

REPUBLIC OF RWANDA



SOUTHERN PROVINCE  
NYAMAGABE DISTRICT

NYAMAGABE DISTRICT PERFORMANCE CONTRACT for 2013-2014 PROGRESS  
REPORT- 30/06, 2014

Target	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENTS (JULY, 2013- 30/06/2014)	% achievement	BUDGET		OBSERVATION
							EXPECTED	USED	
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>							1,945,212,830	989,415,799	
<b>Objective I: To increase agriculture and Livestock production and value addition</b>							206,858,980	152,397,634	
1	<b>Output 1.1:</b> Land consolidated /cultivated under CIP increased	Number of Ha consolidated	Irish potatoes 16 174.4 Ha (2012-2013)	Irish potatoes consolidated on 16 600 Ha ( 7700 Ha Season A and 8900 Ha Season B)	Irish potatoes has been consolidated on 16228 Ha	97.8			7648.5 ha have been planted in season A.and 8580 have been planted in season B 7372 ha have been cultivated in season A.and 5952.7ha have been cultivated in season B 7886 Ha have been planted in season A.and 935 ha have been planted in season B
2		Number of Ha cultivated	Beans cultivated on 12 968.1 Ha (2012-2013)	Beans cultivated on 12 527 Ha (SEASON A: 6763.5 and SEASON B: 6763.5)	Beans have been cultivated on 13324.7Ha	106.4	1,500,000	210,000	
3		Number of Ha consolidated	Wheat :8 196 Ha (2012-2013)	Wheat consolidated on 10 007Ha (Season B)	wheat have been consolidated on 9635ha	96.28	1,000,000	140,000	
4		Number of Ha consolidated	Maize : 8 018Ha (2012-2013)	Maize consolidated on 9000 Ha ( 8000 Ha Season A and 1000 Ha/ SeasonB)	Maize has been consolidated on 8821Ha	98.0	1,500,000	750,000	
5		Number of Ha consolidated	Cassava has been consolidated on 4 035.2 Ha	Cassava consolidated on 5 000 Ha	Cassava has been consolidated on 5106.5 Ha	102.1	1,000,000	140,000	
6	Number of produced tons per ha	Maize: 3.4T/Ha	Maize: 4T/Ha	On 2323.5 Ha, the harvest was 9214.5Tons of maize (3.9/ha)	98	1,000,000	420,000		
7		Irish Potatoes: 22.52T/Ha	Irish Potatoes: 30T/Ha	On 4587.15Ha., the harvest was 130072.72 Tons of irish potatoes (28.35T/ha)	95				
8		Wheat: 1.3T/ha	Wheat: 3.5T/ha	On 5 737.2 Ha, the harvest was 16 637.88 Tons of wheat (3.54 T/ha)	100				
9		Cassava: 25t/ha	Cassava: 30t/ha	On 996 Ha, the harvest was 29379.9 Tons of cassava (29.5T/ha)	98				
10	<b>Output 1.2:</b> Land productivity increased	Productivity and production on consolidated land for irish potatoes,Wheat and maize	Irish potatoes consolidated on 16 174.4 Ha (2012-2013) ( 40 % using organic manure and chemical fertilizers)	60% of 16 600 Ha (irish potatoes) consolidated and using lime, chemical and organic fertilizers	Irish potatoes have been consolidated on 16228 ha Lime, chemical and organic fertilizers have been used on 6669.82 ha (41.1%)	88.5	300,000	210,000	
11		Maize consolidated on 8018 Ha (44 % using organic manure and chemical fertilizers)	65% of 9000 Ha (maize) consolidated and using lime, chemical and organic fertilizers	Maize has been consolidated on 8821Ha.chemical and organic fertilizers have been used on 4809.28 ha (54.5 %).	83.8	300,000	210,000		
12		Wheat consolidated on 8 196 Ha (54 % using organic manure and chemical fertilizers)	70% of 9000 Ha (Wheat) consolidated and using lime, chemical and organic fertilizers	wheat has been consolidated on 9635Ha.chemical and organic fertilizers have been used on 4675 ha (48.52%).	69.3	1,000,000	140,000		
13	<b>Output 1.3:</b> Post harvest facilities (drying grounds) augmented	Percentage of construction works achieved	Works related to the drying area in place	Cassava drying area constructed	The roof cover has been completed , and windows and doors have been fixed the remaining activities are at finishing level	85	11,158,980	2,466,524	
14		Percentage of construction works achieved	-	Leather processing unit established	Construction activities are at finishing stage	90	60,000,000		
15		Number of cows distributed	2104 cows (Girinka program 2012-2013)	1 597 cows distributed to poor households	1679Cows have been distributed to poor households	105.13	40,500,000	54,233,005	

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16	<b>Output 1.4:</b> Livestock Production and productivity increased	Number of Cows inseminated	895 Cows inseminated artificially (2012-2013)	1500 Cows inseminated artificially	1578 cows inseminated	105.20	1,500,000	1,848,000	
17		Number of cows vaccinated	7825 cows vaccinated (2012-2013)	8,000 cows vaccinated	9707 cows have been vaccinated (Lumpy skin disease)	121.34	3,000,000	1,213,000	
