

SOUTHERN PROVINCE
NYARUGURU DISTRICT

0.99587629

NYARUGURU DISTRICT PERFORMANCE CONTRACT 2013-2014, PROGRESS REPORT JUN 2014									
N°	Output	Indicator	Baseline	Target	Timeframe	Archivement	Pourcentage	budget allocated	Budget spent
PILLAR I: ECONOMIC DEVELOPMENT									
I Objective 1: Increase agriculture & Livestock production, Productivity & value addition.									
1	Output 1.1. Land consolidated under CIP increased	Number of ha consolidated	Irish potatoes: 5244 ha	Irish potatoes: 7000 ha	July 2013-May 2014	7154.8 ha of Irish potato are planted for season 2013 C ,2014 A and 2014 B .	102.21%	23,723,890	10,941,750
			Maize: 5622 ha	Maize: 6000 ha	July 2013-april 2014	6092.5 ha of maize are planted for season 2013 C, 2014 A and B .	101.54%		
			Wheat: 6020 ha	wheat 7000 ha	february 2013-April 2014	6796.75 ha of wheat are planted	97.11%		
			Beans: 35361 ha	climbing beans : 20000 ha	July 2013-March 2014	30226 ha of climbing beans are planted for season 2014 A and 2014 B .	151.00%		
				bush beans : 14000 ha	July 2013-March 2014	14346 ha of bush beans are planted for season 2014 A and B.	102.50%		
			Cassava: 1803 ha	1000 ha	July 2013-May 2014	1021.8 ha of cassava are planted for season 2014 A & B.	102.30%		
2	Output 1.2. Land productivity increased	Number of produced tons per ha produced	Maize: 3.02T/ha	Maize: 3.2T/ha	July 2013-May 2014	3.23 t/ha of maize are produced	100.93%		
			Irish potatoes: 20,05 T/ha	Irish potatoes: 30T/ha	July 2013-May 2014	24.73T/ha of patatoes are produced	82.44%		
			wheat: 1.3T/ha	wheat: 3.5T/ha	July 2013-May 2014	3.43T/ha of wheat are produced	98.04%		
			climbing beans : 1.5t/ha	climbing beans : 1.8t/ha	July 2013-May 2014	1.76T/ha of climbing beans are produced	97.92%		
			Cassava: 25t/ha	Cassava: 30t/ha	July 2013-April 2014	27.97T/ha of cassava are produced	93%		

N°	Output	Indicator	Baseline	Target	Timeframe	Archivement	Pourcentage	budget allocated	Budget spent
		% of the area under maize consolidated with mineral fertilizers	97.4% of 5622 ha under maize consolidated with mineral fertilizers	100 % of 6000 ha consolidated with mineral fertilizers	July 2013- April 2014	74.02 % of 6016.5 ha of maize are cultivated with mineral fertilizers.	74.02%		
		% of the area under consolidated wheat with mineral fertilizers	38.2% of 6020 ha of wheat consolidated with mineral fertilizers	60 % of 7000 ha under consolidated wheat with mineral fertilizers	February 2014- April 2014	320182 Kg of DAP and 159491 Kg of urea have been applied on wheat	84.38%		
		% of ha of maize cultivated on time (season A : end october, season C before august	85.% of 5622 ha of maize have been cultivated on time	100% of 6000 ha of maize planted on time	july 2013 - August 2013 and july 2013-15th of october 2013	6092.5 ha of maize have been cultivated on time.	101.54%		
		% of ha of wheat cultivated on time (season B before April 15th)	74.09% of 6020 ha of wheat have been cultivated on time	100% of 6000 ha of wheat planted on time	February 2014 -15th of april 2014	6796.75 ha of wheat are planted on time	94%		
		Number of members of farmer's cooperatives using organic manure production	0 member of farmer's cooperatives using organic manure from biomass	members of 20 farmers' cooperatives using organic manure from biomass	July 2013- march 2014	21 farmer's cooperatives trained in organic manure production from biomass and 62 compost have been produced and used by the members of 21 cooperatives	100.05%		
		% of ha under Maize,wheat and irish potato planted with good agriculture practices in consolidated areas (planting on rows, weeding,pest and disease control)	Not available	100% of 6000 ha of Maize, 100% of 7000 ha of irish potato, and 60% of 7000 ha of wheat are planted with good agricultural practices (planting on row, weeding , disease and pest control)	July 2013- June 2014	100% of 6092.5 h of maize , 6796.75 ha of wheat ,and 7154.8 ha of irish potatoes planted with agricultural practices(planting on row, weeding and pest and deasese control)	99.25%		

