	108.29	70 000 000	36 476 000	Gisagara 2013-2018 DDP, p31 and 65	HH having cows increased from 18,750 to 20,134. DDP targetd 19 812 HH in yearI	This budget consists of amount disbursed from District accounts; other cows were obtained from Partners and population
		Number of cows artificially inseminated.	2,713 cows artificially inseminated	July 2013- June 2014	2931 /2713 cows have been artificially inseminated	108.55	3,500,000	1,500,000	Gisagara 2013-2018 DDP, p31 and 65		
		Number of cows vaccinated	12,494 cows vaccinated	July 2013- June 2014	12500/12494 cows have been vaccinated.	100.05	5,890,000	3 160 000	Gisagara 2013-2018 DDP, p31 and 65		
6	Output 1.6. MCC operationalized	Number of MCC operational and equipped with business hub	One MCC transformed into business hub (operational and equipped with veterinary pharmacy and feeding shop)	July 2013- June 2014	One MCC transformed into business hub (operational and equipped with veterinary pharmacy and feeding shop)	100.00	250,000	250 800	Gisagara 2013-2018 DDP, p31 and 67		

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Objective 2: Enhance sustainable infrastructure, urbanization and rural settlement development											
7	Output 2.1. Road network developed	Number of kms of feeder roads rehabilitated	New 60 kms of feeder roads rehabilitated in District	July 2013- June 2014	56.3 kms have been rehabilitated	93.83	75,000,000	30,400,000	Gisagara 2013-2018 DDP, p24 and 73		
8	Output 2.2. Access to electricity energy increased	Percentage of Kibilizi-Kansi - Kigembe-Nyanza electricity line completed	Kibilizi-Kansi-Kigembe - Nyanza electricity line completed at 100%	July 2013- June 2014	MV Poles were elevated and MV cables rolling completed, LV Poles were elevated and LV Cables are being rolled.	91.00	250,000,000	263,491,666	Gisagara 2013-2018 DDP, p 25 and 71	Increased connectivity : from 7.1% to 7.49%	
		Percentage of households connected to electricity	10 %(7299/72994) of households connected to electricity	July 2013- June 2014	7.88% (5754/72994) of District households connected to electricity	78.80	500,000		Gisagara 2013-2018 DDP, p33 and 71		
9	Output 2.3. Access to clean water increased	Number of new kms of water supply systems extensions constructed	New 4 kms of water supply systems extended	July 2013- June 2014	New 4 kms of water supply systems extended	100.00	15,000,000		Gisagara 2013-2018 DDP, p 39-40 and 74-75	Increased access to clean water : from 72% to 75.06%	
		Percentage of population with access to clean water	73.5 % (237260/322,803) of population have access to clean water	July 2013- June 2014	75.06% (242306 /322,803) of population have access to clean water	102.12			Gisagara 2013-2018 DDP, p 39-40 and 74-75		
10	Output 2.4. Rural settlement developed	Percentage of households settled in grouped and planned village	80% (58396/72994) of households settled in grouped settlement and 50% living in the planned villages	July 2013- June 2014	79.5% (58,021/72994) of households are in imidugudu and 50% (36,525/72,994) of households are in planned villages	99.30	65,000,000	15,685,000.0	Gisagara 2013-2018 DDP, p 29 and 76		