18		Number of fish ponds stocked	17 Fish ponds developed	17 fish ponds stocked and operational	17 fish ponds have been stocked and operational	100	300,000	300,000	
19		Number of MCC operationalized	TARE and CYANIKA MCCs constructed	TARE and CYANIKA MCCs operational	Tare MCC is equipped and operational while Cyanika MCC is Only equiped	87.50	60,000,000	72,987,000	
20	<b>Output 1.5:</b> Export crops promoted	Number of Ha planted	Coffee : 436.015 Ha (2012-2013)	Coffee planted on 450 Ha	Coffee has been planted on 473.07 Ha	104.45	1,300,000	161,800	
21		Number of Ha planted	Tea has been planted on 313.02Ha (2012-2013) .	Tea planted on 200 Ha	Tea has been planted on 203.2 ha.	101.6	1,700,000	78,000	
22	<b>Output 1.6:</b> Seeds multiplication improved	Number of tonnes of irish potatoes improved seeds multiplied	7560 tonnes	1,000 Tonnes of improved seeds of irish potatoes produced	1022 T of improved seeds have been produced	102	500,000	78,000	
23	<b>Output 1.7:</b> Agriculture mechanization enhanced	Number of agriculture machines purchased and availed to farmers	0	4 agriculture machines purchased and availed to farmers	5 Agricultural machine have been bought and availed to farmers	100	20,000,000	16,672,305	
<b>Objective II: To enhance Urbanization, rural settlement and sustainable development</b>							998,905,162	641,778,717	
24	<b>Output 2.1:</b> Urban viable sites established	Number of Km of roads with street lights	The street lights have been installed on 5.1Km	Street lights installed on 5 Km (GASAKA: 3 Km, KADUHA: 1 Km and MUSEBEYA: 1Km )	Street lights have been installed on 5km	100	134,070,000	107,256,000	
26		Percentage of construction works achieved	Preliminary works achieved	Cyanika-Miko-Mbazi electrical line constructed	Cyanika-Miko-Mbazi electrical line has completed	100	1,000,000	550,000	
26				Buruhukiro-Gatare electrical line constructed	Buruhukiro-Gatare electrical line has completed	100	500,000	350,000	
27		Percentage of construction works achieved	The percentage of Households connected to electricity is 9.01%	13% (9617/73977) of Households connected to electricity(from 6564 households to 9617 i.e 3053 new connections)	9625/73977 HH(13.01 %) are connected to electricity.	100.8	1,000,000	450,000	
28	% of Households in rural area settled in imidugudu	48720 Households/67960 Households (incluing 1763 Households shifted from high risk zones) settled in appropriate sites (imidugudu): 71.69% (2012-2013)	irish Potatoes: 30T/Ha	79% (54,421/68 942) of households are settled in appropriate sites i.e 5713 new households including 1578 HH from high risk zones Households settled in Imidugudu sites and 53.44 % living in planned villages	98.75	85,000,000	35,771,400	Based on advise from National taskforce(HRZ) THE SCREENING OF TARGETING LIST OF HOUSEHOLDS LIVING IN HRZ HAS BEEN UPDATED AND REDUCED FROM 3303HHS TO 1952 HHS	

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29	<b>Output 2.2:</b> Rural Settlement improved	IDP model	NYABIVUMU IDP model village established	<b>NYABIVUMU IDP</b> ( 1 Commercial house constructed,Distribution of 60 pigs to vulnerable people,Development of agriculture,Provision of clean water to 675 individuals , use of RONDEREZA at 100% . <b>KIREHE IDP</b> 60 Plots demarcated, development of roads (3.5 km), construction of 20 houses for poor families, provision of clean water (3 water access points) and electricity (20 hhs), agriculture, provision of 20 cows to poor families ) and <b>UWINYANA IDP</b> (agriculture, development of roads (8.5 Km) and plot demarcation(75), construction of 40 houses for vulnerable families, provision of clean water (100%) and electricity (40 hhs), Construction of 1 training center, construction of 1 community market, distribution of 50 cows to poor families, distribution of 250 goats) model villages established	<b>NYABIVUMU IDP</b> (The construction of commercial house has been finished.The construction of piggery is on finishing stage. Cooperative of youth that will manage those pigs has been formed.The construction of piggery is on finishing stage. Cooperative of youth that will manage those pigs has been formed.Cultivation of rice has been started. 2.5 Ha have been selected to be cultivated for rice farming. "EJO HEZA GASAKA" cooperative of 54 members which will manage the project has formed.Trench excavation has been finished. The construction of 2 water tanks and 5 water points ) <b>KIREHE IDP</b> (60 plots have been demarcated and 4 Km of road have developed. 12 houses have Finished. 9 are at Roof stage, .8 houses has been connected to electricity and 100 % of population access clean ) 20 cows distributed to the people <b>UWINYANA IDP</b> (75 plot have been demarcated, 8.5 Km of road have been developed.9 houses have been finished. 25 houses are on finishing stage, 6 are lentel level.8 house has connected to electricity and 100 % access clean water .The construction of 1 community market have been finished.38 goats have been distributed to	91.0	250,000,000	119,426,600	