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		number of tones of seeds produced	irish potatoes :70 tones of irish potato	irish potatoes : 350 tones	july 2013-june2014	362 tons of potato seed have been produced during 2014 A and B.	103.40%		
3	Output 1.4. Export crops promoted	Number of ha covered with coffee	Coffee : 1504.3 ha	Coffee: 300 ha (cumulative: 1864.03 ha)	July 2013-June 2014	330.7 ha of coffee are planted. Cumulative 1834.7 ha.	110.20%	65,754,889	65,754,889
		% of the area under coffee plantations using mineral fertilizers	50% of 1263 ha of productive coffee plantations used fertilizers	70% of 1263 ha of productive coffee plantations used fertilisers	July 2013-June 2014	966.63 ha of productive coffee have been applied with mineral fertilizers	109.33%		
		number of ha covered with tea	Tea: 4235.45 ha	Tea: 400 ha (cumulative : 4635.45 ha)	July 2013-June 2014	422.46 ha of tea are planted. Cumulative 4657.45 ha.	105.62%	190,000,000	190,000,000
4	Output 1.5 agricultural mechanization improved	number of farm machinaries available	3 power tillers aquired	5 power tillers additional (cummulatively 8 power tillers)	September 2013-June 2014	5 new power tillers available in Ruramba and Mata	100%	60,000,000	60,000,000
5	Output 1. 6: post harvest facilities deaveloped	number of storehouses constructed	4 storehouses	Two storehouses constructed in Mata and Ngoma sectors	july2013 - June 2014	2 stores houses have been constructed	100.0%	42,018,380	42,018,380
		number of wheat drying ground constructed	4 wheat drying ground	one additional wheat drying ground constructed in Muganza	July 2013-June 2014	1 wheat drying ground constructed	100%	15,000,000	5,500,000
6	Output 1.7. Livestock production and productivity improved	Number of cattle distributed	7314 cattle distributed since 2006.	1,200 newly distributed cattle (cumulative : 8514 cattle)	July 2013-June 2014	1279 cows distributed in girinka program	106.58%	70,000,000	42,297,180
		Number of cattle inseminated	1,570 cattle are inseminated	1600 cows inseminated	July 2013-June 2014	1678 cows inseminated	104.88%	3,000,000	2,225,000
		number of cows vaccinated	14782 vaccinated	16671 cows vaccinated	July 2013-June 2014	16681 / 16671 cows vaccinated	100.1%	4,000,000	3,360,000

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7	Output 1.8 beekeeping developed	number modern hives ditributed to beekeeping cooperatives	3 beekeeping cooperatives organized and trained	100 modern hives ditributed to 3 beekeeping cooperatives	july 2013- June 2014	108 bee hives have been distributed and one project of youth beekeeping cooperatives have been selected and supported .	108%	5,000,000	7,500,000
II	Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure development								
8	Output 2.1. Urban viable sites established in kibeho town	study of car parking and modern market conducted and Site expropriated	car parking and modern market not available in kibeho town	Kibeho car parking station and modern market study document available and land expropriated	July 2013- february 2014	A study is Available and the land is expropriated	100%	179,760,000	179,760,000
9	Output 2.2. Rural settlement developed	number of households resettled in grouped settlement	53,197/61,299 households (86.7%)	90.5% (2,900 households including 87 from high risk zones) ,cumulative : 54,961/61,961 households living in grouped settlement and 50% of HHs living in planned Villages (Integrated) .	July 2013- June 2014	93.4% (2,963 households including 87 from high risk zones) ,cumulative : 56,849/61,143 households living in grouped settlement and 50%(30,530/61,143) of HHs living in planned Villages (Integrated).	101.39%	975,000	975,000
		Number of IDP model villages developed.	Nyamyumba IDP Model village available	Kabirizi New IDP model village developed (10 houses constructed, 2km of roads and 80 households with electricity)	July 2013- June 2014	5.5Kms/2Kms of the roads, 10 Houses constructed and 80/80 Houses connected to Electricity.	100%	60,077,767	57,073,879
10	Output 2.3. Infrastructures developed	Number of Kms of feeder roads rehabilitated		80 km of road rehabilitated	July 2013- June 2014	93 km of feeder road were rehabilitated	116.3%	110,000,000	110,000,000
		number of brigdes constructed	21 briges in good condition	4 bridges constructed (Migendo, Agatobwe , Akavuguto and Gasezo)	July 2013- June 2014	Gasezo, agatobwe, and akavuguto bridges are constructed at 100% and Migendo bridge is in site installation	75%	110,000,000	24,000,000

