

ANNUAL ACTIVITY REPORT

FISCAL YEAR 2022-2023

JULY, 2023

Inclusive Development, Our Success



KG 7 Avenue, 35. Gasabo District Building, 4th Floor
P.O. Box 7305 Kigali, Rwanda



5029



info@loda.gov.rw



www.loda.gov.rw

TABLE OF CONTENTS

TABLE OF CONTENTS.....	I
ABBREVIATIONS	V
FOREWORD	VII
CHAPTER 1. EXECUTIVE SUMMARY	8
1.1 THE ECONOMIC CLUSTER	8
1.2 THE SOCIAL CLUSTER.....	9
1.3 GOVERNANCE CLUSTER	10
1.4 CHALLENGES.....	10
CHAPTER 2: ACHIEVEMENTS IN ECONOMIC CLUSTER	11
2.1 GENERAL PROGRESS OF ALL PROJECTS AND ACTIVITIES OF LOCAL ECONOMIC DEVELOPMENT	11
2.2 AGRICULTURE SECTOR.....	12
2.3 TRANSPORT SECTOR.....	13
2.4 ENERGY SECTOR.....	14
2.5 URBANIZATION & RURAL SETTLEMENT	14
2.6 ENVIRONMENT AND NATURAL RESOURCES SECTOR.....	15
2.7 PRIVATE SECTOR DEVELOPMENT	15
2.8 RWANDA URBAN DEVELOPMENT PROJECT (RUDP)	16
2.8.1 Introduction to RUDP.....	16
2.8.2. Progress of basic infrastructure in secondary cities	18
2.11.3. Progress of compensation for affected properties	22
2.9 LOCAL COMPETITIVENESS FACILITY FUND (LCF).....	22
2.10 RIVER NYABARONGO ECOSYSTEM.....	26
2.11. URBANIZATION INTERVENTION OF ENABEL	27
2.11.1. Quick win infrastructure projects	28
2.11.2. Scale up phase	29
2.11.3. Capacity building	31
2.11.4. Private Sector Development.....	33
2.11.5. TVET WPL.....	35
Village Model Project (VMP).....	37
CHAPTER 3: ACHIEVEMENTS IN SOCIAL CLUSTER.....	38
3.1 WATER AND SANITATION SECTOR.....	38
3.2 EDUCATION SECTOR	38
3.3 HEALTH SECTOR.....	39
3.4 SPORT AND CULTURE SECTOR	39
3.5. SOCIAL PROTECTION	40
3.5.1 Classic Public Works (cPW).....	40
3.5.2 Expanded Public Works (ePW)	42
3.5.3. Direct Support	44
3.5.4. Nutrition Sensitive Direct Support (NSDS).....	45
3.5.4.1. The implementation status of NSDS	46
3.5.5 Financial services	47
3.5.6. Sustainable Livelihoods Enhancement Components.....	50
3.5.6.1. Asset transfer.....	51
3.5.6.2. Para social workers	52
3.5.6.3. Skills development.....	54
3.5.6.4. Civil Society partnership.....	56
3.6. STRENGTHENING THE IMPLEMENTATION OF EPW C/HBCD AND PARENTING SENSITIZATION	58
3.6.1. Progress on implementation of ePW Home Based ECDs in Districts	59
CHAPTER 4: ACHIEVEMENTS IN GOVERNANCE CLUSTER	62

CHAPTER 5: PLANNING, MONITORING & EVALUATION, AND CAPACITY BUILDING.....	63
5.1 PLANNING AND BUDGETING ACTIVITIES	63
5.2 MONITORING AND EVALUATION ACTIVITIES.....	68
5.3. MIS PERFORMED ACTIVITIES	69
5.4. CAPACITY BUILDING	69
<i>5.4.1. Implementation status of capacity building by implementation consultant</i>	<i>69</i>
CHAPTER 6: RESOURCE MOBILISATION, ALLOCATION AND OVERALL FUNDS	
MANAGEMENT	81
6.1 MOBILIZATION OF BUDGET FOR LOCAL DEVELOPMENT PROJECTS AND SOCIAL PROTECTION PROGRAMS	81
6.2 BUDGET ALLOCATION TO DISTRICTS AND KIGALI CITY	82
6.3 TRANSFERS AND EXPENDITURES ON THE DEVELOPMENT AND RECURRENT BUDGET	86
6.4 OPENING BALANCES AND FUNDS RECEIVED AT DISTRICT AND KIGALI CITY FOR FISCAL YEAR 2022/2023.....	90
CHAPTER 7: MANAGEMENT OF THE ORGANIZATION.....	94
7.1 ORGANIZATIONAL STATUS, AUTONOMY AND FINANCIAL VIABILITY.....	94
7.2 HUMAN RESOURCES MANAGEMENT	94
<i>7.2.1 Employee structure</i>	<i>94</i>
<i>7.2.2 Human Resources management.....</i>	<i>97</i>
LIST OF ANNEXES	99
ANNEX 1: IMPLEMENTATION STATUS OF ACTION PLAN	100
ANNEX 2: DETAILED IMPLEMENTATION STATUS OF LOCAL INFRASTRUCTURE AND NON-INFRASTRUCTURE PROJECTS	141
ANNEX 3: DETAILED IMPLEMENTATION STATUS OF SUPPORT PROJECTS.....	272
ANNEX 4: DETAILED IMPLEMENTATION STATUS OF CPW PROJECTS	542
ANNEX 5: DETAILED IMPLEMENTATION STATUS OF EPW PROJECTS	584
ANNEX 6 : IMPLEMENTATION STATUS OF AUDIT RECOMMENDATION	643

LIST OF TABLES

Table 1: Overall infrastructure projects implementation status	11
Table 2 : Annual target status in agriculture sector	13
Table 3 Transport sector projects implementation status	14
Table 4 : Energy sector projects implementation status.....	14
Table 5: Implementation status of projects in Urbanisation and Rural settlement sector	14
Table 6: Environment and Natural Resources sector projects implementation status.....	15
Table 7: Private sector development projects implementation status.....	15
Table 8: RUDP project information	16
Table 9: Summary of project progress in secondary cities	16
Table 10: RUDP infrastructure contracts status	18
Table 11: Status of other tenders under procurement process Component 2	19
Table 12: RUDP Phase 3 compassation status as of June 2022	22
Table 13: LCF performance of key indicators.....	23
Table 14: The summary progress of the LCF.....	26
Table 15: Nyabarongo ecosystem	26
Table 16: Quick win jobs created	28
Table 17: overall progress of UEDi	29
Table 18: Scale up project progress	30
Table 19: Job creation status for scale up phase projects.....	31
Table 20: General Progress of capacity building for UEDi.....	32
Table 21: UEDi private sector development progress.....	33
Table 22: TVET WPL progress for UEDi	35
Table 23: Water and Sanitation Projects implementation status.....	38
Table 24: Education sector project implementation status	39
Table 25: Health sector project implementation status.....	39
Table 26: Sport and culture sector projects implementation status	40
Table 27: Key performance indictors in cPW projects.....	40
Table 28: Detailed achievement made in cPW per district as at 30 th June 2023	41
Table 29: Expanded Public Works Key Performance Indicators	42
Table 30: Number of beneficiaries participating in ePW (by gender) and amount paid in Frw ..	43
Table 31: Direct support key performance indicators as at 30 th June 2023	44
Table 32: Number of HH heads by gender and amount paid in Rwf as at 30 th June 2023	44
Table 33: Implementation status of NSDS	46
Table 34: Financial services key performance indicators	47
Table 35 : Loans disbursement	48
Table 36: FS loans disbursed and repayment status per District.....	49
Table 37: Implementation status on productive assets	52
Table 38: Implementation status of para-social workers' component in districts.....	53
Table 39: Implementation status of skills development component in districts.....	54
Table 40: Training of para-social workers.....	56
Table 41: Status of emergency cash transfers	57
Table 42: sectors supported by Give Directly and beneficiaries supported.....	57
Table 43: Implementation status of ePW Home Based ECD	59
Table 44: Decentralization and Good Governance sector projects implementation status	62
Table 45: Summary of LG infrastructure project feasibility studies analysis report.....	64
Table 46: Number of Cell& Sector's priorities submission through MEIS.....	65
Table 47: Progress of implementation consultant (Gopa)	72
Table 48: Sources of LODA 2022/2023 mobilized funds in Frw	81

Table 49: Allocation of revised development budget to districts and Kigali City in 2022/2023 in Frw	83
Table 50: Budget execution of the capacity building plan funded by Netherlands since 2020-2023 (3 Fiscal years).....	86
Table 51: Fund transfers ,expenditures development and recurrent funds for the 2022/2023 FY	88
Table 52: Opening balances, funds received, expenditures at LG for FY 2022/2023 and Closing balances for the year ended 30 th June 2023	91
Table 53: LODA's 2020/2021 employees by division and professional experience	94
Table 54: Employee qualification by gender and qualification	96
Table 55: Staff by gender and employment type	96
Table 56: Staff by age classes 2022/2023	96
Table 57: Staff performance 2022/2023.....	97
Table 58: Staff turnover during reporting period.....	97
Table 59: Vacant positions in 2022/2023.....	97
Table 60: Recruitment ratio in 2022/2023	98
Table 61: Illness rate in 2022/2023.....	98

ABBREVIATIONS

Abbreviation	Description
%	Percentage
I2YBE	12 year basic education
BDEU	Business Development and Employment Unit
BLG	Belgium
CMS	Citizen Monitory System
CoK	City of Kigali
DFID	Department For International Development
DP	Development Partners
DS	Direct Support
EICV	Enquete Integrale sur les conditions de vies des menages/ Integrated Household living conditions Survey
Frw	Francs Rwandais
FS	Financial Services
FY	Financial Year
GIS	Geographic Information System
GoR	Government of Rwanda
Ha	Hactare
HHs	Households
HIMO	Haute-Intensité de Main d'Œuvre
ICPC	Integrated Craft Product Center
ICT	Information and Communication Technology
IDP	Integrated Development Program- Model villages
KFW	Kreditanstalt für Wiederaufbau
Km	Kilometers
LCF	Local Competitiveness Facility Fund
LED	Local Economic Development
LG	Local Government
LGAC	Local Government Advisory Committee
LODA	Local Administrative Entities Development Agency
MEIS	Monitoring and Evaluation Information System
MIFOS X	Management Information System for Financial Services
MINALOC.	Ministry of Local Administration
MINECOFIN	Ministry of Finance and Economic Planning
MINECOM	Ministry of Commerce and Industry
MININFRA	Ministry of Infrastructure
MiR	Made in Rwanda

Abbreviation	Description
NL	Netherlands
O&M	Operational and Maintenance
OAG	Office of Auditor General
OPAF	Ongoing Project Assessment Form
PME	Planning, Monitoring and Evaluation
PPDs	Project Profile Documents
PW	Public Works
Q	Quarter
RALGA	Rwanda Association of Local Government Authority
RDB	Rwanda Development Board
REG	Rwanda Energy Group
RGB	Rwanda Governance Board
RLDSF	Rwanda Local Development Support Fund
SACCO	Saving and Credit Cooperatives
SAP	Single Action Plan
SMEs	Small and Medium Enterprises
SPIU	Single Project Implementation Unit
TVET	Technical Vocational Education Training
UNICEF	United Nations International Children's Emergency Fund
USD	United States of American Dollar
VTC	Vocational Training Center
VUP	Vision 2020 Umurenge Program
WB	World Bank
WSS	Water and Sanitation Sector

FOREWORD

The management of LODA is pleased to present the achievements of LODA for the fiscal year 2022-2023 as per its institutional mandate to contributing to the Local Economic Development, Poverty Reduction, and Capacity Building for Local Governments as well as Mobilizing Financial Resources to support the implementation of socio-economic projects of the decentralized entities.

This report outlines therefore, major achievements realized in line with the LODA annual action plan for the fiscal year 2022/2023, CoK and districts' achievements for the interventions financed through LODA. The presentation of the key achievements in the fiscal year (2022/2023) is based on the three government pillars of Economic, Social and Governance; it also indicates the budget execution by sources of funds (Government and Development Partners) as well as the budget execution by districts.

This report is a valuable source of information for all stakeholders and provides readers with a useful and informative picture on what LODA has done in terms of social and economic development at local level. In this fiscal year, with support from its stakeholders, LODA continued to finance the basic infrastructure projects having spillover effects to the socio-economic development of local communities.

Indeed, LODA strived to contribute to socio-economic development in the transformative spirit of inclusive and citizen centered development. Realizing this goal required strengthened collaboration and partnership among all stakeholders. Therefore, this culture of working together will continue to ensure efficiency and effective implementation of Social Protection and Local Economic Development programmes.

The management of LODA and its entire team are pleased to thank the Government of Rwanda (GoR), Developments Partners especially, World Bank, FCDO, KFW, Netherlands Embassy, Enabel (Belgian Development Agency) and UNICEF; Local Government Administrations, Local Communities and Civil Society organizations for their respective and valuable support and participation towards the Planning, Local Economic Development and Social Protection achievements in the fiscal year 2022/2023.

As we look forward to another financial year 2023/2024, I would like to reiterate LODA's commitment to continue driving innovative strategies to sustain achievements and accelerate progress. Lessons learned will play an important role to continue improving cooperation and collaboration between LODA and its stakeholders. Hence, sustained results in improving planning, promoting Local Economic Development as well as addressing the poverty issues at local community level.

Claudine Nyinawagaga
Director General

CHAPTER I. EXECUTIVE SUMMARY

This report consolidates LODA's annual achievements as regards to the implementation of LG infrastructure projects, LED and social protection programs that were planned for the 2022/2023 Fiscal Year. Projects that were under implementation in districts and City of Kigali were in different sectors of NST I including Agriculture, Education, Energy, Environmental and Natural Resources, Sport and culture, Health, Transport, Water and Sanitation, Private Sector Development, sport and culture, Urbanization and rural settlement, Good governance and decentralization among others.

1.1 The Economic Cluster

Economic cluster counts agriculture and livestock, transport, urbanization and rural settlement, private sector development, energy, and environment & natural resources. Summarized progress reports per sector are as follows:

Agriculture sector is explicitly recognized as priority sector of the economy that will both stimulate economic expansion and make the greatest contribution to poverty reduction. The overriding objective for the sector is for rural household incomes to be increased in a sustainable manner and for the sources of income to be diversified while, at the same time, food security is to be strengthened. The districts and Cok rehabilitated and constructed 4,675Ha of radical terraces, 1,2426 Ha of progressive terraces constructed, 1,003 ha irrigated on small scale and 17,131 cows distributed to poor families to fight against malnutrition and increase the productivity.

Transport sector in local government is composed of road development, rehabilitation and maintenance of both paved and unpaved roads, bridges. The districts and Cok achieved the following outputs indicators in the fiscal year 2022-2023. The districts and Cok constructed 111 km of asphalt roads, 57 km of chip seal roads constructed, 88 km of unpaved roads constructed, 8 bridges constructed, 45 footbridges constructed and 8,039 km of roads maintained including public works maintained roads.

Energy sector, the provision of on-grid and off-grid electricity is of utmost important for local government to develop the locality. Therefore, local government attained the construction of 73 km of public lights, 105 km of LV line.

In Urbanization and rural Settlement sector, the projects implemented under this sector include among others areas boosting urbanization such as the development of basic infrastructure like roads, drainages, Processing centers, selling points, development of IDP model villages, informal Settlements (upgrading), houses construction for vulnerable people and genocide survivors. As regard to the achievement of annual targets, 1,904 houses for vulnerable households were constructed in IDP model villages and 725 houses for genocide survivors were rehabilitated.

Environment and natural resources sector, the projects implemented under this sector include plantation of forest trees (Woodlots), afforestation, plantation of bamboo trees, and erosion control ditches. As regard to the achievement of annual targets, 140 ha of forest were planted, 200 ha of forest were rehabilitated and 5,434 ha of agroforestry were planted.

In Private Sector Development, the effort was put in projects that transform the livelihood of the people and enable the private sector development. These include the construction of modern markets, selling points

and local competitiveness facilities. At the end of fiscal year, the construction of handcrafts production centre in Rulindo district completed, the ongoing modern markets include Musanze agri-products market, Rwamagana modern market, Kigeme modern market and the projects related to local competitiveness facilities were provided with support and are project closed.

1.2 The Social cluster

The Social cluster comprises the following sectors: Water and Sanitation, Education, Health and Social Protection. Summarized achievements per sector are as follows:

Water and sanitation, the safe drinking water is a basic amenity, ranked among the highest priority public services. Responding to the demand of water and sanitation, local government constructed 2,080 km of water supply lines.

In the sector of Education, the infrastructure projects implemented include but not limited to construction and rehabilitation of classrooms for secondary and primary schools, construction of latrines, and construction of Technical Vocational training centres (TVETs). Regarding the achievement of annual targets, 245 classrooms were constructed, 357 kitchens constructed and 168 latrines were constructed.

Health sector, in order to improve the provision of health services, the local government constructed 9 health posts, health centre of Gacaca located in Musanze district was constructed while 10 health centres were rehabilitated and maternity ward was constructed at Karangazi health centre in Nyagatare district.

Sport and culture sector, under this sectors, the districts of Bugesera, Ngoma and Nyagatare planned to pay the outstanding invoices of the completed stadiums and genocide memorial sites such as Kibungo and Rukumbeli. Other ongoing projects include the extension of Gihombo genocide memorial site in Nyamasheke district.

In Social Protection, under the component of direct support, the number of households benefited from DS is 112,437 HHs that include 29,995 (27%) HHs headed by males and 82,442 (73%) headed by females. The payment timeliness stands at 99%.

Classic Public Works: the implementation status of this component indicated that 428 classic public works projects implemented across 350 administrative sectors. 119,577 HHs that include 55,580(46%) female-headed HHs and 63,997(54%) male-headed HHs were employed in cPW and amount paid to beneficiaries are 15,719,163,512.17 frw that include 7,284,499,555 Frw paid to female-headed HHs and 8,434,663,957 Frw paid to male-headed HHs. The average working days per HHs is 87 days, which is slightly higher than the envisaged annual target of 75 working days, and average wage rate is 11,633 Frw. The timeliness payment for classic public works stands at 97%.

Expanded Public Works (ePW) targets extremely poor households with one person capable to work who also has caring responsibility. ePW rolled out in 307 sectors countrywide. 94,555 eligible households that include 66,298(70%) HHs headed by females & 28,257(30%) headed by males benefited from ePW. The timeliness payment for expanded public works stands at 98%.

VUP Financial services are one of complementary services to social protection services and it provides investment loans to eligible beneficiaries. Poor people individually or in groups and cooperatives access

financial services to run small income generating projects and pay back the loans. As at 30th June 2023, the financial services expanded in 412 sectors across the country and all rural sectors were covered. In order to support the poor people with financial services aiming at accelerating the graduation, 56,711 microcredit loans were issued to 62,861 beneficiaries including 34,922(55.5%) females and 27,939(45.5%) male beneficiaries. Repayment rate stands at 77%. The issued loans are financed by revolving funds.

Nutrition sensitive direct support, NSDS objective is to provide income support to poor and vulnerable pregnant women/or mother /guardians of children aged 0-24 months living in poor and extremely poor households. The implementation of this programme was successful whereby June FY2022/23, 171,684 beneficiaries that included 40,679(23.7%) pregnant women and 131,005(76.3%) children less than 2 years of age received nutrition sensitive direct support.

1.3 Governance Cluster

The Governance cluster counts one sector namely Decentralisation and Good Governance sector in this report. The supported projects are mainly construction or rehabilitation of districts' offices, construction or rehabilitation sector and cell offices among others. The ongoing main project that is nearly to completion level is the construction of Burera district offices.

1.4 Challenges

As regard to the achievements of outputs targets and the physical progress rate of the infrastructures and non-infracture activities there was many challenges. The main challenges encountered during implementation include but not limited delay of expropriation due to delay of administrative procedures such as completion of required documents in order to be expropriated, delay of relocation of public utilities such as the high voltage electricity line, water supply pipes, the insufficient budget that resulted in cancelling some projects.

CHAPTER 2: ACHIEVEMENTS IN ECONOMIC CLUSTER

2.1 General progress of all projects and activities of Local Economic Development

Local Economic Development (LED) is a process through which different actors (government, private sector, non-government organisations and communities) work together to achieve economic growth, sustainable development and improved quality of life for local communities. In this fiscal year, LODA concentrated its investment on creation of a conducive environment to support an effective translation of local economic potentialities into tangible interventions that address the socio-economic needs of local communities. In that regards, 538 LED projects that include 437 infrastructure projects and 101 non – infrastructure projects are under implementation across the districts and CoK in the fiscal year 2022-2023.

Table 1: Overall infrastructure projects implementation status

Intervention sectors	Works Completed and Provisional Acceptance	Works / Supervision	Works Procurement	Tendering of FS	Project Suspend ed	Grand Total
Agriculture	39	7	2			48
Decentralisation	19	12	1		1	33
Education	41	44	1			86
Energy	12	11	1		1	25
Environmental and Natural Resources	32	5	3		1	41
Health	14	11	2			27
Private Sector Development	7	6	1	2		16
Sport and culture	9	4				13
Transportation	57	45	1		3	106
Urbanisation & Rural Settlement	20	23				43
Water and Sanitation	61	32	3	1	3	100
Grand Total	311	200	15	3	9	538

The graph below summarizes the above table in three phases of implementation status. It shows that 311 projects that represent 58% completed, 200 projects that represent 37% are ongoing and 27 projects that represent 5% have not started the implementation.



The projects reported as ongoing were still under execution at the end of fiscal year at different physical progress. Some of these projects were progressing well and others were progressing with difficulties. Some of these projects delayed to start the implementation phase, the reasons reported include but not limited to the heavy rain especially in western province.

At the end of fiscal year, 15 infrastructure projects were under procurement process and design phase. These projects include but not limited to the Construction of Chip seal roads in Nyamata town (1.9km), Strengthening the access to potable water and hygiene for the rural Rwandan population in Gatsibo District, Sector of Kageyo.

At the end of the fiscal year, nine infrastructure projects were suspended. The reasons of suspending these projects included the insufficient budget. The presence of infrastructure projects still at design phase was concerned with the delay of tender process where claims of bidders happened during the procurement process.

Non-infrastructure projects: 101 Projects under this category are projects/ activities aimed at maintaining the existing infrastructures, a support to a specific project/program' beneficiaries, agricultural inputs for operating infrastructures in the agriculture etc. these activities include Small livestock provision & Girinka program, Maintenance activities of infrastructures, provision of agricultural inputs (fertilizers, limes, seeds...). The progress status of these non- infrastructures is reported in the annex two with the physical progress rate.

Support activities

These activities are planned and implemented to support the implementation of projects, beneficiaries' capacity building, and wages for labour force supporting in implementation of projects. These activities include organize Farmers Competition, provision of girinka package, extension services delivery through Twigire Muhinzi model, rewarding the best performing farmers in coffee, task forces meetings, capacity building of farmers in FFS group, financial support to Veterinary services, incentives to farmer promoters in agriculture sector, Supervision mission of infrastructure projects, districts' contributions to Regional Investment Groups, internet connection, salaries to sectors ' Forest Extensionists, skilled labor (masons and carpenters) for classrooms construction, coordination of planning, and M&E activities, expropriation activities. Consequently, 420 projects implemented across the districts. The progress of these support activities is reported in the annex two with the physical progress rate.

2.2 Agriculture Sector

In agriculture sector, 37 agricultural infrastructure projects were implemented in the fiscal year 2022-2023, they included but not limited to radical terraces, irrigation schemes, construction of drying shelters, fruits plantation, marshland reclamation etc.

The 11 non-infrastructure projects implemented included agricultural inputs supply (seeds, fertilizers, lime), distribution of small livestock and Girinka program. The projects related to supply of seeds, fertilizers, lime, Girinka program and supply of small livestock were achieved.

The support activities in agriculture sector are capacity-building activities for farmers, veterinary services, Girinka packages, and farmers's competition. These activities were performed. The table below shows the achievement of annual targets status in agriculture sector. The details of each project/activity are on annex 2 that include the status and list of all non-infrastructures together with the support activities. In the annex, each project has a detailed progress.

Table 2 : Annual target status in agriculture sector

Agriculture sector	Annual targets	Achievements
Ha of radical terraces constructed	4,675	4,675
Ha of progressive terraces constructed	12,426	12,426
Ha of small scale irrigation area	1,003	1,003
Tons of Lime distributed	26,468	26,468
Tons of fertilizers distributed	647,339	647,339
Number of cows distributed	17,131	17,131

2.3 Transport sector

In Transport sector, 57 infrastructure projects completed that include district road class I: paved/cobblestone, district roads class I: paved/bitumen, district roads class I: unpaved, district roads class II, district unclassified roads, and bridges while 45 infrastructure projects were ongoing at different stages of physical progress.

Four projects have not started the implementation that includes four projects at works procurement and three suspended projects due to budget constraint. The suspended projects are Construction and rehabilitation of road Ninda- Kagano (3kms) phase I in Nyange Sector, Musanze district, Construction of two foot bridges in Musanze Sector/Rwunga and Rehabilitation of Muramba-Gitega-Rubagaba-Gashonyi-Munini earth road (10.1Km) in Ngororero district.

Other non-infrastructure projects are maintenance activity that is done by the proximity community. The districts have responsibilities of maintaining the national asphalt roads passing through their districts, the planned length of asphalt roads for maintenance included both national roads passing through the districts and roads class II. The types of activities performed by the maintenance community cooperatives included by not limited to pruning the trees branches where deemed necessary, removing the debris in or around the curverts, removing snags, rocks and other hazards brought by the rain especially in the rain period, stream trash removal, etc.

Support activities of transport sector included feasibility studies related to transport projects. The details of each project/activity is on annex 2 that include the status and list of all non-infrastructure together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in transport sector.

Table 3 Transport sector projects implementation status

Transport	Annual targets	Achievements
Km of asphalt roads constructed	111	111
Km of chip seal roads constructed	57	57
Km of unpaved roads constructed	88	88
Km of unpaved roads rehabilitated	53	53
Km of unpaved roads maintained	671	671
Number of bridges constructed	8	8
Number of foot bridges constructed	45	45
Km of roads maintained/rehabilitated under PW	7,368	7,368

2.4 Energy Sector

In Energy sector, Twelve infrastructure projects completed that included grid electricity, public lights, and other energy supply infrastructures while eleven infrastructure projects were ongoing at different stages of physical progress.

Among other support activities of energy sector are feasibility studies. The details of each project/activity are on annex 2 that include the status and list of all non-infrastructures together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in energy sector.

Table 4 : Energy sector projects implementation status

Energy sector	Annual targets	Achievements
Km of public lighting constructed	73	73
Km of public lighting maintained	145	145
Km of electrical lines (LV) constructed	105	105

2.5 Urbanization & Rural settlement

In Urbanization and rural Settlement sector, 20 infrastructure projects completed that included development of IDP model villages, informal Settlements (upgrading), houses construction for vulnerable people and genocide survivors. 23 infrastructure projects were ongoing at different physical progress.

Other non-infrastructure projects and support activities include mainly beautification of public buildings, maintenance of public buildings. The details of each project/activity is on annex 2 that include the status and list of all non-infrastructure together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in urbanization and rural settlement sector.

Table 5: Implementation status of projects in Urbanisation and Rural settlement sector

Urbanisation and Rural Settlements	Annual targets	Annual achievements
Number of houses for vulnerable HHs constructed in IDP model village/planned	1,904	1,904

settlements		
Number of houses constructed or rehabilitated for genocide survivors	725	725

2.6 Environment and Natural Resources Sector

Environment and natural resources sector, 32 projects completed that included plantation of forest trees (Woodlots), afforestation, plantation of bamboo trees, and erosion control ditches while five projects were still ongoing.

Among other support activities implemented, included mainly forest extensionists' salaries and M&E activities, which are done on regular basis. The details of each project/activity is on annex 2 that include the status and list of all non-infrastructure together with the support activities. In the annex two, each project has a detailed progress. The table below shows the achievement of annual targets status in environment and natural resources sector.

Table 6: Environment and Natural Resources sector projects implementation status

Environment and Natural resources	Annual targets	Annual achievements
Ha of forest planted	140	140
Ha of forest rehabilitated	200	200
Ha of agro-forestry trees planted	5,434	5,434
Km of riverbank with bamboo trees planted	110	110

2.7 Private Sector Development

The Private Sector Development, 7 infrastructure projects were completed. These projects include but not limited to construction of Integrated Handcraft Production Centre in Rulindo district, upgrading cyanika cross border market in Burera district.

The details of each project/activity is on annex 2 that include the status and list of all non-infrastructure together with the support activities. In the annex two, each project has a detailed progress. The table below shows the achievement of annual targets status in private sector development.

Table 7: Private sector development projects implementation status

Private Sector Development	Annual targets	Annual achievements
Number of modern markets constructed	7	7
Number of modern markets rehabilitated	2	2
Number of slaughterhouses constructed/rehabilitated	1	1
Number of ICPC/Agakiro constructed	2	2

2.8 Rwanda Urban Development project (RUDP)

2.8.1 Introduction to RUDP

The Ministry of Infrastructure (MININFRA), through the request of the Ministry of Finance and Economic Planning (MINECOFIN), is implementing the Second Rwanda Urban Development Project (RUDP II). RUDP II is a World Bank funded project to be implemented for a period of five (5) years (2021-2025). The project development objective (PDO) is to provide access to basic infrastructure and enhance urban management in selected urban centers of the participating districts.

The project of about 185.5 Mio USD is financing prioritized infrastructure investments in the City of Kigali (COK) and the secondary cities based on detailed feasibility studies, paired with economic development support and capacity building measures.

The project components include the following whereby LODA-SPIU is fully responsible of the Second and partly responsible of the third one:

1. Support to the City of Kigali (US\$68.93 million);
2. Support to Secondary Cities (US\$80.85 million);
3. Institutional Capacity Development and Project Management (US\$10.67 million);
4. Contingency Emergency Response (US\$ 0).

Table 8: RUDP project information

Project Name		RWANDA URBAN DEVELOPMENT PROJECT (RUDP II)	
Agreement/Project Number		PI65017 CREDIT NUMBER 6789-RW GRANT D737-RW	
Parent Ministry		MINISTRY OF INFRASTRUCTURE (MININFRA)	
Funding sources (Amount in USD)	IDA	150,000,000	
	NDF	10,068,000	
	GEF	8,070,000	
	SCF	2,380,000	
	GOR	15,000,000	
	Total	185,518,000	
Project duration/period		Project Implementation period: 2021-2025	
		Date of signature of credit agreement: 12/11/2020	
		Date of effectiveness: 10/02/2021	
		Expected closing date: 31/12/2025	
Reporting organization and physical address		Rwanda Urban Development Project (RUDP II); Kimihurura-Gasabo-City of Kigali Tel. 0788669313/ 0785970664	

Table 9: Summary of project progress in secondary cities

S/N	District	Description	Length (Km)	Progress Status (%)
1	Musanze	Asphalt roads	6.89	85.2
		Drainage	1.0	94
2	Muhanga	Asphalt roads	6.94	89

		Drainage	2.6	100
3	Nyagatare	Asphalt roads	6.71	93
4	Huye	Asphalt roads	4.9	86
5	RUSIZI	Asphalt roads	5.64	72.3
6	RUBAVU	Asphalt roads	9.71	80

The total asphalt roads to be constructed in secondary cities is 40.78 Km and total drainage is 3.6 Km. The following photos illustrate the status on ground.

Asphalt roads under construction in Musanze	Standalone drainage under construction in Musanze
	 24 May 2023 15:49:18 Yaounde Ruhengeri Musanze Northern Province

2.8.2. Progress of basic infrastructure in secondary cities

Service Orders (SOs) were issued and advance payments to contractors have been made across all the six Secondary City Districts (Nyagatare, Muhanga, Huye, Musanze, Rubavu and Rusizi). The exercise of relocating public utilities all across is underway by involving all concerned stakeholders. Contractors' sites mobilization and designs are also under review. Tender for preparation of Feasibility Studies, preliminary designs, detailed engineering designs and tender documents for phase 4 is ongoing and contract signing is expected by August 2022, while the Recruitment of ESIA and RAP consultant is at the publication of RFP stage with proposal opening expected in October 2022. The following table shows the scope contracted for and duration of contract.

Table 10: RUDP infrastructure contracts status

City	Scope	Contractor	Date of signature	Starting date (as per SO)	Duration in months	Revised Completion date
HUYE	Asphalt Road – 4.9km	STECOL CORPORATION	05/04/2022	23/05/2022	12	28/07/2023
MUHANGA	Asphalt Road – 6.94 km	CRBC	16/03/2022	25/05/2022	12	18/07/2023
MUHANGA	Standalone Drains 2.6 km	ELOHIM COMPANY LTD	16/02/2022	25/05/2022	9	18/03/2023
MUSANZE	Asphalt Road– 6.88 km	NPD LTD	05/03/2022	25/05/2022	12	30/07/2023
MUSANZE	Standalone Drains 1.0 km	GEMT Company LTD	08/03/2022	25/05/2022	12	18/07/2023
NYAGATARE	Asphalt Road – 6.705 km	CRBC	06/04/2022	25/05/2022	12	27/07/2023
RUBAVU	Asphalt Road – 9.33 km	STECOL CORPORATION	23/03/2022	20/05/2022	12	28/07/2023
RUBAVU	1.1 Km (Road) and 0.72 (Sewer)	NPD	11/05/2022	20/05/2022	8	20/01/2023

City	Scope	Contractor	Date of signature	Starting date (as per SO)	Duration in months	Revised Completion date
RUSIZI	Asphalt Road – 5.64 km	NPD LTD	25/03/2022	20/05/2022	12	15/08/2023

Table 11: Status of other tenders under procurement process Component 2

Tender Name	Start date	Duration	Completion date	Current status	Challenge (if any)	Next steps
Tender for preparation of FS, preliminary designs, detailed engineering designs and tender documents for phase 2 works. Post Review	14/09/2022	13 months	14/10/2023	The inception report was approved, and the consultant is working on stage I report on feasibility study reports including preliminary CUPs, preliminary engineering, draft contract packages and bid documents	Delay in submitting the stage I report on feasibility study	Close follow up to ensure FS, designs and tender documents are availed on time.
Tender for preparation of Phase 2 ESIA/RAP. Post Review	Contract not yet awarded	NA	NA	Publication for RFP was done, the evaluation of technical proposal was done. The tender is at contract negotiation level	None	Complete tender processes as planned
Tender for hiring CSC for civil works implementation under phase 2	Contract not yet awarded	NA	NA	Tendering process will start by August 2023 when designs and tender documents will be almost completed (October 2023). The contract for CSC is planned to be awarded by January 2024	N/A	Close follow up on accelerate the process of designs and tender documents' preparation to allow timely start of further tenders including the CSC.
Tender for civil works implementation (	Contract not yet awarded	NA	NA	Tender process will start by November 2023 and contracts are expected by February 2024.	N/A	Close follow up and speeding up the process of designs and tender

Tender Name	Start date	Duration	Completion date	Current status	Challenge (if any)	Next steps
contractors) under phase 2				The contracts for civil works implementation will last for 12 months (completion is planned in February 2025).		documents' preparation to allow timely start of further tenders including contractors.
Master Plans Implementation in 6 SCs (development of detailed neighborhood plans for at least two unplanned settlements for each city. (Post Review)	Contract not yet awarded	NA	NA	ToRs were availed but the proposal to combine both layout plans, physical demarcation and road terracing was rejected by the World Bank suggesting to implement the TA as a softy activity limiting to planning and surveying and then physical demarcation and road terracing components be funded as a separate activity on sub-national budget.	Implementation of the WB proposal would not lead to expected result of urbanization	To continue discussions with World Bank for clearance of the proposal to combine both layout plans, physical demarcation and road terracing as it is more beneficial to the Government as far as future plans in urbanization and value for money are concerned.
Piloting Feasibility Studies for Sites and Services in selected sites of six secondary Cities. (Post Review)	Contract not yet awarded	NA	NA			
Roadmap for City Management Offices & Institutional Capacity Development. (Post Review)	09/05/2023	27 months	July 8 th 2025	The inception report was approved and the interim report is ongoing	None	Close follow-on CMO study by CDCI Ltd to accomplish the assignment with the time
Recruitment of Two (2) Floating Engineers. Post Review	29/03/2022	12 months renewable	The contracts were renewed	The two (2) Floating Engineers are on board since 29 th March, 2022.	None	To keep on providing technical assistance and capacity development to districts engineers as per

Tender Name	Start date	Duration	Completion date	Current status	Challenge (if any)	Next steps
						the contracts' terms.

2.11.3. Progress of compensation for affected properties

Since last fiscal year 2021-2022, all six secondary cities have started paying compensation for people whose houses, land, crops and other assets were valued among those to be affected by project activities; however, not all assets identified to be removed and affected have been compensated due to budget constraint. As a result, districts were not able to handover all project sites under contracts with civil work contractors, only roads sections with enough right of way and free from expropriations and those compensated with budget that is available during 2021-2022 fiscal year were handed over to contractors.

During the FY 2022-2023, all districts have budgeted for expropriation funds for full completion of this activity so to ensure civil works are completed on time. The compensation process is ongoing. The status of compensation is provided in table below.

Table 12: RUDP Phase 3 compensation status as of June 2022

S N	SC District	PAPs identified for compensation in initial RAP	PAPs after design review	New Addition al PAPs	Tot PAP s	Required Compensation in Frw After design review	Nbr of Paid PAP s	% of paid PAP s	Not yet paid PAP s	Paid amount (in Frw)
1	Muhanga	244	226	98	324	464,417,230	322	99.38	2	456,579,682
2	Huye	219	219	100	319	491,868,860	262	82.13	57	445,299,676
3	Rusizi	260	260	76	336	327,560,506	320	95.24	16	318,373,243
4	Rubavu	394	323	174	497	1,444,586,841	333	67.00	164	808,425,404
5	Musanze	249	181	30	211	634,716,613	207	98.10	4	629,779,689
6	Nyagatare	104	77	52	129	231,771,079	112	86.82	17	223,027,255
	Tot	1,470	1,286	530	1,816	3,594,921,129	1,556	88.11	260	2,881,484,949

2.9 Local Competitiveness Facility Fund (LCF)

LCF is a matched grant fund targeting MSMEs in economic sectors. The following sectors were targeted : Tourism, Forestry and wood, Audiovisual sector, Manufacturing: textile, garments, leather, construction materials, arts and crafts, food, drinks, Transport Services, Beauty/Cosmetics, Garments and leather/handcraft, Agro-processing, Construction materials, Beauty/Cosmetics. The LCF call three is operating in following districts (Nyamasheke, Karongi, Burera, Rulindo, Kirehe, Gatsibo, Nyamagabe, Huye, and Gisagara). The following activities have been performed.

LCF call 3 is funded by GIZ through the Special Initiative on Training and Job Creation (SI JOBS) & Economic Inclusion of Refugees and Host Communities (ECOREF). LODA is implementing LCF third call in nine Districts. Seventy-six (76) partnership projects comprising of 153 businesses were selected from

LCF third call for proposals. LCF target groups include citizens, refugees, and host communities through supported companies and cooperatives. The budget allocated to LCF for 2020-2022 is worth € 1,999,990.16 for SI JOBS and € 499, and 995.95 for ECOREF.

In order to measure the performance of LCF call three, an independent company evaluated the project in accordance with the DAC standards (relevance, efficiency, effectiveness, impact and sustainability). The following table shows the performance of the project on seven key indicators.

Table 13: LCF performance of key indicators

LCF OBJECTIVE	N°	Indicator	Unit of Measure	Baseline Value	MTR Final Value	Description
Measuring value-chain development including innovation	Ind. 1	Number of new products/services offered by businesses funded by LCF	This indicator aggregates how many new products/services are created by businesses benefitting from LCF during the implementation phase of LCF	252 new products/services to be created	The findings from the evaluation showed that 308 new products/services were created during the implementation phase of LCF	22.2% new products/service surpassed the set target
	Ind. 2	Jobs created disaggregated by socio-economic factors (Number and composition of employees before and during LCF support.)				Increase (%)
			Total permanent males	313	520	66.1%
			Total permanent females	274	425	55.1%
			Total temporary males	814	1445	77.5%
			Total temporary females	665	1043	56.8%
			Total employees refugees	41	78	90.2%
			Total employees youth	582	1127	93.6%
			Total employees living with disability	5	12	140%
			Total employees in Ubudehe (1 & 2)	1392	2150	54.4%
Measuring LED impact and pro-poor	Ind. 3	Percentage of businesses which indicate an increase in production capacity after LCF project implementation	This indicator measures the percentage of companies indicating increased production capacity after implementation of LCF project.	n/a	Out of 153 businesses, 91.5% (140 businesses) reported to have improved their production technology by using new equipment, 85.6 % (131 businesses) reported increase in production as a result of the capacity building offered through LCF, while 43.8% (67 businesses) of these businesses reported increase of production resulting from automation in business processes	This increase in production is due to better technical equipment or because of technical training, increasing efficiency.

LCF OBJECTIVE	N°	Indicator	Unit of Measure	Baseline Value	MTR Final Value	Description
					while 36.3% (56 businesses) reported increase in production resulting from the increased use of online services.	
	Ind. 4	Percentage of businesses which indicate an increase in sales capacity after LCF project implementation	This indicator measures the percentage of companies indicating increased sales capacity after implementation of LCF project.	n/a	80% (122 businesses) reported to have increased their sales capacity	These companies indicated that opportunities to sell their products on an ongoing basis has increased.
	Ind. 5	Percentage of businesses which developed at least one additional step in a value-chain	This indicator measures the percentage of total businesses benefitting from LCF which developed one or more additional steps in the value chain.	105	The evaluation results showed that 149 businesses out of 153 businesses developed at least one additional step in a value-chain	97.3 % of the LCF supported businesses developed at least one additional step in a value-chain before and during LCF
	Ind. 6	Average salary of temporary staff (disaggregated by gender)	This indicator calculates the total average salary for all temporary employees in businesses that are funded by LCF. The data are disaggregated by gender.	Rwf/day	The pay for temporary workers who make between 42,000 and 65,000 Rwf per month has grown significantly by 102%	The target was exceeded during the LCF support period compared to the aim anticipated prior to the LCF support.
		Average salary of permanent staff (disaggregated by gender)	This indicator calculates the total average salary for all permanent workers	Rwf/month	While overall gross wages grew, permanent staff pay rose significantly, with a 65% rise on the total	None

LCF OBJECTIVE	N°	Indicator	Unit of Measure	Baseline Value	MTR Final Value	Description
			who are employees in businesses that are funded by LCF. The data are disaggregated by gender.		monthly salaries bill for workers receiving above 65 000 Rwf per month under LCF support and a 30% increase for individuals receiving less than 42,000 Rwf per month.	
		Average salary of managers (disaggregated by gender)	This indicator calculates the total average salary for all permanent managers in businesses that are funded by LCF. The data are disaggregated by gender.	Rwf/month	The gross pay for management employees significantly rose, with 85% of those receiving above 65,000 Rwf per month for LCF support and just 33% receiving less than 42,000 Rwf per month.	None
	Ind. 7	Sustainability of funded business partnerships	Business sustainability & Partnership sustainability	n/a	76% are certain that their businesses will continue/ sustain even after the support LCF	Their assurance is based on the grounds that they have secured funding that was invested and now generating income, the skills and knowledge gained, increased managerial capacity among other factors

According to the MTR, LCF has generally met the goals it set for itself halfway through the project's execution. Likewise, it has surpassed goals in terms of generating jobs, encouraging the development of new products, increasing production and sales capacity, and improving technical and managerial capabilities. The evaluation concluded that LCF is on track. Therefore, there is a compelling justification for investing more funds to expand the programme to other localities and companies. The momentum and experience obtained should be utilized in this process to produce even greater achievements.

From 26th July to 4th August 2022, trainings were carried out on financial management, bookkeeping, human resource management, taxation and tax compliance, production process and supply chain

management, and business plan elaboration, (the training report is available for reference. The following table summarizes the progress of the project.

Table 14: The summary progress of the LCF

Project	Progress status
Local Competitiveness Facility (LCF) to SMEs Project funded by GIZ and implemented by LODA. Cost: FRW 2.5 Billion Start date: 1/10/2020 End date: 31/12/2022 Type of funding: Grant Funding per partner: - GIZ: 2,499,985 EUR (grant) FY2022/23 Revised Budget: Frw 104,704,750 Q1 Spending in (Frw): 0 The purpose of the project is to fund innovative economic partnerships projects to enhance pro-poor local economic development (LED). Project output: - Districts and Competitive SMEs supported through the Local Competitive Facility Fund Key annual targets for the FY2022/22: 100% Disburse funds to 76 projects for LCF call 3 - Conduct capacity building to LCF beneficiaries and districts BDEU staff - Monitor the use fund at the level of LCF beneficiaries - Conduct audit and final evaluation of LCF call 3 - Location: Rulindo, Burera, Gisagara, Huye, Gatsibo Kirehe, Nyamasheke, Karongi and Nyamagabe.	Annual budget spending: 100% Cumulative spending: 98% Lifetime execution: 100% Cumulative Physical progress: 100%. <i>The objective of the project is to fund innovative economic partnerships projects to enhance pro-poor local economic development (LED).</i> Achievements against Annual targets: 1) Funds (last) instalment was disbursed to the Districts of Huye, Nyamagabe, Karongi and some projects in Kirehe and Nyamasheke Districts. 2) All LCF beneficiaries were trained and coached on financial management, taxation, HR management and elaboration of business plans (Training reports are available for reference) 3) Grant agreements between GIZ and LODA were extended from 30th September 2022 to 28th February 2023 to allow successful completion of the project.

2.10 River Nyabarongo Ecosystem

This project consists of construction of radical & progressive terraces, plantation of bamboo and pennisetumtion all in upper Nyabarongo catchment area. Works started on 19th September 2019 and it will end 18th September 2022. The following are the achievement made.

Table 15: Nyabarongo ecosystem

Main components	KARONGI DISTRICT	NGORORERO DISTRICT	MUHANGA DISTRICT
Construction of radical terraces	I. Radical terraces ✓ Progress: 30ha/30ha ✓ Lime 249,600kg /249,600kg ✓ Compost 780,000kg/780,000kg ✓ Pigs 234/234 ✓ Cassava 780,000/780,000 ✓ Grevillea 15,600/15,600 ✓ Avocado 2340/2340	I. Radical terraces ✓ 46ha/46ha ✓ Lime 186,000/186,000kg ✓ Compost 310000/310000kg ✓ Heifers 31/31	(The implementation of phase 2 started a bit late compared to Karongi and Ngororero) I. Radical terraces ✓ Progress 40ha/40ha ✓ Lime 192,000kg/192,000kg ✓ Compost 320,000kg/320,000kg ✓ Alinus 13,056/13,056 ✓ Avocado 1920/1920 ✓ Heifers 32/32

Main components	KARONGI DISTRICT	NGORORERO DISTRICT	MUHANGA DISTRICT
Construction of progressive terraces	I. Progressive Terraces ✓ 99.7ha/99.7	II. Progressive ✓ 30ha/30ha	II. Progressive Terraces ✓ 22ha/22ha
Plantation of bamboo on river banks	River banks protection Plantation of Bamboo: (36KM/36KM) 19,656 bamboo/19,656 bamboo	I. Riverbanks protection Plantation of Bamboo: 14,800bamboo/14,800 bamboo on 30 Km	I. River banks protection ✓ Plantation of Bamboo: 12km/12km

FINANCIAL PROGRESS

Planned expenditure (FONERWA) for: 2021-2022 FY: 98,478,610 Frw	Actual expenditure for 2021-2022 FY: 93,978,610 Frw
Planned expenditure (GoR) for 2021-2022 FY: 477,382,282 Frw	Actual expenditure for 2021-2022 FY: 429,644,058 Frw
Total planned expenditure (FONERWA) since project inception: 862,000,000 Frw	Total actual expenditure since project inception: 772,099,985 Frw [89.5%]
Total planned expenditure (GoR) since project inception: 1,500,000,000 Frw:	Total actual expenditure since project inception: 1,300,703,433 Frw [87%]

Other achievement made are:

- The youth have started creating their income generating projects case of Muhanga youth who created a project of poultry.
- 3,751 jobs have been created
- Bamboos were planted on 332 KM alongside of Nyabarongo river
- 400 Ha of progressive terraces were constructed
- 512 Ha of radical terraces were constructed

For efficient monitoring, the districts are recommended to plan and capture post-monitoring fee in their plan and budget in order to follow up on project activities. The field visits were conducted in order to check the physical progress of the project and findings shows that the project is progressing well. For efficient monitoring, the districts are recommended to plan and capture post-monitoring fee in their plan and budget in order to follow up on project activities.