30	<b>Output 2.3:</b> Infrastructure developed	Percentage of construction works achieved	1 tax park is operational	Lorry parking site constructed	The construction of fence and retaining wall ,public lights installation and laterite compaction has been completed The construction of office building is at finishing stage.	96	152,214,220	100,513,544	
31		Percentage of construction works achieved	300m of water drainage systems are operational	80m of Water drainage system in Nyamagabe Town constructed	The construction of Water drainage system in Nyamagabe Town has been completed	100.0	78,325,110	54,152,942	
32		Percentage of construction works achieved	Study available	Gasaka modern market (Phase I: 25% ) constructed in partnership with Private sector operators	Demolition of old structures and site preparation in progress	10.0	550,000	249,960	
33		Percentage of construction works achieved	Study available	Wood industry established (Pole plant, Charcoal plant and Saw mill plant)	Wood industry has been established	95	500,000	500,000	
34		Length of water lines constructed	0 (2012-2013)	AEP Cyeru water pipeline constructed (8 Km)	The construction activities have been completed and the provisional handover has been done	100	96,822,916	59,890,917	
35				Gakoma-Kabuga water line constructed (7.7 Km)	Constructions works are at finishing stage	98	96,822,916	73,778,346	
36				Jenda-Kayogoro water line constructed (3.2Km)	construction activities have been completed and the provisional handover has been done	100	25,323,594	23,165,006	
37			Rwuya-Remera-Nyakibyeyi water line (18 Km) rehabilitated	Rehabilitation activities have been completed	100	100,000,000	64,024,002		
38	Percentage of the population with access to clean water	79 % District population has access to clean water	83.5 % (285,663/342112) f District population has access to clean water ie 15,395 new individuals	16246 new individuals have access to clean water (83.75%=286515/342112 of District population has access to clean water)	105.5	1,000,000	500,000		
39	Number of Km of feeder roads rehabilitated	327 Km of feeder roads are in good conditions	Buruhukiro-Gatare-Bisharara feeder road (18Km) rehabilitated	The construction of wearing coarse, massonary water drainages has been completed only 1 bridge is under construction.	96.00	600,000	500,000		
40			Gasaka-Musange feeder road (28.276 Km) rehabilitated	The constructions of Gasaka-Musange feeder road has been completed,the provision hand over has been done on 25 <sup>th</sup> March,2014	100.00	500,000	400,000		
41	Percentage of construction works achieved	Tender in process	Rwondo bridge constructed	The constructions of Rwondo bridge has been completed,the provision hand over has been done on 7 <sup>th</sup> Jan,2014	100	500,000	300,000		
<b>Objective III: To promote entrepreneurship and business development</b>							631,948,688	178,698,668	
42	Percentage of construction works achieved	Gasaka integrated craft production Center constructed :phase I	Gasaka integrated craft production Center (PHASE II) constructed :100 %	Construction works have been finished	100	78,000,000	28,000,000		

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43		Percentage of construction works achieved	0	1 Yego Center established	Construction works are at finishing stage	90	17,998,688	6,376,098		
44	Output 3.1: Viable SMEs & cooperatives promoted	Percentage of construction works achieved	Construction works relative to the construction of a Fruit processing unit/MUSANGE as Youth income generating Project have been finished	1 Youth income generating Project ( Construction of a Fruit processing unit/MUSANGE)/Phase II ( extension of pineapple and banana plantation on 5 Ha , construction of office premises, storehouse and a processing unit for pineapple juice)	the construction activities have been finished and Pineaples and banana were planted on 4ha.	100	20,000,000	15,000,000		