N°	Output	Indicator	Baseline	Target	Timeframe	Archivement	Pourcentage	budget allocated	Budget spent
		Number of population accessing Clean Water	250945/293424 (85.5%) population with clean water	10,000 additional population accessed to clean water (cumulative: 260945/293424=88.9%) through extension of water supply from Munini to Ndago and cyahinda; from kibeho to Akajongo village ; and extension of water to different villages in Ngoma sector	July 2013-June 2014	11000 additional population acceded to clean water	110%	70,000,000	66,000,000
11		Number of households connected to electricity	5932/62430 households (9.8 %)	4138 additional households connected to electricity (cumulative: 10070/62430 households: 16%) with new electrical line from Kibeho to Kivu sector	July 2013-June 2014	4208 additional households connected to electricity (cumulative : 10140/62430 households with electricity (16.24%)	101.69%	100,000,000	100,000,000
III Objective 3: Promote entrepreneurship and business development.									
12	Output 3.1. Market infrastructures developed	% of works completed on the main building of the cross border trade complex	The study is available and land expropriated in Ngoma sector	Main building of the Crossborder trade complex constructed up to 20% .	July 2013-June 2014	The contruction activities are at slab level for first floor. And the activiries are at 21% in general considering our performance contract we are at 105%.	105%		183,151,340Frws
		number of trade center upgrated	7 trade centers upgrated	Two trade centers upgrated (Viro and Kabere Trade centers)	July 2013-June 2014	9/9 Houses upgrated in Viro Trade Center and 7/7 houses in Kabere Trade Center	100%	180,000	180,000
		study of extension for Viro and Kabere trade centers and land and other properties expropriated	existing viro modern market and kabere trade center	Viro and Kabere trade centers modern markets studies available and land expropriated at Viro market	July 2013-June 2014	Study of Viro and Kabere markets extension is available as the final report; land owners expropriated	100%	82,000,000	60,000,000
		Number of Livestock markets constructed	2 livestock markets operational	One Livestock market constructed at Ndago	July 2013-June 2014	The livestock market is constructed	100%	20,000,000	33,820,000