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		Number of IDP model village developed	One new IDP model village in District developed in Nyanza Sector (roads tracing and new 10 houses)	Sept 2013- June 2014	One IDP model village in District in Nyanza Sector was developed (3km of roads traced and 10 houses constructed)	100.00	50,000,000	20,697,500	Gisagara 2013-2018 DDP, p 29 and 76		
11	Output 2.5. Implementation of Gisagara urban master plan promoted	Number of plots demarcated and serviced with roads	New 200 plots demarcated and serviced with roads at Rwanza site	July 2013- June 2014	All 200 plots have been demarcated by concrete beacons and 1 km of road traced.	73.00	35,000,000	7,900,000	Gisagara 2013-2018 DDP, p		
		Percentage of works done on installation of public lighting in Gisagara Town	100% of works done on installation of public lighting in Gisagara Town (4km)	July 2013- June 2014	Works for the installation of public lighting in Gisagara Town (4km) were completed.	100.00	90,040,628	263,497,900	Gisagara 2013-2018 DDP, p 27 and 72		
Objective 3: Improve land use, management and environment protection for sustainable development											
12	Output 3.1. Soil erosion control increased	Number of ha of radical terraces developed	New 300 ha of radical terraces developed	July 2013- June 2014	315/300 ha of radical terraces have been developed	105.00	240,000,000	82,192,313	Gisagara 2013-2018 DDP, p 30 and 64	Increased land protected for sustainable agriculture	
		Number of ha of progressive terraces developed	New 1,144 ha of progressive terraces developed	July 2013- June 2014	1222.5 /1144 ha of progressives terraces have been constructed	106.86	35,000,000	30,600,000	Gisagara 2013-2018 DDP, p 30 and 64		
13	Output 3.2. Akanyaru river banks protected	Number of km of Akanyaru river banks protected with bamboos	New 15 kms of Akanyaru river banks protected with bamboos	July 2013- June 2014	15km/15 kms have been protected with bamboos	100.00	25,000,000	15,050,000	Gisagara 2013-2018 DDP, p		
14	Output 3.4. Area covered by forest increased.	Number of ha covered by forestry trees	New 150ha covered by forestry trees	July 2013- June 2014	New 151.1ha covered by forestry trees and	100.00	22,000,000	17,270,950	Gisagara 2013-2018 DDP, p20, 40 and 83		
15	Output 3.5. Increased saving energy	Number of new biogas plants constructed	New 59 biogas plants constructed	July 2013- June 2014	51 biogas completed, 8 are under construction	93.21	7,500,000	7,750,000	Gisagara 2013-2018 DDP, p 28 and 71		

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		Percentage of eligible households using rondereza	100% of eligible households using rondereza	July 2013- June 2014	93.94%(68,569/72,994) of households use rondereza	93.94	6,500,000	384,000	Gisagara 2013-2018 DDP, p 28 and 81	The DDP target of year I was achieved; It was expected to get at 80%	
16	Greening & beautification promoted	Number of greened and beautified institutions	100% of public institutions greened and beautified	Sept 2013- June 2014	91.88% of public institutions greened and beautified	91.88	1,500,000	144,000	Gisagara 2013-2018 DDP, p 28 , 82-83		
Objective 4: Promote entrepreneurship and business development.											
17	Output 4.1. Tourism infrastructure increased	Gisagara Guest house completed	Gisagara Guest house completed at 100% in NDORA Sector	July 2013- June 2014	Gisagara Guest house completed at 100% in NDORA Sector	100.00	250,000,000	411,415,201	Gisagara 2013-2018 DDP, p 27 and 77		
18	Output 4.2. Trade centers upgraded	Number of trade centers upgraded	3 trading centers upgraded (Ndora, Save and Nyanza)	July 2013- June 2014	3 trading centers upgraded (Ndora, Save and Nyanza) at 88%: 73/84 inventoried houses to be upgraded are upgraded. (21/21 in Nyanza, 25/32 in Ndora and 28/31 in Save)	88.00	250,000	127,500	Gisagara 2013-2018 DDP, p 27-28 and 68	The DDP target of year I was achieved at 100% : 3 trade centers upgraded	
19	Output 4.3. Access to finance promoted	Number of members of umurenge SACCO	New 13,000 members of Umurenge SACCO registered	July 2013- June 2014	New 10618/13000 members hold accounts in SACCO	81.68	1,500,000		Gisagara 2013-2018 DDP, p 26, 68-69		
		Percentage of loans rendered by Umurenge SACCOs recovered	95% of loans rendered by Umurenge SACCOs recovered	July 2013- June 2014	Loan recovering rate in Umurenge SACCO is 91.7% (45767193/545,486,953 are non performance loans)	91.60	1,500,000		Gisagara 2013-2018 DDP, p 26, 68-69		
20	Output 4.4: Own revenues increased	Amount of revenue collected	322,823,734 Rwf collected	July 2013- June 2014	228,559,205 Rwf of District own revenues collected	70.80	13,016,000		Gisagara 2013-2018 DDP, p41 and 60-61		