45		Percentage of construction works achieved	1 Women income generating Project ( a mushroom tube production unit constructed /GASAKA ) supported	1 Women income generating Project ( a mushroom value addition center), Phase II ( construction of mushroom drying and packaging unit) supported	Construction works are at roof trusse	80	60,000,000	3,325,000		
46		Number of new off farm created	1203 new off farm created	6 667 new off farm jobs created for both men and women	7392 new off farm jobs created (3788 men and 3604 women )	110.9	950,000	50,000		
47		Percentage of construction works achieved	Design available	NYUNGWE BACK PARKERS Hotel constructed (PHASE I: 40%)	The construction activities are at roof truss, the part of Reception is at finishing stage	82	400,000,000	113,000,000		
48	Output 3.2: Viable SMEs & cooperatives promoted	Number of Touristic sites developed	0	Kunyu Touristic site developed ( Construction of 4 salt water dams, construction of 2 cow monuments, establishment of a cultural village with inyambo and 10 improved cows).	Kunyu tourists site has been developed	100	50,000,000	9,967,820		
49	Output 3.3: Resource mobilization enhanced	Amount of taxes collected	475 642 986 RWF collected as own revenues collected	700,400,018 Rwf collected as own revenues	657,490,105 RWF collected as District own revenues	93.9	5,000,000	2,042,000		
50	Output 3.4: Access to finance enhanced	Number of new members joining U-SACCO	21 825 members joined U-SACCO (2012-2013)	13 400 new members joined Umurenge-SACCO and 95% of SACCO loans recovered	12554 New members joined U-SACCO and 95%( 1,203,859,452/1,261,530,988) of loans due have been repaid by borrowers	New members(73.7 %), recovery rate ( 95.4%)	1,000,000	937,750	93.7	
<b>Objective IV: To improve natural resources management for sustainable development</b>								107,500,000	16,540,780	
51		Number of Km protected	5 km protected	Protection of RUKARARA river banks (57Km)	Protection of Rukarara river bank has been completed	100.00	100,000,000	12,872,780	-	
52	Output 4.1: Soil erosion control enhanced	Number of Ha of radical terraces constructed	260 Ha of radical terraces constructed	150 Ha of radical terraces constructed	193.3 ha of radical terraces already constructed	128.9	1,000,000	1,000,000		
53		Number of Households using Biogas as source of energy	124 Households use biogas	92 new biogas constructed	79 New Biogas constructed (all works completed(13 are under construction)	90	1,000,000	1,000,000		
54	Output 4.2: Saving energy	Number of Households with RONDEREZA	48 685 Households have Rondereza	100% of eligible households using rondereza	68448 Households use rondereza (92.52%)	92.52	1,000,000	1,000,000		
55		Number of waste management facilities operationalized	Waste management facility constructed	Nyabivumu waste management unit operational	Nyabivumu waste management unit is operational	100	4,000,000	168,000		
56	Output 4.3: Greening & beautification promoted	Number of greened and beautified institutions	Ornamental wall constructed	100% of public institutions greened and beautified	90.9 of (353/388) public institutions are greened and beautified	90.979	500,000	500,000		
<b>PILLAR II: SOCIAL DEVELOPMENT</b>								1,848,970,232	1,412,674,076	
<b>Objective I: To ensure access to quality education and skills development</b>								861,508,418	335,143,225	
57	Output 1.1: early child development centers (ECCDs) promoted	Percentage of construction works achieved	Construction works of UWINKINGI ECD have been finished and It is operational .	BUGARURA ECD established	Construction activities have been finished. Some of materials have been delivered	100	65,000,000	45,000,000		
58	Output 1.2: TVET operational	Number of TVETs equipped	Construction completed	Cyanika and Uwinkingi TVETs equipped	The basic materials (teaching aids) for VTC UWINKINGI have been delivered. These include cement 40 bags, sand, burnt bricks, iron bars, nails, binding wire, Hacksaw blade set. For VTC Cyanika, the leather crafting equipments are delivered and the tairoling hall is equipped , 115 students are already studying.	100	500,000,000	200,000,000		