N°	Output	Indicator	Baseline	Target	Timeframe	Archivement	Pourcentage	budget allocated	Budget spent
		number agro-processing unit equiped and operational	agro-processing under construction (80 % of works)	Maize agro processing unit construction works completed, equiped and 3km of three phases electrical line Installed in Ruheru sector	July 2013- June 2014	Maize agro-processing completed, equiped and operational. Three phases electrical line installed at that agro processing unit.	100%	15,000,000	
13	Output 3.2. Religious tourism developed in Kibeho town	Merciful Jesus Statue Stand and new rosary pathways established	Stand constructed at 20%, pathways constructed at 45%	Nyarushishi Destination area improved (New Merciful Jesus Statue stand established , Rozary pathways established)	July 2013- 2014 May	Merciful Jesus Statue stand and Rozary pathways established.	100%	30,000,000	29,250,000
		One new guest house operational,	Guest house constructed at 55%	Guest house completed and operational in Kibeho town	July 2013- June 2014	Guest house completed and operational	100%	30,000,000	29,100,000
		one new hotel operational	hotel constructed at 50%	Hotel construction works completed	July 2013- June 2014	Hotel constructed	97%	200,000,000	190,000,000
14	Output 3.3. Access to finance promoted	Number of SACCO members increased	89,139 members in 2012-2013	7000 additional members (cumulative : 96,139 total members)	July 2013- June 2014	99,419 members. Additional members are: 10,280	146.00%	300,000	250,000
		Rate of loan credit recovery in SACCO	97% of loan recovered in 2012-2013	at least 97.5% of loan credit recovered	July 2013- June 2014	24,703,412 frws at risk loan	4% or (98% for Performance loan recovery)	100,000	
15	Output 3.4. Resources mobilization enhanced	Amount of revenues collected	311,305,048 Rwf of revenues collected in 2012-2013	District own revenues increased up to 360,000,000 Rwf (13.5%) to be collected in 2013-2014	July 2013- June 14	342046862 rwf own revenues collected	95.01%	1,587,500	
16	Output 3.5. Viable SMEs & cooperatives promoted	Number of youth projects supported	23 youth projects supported	10 additional youth projects supported (cumulative : 33 total projects) supported	July 2013- June 2014	30 projects have been elaborated and submitted and 10 selected and funded	100%	53,282,243	26,140,000
		number of people accessing to off-farm jobs	4550 people accessed to off-farm jobs last year	6000 people accessed to off-farm jobs	July 2013- June 2014	6569 people accessed to off-farm jobs in different enterprises	109.40%	390,000	390,000

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		youth craft center extended	1craft center	two additional halls constructed at craft center	july 2013-june 2014	two additional hall constructed at craft center	100%	17,320,000	11,390,000
Objective 4: Improve natural resources management for sustainable development									
17	Output 4.1. Soil erosion control increased	Ha of radical terraces established	3830.6 Ha of radical terraces established	200 ha of new terraces (cumulative : 4030.6 total ha of radicals terraces) established		204.93 ha of new radical terraces are constructed in Kibeho, Rusenge, Ruramba, Mata, Munini, Cyahinda and Rusenge Sectors(cumulatively :4035.53 ha)	102.47%	316,611,184	316,611,184
18	Output 4.2. Area covered by forest increased.	Ha planted with agro-forestry trees	10610.3 ha planted with agro-forestry	500 ha additional (cumulative : 11010.3 total ha) covered by agro-forestry trees	july 2013-june 2014	1262.1 ha has been planted	253.4	67,349,108	67,349,108+ APRECO Budget
		Ha planted with forest trees	19,410 ha of forest cover	400 ha additional (cumulative : 19810 total ha) covered by forest	july 2013-june 2014	400.02 ha have been planted and we have achieved our Target	100%		
19	Output 4.3. Greening & beautification promoted	Number of greened and beautified institutions	187/206 (90.7%) of Public Institutions greened	100% of public institutions greened and beautified	july 2013-june 2014	206 public institutions are greened and beautified.	100%	0	0
20	Output 4.4. use of alternative energy increased	Number of biogaz constructed	17 biogaz constructed	60 new biogaz constructed and Completed	july 2013-june 2014	61 new biogas have been constructed (cumulative : 78 biogas)	101.67%	12.000.000	6.300.000
		number household using Rondereza	39959/62430 (64.1%) households using Rondereza	10,000 eligible additional households with Rondereza (80%)	july 2013-june 2014	10739 new households using the rondereza(cumulative:20739/61.140)	107.30%	0	0
PILLAR II: SOCIAL DEVELOPMENT									
V	Objective 5: Ensure access to quality education and skills development								
21	Output 5.1. Quality of 12YBE strengthened	Number of new Classrooms and toilets constructed	291 classrooms and 466 toilets constructed since 2009	68 New Classrooms for 12YBE and 100 New toilets (cumulative: 359 total classrooms and 566 toilets) constructed	July 2013-January 2014	68 classrooms are finished , Classrooms are at finishing stage; 100 toilets to be constructed,all have been finished.	100.0%		
22	Output 5.2. Illiteracy rate reduced	Number of adult enrolled in literacy centres	8725 adults need taining in reading , numbering and writing	3000 adults Enrolled in literacy centers	July 2012-June 2014	With the support of CARE International and ADEPR, from july up to now, the total number of adults enrolled in literacy and who follow well their programme arrive at 3302, which means 110,06 %	110,06%	0	0

