

RUHANGO DISTRICT PERFORMANCE CONTRACTS 2013-2014 JUNE REPORT								
NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
<b>Pillar 1. Economic Development</b>								<b>3,256,279,510</b>
<b>Objective 1: Increase agriculture and livestock production, productivity and</b>								<b>345,779,510</b>
1	Land Consolidated under CIP increased	Number of ha cultivated	14 296 ha of cassava are cultivated	14,000 ha of cassava cultivated	Sept.2013-May 2014	15,205 ha of cassava cultivated	108.6%	500,000
			3,952 ha of maize are cultivated	4,007 ha of maize cultivated	Sept.2013-february 2014	3834 ha of maize cultivated and planted	95.6%	500,000
			16,899 ha of beans are cultivated	17,200 ha of beans cultivated	Sept.2013-february 2014	18367 ha of beans cultivated	106.8%	500,000
			1,400 ha of rice are cultivated	1,400ha of rice cultivated(625 ha in season A and 775 in season B)	July2013-May 2014	1400ha of rice cultivated	100.0%	500,000
			324.5 ha of banana are rehabilitated	1697ha of banana rehabilitated	Sept.2013-May 2014	1,701 ha of banana rehabilitated	100.27%	100,000
			250 ha of soybean are cultivated	1600ha of soybeans cultivated	Sept.2013-february 2014	1552 ha of soybeans cultivated	97%	100,000
			100 ha of sunflower cultivated	400 ha of sunflower cultivated ( 200 ha each season)	Sept.2013- 2014	350 ha of sunflower cultivated	87.0%	100,000
2	Land productivity under CIP increased	Number of produced tons per ha	Maize: 3,6T/ha	Maize: 4T/ha	Sept.2013-May 2014	4.177T/Ha	104.33%	100,000
			Rice: 5T/ha	Rice: 6.5T/ha	Sept.2013-May 2014	6.72T/Ha	103.31%	100,000
			Cassava: 25.1T/ha	Cassava: 30T/ha	Sept.2013-May 2014	30.36T/ha	101.2%	
		Percentage of ha of maize consolidated with fertilisers (mineral and organic fertilizers)	45% of 3952 ha of maize with fertilizers (mineral and organic fertilizers)	55% of 4007 ha of maize with fertilizers (mineral and organic fertilizers)	Sept.2013-May 2014	3,919 ha of maize planted with mineral and organic fertilizer up to now	103.0%	100,000
		Percentage of ha planted on time (Season C 2013 before 30 July, Season A 2014 before 15th Oct)	85% of 3952 ha of maize planted on the time	95% of 4007 ha of maize planted on time	Sept.2013-May 2014	3855.85/3806 ha of maize planted on time.	101.3%	100,000
		Percentage of ha of cassava consolidated with fertilisers (Organic and DI-Grow fertilizers)	45% of 14296 ha of maize with fertilizers (Organic or DI-Grow fertilizers)	55% of 14000 ha of cassava with fertilizers (Organic or DI-Grow fertilizers)	Sept.2013-May 2014	88L of DI Grow fertilisers used and 49943 Tons of organic manuel on 12,550 Activity is ongoing	162.99%	100,000