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21	Output 4.4. Job opportunities in District increased	Percentage of works done on construction of new workshop and store at Rwanza handcraftcenter	A second workshop and a store at Rwanza handcraftcenter constructed at 100%	July 2013- June 2014	For the stock, the superstructure (wall elevation, roof) has finished and for Hangar (Workshop), Superstructure finished (roof, cladding by self-supporting sheet). Works are generally at finishing level.	83.76	22,000,000	41,625,990	Gisagara 2013-2018 DDP, p 34 and 70	2 cooperatives of handcrafters created	
		Number of new off farm jobs created	6,000 new off farm jobs created.	July 2013- June 2014	5759 new off farm jobs created.	95.98	1,500,000	330,000	Gisagara 2013-2018 DDP, p 25,35	Improved welfare to 5759 people	
		Number of projects of women cooperatives supported	4 projects of women cooperatives financially supported	July 2013- June 2014	4 projects of women cooperatives financially supported	100.00	4,000,000	7,584,450	Gisagara 2013-2018 DDP, p36		
22	Output 4.5: Empowering youth for global opportunity increased	Percentage of works in progress of construction of YEGO center executed	30% of works in progress of construction of YEGO center executed	July 2013- June 2014	39% of works in progress of construction of YEGO center executed	130.00	20,000,000	57,936,724	Gisagara 2013-2018 DDP, p 34 and 80		
		Number of projects of youth cooperatives supported	4 youth cooperatives projects financially supported	July 2013- June 2014	4 youth cooperatives projects financially supported. Their projects are being monitored	100.00	10,000,000		Gisagara 2013-2018 DDP, p 35-36,		
							3,650,946,628				

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PILLAR II: SOCIAL DEVELOPMENT											
Objective 1: Ensure access to quality education and skills development											
23	Output 1.1. Quality of education for all strengthened	Number of adult people taught in literacy program	5,914 people, at least 50% being women taught in literacy program	July 2013- June 2014	3,312 people (1,294 men and 2,018 women) have completed their studies and 2,876 people (1145 men and 1731 women) started to learn in literacy program	104.63	2,700,000		Gisagara 2013-2018 DDP, p38 and 89		
		Number of new classrooms and toilets for 12YBE constructed	64 classrooms for 12YBE and 94 toilets constructed	July 2013- June 2014	68 classrooms were constructed, 58 toilets finished and 36 are still under construction.	94.00	170,000,000		Gisagara 2013-2018 DDP, p 38 and 87	Increased number of students in secondary school	
		Number of inspected schools	To conduct 94 schools inspection in Primary schools and 74 schools inspection in Secondary schools	July 2013- June 2014	Two inspections have been realized in 85 primary schools and 75 secondary schools	93.00	2,000,000		Gisagara 2013-2018 DDP, p 38 and 87		
		Drop out rate	Drop out rate decreased at 0.3% both in primary and secondary schools	July 2013- June 2014	Drop out rate decreased at 0.14	100.00	1,000,000		Gisagara 2013-2018 DDP, p 38 and 87		
		Number of ECD model operational	One new ECD model equipped and operational at Gikonko	July 2013- June 2014	Gikonko ECD is equipped and operational for children of 3 years and above. Under 3 years Children are waited.	91.00	13,000,000		Gisagara 2013-2018 DDP, p 38 and 87		

No	Output	Indicator	Target	TIME FRAME	ACHIEVEMENTS	%	Budget allocated	Budget spent	Links to DDP	Outcome/Impact	OBSERVATION
		Percentage of construction works execution of a combined hall for store and workshop for Gisagara VTC	Construction works execution of a combined hall for store and workshop for Gisagara VTC completed at 100%	July 2013- June 2014	Construction works execution of a combined hall for store and workshop for Gisagara VTC completed at 100%	100.00	42,000,000		Gisagara 2013-2018 DDP, p 34 and 90	increased number of students in VTC	
Objective 2: Promotion of sports and culture											
24	Output 1.2: Sport facilities increased	Number combined playing grounds (volleyball, basketball&sitting volleyball) completed	2 combined playing grounds (volleyball, basketball&sitting volleyball) completed in NDORA Sector	January 2014- June 2014	2 combined playing grounds (volleyball, basketball&sitting volleyball) are being constructed in NDORA Sector. Works are at 81%	81.00	15,000,000		Gisagara 2013-2018 DDP, p 28, 80-81		
Objective 3: Improve access and use of quality health											
25	Output 2.1. Health facilities increased	Percentage of works done on construction of health posts at Gishubi and Nyanza	Two health posts (Gishubi and Nyanza) constructed at 60%	December 2013- June 2014	Two health posts (Gishubi and Nyanza) constructed and completed at 100%	166.67	50,000,000	55,347,364	Gisagara 2013-2018 DDP, p 39 and 80		
26	Output 2.2. Population covered under health insurance scheme increased	Percentage of District population covered under health insurance scheme	100% of District population covered under health insurance scheme.	July 2013- June 2014	77% (248,593/322,803) of District population have health insurance	77.00	3,000,000	2,920,000	Gisagara 2013-2018 DDP, p 39	Increased access to health services	
27	Output 2.3. Population using maternal and child health services increased	Percentage of men and women in union using modern family planning methods	46% of men and women in union using modern family planning methods	July 2013- June 2014	45.5% (36189/79573) of men and women in union using modern family planning methods	98.91	2,500,000		Gisagara 2013-2018 DDP, p 39		
		Percentage of women delivering in safe and clean health facilities after antenatal visits	90% of women delivered in health facilities after antenatal visits	July 2013- June 2014	5878 deliveries at health facilities per 6434 total deliveries (91%) after antenatal visits	101.11	5,000,000		Gisagara 2013-2018 DDP, p 39		