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23	Output 5.3 education infratructure improved	number of hostels and dinning hall at kibeho TVET constructed	Classrooms at Kibeho TVET	2 hostels and one dinning hall constructed	July 2013-2014	2 hostels and dinning hall constructed at Kibeho TVET	100.0%		
		number of ECD model rehabilitated	one ECD model operational	one ECD model rehabilitated at Muhambara	July 2013-2014	The rehabilitation activities of ECD Muhambara have been finished.	100.0%	9,943,000	
		Number of inspected schools	72/89 of Primary schools and 34/40 of Secondary schools inspected	89 Primary schools and 40 Secondary schools inspected	July 2013-june 2014	89primary Schools and 40 secondary sechool have been inspected	100%		0
		number of monitoring session on drop out at sector level	4 monitoring sessions done last year	8 monitoring sessions on drop out with all primary and secondary schools	july 2013-june 2015	From July up to now, 8/8 sessions have been held.	100.0%		0
Objective 6: Improve access and use of quality health									
24	Output 6.1. Population covered under health insurance increased	% of population covered by health insurance	73.7 % of district population covered by Health Insurance in 2012-2013	100% of district population covered by Health Insurance	July 2013-june 2014	227,342/268274 of population covered by mutual health insurance with 85% of adhesion	85%	564,145,990	Around 80% spent
	Output 6.2. Population Using Family Planning Method and health facility services increased	Number of women using modern family planning methods	30301 women using FPM.	3500 additional population (cumulative 33801 representing 59.7% of the total population) using modern contraceptive	July 2013-June 2014	3,897/3,500 additional in Family Planning (111,3%) Cumulatlve : 34,897 /57,217 of women using in Family Planning (34,897/57217 : 60.9%)	111,3%		
		% of women delivering at health facilities	95.3% of women delivered in health facilities in 2012-2013	97 % of women that gave birth delivered in Health facilities	July 2013-June 2014	5,379 /5618 delivered at health facilities (95.7%)	98,7%		
26	Output 6.3: health infrastructure promoted	number of health post constructed	8 health post	4 additional health post constructed at Nkakwa, Gorwe, Nyange and Bitare	July 2013-June 2014	Bitare ,Nkakwa , Nyange and Gorwe health post are finished and operational	100%	50,000,000 for Bitare and Nkakwa	46,750,000
		VCT room at Ruramba health center constructed and operational	Ruramba VCT room constructed at 30%	one new VCT room constructed and operational at Ruramba health center	July 2013-March 2014	The provisional reception has been done, the room is equiped and operational	100%	Word vision	
VII	Objective 7: Ensure effectiveness of social safety nets for poverty alleviation								