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
		Percentage of ha of rice consolidated with fertilisers (mineral and organic fertilizers)	85% of 1400 ha of rice with fertilizers (mineral and organic fertilizers)	95% of 1400 ha of rice with fertilizers (mineral and organic fertilizers)	Sept.2013-May 2014	1400/1400 ha of rice with fertilizers (mineral and organic fertilizers)	105.26%	100,000
		Percentage of ha of rice planted on time (Season C 2013 before 30 July, Season A 2014 before 15th Oct)	91% of 1400ha planted on the time	96% of 1400ha planted on the time	Sept.2013-May 2014	104.17% of rice planted on time.	104.17%	180,000
		Farmers adopting good agriculture practices in consolidated areas (planting on rows, weeding, crop rotation, pest and disease control )	3 farmers organized in cooperatives	100% of farmers in 3 cooperatives adopt good agriculture practices at land use consolidated areas	Sept.2013-May 2014	UATA(Ruhango),KOKUM BU(Mbuye) specialized in maize crop and KORIBARU(Bweramana) specialized in rice crop	100%	130,000
		Percentage of households have composts	55% of households have composts	70% of households have composts	Sept.2013-May 2014	50498 households have composts. 374 composts on field sites	101%	220,000
3	Seeds multiplication improved	Number of ha of cassava cuttings free disease multiplied	12 ha of cassava cuttings free disease multiplied	40 ha of cassava cuttings free disease multiplied	Sept.2013-May 2014	43/40 ha of cassava cuttings free disease multiplied cultivated	108%	140,000
		Number of tones of maize seeds produced	20 tones of maize seeds produced by cooperatives	30 tones of maize seeds produced by cooperatives	Sept.2013-May 2014	3ha (KOTU 12T) 3 ha ( kokumbu 13T) 3ha UATA 16T) IMPAKOMU 3 ha ( 7.5T in season B) 12 ha of maize cultivated in season 2014 A.	111.67%	2,000,000
4	Export crops promoted	Number of ha of coffee cultivated	1947 ha of coffee are cultivated	New 389 ha cultivated	November2013-february 2014	390 ha are cultivated 975415 seedlings are planted	100.30%	3,750,000
		Number of ha cultivated	8 ha of geranium cultivated	20ha of Geranium cultivated	November.2013-May 2014	20.7ha cultivated	103.5%	1,500,000

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
5	Land productivity for export crops increased	% of coffee plantation with fertilisers use	60% of coffee plantation with fertilisers use	73% of coffee plantation with fertilisers use	August.2013-february 2014	216.2 ha of coffee fertilised	92%	2,500,000
6	Linkage between Kinazi Cassava Plant (KCP) and cassava farmers cooperatives strengthened	Number of cassava farmers cooperatives organised and supplying cassava roots to Kinazi Cassava Plant (KCP)	11 cooperatives of cassava farmers with poor organization and linkage to KCP	3 cooperatives of cassava farmers organised and supplying cassava roots to KCP	Sept.2013-March 2014	3 cooperatives signed MoU between Kinazi Cassava Plant and Cooperatives	100.0%	500,000
7	Horticulture agriculture improved	Number of greenhouses constructed	No greenhouse constructed	2 greenhouses constructed in Ruhango and Byimana Sectors	Sept.2013-May 2014	2 greenhouses constructed in Mwendo and Mbuye Sector	100%	6,716,254
8	Post-harvest facilities increased	Number of maize drying ground constructed	5 maize drying ground are constructed	1 maize drying ground constructed in Bweramana Sector	Sept.2013-May 2014	maize drying ground construct( provision reception)	100%	6,000,000
9	Area under mechanization increased	Number of ha cultivated under mechanization	86 ha cultivated under mechanization	178ha cultivated under mechanization	Sept.2013-May 2014	178ha areas of cassava cultivated under mechanization	100.0%	11,234,567
10	Livestock (small animal & cattle) production & productivity improved	Number of cows distributed	5,497 cows have been distributed to vulnerable households	1200 cows distributed to vulnerable households	July2013-June 2014	1224 cows distributed to vulnerable households	102.0%	40,000,000
		Number of cows inseminated	3,524 cows are inseminated	New 3,135 cows artificially inseminated	July2013-June 2014	New 3,621 cows artificially inseminated	115.5%	5,040,000
		Number of new cows vaccinated	11,218 cows are vaccinated	New 12,885 cows vaccinated	August2013-february 2014	New 13968 cows vaccinated	108.4%	6,877,514
11	Community agro-processing units developed	Number of dairy business hubs equipped and operating	2 MCCs are operating in Kinazi and Buhanda	Byimana MCC equipped by veterinary pharmacy, and animal feed shop	Sept.2013-March 2014	MCC equipped with machine installed, veterinary pharmacy, and animal feed shop	100%	16,400,000
		Number of slaughter house constructed	Ruhango Slaughterhouse constructed at 58.5%	Ruhango Slaughterhouse finalized and equipped with machines	Sept.2013-May 2014	Activities are finished	100.0%	240,661,175
<b>Objective 2: Enhance urbanization, Rural settlement and sustainable infrastructure development</b>								<b>2,580,500,000</b>
12	Urban viable sites established		6kms in Ruhango town	3kms of public lighting will be added/extended in Ruhango town	Sept.2013-May 2014	Execution works completed	100%	184,000,000