2.11. Urbanization intervention of Enabel

The overall objective of the Urbanisation Intervention is as follows: The urban infrastructure for inclusive and sustainable economic development is functional and expands further. The Urbanisation Intervention has two sub-interventions:

- I. Infrastructure development and supporting districts with the planning and management thereof with the *Objective*: Sustainable and resilient urban development is enhanced in the districts of

Musanze, Rubavu and Rwamagana.

2. Strengthening private sector development related to made in Rwanda construction materials with the *Objective*: Inclusive economic development is enhanced, especially in the MiR construction sector with a geographical focus on the districts of Musanze, Rubavu and Rwamagana

The interventions aim at promoting off-farm job creation within the three selected districts through the construction of priority local economic infrastructure. In this way, the infrastructure will give the opportunity to develop:

- Local entrepreneurship and contractors;
- Developing MiR construction materials value chains in clay, stones and others;
- Introducing MiR construction materials in selected TVET schools and introduce a work place learning approach for the existing construction curricula;
- Capacity building at the district level in city-management and e-management;
- Explore Public Private Partnerships for economic infrastructure projects.

So the two interventions are interlinked as Made in Rwanda construction materials will be used as well as apprentices in the construction of the infrastructure.

The infrastructure investments should be:

1. Sustainable, being designed and managed in a way to maintain a balance between the social, economic and environmental spheres;
2. Inclusive, ensuring citizen and private sector engagement and participation and favoring the integration of the poorest into the economic development process;
3. Promoting urban resilience, as an enabling environment adapted to the climate changes.

2.1.1.1. Quick win infrastructure projects

As part of the launch phase of UEDi a number of quick win infrastructure projects have been completed. This includes, Musanze handcraft center completed, construction of 2km asphalt road in Rwamagana completed, Rubavu interconnecting roads, drainages in and around handcraft center completed. All Quick wins projects completed and in use. The quick wins projects created jobs to 1,677 people of whom 370 were females and 1,307 were males. The following table shows the job distribution per project.

Table 16: Quick win jobs created

Quick wins project-job creation	Females	Males	Total
Musanze Agakiro market centre	86	460	546
Rubavu Interconnecting roads (1.5km)	52	149	201
Rwamagana Asphalt roads (2km)	232	698	930
Total	370	1,307	1,677

Table 17: overall progress of UEDi

District/ Partners	Name of projects	Start of contract	End of contract	Ongoing activities	Overall Progress of works in %
Rwamagana	Construction of 2km Asphalt road	24 th May 2020	23 rd Septemb er 2021	2km Asphalt road has been completed and currently in use. People working in Market center/Agakiro have strongly benefited from the road. 232 women and 698 men got jobs from the road construction. The proximity of road to the market have generated lots of benefits to community around including transportation of goods and commodities like timbers to the market, machines. Provisional handover done.	100%
Musanze	Construction of Agakiro/Market center	22-March- 20	26- August- 2021	The Agakiro/Handcraft center has been completed and is currently running with around 526 people working from there. 461 men and 65 women. The Agakiro gave jobs to around 75 females and 115 males. The market has attracted lots of business including restaurants, art shops, hardware shops, and other businesses around. Final handover concluded.	100%
Rubavu	Construction of interconnecting roads and drainage In and Around Handcraft Centre	22-Jan- 2021	21-Nov- 2021	Roads have been completed. 262 women and 819 men got jobs from the roads construction. the community around have much benefited from the road including the attraction of business, houses rental costs increased, and this has increased entirely the economic activities being carried around. Provisional handover done.	100%

2.11.2. Scale up phase

In addition to the quick win infrastructure projects that have already been completed, the preparatory works and implementation of scale up phase projects is also ongoing.

A participatory process with all relevant stakeholders has been launched in the three districts in the form of “Urban walks” which have already been done for Rubavu, Musanze and Rwamagana. This resulted in the selection of a number of projects that will be completed as a part of the scale up phase. 7 scale up project were selected in 3 districts (Musanze, Rubavu and Rwamagana), Part of these studies are in the districts

pipeline for investment. Studies for the projects have been completed and works are ongoing apart from Musanze Agri-product market that is still under tender process.

Table 18: Scale up project progress

District/ Partners	Name of projects	Start of contract	End of contract	Ongoing activities	Overall Progress of tender, studies and works in percentage (%)
Rwamagana	Selected Roads.	14.04.22	13.07.2023	Construction works progress is at 82% of completion.	89.2%
	Modern Market.	08.06.22	08.12.23	Construction works progress is 32.8% of completion.	59.7%
	Extension of handcraft center	18.03.2022	01.12.2022	Construction works progress is at 100% of completion.	100%
Musanze	Agri Product Market	20.03.2023	20.09.2024	Construction progress is at 23.7% of completion.	54.2%
	Youth Promotion and Talent Center.	20.06.22	20.06.23	Construction works progress is at 92.3% of completion. Contract finished, yet works ongoing, decision to be taken	95.4%
Rubavu	Market Street One Way Project with NMT lane.	02.12.2022	22.08.2023	Construction works progress is at 37.1% of completion.	62.3%
	Interconnecting roads in and around Agakiriro Phase2	01-10-2022	18-05-2023	Construction works progress is at 100% of completion.	100%
RHA	Updating Rwamagana Urban Master Plan	16/01/2021	16/09/2021	Final report submitted and validated by relevant authorities.	100%
	Elaboration of entire district land use masterplan	13.5.2022	13.05.2023	Interim report approved; public display ongoing.	100%
	Inspection Tools	6.04.21	6.06.21	Tools delivered fully.	100%
	Land re-adjustment	1.07.2022	1.07.2023	Site selected report approved. Interim report ongoing.	100%
	Surveying equipment's.	3.06.21	3.12.21	Equipment Delivered and related Training conducted.	100%
	Building urban dynamic map.	21/05/2022	21/05/2023	Design phase completed. Development testing and user acceptance phase completed. Additional Stakeholder engagement and	100%

District/ Partners	Name of projects	Start of contract	End of contract	Ongoing activities	Overall Progress of tender, studies and works in percentage (%)
				capacity building ongoing. 1 year maintenance period to be completed in May 2024	

Table 19: Job creation status for scale up phase projects

Types of projects	Females	Males	Total
Construction of Market Street One Way Project with NMT (Non-Motorized)	5	116	121
Redevelopment of Musanze youth centre	231	262	493
Rubavu interconnecting roads Scale up phase in Rubavu town	78	128	206
Rwamagana agakiriro extension	10	63	73
Rwamagana construction of Asphalt roads 4.46 kms town	64	118	182
Rwamagana redevelopment modern markets	189	158	347
Total	577	845	1,422

2.11.3. Capacity building

a. First Batch

- The capacity Building Report and plan were completed, harmonized with other stakeholders (GOPA, WB) and approved.
- The concept note to conduct the first batch of training was approved,
- Training materials development for Physical training was completed; customizing them to online format completed.
- The capacity building on Regenerative Practitioners with collaborating institutions (LODA, RHA, NIRDA, and MININFRA) was completed.
- Training conducted and report approved

b. Second Batch

- Assessment of the effectiveness of the first batch was conducted
- Preparations of the second batch were done informed by the results of the above assessment findings
- All training workshops sessions were conducted and related reports are under production.

c. Third Batch

Coaching ongoing and preparations of trainings sessions based on beneficiary needs ongoing. Training under RHA grants preparations ongoing.

Table 20: General Progress of capacity building for UEDi

Project	District/Partners	Training Course	Progress & ongoing activities	Status
		Introduction to GIS and Surveying.	2 nd batch of physical training done, Report is complete and available.	Second batch was done and report is available
		Contract Management and Monitoring Mechanisms.	2 nd batch of physical training done; Report is complete and available.	First and Second Batch complete. Report complete and available.
		Introduction to Project Management.	2 nd batch of physical training done; Report complete and available.	First and Second Batch complete. Report complete and available
		Introduction to GIS and Surveying.	2 nd batch of physical training done, Report is complete and available.	Second batch complete and available.
		Contract Management and Monitoring Mechanisms.	2 nd batch of physical training done, Report preparation is ongoing.	First and Second Batch complete. Report complete and available
		Introduction to Project Management.	2 nd batch of physical training done, Report complete and available.	First and Second Batch complete. Report complete and available
		Introduction to GIS and Surveying.	2 nd batch of physical training done, Report complete and available.	Second batch was done
		Contract Management and Monitoring Mechanisms.	2 nd batch of physical training done, Report complete and available.	First and Second Batch complete. Report production ongoing
		Conducting training and provide support on Integrity in the construction sector in Rwanda.	So far training of both private and public stakeholders, in Integrity and Transparency for construction sector, has been done. Again, there has been a selection of scale-up projects to be used for piloting of Integrity Pacts, one for Musanze signed as well as launch of MOUs for operationalization of Integrity Pacts in the Districts of	Ongoing (75% completion rate)

Project	District/Partners	Training Course	Progress & ongoing activities	Status
			Rwamagana, Musanze and Rubavu.	
		Introduction to Project Management	Training on LODA and RHA completed	Report produced.
		Introduction to GIS, SDF and Surveying	Training was conducted and it brought on board decentralized governments organ's staff across different units up to cell level.	Completed and related report produced

2.11.4. Private Sector Development

In collaboration with partners NIRDA and BRD, several activities were implemented to promote access to finance and technologies in supported value chains Clay and stones. To ensure the quality of products (clay and stones) several standards are under development to be approved for compliance by the private sector operators. The table below shows the progress of the private sector development by activity.

Table 21: UEDi private sector development progress

Component	Ongoing main activities	Overall Progress (%)	Partner
I. Promote the PPP approach in collaboration with Districts of Musanze, Rubavu and Rwamagana.	Enabel design the new PPP model for partnership between districts and Private actors- the users of public facilities namely Agakiriro and Markets: The model has been tested in Musanze, a new private investments company (ECAM Ltd) has been created and the practice is being extended on demand of Rwamagana and Rubavu. Several trainings sessions have started in Rwamagana District for Akagiriro and market. The creation of companies to manage Agakiriro and Market is ongoing	60%	Rwamagana, Musanze, Rubavu districts
II. Access to technology for construction companies	The companies' selection under open call has been completed for both clay and stones value chains and of 6 companies to receive the new technologies, 4 machines have been delivered while 2 are being shipped. 11 companies in clay and stones have been supported to conduct a study tour in Belgium , to learn how best they can exhaustively use the acquired equipment/Machines)	80%	NIRDA

Component	Ongoing main activities	Overall Progress (%)	Partner
III. Access to Finance by beneficiary-companies in selected MiR construction Value chains.	The new financial product on interest subsidy has been initiated by Enabel in collaboration with NIRDA and BRD. The six PFIs (Partner Financial Institutions) have been identified and signed agreement with BRD namely (BK, BPR/KCB, Inkunga Finance, Equity, RIM, Zigama CSS). 54.8 % of the funds have been (executed or committed) to five companies.	65%	NIRDA&BRD
IV. BDS provision for beneficiary companies.	Selection of the 75 beneficiary companies completed and trained- and of nine trainings to be given, eight have been provided to both cohorts of beneficiary companies	80%	Nirda
	The CB- coaching are ongoing on. 69 of companies are still under BDS and being coached. So far, 6 companies are considered as dropouts. A compensation plan has been proposed by BPN	92%	Nirda/BPN
V. Support in elaboration of the MiR construction sector strategy.	The MiR construction strategic plan has been approved by national validation stakeholders and by MINICOM SMM, Stakeholders round table have been organized by MINICOM.	100%	MINICOM
	Quick wins for year I have been identified and implementation kickstarted (Circular economy, PPD, access to finance and Technology+BDS).	100%	Nirda/Minicom
VI. Promote the center of Excellence on Bamboo value chain development	Identify the place and facility to host the center of excellence on bamboo in Huye NIRDA premises + recruitment of the international consultant to lead the CoE development	100%	NIRDA and Enabel
	Conduct the Bamboo nurseries and multiply the bamboo species for construction quality –At least 3 species and disseminate to innovators growers in the country	80%	NIRDA and Enabel
VII. Promote construction standards development for MiR construction materials and the related awareness among the private sector.	Enabel to work with RSB to identify gaps and develop the Standards for construction sector in Rwanda and their public awareness: necessary standards gaps have been identified.	100%	RSB
	Construction materials standards to be developed: 27standards developed including Rukarakara	100%	RSB
VIII. Organize an international forum on circular economy on construction sector	Enabel in collaboration with NIRDA, MoE and VITO contribution to the organization of World circular economy forum held in Rwanda and have specifically hosted the side event on CE/Construction sector	100%	Enabel, MoE, NIRDA

Component	Ongoing main activities	Overall Progress (%)	Partner
IX. Pilot the circular economy (CE) in construction sector in Rwanda.	11 companies have been identified to be coached and the CE incubation by VITO. Two incubation sessions were organized	70%	NIRDA& BPN, MoE, MINICOM, NIRDA/CP CIC, VITO
	The CE standards for construction have been developed (first draft availed) and high level meetings have been organized to mobilize participation and ownership by the central level public actors. A workshop has been organized to review the guidelines	95%	NIRDA, MINICOM, MOE, Eaneble, VITO
	12 incubated companies have Participate in the World Circular Economy Forum (WCEF 2022).	100%	MoE, NIRDA/CP CIC, VITO
X. Organize exchange of best practices between rwanda construction companies and Belgium based companies	Organise visit of the belgium based companies and actors in Rwanda –40 delegates from Belgium visited local companies and participated in three day workshop and field visits	100%	MoE, NIRDA/CP CIC, VITO
	Organise a study tour in Belgium for local construction companies: so far, in June 2023; 11 local companies and 3 NIRDA staff have participate in the study tour in Belgium and a debriefing session has been conducted to hear their feedbacks and draw an action plan and way forward.	100%	MoE, NIRDA/CP CIC, VITO

2.11.5. TVET WPL

Through TVET WPL intervention, UEDi supported the institutional capacity of RTB and TVET schools implementing dual apprenticeship. So far around 800 apprentices were supported and successfully completed the training programs under UEDi support. The training of 210 batches 5 and 60 for batch 6 trainees is ongoing.

Table 22: TVET WPL progress for UEDi

Planned activities	Partner	Ongoing Activities	Overall Progress %
1. Awareness raising on WPL.	MIFOTRA, RTB, RAM and AEBTP	Completed	100%
2. Support TVET schools and construction companies in setting up and implementing dual training.	ESTB Busogo, St Martin Gisenyi and St Kizito Musha TVET schools, RTB, RAM, AEBTP and partner	i) Second pedagogical ToT of 296 (260 males and 36 females) deputy school managers was conducted 29 May-02 May 2023. They were introduced on the dual training and online certification ii) Second technical ToT of 48 (43	70%

Planned activities	Partner	Ongoing Activities	Overall Progress %
	companies	males, 5 females) Carpentry and Welding TVET trainers and In-company Instructors conducted in May 2023. iii) Coaching for school and company staff implementing dual training conducted on monthly basis. iv) School staff supported in the organization and conduction of integrated assessment of dual training. v) Companies were provided with the contribution on consumables for the training of apprentices for intakes 5 and 6	
3. Strengthen RTB in ensuring quality dual training.	RTB, RSB	i) Monitoring of the program: regular monitoring and coaching visits of schools and companies. ii) Online certification system for short courses developed is in use and updated according to current intakes completion. iii) Harmonization workshop of dual training programs with other DPs, schools and companies implementing DT in construction sector (5 training programs); internal validation done.	70%
4. Provide apprentices' training facilitation	RTB, partner companies, St Kizito Musha, St Martin Gisenyi and EST Busogo	i) Around 985 candidates successfully completed the first five intakes of dual training programs in construction sector in 3 supported schools (facilitated in terms of school fees, insurance, uniforms, basic tools and trained in different occupations): 585 apprentices of first 3 intakes were all certified; graduation of the remaining batches to be held in September 2023 ii) 80 trainees of Gisenyi batch 5 completed the company-based training, their assessment planned On 10-14 July 2023. iii) 130 trainees (70 for Busogo, 60 for Musha) of batch 5 completed in company training and sat for the integrated assessment. iv) 60 batch 6 trainees for Musha are conducting company-based training part since 26 May 2023. v) Around 231 trainees from Musha, Busogo and Gisenyi were trained on adolescents' sexual and reproductive health (ASRH) in collaboration with	83%

Planned activities	Partner	Ongoing Activities	Overall Progress %
		Barame program and RBC to prepare them for the integration in workplaces.	

Village Model Project (VMP)

The National Strategy for Transformation (NSTI) under the priority area on decent and productive jobs creation provides for a strategic intervention to develop a mechanism to support at least one model income and employment- generating project in each village. The initiative was given a short name of the Village Model Project (VMP) or “Umushinga ku Mudugudu” in Kinyarwanda.

The purpose of the Village Model Project is to promote income generating and job creation opportunities at village level. VMP is a complementary mechanism and not a substitute for the various entrepreneurship promotion interventions undertaken by mandated stakeholders aimed at increasing synergy, coordination and alignment of existing initiatives and potential innovations to local economic development.

In partnership with the village, cell and sector leadership, the District made an inventory of potential VMP initiatives at village level, the inventory is made of at least of two competent projects and information pertaining to such projects using appropriate templates. As results, 409 projects have been selected from 30 Districts.

CHAPTER 3: ACHIEVEMENTS IN SOCIAL CLUSTER

3.1 Water and Sanitation Sector

In the sector of water and sanitation, 61 infrastructure projects completed. These include but not limited to construction & rehabilitation of water supply projects. The finished water supply projects included but not limited to Rehabilitation of Nkururo-Mubari-Nyamicucu-Kiringa-Butaro-Kivuye water supply system in Burera district, Rehabilitate and extend Kanyiramana, Ruboroga-Rugaragara, Nyarubande water supply system in Gicumbi district, Reinforcement and extension of Kanyansyo-Muhororo-Rukore and Kibumbiro-Rwakirari-Ruhinga water supply system in Kivuruga and Cyabingo sector in Gakenke district.

Thirty-two projects under the sector of water and sanitation were at works execution at different stage of physical progress. Three projects were still at procurement phase. Support activities include operation & maintenance activities for water supply infrastructures and feasibility studies for water supply projects.

The details of each project/activity are on annex 2 that include the status and list of all non-infrastructures together with the support activities. In the annex two, each project has a detailed progress. The table below shows the achievement of annual targets status in water and sanitation sector.

Table 23: Water and Sanitation Projects implementation status

Water and Sanitation	Annual targets	Achievements
Km of water supply lines constructed	2,080	2,080
Km of water supply lines rehabilitated	808	808
Km of water supply lines maintained	38	38

3.2 Education Sector

In the sector of Education, 41 infrastructure projects completed that include but not limited to construction and rehabilitation of classrooms for secondary and primary schools, construction of latrines, and construction of Technical Vocational training centres (TVETs) while 44 projects were at works execution at different stages of physical progress.

The non-infrastructure projects are maintenance of classrooms and the support activities include purchase of local materials for classrooms construction, renting concrete mixer for new classrooms, supply of school furniture /equipment, payments of skilled labour force for school construction, geotechnical study for classrooms construction. Most of these non-infrastructure and support activities completed. The details of each project/activity is on annex 2 that include the status and list of all non-infrastructure together with the support activities. In the annex, each

project has a detailed progress. The table below shows the achievement of annual targets status in education sector.

Table 24: Education sector project implementation status

Education	Annual targets	Achievements
Number of Classrooms constructed	245	245
Number of latrines constructed	168	168
Number of TVET classrooms constructed	5	5
Number of dormitories constructed	2	2
Number of Kitchens constructed	357	357

3.3 Health sector

In Health sector, fourteen infrastructure projects that include construction and rehabilitation of health posts, health centres, LG hospitals were completed while eleven projects were at works execution at different physical progress.

Among the completed health facilities include, Rehabilitation of Biguhu Health Center in Karongi district, Construction of Health Posts through Borderline project(TWIYA Cell - NKOMANE Sector) in Nyamagabe district, Execution the Storey Building Construction Works of 3 Floors of Kigeme District Hospital in Nyamagabe district.

The support activities include supply of health equipment and maintenance of health infrastructures. The details of each project/activity are on annex 2 that include the status and list of all non-infrastructures together with the support activities. In the annex two, each project has a detailed progress including the disbursement. The table below shows the achievement of annual targets status in health sector.

Table 25: Health sector project implementation status

Health sector	Annual targets	Achievements
Number of health posts constructed	9	9
Number of health centres constructed	1	1
Number of health centres rehabilitated	10	10
Number of maternity constructed	2	2

3.4 Sport and culture sector

Sport and culture sector, the projects under the sport and culture sector include completed stadiums of Ngoma, Bugesera and Nyagatare that always come in budget

law because of outstanding invoices. This fiscal year all outstanding invoices for the three mentioned stadiums were paid and projects closed

The details of each project/activity are on annex 2 that include the status and list of all non-infrastructures together with the support activities. In the annex, each project has a detailed progress including the disbursement. The table below shows the achievement of annual targets status in sport and culture sector.

Table 26: Sport and culture sector projects implementation status

Sports and Culture	Annual targets	Achievements
Number of playgrounds constructed	1	1
Number of genocide memorial sites constructed	5	5

3.5. Social protection

This section presents key results and progress in the components of classic public works, expanded public works, direct support, financial services, Ubudehe program, minimum package for graduation and other activities implemented under the social protection program.

3.5.1 Classic Public Works (cPW)

Classic Public Works is operational in 350 sectors accorss all 30 districts. Number of sectors covered within a district depends on proportion of national caseload of extremely poor households residing in a district according to EICV. Sectors with highest number of households in extreme poverty or in Ubudehe Category I are prioritized in each district. In this financial year 2022/2023, 428 projects implemented and completed. The following table shows the detailed progress.

Table 27: Key performance indictors in cPW projects

cPW Indicators	Annual target	Annual achievements
Number of sectors covered	350	350
Number of projects	376	428
Total HHs employed	107,312	119,577
Female headed HHs		55,580
Male headed HHs		63,997
Working days per HH	75	87
Total amount paid to beneficiaries (Frw)		15,719,163,512.17
Amount paid to Female headed HH (Frw)		7,284,499,555

Amount paid to Male headed HH (Frw)		8,434,663,957
Amount paid per HH (Frw)		135,075
Average wage rate	1,564	1,633
Timeliness payments	100%	97%

The performance in the component of cPW is measured by the indicators, which are presented in the above table. It shows that 119,577 HHs employed in execution process of cPW projects. Among these HHs, 55,580 HHs are females headed while 63,997 HHs are male headed. The average working days per HHs is 87 at an average wage rate of 1,633 Frw. Details of achievements made in cPW per districts are presented in table below.

Table 28: Detailed achievement made in cPW per district as at 30th June 2023

DISTRICTS	# OF PROJECTS	Eligible HHs	Female Headed	Male Headed	Total Beneficiaries	Total Amount paid to beneficiaries
BUGESERA	15	3,070	1,578	1,491	3,069	452,941,500
BURERA	23	8,016	3,493	4,536	8,029	2,036,116,810
GAKENKE	19	3,698	1,836	1,864	3,700	636,557,500
GASABO	26	5,440	1,660	1,927	3,587	441,949,000
GATSIBO	14	6,584	1,764	2,400	4,164	412,386,400
GICUMBI	35	13,522	4,073	6,192	10,265	1,469,157,671
GISAGARA	9	4,137	1,838	1,949	3,787	387,220,800
HUYE	12	3,101	1,781	1,294	3,075	319,532,400
KAMONYI	17	3,482	1,881	1,620	3,501	416,435,000
KARONGI	12	4,073	1,808	1,934	3,742	379,242,900
KAYONZA	11	1,977	987	953	1,940	266,053,900
KICUKIRO	4	765	450	278	728	112,793,000
KIREHE	12	2,741	1,146	1,560	2,706	452,276,090
MUHANGA	8	1,857	1,102	772	1,874	255,441,500
MUSANZE	10	2,231	1,031	1,168	2,199	296,128,750
NGOMA	10	2,637	1,393	1,212	2,605	336,631,600
NGORORERO	12	10,503	3,300	4,535	7,835	553,452,100
NYABIHU	13	3,464	1,278	1,593	2,871	321,880,600
NYAGATARE	24	8,048	2,981	4,375	7,356	1,403,106,500
NYAMAGABE	26	7,099	2,726	2,964	5,690	807,491,010
NYAMASHEKE	16	13,828	4,396	5,753	10,149	1,000,788,410
NYANZA	10	4,367	1,654	1,443	3,097	365,773,100
NYARUGENGE	6	1,246	757	502	1,259	211,911,000
NYARUGURU	14	3,984	1,982	2,378	4,360	376,890,500
RUBAVU	12	4,462	2,082	2,314	4,396	449,091,900

DISTRICTS	# OF PROJECTS	Eligible HHs	Female Headed	Male Headed	Total Beneficiaries	Total Amount paid to beneficiaries
RUHANGO	9	2,242	899	1,086	1,985	223,644,450
RULINDO	8	2,261	1,008	818	1,826	266,646,960
RUSIZI	11	3,365	1,560	1,770	3,330	381,557,460
RUTSIRO	17	6,320	1,758	2,150	3,908	348,008,650
RWAMAGANA	13	2,832	1,378	1,166	2,544	338,056,051
Grand Total	428	141,352	55,580	63,997	119,577	15,719,163,512

3.5.2 Expanded Public Works (ePW)

Expanded Public Works (ePW) is a multi-year, year-round, flexible (working hours) Public Works to provide accessible and appropriate employment opportunities to moderately labour-constrained households. Primary objective of ePW is to provide consumption-smoothing employment and promote sustained graduation from extreme poverty among labour-constrained households (particularly those caring for young children and other dependents). EPW supports implementation of a wide range of social and economic development interventions through the supply of labour (e.g. maintenance of community roads, greening etc).

Expanded Public Works (ePW) targets extremely poor households with one person capable to work who also has caring responsibility. Expanded public works is operating in 307 sectors country wide, below presents the key performance indicators for the ePW. Number of sectors covered within a district depends on proportion of national caseload of extremely poor households residing in a district according to EICV. Sectors with highest number of extremely poor households are prioritized in each district.

Table 29: Expanded Public Works Key Performance Indicators

ePW Indicators	Annual target	Annual Achievement
Working months per HH	12	12
Amount paid per HH		167,042
Female headed HHs		66,298
Male headed HHs		28,257
Total HHs employed	58,152	94,555
Total amount paid to beneficiaries		15,794,610,650
Total amount paid to contractors		960,976,268
Total payments		16,755,586,918
Average wage rate	15,000	15,000

Number of sectors covered	307	307
Timely Payment	100%	98%

All Projects are the maintenance of roads, production of tree seedlings and greening and beautification. There are 94,555 households working in Epw of which 66,298(70%) are female headed HHs and 28,257(30%) are male HHs. Summary of the numbers of workers and the amount received in each District is shown in the table below.

Table 30: Number of beneficiaries participating in ePW (by gender) and amount paid in Frw

District	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Amount paid to beneficiaries
BUGESERA	3,167	778	3,945	511,269,000
BURERA	1,807	1,506	3,313	461,285,400
GAKENKE	977	418	1,395	171,290,500
GASABO	1,766	998	2,764	357,377,200
GATSIBO	2,580	1,003	3,583	467,424,100
GICUMBI	3,099	1,915	5,014	607,489,100
GISAGARA	4,583	1,576	6,159	589,196,000
HUYE	2,052	904	2,956	408,256,000
KAMONYI	1,287	307	1,594	218,896,200
KARONGI	2,295	1,585	3,880	454,013,400
KAYONZA	1,736	689	2,425	308,449,500
KICUKIRO	238	66	304	37,697,450
KIREHE	1,727	694	2,421	313,757,700
MUHANGA	600	90	690	88,596,500
MUSANZE	2,225	1,336	3,561	481,519,100
NGOMA	3,087	1,349	4,436	676,889,800
NGORORERO	5,614	2400	8,014	1,065,969,750
NYABIHU	1,693	450	2,143	277,616,600
NYAGATARE	2,602	1176	3,778	501,858,700
NYAMAGABE	2,127	728	2,855	347,948,900
NYAMASHEKE	3,319	1687	5,006	608,788,700
NYANZA	2766	769	3535	486,493,000
NYARUGENGE	437	51	488	61,823,900
NYARUGURU	2,734	1,254	3,988	534,207,500
RUBAVU	2,856	1,070	3,926	520,382,000
RUHANGO	2,793	1080	3,873	525,019,500
RULINDO	1,519	557	2,076	313,575,700

District	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Amount paid to beneficiaries
RUSIZI	1,054	616	1,670	201,022,900
RUTSIRO	2982	1005	3987	549,940,200
RWAMAGANA	428	162	590	76,879,400
TOTAL	66,150	28,219	94,369	12,224,933,700

3.5.3. Direct Support

The purpose of VUP Direct Support is to protect households with no work or one worker but careering somebody with severe disability from extreme poverty. Specifically, households are drawn from Ubudehe category I with “no work”, where “workers” are defined as adults aged between 18 to 64 years that are able to work (able to work means “no serious illness”, “no severe disability”, and “not in full time education”).

Direct Support is implemented nationally (416 administrative sectors) and all eligible households are provided with the support. The beneficiaries were provided with 12 months cash-transfer, which should be paid not later than 10 days of the following month. The progress of key performance indicators is shown in the following table.

Table 31: Direct support key performance indicators as at 30th June 2023

Direct Support Performance Indicators	Annual target	Achievements
No of sectors covered by DS	416	416
No of eligible households benefitting from DS		112,437
Total number of female headed HHs		82,442
Total number of males headed HHs		29,995
Total payments to DS beneficiaries		15,033,606,050
Total payments to Female headed HH		10,601,559,250
Total payments to Male headed HH		4,432,046,800
Average payment per HH		133,706
Average number of months paid	12	12
Timeliness payments	100%	99%

In this fiscal year 112,437 beneficiaries of whom 82,442 (73%) are female HHs and 29,995 (27%) are male HHs received 12 months payment. The average payment per HHs is 133,706 Frw. The following table indicates details of HHs beneficiaries per district and amount paid.

Table 32: Number of HH heads by gender and amount paid in Rwf as at 30th June 2023

District	Female	Male	Total	Size	Amount Paid to Female	Amount Paid to Male	Total
BUGESERA	3,997	1,382	5,379	18,422	524,671,500	204,957,900	729,629,400
BURERA	3,523	1,528	5,051	11,403	417,857,000	235,463,700	653,320,700

District	Female	Male	Total	Size	Amount Paid to Female	Amount Paid to Male	Total
GAKENKE	2,794	1,150	3,944	7,445	347,753,500	169,254,700	517,008,200
GASABO	1,753	687	2,440	5,654	254,989,900	111,263,900	366,253,800
GATSIBO	2,555	923	3,478	7,221	301,592,700	119,399,800	420,992,500
GICUMBI	4,289	1,459	5,748	11,349	443,276,700	172,572,200	615,848,900
GISAGARA	3,166	970	4,136	8,140	373,215,500	121,093,000	494,308,500
HUYE	3,918	1,340	5,258	12,144	544,214,750	207,822,350	752,037,100
KAMONYI	1,805	722	2,527	6,113	264,064,200	117,754,600	381,818,800
KARONGI	2,830	929	3,759	8,575	369,710,750	136,831,800	506,542,550
KAYONZA	2,795	1,248	4,043	11,033	401,324,000	193,654,700	594,978,700
KICUKIRO	442	178	620	1,186	71,351,450	26,466,600	97,818,050
KIREHE	2,282	918	3,200	6,425	294,680,800	135,934,600	430,615,400
MUHANGA	2,208	900	3,108	6,511	306,568,700	136,527,500	443,096,200
MUSANZE	2,037	762	2,799	5,512	253,763,200	117,312,300	371,075,500
NGOMA	2,047	681	2,728	4,646	247,137,400	89,859,000	336,996,400
NGORORERO	3,825	1,288	5,113	11,097	509,557,000	207,698,500	717,255,500
NYABIHU	1,813	627	2,440	5,262	232,038,400	100,277,950	332,316,350
NYAGATARE	2,058	743	2,801	5,822	283,445,000	118,141,700	401,586,700
NYAMAGABE	4,612	1,687	6,299	14,204	609,555,600	249,794,700	859,350,300
NYAMASHEKE	5,057	1,830	6,887	15,577	640,489,100	274,911,200	915,400,300
NYANZA	3,010	940	3,950	8,758	418,344,700	135,690,700	554,035,400
NYARUGENGE	595	312	907	2,009	88,188,500	46,304,200	134,492,700
NYARUGURU	3,309	1,038	4,347	10,189	405,122,500	148,310,000	553,432,500
RUBAVU	2,788	956	3,744	7,851	325,282,500	140,952,500	466,235,000
RUHANGO	3,021	1,061	4,082	9,446	405,868,600	155,515,500	561,384,100
RULINDO	2,693	1,031	3,724	7,462	328,582,900	145,080,700	473,663,600
RUSIZI	3,426	1,385	4,811	10,565	466,853,100	225,910,000	692,763,100
RUTSIRO	2,632	890	3,522	6,783	309,038,500	120,286,100	429,324,600
RWAMAGANA	1,162	430	1,592	3,503	163,020,800	67,004,400	230,025,200
Total	82,442	29,995	112,437	250,307	10,601,559,250	4,432,046,800	15,033,606,050

3.5.4. Nutrition Sensitive Direct Support (NSDS)

NSDS objective is to provide income support to poor and vulnerable pregnant women/or mother /guardians of children aged 0-24 months living in households ubudehe category one. However, in

the period of Covid-19, the GoR decided to expand the NSDS eligibility criteria to ubudehe category 2 as one of the responses to COVID-19, with the objective of reaching more nutritional households. NSDS implementation started with 18 districts that were prioritised using a combined index including stunting rate and food security index. In this Fiscal Year (2022-2023) the GoR of Rwanda extended the implementation of this component in two additional Districts (Nyanza and Musanze Districts) meaning that the program has reached 20 districts and 284 sectors.

In a bid to ensure a smooth implementation, eligible beneficiaries are identified by local health centers, on an ongoing basis in partnership with local government. It is imperative that enrolled NSDS beneficiaries attend pre-natal, post-natal and growth monitoring visits as per the agreed schedule provided by their local health centres. NSDS beneficiary is entitled a financial support of 10,000 Rwf per month that is paid on quarterly basis meaning in four tranches per annum.

3.5.4.1. The implementation status of NSDS

Since the 2019 to end June 2023, there was significant increase of the number of eligible beneficiaries supported in all NSDS-targeted districts; the cumulative data shows that 323,370 beneficiaries supported, they included 245,55 (76%) beneficiaries from Ubudehe category two while the 77,817(24%) beneficiaries are from ubudehe category one.

In the reported Fiscal Year (2022-2023), 20 Districts managed to cover a total cash transfer of 18,460,592,470 Rwf to 171,684 eligible beneficiaries.

Table 33: Implementation status of NSDS

No	District	Cash transferred	Category		Status			
			Cat I	Cat 2	Total	Pregnant Mother	Children Under two years of age	Total
1	Bugesera	1,049,278,382	6839	1512	8351	1197	7154	8351
2	Burera	1,275,143,231	2,136	10,232	12,368	2,684	9,684	12,368
3	Gakenke	1,139,297,750	1,384	9,660	11,044	1,779	9,265	11,044
4	Gicumbi	1,097,383,535	3,088	9,724	12,812	1,628	11,184	12,812
5	Gisagara	1,392,676,500	3,436	7,428	10,864	2,338	8,526	10,864
6	Huye	636,135,351	1,360	3,868	5,228	3,648	1,580	5,228
7	Karongi	640,988,000	1,219	5,099	6,316	953	5,363	6,316
8	Kayanza	654,751,443	501	5,489	5,990	910	5,080	5,990
9	Kirehe	927,837,768	1,451	7,633	9,084	1,372	7,712	9,084
10	Musanze	844,143,979	1,316	7,532	8,848	1,915	6,933	8,848
11	Ngororero	848,114,500	2,082	5,767	7,849	2,128	5,721	7,849

12	Nyabihu	807,356,550	872	6,057	6,929	1,466	5,463	6,929
13	Nyamagabe	908,753,350	1,805	7,984	9,789	2,034	7,755	9,789
14	Nyamasheke	948,738,000	2,842	4,890	7,732	1,362	6,370	7,732
15	Nyanza	308,812,270	1,824	4,863	6,687	1,522	5,165	6,687
16	Nyaruguru	1,133,120,962	549	9,160	9,709	4,988	4,721	9,709
17	Rubavu	1,247,023,876	1,573	7,987	9,560	6,366	3,194	9,560
18	Ruhango	690,362,100	1,456	4,314	5,770	94	5,676	5,770
19	Rusizi	844,138,966	1,078	5,718	6,796	780	6,016	6,796
20	Rutsiro	1,066,535,957	2,044	7,914	9,958	1,515	8,443	9,958
Total		18,460,592,470	38,854	132,832	171,684	40,679	131,005	171,684

3.5.5 Financial services

The Financial Services is one of complementary services to social protection services and it provides investment loans to eligible beneficiaries. Poor people individually or in groups and cooperatives access financial services to run small income generating projects and pay back the loans. This section presents the summary of VUP/financial service achievements progress as at 30th June 2023. The following key performance indicators have been realized.

Table 34: Financial services key performance indicators

SN	Key performance indicators	Annual target	Annual targets realized
1	No of sectors covered by Financial Services	407	412
2	Total number of FS microcredit loans financed	46,922	56,711
3	Total number of beneficiaries benefiting from VUP FS	51,045	62,861
4	Amount to be recovered (RFV) New scheme	20,808,889,571	16,097,226,542
5	Amount supposed to be recovered (RFV) Old scheme	2,157,606,256	1,972,107,068
6	Recovery rate new scheme		77%
7	Recovery rate old scheme		91%

The issued loans were financed by revolving funds that include funds of old scheme and Sacco scheme. The following table indicates details of Loans disbursed repayment and beneficiaries per districts.

Table 35 : Loans disbursement

No	DISTRICT	Total Loan Amount Disbursed	Total Loans	Total Male	Total Female	Total Beneficiaries
1	BUGESERA	158,150,000	1558	618	940	1558
2	BURERA	241,700,000	2379	1350	1041	2391
3	GAKENKE	412,500,000	3848	1965	2031	3996
4	GASABO	181,680,000	1427	614	1065	1679
5	GATSIBO	240,760,000	1475	1001	973	1974
6	GICUMBI	309,610,000	3064	1630	1458	3088
7	GISAGARA	222,560,000	1541	959	1041	2000
8	HUYE	147,770,000	1431	547	893	1440
9	KAMONYI	262,400,000	2351	1163	1330	2493
10	KARONGI	275,663,000	2258	1121	1369	2490
11	KAYONZA	128,500,000	835	369	733	1102
12	KICUKIRO	74,050,000	462	127	544	671
13	KIREHE	179,900,000	1799	885	903	1788
14	MUHANGA	380,920,000	3656	1738	2012	3750
15	MUSANZE	101,000,000	1010	464	544	1008
16	NGOMA	113,250,000	1039	475	634	1109
17	NGORORERO	341,745,000	3192	1582	1721	3303
18	NYABIHU	189,150,000	1854	937	938	1875
19	NYAGATARE	217,800,000	727	489	945	1434
20	NYAMAGABE	305,068,000	3083	1578	1503	3081
21	NYAMASHEKE	330,860,000	2546	1344	1653	2997
22	NYANZA	245,000,000	2333	1089	1339	2428
23	NYARUGENGE	111,750,000	656	238	939	1177
24	NYARUGURU	202,533,000	1611	885	991	1876
25	RUBAVU	205,780,000	1608	677	1171	1848
26	RUHANGO	355,400,000	2665	1327	1848	3175

No	DISTRICT	Total Loan Amount Disbursed	Total Loans	Total Male	Total Female	Total Beneficiaries
27	RULINDO	153,600,000	1294	583	839	1422
28	RUSIZI	293,300,000	2489	1008	1674	2682
29	RUTSIRO	193,730,000	1528	767	971	1738
30	RWAMAGANA	143,450,000	992	409	879	1288
TOTAL		6,719,579,000	56,711	27,939	34,922	62,861

The table above shows that, total loans financed are 56,711 that were issued to 34,922 females and 27,939 males. The table below shows the recovery status June 2023.

Table 36: FS loans disbursed and repayment status per District

N o	DISTRICT	Total Loan Amount Disbursed	Total Loan Amount Disbursed + Interest	Total Amount Supposed to be repaid as at 14/06/2023	Total Repaid Amount as at 14/06/2023	Repayment Rate
1	BUGESERA	824,264,000	840,749,280	653,917,908	472,903,985	72 %
2	BURERA	1,088,464,250	1,110,233,535	778,583,628	506,758,571	65 %
3	GAKENKE	1,491,675,000	1,521,508,500	1,004,156,000	804,694,944	80 %
4	GASABO	631,406,000	644,034,120	448,886,445	401,496,953	89 %
5	GATSIBO	910,012,000	928,212,240	651,780,214	525,380,870	81 %
6	GICUMBI	1,429,300,000	1,457,886,000	1,080,034,284	747,960,273	69 %
7	GISAGARA	592,380,000	604,227,600	363,824,650	317,467,348	87 %
8	HUYE	465,437,000	474,745,740	332,098,151	280,638,177	85 %
9	KAMONYI	1,060,899,200	1,082,117,184	761,703,472	595,328,287	78 %
10	KARONGI	1,267,853,000	1,293,210,060	880,245,907	629,640,351	72 %
11	KAYONZA	576,067,000	587,588,340	444,272,956	369,156,094	83 %
12	KICUKIRO	325,209,000	331,713,180	253,771,480	192,297,610	76 %
13	KIREHE	928,250,000	946,815,000	707,450,750	533,740,626	75 %
14	MUHANGA	1,601,516,900	1,633,547,238	1,148,830,176	937,008,416	82 %

N o	DISTRICT	Total Loan Amount Disbursed	Total Loan Amount Disbursed + Interst	Total Amount Supposed to be repaid as at 14/06/2023	Total Repaid Amount as at 14/06/2023	Repaymen t Rate
15	MUSANZE	538,330,000	549,096,600	409,059,085	275,170,338	67 %
16	NGOMA	643,720,000	656,594,400	532,795,725	414,012,946	78 %
17	NGORORERO	1,238,715,000	1,263,489,300	890,426,953	702,534,028	79 %
18	NYABIHU	923,562,500	942,033,750	675,046,200	533,821,760	79 %
19	NYAGATARE	866,567,520	883,898,870	608,675,823	516,711,382	85 %
20	NYAMAGABE	1,326,380,000	1,352,907,600	982,670,125	724,689,203	74 %
21	NYAMASHEKE	1,647,035,000	1,679,975,700	1,299,138,906	964,339,385	74 %
22	NYANZA	961,010,000	980,230,200	716,440,035	593,750,264	83 %
23	NYARUGENG E	459,867,436	469,064,785	400,303,185	315,015,046	79 %
24	NYARUGURU	1,431,758,000	1,460,393,160	969,555,680	772,012,826	80 %
25	RUBAVU	659,395,000	672,582,900	467,084,231	373,567,013	80 %
26	RUHANGO	1,193,405,500	1,217,273,610	737,235,600	589,606,581	80 %
27	RULINDO	818,341,000	834,707,820	654,614,820	474,590,611	72 %
28	RUSIZI	1,074,700,000	1,096,194,000	749,581,000	607,159,960	81 %
29	RUTSIRO	999,337,651	1,019,324,404	754,227,497	569,076,079	75 %
30	RWAMAGAN A	612,593,000	624,844,860	452,478,685	356,696,615	79 %
TOTAL		28,587,450,957	29,159,199,976	20,808,889,571	16,097,226,542	77 %

The table above shows that, the total loan amount disbursed is 28,587,450,957 Frw to which we must add 2% of interest. The recovery rate stands at 77% of repayment rate.

3.5.6. Sustainable Livelihoods Enhancement Components

Livelihood is broadly understood as a way of satisfying basic needs such as food, water, shelter, clothing, education and health. It refers to activities and resources that allow people to live and it is a result of efforts from different sectors: Economic, social, education, health, agriculture etc., which are operating in synergy towards poverty reduction. Generally, securing livelihood is the responsibility of individual households. However, inherent and or external factors may prevent

some households from securing themselves basic needs. Thus, social protection sector sets in for those with short term or permanent barriers of access to basic needs.

In line with the implementation of Livelihoods Enhancement (LE), the 2022-2023 financial year focused on provision of Para social worker facilitation, districts had provided communication and health insurance.

3.5.6.1. Asset transfer

The provision of productive assets is an opportunity for poor households to increase their source of incomes and the presence of para social worker is fundamental to make adequate synergy towards the success of mentioned program. In this financial year, productive asset transfers offered were in form of small livestock, and start-up toolkit for those completed skill development training.

A total of 5,673 households were targeted to receive productive assets. Asset provided where Small livestock including sheep, goats pigs and start up toolkits equipment related to main equipment of a given trade these asset included sewing machines for tailoring and a complementary equipment, carpentry tools and complementary tools, construction masonry, hair dressing for women and men, knitting, mechanic tools, shoes / leather making , welding, mechanics , electricity.

In FY 2022/2023 LODA Implemented productive asset transfer components under Sustaining livelihood in enhancement (SLE) and Graduation Component, this component is implemented on funding of government of Rwanda and some of her partners which are World Bank and, FCDO, this component aims on enhancing Livelihoods of participants and contributing to their graduation.

LODA in the FY in focus provided productive asset transfer both small livestock and start up toolkits to 6190 households against the target of 5673 and total asset distributed is 7168 productive asset. It's in this regard that 1,546 households received small livestock totalling to 2,524 made up sheep, goats and pigs depending oh household's choice and capacity to manage the choicest asset. Similarly related to above 4,644 households more especially those who have members who underwent skill development training in any trade of their choice were given start up toolkits related to their acquired skill. In this context, 4644 start-up toolkits asset grouped according to each trade equipment that was able to be obtained were provided to participants with skills in various trades.

The subsequent tables bellows provide the details on provide asset and households/ program participants benefited

Table 37: Implementation status on productive assets

DISTRICTS	HH	ASS ET PRO VID ED	SEWIN G MACHI NE/ TAILO RING	CARP ENTR Y	CONST RUCTI ON/ masonry	WEL DIN G	ELECR ICITY	HAI R DRE SSIN G	KNI TTI NG	MEC HANI CS	SHO ES/LE ATH ER MAKI NG
BUGESERA	169	169	41	43	71	14					
GASABO	176	176	133	2	20	2		11		8	
GATSIBO	404	404	323	25	7	26		23			
KAYONZA	7	7	6			1					
KIREHE	221	221	90	1	31	4		45		29	21
NGOMA	115	115	30	30	30	25					
NYAGATA RE	714	714	339	28	23	90	15	115	26	78	
RWAMAG ANA	229	229	115	13	23	38		40			
RULINDO	113	113	102		5	4		2			
NYAMAGA BE	70	70	44	3	14		2			7	
NYARUGU RU	191	191	68	30	34	21		8		10	20
RUHANGO	344	344	218	23	79	13		11			
KARONGI	203	203	98	7	80	18					
RUTSIRO	261	261	261								
NYAMASH EKE	365	365	171	84		110					
KAMONYI	132	132	32	28	12	20	24	16			
GAKENKE	184	184	81	2	68	13	7	13			
NYABIHU	109	109	88	3	5	9			3	1	
GISAGARA	43	43	19	5	18		1				
HUYE	88	88	71		17						
MUSANZE	247	247	247								
NYARUGE NGE	160	160	132	9	13			4			2
RUBAVU	99	99	99								
TOTAL	4644	4644	2808	336	550	408	49	288	29	133	43

3.5.6.2. Para social workers

From June 2021, the GoR had established a program of para-social workers in all cells; Para social workers are social protection proximity advisors who support extremely poor households who are often socially excluded, unaware of government services, socio-economic opportunities and who

require mentoring, coaching, advocacy, linkage to available opportunities and encouragement as they seek to adopt new livelihood strategies and their work is based on volunteerism.

It was agreed that GoR in collaboration with Development Partners will facilitate their daily tasks by providing communication fees, health insurance, materials and an incentive after bi-annual performance evaluation. The table below shows that all 30 Districts have provided communication allowances and MUSA to para-social workers. FCDO funds were used to support this initiative in 23 districts.