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59	<b>Output 1.3</b> : Quality education increased	Number of classrooms and toilettes built	62 classrooms and 105 toilettes.	78 classrooms and 116 toilettes built	25 classrooms have been finished (all works with water collecting tank), 41 classrooms have been finished (all works but without water tanks), 12 classrooms are at finishing works. For the toilettes, 42 toilettes have been finished and 74 are at the finishing stage.	Classrooms :95.83 % ; toilettes :92.93 %	249,164,851	43,999,658	
60				Mudasomwa Secondary school :rehabilitated : administration bloc, and 3 classrooms.	3 classrooms have been finished while administrative bloc has been finished	100	45,843,567	45,843,567	
61		Number of inspected schools	11secondary schools and 30 primary schools inspected	To conduct schools inspection in 50 Primary schools and 20 Secondary schools	53/50 Primary schools have been inspected (106%) and 22/20 Secondary schools have been inspected (110%).	primary (106 %) and secondary ( 110%)	1,000,000	200,000	
62		Drop out rate	0.25% (218/85345) are out of school	Drop out rate decreased at 0% both in primary and secondary schools	0.004% (321/84970) dropped out in primary schools while 0,3% (78/19639) dropped out in secondary schools.		500,000	100,000	
<b>Objective II: To improve access and use of quality health</b>							685,036,322	620,664,905	
63	<b>Output 2.1</b> : Population covered under health insurance scheme increased	% of population covered under health insurance scheme	84.33 % ( 273,917/324, 823) of the District population are covered under Health insurance schemes (MUSA, RAMA, MMI,...);	100% of District population (men and women) covered under Health Insurance scheme	(268,046/326 ,659) of District population is covered under Health insurance scheme	82.06	7,000,000	4,325,000	
64	<b>Output 2.2</b> : Health facilities increased	Percentage of construction works achieved	BURUHIKIRO Health Center constructed	Kibilizi Health Center (extension): Construction of administrative offices, 1 laboratory, delivery room, vaccination hall and Pharmacy ).	Construction activites have finished .provisional reception has been done	100	120,000,000	113,619,096	
65				2 Health Posts (GASAVE and RUSUSA) constructed	Constructions works have been finished	100	91,499,322	56,720,809	
66				Kigeme District Hospital extension (Emergency bloc, Pediatric, Maternity, laboratory and isolation bloc	Maternity bloc has been received technically on 29/01/2014 , Laboratory and isolation construction works are have been finished .The emergency bloc and Pediatric have finished (Provisional hand over have done on 19/09/2013)	100	459,037,000	440,000,000	
67	<b>Output 2.3</b> : population using maternal and child health services increased	% of population using modern contraceptive techniques increased	The rate of Family Planning at the end of June, 2013 is: <b>45%</b> (33 701/76 566/SIS)	Population (men and women) using modern contraceptive techniques increased to 50% (SIS)	The rate of Family Planning at the end of May/ 2014 users is 50.9% (33,955/66,711)	101.80	5,000,000	4,000,000	
68		% assisted deliveries	58.04% (7075/12 188 ) of women delivered at health centers - SIS	Assisted women deliveries increased to 90 % (SIS COMMUNITY)	99.2% (7141/7201) of pregnant women have been assisted by a skilled health worker while delivering babies	99.2	2,500,000	2,000,000	
<b>Objective III: Ensure effectiveness of social safety nets for poverty alleviation</b>							242,425,492	456,865,946	
69	<b>Output 3.1</b> : Vulnerable groups supported for self-sustainability	Rate of financial seervices loans recovered	Loans distributed under VUP financial services have been recovered at <b>76.19%</b> (185 841 190 RFW / 243 905 071 RWF)	80% of those loans to be recovered in VUP financial services recovered	(242697656/384472927rw) of VUP financial services loans to be recovered, have already repaid by borrowers(63.1%)	78.9	1,500,000	2,250,000	
70		Number of citizens engaged in Public Works	4 386 people are engaged in PW ( 2 237 Women, 2 149 men )	4500 people (women and men) engaged in Public Works	4691 people engaged in Public Works. 2206 are women (47.03%) and 2485 are men (52.97%)	104.2	5,000,000	212,000,000	
71		Number of IGA beneficiaries initiated and supported	2 projects	9 projects	157,773,000RWF of funds were collected in 9 Sectors. 9 Projects are implemented ( Pig farming, (Kibumbwe=100%), Mugano (Hostels construction= 95%), Kaduha (Commercial house Construction=100%), Musange (Pig farming=100%), Cyanika (Pig farming=100%), (Kibilizi (Community Shop House= 100%), Mbazi (Commercial House= 100%), Kamegeri (Commercial house= 95%) and Mushubi (Maize processing unit= 90%).	97.8	73,282,752	113,363,265	