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
		Number of km retaining wall to the roads with ornamental bloc	50 square meter	500 square meter of retaining wall to the roads with ornamental bloc	Sept.2013-May 2014	Execution works completed	100%	38,000,000
		Ruhango Car parking constructed	Study and plot of Ruhango car parking available	Ruhango car parking constructed at 35%	Sept.2013-June 2014	construction work started on fence level(40% of target)	115%	1,250,000,000
		Number of hotels constructed	None	1 Hotel constructed at 30% in Ruhango town	July 2013-June 2014	Construction execution at 35%	100%	935,000,000
13	Infrastructure development	Number of km of feeder roads rehabilitated	17 km of feeder roads are rehabilitated in Ruhango-Bweramana.	10 km of Byimana - Mbuye Feeder road rehabilitated through RCS partnership	Sept.2013-May 2014	15km are executed and activities continue	150%	55,000,000
		% of population accessing to safe drinking water	187 585/322 021 (58,2%) of population accessing to safe drinking water	70% (225 415/322 021)of RUHANGO district population accessing to safe drinking water	July2013-June 2014	229837/319885 of RUHANGO District population accessed to safe drinking water (New 45967 of population)	101.9%	35,000,000
		Number of Households Electrified	7 009 /62 552 Households in Ruhango electrified (11,2%)	8,386/62 552 (13,4%) Households in Ruhango Electrified	July2013-June 2014	8352/8386 Households Electrified (13.07%)	99.5%	18,000,000
14	Rural settlement developed	% of Households in rural settlement	Households in rural settlement are 75.4% (47165/62552)	80% (50,041/62,552) of Households in grouped settlement (New 2,876 HHs including 43 HHs in high risk zone) 50% of HHs living in planned Villages (Integrated)	July 2013-June 2014	Integrated villages in each sector identified and activities of preparation those villages started (2872 houses constructed included 39 households of HRZ) 50,570/62,552	100.0%	3,000,000
		Number of Minimarkets constructed	Kareba IDP Village Model developped	Nyagisozi IDP Model Villages upgraded by 1 Minimarket	November 2013-May 2014	Mini market of Nyagisozi completed	100%	53,500,000
<b>Objective 3: Promote entrepreneurship and business development</b>								<b>145,000,000</b>
15	Viable SMEs & cooperatives promoted	Agakiriro Site available	none	Agakiriro site expropriated, terraced, connected to water and electricity and 1 workshop constructed	Sept.2013-May 2014	Execution works on finishing	100%	90,000,000

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
16	Youthskills promoted	Number of Conference room and offices constructed	Plot available	1 Conference room and 2 offices of Ruhango Youth Center constructed	Sept.2013-May 2014	Execution works on Finishing	100%	30,000,000
17	Access to finance promoted	Number of new members of Umurenge SACCOs	Members of Umurenge SACCOs are 49 295	9,090 new members of Umurenge SACCOs	Sept.2013-May 2014	9,184 new member of Umurenge SACCO enregistred	101%	1,000,000
		% of credit(Loans) given out by Umurenge SACCOs are recovered	Loans granted by Umurenge SACCO recoved at 104,9%	Loans granted by Umurenge SACCO recovered at least 95%	Sept.2013-May 2014	Loans granted by Umurenge SACCO is recovered at least 106.6%	106.6%	1,000,000
18	Job opportunities in District increased	Number of new off farm jobs created	1,873 off farm jobs created	6,012 new off farm jobs created,	Sept.2013-May 2014	6523 new off farm jobs created	108.5%	17,000,000
19	Resources mobilisation increased	Amount of revenues collected	388,214,532Rwf	425,143,453 Rwf of revenues collected	July2013-June 2014	372,398,718Rwf of revenues collected	88%	6,000,000
<b>Objective 4: Improve natural resource management for sustainable development</b>								<b>158,000,000</b>
20	Soil erosion control environment protection increased	number of km protected	39km of Mukunguli marshland in a need of protection	10Km of Mukunguri marshland protected (by planting pennisetum purpureum alongside MUKUNGURI, IKIRURUMA and AKABEBYA rivers)	Sept.2013-May 2014	11 km of Mukunguri marshaland are protected (by planting pennisetum purpureum)	110%	40,000,000
		Number of ha of progressive terraces rehabilitated	8 276 ha protected by progressive terraces	1 176 ha progressive terraces rehabilitated	Sept.2013-May 2014	1188ha progressive terraces rehabilitated	101.02%	3,000,000
		Number of households with RONDEREZA	86,5% of eligible households with Rondereza	100% of eligible Households with RONDEREZA	Sept.2013-May 2014	62784/63639 of eligible Households with RONDEREZA	98.6%	1,000,000
		Number of biogas constructed	27 biogas are operational	New 59 biogas are constructed and operational	Sept.2013-May 2014	36biogas are finished	61%	9,000,000
21	Area covered by forestry and agroforestry increased	Number of new ha covered by trees	7 536 ha /18 840 covered by trees	New 550 ha covered by trees( 500Ha of agroforestry and 50 Ha of forestry )	November 2013-January 2014	770.5 ha of agroforestry and forestry planted	140%	12,000,000