Table 38: Implementation status of para-social workers' component in districts

	District	Provided communication allowance and MUSA	Provided incentives	PSWs supported with FCDO funds	FCDO Funding used
1	BUGESERA	566	566	157	Yes
2	BURERA	570	570	0	
3	GAKENKE	617	617	171	Yes
4	GASABO	471	471	0	
5	GATSIBO	602	602	167	
6	GICUMBI	629	629	175	Yes
7	GISAGARA	516	516	143	Yes
8	HUYE	506	506	141	Yes
9	KAMONYI	371	371	103	Yes
10	KARONGI	537	537	149	Yes
11	KAYONZA	420	420	117	Yes
12	KICUKIRO	314	314	0	
13	KIREHE	612	612	170	Yes
14	MUHANGA	331	331	92	Yes
15	MUSANZE	432	432	120	Yes
16	NGOMA	473	473	131	Yes
17	NGORORERO	419	419	116	Yes
18	NYABIHU	469	469	130	Yes
19	NYAGATARE	628	628	0	
20	NYAMAGABE	536	536	149	Yes
21	NYAMASHEKE	286	286	79	Yes
22	NYANZA	420	420	117	Yes
23	NYARUGENGE	341	341	0	
24	NYARUGURU	332	332	92	Yes
25	RUBAVU	520	520	144	Yes
26	RUHANGO	533	533	148	Yes

	District	Provided communication allowance and MUSA	Provided incentives	PSWs supported with FCDO funds	FCDO Funding used
27	RULINDO	494	494	137	Yes
28	RUSIZI	580	580	161	Yes
29	RUTSIRO	483	483	0	
30	RWAMAGANA	474	474	132	Yes
	TOTAL	14,482	14,482	3,242	

The table above shows that 30 Districts have provided communication allowances and Mutuelle de Sainte (MUSA) to para-social workers, where FCDO funds were used to provide incentives and communication allowances to 3,242 (27.8%) para social workers. The total envelope of Rwf 3,656,455,462 used to support 14,482 PSWs.

Originally it was planned that the remaining cohort of 7,275 para social workers in 16 districts would receive training on village saving and lending association (VSLA), following the training provided to the first cohort in FY2021/22. However no training was delivered due to lack of funds.

3.5.6.3. Skills development

The skills development component is related to vocational education (sewing, shoes making, carpentry amongst others). It is operational in all districts. Each financial year, districts start by selecting recipients and identifying their respective trades. After that phase, service providers are identified, selected and hired. The following table shows the status of all districts on this component of skills development:

Table 39: Implementation status of skills development component in districts

	District	Recipients supported	Recipients supported under FCDO Share	Trades
1	BUGESERA	234	45	Carpentry, Welding, Tailoring, construction
2	BURERA	152	29	Hairdressing ,Welding, Tailoring, construction
3	GAKENKE	273	53	Saloon, Welding, Tailoring, construction
4	GASABO	276	53	Welding, Tailoring, construction
5	GATSIBO	248	48	Welding, Tailoring, construction
6	GICUMBI	220	43	Hospitality, Welding, Tailoring, construction
7	GISAGARA	122	24	Welding, Tailoring, construction
8	HUYE	88	17	Welding, Tailoring, construction
9	KAMONYI	108	21	Culinary, Welding, Tailoring, construction

	District	Recipients supported	Recipients supported under FCDO Share	Trades
10	KARONGI	276	53	Hospitality, Welding, Tailoring, construction
11	KAYONZA	230	44	Welding, Tailoring, construction
12	KICUKIRO	152	29	Hair Dressing , Mechanics Welding, Tailoring, construction
13	KIREHE	234	45	Mechanic ,Welding, Tailoring, construction
14	MUHANGA	245	47	Hairdressing ,Welding, Tailoring, construction
15	MUSANZE	291	56	Welding, Tailoring, construction
16	NGOMA	278	54	Carpentry , Welding, Tailoring, Construction
17	NGORORERO	122	24	Welding, Tailoring, Construction
18	NYABIHU	154	30	Carpentry, Welding, Tailoring, Construction
19	NYAGATARE	160	31	Carpentry, Welding, Tailoring, Construction
20	NYAMAGABE	281	54	Carpentry, Welding, Tailoring, Construction
21	NYAMASHEKE	107	21	Welding, Tailoring, construction
22	NYANZA	105	20	Carpentry, Welding, Tailoring, construction
23	NYARUGENGE	110	21	Mechanics , Electricity , Welding, Tailoring, Construction
24	NYARUGURU	281	54	Welding, Tailoring, Construction
25	RUBAVU	286	55	Hair Dressing , Hospitality ,Welding, Tailoring, Construction
26	RUHANGO	260	50	Carpentry ,Welding, Tailoring, Construction
27	RULINDO	264	51	Saloon, Welding, Tailoring, Construction mechanic
28	RUSIZI	109	21	Carpentry, Mechanics , Electricity , Welding, Tailoring, Construction
29	RUTSIRO	160	31	Saloon , Hospitality ,Welding, Tailoring, Construction
30	RWAMAGANA	252	49	Hair Dressing , Hospitality ,Welding, Tailoring, Construction
	Total	6,078	1,176	

From the above table, in all 30 districts the service providers have provided vocational trainings to 6,078 up to the end of Q4 where an envelope of Rwf 1,948,951,676 was used to support Districts to provide vocational trainings and a share 315,858,586 from FCDO funds was paid to services

providers to support 1,176 recipients (comprising 19% of the total recipients). The average cost of training per person was Frw 294,644.

PARA-SOCIAL WORKERS CAPACITY BUILDING THROUGH TRAINING 2022.2023

Table 40: Training of para-social workers

No	DITRICT	NO of PARA-SOCIAL WORKERS TRAINED	TRAINING
1	MUSANZE	432	parasocial workers' and responsibilities
2	NGOMA	473	Graduation strategy
3	BUGESERA	566	Parasocial workers'Roles and responsibilities
4	RUSIZI	580	Parasocial workers' and responsibilities and graduation strategy
5	RUHANGO	533	Parasocial workers' roles and responsibilities and graduation strategy
6	NYAMAGABE	536	parasocial workers, roles and responsibilities
7	NYAGATARE	628	Graduation Strategy
8	NGORORERRO	419	Parasocial workers' roles and responsibilities
	TOTAL	4,167	

3.5.6.4. Civil Society partnership

The objective of the partnership is to complement Government efforts in implementing and monitoring social protection programs through enhancing efficiency, increasing the service delivery, accountability and citizen engagement. Two programs were identified as pilot phase (VUP and Girinka) and implemented in 8 selected Districts also as pilot to be scaled up progressively, those selected districts are: Nyamagabe, Nyaruguru and Muhanga in Southern Province; Gakenke in North; Ngororero, Rutsiro, and Nyamasheke in Western Province and also Ngoma in Eastern. They signed contracts with 28 CSOs and the contracts renewable annually, in the scale up; Huye, Burera, Gicumbi and Gisagara also entered in the partnership, 12 districts are now in partnership even if due to budget constraints, and this fiscal year only Nyamasheke and Rutsiro renewed the contracts. Gicumbi, Burera, Gisagara, Nyaruguru continued the ongoing contracts. Other districts did not renew the contracts; the partnership seems not active.

OTHER PARTERSHIP AND COLLABORATIONS

LODA collaborated with other Partners in Social protection to strengthen the support to Social protection program. The following table shows the status of support provided.

Table 41: Status of emergency cash transfers

SN	ORGANISATION	Number of beneficiaries supported				
		Male	Female	Total	% male	% female
1	WORLD VISION RWANDA	14,483	14,367	28,850	50%	50%
2	PLAN INTERNATIONAL RWANDA	4,024	3,831	7,855	51%	49%
3	CONCERN WORLD WIDE RWANDA	441	459	900	49%	51%
4	GIVEDIRECTLY	36,304	52,428	88,732	41%	59%
5	RWANDA RED CROSS		3,676	3,676	0%	100%
6	UN WOMEN	-	1,774	1,774	0%	100%
7	Profemme Twese Hamwe	-	3,294	3,294	0%	100%
	Total	55,252	79,829	135,081	41%	59%

In order to help the people to get out of poverty in a sustainable way, the government of Rwanda has selected five sectors representing all provinces and the city of Kigali for graduation. It is in this perspective that LODA in collaboration with its partners are carrying out various activities to facilitate the graduation process among the poor household, young mothers and young people aged between 21-35 from these sectors. Among these different partners, we highlight the role of Give Directly, which is committed to providing financial support to the poorest communities located in the sectors mentioned so that they can implement their desired projects.

The following table shows the mentioned sectors and current situation

Table 42: sectors supported by Give Directly and beneficiaries supported

N°	Province	District	Sector	# beneficiaries	Total Grant transfers
1	North	Musanze	Shingiro	537	190 310 120
2	South	Nyanza	Cyabakamyi	268	94 801 980
3	West	Rusizi	Butare	514	181 836 200
4	East	Kayanza	Murama	548	195 429 780
5	City of Kigali	Gasabo	Gikomero	848	302 413 020
TOTAL				2 715	964 791 100

Some major activities that are being carried out:

- Strengthening Steering Committees established for graduation clients: (monitoring and coaching people on the projects they have chosen and those which they are implementing),
- Capacity building of graduation clients in entrepreneurship and job creation,
- Working with other partners working in the sector (CSO, NGO, Cooperatives...) to accompany the people and build their capacity in different projects they want to do,
- Making home visit (House to house) of graduation clients for their projects evaluation and advises
- Working with local authorities for awareness campaign on graduation.

3.6. Strengthening the implementation of ePW C/HBECD and parenting sensitization

The provision of Home-Based Early Childhood Development is a new initiative as a new form of expanded public works (ePW) under the VUP social protection programme.

The purpose of ePW/home-based ECD is threefold:

- To provide appropriate work for Ubudehe I households that are eligible for ePW: work that is multi-year and year-round, with part-time, flexible hours and close to home;
- To provide a safe and nurturing environment for children, whilst their parents work on public works or engage in other economic activities and;
- To promote the nutrition, learning and development of young children living in extremely poor households, in line with the objectives of the GoR Early Childhood Development Policy, 2016.

3.6.1. Progress on implementation of ePW Home Based ECDs in Districts

The HBECD is operational in 304 sectors across the districts, 1,512 cells and 5,651 villages have started the implementation of HBECD. The following have been achieved:

Table 43: Implementation status of ePW Home Based ECD

District	Number of Sectors Implementing the HBEC Ds	Number of Cells Implementing the HBEC Ds	Number of Villages Implementing the HBEC Ds	Number of HBE CD Established and operational	Number of HBE CD renovated	Number of HBECD received required materials& Equipment from the district	Number of HBEC D Providing the meal/p orridge every day to the children	Number of Cell supervisor in place and operational (July& August)	Number of Sector supervisor in place and operational	Number of children served			Number of caregivers employed			Number of HBE CD has parent committees	Number of HBE CDs with income generating activity groups
										Male	Female	Total	Male	Female	Total		
BUGESERA	15	59	249	255	245	255	255	59	15	1771	2064	3795	338	1635	1831	238	213
BURERA	14	58	243	243	235	220	186	58	14	1589	2126	3715	962	731	1693	243	192
GAKENKE	6	26	149	101	98	71	101	0	6	869	877	1746	231	449	680	84	101
GASABO	11	48	173	185	162	178	174	48	11	1291	1569	2860	594	717	1311	181	179
GATSIBO	12	53	204	204	204	204	204	0	12	1546	1516	3062	403	1070	1428	204	204
GICUMBI	16	68	279	270	238	240	108	27	16	2017	2275	4292	960	1013	1973	235	153
GISAGARA	13	52	451	221	200	85	221	28	13	1615	1935	3550	431	1185	1616	221	221
HUYE	10	47	170	170	160	170	170	0	10	1447	1539	3015	463	788	1172	170	170

District	Number of Sectors Implementing the	Number of Cells Implementing the HBEC	Number of Villages Implementing the	Number of HBEC D Established and	Number of HBEC D renovate	Number of HBEC D received required materials& Equipment from the	Number of HBEC D Providing the meal/p	Number of Cell supervisor in place and	Number of Sector supervisor in	Number of children served			Number of caregivers employed			Number of HBEC D has paren	Number of HBEC Ds with inco
KAMONYI	6	24	174	102	102	102	102	17	6	969	1093	2062	60	662	701	46	102
KARONGI	13	55	214	220	85	201	201		13	1674	1713	3093	936	878	1813	807	38
KAYONZA	10	43	170	170	146	170	0	43	10	1341	1210	2551	378	927	1305	170	170
KICUKIRO	1	5	17	17	11	17	17	0	1	117	138	255	34	100	134	17	17
KIREHE	10	39	170	170	157	166	114	19	10	1167	1388	2555	318	744	1062	157	141
MUHANGA	3	17	51	51	0	51	51		3	321	418	739	18	370	388	51	51
MUSANZE	11	44	175	177	177	177	33	4	11	1273	1448	2721	432	853	1285	176	176
NGOMA	12	48	204	204	74	130	204	0	12	1501	1762	3263	337	1105	1446	204	204
NGORORERO	13	64	219	221	201	221	221	13	13	1657	2034	3691	399	948	1347	221	213
NYABIHU	11	44	169	170	169	170	170	41	11	1,051	1,360	2411	171	881	1052	170	170
NYAGATARE	14	63	238	238	222	238	238	1	14	1576	1740	3316	531	1167	1698	184	185
NYAMAGABE	12	48	189	202	202	202	202	47	12	3019	1371	4390	336	1,114	1450	197	193
NYAMASHEKE	15	100	252	252	240	252	252	100	15	2166	2359	4525	542	1304	1846	233	233
NYANZA	10	42	160	160	22	160	105	14	10	1127	1364	2491	238	945	1183	160	160
NYARUGU	3	13	45	45	45	45	45	0	3	310	424	734	29	312	310	45	45

District	Number of Sectors Implementing the	Number of Cells Implementing the HBEC	Number of Villages Implementing the	Number of HBE CD Established and	Number of HBE CD renovate	Number of HBEC D received required materials& Equipment from the	Number of HBEC D Providing the meal/p	Number of Cell supervisor in place and	Number of Sector supervisor in	Number of children served			Number of caregivers employed			Number of HBEC D has paren	Number of HBEC Ds with inco
GENGE																	
NYARUGURU	13	52	209	210	210	210	210	0	13	1439	1711	3150	388	878	1396	212	203
RUBAVU	11	44	194	181	161	181	181		11	1405	1396	2801	402	931	1333	181	145
RUHANGO	10	39	170	170	157	166	114	19	10	1167	1388	2555	192	857	1049	157	141
RULINDO	8	32	119	119	119	112	119	32	8	980	1000	1980	233	618	851	119	634
RUSIZI	6	24	173	173	173	173	173	24	6	703	779	1482	295	362	1267	178	173
RUTSIRU	12	49	196	196	175	107	196	49	12	1315	1672	2987	416	976	1372	196	196
RWAMAGANA	3	12	48	48	48	48	48	0	3	338	393	731	106	209	315	48	48
TOTAL	304	1,312	5,474	5,145	4,438	4,722	4,415	643	304	38,761	42,062	80,518	11,173	24,729	36,307	5,505	5,071

CHAPTER 4: ACHIEVEMENTS IN GOVERNANCE CLUSTER

The Governance cluster counts one sector namely Decentralisation and Good Governance sector in this report. The supported projects are mainly construction or rehabilitation of districts' offices, construction or rehabilitation sector and cell offices among others. The sector counts 33 infrastructure and non-infrastructure projects. The main project that is nearly to the completion is the construction of Burera district offices.

Support activities in this sector include feasibility studies & maintenance activities not mentioned in any other sector, and planning activities. The details of each project/activity is on annex 2 that include the status and list of all non-infrastructures together with the support activities. In the annex, each project has a detailed progress. The table below shows the status of annual targets in decentralization and good governance sector.

Table 44: Decentralization and Good Governance sector projects implementation status

Decentralisation	Annual targets	Achievements
Number of District offices constructed	1	1
Number of Sector offices rehabilitated	2	2
Number of Cell offices rehabilitated	25	25

CHAPTER 5: PLANNING, MONITORING & EVALUATION, AND CAPACITY BUILDING

This chapter highlights the achieved results as per the planned activities in planning, monitoring, and evaluation during the reporting period

5.1 Planning and budgeting activities

Finalization of LODA' 2022/2023 annual plan document including activity plan and district projects and their respective indicators and targets. LODA's BoD has approved the document.

Organize and conduct technical planning workshops between CG and LG to discuss and agree on annual priorities and targets: LODA/Planning team worked with MINECOFIN on preparation and consultation 2022/2023 Imihigo between districts/CoK and central government institutions. A workshop that brought together Sector Ministries/Agencies and districts/CoK was organized and conducted on 3-5/08/2022.

In collaboration with MINECOFIN, LODA/Planning team has trained district councilor members of the southern districts on 11-14/08/2022.

Develop 2023/2024 LG planning guidelines in collaboration with stakeholders: In collaboration with MINECOFIN, the 1st Planning and Budgeting Call Circular was prepared, especially LODA worked on section of the Local Government. MINECOFIN has published the 1st PBCC on 27/09/2022.

LODA supported northern, southern and eastern districts in production and submission of planning documents for 2023/2024 to MINECOFIN and LODA. This exercise has taken place at Province level on

Coordinate LG budget revision for 2022/2023 fiscal year: LODA through planning team has coordinated district development budget revision for 2022/2023 Fiscal Year. LODA has submitted to MINECOFIN consolidated revised district/CoK development budgets and worked with MINECOFIN in the integration of revised budget into IFMIS.

Analyse Districts submitted plans (Project feasibility studies, PPDs, OPAFs) and provide feedback for consideration: Planning team has supported districts and CoK in submission process, through the MEIS, development projects and SP projects to be funded for 2023/2024 FY.

A multi-disciplinary team from LODA and Technical Assistance Facility including engineers, economists, environmentalist, social safeguards specialist, planners and social protection specialists have convened in an analysis session on 27/11/2022-02/12/2022 and analyzed each of the submitted projects with clean quality check questions, and further provided comments and inputs for improvement. The team has analyzed the projects through the MEIS to enable the district staff to see immediately the comments and observations made the quality assurance team. Overall results from the analysis were that 60.5 % of feasibility studies are acceptable while 39.8% are to be improved.

LODA has provided district technical staff with feedback on their 2023/2024 plans submission in the technical sessions organized during 2022/2023 budget revision and further they were requested to improve the quality and submitted improved version of project documents. The table below provides the details on quality of project feasibility studies that have been analysed.

Table 45: Summary of LG infrastructure project feasibility studies analysis report

Sector of intervention	FFS		FFS Total	SFA		SFA Total	Total Acceptable	Total, to be improved	Grand Total
	Acceptable	To be improved		Acceptable	To be improved				
Agriculture				10	20	30	10	20	30
Decentralisation	2		2	12	11	23	14	11	25
Education	2	3	5	26	9	35	28	12	40
Energy	1	1	2	11	14	25	12	15	27
Environmental and Natural Resources	1	3	4	8	12	20	9	15	24
Health	1		1	32	11	43	33	11	44
Private Sector Development	8	8	16	5	5	10	13	13	26
Sport and culture	1		1	5	7	12	6	7	13
Transportation	8	7	15	51	15	66	59	22	81
Urbanisation & Rural Settlement	1		1	8	8	16	9	8	17
Water and Sanitation	8	8	16	15	1	16	23	9	32
Grand Total	33	30	63	183	113	296	216	143	359
%	52%	48%	100 %	62%	38%	100 %	60.2%	39.8%	100%

Preparation and presentation of 2023/2024 LG projects to LG advisory committee for further guidance and advice: LODA/planning team supported the preparation of 2023/2024 LG projects advisory committee that took place on 28.03.2023. LGPAC committee has held its meeting and discussed on prioritization of 2023/2024 LG projects. Prioritization consists of allocation of budget first on ongoing projects from 2022/2023 FY, matching grants with stakeholders intervening in water supply & construction of footbridges, expropriation, VUP program & implementation of graduation strategy with other partners' interventions (WVR, SPARK, Village Enterprise).

On 24th February, 2023 MINECOFIN has issued the 2nd BCC which includes budget ceilings and especially development envelope for development projects to be funded through LODA. LODA has continued engaging Development Partners intervening in LED and social protection to agree on final figures to be budgeted for 2023/2024 FY. Then, LODA calculated and communicated budget ceilings for both funds from GoR and Development Partners to CoK and Districts.

LODA in collaboration with MINECOFIN have supported Districts and City of Kigali in the budgeting exercise. Districts and CoK have allocated budget on priority projects and activities, entered the projects and budgets into IFMIS with support from LODA in collaboration with MINECOFIN.

Develop and disseminate citizen participatory planning and feedback guidelines and tools: MINALOC and LODA, in collaboration, have developed and updated citizen participation in planning and budgeting guidelines for 2023/2024. The guidelines have been published on 14/10/2022.

Assist LGs to submit cell & sector's priorities through MEIS and conduct quality assurance of submissions: 11,928 citizen priorities in total have been collected including 9,348 citizen priorities at cell level and 2,580 citizen priorities at sector level and submitted through MEIS. Citizen engagement and participation in planning and submission of citizen's 2022/2023 priorities have been monitored through MEIS and the status was as follows: 394 (94%) sectors have submitted citizen priorities while 23 (6%) sectors have not submitted citizen priorities through the MEIS. At cell level, 1,970 (92%) cells have submitted citizen priorities while 178(8%) cells have not submitted citizen priorities. Cells & sectors which did not submitted the citizen priorities due to new staff who are not familiar with the system. Refresher training on MEIS/planning module for all district planners and particularly for new planners is highly recommended. The table below shows the Cell & Sector's priorities submission through MEIS.

Table 46: Number of Cell & Sector's priorities submission through MEIS

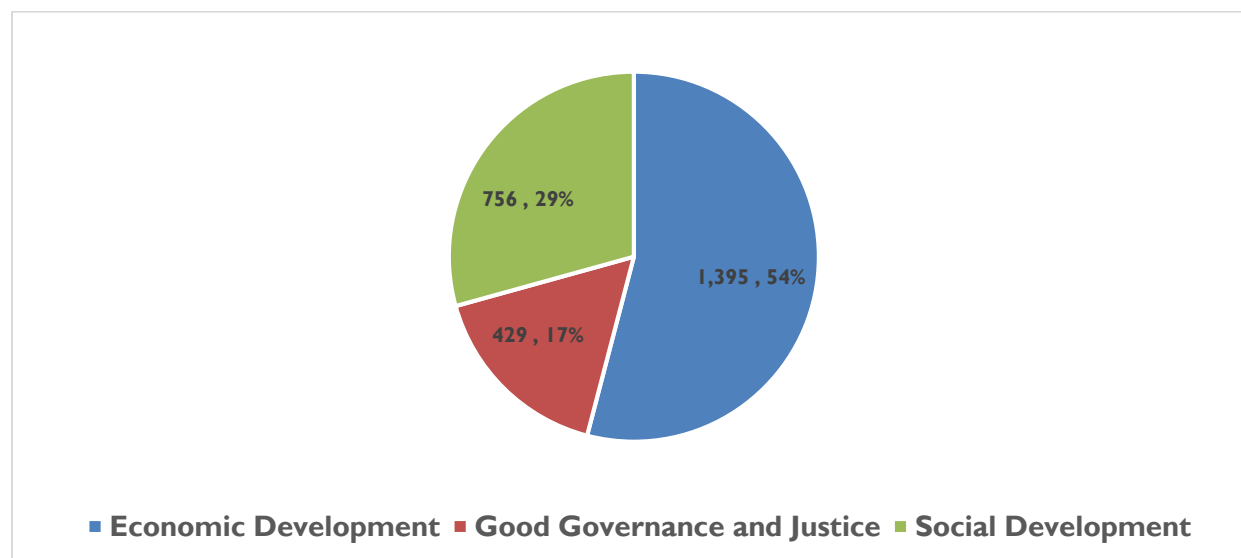
District names	Count of Priorities at sector level	Count of Priorities at cell level	Total citizen priorities
Bugesera	92	119	211
Burera	28	309	337
Gakenke	194	630	824
Gasabo	45	209	254
Gatsibo	45	214	259
Gicumbi	177	630	807
Gisagara	158	264	422
Huye	45	236	281
Kamonyi	18	91	109
Karongi	103	613	716
Kayanza	71	283	354
Kicukiro	30	127	157
Kirehe	67	348	415
Muhanga	39	189	228
Musanze	35	21	56
Ngoma	89	365	454
Ngororero	110	111	221
Nyabihu	82	265	347
Nyagatare	84	622	706
Nyamagabe	170	710	880
Nyamasheke	75	102	177
Nyanza	79	370	449
Nyarugenge	43	85	128
Nyaruguru	119	566	685
Rubavu	105	489	594
Ruhango	150	390	540

District names	Count of Priorities at sector level	Count of Priorities at cell level	Total citizen priorities
Rulindo	49	217	266
Rusizi	67	34	101
Rutsiro	165	454	619
Rwamagana	46	285	331
Grand Total	2,580	9,348	11,928

The above data shows that 11,928 citizen priorities in total have been collected including 9,348 citizen priorities at cell level and 2,580 citizen priorities at sector level.

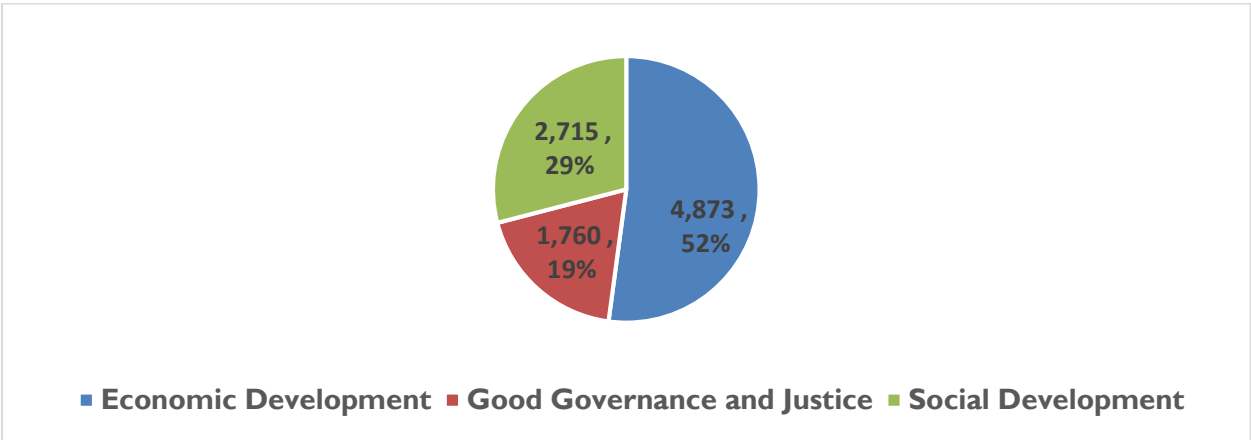
The Pie chart below shows that, 54% of submitted citizen priorities at sector level are in economic development pillar, 29% in social development pillar while 17% are in governance pillar.

Pie chart : Citizen Priorities at Sector level per Pillar



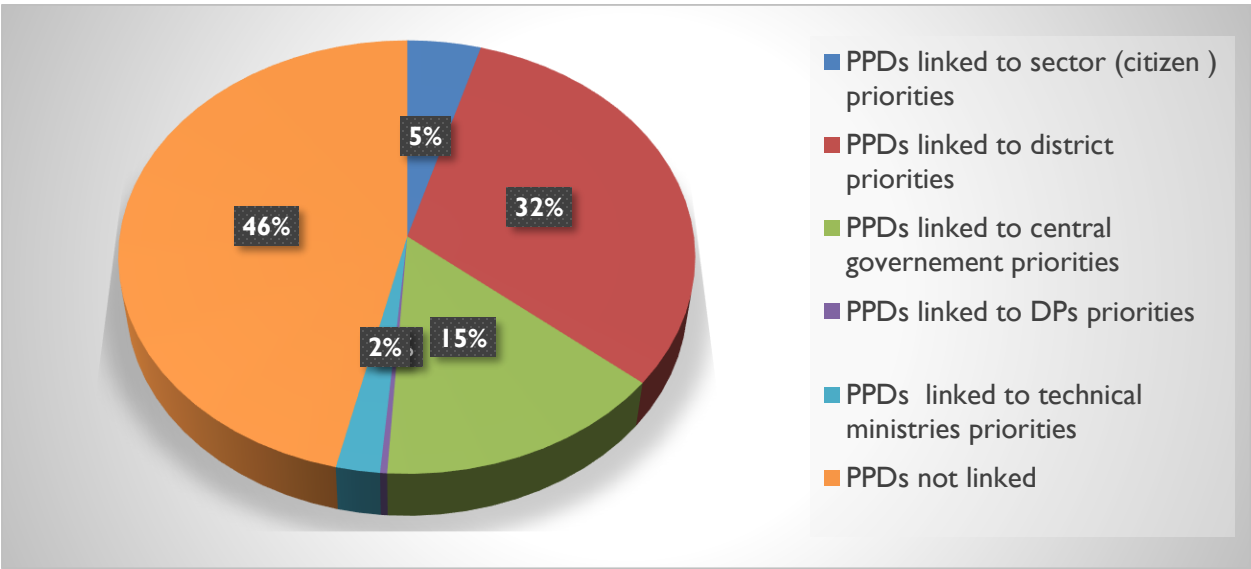
The above Pie Chart shows that, 52% of submitted citizen priorities at cell level are in economic development pillar, 29% in social development pillar while 19% are in governance pillar.

Pit Chart: Citizen Priorities at cell level per Pillar



Produce an assessment report on consideration of citizen priorities and needs in 2023/2024 LG plans: Assessment report on consideration of citizen priorities in district plans was produced. The report shows that districts did not manage to link all PPDs (LG infrastructure projects and PW projects) to their sources of project ideas as they are provided by MEIS. For example, the report shows that only 38 out of 848 PPDs (5%) are linked to citizens’ priorities which is may not be correct as the same report shows that 46% of PPDs are not linked to any source of project idea. Pie chart provides details for more information.

Pie chart: consideration of citizen priorities and needs in 2023/2024 LG plans



LODA has established a MEIS/Planning module as a crucial tool to manage and document citizen participation process in planning and budgeting. The tool is used by decentralized administrative entities from cell, sector to districts. There are still challenges for LGs to use fully the functionality of the MEIS/Planning module. Proposed solution is therefore to define workflow management in the MEIS that would prevent MEIS users from moving on to the next step if they have not entered

some data for the previous step. E.g: if the any PPD is not linked to the source of project idea, the user cannot go to the next step like attaching project documents etc.

LODA's institutional plans (strategic plan, SIP, SAP, GBS, PPDs & OPAFs) and budget prepared, implemented and activity reports produced):

- Conduct mid-term review of implementation of Strategic Plan. LODA has conducted an assessment on the implementation progress of the strategic plan.
- Planning team have coordinated and involved fully in develop LODA's 2023/2024 annual plans (SIP, SAP, GBS, PPDs & OPAFs)
- LODA/Planning team has coordinated preparation & signing of staff performance contracts in RBM for FY2022/2023 and its monitoring and reporting in collaboration with HR staff.
- LODA/Planning team has produced projects performance reports for quarters 1,2, 3 and 4 of 2022/2023 FY and submitted to MINECOFIN.

5.2 Monitoring and Evaluation activities

The unit advised decentralized entities on the effective use of LODA fund allocations after assessment of reports received from districts on Direct Support, financial services and KFW. Feedback on these reports were sent to districts for improvements.

The team of M&E monitored the program of direct support across the districts and presented the findings to local government officials. The monitoring team together with kfw evaluation mission assessed kfw funded projects for the last five years.

The Monitoring team performed the quality assurance of the data entered in MEIS by the local government staff and compiled report that was submitted to Minecofin.

The compliance team examined 2021/2022 audit recommendations status and related documents; it gathered all evidences that back the implementation of OAG and external audit recommendations.

The M&E team prepared various reports that include LODA activity progress report, multi-sectorial report, the Exiting Poverty in Rwanda report, the LGs projects progress report that should be submitted to cabinet via Minecofin as per the national investment policy, annual report for the year ended June 2023 among others.

The diagnostic assessment for citizen complaints and feedback mechanism was conducted and report produced under the assistance of the consultant from WFP

The team of M&E prepared the monitoring plan for the fiscal year 2022-2023.

The monitoring team conducted the training on ubudehe data cleaning, introduction to stata, asset transfer module, training on financial reporting of EPR- FCDO and SPTP-World bank.

The monitoring team conducted the physical verification of the vup clients in all districts accros the country.

5.3. MIS performed activities

The following activities were performed in the management information system:

- Organized and conducted training to LG staff on MEIS upgraded Modules:
- The regular support on virtual training has been provided as per need basis to support the local government staffs that deliver their services using MEIS.
- The training of NSDS module have been conducted.

Technical support provided to districts to train sector staffs on MEIS Upgraded Modules: All districts were supported accordingly in cooperation with data management specialists and LODA IT team. The following activities have been implemented to support districts to support system end users:

- Perform data analysis activities for UP reports provided on demand basis
 - Support system end-users for both LODA systems (MEIS & FS MIS): - User management supports
 - Support to district and sector staffs using FS MIS system to receive accounting reports.
- Coordinate development and technical support activities of the MEIS: The extension of MEIS with Social registry information system (SR IS) have been implemented. The enhancement of existing MEIS modules NSDS module and asset transfer module) were successfully conducted.
 - Upgrading LODA MISs (Direct electronic payment module):
Digital payment module on LODA MEIS was completed. The fully operationalization of this module depending other external factors/system integration. The module is currently partially implementation while waiting the readiness of external systems. This module is operation at nationwide.

5.4. CAPACITY BUILDING

5.4.1. Implementation status of capacity building by implementation consultant

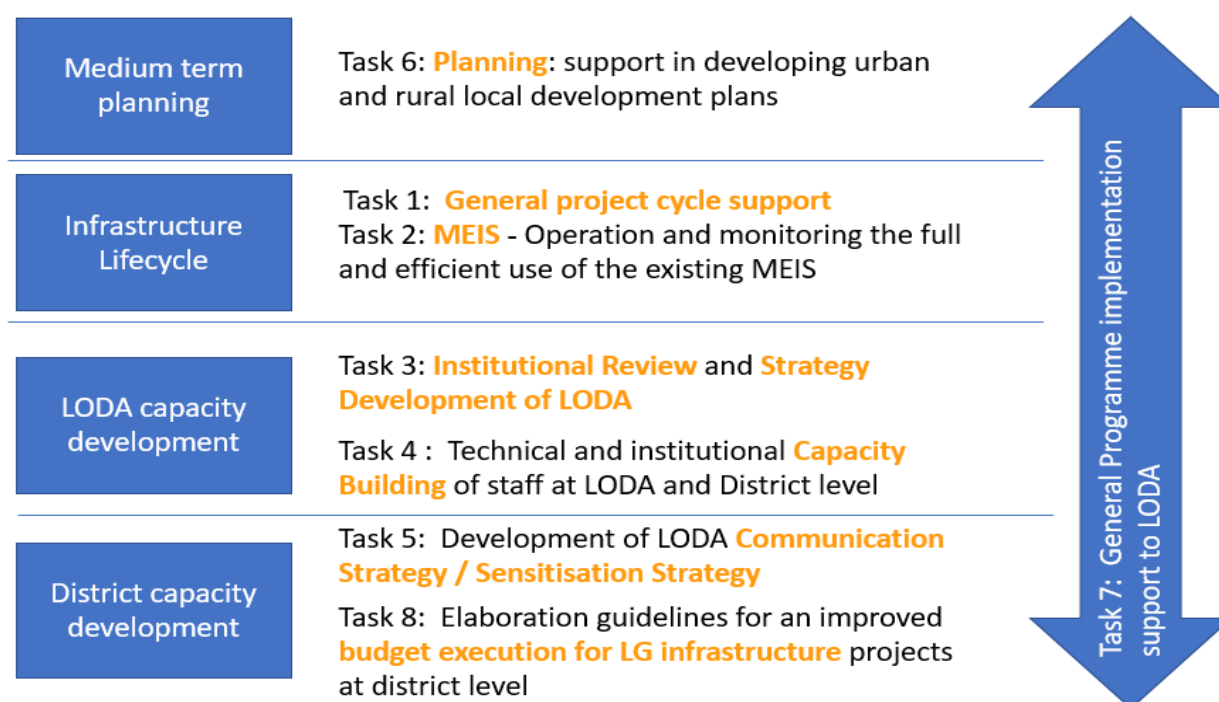
LODA in partnership with development partners Netherlands and KFW, have planned to build the capacity of local government and LODA staff by using the implementation consultant within a period of three consecutive years starting from 2019/2020. The overall objective of the consultancy is to support LODA and the Districts in priority areas related to LODA's mandate in the field of infrastructure development.

The capacity-building plan is organized in eight tasks with seventy-seven activities. The tasks planned and reported are:

- General project cycle support, support to MEIS operation and development,
- Conduct institutional review and LODA strategy development,

- Support to build capacities at LODA and LG level,
- Support to elaborate and implement LODA's communication strategy,
- Support to urban planning,
- General programme implementation support to LODA,
- Support for LODA internship programme.

The figure below presents the overall approach aiming to build capacities in all tasks listed.



In order to implement the Loda capacity-building plan, an E-learning platform established as effective and efficient solutions to deliver the trainings for both LGs and LODA staff was established. This platform is available on “[www. academy.aht-group.com](http://www.academy.aht-group.com)”.

The e-learning platform is a customised platform using “Moodle”. Moodle is a free and open-source learning management system (LMS) written in PHP and distributed under the GNU General Public License. Developed on pedagogical principles, Moodle is used for blended learning, distance education, flipped classroom and other e-learning projects in schools, universities, workplaces and other sectors. With customizable management features, it is used to create private websites with online courses for educators and trainers to achieve learning goals worldwide.

The platform allows creating “virtual classroom training” as well as asynchronous training courses that allow participants to learn content at their own path. Currently, there are 17 asynchronous

courses available on the platform. The following figure shows an example how the asynchronous e-learning are structured and presented.

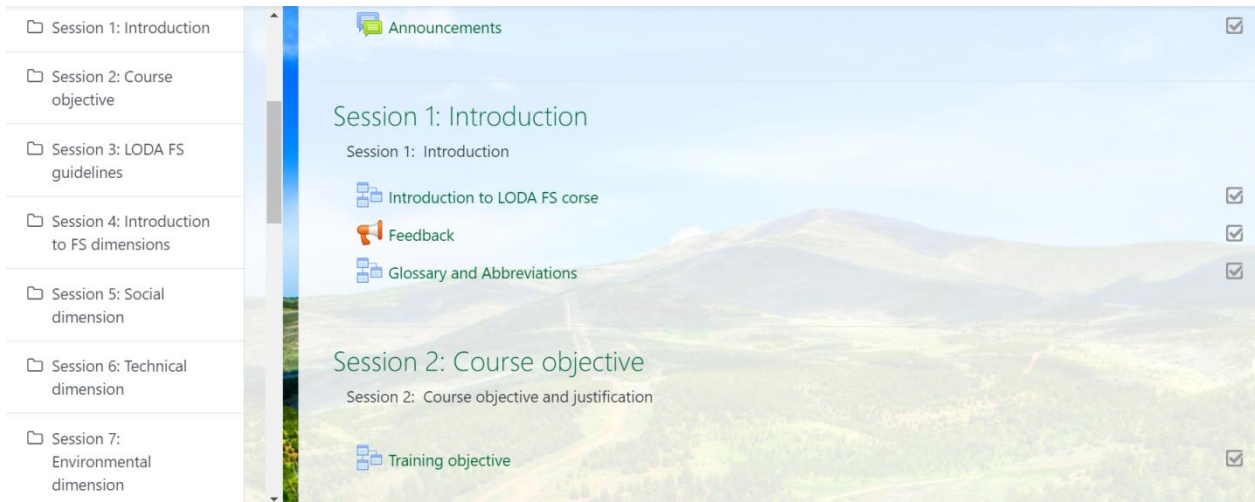


Table 47: Progress of implementation consultant (Gopa)

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.1.1	<i>General</i>		
T.1.1.1	Support LODA in developing its strategic plan	Completed	LODA Strategic Plan 2020/21 to 2024/25 (version 15 submitted to DG for approval on 19/04/2021 by PM SID4)
T.1.1.2	Assessment of the unit costs for LODA intervention sectors	Completed	Unit price study has been disseminated on 19/01/2022 and discussed on 5th of April. Some amendments were asked for LODA DPM and the updated version has been submitted to PM and DPM on 22/04/2022, disclaimer inserted from LODA side and KFW disclaimer removed on 17/11/2022 for the already previously available final version to be disseminated to Local Government
T.1.1.3	Undertake an assessment of which and how systems, procedures and tools are currently used in the districts and how they can be improved	Completed	Report "Local Government Survey: Usage of LODA manuals and guidelines by Local Government" submitted on 20/09/2021
T.1.1.4	Analysis of district local economic potentialities and proposal for harmonization	Completed	District Potentialities Studies Implementation Plan (submitted on 27/04/2021 to PM)
T.1.2	<i>Planning and budgeting</i>		
T.1.2.1	Support in planning and budgeting processes for Districts	Completed	LODA LGSP staff trained in OPAF and PPD analysis and quality assurance function of LGPAC for the coming FY
T.1.2.2	Assist the training of LG staff by LODA in multi-annual framework planning	Completed	Completed in the module 3 of the LGCD Quick wins program as part of the Contract management and project management courses; furthermore, part of the cashflow management reported under task 8
T.1.2.3	Support Districts to thoroughly submit Cells and Sectors priorities through MEIS	Completed	See feedback to PPD of the respective year / approval by approval of respective quarterly report related activities have been reported on
T.1.2.4	Additional support in projects formulation, establishing consistency between IFMIS and MEIS as well improvement in budget allocation	Completed	IFMIS and MEIS Harmonization Concept Note submitted in June 2021 and last shared on 30/11/2021 with WG for harmonisation composed of MINALOC, MINECOFIN, and LODA; Meetings with MINECOFIN and LODA took place on 15/12, 22/12 and 23/12/2021 in LODA; the final file "LG harmonization projects analysis - 25-11-2021" was shared with

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
			MINECOFIN
T.1.2.5	Provide training course on the consideration of SSPs in the LG planning cycle	Completed	Guidelines have been developed and shared on 20/09/2021. An updated version has been submitted on 03/12/2021 including training materials. Training of LODA staff has been held from 20-24/06/2022 and a 2nd session from 01-05/08/2022; an online course for LG staff has been started on 27/09/2022. After this online training, this sub-task is completed
T.1.2.6	Support DDS review	Completed	MINALOC and MINECOFIN have been supported in the implementation of the concept developed previously (CN submitted on 29/10/2021); Current status: draft versions of revised DDSs do exist for 28 districts. MINALOC and MINECOFIN to organise a meeting with CG to discuss proposed changes in targeting and indicators with technical ministries. As this is not to be organised by the Consultant, the activity is closed and was approved by approval of the respective quarterly report
T.1.2.7	Support in the implementation of District Development Strategies and LED Strategies	Completed	Analysis of PPDs submitted for FY 2019/20, FY 2020/21, and FY 2021/22 and their relevance for medium-term planning framework / / approval by different quarterly reports summarising the findings under this subtask
T.1.3	<i>Procurement</i>		
T.1.3.1	Support LODA within its mandate in providing capacity building (CB) to the District staff	Completed	LG Capacity Building Quick Wins Subprogram reported on under task 4. Final report on LGCD Quick Wins program implementation submitted as Annex to Quarterly Report No 9
T.1.3.2	Support to LODA in monitoring of procurement of development projects	Completed	Will be ongoing until end of contract (21/12/2022) and then be considered as entirely completed / approval by different quarterly reports summarising the findings under this subtask
T.1.3.3	Produce a compiled report on recurrent flaws in Districts procurement proceedings	Completed	Compilation of Recurrent Flaws in District's Procurement Proceedings (1st version submitted on 15/03/2021 to PM; 2nd report submitted to Financial Compliance Team on 1/08/2021)

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.1.4	<i>Feasibility Studies</i>		
T.1.4.1	Revise and simplify the FS Guidelines from a visual and didactical point of view	Completed	LODA Guidelines for Commissioning and Managing Feasibility Studies (final version submitted on 4/09/2020)
T.1.4.2	Undertake an assessment whether the entire FS process can be integrated into the MEIS	Completed	Concept note and description sent to PM on 5/10/2021
T.1.4.3	Improve the districts staff's capacity in assessing the quality of Feasibility Studies	Completed	Will be ongoing until end of contract (21/12/2022) and then be considered as entirely completed / approval by different quarterly reports summarising the findings under this subtask
T.1.5	<i>Environmental and Social Management Framework (ESMF)</i>		
T.1.5.1	Develop a training module for the recently developed Environmental and Social Management Framework (ESMF) for LG projects funded by LODA	Completed	ESMF part of the LGCD Quick Wins Program (refer to "LG Capacity Building Quick Wins Subprogram Concept Note")
T.1.5.2	Render training to LODA and LG staff in the application of the ESMF (completed for LG staff, due to new LODA ESMF responsible ongoing / re-picked for LODA)	Completed	Provided under Task 4: ESMF & EHS courses are available on Moodle. Training in Module 2 of Quick Wins program was provided in August 2021. Furthermore, training to 81 RAPEP young professionals provided in 09/2021; outstanding is the training of new LODA LED Unit staff that will be conducted under task 4
T.1.5.3	Analysis of the national legislation for Health, Safety and Environment (HSE) and their application in standard contract documents for contractors and how these are implemented onsite; development of a relevant HSE manual	Completed	Simplified User Manual for the Environment, Health, and Safety (final version submitted on 1/10/2021); EHS booklet for District staff in Kinyarwanda submitted on 5/5/2022
T.1.5.4	Assistance in the supervision of Districts with regard to compliance to the Rwandan guidelines, standards and procedures relating to environmental and social impact assessments and related mitigation measures	Completed	Will be ongoing until end of contract (21/12/2022) and then be considered as entirely completed / Approved by approval of the respective quarterly report activities under this subtask have been reported on

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.1.6	<i>Construction supervision and operation and maintenance</i>		
T.1.6.1	Assist LODA and the Districts in construction supervision of the DP-funded projects and selected LG-funded projects	Completed	Continuous activity that will be scaled down as 2/3rds of the technical team are leaving the team in August 2022 but will be ongoing until 21/12/2022 and the be considered as entirely completed / Approved by approval of the respective quarterly report activities under this subtask have been reported on
T.1.6.2	Technical support in the operationalization and O&M of infrastructure projects	Completed	Overview Report on Training and Initial Inventories in 30 Districts elaborated in O&M training completed in early 2021; training report for each training held submitted (see respective quarterly reports); final report sent on 27/05/2021 to PMs
T.1.6.3	Provide technical support to a critical mass of LG projects, not only DP-funded projects	Completed	Completed as indicated in Quarterly Report No 10
T.2.1	Continued support in the operationalization of MEIS for projects implementation	Completed	See Quarterly Report No 6 summarizing the deliverables and achievements made. Additional support is provided under T.2.8 and T.2.9
T.2.2	Training of District executive managers on the use of main features of MEIS	Completed	Online MEIS course available under https://elearning.easygenerator.com/155b99d2-db53-4a09-94da-0c841e2fb9e6/#/ ; in May 2022 District Councillors and Vice Mayors have been provided an introduction to MEIS as part of the MINECOFIN planning and budgeting training in 3 Provinces / Approved by approval of the respective quarterly report activities under this subtask have been reported on
T.2.3	Continued support to outcome monitoring in preparation to its integration into MEIS	Completed	Three outcome monitoring reports (ROM2, ROM3 Light and ROM4 only for LED) submitted in different FY / Approved by approval of the respective quarterly report activities under this subtask have been reported on
T.2.4	Enhancement of monitoring plans and reporting systems at LODA level	Completed	LODA M&E GUIDELINES: From Needs to Improved Services – The LODA M&E Guidelines for Local Government (submitted on 20/11/2020) and LODA PLANNING GUIDELINES: From Gaps to Services – The LODA Planning Guidelines for District Planners (submitted 28/04/2020)