72		Number of Genocide survivors houses constructed / rehabilitated	0	26 houses rehabilitated and 21 houses constructed	26 houses have been reabilitated and construction activities of 25 houses have been completed	100	132,642,740	95,652,681	

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73		Number of IGA projects for genocide survivors initiated and supported	38 small projects	1 Projects	Pig rearing has been selected as IGA Project for genocide survivors grouped in "DUHUZIMBARAGA" Cooperative. The District has transferred 8'000'000 RWF as a financial support.The project (pig rearing business) already started to yield money revenues to 28 beneficiaries	100	10,000,000	8,000,000		
74		Number of IGA projects for HMP initiated and supported	1 project	1 Projects	Modern Potery has been selected as IGA project for HMP grouped in "TWITEZIMBERE" cooperative. The District has transferred 8'000'000 RWF as a financial support. The project (modern ceramic business) already started to yield money revenues to 54 beneficiaries	100	10,000,000	8,000,000		
75		Number of IGA projects for PLWD people initiated and supported	0	1 Projects	Agaseke hand craft production has been selected as IGA project for PLWD grouped in "URUMURI" cooperative. The District has transferred 8'000'000 RWF as a financial support.The project (Agaseke production) already started to yield money revenues to 44 beneficiaries	100.0	10,000,000	8,000,000		
76		All genocide srivivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	36 incike(36 women ) have been mapped	100.0	24,720,000	6,600,000		
77		Number of needy genocide survivor "incike" supported	Ongoing mapping of needy genocide survivor "incike"	A 100% of needy genocide survivor "incike" have proper shelter, dairly milk consumption , monthly special direct support allowance and a neighbor/person tasked by local entities to cater for his/her basic needs	35/35 incike have proper shelter, 35/35 Have monthly direct support and 35/35 Have neighbor to cater their basic needs and 35/35 have daily milk consumption	100.0				
78		Assessment report of Ongoing District program to eliminate malnutrition available	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	The current District DPEM is implemented at 100 %	100.0	3,000,000	3,000,000		
79	Output 3.2: Malnutrition of under five children eliminated	New District plan to eliminate malnutrition aligned with the fiscal year available	District plan to eliminate malnutrition	A new District plan to eliminate malnutrition aligned with the fiscal year developed	DPEM for 2013-2014 FY has been prepared	100.0				
80		Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year 1(2013/2014) implemented	100 % of main activities are implemented (18/18HC have stock of milk to children malnourish under five year distribution)	100.0				
<b>Objective IV: Promotion sports and culture</b>								<b>60,000,000</b>	<b>39,296,400</b>	
81	Output 4.1: Genocide evidences preserved	Percentage of construction works achieved	0 (2012-2013)	4 genocide memorial sites constructed	Construction works are the following stages: <b>Mushubi memorial site:</b> finished <b>Musange and Mbazi memorial sites:</b> at finishing stage and <b>Tare memorial site:</b> at wall elevation	90.0	60,000,000	39,296,400		
<b>PILLAR III: GOVERNANCE AND JUSTICE</b>								<b>519,409,822</b>	<b>258,932,036</b>	
<b>Objective I: To promote responsible and accountable Governance</b>								<b>519,409,822</b>	<b>258,932,036</b>	
82	Output 1.1: Cultural values and norms promoted through civic education	Number of Intore trained	1143 (581 men and 562 women ) intore have been trained	1056 Intore trained	1377 (684 men and 393 women )intore zo ku rugerero have been trained	130.4	27,775,967	27,775,967		

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83	<b>Output 1.2:</b> Public finance management systems are effective and efficient	Number of institutions audited	30 Institutions have been audited	40 institutions (District and affiliated institutions) audited	40/40 institutions audited	100.0	2,000,000	2,450,000	
84		Percentage of auditor general's recommendations implemented	94.74% of auditor general's recommendations implemented	100% of 2011-2012 Auditor General's recommendations implemented	27/29 of Auditor general recommendations fully implemented	93.1	500,000	370,000	