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
22	Land Use Management enhanced	% of activities of landfill constructed	Feasibility study of a landfill in Ruhango Sector	Landfill in Ruhango Sector constructed at 40%	Sept.2013-May 2014	Execution work on track( under roofing Activities percentage: 41% )	103%	102,000,000
23	Greening & beautification promoted	Number of greened and beautified institutions	151 of Public Institutions greened	181 public institutions greened and beautified	Sept.2013-May 2014	Activities on going ( passparum and trees planted in new institutions ) 30 public institutions	100%	5,000,000
<b>Objective 5: Develop Tourism Industry</b>								<b>27,000,000</b>
24	Tourism industry promoted(Infrastructure, cultural sites.....)	number of tourist site promoted	Tourist sites identified	Urutare rwa Kamegeri touristic site developed at 50% (sign post, coffee shop and garden constructed at 50%)	Sept.2013-May 2014	Execution works are on track ( some houses are ongoing under wall elevation)	68%	27,000,000
<b>Pillar 2: Social Development</b>								<b>827,067,995</b>
<b>Objective 1: Ensure access to quality education and skills development</b>								<b>443,000,105</b>
25	Quality of education strengthened	Number of classrooms and toilets constructed	40 classrooms and 86 toilets for 12 ybe are constructed	46 classrooms and 70 toilets for 12 ybe constructed	July 2013-January 2014	Activities ongoing( classrooms 32 in completed, 14 in painting phase ), Toilets 24 complet, 26 in finishing 14 on wall elevation, 14 on ring beam + slab	Class rooms at 100% and toilets at 97%	125,345,789
		Ntongwe Vocational Training Center constructed	Plot available	Ntongwe Vocational Training Center Constructed at 50%	July 2013-June 2014	Site expropriation done		250,000,000
		Number of inspected schools	42 schools( 34 primaries and 8 secondaries) have been inspected	To conduct schools inspection in 51 Primary schools and 11 Secondary schools	July 2013- June 2014	66Primary schools and 45 Secondary schools inspected	269%	2,500,000
		Drop out rate	0.008	Drop out rate decreased at 0% in primary schools	July.2013-June 2014	0.25 (207/76473)	100%	2,000,000
26	Illiteracy rate reduced	Number of illiterate people trained	7,160/11 505 illiterate people are trained	New 2,345 illiterate people trained under literacy campaign	July 2013-June 2014	3,563/2,345 illiterate people trained under literacy campaign	151.9%	2,654,316
27	Early Child Development (ECD) promoted	Number of Early Child Development (ECD) Model constructed	40 Early Child Model	1 New Early Child Development Model (ECD) constructed at 65% in Kabagari	Sept.2013-May 2014	Site identified in Mbuye Sector		65,000,000
<b>Objective 2: Improve access to quality health services</b>								<b>116,067,890</b>