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.2.5	Update of M&E framework for implementation and result	Completed	See Quarterly Report No 6 summarizing the deliverables and achievements made
T.2.6	Liaise with sector ministries and government agencies for harmonization of monitoring tools and systems	Completed	Concept note on harmonization of indicators sent 22/03/2020 and see quarterly report No 6 summarising deliverables for task 3
T.2.7	Continuous capacity building in projects monitoring and evaluation	Completed	Capacity building at LODA level was provided for ROM, during technical monitoring visits reported under task 1, during financial monitoring reported under task 1, by assigning co-trainers for respective modules in the LG Quick Wins Program / Approved by approval of different quarterly reports the related activities have been reported on
T.2.8	Support to MEIS operation according to TOR approved by EKN/KFW	Completed	Terms of reference as approved by KFW on 23 June 2021 and additional JBOSS upgrade approved on 15 July 2021: Status report submitted on monthly basis and OM closed in line with contract addendum No 2; Monthly summary reports sent during the entire implementation; final summary submitted in Monthly MEIS Report of March 2022 (submitted on 28/04/2022)
T.2.9	National advisor to support to LODA in MEIS system operation and preparation of technical content for the ICT project	(Partially) completed	Terms of reference as approved by KFW on 15 July 2021; Status report submitted on monthly basis; will be ongoing until 21/12/2022 and then be considered as entirely completed.
T.3.1	Support LODA in undertaking an institutional review	Completed	Institutional Assessment report submitted (1st version in April 2020; updated version according to new LODA structure on 19/11/2020 to DG)
T.3.2	Support LODA management in the elaboration of long-term and medium-term organizational development goals	Completed	LODA Strategic Plan 2020/21 to 2024/25 developed and submitted
T.3.3	Analyse if the present structure supports the achievement of these goals and if not, elaborate proposals on how to improve the organizational structure	Completed	Submitted as part of the institutional assessment

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.3.4	Develop a Resource Mobilization Strategy for LODA to be in the position to pro-actively formulate its position during policy discussions	Completed	LODA's Resource Mobilization Strategy submitted on 23 June 2021; Training conducted in March 2022
T.3.5	Fine-tune the proposal made for the internal distribution of works and tasks between LODA's departments and units	Completed	Document "LODA_Tasks&JobDescriptions_V0" has been submitted to HR manager on 25/10/2021
T.3.6	Describe standard processes to implement tasks defined and amend the organizational handbook of LODA accordingly	Completed	LODA procedures manual (update of June 2020 considering new organisational structure Update to new organisational structure underway and has been submitted on 31st March 2022)
T.3.7	Conduct gap analysis between required skills to achieve the organizational development goals and the current human resources capacities	Completed	As online questionnaires have not been filled, a capacity development plan was submitted based on functions and tasks. This was presented to LODA staff on 14/03/2022 and the training programme started 20 June 2022 and is currently under implementation
T.3.8	Proposal for a medium-term capacity building plan of LODA staff over the implementation period	Completed	Document submitted on 27/01/2022 to PM and Vice PM and on 18/02/2022 to DG; new version submitted on 13 May 2022
T.3.9	Implement capacity building plan (based on 3.8)	Completed	First sessions have been held in procurement and RM; other training held from 20-25th June & 1st to 5th August 2022; Excel training in August 2022, on-the-job training of LODA engineers newly employed is ongoing but under task 1. Training report submitted on 09 August 2022
T.4.1	Consider institutional capacity development of districts and City of Kigali	Completed	LG Capacity Building Quick Wins Subprogram has been implemented. Last training report on training of district engineers in DTD in Musanze (2 workshops) have been submitted on 30/08/2022
T.4.2	Assist the districts to improve their performance through on-the job training by technical and PFM experts	Completed	Completed with end of the FY 2021/22 as no more DP co-funded new projects will be procured and for purely Government funded projects the compliance with procurement regulations falls into the responsibility of the Rwanda Public Procurement Agency

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.5.1	Development of a communication / outreach strategy for LODA	Completed	Stocktaking report: Inception Report Communication submitted in 2020 Draft communication strategy submitted on 5th of April 2022; as no feedback was provided within 60 days the report is considered as approved (reference is made to national procurement law, article 160)
T.5.2	Conduct a branding of LODA by providing updated logos and templates	Completed	Proposals for LODA logos submitted and reduced to 2 options during a senior management meeting held on 07/02/2022; draft visual identity guidelines submitted on 5th April 2022; as no feedback was provided within 60 days the report is considered as approved (reference is made to national procurement law, article 160)
T.5.3	Develop a LODA style guide	Completed	Draft branding strategy / visual identity submitted on 5th of April 2022; ; as no feedback was provided within 60 days the report is considered as approved (reference is made to national procurement law, article 160)
T.5.4	Develop templates for LODA information material such as leaflets, brochures, etc.	Completed	Templates have been submitted as annexes to the communication strategy of LODA and staff has been trained in the introduction training from 20th to 25th of June 2022. Upon request of DG another folder (white with approved coloured logo) was submitted to the communication officer on 18 November 2022 as last deliverable under this subtask
T.5.5	Elaborate information material and leaflets	Completed	LODA presentation and fact sheet examples have been submitted to LODA on 23/09/2022 / approved due to no feedback provided with contractually agreed upon timeframe and according to Article 160 of the Rwandan Public Procurement Law
T.5.7	Train LODA's communication officer and selected IT staff on how to update and extend the website	Completed	Training has been organised with RISA on the website relaunch from 21st to 25th February 2022; Training report submitted; For the launch of website refer to letter sent to RISA for website launch presented in QR II
T.5.8	Train LODA permanent staff and SPIU staff in the use of the developed tools and templates	Completed	LODA staff has been trained during LODA CB training workshop in Musanze taking place from 20 to 25th June 2022 (group 1) and from 1st to 5th of August 2022 (group 2); training of communication officer completed during reporting period

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.5.9	Facilitation of one event	Completed	The on-the-job training planning and analysis workshop in Huye taking place from 28 November to 02 December 2022 was funded in line with the request letter signed by LODA PM on 25 November 2022
T.6.1	Assist LODA to support Districts in better urban planning processes	Completed	Quality analysis reports for PPDs for FY 2020/21, FY 2021/22 & FY 2022/23 and training of District technical staff online and during physical training in Musanze (2 workshops) / final training report submitted to LODA on 30/08/2022
T.6.2	Review policies and develop blueprints, including design guidelines for urban planning processes	Completed	Inventory and Analysis of Urban Planning Processes available at district level (email sent by GIS expert)
T.6.3	Support Districts and City of Kigali in the development and implementation of urban area	Completed	Quality analysis reports for PPDs for FY 2020/21, FY 2021/22 & FY 2022/23 / approved by approval of Quarterly Report No 9 submitted on 14/04/2022
T.6.4	Support districts and City of Kigali to upgrade the urban and rural areas or/and reduce informal settlement	Completed	Support Districts and City of Kigali to Upgrade the Urban and Rural Areas or/and Reduce Informal Settlement
T.7.1	Technical and financial project management support and reporting, including disposition fund management	Completed	DF management and its challenges are part of each quarterly report; the last fund request was signed by the IC on 21/02/2022. The last report on use of funds was signed early November. Outstanding is still some funds under the management budget line and the contingencies that need to be requested from LODA side
T.7.2	Elaborate template for annual and quarterly report considering requirements of DP funded reporting	Completed	Document "LODA_Template_Annual&QuarterlyReport_V0" has been submitted on 08/10/2021 to PM

A: No	B: Addendum No 3 - Tasks and activities	Status	D: Reference document / deliverable
T.8.1	Elaborate guidelines, improve cashflow management and budget execution for LG infrastructure projects	Completed	Draft guidelines have been submitted to LODA on 12 July 2021
T.8.2	Support LODA to provide on-the job training of LG staff in applying these guidelines (elaborated under T.8.1)	Completed	Training of LG staff started on 25/02/2021 but was put on hold due to budgeting process. 2 sessions (presence) were held for Budget officers, PME staff and infrastructure engineers in the District in the last 2 weeks of July jointly with the preparatory steps for LODA's Annual Report; the training report was submitted with delay on 16/11/2022

CHAPTER 6: RESOURCE MOBILISATION, ALLOCATION AND OVERALL FUNDS MANAGEMENT

6.1 Mobilization of budget for Local Development projects and social protection programs

LODA has mobilized budget amounting to 291,258,760,124 Frw in the fiscal year 2022/2023 from Government of Rwanda and Development Partners. This budget was allocated to financing local infrastructures development and social protection initiatives; part of the budget is allocated to LODA's activities at headquarters level as recurrent budget. Details on sources of budget in the annual revised budget are shown in the table below.

Table 48: Sources of LODA 2022/2023 mobilized funds in Frw

Source of funds	Expected new funds from DPs/GoR allocation (2022/2023)	Opening balance (30 th June 2022)	Disbursement from Development Partners/GoR (2022/2023)	Disbursement rate	Total availed funds
Donors	[A]	[B]	[C]	[C/A * 100]	[D]
GoR – LODA (Development to Districts and CoK)	202,505,272,664		202,505,272,664	100%	202,505,272,664
GoR – LODA (Recurrent)	2,007,657,214	0	2,007,657,214	100%	2,007,657,214
W.B – GLTF (Transfers from MINICOM-SPIU for crossborder market infrastructures)	0	5,292,558	0		5,292,558
W.B – EIF (Transfers from MINICOM-SPIU for crossborder market infrastructures)		197,706,736	0		197,706,736
FCDO	13,795,867,231	200,148,916	13,595,718,315	99%	13,795,867,231
Netherlands Embassy (capacity building)		190,964,123	0		190,964,123
KFW	993,353,108	220,122,952	773,230,156	78%	993,353,108
Enabel(LODA administrative entities Development)		10,161,423	0		10,161,423
Enabel-Urbanization	10,558,357,941	2,160,771,238	8,397,586,703	80%	10,558,357,941
RWANDA URBAN DEVELOPMENT PROJECT -USD	24,591,353,746	1,402,318,479	23,189,035,267	94%	24,591,353,746
WFP	11,060,389	0	11,060,389	100%	11,060,389

Source of funds	Expected new funds from DPs/GoR allocation	Opening balance (30 th June 2022)	Disbursement from Development Partners/GoR	Disbursement rate	Total availed funds
UNICEF(Minaloc Development Program Vision 2020)	0	72,146,888	132,910,031		205,056,919
W.B (SPTP)	29,541,505,443	0	29,541,505,443	1	29,541,505,443
FONERWA (Transfers from FONERWA for Nyabarongo River Rehabilitation Project)	0	8,281,230	0		8,281,230
GIZ-LCF ECOREF	98,372,254	15,665,320	98,372,254	1	114,037,574
GIZ-LCF SI JOBS	194,337,988	22,191,627	194,337,988	1	216,529,615
LODA EIR AND HCR PROJECT	0	481,950,088	0		481,950,088
TOTAL	294,514,484,626	4,299,306,800	286,959,453,324	97%	291,258,760,124

6.2 Budget allocation to Districts and Kigali City

This section presents allocation of revised development budget to districts and CoK per sources of budgets. As indicated in the table below, development partners including Netherlands' Embassy, Belgium Embassy, W.B, KFW, DFID, UNICEF, GIZ, ENABEL and the GoR have contributed to the funding of district development budget for FY 2022/2023. The overall revised budget allocated to districts and CoK is amounting to 268,105,818,469 Frw as shown in the table below.

Table 49: Allocation of revised development budget to districts and Kigali City in 2022/2023 in Frw

District name	Revised budget-GoR	Revised budget-FCDO	Revised budget-ENABEL (Urbanization)	Revised budget-GIZ (LCF)	Revised budget-FONERWA	Revised budget-W.B-CB	Revised budget-KFW	Revised budget-NL	Revised budget-W.B RUDP	Revised budget-WB SSPP	Grand Total
BUGESERA	8,059,899,713	717,585,251	-	-		-	-	-	-	911,048,020	9,688,532,984
BURERA	9,870,518,068	662,629,049	-	1,000,000		-	-	-	-	1,452,800,999	11,986,948,116
CoK	21,050,134,610	394,332,962	-	-		-	-	-	-	625,367,724	22,069,835,296
GAKENKE	6,410,115,462	620,258,605	-	-		-	-	-	-	1,727,135,342	8,757,509,409
GATSIBO	6,557,836,338	257,257,758	-	4,500,000		-	-	-	-	877,011,603	7,696,605,699
GICUMBI	7,155,596,160	659,189,851	-	-		-	-	-	-	1,777,637,823	9,592,423,834
GISAGARA	5,988,262,500	807,983,018	-	1,000,000		-	68,284,184	-	-	1,714,052,941	8,579,582,643
HUYE	5,587,205,917	588,263,640	-	44,124,615		-	-	-	1,995,432,185	801,740,715	9,016,767,072

District name	Revised budget-GoR	Revised budget-FCDO	Revised budget-ENABEL (Urbanization)	Revised budget-GIZ (LCF)	Revised budget-FONERWA	Revised budget-W.B-CB	Revised budget-KFW	Revised budget-NL	Revised budget-W.B RUDP	Revised budget-WB SSPP	Grand Total
KAMONYI	5,656,143,903	152,195,278	-	-		-	-	-	-	425,560,596	6,233,899,777
KARONGI	6,217,443,923	371,656,535	-	22,300,000	1,500,000	-	-	-	-	1,091,437,794	7,704,338,252
KAYONZA	5,899,786,156	368,532,545	-	-		-	-	-	-	584,669,784	6,852,988,485
KIREHE	4,508,420,033	927,606,346	-	7,750,000		-	-	-	-	902,420,477	6,346,196,856
MUHANGA	4,915,241,065	77,998,969	-	-	1,500,000	-	-	-	3,776,205,836	324,205,909	9,095,151,779
MUSANZE	8,544,969,117	319,230,660	380,938,871	-		-	-	-	3,583,269,405	1,182,969,384	14,011,377,437
NGOMA	7,158,232,348	310,954,894	-	-		-	99,000,000	-		653,990,958	8,222,178,200
NGORERO	7,572,723,579	676,242,660	-	-	1,500,000	-	-	-	-	1,824,355,122	10,074,821,361
NYABIHU	7,179,117,644	434,323,620	-	-		-	-	-	-	846,125,789	8,459,567,053
NYAGATARE	12,679,328,545	172,858,619	-	-		-	-	-	3,783,347,653	491,332,125	17,126,866,942
NYAMAGABE	6,957,953,028	687,206,284	-	35,362,000		-	-	-	-	1,313,738,196	8,994,259,508
NYAMA	7,124,125,99	577,104,09	-	10,000,000		-	-	-	-	2,024,088,	9,735,318,

District name	Revised budget-GoR	Revised budget-FCDO	Revised budget-ENABEL (Urbanization)	Revised budget-GIZ (LCF)	Revised budget-FONERWA	Revised budget-W.B-CB	Revised budget-KFW	Revised budget-NL	Revised budget-W.B RUDP	Revised budget-WB SSPP	Grand Total
SHEKE	5	5								105	195
NYANZA	6,317,284,656	213,473,015	-	-		-	-	-	-	1,026,376,493	7,557,134,164
NYARUGURU	6,379,204,410	657,257,431	-	-		-	-	-	-	1,293,252,100	8,329,713,941
RUBAVU	6,289,378,717	708,857,199	508,794,495	-		-	-		6,837,457,810	994,707,094	15,339,195,315
RUHANGO	4,656,452,619	410,122,490	-	-		-	-		-	763,313,175	5,829,888,284
RULINDO	4,085,532,318	166,585,570	-	1,000,000		-	-		-	417,042,147	4,670,160,035
RUSIZI	7,125,662,888	321,723,200	-	-		-	-		2,466,749,984	1,041,080,327	10,955,216,399
RUTSIRORO	5,833,721,230	504,055,877	-	-			33,000,000		-	1,104,779,905	7,475,557,012
RWAMAGANA	6,724,981,724	139,593,892	681,765,218	-			-		-	157,443,589	7,703,784,423
Grand Total	202,505,272,664	12,905,079,313	1,571,498,584	127,036,615	4,500,000	-	200,284,184	-	22,442,462,873	28,349,684,236	268,105,818,469

6.3 Transfers and Expenditures on the Development and Recurrent Budget

The overall budget, the disbursement from GoR and Development Partners in the reporting period and the expenditures and fund transfers made for both GoR and Development Partners are summarized below.

In the fiscal year 2022/2023, the availed funds were **291,258,760,124 Frw** from the government of Rwanda and Development Partners. Amount of **284,527,829,924 Frw** equivalents to 98% of availed funds was incurred as expenditures/transfers to districts by LODA. Hence, a total closing balance of LODA's accounts is **6,719,869,811 Frw** equivalents to 2% of the availed funds. The table below presents the budget mobilized, disbursement, expenditures/fund transfers and closing balances as at 30th June 2023 at LODA headquarters and by source of fund.

In the fiscal year 2022-2023, the expenditures made for capacity-building plan funded by Netherlands through implementation consultant/GOPA was **190,900,131 Frw** and account balance as at 30th June 2023 was **63,992 Frw** that should be used as bank charges until the account is closed. The following table shows the detailed budget execution of the capacity-building plan financed by Netherlands by tasks.

Table 50: Budget execution of the capacity building plan funded by Netherlands since 2020-2023 (3 Fiscal years)

Task	Task name	Overall Budget (Frw)	Expenditure 2020/2021 (Euros)	Expenditures 2020-2021 (Frw)	Budget for 2021-2022 (EKN&KfW)	EKN expenditure (2022-2023 FY)
Task 1	General project cycle support	510,869,288.00	182,079.26	213,300,565.14	499,471,998	190,900,131
Task 2	Monitoring Evaluation Information System (MEIS)	126,267,894.00	44,984.29	52,697,789.30	130,039,904	
Task 3	Institutional Review and Strategy Development of LODA	144,883,682.00	51,648.63	60,504,870.06	94,434,256	
Task 4	Capacity Building of staff at LODA and District level	488,057,388.00	173,986.85	203,820,541.85	477,169,022	
Task 5	Development of LODA Communication's Strategy	65,076,378.00	23,206.18	27,185,365.92	21,208,183	
Task 6	Urban Planning	58,568,740.00	20,885.56	24,466,826.98	62,467,740	

Task	Task name	Overall Budget (Frw)	Expenditure 2020/2021 (Euros)	Expenditures 2020-2021 (Frw)	Budget for 2021-2022 (EKN&KfW)	EKN expenditure (2022-2023 FY)
Task 7	General Programme implementation support to LODA	275,564,608.00	98,239.49	115,084,709.46	269,416,872	
Task 8	Support the development of a concept note for internship program for new young graduates	-	-		-	
	Total	1,669,287,978.00	595,030.25	697,060,657.00	1,554,207,975	190,900,131

Table 51: Fund transfers ,expenditures development and recurrent funds for the 2022/2023 FY

Source of funds	Expected new funds from DPs/GoR allocation (2022/2023)	Opening balance 30 th June 2022	Disbursement from Development Partners/GoR (2022/2023)	Disbursement rate	Total availed funds	Expenditures including transfers to districts (current year)	Disbursement rate (expenditures/ total budget available * 100)	Account balance (30/06/2023) at LODA level
Donors	[A]	[B]	[C]	[C/A * 100]	[D]	[E]	[E/D * 100]	[D-E]
GoR – LODA (Development to Districts and CoK)	202,505,272,664		202,505,272,664	100%	202,505,272,664	202,505,272,664	100%	0
GoR – LODA (Recurrent)	2,007,657,214	0	2,007,657,214	100%	2,007,657,214	2,007,657,214	100%	0
W.B – GLTF (Transfers from MINICOM-SPIU for cross-boarder market infrastructures)	0	5,292,558	0		5,292,558	5,292,558		0
W.B – EIF (Transfers from MINICOM-SPIU for cross-boarder market infrastructures)		197,706,736	0		197,706,736	91,022,159		106,684,577
FCDO	13,795,867,231	200,148,916	13,595,718,315	99%	13,795,867,231	13,108,337,546	95%	687,529,685
Netherlands Embassy (capacity building)		190,964,123	0		190,964,123	190,900,131		63,992
KFW	993,353,108	220,122,952	773,230,156	78%	993,353,108	855,357,533	86%	137,995,575
Enabel (LODA administrative entities Development)		10,161,423	0		10,161,423	10,161,423		0

Source of funds	Expected new funds from DPs/GoR allocation (2022/2023)	Opening balance 30 th June 2022	Disbursement from Development Partners/GoR (2022/2023)	Disbursement rate	Total availed funds	Expenditures including transfers to districts (current year)	Disbursement rate (expenditures/total budget available * 100)	Account balance (30/06/2023) at LODA level
Enabel-Urbanization	10,558,357,941	2,160,771,238	8,397,586,703	80%	10,558,357,941	6,441,134,400	61%	4,117,223,541
RWANDA URBAN DEVELOPMENT PROJECT -USD	24,591,353,746	1,402,318,479	23,189,035,267	94%	24,591,353,746	24,386,896,072	99%	204,457,674
WFP	11,060,389	0	11,060,389	100%	11,060,389	11,060,389	100%	0
UNICEF(Minaloc Development Program Vision 2020)	0	72,146,888	132,910,031		205,056,919	96,498,179		108,558,740
W.B (SPTP)	29,541,505,443	0	29,541,505,443	100%	29,541,505,443	28,560,655,099	97%	980,850,344
FONERWA (Transfers from FONERWA for Nyabarongo River Rehabilitation Project	0	8,281,230	0		8,281,230	7,854,708		426,522
GIZ-LCF ECOREF	98,372,254	15,665,320	98,372,254	100%	114,037,574	66,815,105	68%	47,222,469
GIZ-LCF SI JOBS	194,337,988	22,191,627	194,337,988	100%	216,529,615	215,819,854	111%	709,761
LODA EIR AND HCR PROJECT	0	481,950,088	0		481,950,088	159,095,715		322,854,373
TOTAL	294,514,484,626	4,299,306,800	286,959,453,324	97%	291,258,760,124	284,538,890,313	97%	6,719,869,811

6.4 Opening balances and funds received at District and Kigali City for fiscal year 2022/2023

As indicated in the table below, the availed funds were **284,158,318,218 Frw** from GoR (central treasury) and from LODA (DP's funds) at districts and CoK accounts in the fiscal year 2022/2023 for development budget. This amount includes the new disbursement amount plus the opening balances at districts 'accounts as at the 01/07/2022 (beginning of the fiscal year). Detailed information is shown in the table below.

Table 52: Opening balances, funds received, expenditures at LG for FY 2022/2023 and Closing balances for the year ended 30th June 2023

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2022	DISBURSEMENT FROM CENTRAL TREASURY (2022-2023)	DISBURSEMENT FROM LODA-FCDO (2022-2023)	DISBURSEMENT FROM LODA-WB SPTP (2022-2023)	DISBURSEMENT FROM LODA-KFW(2022-2023)	DISBURSEMENT FROM LODA-FONERWA (2022-2023)	DISBURSEMENT FROM LODA-WB RUDP (2022-2023)	DISBURSEMENT FROM LODA-ENABEL/URBANIZATION (2022-2023)	DISBURSEMENT FROM LODA-GIZ/LC F (2022-2023)	AVAILABLE FUNDS AT DISTRICTS & COK (2022-2023)	DISTRICTS & COK EXPENDITURES (2022-2023)	CLOSING BALANCE AS AT 30 JUNE 2023	CDF	SPTP	KfW	Others	RUDP
BUGESERA	484,792,441	8,059,899,713	717,585,251	911,048,020	0	0	0	0	0	10,173,325,425	9,407,043,717	766,281,708	628,870,839.00	137,410,454.00	415		
BURERUA	332,393,145	9,870,518,068	662,629,049	1,452,800,999	0	0	0	0	1,000,000	12,319,341,261	11,955,711,837	363,629,424	137,573,621.00	226,055,803.00	0		
CoK	198,871,907	21,050,134,610	394,332,962	625,367,724	0	0	0	0	0	22,268,707,203	22,044,252,196	224,455,007	12,071,020.00	204,805,740.00	0	7,578,247.00	
GAKENKE	6,574,347	6,410,115,462	620,258,605	1,727,135,342	0	0	0	0	0	8,764,083,756	8,528,162,579	235,921,177	48,922,475.00	183,258,705.00	3,739,997.00	0	0
GATSIBO	270,583,951	6,557,836,338	257,257,758	877,011,603	0	0	0	0	4,500,000	7,967,189,650	7,643,066,704	324,122,946	65,114,616.00	258,648,963.00	0	359,367.00	
GICUMBI	1,118,619,542	7,155,596,160	659,189,851	1,777,637,823	0	0	0	0	0	10,711,043,376	9,703,148,559	1,007,894,817	854,604,565.00	153,193,585.00	96,667.00		
GISAGARA	5,956,517	5,988,262,500	807,983,018	1,714,052,941	68,284,184	0	0	0	1,000,000	8,585,539,160	8,420,276,745	165,262,415	16,573,729.00	148,010,135.00	677,731.00	820	
HUYE	73,759,634	5,587,205,917	588,263,640	801,740,715	0	0	1,995,432,185	0	44,124,615	9,090,526,706	8,782,725,128	307,801,578	225,600,466.00	70,932,414.00	0	33,273.00	11,235,425.00

DISTRICT NAME	OPENING BALANCE ON DISTRICT ACCOUNTS, 1st JULY 2022	DISBURSEMENT FROM CENTRAL TREASURY (2022-2023)	DISBURSEMENT FROM LODA-FCDO (2022-2023)	DISBURSEMENT FROM LODA-WB SPTP (2022-2023)	DISBURSEMENT FROM LODA-KFW(2022-2023)	DISBURSEMENT FROM LODA-FONERWA (2022-2023)	DISBURSEMENT FROM LODA-WB RUDP (2022-2023)	DISBURSEMENT FROM LODA-ENABEL/URBANIZATION (2022-2023)	DISBURSEMENT FROM LODA-GIZ/LCF (2022-2023)	AVAILABLE FUNDS AT DISTRICTS & COK (2022-2023)	DISTRICTS & COK EXPENDITURES (2022-2023)	CLOSING BALANCE AS AT 30 JUNE 2023	CDF	SPTP	KfW	Others	RUDP
KAMONYI	7,705,032	5,656,143,903	152,195,278	425,560,596	0	0	0	0	0	6,241,604,809	5,953,563,268	288,041,541	181,989,546.00	105,855,457.00	196,538.00		
KARONGI	324,883,002	6,217,443,923	371,656,535	1,091,437,794	0	1,500,000	0	0	22,300,000	8,029,221,254	7,454,988,152	574,233,102	467,741,354.00	106,490,764.00	0	984	
KAYONZA	546,342,752	5,899,786,156	368,532,545	584,669,784	0	0	0	0	0	7,399,331,237	7,013,626,193	385,705,044	331,331,545.00	54,373,499.00	0		
KIREHE	35,898,321	4,508,420,033	927,606,346	902,420,477	0	0	0	0	7,750,000	6,382,095,177	6,190,024,110	192,071,067	53,884,377.00	136,968,789.00	-2,976.00	1,220,877.00	
MUHANGA	451,480,080	4,915,241,065	77,998,969	324,205,909	0	1,500,000	3,776,205,836	0	0	9,546,631,859	9,092,869,727	453,762,132	390,199,360.00	61,966,933.00	0.00	0.00	1,595,839.00
MUSANZE	448,026,326	8,544,969,117	319,230,660	1,182,969,384	0	0	3,583,269,405	2,262,162,983	0	16,340,627,875	15,929,272,437	411,355,438	159,597,847.00	244,107,651.00	0	998	7,648,942.00
NGOMA	79,793,766	7,158,232,348	310,954,894	653,990,958	99,000,000	0		0	0	8,301,971,966	7,601,454,491	700,517,475	586,190,663.00	114,326,812.00	0		
NGORERO	1,309,621,438	7,572,723,579	676,242,660	1,824,355,122	0	1,500,000	0	0	0	11,384,442,799	10,268,874,434	1,115,568,365	937,193,796.00	178,332,213.00	42,356.00		
NYABIHU	998,432,869	7,179,117,644	434,323,620	846,125,789	0	0	0	0	0	9,457,999,922	8,732,881,247	725,118,675	546,958,970.00	178,159,705.00	0		
NYAGATARE	134,019,910	12,679,328,545	172,858,619	491,332,125	0	0	3,783,347,653	0	0	17,260,886,852	17,129,422,571	131,464,281	36,353,820.00	88,665,552.00	659,746.00		5,785,163.00
NYAMAGABE	1,027,820,163	6,957,953,028	687,206,284	1,313,738,196	0	0	0	0	35,362,000	10,022,079,671	9,047,984,771	974,094,900	859,017,687.00	115,077,213.00	0.00		
NYAMASHEKE	288,457,180	7,124,125,995	577,104,095	2,024,088,105	0	0	0	0	10,000,000	10,023,775,375	9,697,153,948	326,621,427	309,451,513.00	17,003,108.00	165,958.00	848	
NYANZA	145,988,521	6,317,284	213,473,015	1,026,376,493	0	0	0	0	0	7,703,122,685	7,178,039,356	525,083,329	339,022,773.00	186,060,556.00	0.00		

DISTRICT NAME	OPENING BALANCE ON DISTRICT ACCOUNTS, 1st JULY 2022	DISBURSEMENT FROM CENTRAL TREASURY (2022-2023)	DISBURSEMENT FROM LODA-FCDO (2022-2023)	DISBURSEMENT FROM LODA-WB SPTP (2022-2023)	DISBURSEMENT FROM LODA-KFW(2022-2023)	DISBURSEMENT FROM LODA-FONERWA (2022-2023)	DISBURSEMENT FROM LODA-WB RUDP (2022-2023)	DISBURSEMENT FROM LODA-ENABEL/URBANIZATION (2022-2023)	DISBURSEMENT FROM LODA-GIZ/LCF (2022-2023)	AVAILABLE FUNDS AT DISTRICTS & COK (2022-2023)	DISTRICTS & COK EXPENDITURES (2022-2023)	CLOSING BALANCE AS AT 30 JUNE 2023	CDF	SPTP	KfW	Others	RUDP
		,656												0			
NYARUGURU	68,392,993	6,379,204,410	657,257,431	1,293,252,100	0	0	0	0	0	8,398,106,934	8,088,041,394	310,065,540	242,157,216.00	65,843,922.00	2,064,402.00		
RUBA VU	229,267,175	6,289,378,717	708,857,199	994,707,094	0	0	6,837,457,810	1,491,754,865	0	16,551,422,860	16,377,420,017	174,002,843	38,036,500.00	132,034,743.00	0		3,931,600.00
RUHANGO	520,141,366	4,656,452,619	410,122,490	763,313,175	0	0	0	0	0	6,350,029,650	5,506,932,439	843,097,211	785,852,024.00	57,245,187.00	0.00		
RULINDO	363,259,304	4,085,532,318	166,585,570	417,042,147	0	0	0	0	1,000,000	5,033,419,339	4,842,640,478	190,778,861	64,957,536.00	124,497,123.00	1,173,280.00	150,922.00	0.00
RUSIZI	186,352,211	7,125,662,888	321,723,200	1,041,080,327	0	0	2,466,749,984	0	0	11,141,568,610	9,503,116,443	1,638,452,167	1,047,161,974.00	171,146,674.00	0		420,143,519.00
RUTSIRO	665,192,465	5,833,721,230	504,055,877	1,104,779,905	33,000,000	0	0	0	0	8,140,749,477	7,183,707,740	957,041,737	794,767,758.00	160,789,657.00	1,484,322.00		
RWAMAGANA	12,149,260	6,724,981,724	139,593,892	157,443,589	0	0	0	3,535,304,867	0	10,569,473,332	10,564,350,505	5,122,827			432,900.00	4,689,927.00	
Grand Total	10,334,775,618	202,505,272,664	12,905,079,313	28,349,684,236	200,284,184	4,500,000	22,442,462,873	7,289,222,715	127,036,615	284,158,318,218	269,840,751,184	14,317,567,034	10,161,197,590	3,681,261,357	10,731,336	14,036,263	450,340,488

CHAPTER 7: MANAGEMENT OF THE ORGANIZATION

7.1 Organizational Status, Autonomy and Financial Viability

During the Financial Year 2022/2023, there was a restructuring that reduced the divisions from four to three. These includes Local Government Strategic Planning Division; Corporate Service Division , Community Development Strategy & Coordination Division and the General Directorate for coordination and Single project implementation Unit SPIU to support Divisions.

LODA has legal personality, administrative and financial autonomy and is governed in accordance with legal provisions governing Public Institutions. The property of LODA comes from the following sources:

- State budget allocations comprising at least ten percent (10%) of domestic revenues, calculated on the basis of the State budget of the previous year;
- Government or development partners' grants;
- Income from services rendered
- Proceeds from its property
- Loans granted to LODA as approved by the Minister in charge of finance
- Donation and bequests
- Property formerly owned by former Rwanda Local Development Support Fund (RLDSF).

7.2 Human Resources Management

7.2.1 Employee structure

The table below provides key information on LODA's structure in fiscal year 2022/2023 regarding staff by type, gender and professional experience, qualification, employment type and age.

Table 53: LODA's 2020/2021 employees by division and professional experience

Division	No of staff	Technical & administrative high-level staff	Support and other staff
Director General and Support	Staff with more than 10 years of professional experience		
	5	5	0
	Staff with 5 to 10 years of professional experience		
	3	3	0
	Staff with less than 5 years of professional experience		
	0	0	0
Single project	Staff with more than 10 years of professional experience		

Division	No of staff	Technical & administrative high-level staff	Support and other staff
implementation Unit/SPIU	25	25	0
	Staff with 5 to 10 years of professional experience		
	30	30	0
	Staff with less than 5 years of professional experience		
	0	0	0
Corporate Services Division	Staff with more than 10 years of professional experience		
	4	2	2
	Staff with 5 to 10 years of professional experience		
	4	4	0
	Staff with less than 5 years of professional experience		
Community Development Strategy & Coordination Division	Staff with more than 10 years of professional experience		
	7	2	0
	Staff with 5 to 10 years of professional experience		
	11	3	0
	Staff with less than 5 years of professional experience		
Local Government Strategic Planning Division	Staff with more than 10 years of professional experience		
	5	5	0
	Staff with 5 to 10 years of professional experience		
	2	2	0
	Staff with less than 5 years of professional experience		
TOTAL(All Divisions) and SPIU	Staff with more than 10 years of professional experience		
	41	39	2
	Staff with 5 to 10 years of professional experience		
	43	43	0
	Staff with less than 5 years of professional experience		
TOTAL	3	3	0
	Total (regardless of professional experience)		
	87	85	2

The above table provides details on staffs' professional experience by end of fiscal year 2022/2023. 41 staffs have more than 10 years of professional experience; 43 staffs have between 5 to 10 years of professional experience whereas 3 staff have less than 5 years of experience. The staff qualification is as follows:

Table 54: Employee qualification by gender and qualification

No of staff with PhD	No of staff with Master	No of staff with Bachelor	No of staff with other academic qualification	No of staff with secondary school	Other
Female					
0	7	13	2	0	0
Male					
I	15	50	0	0	0
Total					
I	22	63	2	0	0

The above table presents the LODA's staff qualification status in fiscal year 2022/2023. 22 employees had masters' degrees while 63 employees had bachelors' degrees, one of them has a PHD degree and two staff has AI degree (other degree).

Table 55: Staff by gender and employment type

staff by gender	Total no of staff under statute	Total no of staff under contract	Total no of staff
Female	7	13	20
Male	25	42	67
Total	32	55	87

50 staffs are under statute while 56 staffs are on contract in the fiscal year 2022/2023 as it is presented in the above table.

Table 56: Staff by age classes 2022/2023

No of staff members < 30 years	No of staff members from 31 years to 40 years	No of staff members from 41 years to 50 years	No of staff members from 51 years to 60 years	No of staff members > from 60 years
Female				
I	10	6	4	0
Male				
I	40	20	7	0
Total				
2	50	28	9	0

50 of LODA staffs are between 31 and 40 years old while 28 staffs are between 41 and 50 years old. Data in the above table indicates that no employees is less than 30 years old and 9 employees are between 50-60 years old while there is only one staff who is above 60 years old.

7.2.2 Human Resources management

Table 57: Staff performance 2022/2023

Staff category	No of staff having performed as agreed upon in performance contract	No of staff in at the end of the reporting period	Ratio of well performing staff	Ratio of under-performing staff
Technical & Administrative high-level	85	85	100%	0%
Support staff and other	2	2	100%	0%
Total	87	87	100%	0%

The above table presents staff performance based on performance contract/Imihigo which were signed by the staff for the fiscal year 2022/2023. It is indicated that 100% of staff have achieved their performance contracts.

Table 58: Staff turnover during reporting period

Staff category	No of staff at the start of the reporting period	No of staff at the end of the reporting period	Average no of staff during reporting period	No of staff leaving permanently during the reporting period	No of staff leaving temporarily left during the reporting period	Total no of staff leaving during the reporting period	Staff turnover ratio (in %)
Technical & Administrative high-level	68	85	85	7	0	7	8%
Support staff and other	2	2	2	0	0	0	0%
Total	70	87	87	7	0	7	8%
Total permanent leave	0	0	0	0		0	0%
Total temporarily leave	0	0	0		0	0	0%

The Fiscal year 2022/2023 was characterized by staff turnover rate which was generally at 8%. Those who left LODA were at technical and administrative high level staff.

Table 59: Vacant positions in 2022/2023

Staff category	No of vacancies at the start of the reporting period	No of vacancies at the end of the reporting period	Average no of vacancies for the reporting period	Total no of posts foreseen in organic chart	Vacancy ratio (based on posts defined)
Technical & Administrative high-level	12	10	10	108.0	9.2%

Staff category	No of vacancies at the start of the reporting period	No of vacancies at the end of the reporting period	Average no of vacancies for the reporting period	Total no of posts foreseen in organic chart	Vacancy ratio (based on posts defined)
Support staff and other	0	0	0.0	2.0	0.0%
Total	12	10	10	110	9%

The post vacancy ratio in LODA was 9% in the fiscal year 2022/2023 based on posts defined in organization structures.

Table 60: Recruitment ratio in 2022/2023

Staff category	No of staff recruited in the reporting period	Total no of staff	Recruitment ratio (as percentage of total staff)	Total no of posts foreseen in organic charts	Recruitment ratio (as percentage of posts defined)
Technical & Administrative high-level	6	85	7%	108	5.5%
Support staff and other	0	2	0.0%	2.0	0.0%
Total	6	87	7%	110	6.3%

LODA recruited 6 new staffs in the fiscal year 2022/2023. Recruitment ratios calculated as percentage of total number of existing staffs and as percentage of posts defined in organization graphic approved were 1.9% and 6.3% respectively. Despite these recruitments, some positions were still vacant by the end of this reporting period.

Table 61: Illness rate in 2022/2023

Staff category	Total no of illness days	Average no of staff	Working days	Total working days	Sickness ratio
Technical & Administrative high-level	82	85	261	22707	0.36%
Support staff and other	0	2	261	522	0%
Total	82	87	261	22707	0.36%

Working days of all LODA's staff were 22,707 days for fiscal year 2022/2023. The illness days in the reporting period were 82 days out of 22,707 working days. The illness ratio/rate was at 0.36% of working days as it is indicated in the above table.

LIST OF ANNEXES

ANNEX I: IMPLEMENTATION STATUS OF ACTION PLAN

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng	
Outcome 4: Improved management of extreme poverty alleviation programs contributing to the social transformation on decentralized level												
Soci al Pro tect ion	Soci al Pro tect ion	Labo ur inten sive PW deliv ered to extre mely poor hous ehold s head ed by fema les & male s	Number of sectors covered by cPW		300 (2021/22)		LODA MEIS data	350	1) Review and disseminate implementation guidelines to improve effectiveness of cPW 2) Support LG in targeting process for FY 2022-2023, 2023-2024	1) Gudelines revised and approved and ready to be disseminated 2) Districts were supported in beneficiaries targeting process and in cPW the eligible HHs are 200,907 across country.	SP&SP IU	
			Number of eligible households headed by females & males benefiting from classic Public Works (cPW)		109,217 (2021/22)		LODA MEIS data	107,312	Follow up and produce a quarterly report on cPW implementation progress	376 out of 376 cPW projects have been implemented employing 122,192 (56,146 HHs headed by females and 66,046 HHs headed by males) and 16,505,094,512 Frw are paid to beneficiaries.	SP&SP IU	
			Average number of working days gained per cPW beneficiaries HHs per year.		78 (2021/22)		LODA MEIS data	75	Field Monitoring for cPW projects implementation to ensure compliance with cPW implementation guidelines	By end of Q4, 87 working days gained per cPW beneficiaries HHs	SP&SP IU	

Pro gram me	Sub Pro gram me	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output			Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			% of VUP cPW payments made within 15 days after the end of the 10 days work period	97% (2021/22)	LODA MEIS data	100%	1. Analyze cPW requests from Districts and recommend funds transfers (DPs Funds) 2. Follow up cPW beneficiaries Timely payment			The timely payment stand at 97% by end of Q4	SP&SP IU	
			cPW comply with social and environmental standards	100% (2021/22)	LODA MEIS data	100%	Field Monitoring for cPW projects implementation to ensure compliance with safeguards requirements			All projects to be implemented this FY were monitored to ensure compliance with social and safeguards requirements	SP&SP IU	
			% of cPW expenditures contributing to shock responsive/climate change mitigation	35% (2021/22)	administrative data	40%	1. Ensure that projects prepared by the Districts are smart climate sensitive 2. Enhance shock responsiveness in case of disasters and shocks within community			49.23% of cPW expenditures contributing to shock responsive/climate change mitigation	SP&SP IU	
			Number of VUP sectors covered by ePW	300	LODA MEIS data	307	1) Support LG in targeting process for FY 2022-2023, 2023-2024 2) Field Monitoring for ePW projects implementation to ensure compliance with safeguards requirements 3) Follow up and produce a quarterly report on ePW implementation progress 4) Provide funds for EPW in Districts			94,555 HHs benefited from ePW-Labour based (66,298 HHs headed by females and 28,257 HHs headed by males) within them 35,856 are caregivers in HBECDs (24,727 females and 11,129 males) have benefited from ePW.	SP&SP IU	
			Number of extremely poor and vulnerable households participating in VUP Expanded public works ePW	58,907 (2020-2021)	LODA MEIS data	91,179						
			Number of sectors Implementing ePW-H/CBCC	300 sectors	LODA MEIS data	304						Monitor the selection of ePW-HB ECD sites and care givers.
									Support the implementation of Home based ECDs			

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			HB-ECD				Refresher training for LG, sector and cell supervisors and care givers				
			% of ePW payments made within 15 days after the end of month	98.2% (2020-2021)	LODA MEIS data	100%	Monitor ePW beneficiaries Timely payment		Average Timely Payment for ePW stand at 98% . Seven districts with low timeliness rate: Nyabihu (90%) Nyamasheke (94%), Rubavu (95%), Karongi (95%), Burera (96%), Bugesera (97%) and Rusizi (97%).		
			% of Feasibility studies for PW projects ensuring environment and social safeguards for FY 2023/2024 reviewed	100% for FY 2020/2021 (362 for cPW and 332 for ePW)	LODA MEIS data	100%	1. Review feasibility studies for all PW projects completed according to guidelines for FY 2023/2024 and provide feedback to Districts 2. Refresher Training of district and sector staff on PW implementations guidelines, and enviornmental and social safeguarding and Grievance Redress Committee'members		1) SFAs for 376 projects to be implemented this FY were analysed and feedback provide to districts.For FY 2023/2024, 92 PPD submitted for PW projects that have been substantiated with SFA with 81 (equiv. to 88%) fulfill the requirement for PW projects so recommended to be accepted and improved. 2) The refresher Training of district and sector staff on PW implementations guidelines, and enviornmental and social safeguarding and Grievance Redress Committee'members is planned in August 2023.	SP&SP IU	
		Direct Inco	Number of sectors covered DS	416	LODA MEIS data	416	1) Support Districts in targeting process 2) Analyze DS requests from		1) All Districts were full supported in targeting and we come up with 112,437 HHs (82,414 HHs headed by females and	SP&SP IU	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		me Trans fers deliv ered to extre mely poor hous ehold s head ed by fema les & male s with out labou r	% of eligible HHs benefiting from Direct cash transfers		100% (2020-2021)		LODA MEIS data	100%	Districts and recommend funds transfers (DPs Funds) 3) Follow up DS beneficiaries Timely payment 4) Follow up the implementation of Direct Suport Program 5) Provide funds for DS in Districts	30,023 HHs headed by males) were supported from DS. 2) Requests from districts were analysed and so far 14,918,224,400 RwF were recommended 3) By end of Q4, DS timely payment stands at 99% 4) Monitoring on direct support program was successfully done in 22 district Which are Bugesera, Burera, Gatsibo, Kayanza, Ngoma, Nyamagabe, Gisagara, Gicumbi, Rubavu, Ngororero, Rutsiro, Nyaruguru, Gasabo, Ruhango, Nyamasheke, Rusizi, Rulindo, Musanze, Nyabihu, Karongi, Gakenke and Nyanza	
			% of VUP DS payments made within 10 days after the end of month		99% in 2020/21		LODA MEIS data	100%			
		Nutri tion- Sensi tive DS	% of enrolled NSDS eligible beneficiaries supported		100% (134,987 by Q1 2021-2022)		LODA MEIS data	100%	1) Supervise Community mobilization and health services(ANC&PNC) provision to NSDS beneficiaries. 2) Organize and conduct the	1) NSDS is being implemented in 284 sectors / 20 Districts including Nyanza and Musanze Districts among others, around 95 staff including health professionals were trained on NSDS implementation guidelines	SP&SP IU

Pro gra mm e	Sub Pro gra mm e	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output			Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		provi ded to preg nant wom en/inf ants unde r 2 years in Ubud ehe Cat I&2	% of enrolled pregnant women (with Seven to nine months of pregnancy) attending 4 ANC stantadard visits at health center	NA	LODA MEIS data	55%	Refresher Training of LG staff on NSDS guidelines and NSDS MEIS module 3) Incentivize/ sensitize pregnant and under two children for the uptake of key health and nutrition services 4) Follow up of Selection, registration and enrollement of NSDS beneficiaries 5) Monitor, evaluation and report of NSDS implementation		as well the utilization of the interoperable syatems (HMIS/MEIS); 2) Total beneficiaries reached: 169,437 HHs including: 35,618 (21%) Pregnant women; 133,819 (79%) under 2 years children 3) A total amount of 18,769,832,200 RwF was transferred to Districts as beneficiaries support by end Q4.			
			% of 6 weeks old children enrolled in NSDS attending 2 PNC services;	NA	LODA MEIS data	65%						
			% of 18-24 months children enrolled in NSDS attending 6 height for age measurement(visit) at health center level..	NA	LODA MEIS data	60%						
		Ubud ehe proj ects	Number of ubudehe funded projects monitored		LODA administrative data	60	1) Follow up the ubudehe community funded projects in districts to ensure their sustainability		1) Monitoring plan for Ubudehe funded projects elaborated 2) Monitoring plan for household funded	SP&SP IU		

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		moni tored and their susta inabil ity enha nced	Number of districts monitored for revolving mechanism of HH funded projects			LODA administrative data	15	2) Follow up ubudehe household funded projects in districts to enhance the revolving mechanism and the continuity of the program	projects elaborated		
			% of recommendation implemented			LODA administrative data	100%	Monitoring the implementation of Auditor General, Inspection and Monitoring recommendations on Ubudehe projects.	Implementation plan for OAG recommendations related to ubudehe was elaborated		
		Liveli hood oppo rtuni ties deliv ered to poor and vulne rable hous ehold s and linka ge to other servi	Number of Household benefited from productive assets transfers	8,333		LODA administrative data +	5,673	1) Monitor the tender process as assets transfers in districts to enhance the timely delivery of assets 2) Follow up and support districts to conduct targeting process 3) Monitor the assets transfers process in districts and the activities of para-social workers in support to assets transfers beneficiaries	26,354 HH have been supported with asset transfer.	SP&SP IU	
			Number of LG staff trained on communication & behaviour change communication	Social protection Communication strategy in place		LODA administrative data	3,222	Conduct training to LG staff on communication and Behaviour Change Communication strategy	1. Public sensitization training done through virtual meetings 2. The monitoring of the service provider for communication and sensitization services done	SP&SP IU	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output			Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		ces enha nced	Number of community outreach implemented		5		LODA administrative data	5	Conduct community outreach on SP programmes at province level			
			Number of parasocial workers put in place and prepared for their mission		14,752		LODA administrative data	14,752	1) Follow up districts to ensure facilitation and incentives to para social workers is provided to districts. 2) Training 7,275 para-social workers in 16 districts on village saving and lending association (VSLA) 3) Monitor the activities of para social workers in districts and consolidate annual reports	All 30 districts completed evaluation of para-social workers(July-December 2022) 20 Districts have already paid incentives 10 Districts are in the process of payment preparation (Kirehe, Rubavu, Rutsiro, Rusizi, Kamonyi, Muhanga ,Nyanza, Nyaruguru, Ruhango, Gisagara) All 30 districts paid MUSA for their parasocial workers Communication facilitation is being provided to PSWs on a monthly basis to facilitate their activities and arrears are also being addressed as funds are available.	SP&SP IU	
			Number of extremely poor individuals receiving formal skills and apprenticeship training		5,259		LODA administrative data	2,552	1) Monitor the selection of Beneficiaries and service providers in districts 2) Follow up the vocational skills trainings to beneficiaries in Ubudehe Cat I in districts and provide quartely and annual reports 3) Follow up and analyis of districts cash flow plan on skills Development	13,300 individual beneficiaries have been provided with vocational trainings in 30 districts	SP&SP IU	
			CSOs Mobilised and empowered in each District to support		28 (2019-2020)		LODA administrative data	12	Reinforce the capacity of civil society organization for their roles in social protection programmes implementation	1) GiveDirectly supported recipients enrolled in the program of graduation in 5 sectors accross the country: Butare in Rusizi, Murama in Kayonza, Shingiro ni	SP&SP IU	

Pro gra mm e	Sub Pro gra mm e	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output			Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			social protection activities					Conduct CSOs monitoring visits in districts and produce a quarterly and annual report	Musanze, Cyabakamyi in Nyanza and Gikomero in Gasabo district by providing cash transfer. 2) 4,000 Street vendors in CoK were trained and are starting request loans from FS scheme 3) The technical team have been assessed key issues in Rugabano IDP Model village in Karongi district and an joint action plan towards developed.	SP		
								Support to people vendors in CoK and Districts		SP		
								Operationalisation of IDP model village		SP&SP IU		
		Acce ss to finan cial Servi ces for poor peopl e incre ased	Number of Sectors covered by Financial services.	406 sectors	LODA administrative data	407	1) Facilitate access to small loans for running income generating activities; 2) Provide capacity building to LG staff on tools to be used in loan management	412 sectors are covered by Financial Services	SP&SP IU			
			Number of loans advanced to finance income generating activities	44,903 (2020/2021)	LODA administrative data	46,922		56,711 loans were advanced to finance income gerating activity in all covered Sectors				
			Number of FS beneficiaries	50,075 Beneficiari es (2020/2021)	LODA administrative data	51,045		62,861 beneficiaries benefited from VUP/FS				
			Rate of recovery for 3rd scheme loans	71% (2020-2021)	LODA administrative data	80%		Loans recovery rate for 3rd scheme is at 77.9% out of 80% (RwF 16,504,500,170 out of RwF 21,178,082,449 supposed to be repaid by 30/06/2023). 8 Districts have low recovery rate: Rutsiro 76%; Nyamagabe 75%; Bugesera 73%; Nyamasheke 73%; Karongi 70%; Gicumbi 70%; Musanze 68%				

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output			Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
									and Burera 65%;			
			Rate of recovery for old loans	75% (Q4 for 2019/2020)	LODA administrative data	78%	Following-up old loans recovery process	The recovery status for old loans stand at 91% out of 78%.				
		Oper ation aliz ation of Hous ehold s Profil ing mec hanis m and Ubud ehe categ oriza tion	% of Households profiling and Ubudehe categories conducted for New and Uncategorized Households	100	LODA administrative data	100	Follow up and provide technical support to LGs to ensure categorization of New and Uncategorized Households	The changes of the operational Ubudehe categories (1, 2, 3, 4) were regularly monitored via LODA MEIS and changes related to Ubudehe categories were provided to stakeholders such as RSSB.	SP&SP IU			
							Monitor changes of UBUDEHE categories in LGs through MEIS and field visit					
							Monitor the updates of households profiling information					
			Session of Targeting processes of social protection beneficiaries	N/A	LODA administrative data	I	Participate in targeting processes of social protection beneficiaries			Districts were supported in beneficiaries targeting process for differents components: DS, EPW, CPW and NSDS		
Outcome 3: Improved conducive enabling environment for local economic development to contribute to the economic transformation on decentralized level												
Loc al Dev elop me nt	Loc al Dev elop me nt	Seco ndar y cities supp orted	% of works for RUDP II phase I asphalt	10%	LO DA adm inist rative	60%	Support the construction of 40.395 km of roads			Overall progress of asphalt roads construction is at 81.08%	LED/S PIU	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
Sup port	Sup port	in impl eme nting RUD P II phas e I	roads construc ted		data					
			% of works for RUDP phase 3 standalo ne drains construc ted	10%	LO DA adm inist rative data	90%	Support the construction of 3.6 km of drainage for RUDP II Phase I	The progress on construction of Standalone Drains in Musanze and Muhanga stands at 92.6%.	LED/S PIU	
							Support to management of RUDP II phase I activities	Done on routine basis.	LED/S PIU	
							Consultancy for Supervision of RUDP II phase I	The supervising Firm (EGIS INTERNATIONAL) is on duty since April 25, 2022.	LED/S PIU	
							Consultancy for road map of City Management Office(CMO) and Institutional Capacity development	The consultancy is ongoing and the inception report was approved. The interim report is ongoing	LED/S PIU	
							Technical assistance by Floating engineer to support districts implementation of RUDP II phase I	Floating Engineers are on board since March 2022.	LED/S PIU	
							Tender for Master plan/Physical plan implementation in secondary cities	TORs are at finalization stage waiting the feedback for World Bank.		
							Districts assisted in implementing safeguards instruments through regular monitoring, supervision and trainings provision	Regularly done.	LED/S PIU	
							Verification of request for funds and transfer to 6SCs, Payments of invoices, salaries and mission allowances for staff	Done on a request submission basis.	LED/S PIU	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
							Preparation and submission of Monthly, Quarterly and annual financial report and Un audited Interim financial report to be submitted on quartely basis.	Regularly done.	LED/S PIU	
							Preparation and submission of withdrawal application in client connection for disbursement of funds	Regularly done.	LED/S PIU	
							Facilitate the internal and external auditors for audit exercise.	The internal and external auditors for audit exercise facilitated	LED/S PIU	
							Support secondary cities in the implementation of RUDP II phase I, and produce monthly quarterly and annual progress reports as per World Bank and government guidelines	The implementation of RUDP II phase I regularly supported	LED/S PIU	
		Seco ndar y cities supp orted in impl eme nting RUD P II phas e 2	Second deliverable for the contract of RUDP II phase II feasibility Studies and Detailed Designs contract to be submitted and validated	Proc urem nt proc ess initiat ed	LO DA adm inist rativ e data	Phase 2 Detailed Designs, Stage I validated	Validating Stage I for feasibility studies for the Consultancy Services for RUDP II Phase 2 Detailed Designs in six secondary cities	The inception report was approved,the stage I for feasibility study is under process	LED/S PIU	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			Contract for RUDP II phase 2 RAP and ESIA signed			Phase 2 Designs, RAP and ESIA contract signed		The tender is on contract negotiation level	LED/S PIU	
		Urban development project in Rubavu, Musanze and Rwamagana supported under UEDi	% of construction works of interconnecting roads and drainage Phase in Scale-up phase in Rubavu town completed.	N/A	LO DA administrative data & report	100%	Construction works of interconnecting roads and drainage Phase in Scale-up phase in Rubavu town	The project of interconnecting roads and drainage (0.66km) phase II was completed 100%, and technical handover was done.	LED	
			% of Construction of Market Street One Way Project with NMT(N	N/A	LO DA administrative data & report	70%	Construction of Market Street One Way Project with NMT(Non motorized transport) lane in Rubavu Town.	The Market streets one way with Non-motorized transport (2.9 km): The work progress is at 37.1%, meaning that the actual physical progress is 53% out of 70% /Q4. The time consumed at 77.7%, and the contract is expected to end on 22nd August 2023.		