N°	Output	Indicator	Baseline	Target	Timeframe	Archivement	Pourcentage	budget allocated	Budget spent
27	Output 7.1. Vulnerable groups supported for self-sustainability	Number of houses for Vulnerable Genocide survivors constructed	35 houses constructed last year	38 houses constructed	July 2013-June 2014	All 38 houses are constructed	100.00%	172,295,496	137,600,000
		number of HMPprojects supported	one project of HMP supported	Modern pottery , terraces consturcted on 6 ha, cultural troupe at Gitara Village	july 2013-june2014	6 ha of terraces were constructed, cultural troupe operational, and modern potery and construction at elevation of the wall	80%	6,600,000	
		number of PWDs projects supported	no project of PWDs supported	Five projects of PWDs supported	july 2013-june2014	5 projects have been supported	100%	20,000,000	4,000,000
		Number of poor people employed in public works	6689 poor people employed in public works for 2011-2012	6000 poor people employed in public works	August 2013 May 2014	6640 people are employed in public works in 7 sectors	111%		
		Number of projects financed through VUP	85 projects for poor people financed by VUP in 2012-2013	200 projects from poor people financed by VUP including 80 women projects	October 2013 - December 2013	251 projects have been financed through VUP finance services component including 90 Women projects	126%	66,278,473	128,231,800
		Number of projects realised by Direct Support associations	0 projects created	16 Projects realised by DS beneficiary associations	July 2013-June 2014	16 DS projects implemented in Rusenge, Nyagisozi, Munini, Busanze, Kivu, Cyahinda , Nyabimata , Ruramba and Ngera sectors	100.0%	32,221,655	110,700,000
		% of VUP credit recovered and redistributed	76% of loan credit recovered in 2012-2013	at least 80% of loan credit recovered	july2013 - june 2014	420183304/539024832 (78%) of loans credit have been recovered	97.00%	490,000	0
		All genocide survivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	july2013 - june 2014	Eligible needy genocide survivors mapped and validated	100%	-	
		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	july 2013 - june 2014	Validated needy genocide survivor received montly special direct support allowances	100%	20,000,000	

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28	Output 7.2. Malnutrition of under five children eliminated	Assessment report of Ongoing District program to eliminate malnutrition	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition	Oct 2013 - Nov 2013	Assessment report is available	100%	2815150	
		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	Nov 2013 - Dec 2013	DPEM is available	100%	2256250	
		Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year (2013/2014) implemented	Dec 2013 - June 2014	a cup of milk provided to children, screening of malnourished children, the campaign of 1000 days of children care has been started , Distribution of ONGERA of micronutrient, kitchen garden installation, Livestock	100.0%	320000	
VIII	objective 8: culture and sport promotion								
29	Output 8.2. genocide memorial site improved	number of genocide memorial sites constructed	one genocide memorial sites constructed	3 genocide memorial sites constructed (kibeho, cyahinda and mata)	July 2013- June 2014	the construction of Cyahinda jenocide site has been finished, Kibeho and Mata are at finishing stage	95%	110,000,000	89,000,000
PILLAR III: GOVERNANCE AND JUSTICE								215361360	
IX	Objective 9: To promote responsible and accountable governance								
30	Output 9.1. Access to equitable justice ensured	% of judgments tried by Abunzi and/or Courts executed	95.04 % judgments executed in 2012-2013	97 % of judgments executed	July 2013 - June 2014	763 judgements of 807 judgements received are executed, 40 judgements have halfly executed and 4 judgement not executed	97.14 %	210,000	0
		% of cases of Genocide survivors orphans properties solved.	46 cases identified and 24 solved (%)	100% of 22 cases concerning properties of genocide survivors orphans resolved	July 2013- June 2014	21 cases were solved in 22 cases that were remaining concerning orphans genocide survivors properties	95%	-	0
31	Output 9.2. Cultural values and norms promoted through civic education	Number of Intore trained	3049 Intore trained since 2009	805 Additional intore from senior 6 laureats (cumulative: 4214 intore) trained	July 2013 - June 2014	intore 1265: (Site Cyahinda 678 (354 males+324 females); Site Kibeho 587 (304 males +283 males)) trained	157.5%	23,031,360	28,684,400
32	Output 9.3. security mantained and communication improved	number of extinguishers purchased	13 Extinguishers exist in District	40 extinguishers available to different institutions	July 2013- June 2014	46extinguishers are bouhgt in differente institutions	115.00%	2,000,000	2,237,279