85	<b>OUTPUT 1.3:</b> Cultural values and norms promoted through civic education	Percentage of construction works achieved	2 Community Houses constructed	3 Community Houses constructed	Construction activities of Mbazi and Mugano community house are on finishing level while Cyanika community house has been finished	CYANIKA COMMUNITY HOUSE (100%) While Mugano (95 %)and Mbazi are at 80%	79,933,855	23,970,000	
86		Number of Sectors participating in good governance month through sports	Umurenge Kagame cup annually organized	UMURENGE KAGAME CUP organized in all Sectors	KAGAME CUP Competition was finished where UWINKINGI Sector was awarded as the 1st winner and Kaduha as the Second Winner	100	8,500,000	5,000,000	
87		Number of sessions of Governance month organized	Governance month organized once	Governance month organized twice a year	The first governance month has started by 5th Novemeber 2013 and ended by 5 December 2013 and the second phase started on 20/01/2014 and ended on 16/03/2014	100	5,400,000	3,400,000	
88	<b>Output 1.4:</b> Security enhanced	Number of public institutions with fire extinguishers	0	Fire extinguishers installed in public institutions (Schools,health facilities,sectors office)	240/240 Fire extinguishers installed in public institutions	100	1,000,000	27,429,000	
89		Contributed amount	NA	25,000,000Frw contributed to provincial firefighting center	As per common understandings between District and Rwanda National Police the District has fulfilled its responsibilities	100.0	25,000,000	1,178,705	
90	<b>Output 1.5:</b> Awareness and penetration of ICT at local government levels enhanced	Number of individuals following District Twitter	264 individuals follow District Twitter	500 new individuals follow District Twitter handle	836 new individuals are following District Twitter handle @nyamagabe	167.2	500,000	144,000	
91		Number of Stories on District Website	144 stories posted on District Website	240 stories posted on District websites	360stories are posted on District websites	150	1,000,000	2,100,000	
92		Number of employees trained in ICT use	study available	184 new employees trained	206 new employees are trained in ICT	112.0	1,000,000	-	
93		Number of public TV installed	18 Public TV	42 Public TV installed	38 public TV Installed	90.48	16,800,000	2,500,000	
94	<b>Output 1.6:</b> Access to equitable Justice ensured	% of tried judgements executed	700/717 (97.6) of recorded tried judgements have been executed	100% of tried judgments (ordinary courts and Abunzi) executed	296/299 of tried judgments (ordinary courts and Abunzi) executed	99.00	500,000	150,000	
95		% of cases of Genocide survivors orphans properties solved.	84 cases identified and 26 solved	100% of 58 cases concerning properties of genocide survivors orphans resolved	42/58 cases concerning properties of genocide survivors orphans have been resolved	72.41	3,000,000	2,700,000	
96	<b>Output 1.7:</b> Institutional development and performance strengthened	Percentage of construction works achieved	25 cells/offices	District administrative office constructed (Phase I: 40%)	Sub-columns elevation, Columns elevation on the ground floor and Reinforcement of beams and slab on first transition slab already completed)	70	335,000,000	157,611,864	
97	<b>Output 1.8:</b> Imihigo for every administrative entity and the family prepared and monitored	% of local government entity and family with Imihigo prepared and monitored	previous entities imihigo	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	Imihigo has been prepared and monitored at all levels ( District, Sectors, Cells, Villages and families)	90	6,500,000	1,149,000	

Target	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENTS (JULY, 2013- 30/06/2014)	% achievement	BUDGET		OBSERVATION
							EXPECTED	USED	
98	Output 1.9: Umuganda value and participation increased	% of participation	80.30%	100% of participation	From July, 2013 to 26/06, 2014 umuganda registered 896038/918016 (97.6) of eligible population presence	97.6	5,000,000	1,003,500	
99		Umuganda value	473,584,735 Rwf	600,000,000 Rwf	The value of Umuganda from July 2013 to 31/06,/2014 is 532,418,513	88.70			
100		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system	Quarterly and annual umuganda action plans produced ,executed and reported for	quarterly and annual umuganda action plans have been produced and submitted to MINALOC	100			

ABOVE 90	6
80-90	8
≤90	86