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			on motorized transport) lane in Rubavu town constructed.							
			% of Construction of Agri Product Market and food court in Musanze town achieved.	N/A	LO DA adm inist rative data & rep ort	40%	Construction of Agri Product Market and food court in Musanze town	Agri-products market construction work is at 23.7% out of 40%/Q4, while the actual physical progress compared to the quarterly target is 57.5% .		
			% of Construction and supervision of Youth Centre and Talent Showroom in Musanze district	N/A	LO DA adm inist rative data & rep ort	80%	Construction and supervision of Youth Centre and Talent Showroom.	Construction works for the development of the Musanze Youth Center are at 92.3%, the contract period was consumed at 100% after its extension, and budget execution is 80.9%.		

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			comple ted.							
			% of Constru ction works of new Selected Roads in Rwamag ana achieved.	N/A	LO DA adm inist rative data & rep ort	100%	Construction of new Selected Roads in Rwamagana town.	Construction of Asphalt roads in Rwamagana Town (4.460 km) construction works estimated at 84%		
			% of Constru ction works of Modern Market in Rwamag ana comple ted.	N/A	LO DA adm inist rative data & rep ort	10%	Construction of Modern Market in Rwamagana town	The Rwamagana Modern Market: works estimated at 32.8%		
			% of Works for upgradin g of Rwamag ana	N/A	LO DA adm inist rative data	100%	Works for extension of Rwamagana handcraft Center Rwamagana town.	Upgrading Agakiro- construction works are completed at 100%, and the provisional handover has been conducted.		

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			handcraf t Center complet ed.		& rep ort					
		Cros s bord er mark ets const ructe d	% of construc tion works for Rusizi/Bu garama cross border market		LO DA Ad mini strat ive data & rep ort	100%	Support the supervision of works execution	The project of construction of Rusizi cross boarder market was successful completed and Paid		
		Com petiti ve SMEs supp orted thro ugh the Local Com petiti ve Facili ty Fund	Number of SMES supporte d	148 SMES	LO DA adm inist rative data	30 selected SMEs provided with three installments and capacited	Disburse funds to LCF call 3 Conduct capacity building to LCF beneficiaries and districts BDEU staff Monitor the use fund at the level of LCF beneficiaries Conduct audit and final evalution of LCF call 3	1) Grant agreements between GIZ and LODA were extended from 28th February to 30th April 2023 to allow successful completion of the project. 2) Disbursements made to all LCF beneficiaries. 3) LCF beneficiaries were supported to prepare final financial reports. 4) A meeting with all LCF beneficiaries was held on 24th February to share lessons learned. 5) A consultant (PwC France) was recruited by GIZ conduct the project endline evaluation.	LED/S PIU	
		LG devel opm	% of LG develop ment	60%	LO DA adm	75%	Provide support to Districts for quality of feasibility studies of Districts Development projects	District Development Projects meeting quality feasibility studies stand at 70%	LED	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		ent proje cts Impl eme nted	projects with quality feasibility studies		inist rative data					
			% of LED projects implementation progress monitored on quarterly basis	100%		100%	Conduct technical monitoring of Districts development projects including ESMF and provide supports for projects execution	LED projects implementation progress monitored on monthly basis; (KFW final evaluation and independent evaluation conducted, joint M&E with REMA, MINECOFIN and MINALOC, was conducted, Monitoring of completed LED projects were concluded in all districts; Thus all LG projects are regularly monitored using MEIS	LED	
							Analyse technical monitoring reports on projects implementation and follow up on critical issues related to LED projects implementation		LED	
			All Districts and CoK created jobs within LG projects FY 2022-23	0		28	Report on new jobs created under LG projects FY 2022-23	111.004 jobs created both permanent and casual	LED	
		Local infras tructure and facilit ies	% of LG infrastructure implemented in last three	28	LO DA adm inist rative data	28	Refresher training on O&M for Districts and CoK staffs	Refresher training for Infrastructure and property management engineer, water and sanitation officer, road development and maintenance engineer, school construction engineer and planning, M&E officer	LED	
							Support Districts to conduct inventory for LG infrastructure to be maintained and operationalized		LED	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		oper ation alise d and prop erly main taine d	years with O& M plans					conducted at Provincial level from 12-13th June 2023		
							Support Districts to elaborate O&M plans and budgets	For each District O&M plans was elaborated on sample basis	LED	
		Capa city of LG staff to impl eme nt devel opm ent proje cts enha nced	Number of district staff trained on projects design and impleme ntation	N/A	LO DA adm inist rative data	120 LG Staff	Train district staff on the design of bridges, roads, water and sanitation, ESMF, EHS and project management	120 Districts staff were trained. Four engineers per district trained on bridges, roads, water and sanitation, ESMF, EHS and project management	LED	
		River Nyab aron go Ecos yste m Reha	% of project impleme ntation	100	LO DA Ad mini strat ive data &		Conduct capacity building to River Nyabarongo Ecosystem Project	1) Project final evaluation was conducted.	LED	
							Conduct final evaluation of River Nyabarongo Ecosystem Project	2) Projects bank accounts were closed and residuals transferred to FONERWA.	LED	
							Monitoring of project implementation		LED	

Pro gram me	Sub Pro gram me	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements		Resp onsibl e Divisi on/U nit	R an ki ng
		bilita ted to incre ase resili ence to clima te chan ge effec ts (Muh anga, Ngor orer o and Karo ngi Distr icts)			rep ort							
		LOD A Finan cial and tech nical audit reco	% of audit on LED projects in LG 2021/20 22 facilitate d	100%	LO DA adm inist rative data	100%	Prepare and coordinate all audit on LED projects in LG 2021/2022		MINECOFIN audit, KFW external audit and OAG audit facilitated		LED	

Pro gra mme	Sub Pro gra mme	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements		Resp onsibl e Divisi on/U nit	R an ki ng
		mme ndati ons impl eme nted	% of audit and monitori ng recomm endation s impleme nted	80%	LO DA adm inist rative data	90%		Follow up and support to the implementation of audits(OAG,LCF,LODA Monitoring, external audit 2021-2022) recommendations related to LED	The finding related to expropriation in Rusizi District was followed up and the implementation is at 100% ; OAG audit. LED projects monitored recommendations provided to respective districts and regular follow up	LED		
		One inco me gene ratin g Proje ct per villag e supp orted	Number of income generatin g Projects identified	N/A	LO DA adm inist rative data	416 selected Projects	Produce guidelines of one model income generating projects	Guidelines and Launching concept for VMP available	LED			
							Prepare and coordinate identification of projects in LG 2022/2023	1) Mapping of VMP potential projects have carried out 2) Selection of VMP has been conducted and 409 projects from Districts and CoK	LED			
							Conduct awareness raising to the committee of projects		LED			
							Monitor the one model project income generating		LED			
Outcome 5: Improved quality in planning, budgeting, execution and monitoring of LG interventions, including digitalization												
Loc al Dev elop me nt	Loc al Dev elop me nt	LG is supp orted in 2023- 2024	% of Project feasibility studies that meet	56%		60%	Develop 2023/2024 LG planning guidelines in collaboration with stakeholders	In collaboration with MINECOFIN, the 1 st Planning and Budgeting Call Circular was prepared, especially LODA worked on section of the Local Government. MINECOFIN has published the 1 st PBCC on 27/09/2022.	PLAN NING, SP and LED			

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
Sup port	Sup port	Plan ning and budg eting proc esses	standard s				Refresher capacity building and sensitization of LG staff for preparation of 2023/2024 plans and projects with good feasibility Studies	Local Government staff were reminded to train staff at subdistrict entities how to enter citizen priorities, PPDs, OPAFs and Feasibility studies in the MEIS	PLAN NING, SP,LE D	
							Organize and conduct technical planning workshops between CG and LG to discuss and agree on 2023/2024 annual priorities and targets	LODA/Planning team worked with MINECOFIN on preparation and consultation 2022/2023 Imihigo between districts/CoK and central government institutions. A workshop which brought together Sector Ministries/Agencies and districts/CoK was organized and conducted on 3-5/08/2022.	PLAN NING	
							Support Districts and CoK in submission of 2023/2024 plans and projects through MEIS	Districts/CoK are supported in preparation of 2023/2024 plans and projects and they are submitted through MEIS on time.	PLAN NING	
							Analyze Districts submitted plans (Project feasibility studies ,PPDs, OPAFs, Infrastructure needs) and provide feedback for consideration (Project feasibility studies ,PPDs, OPAFs, Infrastructure needs	Analyse and feedback on (Project feasibility studies ,PPDs, OPAFs, Infrastructure needs done and feedback provided to Districts and CoK. Overall results from the analysis were that 60.5 % of feasibility studies are acceptable while 39.8% are to be improved	PLAN NING	
							Preparation and presentation of 2023/2024 LG projects to LG advisory committee for further guidance and advice	LODA/planning team supported the preparation of 2023/2024 LG projects advisory committee that took place on 28.03.2023	PLAN NING	
		Number of Districts		28	LO DA adm	28	Preparation and dissemination of 2023/2024 development budget ceilings to LG	The detailed LG budgeting guidelines for fiscal year 2023/2024 have been developed by LODA and published	PLAN NING	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			& CoK with 2023/2024 development budget allocations to development projects fully entered into IFMIS		inist rative data		Organize and conduct budgeting sessions with Districts and City of Kigali for 2023-2024 fiscal Year	The Budgeting sessions with Districts and City of Kigali for 2023-2024 have been organized and conducted	PLAN NING	
							Coordinate LG budget revision for 2022/2023 fiscal year	LODA has prepared and conducted the budget revision sessions and submitted to MINECOFIN consolidated revised district/CoK development budgets and worked with MINECOFIN in the integration of revised budget into IFMIS	PLAN NING	
							Support Districts and CoK in 2023/2024 budget data entry into IFMIS	LODA in collaboration with MINECOFIN have supported Districts and City of Kigali in the budgeting exercise. Districts and CoK have allocated budget on priority projects and activities, entered the projects and budgets into IFMIS with support from LODA in collaboration with MINECOFIN.	PLAN NING	
							Prepare district plan and budget consultations at level of MINECOFIN and Parliament	District plan and budget consultations at level of MINECOFIN and Parliament have been organised and prepared.	PLAN NING	
							Develop earmarked fund guidelines for 2023/2024 fiscal Year	The earmarked fund guidelines for 2023/2024 fiscal year was prepared and published to the Local Government.	PLAN NING	
							Infrastructure cycle Management and related capacity building	Infrastructure cycle Management and related capacity building done on time		
		LODA's institutional	2023/2024 annual plans (SIP,	2021/2022 annual	LODA adm inist rative	2023/2024 annual plans (SIP, SAP, GBS, PPDs & OPAFs) and final budget for LODA	Develop LODA's 2023/2024 annual plans (SIP, SAP, GBS, PPDs & OPAFs)	LODA's 2022-23 FY annual plans have been developed and submitted to MINALOC and MINECOFIN. Through IFMIS	PLAN NING	
							Budgeting process of LODA plan and budget data entry into IFMIS	The Budgeting process of LODA plan and budget data entered into IFMIS	PLAN NING	

Pro gram me	Sub Pro gram me	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		plans (strategic plan, SIP, SAP, GBS, PPDs & OPAFs) and budget prepared, implemented and activity reports produced	SAP, GBS, PPDs &OPAFs) for LODA are available	plans (SIP, SAP, GBS, PPDs &OP AFs)	e data	available into IFMIS	Prepare weekly flash report to Minaloc	Weekly flash report was prepared and submitted to MINALOC on time	PLAN NING	
							Enter action plan data into IPPIS/RBM	Action Plan data was entered into IPPIS/RBM	PLAN NING	
							Produce quarterly Imihigo and Action plan reports	Annual Imihigo and Action plan reports produced	PLAN NING	
							Produce quarterly report for Loda projects performance and Submit to Minecofin through IFMIS	Annual report for Loda projects performance produced and Submitted to Minecofin through IFMIS	PLAN NING	
			Number of Mid-term review conducted		LODA reports	I	Conduct mid-term review of implementation of Strategic Plan	LODA has conducted an assessment on the implementation progress of the strategic plan	PLAN NING	
		LODA-supported inter	Number of Cell& Sector's priorities submissi	0	MEIS	2148 Cells & 416 Sector submit their priorities into MEIS	Develop and disseminate citizen participatory planning and feedback guidelines and tools	MINALOC and LODA, in collaboration, have developed and updated citizen participation in planning and budgeting guidelines for 2023/2024. The guidelines have been published on 14/10/2022.	PLAN NING	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		venti ons consi der citizen need s and prior ities	on through MEIS				Sensitization of LG on citizen participatory planning and feedback guidelines and process	Sensitization of LG on citizen participatory planning and feedback guidelines and process were done	PLAN NING	
							Mobilization of Cells and Sectors, and Launch participatory planning at LG level;	Citizen participatory planning conducted in all Districts	PLAN NING	
							Support organization of annual feed-back sessions to citizens on the inclusion of their priorities into relevant plans	LODA has provided district technical staff with feedback on their 2023/2024 plans submission in the technical sessions organized during 2022/2023 budget revision and further they were requested to improve the quality and submitted improved version of project documents.		
							Monitor participatory planning process at LG level and provide feedback to LG as regards compliance with the process	Monitoring were done in all Districts with MINALOC and other institutions	PLAN NING	

Pro gram me	Sub Pro gram me	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			Assessm ent report produce d on consider ation of citizen priorities and needs in 2023/20 24 LG plans		LO DA adm inist rative data	Assessment report produced on consideration of citizen priorities and needs in 2023/2024 LG plans	Analyse and assess 2023/2024 LG projects submission to find how far they consider citizen needs and priorities		LODA has supported districts and CoK in submission process, through the MEIS, development projects and SP projects to be funded for 2023/2024 FY. A multi-disciplinary team from LODA and Technical Assistance Facility including engineers, economists, environmentalist, social safeguards specialist, planners and social protection specialists have convened in an analysis session on 27/11/2022- 02/12/2022 and analysed each of the submitted projects with clean quality check questions, and further provided comments and inputs for improvement. The team has analysed the projects through the MEIS to enable the district staff to see immediately the comments and observations made the quality assurance team. Overall results from the analysis were that 60.5 % of feasibility studies are acceptable while 39.8% are to be improved.	PLAN NING	
			Number of councilo rs trained on local governm ent planning and budgetin		LO DA rep ort		Train District councilors on project management cycle		Districts councilors were trained on Project management cycle	PLAN NING	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			g							
		Plan ning, impl eme ntati on and moni torin g proc esses of Multi - secto ral appr oach activi ties for extre me pove rty erad ucati on	Number of children aged 6- 14 in ubudehe cat I enrolled in schools	N/A	LO DA rep orts	14,500	Coordinate and Monitor the implementation of Multi-sectoral approach activities	34,886 of children aged 6-14 in ubudehe cat I enrolled in schools	PLAN NING	
			Number of eligible individual s in ubudehe cat I benefited from skills develop ment	N/A	LO DA rep orts	3,966		18,269 of eligible individuals in ubudehe cat I benefited from skills development	PLAN NING	
			Number of eligible HHs in ubudehe cat I with	N/A	LO DA rep orts	10,585		33,060 of eligible HHs in ubudehe cat I with access to agricultural seeds/fertilizers	PLAN NING	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		strengthened and coordinated	access to agricultural seeds/fertilizers							
			Number of eligible HHs in ubudehe cat I benefited (any) small livestock	N/A	LODA reports	25,622		42,340 of eligible HHs in ubudehe cat I benefited (any) small livestock	PLAN NING	
			Number of eligible HHs in ubudehe cat I benefited from off/on grid energy	N/A	LODA reports	5,540		36,211 of eligible HHs in ubudehe cat I benefited from off/on grid energy	PLAN NING	
		LODA	Number of active	5000	LODA	400	Technical support to district to train sector staffs on MEIS Upgraded Modules	The training of NSDS module have been conducted	MIS	

Pro gram me	Sub Pro gram me	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		MIS is admi niste red (Both LODA staff and LG staff have acces s and are train ed on the ICT soluti ons that are provi ded to supp ort them in an effici ent	users supporte d		adm inist rative data			Technical support to LG and SACCOs staff in Data entry and reporting via MEIS &FS MIS	Perform data analysis activities for UP reports provided on demand basis: Support system end-users for both LODA systems (MEIS & FS MIS): - User management supports - support to district and sector staffs using FS MIS system to receive accounting reports	MIS	
			Number of Develop ment of additiona l Modules in LODA MIS	7	LO DA adm inist rative data	2		Upgrading LODA MISs(Improvements to MEIS by extending the use of available workflow management and document management functionality)	The enhancement of NSDS module Development of meisMobile Application. Enhancement of Asset Transfer module	MIS	
			Number of test and feedback report issued by MIS unit	2	LO DA adm inist rative data	2		Provide quality assurance	Testing has been conducted on every new functionalities added on these existing modules	MIS	
			% of New IT equipem ent procure d and operatio nal	N/A	N/A	100%		Upgrading IT infrastructure for the LODA MISs and other system	Laptops were purchased for new staffs	MIS	

Pro gram me	Sub Pro gram me	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output		Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		way in their full set of daily oper ation s) Impr ove ment of data quali ty for both LED proje ct and SP proje cts									
Outcome 2: Improved feedback mechanisms on the impact of LG interventions for social and economic transformation to stakeholders and resources mobilization											
		LOD A plan and fund ed proje	Number of annual report produce d	Annua l repo rt 2020 - 2021	LO DA adm inist rative data	I	Produce 2021-2022 annual activity report		The report was produced and approved by LODA board of directors	M&E	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		cts are moni tored and evalu ated	Number of M&E plan produced	M&E plan 2021 - 2022	LO DA adm inist rative data	1	Produce 2022-2023 LODA M&E plan	The LODA 2022-2023 M&E plan was produced and was implemented	M&E	
			Number of quarterly monitoring reports produced	M&E reports for 2020 - 2021	LO DA adm inist rative data	4	Conduct monitoring activities and Produce four quarterly (2022/2023) reports of LODA funded projects in districts and Cok	Monitoring reports conducted, for social protection components and LED projects	M&E	
			Number of quarterly activity progress report produced	Quarterly activity progress report 2020 - 2021	LO DA adm inist rative data	3	Produce LODA quarterly activity progress report	The quarterly activity progress reports were produced	M&E	
			Number of LODA Imihigo performance report	Imihigo performance report for	LO DA adm inist rative data	4	Produce 2022-2023 quarterly Imihigo reports	The quarterly Imihigo progress reports were produced	M&E	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			produce d	2020 - 2021						
			Number of feedback meetings	2	LO DA adm inist rative data	2	Conduct at least 2 monitoring feedback meetings to LG including the compliance reports of LG projects	Two monitoring feedback meetings were conducted	M&E	
		District Data quality in the MEIS analy zed and feedb ack provi ded	Number of LGs Quarterly reports on data quality analysis	4	LO DA adm inist rative data	4	Quality assurance of data entered in the MEIS by LG and give immediate feedback to the users through MEIS or any other easy and effective communication channel	The quality assurance of data entered in MEIS was done and report was shared with LGs for implementation	M&E	
		Earm arked funds to Distr icts and CoK	Number of financial compliance reports produce d	Finan cial compliance reports for 2020	LO DA adm inist rative data	4	Collection and analysis of quarterly districts' Financial Reports from MEIS and produce a report; Monitor the compliance of implementation of Developments partners and stakeholders' MoU	The compliance of implementation of LODA projects including the ones funded by DPs was done	M&E	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		regul arly moni tored and inspe cted		- 2021						
			Number of external audit missions supporte d	Exter nal audit repo rt for 2020 - 2021	LO DA adm inist rative data	1	Facilitate external auditors and evaluators for projects funded by DPs	The refresher training on MEIS was conducted in July and August especially on the modules of cashflow and asset transfer	M&E	
			% of audit, monitori ng missions recomm endation s monitor ed	Repo rt on imple ment ation statu s of audit reco mme ndati ons 2019 - 2020	LO DA adm inist rative data	100 %	Monitor the implementation of Recommendations (financial management) from different evaluators (OAG, External Auditors, etc...) and produce implementation status report	In quarter one the LODA M&E team facilitated the KFW evaluators	M&E	
		LOD A addit ional	% of Imple mentation resource		LO DA ann ual	5%	Implementation resource mobilization strategy including system tools and support mechanism	The implementation status report on how far the recommendations from various evaluation and audits was produced	GD	

Pro gra mme	Sub Pro gra mme	Outc ome/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		funds for LG inter venti ons are mobi lised from natio nal and inter natio nal partn ers	mobilizat ion strategy		rep ort					
			Number of project proposal s submitte d for funding	0	LO DA rep orts	2	Identify potential additional fund resources	Additional funds for EPR has been mobilised from SIDA	GD	
			Number resource mobilizat ion events	0	LO DA rep orts	2	Organize fund mobilization events for DPs, PSF, CSOs, NGO, etc.	Meetings with FONERWA, WFP & BRAC were held	GD	
Outcome I: Strengthened institutional capacity to effectively and efficiently implement LODA’s mandate										
Ad min istr ative And Sup port Ser vice s	Ad min istr ative And Sup port Ser vice s	LOD A Com muni cations are well man aged	Approve d 2022/20 23 communi cation plan	0	LO DA rep orts	20%	Implement divers communication strategy activities	25% communication strategy activities were implemented: 11 events covered and mediatized, 14 radio talk shows organized, LODA social media pages managed (31 twits, 1 YouTube video, 400 photos collected)	GD	
			Number of media tours conduce d	6	LO DA rep orts	8	Train staff on communication strategy	3 training sessions on LODA communication strategy & branding manual were conducted at Musanze on 05/08/2022 & at LODA from 15 - 20/12/2022	GD	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			Number of events and field trips covered and mediatized	2	LO DA rep orts	1	Develop corporate identity for LODA and brand documents accordingly	The corporate identity was designed and approved: 1 logo, corporate colors, 1 branding manual, 1 website & 1 fact sheet. LODA brochures and LODA funded project sign posts designed and printed. In addition, 2 letter heads format, 1 LODA office sign post & 12 internally used forms in design process	GD	
			Number of news articles and social media posts published	12	LO DA rep orts	10	Prepare and share promotion and information materials for LGs / partners	35 pieces of information prepared and shared: 9 news articles, 32 media reviews (weekly) produced and shared; 6 VUP audiovisual testimonials; 1 documentary film	GD	
		Hum an reso urces man agem ent supp ort func tions provi ded adeq uatel y and	Number of monthly salary processed and paid	12	LO DA rep orts	12	Prepare and timely pay the staff salaries, allowances, statutory deductions and other benefits to under statutes (Lump and bonus), statutory deduction (TPR,PENSION, MEDICAL, MATRNITY, CBHI)	LODA staff salaries were timely prepared and staturoty deductions were timely delared	CS/HR	
							Communication for LODA employees	LODA staff communication were timely provided	CS	
							Remuneration and allowances of SPIU employees, statutory deduction (TPR,PENSION, MEDICAL, MATRNITY, CBHI)	Remuneration and allowances of SPIU employees, statutory deduction (TPR,PENSION, MEDICAL, MATRNITY, CBHI) were prepared and declared on time.	CS	
							Burial indemnities	The burial indemnities were planed		
			Number of Sport	0	LO DA	3	Hire Sport Service Providers	Contract signed and the staff participate in the sport .	CS	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		timely	Service Provider s		rep orts		Support and coordinate Human resources activities	Human resources activities were supported and coordinated.	CS	
			% of structure 's positions filled (Recruit ment)	85%	LO DA rep orts	95%	Organise recruitment process and Hire Consultancy firm to carry out staff recruitment , induction of new staff	Recruitment process for different positions were carried out and new staff received appointment letters	GD/C S/HR M	
			Percenta ge of staff trained from LODA CD Plan	10%	LO DA rep orts	11%	Organize Capacity Development measures	Trainings on Excel & PowerPoint were conducted for LODA staff in groups	GD	
			Training plan available	Train ing plan	Train ing plan 202 2- 202 3	1	Prepare LODA annual training plan for FY 2023-2024	LODA annual training plan was prepared and submitted along with Planning exercise for the next Financial year	GD	
		Instit ution al budg ets exec uted and finan	% of LODA budget executio n	100\ %	LO DA rep orts	100 %	Prepare, execute and disburse GoR and DPs budgets on time	Budget of GoR and DPs prepared, executed and disbursed on time.	CS, LED, SP, LGSP D	
			% of GoR and DP funds disburse	80%	LO DA rep orts	85%	Ensure proper management of financial resources	Financial resources were managed during the third quarter.	CS	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		cial repo rts subm itted	d timely							
			Availabili ty of approve d budget, budget revision and regular cash flow plans reports	Appr oved budg et 2022 - 2023	LO DA rep orts	100 %	Ensure budget preparation, budget revision and budget execution is done on time	Budget prepared and executed according to the planned activities.	CS; LGSP D; CDS& Coord ination Divisi on	
		Instit ution al Logis tics provi ded adeq uatel y and on time	% of Assets and office equipme nt acquired and well managed	Asset s and statio narie s avail able	LO DA rep orts	100 %	Acquisition and Distribution of office equipment, furnitures, stationaries and facilitations to staffs, recording, insurance and insure safety store and maintenance	Assets, equipments acquired during the fourth quarter distributed to the staff. All assets are well insured.	CS/ Logisti cs	
			Number of contract s of general service	Cont ract of servi ce ongoi ng	LO DA rep orts	2	Acquire Cleaning, security, Water and Electricity services	Contract of cleaning, security water and electricity services are in place.	CS/ Logisti cs	
			Number of Hired cars in place	Hire d cars in	LO DA rep orts	1	Hiring the cars to the staffs within Kigali city and transport	Contract for staff cars within Kigali City is in place.	CS/ Logisti cs	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
				place						
		LOD A internal audits conducted in line with national standards and on a timely basis and recommendations implemented	Approved 2020/2021 internal audit plan	Internal audit plan for the FY 2018/2019	LO DA administrative data	4	Conduct internal audit of financial and non-financial transactions	Q4 audit assignment was done	GD	
							Prepared annual internal audit plan	Annual internal audit plan prepared and approved by the audit committee	GD	
			Number of internal audits conducted	4	LO DA administrative data	4	Facilitate external audit & OAG's audits for fiscal year 2021/2022	External audit was facilitated	GD	
			Implementation plan approved	Issue tracking report 2018/2019	LO DA administrative data	Implementation plan available	Prepare implementation plan for external audit recommendations	Audit recommendation implementation plan is available	GD	
			% of audit recommendations implemented	60%	LO DA administrative	80%	Monitor the implementation of audit recommendations and produce reports	The report on implementation of audit recommendations is available. The implementation rate is at 28%	GD	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			nted		data					
		ICT supp ort servi ces provi ded adeq uatel y	Acquired ICT equipme nts, services and available contract s of ICT related services	Existi ng and ongoi ng contr acts and ICT asset s availa ble	LO DA adm inist rative data		Acquire ICT equipment , upgrade and management	ICT equipment acquired, upgraded and well managed.	CS/IC T	
							Insure LCF annual domain registration	LCF annual domain registered	CS/IC T	
							Insure hosting service (LODA, LCF and Colocation)	The services were hosted and well monitored.	CS/IC T	
			Network infrastru cture and equipme nts acquired and working service upgraded	Existi ng LOD A's netw ork infras truct ure and its ongoi ng agree ment	LO DA adm inist rative data	Net wor k infra stru ctur e upgr aded	Insure hired network service provider	Network services provider hered and contract is available.	CS/IC T	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		Secr etari al funct ions cond ucte d adeq uatel y	% of incoming documents & correspondances managed	100%	LO DA adm inist rative data	100 %	Reception, and use DTS for recording, orientation of incoming documents and correspondances	Incoming documents and correspondances received, recorded using DTS and well orientated	CS	
			% of outgoing documents & correspondances managed	100%	LO DA adm inist rative data	100 %	Coding & recording and mailing of outgoing and incoming documents and correspondances	Outgoing and Incoming documents and correspondances coded, recorded using DTS and well orientated	CS	
			% of correspondances are received and sent to supervisors	100%	LO DA adm inist rative data	100 %	Received and sent correspondances to supervisors	Received and sent correspondances to supervisors were done.	CS	
			% of correspondances received from supervisors are dispatched to	100%	LO DA adm inist rative data	100 %	Ensure that all correspondances received from supervisors are dispatched to division staff	All correspondances received from supervisors are dispatched to division staff	CS	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
			division staff							
		Reco rds man agem ent of Loda docu ment s recei ved, distri bute d and archi ved secur ely	Availabili ty of effecient, functiona l and up- to-date archives	Avai lable docu ment s recei ved 2019 - 2020	LO DA adm inist rative data	100 %	Maintain effective cataloging of documents received	Cataloging of documents received are well maintained	CS	
							Protect and repair all existing documents to keep good record management of archive	All existing documents to keep good record management of archive are protected and repaired.	CS	
							Collect and file documents from concerned divisions	Collect and file documents from concerned divisions were done and files in Archive.	CS	
		Annu al proc urem ent exec uted.	Approve d 2022/20 23 Procure ment plan	FY 2019 /202 0 proc urem ent plan.	LO DA adm inist rative data		Prepare procurement plan 2022-2023	The procurement plan 2022-2023 was prepared and approved	GD	
				FY 2021 /202 2	LO DA adm inist	100 %	Procurement plan execution	The execution rate of the procurement plan is at 100%	GD	

Pro gram me	Sub Pro gram me	Out come/ Out put	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
				proc urem ent plan.	rativ e data					
		Legal and adv is ory serv ices provi ded	% of contract s, guideline s and agreeme nts drafted, reviewed and duly submitt ed	100%	100 %	100 %	Draft, negotiate and review all contracts, MoUs, Guidelines and agreements submitted for signing or endorsement as well as providing legal advice during their execution	Legal opinion was provided on MoUs, Guideilnes and Agreements	GD	
							Provide quarterly report on contract management	Contracts are properly managed	GD	
		LOD A reso urces are man aged profe ssion ally to impl eme nt effec tively and	Number of Board meetings organize d	4	LO DA adm inist rative data	4	Prepare BoD meetings in fiscal year 2022/20223	3 BoD meetings held	GD	
			Number of manage ment meetings organize d	20	LO DA adm inist rative data	20	Prepare management meetings in fiscal year 2022/2023	15 management and cordination meetings held	GD	
			% of decisions noted in	95%	LO DA adm	95%	Coordinate BoD, Divisions and Units to ensure coordinated program implementation	100% of BoD, Division and Unit resolutions were implemented	GD	

Pro gram me	Sub Pro gram me	Out come/ Outp ut	Indicat ors	Base line	Sou rce of dat a	Ann ual Tar gets	Activities to Deliver output	Annual achievements	Resp onsibl e Divisi on/U nit	R an ki ng
		effici ently its man date	BoD and manage ment meetings impleme nted		inist rative data					

ANNEX 2: DETAILED IMPLEMENTATION STATUS OF LOCAL INFRASTRUCTURE AND NON-INFRASTRUCTURE PROJECTS

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
BUGESERA	4100D5015401	Develop irrigation schemes through SSIT (ha)	Agriculture	Works / Supervision	300,000,000	300,000,000	300,000,000	100.00	310.9Ha irrigated	None
BUGESERA	4100D2025601	To upgrad Ngeruka health center	Health	Works / Supervision	187,000,000	226,170,380	160,047,838	100.00	Completed	None
BUGESERA	410090019402	Construction of Chip seal roads in Nyamata town (1.7km)	Transportation	Works / Supervision	976,751,115	1,935,674,006	568,233,733	64.00	Activities at 45%	None
BUGESERA	4100B1058201	Completion of Construction of Multipurpose Halls in diferente	Water and Sanitation	Works Completed and Provisional Acceptance	60,000,000	134,507,289	60,000,000	100.00	Project completed	None
BUGESERA	4100B1014001	Provide Shelters to needy Genocide Survivors	Urbanisation & Rural Settlement	Works / Supervision	400,000,000	462,780,792	-	65.00	Activities are at 65%	None
BUGESERA	4100D2025604	Rehabilitation of Nyamata health center	Health	Works Completed and Provisional	40,000,000	40,000,000	39,136,682	100.00	Completed	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Acceptance						
BUGESERA	4100D1026101	CONSTRUCTION OF CLASSROOMS, KITCHENS AND LATRINES	Education	Works Completed and Provisional Acceptance	153,891,304	166,714,582	166,714,582	100.00	Project completed	None
BUGESERA	4100D2025602	Upgrad Rweru Batima health post in Rweru Sector	Health	Works Completed and Provisional Acceptance	50,000,000	50,000,000	-			
BUGESERA	4100B1058801	Relocation of household from Sharita island in Rweru Sector	Urbanisation & Rural Settlement	Works / Supervision	1,000,000,000	1,082,567,102	954,054,085	90.00	Activities are ongoing 90%	None
BUGESERA	410095031902	Extension of water networks	Water and Sanitation	Works Completed and Provisional Acceptance	12,456,756	312,456,756	12,160,200	100.00	Completed	None
BUGESERA	4100D7021301	To connect schools and Cells offices on-grid	Energy	Works / Supervision	100,000,000	285,011,702	90,000,000	100.00	Project completed	None
BUGESERA	410095031901	Boosting Kanzenze	Water and	Project Suspended	300,000,000	300,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		water from Kayumba to Gahembe	Sanitation	d						
BUGESERA	4100D3031701	Payment of Bugesera stadium construction arrears	Sport and culture	Works Completed and Provisional Acceptance	1,333,333,333	2,666,666,666	1,333,333,333	100.00	Arrears planned 2022/2023 paid	None
BUGESERA	410090019401	OPAF- Construction of 1.07km of chip seal road	Transportation	Works / Supervision	50,000,000	451,096,743	339,377,394	100.00	Construction completed	None
BURERA	6100D101BA03	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works / Supervision	69,355,387	177,336,760	67,421,252	100.00	12 classrooms constructed 100% at EP Amizero (2) GS Ndago (3) GS NYANGWE (3), GS Nyamicucu (2) GS Mugano (2)	No
BURERA	610095033901	Rehabilitation of Nkururo-Mubari-Nyamicucu-Kiringa-Butaro-Kivuye water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	322,932,565	322,932,565	-	100.00	46 km Nkururo-Mubari Kilinga Nyamicucu water system constructed	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
BURER A	6100D501AC02	Erosion control with progressive Terraces & River banks protection	Agriculture	Works Completed and Provisional Acceptance	30,000,000	30,000,000	24,000,000	100.00	101.5 Ha of radical terraces constructed	No challenge
BURER A	6100D5025001	'Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works Procurement	110,500,000	132,613,940	86,559,500	100.00	170 Cows purchased and distributed to poor families	Budget gap
BURER A	6100D102A403	Net funds to purchase construction materials for Kitchens	Education	Works / Supervision	72,000,000	72,000,000	51,303,512	90.00	The Progress in construction of kitchens is at 90% remaining works is the installation of Muvelos and storm water harvesting	the main challenge is lack of Muvelos, which will be supplied from central level
BURER A	6100D001A601	Construction of Burera District office	Decentralisation	Works / Supervision	700,000,000	3,078,539,451	537,107,071	66.69	Finishing works on going, installation of tails, electricity installation, stucco painting , ceiling installation , garden preparation and site clearing	In 2023-2024 there is a budget gap on this project. The contract will expired on 19/06/2023 while the works are still in progress
BURER A	610090016701	Routine Road maintenance on 357Km across the District	Transportation	Works / Supervision	170,000,000	82,478,178	59,130,789	34.73	124 km were maintained	-The project delayed in procurement because none is bidding for the project
BURER A	6100D501AC01	Construction of radical terraces (ha)	Agriculture	Works / Supervision	262,000,000	261,313,235	182,919,264	93.00	930.11 ha of radical terraces were constructed	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
BURER A	6100D5019602	Gallies & Flood Management	Environmental and Natural Resources	Works / Supervision	64,019,646	79,901,769	55,931,238	100.00	-BoQ developed -Contract negotiation with Reserve Force - Contract signed -Site installation - 0.63 km of construction of gullies completed	The project is construction of gullies not plantation of bamboos on riverbank
BURER A	6100D101BA04	Net funds to purchase construction materials for latrines	Education	Works / Supervision	5,938,437	5,938,437	4,854,063	100.00	18 latrines: 6 GS Nyangwe in Gahunga Sector; 6 in EP Amizero in Cyeru Sector; 6 at GS Kinoni in Kinoni Sector were completed at 100%	No challenge
BURER A	610095021201	Rehabilitation of old water supply system	Water and Sanitation	Works / Supervision	511,676,013	1,090,767,176	383,660,874	78.00	1. the works carried out are excavation and development of water sources are 8 out of 25 to be developed. 2. Total length of Excavation completed 52. KM out of 76.7 3. Total progress of works done are 78% of total works	none
BURER A	6100D5019603	Erosion control with Progressive Terraces & River Banks Protection (ha)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	-	134,853,212	-	100.00	150 Ha of Erosion control with Progressive Terraces & River Banks Protection (ha)	Delay to start activities due to crops on ground
BURER A	610090016401	Construction of 2 footbridges in Burera District	Transportation	Works Completed and Provisional Acceptance	56,639,000	51,864,000	-	100.00	2 footbridges were constructed one in Nyabizi in Kinyababa Sector and Cyabami in Nemba Sector at 100%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
BURER A	6100D2027001	Upgrading Gaseke health post	Water and Sanitation	Works Completed and Provisional Acceptance	82,467,302	271,860,693	44,141,501	100.00	Site installation , Terracing , construction of foundation wall, pouring concrete elements (column, footing, lintel,...), plastering, painting, plastic ceilings installation, fabrication of roof and placement of roof covering, construction of retaining walls, installation of water tanks, installation of windows-doors and electrical installation,...	None
BURER A	610090016501	Maintenance of Gahunga - Nyagahinga-Kidaho road (17Km)	Transportation	Works / Supervision	596,563,593	2,043,783,871	1,265,790,959	47.68	Preliminaries works, Site cleaning, excavation in soft, excavation in rocky ground , Fill from cutting debris Backfill with borrow pit materials Preparation and compaction of subgrade	Limited budget
BURER A	6100D401AJ03	Up grading and rehabilitation of CYANIKA CROSS BORDER MARKET	Private Sector Development	Works Completed and Provisional Acceptance	99,778,177	99,778,177	99,778,177	100.00	rehabilitation of Existing building by painting and replacing glasses	None
BURER A	610090016502	Maintenance and rehabilitation of Public infrastructures	Decentralisation	Works / Supervision	22,200,000	17,000,000	-	16.67	- Field visits on damaged parts of Gahunga market to be rehabilitated - Preparation of BoQ 1 cell rehabilitated 100% and 2 remaining are under construction	Limited budget
BURER A	610095033801	Rehabilitation of old water Supply System (70.969 Km)	Water and Sanitation	Works / Supervision	663,997,438	546,676,013	-	62.80	44,023 km of old water supply system rehabilitated	limited bugdet

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
BURER A	6100D001B201	Maintenance and rehabilitation of District buildings and Public infrastructures	Decentralisation	Works Completed and Provisional Acceptance	77,797,457	77,797,457	62,416,960	100.00	Gitanga Modern market, Mucaca Modern Market, Nyamicucu Health Center, Kagano IDP model Village and District Hall are rehabilitated and maintained at 100%, restructuring 1st phase Of district offices	No challenge
COK	7000D8024903	Nyabisindu& Nyagatovu Unplanned Settlement Infrastructures Upgraded (RUDP II)	Urbanisation & Rural Settlement	Works / Supervision	2,628,481,800	2,628,481,800	-	50.00	"•Valuation report for 172 PAPs (Phase I) approved by the City Council •118 PAPs have signed their valuation reports, and 15 files fulfilling the requirements have been submitted to the finance for payment"	Budget constraint for compensation/PAPs
COK	7000D8024904	Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)	Urbanisation & Rural Settlement	Works / Supervision	2,364,119,400	2,364,119,400	-	0.00	Bids document for contractor of civil works developed and approved by World Bank, tender not yet initiated given the constraint of expropriation budget	Compensation of Project Affected Properties not yet started due to budget gaps
COK	7000D8024901	Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)	Urbanisation & Rural Settlement	Works / Supervision	924,000,000	924,000,000	-	100.00	391 PAPs have been compensated	Land related litigations
COK	7000D8024902	Execute civil works(Access street,footpaths,drainage,street lights	Transportation	Works Completed and Provisional Acceptance	6,661,415,001	6,661,415,001	-	100.00	Contract with the Contractor Signed on December 7, 2022 * Project launched on Feb 15, 2023 * Overall Progress is at 16.3%"	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
COK	7000B1012501	Construction of 39 dwelling units for Needy Genocide survivors	Urbanisation & Rural Settlement	Works / Supervision	643,501,320	643,501,320	-	93.00	Works completed in Nyarugenge and Kicukiro, while Gasabo is at 80% progress	"*Heavy rain season delay construction works * Delay of supply of construction materials
COK	70009001BW01	Installation of public lighting infrastructures to new and existing roads	Energy	Works / Supervision	235,861,448	235,861,448	56,298,740	100.00	25 Km of roads installed with public lights completed at 100% and provisional handover conducted	
COK	70009001BS02	Execution of Kigali infrastructure Project	Transportation	Works / Supervision	13,000,000,000	13,000,000,000	5,359,550,452	69.20	"The overall project progress is at 69.2% as per following details: 1.Detailed designs conducted at 100% for phase 2 roads and all approved by consultants as per contract 2. Expropriation processed for aforementioned roads and after the assessment and approval of the City Council. ■ All property owners with all required documents received their payment and remaining deposited on the account of public treasury as per expropriation law 3. Construction works completed up to 56% "	Rain season
GAKENKE	6500D8022001	Construction of Nyirantarengwa water supply system to connect Mwanza IDP model village to clean	Water and Sanitation	Works / Supervision	302,391,457	302,391,457	81,645,693	93.00	Execution of works are at 93%	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		water								
GAKEN KE	650095032001	Construction of Nyarubira water supply system in Ruli sector	Water and Sanitation	Works / Supervision	568,894,168	568,894,168	514,535,929	80.00	Project is on going at 80%	No challenge
GAKEN KE	6500D5018604	Repairing and Maintenance of damaged subsidy pumps	Environmental and Natural Resources	Works Completed and Provisional Acceptance	500,000	500,000	500,000	100.00	damaged pumps maintained and repaired	No
GAKEN KE	6500D8022002	Installation of public light, lighting conductors and fire extinguishers at Houses and Nursery school in Nyundo IDP Model Village	Energy	Works Completed and Provisional Acceptance	80,000,000	80,000,000	69,808,800	100.00	Execution of works is at 100%	No challenge
GAKEN KE	6500D1024001	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works / Supervision	59,483,586	59,483,586	35,438,980	100.00	Construction materials from MINEDUC supplied	Construction materials from MINEDUC supplied