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
28	Population covered under Health Insurance increased	% of population covered under Health Insurance	78% of population covered under Health Insurance	100% of population covered under Health Insurance	July 2013-June 2014	251270/319885 of population covered under Health Insurance	78.5%	5,000,000
29	Population control using modern family planning methods increased	% of population using modern family planning methods	69,8% of population are using modern family planning methods	72,5% of population using modern family planning methods.	July 2013-June 2014	76.5% (58,264/76,132) of population using modern family planning methods.	106%	2,000,000
30	Health facilities constructed	% of works done	Munanira Health center constructed at 71%	Munanira health center constructed at 100%	July 2013-September 2013	Munanira health center constructed at 100% provisional reception done	100%	106,567,890
31	Population Using maternal and child health services increased	% of women delivering in safe and clean health facilities after antenatal visits	95% of women are delivering in health facilities after antenatal visits	95% of women who delivered in Health facilities after 4 antenatal visits (health centers and hospitals )	July 2013-June 2014	(4828/5099) of women who delivered in Health facilities (health centers and hospitals )	100%	2,500,000
<b>Objective 3: Ensure effectiveness of social safety nets for poverty alleviation</b>								<b>268,000,000</b>
32	Vulnerable groups supported for self-sustainability	Number of projects of vulnerable groups financially and technically supported	3 projects of vulnerable groups are financially and technically supported	New 5 projects of vulnerable groups(women and men) financially and technically supported	July 2013-June 2014	Projects identified and supported	100%	22,000,000
		Project available	none	1 new project of Persons with disability will be supported	July 2013-June 2014	Project identified and supported	100%	2,000,000
		Number of houses for Vulnerable group rehabilitated	467 houses for vulnerable genocide survivors damaged	75 houses rehabilitated and 10 new houses constructed for Vulnerable genocide survivors	July 2013-June 2014	15 houses for construction activities finished and 75 houses are rehabilitated	100%	203,000,000
		Rate of financial services loans recovered	87% of financial services loans recovered in 2011/2012	88% of financial services loans recovered	July 2013-June 2014	88% of financial services loans recovered	100%	1,000,000
		All genocide survivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	July 2013-September 2013	Mapping activities finished (100%)	100%	25,680,000

NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
		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	Sept.2013-June 2014	Activities for help incike started (shelter,Direct support)	100%	
33	Malnutrition of under five children eliminated	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	Sept.2013-May 2014	100% of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	100%	3,000,000
		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	July 2013- June 2014	A new District plan to eliminate malnutrition aligned with the fiscal year has been developed	100%	
		Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year 1(2013/2014) implemented	July 2013-June 2014	100% of of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	100%	
<b>Objective 4: Promote culture and sports</b>								
34	Development of memorial sites	Number of constructed tombs at Kinazi memorial site	one tomb constructed in Kinazi genocide memorial site	Construction of second tomb in Kinazi Genocide Memorial Site	Sept.2013-March 2014	Kinazi tomb completed 100%	100%	40,000,000
<b>Pillar 3. Governance and Justice</b>								<b>402,230,000</b>
<b>Objective 1: Promote responsible and accountable governance</b>								<b>402,230,000</b>
35	Infrastructures developed	% of works of District office completed	feasibility study of Ruhango District headquarter is done	District office constructed at 50%	Sept.2013-June 2014	Constructions works continue ( on second floor on scaffolding) at 54%	108%	307,000,000
36	Awareness and penetration of ICT at local government levels enhanced	Number of farmers trained in ICT	District BDC available	533 agricultural promoters are trained in ICT	Sept.2013-May 2014	533 agricultural promoters trained	100%	3,000,000