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Objective 4: Ensure effectiveness of social safety nets for poverty alleviation											
28	Output 4.1. Vulnerable groups supported for self - sustainability	VUP Financial services recovery rate	75% of VUP financial services loans recovered	July 2013- June 2014	Loan recovering rate is generally at 58.1% (Mugombwa:70%, Muganza: 54.7%, Gishubi:45.9%, Kigembe:61,6% , Nyanza 70% and Save: 79.5%)	77.33	3,000,000	2,693,750	Gisagara 2013-2018 DDP, p 25-26, 69		
		Number of projects implemented in VUP Financial services	New 194 projects implemented in VUP Financial services	July 2013- June 2014	164 projects have been implemented	84.54	240,000,000		Gisagara 2013-2018 DDP, p 25-26, 69		
		Number projects implemented by VUP Direct support beneficiaries	New 5 projects of VUP Direct support beneficiaries implemented	July 2013- June 2014	Cumulative works in progress execution is at 98.2%: Kansi commercial house was completed at 100%, Save commercial house is in finishing level(96%), Muganza commercial house at 100%, Nyanza's building completed(100%), Mugombwa is in finishing level (95%).	98.20	250,000,000		Gisagara 2013-2018 DDP, p 25-27, 32, 67	The target of DDP in year I has been achieved: 5 long term projects implemented	

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		Number of projects of vulnerable groups in non VUP program supported	New 40 projects of vulnerable groups in non VUP program supported; projects implemented by people with disability and people historically marginalized included	July 2013- June 2014	New 40 projects of vulnerable groups in non VUP program supported; 13 projects implemented by people with disability and 4 by people historically marginalized included	100.00	50,000,000	24,370,700	Gisagara 2013-2018 DDP, p 25-26, 69		
		Number of shelters of vulnerable genocide survivors refurbished	85 shelters refurbished	July 2013- June 2014	85 shelters refurbished	100.00	260,000,000	235,844,340	Gisagara 2013-2018 DDP, p 31-32	85 families have now proper shelters	
		All genocide survivors "incike" mapped	All needy genocide survivor "incike" mapped	July 2013- June 2014	154(151 female and 3 male) needy genocide survivor "incike" mapped	100.00			Gisagara 2013-2018 DDP, p 31-32		
		All genocide survivors "incike" mapped	A 100% of needy genocide survivors "incike" have proper shelter, dairly milk consumption, monthly special direct support allowances	July 2013- June 2014	All 154 needy genocide survivors "incike" have proper shelters, benefit monthly direct support allowances and they dairly get milk for consumption and special direct support By celebrating with them Merry Christmas and Happy New year, they have also received 60 matelas, foodstuffs and clothes.	100.00			Gisagara 2013-2018 DDP, p 31-32		

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29	Malnutrition of under five children eliminated	Assessment report of ongoing District program to eliminate malnutrition available	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	July 2013- June 2014	64 Children under 5 years identified in red & 257 in Yellow. DPEM 2011-2013 assessment meeting held in August 2013	100.00	3,000,000	3,902,100	Gisagara 2013-2018 DDP, p 39, 86-87	Ensured food security and increased mechanisms to eradicate malnutrition: 92% of 321 under 5 children that were malnourished graduated through milk administration, severe malnutrition rate reduced from 2.6% in 2012 to 0.4% at the end of April 2014.	
		New District plan to eliminate malnutrition aligned with fiscal year available	A new District plan to eliminate malnutrition aligned with fiscal year developed	July 2013- June 2014	Final document of 2013/2014 DPEM available	100.00			Gisagara 2013-2018 DDP, p 39, 86-87		
		Activity reports	100% of activities planned in new DPEM under year 1(2013/2014) implemented	July 2013- June 2014	All 13 activities in DPEM done are being implemented	88.80			Gisagara 2013-2018 DDP, p 39, 86-87		
							1,109,200,000				