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GAKEN KE	6500D6020502	Construction of 150HA of radical terraces with full package	Environmental and Natural Resources	Works Completed and Provisional Acceptance	430,000,000	430,000,000	430,000,000	100.00	Works done at 100%	No challenges
GAKEN KE	6500D1024006	Purchasing Local materials, paints and other construction materials required for the construction of Latrines at preprimary Level,	Education	Works / Supervision	5,938,437	5,938,437	5,938,437	0.00	Construction materials from MINEDUC are not yet available	Construction materials from MINEDUC are not yet available
GAKEN KE	6500D1024003	Purchasing Local materials, paints and other construction materials required for the construction of kitchens	Education	Works / Supervision	90,000,000	90,000,000	90,000,000	100.00	Construction materials to be supplied by MINEDUC provided	Construction materials to be supplied by MINEDUC provided
GAKEN KE	6500D1024009	Funds to complete uncompleted classrooms	Education	Works / Supervision	5,018,039	5,018,039	4,936,982	100.00	Physical execution rate is at 100%	Physical execution rate is at 100%

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		and Latrines								
GAKENKE	6500D8022003	Construction of retaining walls and drainage system for the houses	Water and Sanitation	Works Completed and Provisional Acceptance	65,000,000	65,000,000	65,000,000	100.00	Works executed at 100%	No challenges
GAKENKE	6500D8022004	Maintenance of Biogas in Nyundo IDP model village in Mugunga sector	Energy	Works / Supervision	50,000,000	5,000,000	5,000,000	80.00	Execution of works estimated at 80% for Maintenance of Biogas in Nyundo IDP model village in Mugunga sector	No challenges
GAKENKE	650095031601	Reinforcement and extension of Kanyansyo-Muhororo-Rukore and Kibumbiro-Rwakirari-Ruhinga water supply system in Kivuruga and Cyabingo sector	Water and Sanitation	Works Completed and Provisional Acceptance	200,618,070	225,618,070	225,618,070	100.00	Works execution at 100% and provisional handover done	No challenge
GAKENKE	650095031701	Extension Rwagihanga-Kabaya-Buheta WSS In Gakenke	Water and Sanitation	Works Completed and Provisional	629,623,395	654,623,395	204,624,797	100.00	Works executed at 100% and provisional handover	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		sector		Acceptance						
GAKEN KE	6500D6020501	Construction of radical terraces in Janja, Mugunga, Muzo, Janja; Rusasa sectors with fully package (agroforestry trees and lime application)	Agriculture	Works Completed and Provisional Acceptance	460,000,000	460,000,000	440,865,865	100.00	95 Ha of Radical terraces constructed	No challenges
GAKEN KE	650095031801	Construction of Nyagahondo-Gasure-Kirarama-Karambo water supply system in Karambo Sector	Water and Sanitation	Works Completed and Provisional Acceptance	110,711,726	110,711,726	82,305,780	100.00	works completed 100%	No challenge
GAKEN KE	6500D6020406	Construction of progressive terraces in Rusasa, Busengo and Cyabingo sectors (150Ha)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	35,781,022	35,781,022	35,781,022	100.00	100% of works done	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GAKEN KE	6500D6010701	Rehabilitation and afforestation of degraded forests in Vunga Area (Rusasa, Janja Muzo and Mugunga sectors)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	89,999,854	89,999,854	89,999,854	100.00	100 ha of forests planted	No challenge
GAKEN KE	650095031501	Construction of Coko-Ruli Water Supply System (66 Km)	Water and Sanitation	Works Completed and Provisional Acceptance	284,734,636	517,261,687	270,497,904	100.00	66 km constructed completed at 100%	No challenge
GAKEN KE	650090012701	Construction of GS Mugunga, Kirwa, Musange ku Kibuga and Nyarusange footbridges (Mugunga, Nembu, Minazi and Busengo sectors)	Transportation	Works Completed and Provisional Acceptance	214,981,602	214,981,602	213,563,678	100.00	Execution of works completed at 100%. However, provisional handover	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GAKEN KE	6500D5018603	Support for construction of gravity irrigation system and other SSIT Subsidy	Environmental and Natural Resources	Works Completed and Provisional Acceptance	4,444,365	4,444,365	4,444,365	100.00	100% of works completed	Farmers delayed to pay their contribution(50%) in order to get GoV subsidy for acquisition of SSIT equipment/materials
GAKEN KE	650090012601	Rehabilitate Kinoko-Mubuga-Nyabitare feeder road	Transportation	Works Completed and Provisional Acceptance	1,208,425,913	1,259,421,973	1,249,426,745	100.00	The overall achievement is 100%. provisional handover	Heavy rain
GAKEN KE	650095031901	Construction of Ruganzu-Rwanzoka-Nyabitare-Buranga WSS in Nemba sector	Water and Sanitation	Works Completed and Provisional Acceptance	47,401,765	35,800,000	35,800,000	100.00	Project completed at 100%	No challenge
GAKEN KE	6500D5018001	Construction of radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	44,000,000	44,000,000	36,414,787	100.00	20 Ha out of 20Ha of radical terraces constructed	no challenges
GAKEN KE	650095031902	Construction of Kabakondo-Nyirabuyugi-Gisozi-Mucaca Water supply	Water and Sanitation	Works Completed and Provisional Acceptance	45,141,949	33,427,914	33,427,914	100.00	Works completed and provisional handover done	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		system in Nemba Sector								
GAKENKE	6500D8022102	Public Infrastructure maintenance (Agakiriro, slaughterhouses, markets, Inzibutso; public lighting on Gakenke-Nemba road; YEGO center; Bridges)	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	38,000,000	38,000,000	26,683,736	90.00	Public infrastructures are maintained at 90%	No challenges
GATSIBO	420090017902	To maintain the access of electricity	Energy	Works Completed and Provisional Acceptance	60,000,000	60,000,000	60,000,000	100.00	Maintenance activity completed	No challenge
GATSIBO	4200D1033601	CONSTRUCTION OF TVET SCHOOL	Education	Works Completed and Provisional Acceptance	126,001,873	126,001,873	72,807,452	100.00	Works completed and provisional hand over done	No challenge
GATSIBO	420090017901	Roads maintainance	Transportation	Works / Supervision	40,000,000	40,000,000	40,000,000	100.00	"Maintainance works completed 100% "	No challenge
GATSIBO	4200D1027209	Completion of SURE	Education	Works / Supervision	5,000,000	593,656,392	-	40.00	Works is going on at 40%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		INVESTMENT Project		n						
GATSIBO	420095033301	To construct toilets and girls rooms for school sanitation and hygiene	Education	Works / Supervision	98,886,526	98,886,526	98,886,526	100.00	Construction works under provisional handover	No challenge
GATSIBO	4200D5017001	Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	33,000,000	33,000,000	26,400,000	100.00	Works for terracing radical terraces completed for 15ha in Gasange Sector, Teme Cell and Buburankwi Village	No challenges
GATSIBO	4200D7021901	To Electrify Bukomane cell, Site of plot servicing in Kabarore Master Plan (Kabingo Village, and Kabarore I&2, Nyarubuye, Ngarama Villages)	Energy	Works / Supervision	260,232,721	427,021,687	256,090,691	100.00	"*Work of Electrification completed at 100% *Technical handover conducted, the contractor is still correcting the defaults given."	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GATSIBO	4200D8021901	To relocated vulnerable Households living in high risk zone	Transportation	Works / Supervision	38,068,678	164,649,117	111,029,117	85.00	"*Construction works for 3 houses (2 in 1) going on at at elevation level (85%) Finishing works on going "	"Budget is not enough this 2022-2023 Fiscal Year. This Project will not completed this current fiscal Year. It will be ongoing project in 2023-2024 "
GATSIBO	420090017802	Construction of roads asphalt in Master plan (Kabarore,Ngarama and Kiramuruzi sector)	Transportation	Works / Supervision	5,000,000	5,000,000	-	0.00	Contract signed activities not yet started	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GATSIBO	4200D2024103	To upgrade Ngarama hospital in Gatsibo district	Health	Works Procurement	-	-	-	50.00	The tendering process for Maternity Ward is going on at Field Visit on the sides of bidder (40%)	"The progress of this project was delayed due to the review of the study and guidelines of the World Bank through MINEMA. After the study review the results indicate that the budget availed is not enough, in collaboration with District, MINISANTE, MINEMA, and the World Bank decided together to choose one component in the Project. We choose to construct a Maternity ward. The tendering process of this component is at the Site visit level on the sides of bidders."
GATSIBO	420090017903	To maintain the District buildings	Urbanisation & Rural Settlement	Works / Supervision	50,000,000	50,000,000	50,000,000	100.00	Mugera Modern market, School, Electricity ,maintained Works completed 100%	No challenges
GATSIBO	4200D8021904	relocate vulnerable households living in HRZ to GATSIBO IDP	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	300,000,000	196,029,117	196,029,117	100.00	Works completed 100%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GATSIBO	4200D1027302	To purchase construction materials for 12 Kitchens	Education	Works Completed and Provisional Acceptance	60,000,000	120,000,000	45,146,533	100.00	" 12 classrooms (at 100%) and 18 latrines (at 94 %) under the GoR fund. Achievement is at 100%, for classrooms and 100% for latrines. Overall achievement is at 100%. "	Delay (7Months) of construction materials from MINEDUC leads to underperformance because construction materials arrived at end of January 2023. These materials should be arrived at the beginning of the Fiscal Year.
GATSIBO	420095033101	Total rehabilitation, reinforcement and extension of Nyakagera - Kaniga – Gahama (Nkg) Water Supply System in Kageyo and Gitoki Sectors	Water and Sanitation	Works / Supervision	277,892,078	277,892,078	177,892,078	62.87	Reinforcement and extension works is going on the progress is at 62.87%	No challenge
GATSIBO	420095032801	Construction of MINAGO water source	Water and Sanitation	Works Completed and Provisional Acceptance	158,742,535	158,742,535	158,742,535	100.00	"*Project execution completed *This amount will be paid to the Contractor after Construction guarantee period "	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GATSIBO	420095032901	Strengthening the access to potable water and hygiene for the rural Rwandan population in Gatsibo District, Sector of Kageyo.	Water and Sanitation	Works / Supervision	50,000,000	449,755,303	70,000,000	64.00	MoU with MLFM Signed (50%) MLFM starts hiring a contractor,activities started"at 64%	No Challenge
GATSIBO	420095032701	To complete the construction of Byimana Rubona water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	74,023,737	74,023,737	-	100.00	*Project execution completed *This amount will be paid to the Contractor after Construction guarantee period	No challenge
GATSIBO	420095033001	Extension of Minago drinking water supply system in Gitoki to Rugarama and Rwimbogo sectors, Gatsibo District	Water and Sanitation	Works / Supervision	433,923,307	2,105,327,155	237,733,850	20.00	Extension works is at 20%	Slow procedures of World vision in hiring a Contractor
GATSIBO	420095033401	To extend Water Supply system in District hosting refugee	Water and Sanitation	Project Suspended	643,963,513	643,963,513	-	0.00	Not yet started	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		camps								
GATSIBO	4200D7021704	Electrification of Bukomane cell, Site of plot servicing in Kabarore Master Plan (Kabingo Village, and Kabarore I&2, Nyarubuye, Ngarama Villages)	Energy	Works Completed and Provisional Acceptance	-	427,021,687	-	100.00	"*Work of Electrification completed at 100% *Technical handover conducted, the contractor is still correcting the defaults given."	No challenge
GICUMBI	6200B1015601	Provide Shelters to needy Genocide Survivors	Urbanisation & Rural Settlement	Works / Supervision	131,483,415	131,483,415	126,180,680	100.00	100%	No challenges
GICUMBI	6200D4016401	Maintain Byumba & Gaseke Markets	Decentralisation	Works / Supervision	30,000,000	30,000,000	21,764,038			
GICUMBI	6200D3032101	Construct Gicumbi District Playground	Sport and culture	Works / Supervision	35,000,000	-	-	0.00	Tender process on going	no challenges
GICUMBI	620095037711	Rehabilitate and extend Gahanda Water Supply System	Water and Sanitation	Works Completed and Provisional	33,600,000	33,600,000	26,715,353	100.00	Rehabilitate and extend works of Gahanda Water Supply System completed at 100%	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Acceptance						
GICUM BI	6200D2026701	Rehabilitate Mukarange Health Center	Health	Works / Supervision	100,000,000	100,000,000	100,000,000	30.00	Rehabilitation works are at 30%	no challenges
GICUM BI	620095037709	Rehabilitate and extend Rutare-Kinjojo-Mwendo-Kigoma, Nyaruvumu, Museke water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	28,169,000	28,169,000	28,169,000	100.00	excavation of trenches and construction works of tanks, construction works are completed, and provisional handover done	no challenges
GICUM BI	620095037701	Rehabilitate Cyamuhinda, Mayora, Rudogo, Gasave, Zimirindi, Kagonero and Jamba - Muko water supply systems	Water and Sanitation	Works Completed and Provisional Acceptance	39,126,049	39,126,049	39,126,049	100.00	All provided works were completed and provisional acceptance	No challenges
GICUM BI	620095037708	Rehabilitate and extend Kanyiramana, Ruboroga-Rugaragara, Nyarubande water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	12,637,968	12,637,968	12,637,968	100.00	All provided works were completed (100%)	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GICUM BI	6200900 IAV01	Construct RUHOGA Bridge	Transportation	Works / Supervision	71,551,671	71,551,671	71,551,671	100.00	Tender contract is signed on 16th December 2022 and Excavation works are started and will be finished at the end of this second week of January 2023	No challenges
GICUM BI	6200950 37712	Construct Rugari-Cyerere-Rutare Water Pumping System in Gicumbi District	Water and Sanitation	Works Completed and Provisional Acceptance	352,000,000	774,338,979	341,325,270	100.00	Construction works (Excavation and Pipe laying, construction of tanks, chambers and public taps) completed	No challenges
GICUM BI	6200D10 26001	Construction of dormitory at College Don Bosco in Rushaki Sector	Education	Works / Supervision	200,525,867	200,525,867	125,361,058	30.00	The project should be at the end of this Q2 on Negotiated prices and quantities review by ASSETIP, so now ASSETIP is revising their quotation and processing G+1 Rather than G+2 proposed, construction works not yet started.	Small budget
GICUM BI	6200D30 12101	Construct Mutete Genocide Memorial center	Sport and culture	Works / Supervision	325,866,560	355,866,560	325,866,560	16.00	The project should be at the end of this Q2 on Completion of Feasibility study and Prices negotiation with RF but is still ongoing, ASSETIP is revising the quotation and Site plan but is going slowly FS has shown high cost compared to available budget.	BoQ has shown high cost compared to available budget.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GICUM BI	6200D4016201	Construct Gatuna Modern market	Private Sector Development	Works Procurement	9,559,475	200,000,000	-	0.00	Contract of FS was signed on 25th April 2022; Feasibility Study final copy is available, (inception report was submitted and validated on 07th June 2022, Draft report was submitted and validated with comments, Final report submitted and validated in December 2022) Execution tender is on procurement plan.	Execution works should be at 10% but not yet started; delay of FS tender process due to claims of bidder sent on RPPA. Insufficient allocated budget compared to cost shown in FS.
GICUM BI	6200D1019302	Net funds to purchase construction materials for latrines	Education	Works / Supervision	5,938,437	-	-	0.00	Identifications of sites, instruction and drawings available now,	Not yet started, due to delay of tender process of essential materials (Ciments, lon sheet and steel bars) that should be provided by RHA and MINEDUC
GICUM BI	620095037707	Rehabilitate and extend Mutete-Zoko, Mugomero, Marumba, Kamuganga, Rusave, Gahondo-Mutete water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	89,139,096	89,139,096	87,018,729	100.00	Construction works completed 100% (Excavation and Pipe laying, construction of tanks, chambers and public water taps)	There was a delay of legal opinion from MINIJUST
GICUM BI	6200D1026101	Complete teachers hostels (Byumba/Inyangwe)	Education	Works / Supervision	10,000,000	-	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GICUM BI	6200D6023601	Construct radical terraces (ha)	Agriculture	Works Procurement	77,000,000	77,000,000	38,500,000	0.00	Procurement stage (Cost Negotiation with RF)	Not yet started, Delay on side of MINAGRI to share instructions related to tender process.
GICUM BI	62009001AJ01	Construction of Birambo Footbridge(Warufu river)	Transportation	Works Completed and Provisional Acceptance	26,593,000	26,593,000	11,896,500	100.00	100%	No challenges
GICUM BI	6200D1019202	Net funds to purchase construction materials for Kitchens	Education	Works / Supervision	40,000,000	48,000,000	48,000,000	0.00	Identifications of sites, instruction and drawings available now, sites prepared	Not yet started, due to delay of tender process of essential materials (Ciments, Iron sheet and steel bars) that should be provided by RHA and MINEDUC
GICUM BI	6200D1032305	Construct Giti TVET	Education	Works / Supervision	642,729,255	642,729,255	452,838,498	25.12	25.12%	None
GICUM BI	62009001AI01	Rehabilitation of Deck of Gaseke Footbridge(Mutete & Rutare sectors)	Transportation	Works Completed and Provisional Acceptance	16,015,122	14,045,254	13,938,000	100.00	All provided works were completed (100%)	No challenges
GICUM BI	620095037703	Rehabilitate and extend Ruboroga, Gashiru, Rugenda, Ruhita-Kabeza,	Water and Sanitation	Works Completed and Provisional Acceptance	72,386,923	585,254,914	58,174,841	100.00	All rehabilitation works done at 100% (Trenches excavation and sources capturing, pipes laying, public taps construction)	Some delay tender process but handled

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Ruboroga-Gatuna, Rubindi water supply system								
GICUMBI	620095037710	Rehabilitate and extend Rwagihura water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	10,956,878	10,956,878	9,660,410	100.00	All construction works are finished, (excavation and pipe laying, construction of tanks and public taps), it remains final handover, WSS constructed in collaboration with L'Appel Rwanda with contribution of 60% and Gicumbi District contribution of 40%	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GICUMBI	620095037704	Rehabilitate and extend Kagusa water supply system	Water and Sanitation	Works / Supervision	68,113,077	661,058,935	50,979,863	100.00	100% of construction works (Excavation and Pipe laying, construction of tanks, public water taps)	Construction works should be executed at 100% but now they are at 63%, all construction works relating to WSS construction are finished, it remains ones relating to electrical pumping station delayed due to general shortage of electrical materials that should be used by REG (EDUCL) for construction works of pumping station on this water supply system as stated in its contract between REG and contractor KIGALI GLOBAL SUPPLIERS& CONSTRUCTORS Ltd that will take end on 28th January 2023, due to all these constraints the contract of construction works of WSS has been extended for one month till 8th February 2023.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GICUMBI	620095037705	Rehabilitate and extend Mbuga water supply system	Water and Sanitation	Works Completed and Provisional Acceptance	219,129,381	219,129,381	181,654,111	100.00	100% of construction works (Excavation and Pipe laying, construction of tanks and public water taps)	No challenges
GISAGARA	4900D8022102	Maintenance and operationalization of public infrastructures	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	30,000,000	90,000,000	90,000,000	100.00	6 public infrastructures were maintained (District office, 2 Cells offices , Gymnasium, guest house and health post in Mugombwa Sector)	
GISAGARA	490095030901	Rehabilitation of Akabirira and Gaseke water supply systems in Gisagara District	Water and Sanitation	Works Completed and Provisional Acceptance	206,321,718	483,283,173	453,283,172	100.00	100% of 66.6km were rehabilitated	There are many wss in need to be rehabilitated
GISAGARA	490090013301	CB-Construction of Nyiragashikazi bridge in Nyanza Sector	Transportation	Works Completed and Provisional Acceptance	45,000,000	103,933,486	-	100.00	100 % of Nyiragashikazi bridge was completed. provisional handover realized	
GISAGARA	490090013702	Construction of paved roads in Ndora site	Transportation	Works / Supervision	305,000,000	722,734,212	144,546,842	100.00	Works execution started. Overall progress is at 42.5%	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GISAGARA	4900D1024604	Net funds to purchase construction materials for Kitchens	Education	Works / Supervision	45,745,299	45,745,299	45,745,296	56.00	29 are being constructed in 12 Sectors. Overall progress of works is at 56% .	The is delay of construction materials from Rwanda housing authority
GISAGARA	490095030802	Construction of water supply systems in Kansi sector	Water and Sanitation	Works Completed and Provisional Acceptance	135,063,212	228,556,212	106,550,000	95.00	Construction works of wss were completed. Addendum for additional works is under signing. level	Delay of approval for additional works.
GISAGARA	4900D8022101	Develop plots for basic public facilities of planned settlement in Gisagara District	Urbanisation & Rural Settlement	Works / Supervision	70,000,000	70,000,000	64,146,106	100.00	3 plots sites were expropriated (2 in Ndora site and 1 in Kigembe) for public interests.	Budget gap to cover expropriation needs
GISAGARA	4900D1024503	Purchase of construction materials for latrines	Education	Works Completed and Provisional Acceptance	5,938,437	5,938,437	5,938,437	100.00	Money (5,938,437) was transferred to sectors	
GISAGARA	4900D1024502	Funds to buy local materials for new classrooms and their furniture /equipment	Education	Works Completed and Provisional Acceptance	79,661,368	79,661,368	79,661,000	100.00	12 classrooms were constructed and completed 100%. Provisional handover done	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		for single classrooms (G+0)								
GISAGARA	490090013103	Maintenance of roads and bridges	Transportation	Works Completed and Provisional Acceptance	153,215,761	153,215,761	150,000,000	100.00	Maintenance works executed on Biwiza -Gikore in Knansi Sector was made 100% with 153,215,761 Frw	
GISAGARA	4900D3022902	CB-Construction of Utwicarabami Peace Building Center in Nyanza Sector	Private Sector Development	Works / Supervision	5,000,000	5,000,000	-		The study is under process	
GISAGARA	490090013501	Construction of Trailbridge in Nyanza Sector	Transportation	Works Completed and Provisional Acceptance	48,507,000	107,023,000	26,034,628	100.00	1 trail bridge was constructed in nyanza Sector	
GISAGARA	4900D2024701	CB-Renovation of Gakoma Hospital Maternity	Health	Works / Supervision	239,569,509	449,875,404	226,336,905	100.00	- Preliminary works completed - Pavement of the building done - Finishing works of fence completed - Elevation of maternity bloc finished - Plastering of maternity bloc finished, ceiling and Laying of tiles completed -Construction of low voltage line finished and transformer supplied	Budget gap of 239,569,509 Frw

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GISAGARA	490090013102	CB-Rehabilitation of Huye-Kibilizi-Mugombwa road	Transportation	Works Completed and Provisional Acceptance	10,000,000	10,000,000	-	100.00	The road was maintained by youth cooperatives.	Insufficient budget
GISAGARA	4900D1032601	CB-Construction and equipment of Nyanza boarding TVET school	Education	Works Completed and Provisional Acceptance	10,000,000	35,000,000	-	100.00	Study was conducted at 100%.Feasibility study was conducted and validated. Final report is available. Construction works are suspended during this fiscal year due to insufficient budget.	The value of study is high compared to the available budget. It is about 5 billion
GISAGARA	4900D3023401	Construction of Musha youth friendly center	Urbanisation & Rural Settlement	Works / Supervision	80,000,000	691,995,099	195,544,407	78.50	-Construction of retaining walls completed -Plastering&Ceiling of external and internal walls for administrative bloc,multipurpose hall and canteen ongoing -Fondation of fence completed -Masonry for Stairs of playgrounds finished - Cladding with Ruliba bricks on external walls finished -15 male and 8 female are working as labor - Pavement completed Overall progress of works execution is at 75%.	Budget gap of 417,971,772 Frw
GISAGARA	490095030703	CB-Construction of water supply system in Mukindo Sector	Water and Sanitation	Works Procurement	56,356,111	56,356,111	-		MOU between District and RED Cross was signed. Tender for works is under process. It is on behalf of RED Cross.	
GISAGARA	4900D4013104	CB-Construction	Private Sector	Tendering of FS	10,000,000	10,000,000	-		Tender is under publication	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		of Kibangu market in Muganza Sector	Development							
GISAGARA	4900D5015501	Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	91,000,000	91,000,000	91,000,000	100.00	18.5 ha of radical terraces constructed	
GISAGARA	4900D4013105	CB-Upgrade Nyaruteja market in Nyanza Sector	Private Sector Development	Tendering of FS	10,000,000	10,000,000	-		TOR is under process	
GISAGARA	4900D1024601	Construction of dining hall in ES Gikonko	Education	Works Completed and Provisional Acceptance	130,000,000	210,006,021	110,241,805	100.00	Construction works completed.	No challenge
GISAGARA	490095031001	Rehabilitation and repair of malfunctioning parts on water supply system schemes	Water and Sanitation	Works / Supervision	15,000,000	15,000,000	11,888,999	20.00	Purchase order provided to contractor. The progress is 10%	insufficient budget to cover all parts in need
GISAGARA	4900D5016401	Develop irrigation schemes through SSIT (ha)	Agriculture	Works Completed and Provisional	45,000,000	45,000,000	23,251,732	100.00	100% of 129 ha under SSIT	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Acceptance						
GISAGARA	4900D4013102	Construction of Mugombwa market	Private Sector Development	Works Completed and Provisional Acceptance	352,987,222	368,581,196	230,843,693	100.00	Construction of Retaining wall for Shop and Hangars A&B completed - Construction of foundation fence completed -Reinforced concrete for retaining walls completed -Casting concrete beam for parking completed -75 Male and 20 Female were used as workers	
GISAGARA	490095030701	CB-Construction Cyumba-Saga-Rwamiko water supply system	Water and Sanitation	Works Procurement	35,000,000	35,000,000	14,600,000		Elaboration of TOR is under process. The tender was published. it is expected to be opened 26/4/2023	
GISAGARA	4900D3023101	CB-Construction of Integrated Production Craft Center in Nyanza Sector	Private Sector Development	Works Completed and Provisional Acceptance	25,000,000	69,773,320	-	100.00	Craft Center in Nyanza Sector was constructed	
GISAGARA	4900D4013101	CB-Construction of Agatunda market in Mukindo Sector	Private Sector Development	Works / Supervision	120,000,000	135,681,000	-	30.00	Tender realized. Contract under signature	Budget gap
GISAGARA	4900D2024703	Rehabilitation of Kibilizi health center	Health	Works / Supervision	5,000,000	25,000,000	8,138,666	100.00	Party of maternity was rehabilitated . all planned activities were realized (painting, tiles installation completed).	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
GISAGARA	490095030702	CB-Construction of Mamba water supply system	Water and Sanitation	Works / Supervision	5,000,000	1,200,000,000	-	75.00	The construction works were started. The overall progress is at 15%	
GISAGARA	490095031002	Rehabilitation of Nyabuhoro water supply system	Water and Sanitation	Tendering of FS	70,000,000	70,000,000	-		The tender is expected to be on revised procurement plan (in Q3). Construction works are planned for year 2023-2024	
GISAGARA	490095030801	CB-Construction of water supply systems in Gishubi sector	Water and Sanitation	Works Completed and Provisional Acceptance	248,556,212	248,778,106	248,778,106	100.00	100% of construction works executed for 89 km of water supply in Gishubi	
GISAGARA	4900D2024702	Renovation of Save health Center	Health	Works / Supervision	5,000,000	498,109,163	134,662,938	100.00	Elevation and plastering of walls on administration bloc, Farmacy Bloc and Consultation bloc completed and roof with sheets fixed and window/doors fixed -Elevation of the Fence ongoing -Elevation of toilets bloc finished and sheets fixed, door and windows fixed -Elevation of accommodation, GBV and Nutrition blocs completed	
GISAGARA	4900B1013001	Provide Shelter to needy Genocide Survivors	Sport and culture	Works Completed and Provisional Acceptance	826,911,986	826,911,986	739,515,699	100.00	25 houses were constructed	
GISAGARA	490090013701	CST Construction	Transportation	Works Complete	40,000,000	50,000,000	50,000,000	100.00	Study was conducted. Final report is available with amount of	Budget gap for construction works

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		of Save-Rwanda-Rwasave-Kibilizi road	n	d and Provisional Acceptance					5,493,868,989 Frw	
GISAGARA	4900D1032501	Construction of dormitory in Saint Joseph College TVET school in Kansi Sector	Education	Works / Supervision	70,556,212	70,556,212	30,868,800	100.00	Feasibility study was done and accepted. Construction works planned in the following years	
GISAGARA	4900D1032502	CB-Construction of classrooms in Kigembe TVET school	Education	Works Completed and Provisional Acceptance	28,000,000	45,000,000	44,999,624	100.00	Construction works completed at 100%	
HUYE	4700D2024401	Construction of 3 Health Posts	Health	Works Completed and Provisional Acceptance	15,000,000	15,000,000	14,999,495	100.00	Elevation, roofing (80%) of activities	no challenges
HUYE	470090014001	Construction works of Bukomeye - Taba suspension trail bridge in Mukura Sector	Transportation	Works Completed and Provisional Acceptance	38,154,986	38,154,986	37,043,676	100.00	All activities planned finished (100%)	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
HUYE	4700D5014101	Develop irrigation schemes through SSIT	Agriculture	Works Completed and Provisional Acceptance	36,666,903	36,666,903	32,718,016	100.00	200.56 ha constructed	no challenges
HUYE	470095031605	Water network extension to Impinganzima hostel	Water and Sanitation	Works Completed and Provisional Acceptance	-	-	-	100.00	All activities planned have been done at 100%	No challenges
HUYE	4700D1016303	Construction of kitchens	Education	Works / Supervision	35,999,999	35,999,999	35,999,999	95.00	95% of activities	no challenges
HUYE	470090014501	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Huye	Transportation	Works / Supervision	3,838,194,422	4,858,704,423	1,968,748,761	100.00	Construction of asphalt road	Heavy rains were experienced in recent days.
HUYE	470095031401	Construction of Maraba – Kigoma – Kamwambi phase I (44.436 km) water supply system	Water and Sanitation	Works / Supervision	96,987,580	96,987,580	96,987,529	0.00	Tender process	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
HUYE	470090014002	Construction of Kanyiramana suspended bridge in Kigoma Sector	Transportation	Works / Supervision	500,000	500,000	-	49.00	anyiramana 2 suspension trail bridge progress report 1.Site préparation, 2.site installation 3.Layout construction 4.Excavation 5.Delivery of construction materials 6.Footing construction 7.Anchors construction(kigoma side) 8.Wind guy anchor(Kigoma side) construction 9.Pedestal construction	
HUYE	470090014003	Construction of works of Nyaruhombo suspended trail bridge in Rwaniro Sector	Transportation	Works Completed and Provisional Acceptance	34,921,894	34,921,894	33,904,753	100.00	All activities planned finished	no challenges
HUYE	470095031601	Construction of Kigoma water supply system (77.7 km)	Water and Sanitation	Works Completed and Provisional Acceptance	233,000,000	233,000,000	233,000,000	100.00	100% of activities	no challenges
HUYE	4700D8010801	Greening and beautification of Huye City	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	10,000,000	10,000,000	4,997,300	100.00	All activities planned have been done	No challenges
HUYE	4700D0018201	Construction of 2 Cells offices (Cyimana/Tu	Decentralisation	Works Completed and Provisional	16,107,242	16,107,242	16,107,241	50.00	Mara constructed at 100%	Lack of site for Cyimana cell

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		mba and Mara/ Ruhashya)		l Acceptance						
HUYE	4700D6011503	Fruits trees supply, agroforestry and forestry trees planting and maintenance	Environmental and Natural Resources	Works Completed and Provisional Acceptance	3,397,597	-	-			
HUYE	4700D1016301	Construction of classrooms	Education	Works Completed and Provisional Acceptance	128,890,049	128,890,049	126,523,098	100.00	all activities planned finished	no challenges
HUYE	470090014101	Roads creation on 2.887 km in industrial Park in order to increase Private Sector	Transportation	Works / Supervision	25,000,000	35,000,000	25,000,000	100.00	Feasibility study has been finished	No challenge
HUYE	4700D1016302	Construction of latrines	Education	Works / Supervision	7,438,437	7,438,437	7,438,437	90.00	Identification of sites Exacavation Elevation	Delay of materials from central level
HUYE	470095031501	Construction and extension of Mbazi water supply (48.96 km)	Water and Sanitation	Works Completed and Provisional Acceptance	114,851,982	114,851,982	114,851,982	100.00	48.96 km constructed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
HUYE	4700D5015602	Erosion control with progressive Terraces & River banks protection	Agriculture	Works Completed and Provisional Acceptance	40,397,060	35,000,000	17,497,184	100.00	475ha constructed	no challenges
HUYE	4700D7021201	Maintain Public lighting	Urbanisation & Rural Settlement	Works / Supervision	80,000,000	80,000,000	79,263,130	100.00	30 km maintained	no challenges
HUYE	470095031602	Construction and extension of Simbi and Mbazi drinking water supply system (125.3 km)	Water and Sanitation	Works Completed and Provisional Acceptance	449,571,991	449,571,990	449,571,990	100.00	100 % of activities	no challenges
HUYE	4700D6011502	Plantation of Woodlots	Environmental and Natural Resources	Works Completed and Provisional Acceptance	7,323,533	7,323,533	5,661,173			
HUYE	470095031002	Construction of Maraba – Kigoma – Kamwambi Phase I (44.436 km) water supply	Water and Sanitation	Works Completed and Provisional Acceptance	-	323,600,553	-	100.00	100%of activities	No c challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		system								
HUYE	4700D0018202	Relocation of Ngoma sector office	Decentralisation	Works Completed and Provisional Acceptance	51,116,767	51,116,767	51,116,767	100.00	Construction of fence - Construction of public toilets - Maintenance of administrative building - Maintenance of meetings room	no challenges
HUYE	4700D5015601	Construct radical terraces	Agriculture	Works Completed and Provisional Acceptance	52,053,868	44,000,000	39,600,000	100.00	18.29 ha constructed	no challenges
HUYE	470090014701	Roads maintenance in Huye District	Transportation	Works Completed and Provisional Acceptance	109,166,629	109,166,629	103,543,729	100.00	290 km maintained	No challenge
HUYE	4700B1013601	Construction of houses for genocide survivors and their families	Urbanisation & Rural Settlement	Works / Supervision	932,673,158	932,673,158	838,888,838	100.00	100	no
KAMONYI	5100D1019301	Funds to buy local materials for	Education	Works / Supervision	79,661,368	79,661,368	77,987,142	0.00	Construction material in Tender process	Delay in tender process for construction materials from

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		new classrooms and their furniture /equipment for single classrooms (G+0)								MINEDUC
KAMO NYI	510090016801	Construction of Bahimba bridge	Transportation	Works / Supervision	109,203,296	303,406,592	100,000,000	22.00	River deviation is completed, Bridge site excavation is ongoing (Progress: 22%)	No challenges
KAMO NYI	510095031904	Rehabilitation and extension of AEP Kayenzi	Water and Sanitation	Works Completed and Provisional Acceptance	517,313,349	1,198,718,489	327,450,000	100.00	• 7/7 water sources captured • 7/7 water tanks constructed • 50.6856 km/50.6856 km pipe laying completed • 40/40 water taps constructed • Rehabilitation and extension works of AEP Kayenzi are at 100% (Only pending invoice to be paid in 2022-2023)	No challenges
KAMO NYI	5100D6021401	Erosion control with progressive Terraces & River banks protection	Environmental and Natural Resources	Works Completed and Provisional Acceptance	30,000,000	30,000,000	26,601,000	100.00	100 Ha of progressive terraces constructed	No challenges
KAMO NYI	510095034001	Construction of Gacurabwenge-Rugobagoba-Ngoma-Buye WSS	Water and Sanitation	Works / Supervision	622,784,871	1,284,961,833	672,584,411	62.50	a) 5/5 water sources captured b) 50.2/50.2 km pipe line constructed c) 3/3 starting chambers constructed d) 18/20 water tanks constructed e) 10/46 water points constructed f) 0/2.3 km of electrical line constructed g) General progress: 62.5%	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
KAMONYI	5100D1019404	Load and unload construction materials	Education	Works / Supervision	3,000,000	3,000,000	3,000,000	0.00	School construction materials in tender process	Delay in tender process for construction materials by MINEDUC
KAMONYI	510090016201	Construction of Muza footbridge	Transportation	Works Completed and Provisional Acceptance	10,000,000	25,520,000	12,760,000	100.00	Muza footbridge constructed at 100%	No challenges
KAMONYI	5100D7022701	Construction of Karangara-Kajevuba-RWACOF electrical line	Energy	Works / Supervision	107,142,857	420,276,203	107,142,857	0.00	Contract signed and advance of 107,142,857 frw paid	No challenges
KAMONYI	510090016202	Construction of Bunyonga footbridge	Transportation	Works Completed and Provisional Acceptance	37,826,000	22,306,000	22,300,000	100.00	Bunyonga footbridge constructed at 100%	No challenges
KAMONYI	5100D6021301	Construction of radical terraces	Environmental and Natural Resources	Works Completed and Provisional Acceptance	44,000,000	44,000,000	41,045,000	100.00	15.2 Ha of radical terraces constructed	No challenges
KAMONYI	5100D5019201	Develop irrigation schemes through SSIT (ha)	Agriculture	Works / Supervision	45,000,000	45,000,000	10,845,713	68.20	Farmers mobilized, Contract with suppliers signed, Approval of farmers' requests made, 88.01 new Ha of small scale irrigation	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
KAMONYI	5100D1019304	Net funds to purchase construction materials for latrines	Education	Works / Supervision	5,938,437	5,938,437	-	0.00	Construction materials in tender process	Delay of tender process for construction materials from MINEDUC
KAMONYI	5100D3031301	Rehabilitation of Ruyenzi playing ground	Sport and culture	Works Completed and Provisional Acceptance	-	-	-			
KAMONYI	510090015101	Construction of Bishenyi-Charity Eye Hospital tarmac road (2.015 Km)	Transportation	Works Completed and Provisional Acceptance	399,695,437	619,201,702	-	100.00	Bishenyi-Charity Eye Hospital tarmac road (2.015 Km) Constructed at 100% (Works completed but there is pending invoice that will be paid in Q3 2022-2023 FY)	No Challenges
KAMONYI	5100D1019403	Payment of arrears for schools construction	Education	Works Completed and Provisional Acceptance	30,452,587	30,452,587	-	0.00	Arrears for schools construction planned to be paid in Q3	No challenges
KAMONYI	5100B1014101	Construction of shelters for needy vulnerable genocide survivors	Urbanisation & Rural Settlement	Works / Supervision	396,509,916	396,509,916	384,564,385			
KAMONYI	5100D1019401	Net funds to purchase construction	Education	Works Procurement	45,745,299	45,745,299	-	0.00	Construction materials for Kitchens in tender process	Delay in Tender for construction materials by MINEDUC

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		materials for Kitchens								
KARONGI	5700D5015402	Erosion control with progressive Terraces & River banks protection (Ha)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	30,000,000	49,712,188	44,740,969	100.00	612.08 ha of progressive terraces constructed	No challenges
KARONGI	5700D5015401	Gullies & Flood Management	Environmental and Natural Resources	Project Suspended	20,000,000	20,000,000	-			
KARONGI	5700B1013601	Construction of shelter of Genocide survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	391,818,660	381,446,256	343,301,630	100.00	12 house two in One constructed and completed	No challenges
KARONGI	570095032801	Total rehabilitation of Mukuru – Rubengera WSS (47.2km)	Transportation	Works Completed and Provisional Acceptance	423,768,232	455,743,584	367,561,802	100.00	Works completed and The WSS is in use for the beneficiaries. The Final Handover was done on September , 27th 2022	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
KARONGI	570095032601	Rehabilitation and Extension of RUGOBAGOBATONGATI - Kizibaziba WSS (68 km) (LOT 2) in partnership with Water for People Rwanda and WASAC	Water and Sanitation	Works Completed and Provisional Acceptance	180,700,147	140,469,454	140,469,454	100.00	Rehabilitation and Extension of RUGOBAGOBATONGATI - Kizibaziba Water Supply System (68 km) completed and provisional handover done 100%	No challenges
KARONGI	5700D7010701	Electrification of Mukungu Center	Energy	Works Completed and Provisional Acceptance	310,034,587	299,648,198	239,718,558	100.00	Execution works completed and Mukungu Center connected to electricity	No challenges
KARONGI	570090014801	Construction of footbridges in partnership with Bridge to prosperity	Transportation	Works Completed and Provisional Acceptance	147,646,000	141,513,700	100,329,952	100.00	Construction works for all footbridges were completed	No challenges
KARONGI	5700D1017202	Construction of kitchen at schools	Education	Works Completed and Provisional Acceptance	30,000,000	30,000,000	30,000,000	100.00	6 kitchens constructed and completed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
KARONGI	5700B105A502	Construction and Rehabilitation of Houses and Latrines under human security issues elimination	Urbanisation & Rural Settlement	Works / Supervision	-	230,233,400	222,140,000	90.75	FOR CONSTRUCTION OF HOUSES; 233 Houses completed 35 Houses at finishing stage FOR REHABILITATION OF 560 HOUSES :393 Houses completed 126 houses at Finishing stage FOR 328 TOILETS CONSTRUCTED: 328 toilets completed FOR 3869 TOILETS REHABILITATED: 3869 Toilets completed	Disaster period in Karongi District
KARONGI	5700D1017102	Net funds to purchase construction materials for latrines	Education	Works Completed and Provisional Acceptance	5,938,437	5,938,437	5,938,437	100.00	18 latrines	No challenges
KARONGI	5700D202CB01	Total Rehabilitation of Biguhu Health Center	Health	Works Completed and Provisional Acceptance	240,064,334	259,303,160	216,268,945	100.00	Execution works completed and Mukungu Health Center rehabilitated	No challenges
KARONGI	5700D5015602	'Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	93,103,433	107,833,933	107,782,665	100.00	75.94 ha of Radical terraces constructed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
KARONGI	5700D1017103	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works Completed and Provisional Acceptance	231,373,953	231,373,953	211,373,953	100.00	Local materials provided and 12 classrooms completed	No challenges
KARONGI	570095032602	Rehabilitation and extension of (196.715 km) of water supply systems in Different sectors(Gitesi - Murundi,Rugabano-Gashari :Lot 1) in partnership with Water for People Rwanda and WASAC Ltd	Water and Sanitation	Works Completed and Provisional Acceptance	379,162,282	345,167,538	257,024,520	100.00	Water sources development, pipe laying and civil works completed in quarter I and the water supply system has been provisionally handed over and it is operational	No challenges
KARONGI	5700D6022501	NYABARONGO ECOSYSTEM REHABILITATION TO INCREASE RESILIENCE	Environmental and Natural Resources	Works Completed and Provisional Acceptance	1,500,000	1,500,000	1,374,700	100.00	The project was completed during 2021/2022 Fiscal Year. For this 2022/2023 Fiscal Year It's the monitoring phase only	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		TO CLIMATE CHANGE BY IMPROVING YOUTH LIVELYHOODS PROJECT								
KARONGI	5700D0015802	Maintenance of Public Infrastructures (Cell offices, Sectors, and other District Buildings))	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	176,487,024	176,487,024	213,283,309	100.00	1/Rufungo Cell office : Completed and is in use (100), 2/Rubazo Cell : Completed and is in use (100%) and 3/Rubona Cell Completed and is in use (100%)	No challenges
KARONGI	5700D1017101	District contribution in installation of Water tanks ,construction of Hand washing facilities and construction of latrines	Water and Sanitation	Works / Supervision	100,000,000	100,000,000	100,000,000			
KAYONZA	4300D1015602	Net funds to purchase construction materials for Kitchens	Education	Works / Supervision	19,273,782	50,000,000	-	25.00	Construction works at 25%	NA
KAYONZA	4300B1013501	Shelters provided to needy Genocide Survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	245,267,440	255,502,174	152,421,810	100.00	all 16 houses completed and handover done	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				e						
KAYONZA	430095033801	Extension of water supply system project in Kayonza District	Water and Sanitation	Works Completed and Provisional Acceptance	287,069,249	488,223,535	-	100.00	Extension works of Kaziranyenzi water supply system completed	deficit of financing to be hundred in 2023/24 planning
KAYONZA	430001024701	O & M of Kayonza District Public Infrastructure (Construction of Kabarondo market)	Decentralisation	Works / Supervision	415,000,000	1,018,460,553	415,000,000	96.00	Construction of Kabarondo market under finishing stages (at 96%)	deficite of financing
KAYONZA	4300D1015603	Net funds to purchase construction materials for latrines	Education	Works / Supervision	5,938,437	5,938,437	-	65.00	Construction works at 5%	
KAYONZA	4300D8022002	District public infrastructure s rehabilitated and maintained	Urbanisation & Rural Settlement	Works / Supervision	-	-	-			
KAYONZA	430076010101	Mukarange Genocide Memorial site constructed and supervised (historical	Sport and culture	Works Completed and Provisional Acceptance	360,845,006	756,143,588	490,217,900	100.00	Construction of Phase III completed and Handover done	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		house)								
KAYONZA	430090018801	Rehabilitation of Abanyonzi-Ruramira road (8.2Km) in Nyamirama and Ruramira Sectors (Phase CST)	Transportation	Works Completed and Provisional Acceptance	279,620,976	631,350,741	383,770,879	100.00	works at 100% (Provisional handover done)	Deficit of financing
KICUKIRO	70009001BV01	Construction works and supervision of 6.95 km Kagarama Muyange asphalt road	Transportation	Works Completed and Provisional Acceptance	515,617,782	515,617,782	235,879,635	100.00	Overall Progress of Works 100% - Asphalt Works Completed 100%	No challenge encountered
KIREHE	4400B1056902	Construction of shelter for vulnerable groups (HSI)	Urbanisation & Rural Settlement	Works / Supervision	100,000,000	100,000,000	87,500,000	51.30	99 houses	Insufficient budget
KIREHE	4400D4014601	Maintenance of Kirehe District Agakiro	Energy	Works / Supervision	46,000,000	46,000,000	-	50.00	Works at 50%	No challenges
KIREHE	440095031903	Supply and installation of water Pumps at Kahene; Nyakagera,	Water and Sanitation	Works / Supervision	150,000,000	150,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Gahezi and Muguruka water pumping stations								
KIREHE	4400D5013801	Construct radical terraces (ha)	Agriculture	Works / Supervision	33,000,000	33,000,000	-	77.80	77.8	No challenges
KIREHE	4400D1018201	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms	Education	Works / Supervision	55,534,866	55,534,866	-			
KIREHE	4400D5014401	Develop irrigation schemes through SSIT (ha)	Agriculture	Works / Supervision	160,000,000	160,000,000	66,915,073			
KIREHE	4400D7020701	Provide electricity connection in Musaza and Kigarama sectors	Energy	Works Completed and Provisional Acceptance	167,214,283	167,214,283	167,214,283	18.90	378 households connected	Shortage of cables
KIREHE	4400B1013202	Construction of gate house, external toilets, painting of	Sport and culture	Works Completed and Provisional	82,150,294	82,150,294	48,492,484	100.00	Works completed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		fence, supply and installation of shelves at Nyakarambi Genocide Memorial Site		Acceptance						
KIREHE	4400D1018202	Purchase construction materials for Kitchens	Education	Works / Supervision	110,000,000	110,000,000	-			
KIREHE	4400D1018203	Purchase construction materials for latrines	Education	Works / Supervision	5,938,437	27,000,000	-			
KIREHE	440095031901	Rehabilitation and extension of Gakirarugo water source in Nyarubuye sector	Water and Sanitation	Works / Supervision	496,158,272	1,390,443,515	-	97.00	Rehabilitation and extension works at 97%	No challenges
KIREHE	4400B1013201	Provide shelter to the needy Genocide Survivors	Urbanisation & Rural Settlement	Works / Supervision	445,429,761	1,031,171,584	88,616,961	40.00	Works at elevation level	No challenges
KIREHE	4400D4014602	Maintenance of Nyakarambi car park	Decentralisation	Works Completed and Provisional Acceptance	44,721,816	44,721,816	-	80.00		