NO	Output	Indicator	Baseline 2012-2013	Target/year	Timeframe/start end	Target achievement	%	Budget spent
37	Public finance management systems and accountability are effective and efficient	% on auditor general's recommendations implemented	2011-12 Auditor general's recommendations implemented at 96%	2012-13 OAG's recommendations implemented at 100%	July 2013-June 2014	2011-12 Auditor general's recommendations implemented at 94.1%	94%	1,200,000
		Number of Public Institution audited	31 Public Institutions	30 Public Institutions audited( 15 public institutions for semester one)	July 2013- June 2014	31Public Institutions audited	100%	1,000,000
		Number of governance month organised	Governance month organised once year	Governance Month organised twice a year	Decembe.2013-March 2014	Activities done	100%	2,000,000
38	Cultural values and norms promoted through civic education and sport	Number of "intore" trained	1055 "intore" are trained	New 1,100 "INTORE" trained	November 2013-December 2014	1471 intore trained (133.7%)	133.7%	32,000,000
		Umurenge Kagame cup competition organised	Umurenge Kagame cup competition annually organised	Umurenge Kagame cup competition organised	December 2013-february 2014	competition activities Ended at District level	100%	2,000,000
39	Security assured	Number of buildings of public institutions equipped with fire extinguishers	10 public buildings equipped with fire extinguishers	89 Public Institutions (Health Centers, Secondary Schools, Sector offices,.....) equipped with Fire Extinguishers	Sept.2013-May 2014	All public institutions identified ,(Health Centers, Secondary Schools, Sector offices) 96 institutions are equipped with fire extinguishers	107.8%	15,000,000
		Contributed amount	NA	25,000,000Frw contributed to provincial firefighting center	July 2013-September 2013	Ruhango District contribution spent	100%	25,000,000
40	Access to equitable justice ensured	% of judgments well executed	97.4% of judgments are well executed	98% of judgments well executed	Sept.2013-May 2014	98.3% of judgments well executed (718/730) cases of judgments executed)	100%	500,000
		% of cases of Genocide survivors orphans properties solved.	33 cases identified and 20 solved (z%)	100% of 13 cases concerning properties of genocide survivors orphans resolved	Sept.2013-December 2013	13/13 cases concerning properties of genocide survivors orphans resolved	100%	100,000
41	Capacity building strengthened	Training report	Capacity building plan available	2 Sessions of training for District, sector and cell staff in transformational leadership and planning, M&E organized	Sept.2013-May 2014	Training on capacity building done	100%	3,000,000

<b>NO</b>	<b>Output</b>	<b>Indicator</b>	<b>Baseline 2012-2013</b>	<b>Target/year</b>	<b>Timeframe/start end</b>	<b>Target achievement</b>	<b>%</b>	<b>Budget spent</b>
42	Citizen Service charter implemented	evaluation report	1 evaluation of development partners	2 Inspections of service delivery in Public Institutions and one evaluation of development partners organized	Sept.2013-May 2014	one Inspection organized for development partners	100%	500,000
43	Improved access to information	number of talkshows	12 talkshows aired on Radio conducted	12 Radio talkshows conducted	July 2013-June 2014	12 Radio talkshows has been conducted	100%	1,200,000
		Number of cells equipped by TV screens	9 sectors offices equipped with public TV screens	39 public TV screens equipped at cells level	July 2013-June 2014	42 public TV screens equipped at cells level	104%	5,900,000
		Number of District staff and local leaders connected to Close User Group	214 District Staff and Local Leaders are connected to CUG	188/602 District Staff and Local Leaders are connected to CUG	Sept.2013-february 2014	665/602	110%	27,930,000
44	Imihigo for every administrative entity and the family prepared and monitored	% of local government entity and family with Imihigo prerared and monitored	previous entities imihigo	100% of sectors, Cells, Villages and families Imihigo prepared, monitored and evaluated	July 2013-June 2014 ( each trimester)	The first, second and third trimester evaluation has been done 100%	100%	1,500,000
45	Umuganda value and participation increased	% of participation	81.20%	100% of participation	July 2013-June 2014	94%(63404/65917)participated in Umuganda activities	97%	3,000,000
		Umuganda value	289,687,487 Rwf	400,000,000 Rwf	July 2013-June 2014	378,456,875Rwf	95%	
		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	umuganda Activities respect calender of quarterly and action plan and reported	100%	

**Prepared by**

**KABANO Charles**

**Director of Planning, Monitoring and Evaluation**

**Approved by**

**KAMBAYIRE Annonciata**

**Ruhango District Executive Sec**