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		Contributed amount to purchasing fire fighting equipments	NA	25,000,000 Frw contributed to purchasing fire fighting equipment	August 2013 - Apr 2014	11,765,705 rwanda francs have been contributed	100.00%	25,000,000	11,765,705
		number of village leaders included in closed user group communication	Available closed user group to all staff at district, sectors and cells level	closed user group provided to all 332 village leaders of nyaruguru district	july - december	Closed user group provided to all 332 village leaders	100.0%		
33	Output 9.4. Improved citizen participation in election	Percentage of population participating in election	98% of population participating in election	100% of population participating in election	july - december	Citizens participated in election at 99.4%	99.40%	3,000,000	1,400,000
34	Output 9.5. ICT use promoted	Number of trainees on ICT use	542 trained at BDCs	800 trained at 2 BDCs of nyagisozi and Munini sectors	july2013 - june 2014	864 people were trained	108%	1,500,000	1,500,000
		number of ICT awareness compains organized	no ICT awareness compain organized	3 ICT Awareness compains organized	july2013 - june 2014	Three ICT Awareness Campaign have been organized and done	100%	2,000,000	2,000,000
		Number of Stories on District Website	98 stories posted on District Website	104 stories posted on District websites	july 2013 - june 2014	129 stories was posted on District websites	124.00%	0	0
		number of community TV available	16 community TVs distributed	32 community TV available	july 2013- june 2014	34 sites in the District are accomodng public TVs.	106%	4,000,000	0
35	Output 9.6. Video conference room equiped and operational	Equipemnts in video conference room	Video conference room available	Video conference room operational	july2013 - june 2014	The Video Conference Room was equipped and now it is functioning.	100%	31,500,000	31,500,000
		district office equiped and operational	91% of construction activities.	District office completed, equiped and operational	july 2013- june 2014	the district office has been inaugurated and is operational	100%	200,000,000	132,693,200
		number of staff trained	32 trained in ICT in 2012-2013	all staff at cell level trained in ICT usage, leadership and management	july2013 - june 2014	137 staff have been trained on ICT usage and 144 staff have trained on the Leadership and management	100%	4,550,000	7,735,900
36	Output 9.7. Public finance management systems are effective and efficient	Number of audited institutions	55 audited institutions	40 institutions audited including district	july2013 - june 2014	40 audited institutions	100%		
		number of auditor general recomandations implemented	AG recomandations implemented at 86%	implementation of AG recomantations at 100%	july 2013- 2014 may	AG recomandations implemented at 90.32%	90.3%		

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		number of governance month organized	one governance month organized in 2012-2013	2 governance months organised	july 2013-2014	Two governances month organized	100%		
		Umurenge Kagame cup organized	no Umurenge Kagame cup competition organized	Umurenge Kagame cup competition organized in all sectors	july 2013-2014	Umurenge Kagame cup competition organized	100%		
		Number of PFM Meeting held	13 PFM Meetings held in 2012/2013	12 PFM Meetings held	july2013 - june 2014	12 PFM meeting held	100%		
		rate of implementation of Nyaruguru District council resolutions	93% of District council resolutions implemented	Nyaruguru district council resolutions implemented at 100%	july 2013-2014	40 Resolutions decision are implimented out 40 taken which is equal t0 100%	100%	340,000	340000
37	Output 9.8. services charter implemented	number of inspections orgainized on services charter	available guidilines on services charter	3 inspections organized on service charter	july 2013-2014	Three(3) inspections about service delived and hygiene	100%	200000	200000
38	Output 9.9. Accountability and voice increased	Number of broadcasted programs on community radios and TVR	49 broadcasted programs realised in 2012-2013	48 broadcasted programs realised at radio and 12 broadcasted programs on TVR	July 2013- June 2014	48 broadcasted programs realised on radio and 15 programs realised on RTV	105.00%	5,540,000	3,978,960
39	Output: 9.10. Imihigo monitored at district, sector and family levels	number of evaluations and monitoring sessions organized at district ,sector and family levels	20 monitoring sessions at district level and 3 evaluations at sector and family levels	27 monitoring sessions at district level and 3 evaluations at sector and family levels	July 2013- June 2014	28 monitoring sessions at district level and 3 evaluations at sector and family levels	100	1500000	Frw 10.423.668
40	Output: 9.11 Umuganda value and participation increased	% of participation	73.80%	100% of participation	July 2013- June 2014	118491/126832 of participation	93.42%	3,000,000	2300000
		Umuganda value	383,346,200 Rwf	500,000,000 Rwf	July 2013- June 2014	538670330 rwf	107.70%		
		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	July 2013- June 2014	Annual action plan and quartely report	100%		