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
KIREHE	4400D0061002	Construction of Nyarubuye Transit Center	Decentralisation	Project Suspended	120,000,000	120,000,000	-			
MUHANGA	50009001E101	Construction of suspended bridges	Transportation	Works / Supervision	35,463,500	35,463,500	35,463,500	100.00	All 8 suspended bridges have been constructed and completed.	No challenge
MUHANGA	5000D6021601	Construct progressive terraces for erosion control	Environmental and Natural Resources	Works Completed and Provisional Acceptance	121,250,000	121,250,000	105,376,241	100.00	440ha of progressive terraces were constructed and completed.	No challenges
MUHANGA	5000D102B801	Construction of 8 new classrooms (G+0)	Education	Works Completed and Provisional Acceptance	128,075,229	128,075,229	123,451,783	100.00	Construction of 12 classrooms have been completed	No challenge
MUHANGA	5000D501A520	Construct radical terraces (ha) for land protection against erosion	Agriculture	Works Completed and Provisional Acceptance	55,000,000	55,000,000	47,000,000	100.00	18Ha of radical terraces were constructed	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
MUHA NGA	5000900 1E201	Construction of Ururumanza (Shogwe Sector), Rugeramigozi, Rugarama I,II,III, Munini, Samuduha (Nyamabuye Sector), Nzeyi, Rusharu, Kidahe (Cyeza Sector), Mabera (Rongi Sector) bridges damaged by the disaster	Transportation	Works / Supervision	108,336,966	351,236,445	108,336,966	40.00	construction of Rugarama I & II is ongoing (1.site installation 2. Installation of temporary structure to cross the river. 3.temporary road deviation. 4.river deviation. 5.site cleaning. 6. Design review and complete review. 7. Remove of existing bridges. 8. Excavation for where box culvert & wing wall located 9. Fix and supply rock fill. 10. Blinding concrete)	low budget
MUHA NGA	5000D80 25101	Rehabilitation of works for rehabilitation of offices, accomodation , mess, kitchen, toilets for detainees and detention cell for kiyumba police station, kiyumba	Decentralisation	Works Completed and Provisional Acceptance	120,261,211	107,643,380	99,116,812	100.00	The works was completed 100% and Reserve Force had ended rehabilitation works as it was provisionally accepted	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		sector office, accomodation for sector office and court office								
MUHA NGA	5000D102A604	Construction of 6 Kitchens	Education	Works Completed and Provisional Acceptance	25,620,000	25,620,000	25,620,000	100.00	Construction of 6 kitchen have been completed	No challenge
MUHA NGA	50009001C403	Construction of Standalone drains for RUDP II Phase 3 in the City of Muhanga	Environmental and Natural Resources	Works Completed and Provisional Acceptance	539,795,709	814,744,636	454,131,228	100.00	The construction works of Standalone drains for RUDP II Phase 3 in city of Muhanga was executed well and the provisional handover was issued	No challenges
MUHA NGA	50009001C402	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Muhanga	Transportation	Works / Supervision	4,705,364,887	5,991,415,960	2,177,407,639	7.80	construction works for asphalts road was finished and the remaining works were the installation of street lights.	Heavy rain and reallocation of public utilities
MUHA NGA	5000D102B804	Construction of 18 latrines	Education	Works Completed and	5,938,437	5,938,437	5,932,744	100.00	Construction of 18 Latrines were completed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Provisional Acceptance						
MUHANGA	50000102ES01	Conduct feasibility study of rehabilitation of different Health Centers, roads and periodic maintenance of different bridges damaged by the disaster	Decentralisation	Works / Supervision	97,077,761	95,737,700	63,937,700	75.00	All 8 Feasibility studies have contracts. Among them 5 are completed, 2 are at draft reports, 1 is at inception report	No challenges
MUHANGA	50000102ES02	Maintenance of District infrastructures damaged by the disaster	Decentralisation	Works Completed and Provisional Acceptance	120,000,000	120,000,000	119,473,058	100.00	The maintenance works was done for different infrastructures such as Roads and buildings where for roads we have done maintenance works on Ruzuru and Miguramo bridges.	No challenges
MUHANGA	5000D501AG01	Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	165,626,099	165,000,000	137,070,561	100.00	52ha of radical terraces constructed	No challenges
MUHANGA	5000D102B803	Construction of 6 Kitchens	Education	Works Completed and	4,380,000	4,380,000	4,150,000	100.00	10 kitchens were constructed.	Lack of materials from MINEDUC

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Provisional Acceptance						
MUHANGA	500095035801	Construction of Rwasare nyagasozzi Matyazo Rukaragata water supply system network Phase One	Water and Sanitation	Works Completed and Provisional Acceptance	19,235,523	383,356,230	19,235,523	100.00	The project was completed 100%, 87,000 households were accessing the clean water and the works was taken provisional	No challenge
MUHANGA	5000B1016401	Provide Shelters to Needy Genocide Survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	511,738,960	511,738,960	418,575,284	100.00	27 houses for Genocide survivors were constructed and 8 houses were rehabilitated	The delay of signing the contract between Muhanga District, Reserve force and MINUBUMWE
MUHANGA	50000102EQ03	Construction of Nyamabuye Sector Head Quarters Office	Decentralisation	Works / Supervision	200,000,000	589,734,508	199,956,769	2.93	1.First floor slab's concrete casting 2.Column formwork preparation and construction 4.Gutter's formwork preparation 5.Gutter 's concrete casting 6.Walls plastering on both internal and external. 7.Septic tank construction 8.Roof structure preparation and fixing 11.Iron sheet fixing 12.Construction of Fence	Delay of getting the contractors

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
MUHA NGA	500095036401	Construction of Rwasare-Nyagasozi-Matyazo-Rukaragata Water Supply System, Phase 2	Water and Sanitation	Works / Supervision	262,506,173	632,403,467	234,138,925	60.00	construction of collecting and inspection chambers, trench excavation for pipeline, pipe laying, construction of water tanks, construction of powerhouse (pumping station) and construction of water points were completed	Delay of getting the contract due to long process and low budget
MUHA NGA	50009001E301	Maintenance of District infrastructures	Transportation	Works / Supervision	32,583,498	30,000,000	30,000,000	100.00	There was a construction of retaining wall at GS Ngaru, administrative building and maintenance Muhanga District building and public lighting	No challenges
MUSAN ZE	63009001B802	Construction of two foot bridges in Musanze Sector/Rwunga	Transportation	Project Suspend	65,700,000	-	-	11.25	The stakeholder refused to construct the bridge due to the lack of funds. the bridge will be constructed in the next FY	Heavy rain
MUSAN ZE	6300D7021801	Rehabilitated Public lighting in Musanze Town streets	Energy	Works Completed and Provisional Acceptance	85,000,000	145,000,000	74,286,337	100.00	All public lighting in the District was maintained in good conditions	Insufficient budget
MUSAN ZE	6300D1024001	Purchase of Local Materials (sand, bricks, labour, windows and doors)	Education	Works / Supervision	153,891,303	153,891,303	-			
MUSAN ZE	6300D2025101	Construction of Gacaca	Health	Works / Supervision	44,000,000	-	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Health Centre		n						
MUSANZE	6300D6023501	Construction of radical terraces 60 ha in Rwaza Sector	Environmental and Natural Resources	Works Completed and Provisional Acceptance	180,000,000	180,000,000	-	100.00	20 Ha of radical terraces constructed	No challenges
MUSANZE	630090019905	Construction and rehabilitation of road Karwasa-Shashi-Murora Model village (6 km) in Gacaca Sector	Transportation	Works / Supervision	496,262,870	1,919,142,193	379,528,439	19.00	Works ongoing	none
MUSANZE	6300D6023503	Land scaping restoration 750 ha Rwaza, Nkotsi Muko and Busogo Sectors	Environmental and Natural Resources	Works / Supervision	252,000,000	252,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
MUSANZE	63009001AZ07	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Musanze	Transportation	Works / Supervision	5,753,163,099	7,191,528,874	3,077,443,091	85.20	Except for link 5 where there are 80 m remained a section without stone base, Activities on Subgrade, Subbase, Base layer and prime coating were completed for IIPosita yawunde road from PK0+700 to PK1+600 with all links. in addition for susa road, the total length has side drains completed, subbase and base layers in progress. 2 bridges are still under construction on abutment level Ø Box culverts for crossings were completed Ø Side drain were finished	1.Utilities relocation delayed 2.Additional compensation cost due to water pipe on road surface heavy rains slowed down works
MUSANZE	63009001AZ04	Construction of Standalone drains for RUDP II Phase 3 in the City of Musanze	Environmental and Natural Resources	Works / Supervision	837,249,617	1,206,530,838	486,386,314	86.20	700m of vertical walls constructed, 400 m of stone bed jointed with cement mortar was completed, 400m of stone pitch constructed	no Challenges so far
MUSANZE	6300D4013101	Redevelopment of Agri product market, food park project, and poultry Centre of excellence in Musanze urban area	Private Sector Development	Works / Supervision	1,943,601,299	1,943,601,299	839,910,354	7.80	Works started by 1.Site installation 2.Excavation of the fundation.	None
MUSANZE	6300B105AG01	Shelter provided to needy	Decentralisation	Works / Supervision	127,000,000	127,000,000	-	95.00	Contract negotiation finished	Insufficient budget

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Genocide Survivors								
MUSANZE	6300D6023602	Gullies and Flood Management	Environmental and Natural Resources	Works Completed and Provisional Acceptance	100,000,000	100,000,000	-	100.00	1Km of bamboo planted	No challenges
MUSANZE	630095032201	Completion of Extension of Cyanya water supply in Cyuve sector	Water and Sanitation	Works Completed and Provisional Acceptance	93,000,000	93,000,000	45,143,808	100.00	completed	None
MUSANZE	630090019904	Construction and rehabilitation of road Ninda-Kagano (3kms) phase I in Nyange Sector	Transportation	Project Suspend	258,037,226	-	-			
MUSANZE	6300D2025201	Rehabilitation of KABERE Health Centre	Health	Works / Supervision	450,000,000	881,357,870	90,000,000	36.90	Stone foundation completed, Door and windows fixing completed	Insufficient budget
MUSANZE	6300D6023601	Erosion control with progressive Terraces and River banks protection	Environmental and Natural Resources	Works / Supervision	60,000,000	60,000,000	-	24.00	Terrace construction is under construction	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
			ces							
MUSANZE	6300D3022401	Redevelopment of Musanze youth Centre and its linkage to talent showroom	Education	Works / Supervision	1,209,406,110	1,771,410,163	647,633,560	81.00	G+I Building progresses at 70.2%, Construction works of performance area is at 60%, Play grounds are at 69%, Works of gardening and landscaping is at 55%, K-LAB&FAB building and YEGO Center are now demolished and still at 0%.	Lack of granites tiles from Nyagatare factory
MUSANZE	6300D6023502	Construction of progressive terraces 240 ha in Rwaza, Nkotsi and Muko Sectors	Environmental and Natural Resources	Works / Supervision	120,000,000	120,000,000	-			
MUSANZE	630090019901	Maintain District Roads class II	Transportation	Works Completed and Provisional Acceptance	15,000,000	63,333,333	14,228,100	100.00	all damaged place was maintained	insufficient budget
MUSANZE	630095032202	Extension of water supply system in rural area	Water and Sanitation	Works / Supervision	462,400,290	1,699,824,745	339,964,949	2.00	Site installation, Tracage and marking ongoing	They are just starting
MUSANZE	6300D6023504	Rehabilitation of damaged bridges in Nkotsi sector	Transportation	Works / Supervision	180,000,000	180,000,000	-	10.00	Contract signed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
MUSANZE	63009001BA01	Construction of four (4) bridges in Musanze District	Transportation	Works / Supervision	300,118,733	421,589,089	76,317,818	55.00	Mwiri bridge 97%,Nyarutembe 45% and Musebeya 10%	Heavy rainfall in Musanze District is slowing the work progress
NGOMA	4000D202DF01	Construct Gasetza HC Hospitalisation Bloc	Health	Works Completed and Provisional Acceptance	180,000,000	171,637,549	117,229,400	100.00	the construction works of Hospitalization block at Gasetza health center in Remera sector completed and operation.	No challenge
NGOMA	40009001B701	Construct 3.05 km of cheap seal roads in Kibungo town	Transportation	Works Completed and Provisional Acceptance	457,710,113	1,277,285,709	389,524,060	100.00	1. Preparatory works 2. Felling of trees 3.Demolition of existing structures 4.Relocation of Utilities(water pipeline,Electric poles&Fiber networks) 5. Earth works 6.Subbase preparation and shoulder construction 7.Construction of retaining walls and masonry outlets 8. Construction of Masonry Ditches 9.Casting of concrete pipe culvert.kerbs& slabs 10. Construction of walkway	No challenge
NGOMA	4000D7011501	Construct Karege Ihanika Electrical Line	Energy	Works / Supervision	304,919,361	304,919,361	-	0.00	This project has been suspended it will be implemented at the national level.	The District has no budget to implement the project.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NGOMA	4000D102800I	construction of schools	Education	Works / Supervision	79,660,696	79,660,696	79,660,696	100.00	1. 6 sites have been identified (GS RUBONA & GS GAHIMA in KIBUNGO, GS KIBARE in Mutenderi, EP BUGERA & GS REMERA in Remera, and EP RUBONA in Rukumberi sector.) 2. elevation completed 3. roof covering completed 4. Finishing works completed (painting...)	
NGOMA	4000D102600I	Net funds to purchase construction materials for latrines	Education	Works Completed and Provisional Acceptance	5,938,437	5,938,437	-	100.00	For all 18 latrines roof covering, door and windows closed, finishing works and furnitures completed.	.No challenges
NGOMA	4000D102580I	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms	Education	Works / Supervision	65,406,667	65,406,667	34,949,818	100.00	1. Wall elevation completed for all 12 classrooms. 2. Roof truss completed for 12 classrooms. 3. Roof covering completed for 12 classrooms.	No challenges.
NGOMA	40009001B90I	Maintenance of public Infrastructure and District class II feeder roads	Transportation	Works Completed and Provisional Acceptance	184,099,367	184,099,367	137,965,824	100.00	122.4 Km of unpaved roads maintained	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NGOMA	4000B1013301	Construct shelters of genocide survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	127,700,917	297,712,392	112,000,000	100.00	Construction of 1 house in Kibungo sector, 1 in Mtenderi, 1 in Kazo, 1 in Rurenge, 1 in Karembu, 1 in Mugesera, 2 in Rumuberi, 1 in Remera and 1 in Jarama sector. Houses and kitchens completed	No challenge
NGOMA	4000D0018801	Payment of Kibungo & Rukumbeli memorial site arrears	Sport and culture	Works Completed and Provisional Acceptance	229,603,727	229,603,727	229,603,727	100.00	Payment of 229,603,727 Rwandan francs	
NGOMA	4000D202DE01	Construct Gasetza health post Maternity Bloc	Health	Works Completed and Provisional Acceptance	47,005,708	47,005,708	-	100.00	Gasetza health post Maternity bloc completed	
NGOMA	4000D3030701	Payment of Ngoma Stadium Arrears	Sport and culture	Works Completed and Provisional Acceptance	1,333,333,334	1,333,333,334	1,333,333,334	100.00	Stade yaruzuye, final handover yarabaye ndetse Hishyuwe installment yagombaga kwishyurwa muri uyu mwaka.	Amount provided for payment per financial year is less than contract amount (installment). This may lead to the payment of penalties resulting from the payment period extension.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NGOMA	4000D1025901	Net funds to purchase construction materials for Kitchens	Education	Works / Supervision	60,000,000	60,000,000	-	100.00	1. Elevation of walls completed for all 13 kitchens 2. Roof truss completed for 13 kitchens 3. Roof covering is completed for 13 kitchens 4. finishing works completed	No challenges.
NGOMA	400095033801	Extend & Rehabilitate Karemba Zaza Mugesera WSS	Water and Sanitation	Works Completed and Provisional Acceptance	1,027,088,539	1,006,224,707	1,006,224,707	100.00	The extension and rehabilitation of Karemba Zaza Mugesera WSS have completed in June 2022. and The payment of total project (993,880,136 Rwandan francs) made.	No challenge
NGORORERO	580095032205	Pyt of 10% retained as performance guaranty for the construction works of Ruhondo - Murambi WSS	Water and Sanitation	Works Completed and Provisional Acceptance	16,715,413	16,715,413	16,715,413	100.00	Pyt of 10% retained as performance guaranty for the construction works of Ruhondo -Murambi WSS done	No challenges
NGORORERO	580090013901	Construction of KARUHANGA Footbridges in Ndaro Sector	Transportation	Works Completed and Provisional Acceptance	37,036,500	37,036,500	37,036,500	100.00	The activities for construction works of Karuhanga are completed at 100%	No challenges
NGORORERO	580095032206	Pyt of 10% retained as performance guaranty for the	Water and Sanitation	Works Completed and Provisional	38,400,997	38,400,997	38,400,997	100.00	The preparatives for 10% retained as performance guaranty for the construction works of Kibanda-Nyange in WSS	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		construction works of Kibanda-Nyange in WSS		Acceptance						
NGORORERO	5800D6040501	Construction of water drainage channel (Ravine): Ngororero car wash – Ngororero Stadium	Water and Sanitation	Works Completed and Provisional Acceptance	130,000,000	121,211,289	121,211,289	100.00	The works for Construction of water drainage channel (Ravine): Ngororero car wash – Ngororero Stadium finalized (completed)	No challenges
NGORORERO	580095032202	Construction of Vuganyana Water Supply System (11.3 km) in Nyange Sector;(With World Vision)	Water and Sanitation	Works Completed and Provisional Acceptance	37,433,059	37,433,059	37,433,059	100.00	The water supply lines works completed at 100%	No challenges
NGORORERO	5800D6030102	Construction of houses for homeless in mining areas	Urbanisation & Rural Settlement	Works / Supervision	73,429,764	180,572,621	71,020,300	100.00	25 houses for vulnerable HHs constructed and 9 are in progress	No challenge
NGORORERO	5800D6020705	Provide electricity in VUNGA corridor	Energy	Works Completed and Provisional Acceptance	244,456,782	370,456,782	360,456,782	20.00	The works of e electricity in VUNGA corridor done	delay of tender process

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				e						
NGORORERO	5800D6020707	Reinforcement and extension of WSS in MATYAZO and NYANGE sector in partnership With World Vision	Water and Sanitation	Works Completed and Provisional Acceptance	46,400,000	46,400,000	46,400,000	100.00	Reinforcement and extension of WSS in MATYAZO and NYANGE sector in partnership With World Vision done	No challenges
NGORORERO	5800D0015201	Implementation of Operational and Maintenance Plan of District infrastructure	Decentralisation	Works Completed and Provisional Acceptance	81,443,811	91,180,788	40,355,555	100.00	100% of works maintenance Plan of District infrastructure implemented	No challenges
NGORORERO	5800D0015219	Rehabilitation and maintenance of Sector and Cells office	Decentralisation	Works Completed and Provisional Acceptance	59,819,317	49,819,317	39,500,000	100.00	5 Cell offices rehabilitated and the works	No challenges
NGORORERO	580095032201	Construction of Gaseke Water Supply System (30.3 km) in Nyange Sector;(With World	Water and Sanitation	Works Completed and Provisional Acceptance	116,000,000	116,000,000	116,000,000	100.00	The construction works of Gaseke Water Supply System completed	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Vision)								
NGORORERO	5800D5014301	Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	260,000,000	260,000,000	260,000,000	100.00	156 Ha of radical terraces constructed	No challenges
NGORORERO	5800D0015217	Conduct periodic maintenance of road	Transportation	Works Completed and Provisional Acceptance	120,000,000	120,000,000	120,000,000	100.00	12/12 months for periodic maintenance of road conduction are done	No challenges
NGORORERO	5800D6020701	Protection of roads against landslides (Muramba-Gitega-Rubagaba-Gashonyi-Munini)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	116,000,000	39,000,000	15,090,000	45.00	The seeds of trees are available for Protection of roads against landslides (Muramba-Gitega-Rubagaba-Gashonyi-Munini)	No challenges
NGORORERO	5800D1014601	Purchase local materials for new classrooms and their furniture /equipment	Education	Works / Supervision	69,355,387	69,355,387	69,355,387			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		for single classrooms (G+0)								
NGORORERO	580090014001	Construction and supervision of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	Transportation	Works / Supervision	1,543,737,646	1,968,415,593	367,863,119	16.67	The tender process for construction of Construction and supervision of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road done	The cost of bidder has been high than the budget and the district has readvised for new bidder
NGORORERO	5800D6020703	Plantation fruit Trees	Environmental and Natural Resources	Works Completed and Provisional Acceptance	31,000,000	31,000,000	25,000,000	100.00	425,000 Seedlings are available and planted	No challenges
NGORORERO	580095032208	Construction of WSSs lot1: 26.8Km of Mukingi Kayebe Kabyiniro motorized in Bwira and Muhororo sector,(20.8 Km) Kinyamasuka-Nganzo in Muhanda	Water and Sanitation	Works / Supervision	517,156,028	1,430,986,624	283,800,000	30.00	The site preparation done for Construction of WSSs lot1: 26.8Km of Mukingi Kayebe Kabyiniro motorized in Bwira and Muhororo sector,(20.8 Km) Kinyamasuka-Nganzo in Muhanda Sector and (1.8 Km)of Kazibaziba in Kageyo sector done	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Sector and (1.8 Km)of Kazibaziba in Kageyo sector								
NGORORERO	5800D1014602	Purchase construction materials for latrines	Education	Works / Supervision	5,938,437	5,938,437	5,938,062	100.00	9 classrooms completed and The works of construction are done	No challenges
NGORORERO	5800D1014503	Purchase construction materials for Kitchens	Decentralisation	Works Completed and Provisional Acceptance	40,000,000	40,000,000	13,674,977	100.00	17 kitchens The constructed	No challenges
NGORORERO	5800B1012901	Provide Shelter to the Needy Genocide Survivors	Decentralisation	Works / Supervision	483,243,014	458,000,000	430,241,040	30.00	Excavation works for Shelter to the Needy Genocide Survivors construction on going	No challenges
NGORORERO	5800D6020702	Construction of Radical terraces in Matyazo, Ngororero , Kabaya and Hindiro Sectors	Agriculture	Works Completed and Provisional Acceptance	400,000,000	400,000,000	200,000,000	100.00	156 Ha of radical terraces constructed	No challenges
NGORORERO	580090014302	Rehabilitation of Muramba-Gitega-Rubagaba-Gashonyi-Munini earth	Transportation	Project Suspend	250,000,000	250,000,000	-	100.00	The works for study of rehabilitation of Muramba-Gitega-Rubagaba-Gashonyi-Munini earth road done	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		road (10.1Km)								
NGORORERO	5800D0015218	Rehabilitation and maintenance of Ndaro Sectors office	Decentralisation	Works / Supervision	50,000,000	-	-	0.00	The tender process for rehabilitation and maintenance of Ndaro Sectors office are in progress	No challenges
NGORORERO	5800D6020706	Construction of Curika Gatere water supply system (5.2km) in partnership With World Vision	Water and Sanitation	Works Completed and Provisional Acceptance	33,419,317	33,419,317	33,419,317	100.00	The Construction of Curika Gatere water supply system (5.2km) in partnership With World Vision are on going	No challenges
NYABIHU	5500D101A902	Construction of 18 latrines	Education	Works Completed and Provisional Acceptance	95,355,387	7,438,437	6,000,000	100.00	Works Execution is at 100%	Delay of supplying materials from MINEDUC
NYABIHU	550090015905	Maintenance of Mukamira - Kinyengagi road on 5km	Transportation	Works / Supervision	30,000,000	30,000,000	-	0.00	Contractor suspended the contract	So large component of the 1st Contract (Contract of maintenance) then he didn't comply to all activities of maintenance.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYABI HU	5500D6041401	Gully treatment and Rehabilitation for Protection and Disaster Prevention in VUNGA area	Environmental and Natural Resources	Works Procurement	40,000,000	40,000,000	-	0.00	Contract of works signed with communities of Kintobo, Jomba and Shyira.	There was Re-advisement because the 1st step was failed, but currently contract is signed
NYABI HU	5500D6020710	Construction of 27ha of radical terraces in Kintobo sector in Nyabihu District	Agriculture	Works Completed and Provisional Acceptance	53,059,155	53,059,155	52,316,689	100.00	27ha /27ha radical terraces constructed = 100%	No challenges
NYABI HU	5500D6020712	Construction of 65 ha of radical terraces in Rambura sector in Nyabihu District	Agriculture	Works / Supervision	124,424,397	124,424,397	124,424,396	100.00	71.3ha /65 ha radical terraces constructed 92%	No challenges
NYABI HU	5500D7021401	Construction of electrical line on 3km in Karago Sector	Energy	Works / Supervision	75,000,000	75,000,000	-	70.00	Citizen mobilization, Connection, Monitoring and reporting. The activity is at 70%	There is a shortage of energy meters and service cables at the EUCL
NYABI HU	5500D6020711	Construction of 15 ha of radical terraces in	Agriculture	Works Completed and Provisional	38,284,431	38,284,431	38,190,908	100.00	16ha / 15ha of radical terraces constructed =100+%	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Karago sector in Nyabihu District		Final Acceptance						
NYABIHU	5500D101A901	Construction of 12 new classrooms	Education	Works Completed and Provisional Acceptance	96,355,387	96,355,387	94,996,026	100.00	Works Execution was completed	Delay of MINEDUC to supply Materials
NYABIHU	5500D2024401	Rehabilitation of Jomba Health center	Health	Works Completed and Provisional Acceptance	10,000,000	53,446,087	49,236,518	100.00	The works was finished .The amount of 10,000,000 rwf is the last payment. The hand over was done.	No challenges
NYABIHU	550090015601	Rehabilitation of Rwankeri-Kintobo-Nyakiriba-Nyakinama road (28.317 km), Phase II Kadahenda-Nyakiriba road (3.99km)	Transportation	Works Completed and Provisional Acceptance	50,000,000	50,000,000	50,000,000	90.00	1. Nyakiriba main bridge rehabilitation completed at 100%; 2. Retaining wall on rwankeri- kintobo road construction is at 100%	No challenges
NYABIHU	550090015801	Rehabilitation of Tubungo-Shyira road on 5.953 km	Transportation	Works / Supervision	439,148,424	439,148,424	-	20.00	This Project is under execution by RTDA.Works was started and they are at 20%	Delay in funds mobilization
NYABIHU	5500B1012801	Construction of 10 houses for needy	Urbanisation &	Works Completed and	127,000,000	127,000,000	127,000,000	100.00	Construction of 10,Works execution completes at 100%	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Genocide survivors	Rural Settlement	Provisional Acceptance						
NYABI HU	5500D6020702	Construction of 17ha of radical terraces in Jenda Sector	Agriculture	Works Completed and Provisional Acceptance	35,000,000	63,345,286	12,723,645	100.00	29.5ha /29.5ha = 90.3 %.The 17 ha was topped up for 29.5 is executed by RF	No challenges
NYABI HU	550095031701	Supplying clean water on 139.959km in Mukamira ,Rurembo, Karago,Kinto bo and Rugera sectors from Mutera source in Nyabihu District	Transportation	Works / Supervision	806,973,676	786,973,676	557,747,820	10.00	Contract Prepared and signed. study review approved on 4/5/2023. Activities are at 10%	Delay in bidding.
NYABI HU	550090015501	Rehabilitation of Vuga-Kiramira-Gaharawe roads in Kabatwa sector on 5km	Transportation	Works Completed and Provisional Acceptance	-	125,594,649	117,374,649	100.00	The project is completed at 100% .	This Projects is the ongoing project . The challenges was the delay in verification of the study done which was over estimated costed.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYABI HU	5500D6020709	Construction of 56 ha of radical terraces in Jomba sector in Nyabihu District	Agriculture	Works Completed and Provisional Acceptance	123,137,719	123,137,719	122,031,230	100.00	56 ha/ 56 ha of radical terraces constructed =100%	No Challenges
NYABI HU	550090015502	Construction of Tubungo – Nyakiriba health center (5.8km)	Health	Works / Supervision	-	500,000,000	426,356,579			
NYABI HU	5500D6020708	Gully Treatment and flood management in Mukamira and sector	Environmental and Natural Resources	Works Procurement	40,000,000	40,000,000	-	0.00	The amount of this Project is added to the project: Construction of Radical terraces of 17 ha to become 29.9 ha The Project will be implemented by communities. This is the decision of funder	No challenges
NYABI HU	5500D6041501	River bank protection on 10.37km for Protection and Disaster Prevention in VUNGA area	Environmental and Natural Resources	Works Procurement	12,426,280	12,426,280	-	0.00	1.Contract of works signed with communities of Kintobo, Jomba and Shyira.	There was Re-advisement b'se because the 1ststep was failed, but currently contract is signed
NYABI HU	550090015901	Maintenance of roads and bridges infrastructure	Transportation	Works / Supervision	230,466,862	104,748,417	104,748,417	0.00	Notification Preparation	Delay in Preparation of documents
NYABI HU	550090015401	Construction of Footbridges in Mukamira,	Transportation	Works / Supervision	50,813,000	50,813,000	36,994,733	86.60	Works execution of Bridge is at 86.8 %	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Mulinga and Jenda sectors								
NYABI HU	5500D101A903	Construction of 8 kitchens for schools	Education	Works Completed and Provisional Acceptance	48,000,000	95,355,387	45,103,779	100.00	Works Execution completed at 100%	No challenges
NYABI HU	5500D2024301	Construction Guriro Health Center in Jomba Sector, Nyabihu District	Health	Works / Supervision	550,323,595	550,323,596	550,323,595	90.10	Works execution is at 90.1 %	No challenge
NYABI HU	5500D8024101	Maintenance of Kazirankara IDP model village Infrastructures (Kitchen of 4 in 1 house, biogas convas and water lifting hand pump) in Shyira sector	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	8,851,576	8,851,576	8,851,570	100.00	The activities planned in KAZIRANKARA IDP Model are at 80%	No Challenges
NYABI HU	550090015906	Maintainance of Shaba - Vuga - Kabatwa road on 4.5km	Transportation	Works / Supervision	40,000,000	40,000,000	-	30.00	Contractor suspended the contract	Many Readvertisements on this Projects

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D6012801D	CB/Plantation of Agroforestry trees (60 Ha) in kiyombe sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	17,591,266	17,591,266	22,494,000	100.00	60 Ha/60 Ha of Agroforestry planted. other preliminary activities done are: a) Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, pots filling were completed.	
NYAGATARE	45009001D901	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Nyagatare	Transportation	Works Completed and Provisional Acceptance	-	5,605,988,768	1,560,895,121	100.00	(1) Tender advertisement already done, (2) Site visit for interested contractors already done, (3) Expropriation ongoing, (4) Evaluation was , (5) Notification of successful bidder was done, evaluation was done, expropriation project proposal was approved the District Council, evaluation was done, notification was done, contract sent to Ministry of Justice J for legal opinion, contract of works execution was signed, contract of supervision works was signed, works implementation kicked off in August, 2022, i). Excavation works is ongoing ii). Expropriation work is ongoing. iii. Side Drainage construction is ongoing. iv. Construction on cross drainage is ongoing. V. Laying surface is ongoing. Vi. Laying based stones is ongoing, construction side curbs is ongoing, laying interlocking Pavers is ongoing. Physical works are at 93% (93/60)	None so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D2025801	Rehabilitation of Operating Theater block at Nyagatare Hospital	Decentralisation	Works Procurement	87,000,000	-	-	0.00	Terms of reference was done and submitted to the procurement office, tender documents was prepared	The budget for this project is insufficient to facilitate its execution. Hence the project was removed from the procurement plan and also suspended after the budget revision 2022/2023
NYAGATARE	4500D6021201	CB/Creation of Progressive terraces (102 Ha) in Karama, Tabagwe, Matimba Sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	36,640,000	36,640,000	-	100.00	Community mobilisation was conducted, site identification was done at Cyembogo Cell, Nyagatoma Cell, Kabusunzu Village in Tabagwe Sector, 102Ha/ 102 Ha of progressive terraces created and rehabilitated	None
NYAGATARE	4500D6012801	CB/Plantation of Agroforestry trees (1,260 Ha) in Kiyombe, Karama, Tabagwe, Rwempasha, Musheru, Matimba sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	105,547,596	105,547,600	-	100.00	1260Ha/ 1260 Ha of Agroforestry planted.	None so far
NYAGATARE	4500D3031401	Payment of arrears for Construction of Nyagatare stadium	Sport and culture	Works Completed and Provisional Acceptance	2,666,666,665	2,666,666,665	1,333,333,333	100.00	1,333,333,332 frw/ 1,333,333,332 frw	None so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D1015701	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works / Supervision	57,509,226	57,509,226	57,509,226	96.50	Site identification was done, Sector budget was planned based on each sector facilities to be constructed, Guidelines from MINEDUC were received Steering committee meeting was done we are still waiting for construction materials from central Level to start the works. 12 Classrooms construction foundation excavation was done, walls elevation works was done, roof covering was completed, Finishing works are ongoing. Overall physical construction works of 12 Classrooms were completed 100%	Delays in delivering construction materials by MINEDUC which also delayed kick off work construction. However, after the construction materials had been delivered by MINEDUC in February, 2023

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D2025901	Construction of Maternity Block at Karangazi Health Center	Health	Works / Supervision	118,747,681	340,209,179	118,747,681	100.00	Terms of reference was prepared, tender was advertised, tender was opened, tender was analyzed, notification was given to the successful bidder, contract was signed. Site installation was completed, Plot completed, Foundation trenches are under excavation, Demolition of existing, site clearance & site installation , .setting out of the building,, excavation of trench. .blinding concrete at the bottom of foundation, building stone foundation, Blinding concrete on top of the foundation, Working formwork, Rcc beam (ground beam), Curing, site installation, Leveling, Foundation trenches excavation, Foundation and Footings ,Columns, Wall elevation ,Pointing, Plastering, concrete Pavers making were plumbing were completed, Roof structure and covering was completed, external works was completed, Construction of granites tiles was finished, construction of man holes was completed, Construction of Garden works is ongoing, Plumbing work completed, painting completed, placenta piet excavation was done. Overall work construction was completed 100%	None so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D5014401	Develop irrigation schemes through SSIT (ha)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	300,000,000	300,000,000	300,000,000	100.00	300 Ha/ 300 Ha irrigated through small scale irrigation	Insufficient budget to which should facilitate citizens to get subsidies for small scale irrigation materials
NYAGATARE	4500D6012801F	CB/Plantation of Agroforestry trees (400 Ha) in Matimba sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	17,591,266	17,591,266	-	100.00	403Ha/400 Ha of Agroforestry planted. other preliminary activities done are: a) Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, pots filling were completed.	None
NYAGATARE	4500B1012901	Shelter provided to needy Genocide Survivors	Urbanisation & Rural Settlement	Works / Supervision	202,848,328	102,848,328	-	100.00	9Negotiations was finished with MOD/RESERVE FORCE, contract was signed on 30/12/2022, construction work started, excavation works was completed, wall elevation completed, roofing completed and plastering undergo, fixing doors and windows were done, roof and floor pavement works completed. Improved cook stives and painting works are on-going. Physical works construction of 5 houses were completed 100%	None
NYAGATARE	450095033201	Acces to water and other basic infrastructure s	Water and Sanitation	Works Completed and Provisional Acceptanc	120,000,000	120,000,000	-	100.00	20,000,000 frw of areas was paid on Bugaragara-Kirebe-Gatebe-Kanombe-Asante (16.8km) water supply system constructed at Rwimiyaga Sector	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				e						
NYAGATARE	45009001DF01	Construction of GAKOMA-BIBARE Bridge in MIMULI Sector	Transportation	Works / Supervision	531,846,186	531,846,186	177,282,062	100.00	Terms of references was prepared. Tender documents was prepared, tender was advertised, tender was opened, tender was evaluated, Notification to successful bidder was done, contract signed on 08/03/2023, site installation was done, excavation for footings and Inchores is done, Reinforced concrete for the 1st footing and steel work for the 2nd footing, breaking the concrete for the second foundation is ongoing, formwork of wing walls and abutment on first foundation. Construction work is at 53%	There has been a issues in the system which delayed the advertisement and contract signing. Later after the works construction started, there has been heavy rain which has been discouraging works construction
NYAGATARE	4500D6012801B	CB/Plantation of Agroforestry trees (200 Ha)/Road maintenance in MUSERI sectors	Transportation	Works Completed and Provisional Acceptance	17,591,266	86,191,266	83,579,650	100.00	224Ha/200 Ha of Agroforestry planted. other preliminary activities done are: a) Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, pots filling were completed.	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D101580I	Net funds to purchase construction materials for Kitchens	Education	Works Completed and Provisional Acceptance	100,000,000	100,000,000	100,000,000	100.00	Foundation was completed, elevation was done, fixing rooms was done, painting was done, finishing works was completed. Overall work construction of 38 kitchen was completed 100%	delays of construction materials from MINEDUC which also delayed the kick off of the construction works. Yet so far no existing challenges after the construction materials were provided in February, 2023 by MINEDUC
NYAGATARE	45009503300I	Rehabilitation and maintenance of 17 boreholes in Nyagatare District	Water and Sanitation	Works Completed and Provisional Acceptance	34,647,627	34,647,627	-	100.00	17 boreholes were maintained by LIKANO and the contractor	Spares parts of boreholes are easily broken despite the continuous maintenance
NYAGATARE	4500D602120IC	CB/Creation of Progressive terraces (22Ha) in tabagwe Sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	36,640,000	151,345,900	124,870,000	100.00	Community mobilisation was conducted, site identification was done at Kabusunzu Village in Tabagwe Sector, 22 Ha/ 22 Ha of progressive terraces created and rehabilitated	None so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D6012901	CB/Fruit trees planting (60,000 Trees) in Kiyombe, Karoma, Tabagwe, Rwempasha, Musheru, Matimba sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	120,000,000	120,000,000	-	100.00	88500/ 30,000 Fruit trees planted. Other activities performed: a) Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, assessment of fruits trees was done in Karangazi, Rwimiyaga, Mimuli, Katabagemu and Rukomo.	None so far
NYAGATARE	45009001DD01	Construction of CYENJOJO-KABARE footbridge in Rwempasha Sector	Transportation	Works Completed and Provisional Acceptance	30,000,000	30,000,000	30,000,000	100.00	MoU between Nyagatare District and Bridge To Prosperity already signed,, Terms of reference was prepared, tender documents is under preparation, negotiation with Nyagatare District and Bridge for Prosperity on the BoQ was done and resolutions were taken from the negotiation meeting, Construction works to kicked off, installation and Excavation for footings and Inchores were done, Pouring Concrete for Inchores and footings was done, foundation construction was completed (lamp walls, ankles, transition arms, ankle blocks, footing was completed, pedestals was completed, ramp halls), construction of superstructure was finished, inauguration of the bridge constructed was done	None so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	450095033202	Construction of Rutoma-Kibuye-Kigarama-Rubira water supply system (14 Km) in Katabagemu sector	Water and Sanitation	Works Completed and Provisional Acceptance	260,000,000	260,000,000	260,000,000	100.00	Tender process including technical specifications and study of Rutoma-Kibuye-Kigarama-Rubira WSS was done by World Vision but still now the engineering designs of Rutoma-Kibuye-Kigarama-Rubira WSS was already prepared by Water for people through Isoko y'Ubuzima Project, study was validated and submitted to the District, tender was advertised, tender was opened, tender was evaluated, successful bidder was notified, tender is under contract was signed, kick off meeting was done, study review was submitted, excavation of trenches with 1.2mx0.6 m(with WASAC Standard)for length of 6 km of pipelines was done, The works of reinforced concrete C25/30 of water reservoir for cover slab are starting(the construction works for 100 m3 reinforced water reservoirs are at 97%) and 7.04 Km of HDPE Pipes DN 90 PN 16, DN 75 PN 16,DN 63 PN 16,DN 50 PN 16, DN 40 PN 16 and DN 32 PN 16 was supplied on site. Physical construction works is at 70	None so far
NYAGATARE	4500D6021201A	CB/Creation of Progressive terraces (30Ha) in Karama Sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	36,640,000	158,130,000	125,120,825	100.00	Community mobilisation was conducted, site identification was done, 30Ha/ 30 Ha of progressive terraces created and rehabilitated	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
			ces	e						
NYAGATARE	4500D6021101	CB/Creation of Radical terraces (26 Ha) in KIYOMBE Sector	Agriculture	Works Completed and Provisional Acceptance	75,459,446	75,459,446	81,331,000	100.00	Community mobilisation was conducted, site identification was done at Gataba Cell, Nyamiyaga Village, topographic survey is ongoing, excavation works is ongoing 26/ 26 Ha of radical terraces created in Kiyombe Sector	None so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D0016201	Rehabilitation and extension of administrative buildings	Decentralisation	Works / Supervision	100,000,000	100,000,000	50,000,000	100.00	contract of maintenance was signed on 29/09/2020 Terms of reference for extension for administrative buildings was prepared, tender for study was advertised, evaluation for study was done, notification was done, contract for a study of Rehabilitation and extension of administrative buildings was signed 12/12/2022. Inception report validated. Draft report validated, study of Rehabilitation and extension of administrative buildings was validated, tender for construction works was advertised, contract was signed, Administrative buildings rehabilitated and extended at 100%. These include Kabare isolation center, Toilets at Rwempasha sector, Health center of Rwempasha and Nyagatare District office. Overall physical works rehabilitation is at 62.42%	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D402480I	Construction of Nyakigando cattle market in Katabagemu Sector	Urbanisation & Rural Settlement	Works / Supervision	43,000,000	59,676,629	43,000,000	100.00	Terms of reference submitted in the procurement office, tender was Advertised was advertised, tender was opened, tender was evaluated, Contract signed on 01/03/2023, Site installation finished excavation works and construction of loading place finished, construction of hangar and fence of metallic tube of slaughterhouse of cattle market was completed, provisional handover done at 23th May 2023	None so far
NYAGATARE	4500D601280IC	CB/Plantation of Agroforestry trees (300 Ha) in Karama sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	17,591,266	17,591,266	6,928,000	100.00	300 Ha/300 Ha of Agroforestry planted. other preliminary activities done are: a)Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, pots filling were completed.	None
NYAGATARE	4500D402470I	Construction activities of Nyagatare Modern Slaughterhouse	Private Sector Development	Works Completed and Provisional Acceptance	439,875,866	1,061,347,460	401,255,866	100.00	The construction works of internal houses (slaughter house, offices and skin drying) and fence: foundation works finished, casting ling beam reinforced concrete and elevation of burnt bricks, roof structures assembling and roof cover finished, plastering, ground floor pavement, ceiling works finished now we are in painting, external works and finishing works .Physical progress works (civil works) is 90%	none so far

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAGATARE	4500D6021201B	CB/Creation of Progressive terraces (50Ha) in matimba Sectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	50,000,000	100,725,000	68,105,000	100.00	Community mobilisation was conducted, site identification was done, 50Ha/ 50 Ha of progressive terraces created and rehabilitated	None
NYAGATARE	4500D6012801E	CB/Plantation of Agroforestry trees (280 Ha) in Tabagwesectors	Environmental and Natural Resources	Works Completed and Provisional Acceptance	17,591,266	17,591,266	-	100.00	280Ha/280 Ha of Agroforestry planted. other preliminary activities done are: a)Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, pots filling were completed.	None
NYAGATARE	4500D6012801A	CB/Plantation of Agroforestry trees (20Ha)/Road maintenance in Rwempasha, sectors	Transportation	Works Completed and Provisional Acceptance	25,591,266	106,251,266	109,122,000	100.00	20 Ha/20 Ha of Agroforestry planted. other preliminary activities done are: a)Meeting of organizing field work was conducted with sector agronomist and Forest extensionist, b) nursery beds are under preparation, pots filling were completed.	None so far
NYAMAGABE	480001023801	Rehabilitation of Cells office	Decentralisation	Works Completed and Provisional Acceptance	25,164,136	25,164,136	25,164,136	100.00	Site identification, budget transfer to Sectors and conduct rehabilitation works to Cells (Mukongoro in GATARE Sector , Bitandara in NKOMANE Sector,GIFURWE & KIZIMYAMURIRO in BURUHUKIRO Sector ,NZEGA in GASAKA Sectorand SOVU in MUGANO Sector)	No challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAMAGABE	4800D1017301	Construction of 73 classrooms and 146 latrines & supply equipment to classrooms constructed in Nyamagabe District	Education	Works Completed and Provisional Acceptance	449,575,324	1,865,180,334	62,656,426	100.00	construction of 33 classrooms and 64 latrines at 100%	no challenges
NYAMAGABE	480090013901	Rehabilitation and supervision of Kaduha-Mushubi road	Transportation	Works Completed and Provisional Acceptance	191,608,040	196,608,040	196,608,040	100.00	payment completed.	no challenges
NYAMAGABE	480095031301	Construction of NGABWE-RYARUBONDO - KABUGA Waterline of 23 km	Water and Sanitation	Works / Supervision	416,506,786	15,000,000	-	90.00	The trench excavated, Water points constructed not finished, reservoir of 50m3 constructed not finished, sources of mabende recaptured and the Pipe lying and construction of tanks and chambers are at 94%. in general the works are at 90%	The delay was due to ESA and tender process for supervision firm
NYAMAGABE	480090014104	Periodic maintenance of 11.4 KM of GASAKA and TARE stone paved roads ,GAKOMA-KIBIRIZI-KIBUMBWE(19km) and	Transportation	Works Procurement	16,240,126	16,240,126	-	0.00	Preparation of technical specification completed and Still under Tender Process	tender was readvertised.