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PILLAR III. GOOD GOVERNANCE AND JUSTICE											
Objective 1: Promote responsible and accountable governance											
30	Output 1.1: Access to equitable justice ensured	Percentage of citizens' complaints resolved.	100% of citizens' complaints resolved	July 2013- June 2014	100% (2676/2677) of citizen's complaints received have been resolved	99.96	1,200,000		Gisagara 2013-2018 DDP, p 41 and 92		Improved quality of service delivery
		Percentage of judgments presented to baillifs executed	100% judgments presented to baillifs executed	July 2013- June 2014	96.24% (333/346) of judgements presented to baillifs have been executed on the time	96.24	1,200,000		Gisagara 2013-2018 DDP, p 41 and 92		Improved quality of service delivery
		% of cases of genocide survivors orphans properties solved	100% of cases concerning properties of genocide survivors orphans resolved	July 2013- June 2014	2 new cases arisen: one at Muganza and another at Gishubi; they have to be submitted to courts since they are linked to landowners 'permits	100.00	1,200,000		Gisagara 2013-2018 DDP, p 41 and 92		Improved quality of service delivery
		% of cases of Genocide survivors orphans properties solved.	100% of 33 cases concerning properties of genocide survivors orphans resolved	July 2013- June 2014	84.85% (28/33) of cases concerning properties of genocide survivors orphans resolved	84.85	3,000,000	855,000	Gisagara 2013-2018 DDP, p 41 and 92		Increased citizen participation in planning process and solving their own problems: these issues were handled using community meetings
31	Output 1.2: Security	Number of institutions equipped with fire fighting equipments	113 institutions equipped with fire fighting equipments	July 2013- June 2014	113 institutions equipped with fire fighting equipments	100.00	15,000,000	9,600,000	Gisagara 2013-2018 DDP, p 22		Increased citizen participation in planning process and solving their own problems
		Contributed amount to provincial firefighting center	30,000,000Rwf contributed to provincial firefighting center	July 2013- June 2014	11,765,705Rwf contributed to provincial firefighting center	100.00	30,000,000	11,765,705	Gisagara 2013-2018 DDP, p 22		This was the required amount as payment of advance

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32	Output 1.3: Quality of service delivery improved	Number of public institutions and development partners inspected for service client charter implementation	30 public institutions and development partners inspected for service client charter implementation	July 2013- June 2014	One evaluation done: 45 Development partners have been evaluated (18 INGOs and 27 LNGOs)	150.00	2,260,000		Gisagara 2013-2018 DDP, p 38, 93		
33	Output 1.4. Access to information and social media increased	Number of new topics published on District website	192 new topics published on District website	July 2013- June 2014	208 new topics published on District website	108.33	4,500,000	4,200,000	Gisagara 2013-2018 DDP, p 47-48		
		Number of IMBANZABIGWI magazine published	12 IMBANZABIGWI magazine published	July 2013- June 2014	10 IMBANZABIGWI published	100.00	7,000,000	6,120,864	Gisagara 2013-2018 DDP, p 47-48		
		Number of radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	July 2013- June 2014	13 Radio live talk-shows on community radio (RC Huye) realized	108.33	8,400,000	5,432,412	Gisagara 2013-2018 DDP, p 47-48		
34	Output 1.5. Public finance management systems are effective and efficient	Number of entities audited (District and its non budget agencies)	25 entities (1 District and 24 Non-Budget Agencies) audited	July 2013- June 2014	25 entities have been audited	100.00	1,800,000		Gisagara 2013-2018 DDP, p 41-42		
		Number of PFM meetings realized at each District and sector level	12 PFM meetings realized at each Sector and District level	July 2013- June 2014	10 PFM meeting shave been held	100.00	500,000		Gisagara 2013-2018 DDP, p 41-42		
		Percentage of Auditor General recommendations implemented	100% of 2012-13 Auditor Generals' recommendations implemented	July 2013- June 2014	88% of 2012-13 Auditor Generals' recommendations implemented	88.00	200,000		Gisagara 2013-2018 DDP, p		
35	Output 1.6. ICT penetration enhanced	Number of sectors offices equipped with wireless internet	13 sectors' offices equipped with wireless internet	July 2013- June 2014	13 sectors' offices equipped with wireless internet	100.00	20,500,000	20,500,000	Gisagara 2013-2018 DDP, p		

No	Output	Indicator	Target	TIME FRAME	ACHIEVEMENTS	%	Budget allocated	Budget spent	Links to DDP	Outcome/Impact	OBSERVATION
		Number of public areas equipped with public TV screen	New 39 public areas equipped with public TV screens.	July 2013- June 2014	Thirty four (34) new public areas equipped with public TV screens.	87.18	6,500,000		Gisagara 2013-2018 DDP, p 36-38		
		Number of people trained in ICT	248 people (at least 40% women) trained in computer literacy	July 2013- June 2014	278 (163 men and 115 women) finished training at both SAP Gikonko and Kibirizi	112.10	1,180,000		Gisagara 2013-2018 DDP, p 38,78-79	Increased of use of ICT	
		Number of institutions that use E-kayi as citizens'complaints electronic monitoring tools	73 institutions use E-kayi as citizens'complaints electronic monitoring tool	July 2013- June 2014	73 institutions use E-kayi as citizens'complaints electronic monitoring tool	100.00	10,000,000	7,087,000	Gisagara 2013-2018 DDP, p 38,78-79	Increased of use of ICT	
		Number of village representatives in closed user group phone network	524 village representatives in closed user group phone network	July 2013- June 2014	524 village representatives are in closed user group phone network	100.00	25,152,000	14,000,000	Gisagara 2013-2018 DDP, p 38,78-79	Increased of use of ICT	
36	Output 1.7. Cultural values and norms promoted through civic education	Number of youth trained	750 youth have been trained in itorero ry'igihugu and conduct National Service	September 2013- June 2014	923 youth (468 Girls and 455 Boys) have been trained in itorero as "Impanirakurusha " in two sites namely Ndora and Kansi in Gisagara District and the national service is under process.	123.07	21,000,000	23,422,944	Gisagara 2013-2018 DDP, p 41, 81	The trainees participated in national services	

No	Output	Indicator	Target	TIME FRAME	ACHIEVEMENTS	%	Budget allocated	Budget spent	Links to DDP	Outcome/Impact	OBSERVATION
37	Output 1.8: Participation of population in civic education enhanced	Number of governance months organized per year	Two governance months organized	July 2013- June 2014	First governance month realized in August - September 2013 and the second one realized from 20th January 2014 up to 14th March 2014.	100.00	3,000,000		Gisagara 2013-2018 DDP, p 36-38		
		"Kagame cup" competition organised	"Kagame cup" competition organised	July 2013- June 2014	"Kagame cup" competition has generally been started and particularly completed for Males across Imirenge where Mukindo Sector has reported the Competition.	100.00	2,000,000		Gisagara 2013-2018 DDP, p 36-38		
		Number of local leaders trained on leadership and management	596 local leaders (13 representatives of sectors, 59 of cells and 524 of villages) trained in leadership and public management	July 2013- June 2014	596 leaders have been trained on leadership, amangement and economic development and they start implementing lessons learnt	100.00	6,000,000	5,359,340	Gisagara 2013-2018 DDP, p 44-45		
38	Output 1.10: Imihigo for every administrative entity and the family prepared and monitored	% of local government entity and family with Imihigo prepared and monitored	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	July 2013- June 2014	Imihigo were signed at each level and are regularly monitored in last 10 months and 3 evaluations have been done	83.00	15,000,000	8,750,000	Gisagara 2013-2018 DDP, p 20-21,35, 44-54		
39	Output 1.11:Umuganda and value and participation increased	% of participation	100% of participation	July 2013- June 2014	Average of participation in umuganda arrived at 90.62%	90.62	5,000,000		Gisagara 2013-2018 DDP, p 32, 37		
		Umuganda value	450,000,000 Rwf	July 2013- June 2014	438,290,377	97.40			Gisagara 2013-2018 DDP, p 32, 37		

No	Output	Indicator	Target	TIME FRAME	ACHIEVEMENTS	%	Budget allocated	Budget spent	Links to DDP	Outcome/Impact	OBSERVATION
		Umuganda quarterly and annual action plan and reports available	Quarterly and annually umuganda action plans produced, executed and reported for	July 2013- June 2014	Documents of 2013/2014 umuganda annual action plans and quarter I and quarter II actions plans and reports for 11 months are available	83.33			Gisagara 2013-2018 DDP, p 32, 37		
	Total average					98.11					

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