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		MUSE-MWOGO (8Km) unpaved roads								
NYAMAGABE	480090014201	Construction of trail bridges in Nyamagabe District	Transportation	Works Completed and Provisional Acceptance	92,266,965	92,266,965	76,212,817	100.00	Construction works for 7 bridges completed	no challenges
NYAMAGABE	4800B1057101	Construction of 10 houses and Rehabilitation of 43 houses to address human security issue	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	61,000,000	61,000,000	61,000,000	100.00	Construction of 64 houses and rehabilitation of 394 houses to address human security issue	budget constraint
NYAMAGABE	4800D1017201	Construction of 12 classrooms in NYAMAGABE District	Education	Works Completed and Provisional Acceptance	127,040,760	170,479,197	71,681,227	100.00	Construction of 12 classrooms in NYAMAGABE District constructed and works have been completed	no challenges
NYAMAGABE	4800D5015605	Construct radical terraces in	Environmental and	Works Completed and	55,000,000	70,600,000	41,147,000	100.00	recruitment of beneficiaries, and the construction works are at 100%	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Cyanika sector (Minagri)	Natural Resources	Provisional Acceptance						
NYAMAGABE	4800D4014801	Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)	Private Sector Development	Works / Supervision	580,910,412	583,725,215	54,725,613	42.00	"Excavation , construction of retaining walls; construction of toilets and child care house. .	Delayed due to the heavy rain in the region
NYAMAGABE	480090014106	Rehabilitation of NZAVU Bridge in MUGANO Sector	Transportation	Works / Supervision	30,000,000	23,890,044	16,639,412	69.90	Construction works of foundation and abutments are completed, construction of approaching ditches is in progress. General progress is 69.9%.	rainfall that affect the civil works
NYAMAGABE	480095031401	Rehabilitation of 20 Km (RUBEGO-NYABISINDU-KADUHA) water Supply system	Water and Sanitation	Works / Supervision	15,013,179	-	-	10.00	pipeline demarcation and excavation works is in progress.	Delay in tender process by Water for People. The delay was due to some changes in agreement of implementation scope between District and Water for People.
NYAMAGABE	4800D4014601	CONSTRUCTION OF KIGEME MODERN MARKET / PHASE I	Private Sector Development	Works / Supervision	584,684,241	1,035,491,626	-	13.00	The terracing works have been completed and Construction of foundation is in progress.	Delay due to the lack of access road to the site in order to deliver construction materials at the site

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAMAGABE	480090014301	MAINTENANCE OF PUBLIC LIGHTS IN NYAMAGABE DISTRICT	Transportation	Works Completed and Provisional Acceptance	66,715,313	66,715,313	48,482,520	100.00	identification of public and Identification of public and rehabilitation works of light damaged	no challenges
NYAMAGABE	4800D7020601	construction of Rambya-Bushigishigi-Kizimyamurir o electrical line.	Energy	Works / Supervision	245,971,857	245,971,857	217,760,271	30.00	Fixation of poles.	Contract signing was delayed due to conflicts of electrification that are supposed to contribute to the project. Negotiation is between LODA, District and MININFRA.
NYAMAGABE	4800D6020201	Construction of progressive terraces in Nyamagabe District	Environmental and Natural Resources	Works Completed and Provisional Acceptance	39,000,000	39,000,000	19,499,868	100.00	136 Ha constructed , 13,280 agro forestry planted and 166,000 grasses planted	no challenges
NYAMAGABE	4800B1057701	Construction of shelters for vulnerable families of historically marginalized persons (HMP)	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	60,000,000	60,000,000	60,000,000	100.00	Construction of 49 houses for HMP (11 in Kamegeri, 4 in Gaska, 4 in Musange, 8 in Kaduha, 8 in Kitabi, 9 in Gatara, and 5 in Kibumbwe)	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAMAGABE	4800D2025701	Execution the Storey Building Construction Works of 3 Floors of Kigeme District Hospital.	Health	Works Completed and Provisional Acceptance	300,000,000	300,000,000	299,548,421	100.00	Storey Building constructed in Kigeme District Hospital at 100% the works have provisionally handed over	no challenges
NYAMAGABE	4800B1014401	Construction of shelters for Needy and eligible Genocide Survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	671,583,224	671,583,224	611,476,950	100.00	20 houses 2 in one constructed for 40 households	no Challenges
NYAMAGABE	4800D1017202	Construction of 18 school latrines in NYAMAGABE District	Education	Works Completed and Provisional Acceptance	7,438,437	30,000,000	30,000,000	100.00	Construction of 18 school latrines , Civil works achieved 100%	no challenges
NYAMAGABE	480095031302	Construction of NGABWE-RYARUBONDO - KABUGA Waterline Phase II of 8.5 km	Water and Sanitation	Works / Supervision	-	416,506,786	-	0.00	Dropped out during budget revision	The budget that was reserved for this project was reallocated to skill development through borderline as required by National command post
NYAMAGABE	480090014001	Construction of Side ditches of Kaduha -	Transportation	Works Completed and Provisional	126,000,000	126,000,000	100,759,037	100.00	construction works and payment of 2nd installment was completed. The side ditches constructed are 3856m	no challenges

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Mushubi road		Final Acceptance						
NYAMAGABE	4800D1017203	Construction of school 6 kitchens in NYAMAGABE District	Education	Works Completed and Provisional Acceptance	36,000,000	36,000,000	7,438,437	100.00	construction of all kickers completed	No challenge
NYAMASHEKE	590095034203	Construction and reinforcement of Gatwara, Kago bwe-Buhabwa and Kanazi-Maseka (46.805 Km) Water supply system	Water and Sanitation	Project Suspended	15,000,000	15,000,000	15,000,000	0.00	Project is under Tender document preparation	No challenge
NYAMASHEKE	590095034601	Construction and Reinforcement of Rubonobono-Cyimpindu-Rugali WWS (39.39km), Nyungwe Cluster in Nyamasheke District	Water and Sanitation	Works Completed and Provisional Acceptance	115,000,000	447,870,000	115,000,000	100.00	Works are executed at 100%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAM ASHEKE	590095034204	Construction and reinforcement of Nyenshinge-Ntendezi, Nyamigende-Kamonyi and Nyamiyaga (36.97 km) Water supply system	Water and Sanitation	Works Procurement	15,000,000	15,000,000	15,000,000	0.00	Project is under tender document preparation	No challenge
NYAM ASHEKE	5900B1013301	Construction of houses for needy genocide survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	595,008,154	595,008,154	584,083,613	100.00	completed works	No challenge
NYAM ASHEKE	5900D1016501	Completion of 48 classrooms constructed at EP GITABA, GS CYAVUMU, EP KAMATSIRA, GS RUHISI / BANDA, EP GAHISI, EP RUHENGERRI, EP KANJONGO, GS RUHERU	Education	Works Completed and Provisional Acceptance	288,000,000	288,000,000	288,000,000	100.00	WORKS ARE EXECUTED AT 100%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		A, EP NGOMA								
NYAM ASHEKE	5900D3011101	Extension of Gihombo Genocide memorial site	Sport and culture	Works / Supervision	90,000,000	90,000,000	90,000,000	18.00	Works are executed at 18%	No challenge
NYAM ASHEKE	590090014801	Construction of unpaved road (master plan) in Nyamasheke District	Transportation	Works / Supervision	504,000,000	876,867,331	575,577,968		Works are executed at 84.657%	No challenge
NYAM ASHEKE	590095034202	Construction of Rugeshi_Mugera (21km) water supply system	Water and Sanitation	Works / Supervision	15,000,000	15,000,000	15,000,000	0.00	Works are executed at 70%	No challenge
NYAM ASHEKE	5900D1016401	Construction of school infrastructure s (12 classrooms, 12 kitchens and 18 latrines)	Education	Works Completed and Provisional Acceptance	287,019,637	287,019,637	287,019,637	100.00	works completed	No challenge
NYAM ASHEKE	5900D5014702	Construct radical terraces	Agriculture	Works Completed and	55,000,000	55,000,000	54,912,700	100.00	Project is executed at 100%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		(30ha) by MINAGRI fund		Provisional Acceptance						
NYAM ASHEKE	5900D0015501	Conduct the maintenance of District headquarter office	Decentralisation	Works Completed and Provisional Acceptance	16,500,000	16,500,000	16,500,000	100.00	District headquarter office maintained	no challenge
NYAM ASHEKE	5900D7011001	Construction of Mpumbu Power Line	Energy	Project Suspend	100,000,000	100,000,000	-		District is negotiating with LEG.	Budget constraint
NYAM ASHEKE	5900D8022301	Construction of Houses for poor HHs under Human Security Issues	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	200,000,000	200,000,000	200,000,000	100.00	Completed works	No challenge
NYAM ASHEKE	590095034501	Construction and Reinforcement of Mwiyanza-Nyanza (51.27 Km), Nyungwe Cluster in Nyamasheke District	Water and Sanitation	Works / Supervision	202,201,256	687,000,000	185,074,485	100.00	Works are executed at 85%	No challenge
NYAM ASHEKE	5900D7010901	Conduct the maintenance of Public	Energy	Works Completed and	8,000,000	8,000,000	8,000,000	100.00	Public lighting power lines maintained	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		lighting power lines		Provisional Acceptance						
NYAMASHEKE	590090015002	Construction of Kirambo-Susa-Murambi cheap seal road	Transportation	Works / Supervision	2,000,000	2,000,000	-			
NYAMASHEKE	5900D2026901	Construction of consultation hall and rehabilitation of Maternity of Bushenge health center	Health	Works / Supervision	20,000,000	809,399,329	49,932,545	6.20	works are executed at 6.2%	No challenge
NYAMASHEKE	590095034205	Maintenance of water infrastructure in Nyamasheke district	Water and Sanitation	Works Completed and Provisional Acceptance	12,265,325	12,265,325	12,265,325	100.00	Maintenance of water infrastructure activities done (construction of septic pits at Gataka transit center,...).	No challenge
NYAMASHEKE	5900D0015401	Conduct maintenance of Shangi sector office	Decentralisation	Works / Supervision	2,000,000	2,000,000	-	0.00	Preparation of BoQ	No challenge
NYAMASHEKE	590090015001	Construction of Tyazo-Rangiro-Yove cheap seal road	Transportation	Works / Supervision	3,000,000	3,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYAM ASHEKE	590090014501	Construction of 6 footbridges (Nonwe, Gisiza, Karambo, Kavumu, Tigano and Nyagafunzo) in Nyamasheke District	Transportation	Works / Supervision	66,100,000	105,879,000	66,098,580	94.50	Works are executed at 94.5% as follow: Nonwe: 100% Kavumu: 100% Karambo: 100% Gisiza: 100% Tigano: 67 % Nyagafunzo: 100%	No challenge
NYAM ASHEKE	590090014701	Construction of NYARUBAN DWA Bridge in Mahembe Sector of Nyamasheke District	Transportation	Works / Supervision	70,000,000	71,050,000	-	10.00	Site preparation works	No challenge
NYAM ASHEKE	590090014901	Construction of Mugaseke footbridge	Transportation	Works Completed and Provisional Acceptance	11,272,398	11,272,398	-	100.00	Completed works	No challenge
NYAM ASHEKE	590095034701	Construction and Reinforcement of Banda-Gako-Mputira-Kanjongo (66.15 Km),	Water and Sanitation	Works / Supervision	273,255,454	273,255,454	-	61.00	works are executed at 61%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Nyungwe Cluster in Nyamasheke District								
NYAMASHEKE	590095034401	Construction of Gaheno II Water Supply System in Mahembe and Gihombo Sector; Nyamasheke District	Water and Sanitation	Works Completed and Provisional Acceptance	201,152,353	907,465,650	201,152,353	100.00	Works are executed at 100%	No challenge
NYAMASHEKE	590095034201	Construction of Ryasusa-Mwaga-Ntango (45 km) Water supply system	Water and Sanitation	Works / Supervision	15,000,000	15,000,000	14,941,545	0.00	Construction works did not started due to budget constraint.	Budget constraint
NYAMASHEKE	5900D5014701	Construct progressive terraces (ha) by RWB fund	Agriculture	Works Completed and Provisional Acceptance	30,000,000	30,000,000	29,350,200	100.00	Project is executed at 100%	No challenge
NYANZA	520090014201	Construction of Suspended bridge Cyarera on 150 m in Cyabakamamyi sector	Transportation	Works Completed and Provisional Acceptance	64,066,000	64,066,000	64,066,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYANZA	520095031902	Cross border water supply system in Kibirizi and Ntyazo Sectors, Nyanza District	Water and Sanitation	Works / Supervision	963,031,409	963,031,409	963,031,409			
NYANZA	520090014401	Maintenance of Road Transport Infrastructure	Transportation	Works Completed and Provisional Acceptance	190,923,238	190,923,238	152,242,961	100.00	maintenance of national & district class I roads	no challenges
NYANZA	5200D5016201	Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	56,000,000	55,525,280	55,438,110	100.00	100% of total ha have been executed	no challenges
NYANZA	5200D8021401	Maintenance and Repairs of Administrative Buildings	Decentralisation	Works Completed and Provisional Acceptance	25,000,000	25,000,000	25,000,000	100.00	1 administrative building maintained and repaired.	None
NYANZA	520090014301	Construction of cross border bridge linking Kibirizi and Muyira Sectors	Transportation	Works Completed and Provisional Acceptance	15,831,581	-	-	100	Construction of cross border bridge linking Kibirizi and Muyira Sectors completed.	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				e						
NYANZA	520095031901	Construction and supervision of Mushirarungu -Gacu-Gishike-Nyarusange Water Supply System in Rwabicuma Sector	Water and Sanitation	Works Completed and Provisional Acceptance	660,376,944	460,376,944	455,133,944	100.00	100% executed	no challenges
NYANZA	5200D6020801	Erosion control with progressive Terraces & River banks protection	Agriculture	Works Completed and Provisional Acceptance	30,000,000	30,000,000	15,000,000	100.00	Site identification, terracing, valorization and Creation of ditches.	No challenge
NYANZA	5200D7021201	Maintenance for Existing public light	Transportation	Works Completed and Provisional Acceptance	13,000,000	13,000,000	12,812,440	100.00	replacement of public lights.	No challenges
NYANZA	5200D6020701	Erosion control with radical Terraces (Ha)	Agriculture	Works Completed and Provisional Acceptance	10,000,000	-	-	100.00	26ha realised	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYANZA	5200B1014601	Shelter provided to needy Genocide Survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	477,750,926	477,750,926	95,550,185	100		
NYANZA	520095032101	Maintenance for Existing water pipelines	Water and Sanitation	Works Completed and Provisional Acceptance	7,000,000	7,000,000	-	100.00	10 kilometer of water pipelines maintained.	None
NYANZA	5200D1016601	Funds to purchase construction materials for latrines	Education	Works Completed and Provisional Acceptance	5,938,437	5,938,437	-	100.00	36 latrines constructed	None
NYANZA	520095032201	Construction of 54km of Kibinja-Muyira-Karama water Supply System	Water and Sanitation	Works Completed and Provisional Acceptance	413,050,948	1,296,945,000	-	100.00	excavation, pipes laying.	no challenges
NYANZA	5200D1016501	Funds to purchase construction materials for Kitchens	Education	Works Completed and Provisional Acceptance	30,000,000	30,000,000	-	100.00	10 skilled labors paid.	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYANZA	5200D1016401	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works Completed and Provisional Acceptance	71,329,747	71,329,747	-	100		
NYANZA	5200D3031401	Expropriation of properties in line with the construction of Nyanza District Stadium	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	122,614,046	122,614,046	121,497,643	100.00	expropriation of 41 plots equal to 38.8%	insufficient budget to expropriate all land
NYANZA	520090014001	Construction and Supervision of tarmac roads Cercle Gatagara - HVP Gatagara 2km ,GIRIMPUH WE SCHOOL,0.4 km Nyanza dairy- High court 0.47km and KAVUMU_U	Transportation	Works Completed and Provisional Acceptance	509,315,901	2,270,595,568	-	100.00	excavation of topsoil roads, platform is now completed, progress of work at 37.5%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		NILAK (0.24 km)								
NYARUGURU	5300D2022901	Nyamyumba and Coko health center extended and rehabilitated	Health	Works Completed and Provisional Acceptance	122,736,501	5,500,688	-	50.00	Nyamyumba maternity is completed and for Coko extension there was budget constraint	No challenge
NYARUGURU	530095032201	Extension of 260 Km water supply systems in Nyaruguru District	Water and Sanitation	Works Completed and Provisional Acceptance	80,000,000	202,944,513	146,787,606	100.00	Project is completed at 100%	No challenge
NYARUGURU	5300D501B801	Construction of Irish potato seed storage	Agriculture	Works Completed and Provisional Acceptance	45,441,128	39,864,846	39,861,106	100.00	Construction activities is at 100%	No challenge
NYARUGURU	5300D6040301	Protection of 110 km of river bank	Agriculture	Works Completed and Provisional Acceptance	9,000,000	9,000,000	5,220,000	100.00	Protection of 10/10 km of Agatobwe river bank	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				e						
NYARUGURU	5300D001AS01	Construction of KIBEHO Sector Office	Decentralisation	Works Completed and Provisional Acceptance	7,713,248	5,000,000	5,000,000	100.00	Study is validated	No challenge
NYARUGURU	5300D7021701	Extension of electrical lines in Kivu and Nyabimata sectors	Energy	Works Completed and Provisional Acceptance	137,171,395	192,220,793	137,027,887	100.00	Electrical line constructed at 100%	Lack of cables from EDCL
NYARUGURU	5300D6021402	Construct radical terraces (30ha)	Agriculture	Works Completed and Provisional Acceptance	66,000,000	66,000,000	65,937,179	100.00	30/30 ha of radical terraces developed: 100%	No challenge
NYARUGURU	53009001AN01	Public infrastructure maintenance:	Decentralisation	Works Completed and Provisional Acceptance	178,047,644	178,047,644	177,851,755	100.00	Munini, Kibeho sector Munini, Kibeho sector offices, transit center , and Ndago market maintained, kibeho market, cross border market, Akanyaru border; 3 health posts ; bourgmestre house at Ruheru; Mayor's residence and police station/Kibeho	No challenge
NYARUGURU	5300D7021801	Construction of 3km of public light	Energy	Works / Supervision	66,666,667	66,666,667	66,666,667	60.00	Activities are at 60%	Delay of signing contract at EUCL side

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
NYARUGURU	5300D501BB01	Construction of 51 maize drying facilities in Nyaruguru District	Agriculture	Works Completed and Provisional Acceptance	81,024,000	81,024,000	81,024,000	100.00	Contract signed. Activities started 100%	No challenge
NYARUGURU	5300D2024302	construction of 6 health posts	Health	Works Completed and Provisional Acceptance	50,154,376	44,610,004	44,136,713	100.00	Construction activities is at 100%	No challenge
NYARUGURU	5300D1026502	Construction of 18 latrines	Education	Works / Supervision	5,068,357	5,068,357	5,068,357	100.00	18 latrines constructed at 100%	Lack of construction materials from Mineduc
NYARUGURU	53009001AL01	Construction of suspended bridges	Transportation	Works Completed and Provisional Acceptance	30,000,000	30,000,000	-	0.00	Tender is at contract stage	BTP delay to sign contract due to budget constraint
NYARUGURU	5300D6021401	Construction of 300 ha of radical terraces in Border sectors	Agriculture	Works Completed and Provisional Acceptance	301,072,235	491,741,484	491,254,006	100.00	Contract signed and activities started: 190/190ha: 100%	No challenge
NYARUGURU	5300D1033901	Upgrading Nyagisozi TVET	Education	Works Completed and Provisional	29,823,400	29,823,400	26,978,733	100.00	Construction activities is completed 100%	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				l Acceptance						
NYARUGURU	5300D501B701	Rehabilitation of Kibaza Marshland in Kibeho sector	Agriculture	Works Completed and Provisional Acceptance	70,000,000	70,000,000	69,493,392	100.00	30/30 kibaza marshland rehabilitated : 100%	No challenge
NYARUGURU	5300D001AT01	Construction/ rehabilitation of 17 Cells offices	Decentralisation	Works / Supervision	62,297,501	62,297,501	62,000,000	100.00	10 cells are at completed	No challenge
NYARUGURU	5300D1026501	Construction of classrooms	Education	Works Completed and Provisional Acceptance	123,758,848	123,758,848	121,820,433	100.00	Activities started and are at 100%	Delay of construction material from Mineduc
NYARUGURU	5300B1013801	CONSTRUCTION AND REHABILITATION OF SHELTER FOR 40 VULNERABLE GENOCIDE SURVIVORS HOUSEHOLDS	Health	Works Completed and Provisional Acceptance	391,163,846	391,163,846	361,117,382	100.00	the project is completed. all 22 houses are occupied	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUBAVU	560090018502	Petite Barrière-Karundo-Buhuru Centre-Stade Umuganda-Majengo, Buhuru-Rugerero Asphalt Road remaining works completed (SEWER Constructed)	Transportation	Works / Supervision	3,046,375,226	3,046,375,225	1,716,273,951	100.00	1.1 m road is with asphalt concrete 720/720 m of box culvert is already constructed.	Works delayed due to delay in getting different permissions.
RUBAVU	560090018505	Construction of Market streets one way with Non motorized transport in Rubavu City	Transportation	Works / Supervision	2,352,580,699	4,108,054,231	837,554,846	50.60	Physical works consisting, sub base layer has completed and base layer has started to be laid. The estimated progress is 50.6%. Compared to annual target: $50.6/50 \times 100 = 100\%$	Project review delayed due to expropriation cost
RUBAVU	560090017904	Construction of RUDP II phase 3 asphalt roads and drains in the city of RUBAVU	Transportation	Works / Supervision	9,660,913,928	12,296,169,131	4,923,579,336	81.00	The asphalt layer has been laid on road section 7 km is completed. The estimated progress is at 79% . Compared to annual target: $79 \times 100 / 70 = 112.8\%$	Expropriation of additional to 625,000,000 not yet paid

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUBAVU	560090018504	Construction works and supervision for interconnecting roads and drainage PHASE 2	Transportation	Works Completed and Provisional Acceptance	375,142,771	447,381,754	382,210,937	100.00	he work of construction road was completed at 100% and provision handover done.	No challenges
RUBAVU	560090018501	Construction STATION MARINE-ULK-DRC BORDER Road 2.5 Km	Transportation	Works Completed and Provisional Acceptance	785,951,038	1,999,256,962	787,801,553	100.00	Construction of road done at 100%	Expropriation not paid of 2
RUBAVU	5600D101AP01	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works Completed and Provisional Acceptance	65,406,667	218,634,037	-	100.00	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0) received and paid	
RUBAVU	560090018601	Construction of MUCYUZI,MUSHEPARI AND GASHASHO Footbridges in Nyundo,Ruge	Transportation	Works Completed and Provisional Acceptance	78,167,350	80,913,000	42,846,545	100.00	Two foot bridges constructed and provision handover done	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		tero and Kanama sectors								
RUBAVU	5600D101AP03	Net funds to purchase construction materials for latrines	Education	Works / Supervision	5,938,437	16,376,645	-	100.00	Net funds to purchase construction materials for latrines paid	
RUBAVU	5600D101AP02	Net funds to purchase construction materials for Kitchens	Education	Works / Supervision	60,000,000	60,000,000	60,000,000	100.00	Net funds to purchase construction materials for Kitchens paid	
RUHANGO	660095031901	Extension of water supply systems in Ntongwe Sector	Water and Sanitation	Works Completed and Provisional Acceptance	5,714,317	92,556,370	82,045,534	100.00	Work has been completed, Provisional hand over done	
RUHANGO	6600D1019003	Purchase construction materials for latrines	Education	Works Completed and Provisional Acceptance	5,938,437	5,938,437	5,938,437	100.00	Execution works has been completed	
RUHANGO	6600D5014701	Develop irrigation schemes through SSIT (ha)	Agriculture	Works Completed and Provisional Acceptance	55,000,000	55,000,000	11,877,210	100.00	196 ha have been irrigated under SSIT	No Challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Acceptance						
RUHANGO	6600D7021002	Maintenance of energy infrastructure	Energy	Works / Supervision	17,038,408	17,038,408	16,704,965	60.00	Maintenance works are ongoing.	No One
RUHANGO	6600D6020701	Creation of progressive terraces	Agriculture	Works Completed and Provisional Acceptance	30,000,000	30,000,000	18,408,342	100.00	1300 Ha of progressive terraces created and Final handover conducted	
RUHANGO	660090015201	Construction of Akababya Bridge	Transportation	Works / Supervision	77,324,828	230,274,682	202,711,723	100.00	Execution works are achieved at 80% as planned	No challenge
RUHANGO	6600B1014601	Construction of houses for needy Genocide survivors	Urbanisation & Rural Settlement	Works / Supervision	588,499,804	588,499,804	404,771,417	100.00	Execution works it's at 67%	No Challenge
RUHANGO	6600B1057402	Completion of construction of 9 HPs	Health	Works Completed and Provisional Acceptance	49,500,000	49,500,000	44,581,590	100.00	All 9 HPs have been completed	No
RUHANGO	6600D1019001	Buy local materials for new classrooms and their furniture	Education	Works Completed and Provisional Acceptance	84,355,387	84,355,387	84,355,387	100.00	12 classrooms has been constructed	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		/equipment for single classrooms (G+0)		e						
RUHANGO	6600D001B401	Rehabilitation of administrative office	Decentralisation	Works Completed and Provisional Acceptance	153,345,671	153,345,671	29,763,789	100.00	Execution works has been completed 100%	
RUHANGO	6600D7021001	Electrification of Bunyeshwa, Gahunga, Gishegesha, Joma, Rusizi and Karambi Sites in Ruhango District	Energy	Works Completed and Provisional Acceptance	168,412,013	168,412,013	168,412,013	100.00	Construction works have been completed and provisional hand over will be done next month	
RUHANGO	660090015101	Construction of Ruhango asphalt road in Ruhango town 1.22 km	Transportation	Works Completed and Provisional Acceptance	364,097,948	364,097,948	353,410,201	100.00	Works have been completed and provision handover has been done	No challenge
RULINDO	640095031901	Maintenance of water supply infrastructure	Water and Sanitation	Works / Supervision	120,849,839	120,849,839	5,560,137			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RULINDO	6400D501AG01	Construct radical terraces	Environmental and Natural Resources	Works Completed and Provisional Acceptance	98,412,400	89,091,496	70,338,192			
RULINDO	640090014402	Rehabilitation of Rwintare-Gitanda-Muvumo feeder road 17km	Transportation	Works / Supervision	412,288,754	412,288,754	412,288,754	10.00	55.7% of works has completed to the project of Rwintare-Gitanda-Muvumo feeder road	delay in procurement process
RULINDO	640090014901	Construct Gisiza, Gitovu, Kabuga, Muduha and Nyamugari Trail bridges	Transportation	Works Completed and Provisional Acceptance	101,300,000	170,578,400	89,338,732	100.00	Gisiza, Gitovu, Kabuga, Muduha and Nyamugari Trail bridges completed	
RULINDO	6400D101A203	Net funds to purchase construction materials for latrines	Education	Works / Supervision	5,938,437	-	-			
RULINDO	6400D4023201	Construction du centre des métiers (Agakiriro)	Private Sector Development	Works Completed and Provisional Acceptance	735,438,934	735,438,933	735,438,933	100.00	Agakiriro was completed 100%, it is under operationalization since June 2023.	
RULINDO	6400D101A202	Net funds to purchase construction	Education	Works / Supervision	10,825,699	-	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		materials for Kitchens								
RULINDO	6400D101A201	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works / Supervision	166,389,451	160,223,522	160,223,522			
RUSIZI	540090014401	Make Maintenance of road infrastructure s and bridges	Transportation	Works Completed and Provisional Acceptance	60,000,000	60,000,000	60,000,000	100.00	Matheus road, and 3 bridges in Bweyeye Sector Maintained (100%)	Insufficient budget
RUSIZI	5400D1019501	Construction of 16 new Classrooms, 12 new kitchen and 18 new latrines	Education	Works Completed and Provisional Acceptance	-	209,654,603	209,654,603	100.00	Construction works completed 100%	no challenge
RUSIZI	5400D7010701	Make Maintenance of public lighting	Energy	Works Completed and Provisional Acceptance	-	70,000,000	70,000,000	100.00	8 productive uses connected to electricity	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUSIZI	5400D8010701	Make study of Construction of recreation Beach	Urbanisation & Rural Settlement	Works / Supervision	15,000,000	15,000,000	-	0.00	Tender Document elaboration under process; contract signing process	Insufficient budget on the initial budget but reviewed from 15,000,000 to 60,000,000.
RUSIZI	5400D5013401	Construction of drying ground	Agriculture	Works Completed and Provisional Acceptance	15,416,230	15,416,230	15,416,230	100.00	Construction works completed and provisional handover done	No challenge
RUSIZI	5400D3030901	Construction of Playing ground of People with Disability	Sport and culture	Works / Supervision	20,000,000	20,000,000	-	70.00	Construction works finished the remaining step is the pose of tapis	Tapis supplied from China and not yet reached the destination
RUSIZI	5400D6021201	Construct radical Terraces for erosion control	Agriculture	Works Completed and Provisional Acceptance	30,000,000	30,000,000	29,850,000	100.00	29 ha constructed in Nkombo sector	no Challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUSIZI	540095032601	CB-CONSTRUCTION OF NYAMUZI PUMPING WATER SUPPLY SYSTEM	Water and Sanitation	Works / Supervision	192,135,814	192,135,814	192,135,814	54.11	*General project progress is 54.11% includes 1. Trenches excavation(100%) 2. Pipe laying and backfilling(100%) 3. Source catchment(100%) 4. Construction of starting chambers(51.43%) 5. Construction of PH regulation chamber (45.05%) 6.Construction of 100 cubic meter reservoir (48.51%) 7. Construction of 50 cubic meter reservoir (57.11%) 8. Construction of 10 cubic meter stone masonry reservoir (50.%) 9. Construction of 5 cubic meter stone masonry tanks (50.82%) 10. Construction of the pumping station house (45.31%) 11. Construction of the shelter for sentinel (53.15%) 12.Construction of Water stands 41.41%	lack of successful bidder on the first tendering process
RUSIZI	540090014701	Construction of Gihundwe-Rwahi-Busekanka CST roadof (8.9km)	Transportation	Works / Supervision	44,912,066	64,912,066	-	0.00	Project planned for 2023-2024	Project planned for 2023-2024

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUSIZI	540001029205	Make Maintenance of administrative buildings and other district buildings	Decentralisation	Works Completed and Provisional Acceptance	-	25,000,000	25,000,000	100.00	Rwega/ Giheke: 100% - Gakomeye/Giheke: 90% - Karambi/Mururu: 100% - Gaseke/Nyakabuye: 100% - Gasebeya/ Nyakabuye: 100% - Mashyuza/ Nyakabuye: 100% - Bugarura/ Nkombo: 100% - Bigoga/Nkombo: 100% - Gikungu and Rasano in Bweyeye: 100%; Gihaya/ Gihundwe and I Nyamuzi, : 100%; Average: 100%	No challenge
RUSIZI	540090014301	Construction of asphalt road Kadasomwa-Kamembe Sector office ADPR-Gihundwe and associated exit drains 5.64 Km/RUDP Phase 3	Transportation	Works / Supervision	-	7,754,826,500	583,179,201	75.00	Expropriation for complete files was all paid -Design review was completed -Soil stripping was completed on all road -Earthwork was completed on 5km -Platform was completed on 5km -Masonry for side drainage was completed on 5km -Subbase was completed on 3.4km -Relocation of public utilities for fiber (KTRN, Liquid Telecom and MTN) was completed, -Relocation of WASAC completed at 70%, -Relocation of REG utilities is starting v The project progress is 75%	The contractor is not respecting the agreed work plans
RUSIZI	5400D5014301	Construct radical terraces (ha)	Agriculture	Works / Supervision	99,000,000	99,000,000	99,000,000	100.00	Site identification done, Population sensitized and 29 ha constructed.	No challenge
RUSIZI	5400D4012408	Make maintenance of Bugarama cross border market	Private Sector Development	Works Completed and Provisional	60,000,000	60,000,000	-	100.00	Identification of area to be rehabilitated; Equipment bought and installed in cross-border Market.	No Challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				Acceptance						
RUSIZI	540095032506	Construction of Karengera-Nyakabuye Drinking Water Supply System (11.56 km) in Rusizi District, Nyungwe cluster	Water and Sanitation	Works Completed and Provisional Acceptance	-	67,284,298	67,284,298	100.00	Trenches excavation 100%, pipe laying and backfilling 100%, Source development 100%, construction of reservoirs (100%) and chambers (100%), Construction of water Point (100%) General achievement 100%	no challenge
RUSIZI	540095032503	Make maintenance of district water infrastructures	Water and Sanitation	Works Completed and Provisional Acceptance	-	8,000,000	-	100.00	All construction works were completed (100%)	No challenge
RUSIZI	5400B1014001	To support the genocide survivors for rehabilitation and construction of houses / shelter	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	-	1,076,607,987	1,074,179,946	100.00	Construction works completed (100%)	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUSIZI	540095032505	Construction, Extension, Rehabilitation and supervision of Kaliba-Kabushumbu Water Supply System (17.063 km), in Rusizi District, Nyungwe Cluster	Water and Sanitation	Works Completed and Provisional Acceptance	-	100,860,252	100,860,252	100.00	All construction works were completed (100%)	no Challenge
RUSIZI	5400D2023102	CB-Upgrade of Rasano health post	Health	Works Procurement	285,337,062	285,337,062	-	0.00	Rasano and Gasumo HP upgrading SFS advisement	A big project that need a study before implementation.
RUSIZI	5400D4012407	Make rehabilitation /maintenance and repair of district market infrastructures	Private Sector Development	Works Completed and Provisional Acceptance	18,000,000	18,000,000	18,000,000	100.00	Day to day maintenance	no Challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUSIZI	5400D0016501	Construction and rehabilitation of cells office in bad conditions	Decentralisation	Works Completed and Provisional Acceptance	106,240,857	106,240,857	106,238,990	100.00	Rwega/ Giheke: 100% - Gakomeye/Giheke: 90% - Karambi/Mururu: 100% - Gaseke/Nyakabuye: 100% - Gasebeya/ Nyakabuye: 100% - Mashyuza/ Nyakabuye: 100% - Bugarura/ Nkombo: 100% - Bigoga/Nkombo: 100% - Gikungu and Rasano in Bweyeye: 100%; Gihaya/ Gihundwe and I Nyamuzi, : 100%; Average: 100%	No challenge
RUSIZI	5400D5014201	Develop irrigation schemes through SSIT (ha)	Agriculture	Works Completed and Provisional Acceptance	50,000,000	50,000,000	10,911,112	100.00	60.4/ 50 ha under irrigation	no challenge
RUSIZI	540090014202	Construction of Kabingo 1 foot bridge for rural communities in Butare sector	Transportation	Works Completed and Provisional Acceptance	34,290,000	34,290,000	32,444,065	100.00	Construction works completed and provisional handover done in October 2022	no challenge
RUSIZI	540095032504	Water Supply System Construction and Extension of Gitambi Drinking (11.456 km); in Rusizi District, Nyungwe	Water and Sanitation	Works Completed and Provisional Acceptance	-	43,917,059	43,917,059	100.00	All construction works were completed (100%)	No challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		Cluster.								
RUSIZI	540090014101	CST/ Karambo roads construction (1.87 Km) (voirie de l'ex province) and Supervision	Transportation	Works Completed and Provisional Acceptance	775,603,242	1,375,780,933	1,375,780,933	100.00	All construction works, Public right installation completed, Provisional handover done, road is in use by beneficiaries (100%)	No challenge
RUSIZI	540090014201	Construction of Rwengezi foot bridge for rural communities in Butare sector	Transportation	Works Completed and Provisional Acceptance	41,090,000	41,090,000	41,090,000	100.00	Construction works completed and Provisional handover yet done	No challenge
RUSIZI	540090014203	Construction of Kiyovu-Buhanga foot bridge for rural communities in Bugarama sector	Transportation	Works Completed and Provisional Acceptance	34,147,000	34,147,000	33,375,266	100.00	Construction works completed and provisional handover done.	No challenge
RUSIZI	5400D6021101	Construct progressive terraces for erosion control	Agriculture	Works Completed and Provisional Acceptance	15,000,001	15,000,001	15,000,000	100.00	1190/1005 Ha constructed:	no challenge

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
				e						
RUTSIR O	6000D1016401	To buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	Works Completed and Provisional Acceptance	73,304,107	73,304,107	-	100.00	12 new classrooms are constructed	
RUTSIR O	6000D5015401	Construct radical terraces (ha)	Agriculture	Works Completed and Provisional Acceptance	66,000,000	66,000,000	-	100.00	560ha/560ha finished	
RUTSIR O	600095032602	CONSTRUCTION OF NYABIRASI-GIHANGO DRINKING WATER SUPPLY SYSTEM (125 Km) IN RUTSIRO DISTRICT (LOT 2)	Water and Sanitation	Works Completed and Provisional Acceptance	317,257,344	317,257,344	-	100.00	Provisional handover was done	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUTSIR O	600094040101	Electrification of Rugaragaza, Ruhengeri, Mukati, Gashashi Ngunguru and Peru Villages in Rurara Cell, Mushonyi Sector; and Bukeye, Gako, Rusasa, Gasharu, Muhi nda Villages in Kagusa Cell, Mukura Sector connected with electricity	Energy	Works Procurement	262,325,547	262,325,547	-	10.00	Contract is at signing stage	
RUTSIR O	600095032605	Maintenance of WSS and others infrastructures	Water and Sanitation	Works / Supervision	145,288,798	145,288,798	-	70.00	-Rutsiro Guest house maintained at 75.43% - Building at Ruhango Sector office maintained at 100% - Mukebera stadium changing room block maintained at 80% - Rutsiro District office building under maintenance works (Water and sanitation)	
RUTSIR O	600095032701	To rehabilitate Nyirarongero water supply system	Water and Sanitation	Works / Supervision	74,231,567	74,231,567	-	10.00	Preliminary works	The budget was available after budget revision

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RUTSIR O	6000D0023101	Completion of NYAMAGUMBA Genocide Memorial sites of Rutsiro District	Sport and culture	Works Completed and Provisional Acceptance	207,466,371	207,466,371	-	100.00	Works are at 100%	No Challenges
RUTSIR O	60009001AL01	To construct Kinyanja Footbridge	Transportation	Works Completed and Provisional Acceptance	105,529,000	105,529,000	-	100.00	6/6 footbridges are constructed and completed	No Challenges
RUTSIR O	6000D1016402	To purchase construction materials for latrines	Education	Works / Supervision	5,938,437	5,938,437	-	0.00	Expropriation under process	
RUTSIR O	6000D2024501	To construct Murunda District Hospital retaining wall to strengthen the maternity, Neonatology, operating theater and surgery	Health	Works Completed and Provisional Acceptance	132,077,078	132,077,078	-	100.00	Works are finished at 100%	
RUTSIR O	60009001AM01	To construct Kariyeri-Nyamagumba Murrum road	Transportation	Works / Supervision	236,540,000	236,540,000	-	100.00	Construction works of Kariyeri-Nyamagumba are ongoing and the cumulative progress is 51%	Delay in Study

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		(1.8km)								
RUTSIRO	6000D0019101	To rehabilitate 5 cells in Rutsiro District	Decentralisation	Works Completed and Provisional Acceptance	42,925,000	42,925,000	-	100.00	The rehabilitation of 5 cells has been Completed 100%	
RUTSIRO	6000D1015801	To purchase construction materials for Kitchens	Education	Works / Supervision	20,000,000	20,000,000	-	15.00	Expropriation under process	
RUTSIRO	600095032601	CONSTRUCTION OF GISHWATI-GIHANGO (68.5 KM) DRINKING WATER SUPPLY SYSTEM/LOT I	Water and Sanitation	Works / Supervision	485,723,941	485,723,941	-	85.30	All water sources had been captured and many water infrastructures require civil works such as reservoirs had been elevated,	No Challenges
RWAMAGANA	4600D0016501	Maintenance of District building infrastructures	Decentralisation	Works Completed and Provisional Acceptance	275,000,000	250,000,000	-	100.00	Maintenance works for District headquarters building were completed	No challenge
RWAMAGANA	460090016101	Development of Selected urban roads in Rwamagana	Transportation	Works Completed and Provisional	2,696,977,824	4,417,112,648	732,111,441	100.00	Installation of public lights and compaction of the roads with asphalt are ongoing	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		town		l Acceptance						
RWAMAGAN A	4600D202370I	4600D202370I Construction of Mwulire health center	Health	Works Completed and Provisional Acceptance	280,455,942	352,758,790	-	100.00	Construction works for Mwulire health centre completed	Insufficient budget
RWAMAGAN A	4600D103250I	Extension of Rubona TVET	Education	Works / Supervision	70,000,000	169,000,000	-	100.00	Walls elevation	None
RWAMAGAN A	46009503320I	Rehabilitation and extension of Byimana motorised water supply system (48.7 km) in Mwulire, Rubona, Gahengeri and Nzige Sectors	Water and Sanitation	Works / Supervision	138,048,049	220,048,049	-	100.00	Excavation and pipes laying ongoing	Insufficient budget
RWAMAGAN A	4600D102760I	Construction of dormitory at ES Muhazi	Education	Works Completed and Provisional Acceptance	60,000,000	17,700,000	-	100.00	Feasibility study report completed and validated	None
RWAMAGAN A	4600B101360I	Provide shelter to needy	Urbanisation &	Works Completed and	399,717,068	847,918,258	-	100.00	Construction works for houses of genocide survivors completed	None

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
		genocide survivors	Rural Settlement	Provisional Acceptance						
RWAMAGANA	460090016501	CST/Upgrading of Karangara-Flower Park Road from Murram to Chip Seal Road (13.93 Km)	Transportation	Works Completed and Provisional Acceptance	1,300,000,000	5,388,075,315	1,260,137,504	100.00	Road compaction with laterite completed and draining construction works are ongoing	shortage of budget
RWAMAGANA	4600D4014801	Development of Rwamagana modern market and upgrading of existing integrated craft production center (Agakiriro) in Rwamagana urban area	Private Sector Development	Works / Supervision	855,942,684	3,142,937,696	237,014,460	100.00	Construction works for modern market are ongoing (32.3% progress) while construction works for timber drying hall were completed at 100% and provisional handover carried out on 1.12.2022	None
RWAMAGANA	4600D3012201	Extend Mwulire Genocide memorial site	Urbanisation & Rural Settlement	Works / Supervision	200,000,000	989,345,232	-	44.44	Works are ongoing	insufficient budget

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Completion rate [%]	Detailed achievements	Detailed challenges
RWAMAGANA	4600D1025201	Construction of students' dormitory at Ecole Technique Saint Kizito de Musha	Education	Works Completed and Provisional Acceptance	280,455,942	-	-	100.00	Construction works completed and provisional handover executed	None
RWAMAGANA	460090016902	Maintenance of Rwamagana Kigali asphalt road (37.7 km)	Transportation	Works Completed and Provisional Acceptance	20,491,920	20,491,920	-	100.00	Road maintenance works are executed routinely	None
RWAMAGANA	4600D1032601	Construction of multipurpose hall at Center for champions TVET	Education	Works / Supervision	70,000,000	411,958,218	-	24.00	Construction works for multipurpose hall are ongoing: lintel level	None
RWAMAGANA	460090016901	Maintenance of roads in Rwamagana district	Transportation	Works / Supervision	31,000,000	31,000,000	-	50.00	Roads maintenance works ongoing	None
RWAMAGANA	4600D1016901	Construction of classrooms, kitchens and latrines	Education	Works Completed and Provisional Acceptance	153,891,304	153,891,304	-	100.00	Construction works completed	Delayed guidelines and construction materials to be provided by MINEDUC

ANNEX 3: DETAILED IMPLEMENTATION STATUS OF SUPPORT PROJECTS

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BURERA	6100D5019801	Follow up export cash crop activities	Agriculture	Activity completed	1,800,000	1,800,000	1,708,200			100.00
BURERA	6100D5019501	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	3,721,200			100.00
BURERA	6100D5024302	'Provide Girinka package	Agriculture	Activity completed	19,640,000	19,640,000	19,595,839			100.00
BURERA	6100D5019701	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	508,830,282	713,143,490	713,143,490	434399 kg of seeds supplied		100.00
BURERA	6100D5024201	Purchase semens	Agriculture	Activity completed	13,140,928	13,140,928	3,327,000	4500 cows artificially inseminated	None	100.00
BURERA	6100D5024202	Purchase vaccines	Agriculture	Activity completed	11,677,500	11,677,500	11,110,000	32,724 cows vaccinated on different cow diseases	None	100.00
BUGESERA	4100D001AF04	Study of detailed	Urbanisation &	Activity complet	20,000,000	8,035,000	8,035,000	Procurement works		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Nyamata master plan, other projects and valuation of assets	Rural Settlement	ed						
BURERA	6100D401A801	LCF management fees	Private Sector Development	Activity completed	140,404,817	140,404,817	136,732,500			100.00
BURERA	6100B105AG12	Contribution to Human security issues	Health	Activity completed	20,000,000	-	-			100.00
BUGESERA	4100B1057707	Execution of contract of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	94,660,845	90,830,304	90,830,304	Amount paid		100.00
BUGESERA	4100D001AL01	Cotribution of Local Government Institute	Urbanisation & Rural Settlement	Activity completed	50,000,000	50,000,000	50,000,000			100.00
COK	7000D8021102	Supervision of works/Agatare Project	Urbanisation & Rural Settlement	Activity completed	58,112,904	1,458,073,668	58,112,904			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
			t							
BURERA	6100D2026701	Acquisition of ambulance	Health	Activity completed	64,961,493	-	-	one ambulance supplied	none	100.00
BUGESERA	4100D5022002	Provide Girinka package	Agriculture	Activity completed	20,560,000	19,745,500	19,745,500	Girinka package purchased	None	100.00
BUGESERA	4100D5030601	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	6,000,000	Implementation of Agriculture activities inspected	None	100.00
BUGESERA	4100D5030602	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	6,408,000	5,727,383	5,727,383	Farmers in FFS groups trained	None	100.00
BUGESERA	4100D6011701	Payment of Forest Extensionist Salaries	Environmental and Natural Resources	Activity completed	12,909,600	12,909,600	12,196,548			100.00
BUGESERA	4100D5015102	Follow up export cash crop activities	Agriculture	Activity completed	1,121,830	1,121,830	1,085,000	Export cash crop activities followed	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BUGESERA	4100D5014905	Payment of accumulated arrears on seeds and fertilizers.	Agriculture	Activity completed	45,000,000	45,000,000	45,000,000	arears on seeds and fertilizers paid	None	100.00
BUGESERA	4100D5030603	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	11,329,500	-	-	Farmers promoters received incentives	None	100.00
BUGESERA	4100D5015003	Provide financial support to Veterinary services	Agriculture	Activity completed	2,575,136	2,529,484	2,529,484	All amount paid	None	100.00
BUGESERA	4100D5015101	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	532,000	532,000	532,000	4 farmers in coffee rewarded	None	100.00
BUGESERA	4100D5015002	Purchase vaccines	Agriculture	Activity completed	9,963,000	9,963,000	9,645,500	19,293 Cows were vaccinated	None	100.00
COK	7000D5011711	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	271,014,123	271,014,123	260,456,050	DAP:330,631Kgs subsidized fertilizer bought by farmers:147% *Gasabo: 194,422Kgs *Kicukiro:	No challenge encountered	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								108,009 Kg *Nyarug: 28,200 Kgs UREA: 293,565Kgs (355%) *Gasabo: 222,478Kgs *Kicukiro:34,987 Kgs *Nyarug:36,100 Kgs NPK:141,188 (266%) *Gasabo: 126,293 *Kicukiro:6,595 Kg *Nyarug:8300 Kg (KCL) :7,400Kgs of distributed to HHs in Ubudehe Cat I		
COK	7000B1057903	Nyarugenge / Transfer asset to extremely poor households for graduation	Minimum Package	Activity completed	8,679,035	29,100,542	-	Provision of assets to 47 poor HHs	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		supported								
COK	70009001BF01	Execution of Kigali infrastructure Project	Transportation	Activity completed	16,000,000,000	30,000,000,000	13,051,534,349	1.5 Km of asphalt roads constructed	Delayed cash flow availability in first Semester	100.00
COK	7000D1014045	Earmarked Fund for local materials for school desks to be manufactured in FY 2021-2022(Tubes to be centrally purchased)	Education	Activity completed	166,840,000	166,840,000	165,593,238			100.00
COK	7000D5011126	Provide payment to the FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	6,300,000	-	-			100.00
COK	7000D5011125	Provide incentives to farmer	Agriculture	Activity completed	10,510,500	-	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		promoters (FP)								
COK	7000D5021015	Provide financial support to Veterinary services	Agriculture	Activity completed	5,112,541	5,112,541	3,596,603	35		100.00
COK	7000D5011719	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	45,000,000	45,000,000	45,000,000			100.00
COK	7000D5011124	Conduct capacity building of farmers in FFS group	Agriculture	Activity completed	3,996,000	-	-	546 farmers in FFS group trained		100.00
COK	7000D6010627	Forest extension workers remunerated /Cok	Environmental and Natural Resources	Activity completed	29,261,760	29,261,760	5,782,269	35 Forest extension workers remunerated for 12 months		100.00
COK	7000D5021108	Provide Girinka package	Agriculture	Activity completed	12,440,000	12,440,000	12,124,800	14 Sectors (8 Gasabo, 3 Kicukiro, 3 Nyarugenge) accessed Girinka package		100.00
COK	7000D5021007	Purchase vaccines	Agriculture	Activity completed	10,200,000	10,200,000	9,360,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
COK	7000D5011720	Provision of subsidies for seeds and fertilizers	Agriculture	Activity completed	117,846,698	117,846,698	117,846,698			100.00
COK	7000D1014046	Funds for retaining walls at critical sites FY 2021-2022	Education	Activity completed	174,207,446	174,207,446	174,145,876			100.00
COK	7000D1014058	Purchase of local material (sand, bricks, labour, window&doors)	Education	Activity completed	105,411,600	105,411,600	105,411,600			100.00
COK	7000D5021014	Purchase semens	Agriculture	Activity completed	13,273,564	13,273,564	13,154,500	5,250 semens purchased		100.00
COK	7000D1014057	Rainwater harvesting	Education	Activity completed	90,000,000	90,000,000	78,813,635			100.00
COK	7000D8021601	Conduct study for Community Facilitation, Planning, Engineering Design, Bid Document, Environmental and Social	Decentralisation	Activity completed	403,351,494	-	-	50% • Consultant submitted preliminary community upgrading Plan • Consultant is addressing the comments and working on	Covid-19 Restrictions including Lockdown in Kigali that hindered Consultation	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Impact Assessment, and Resettlement .						Preliminary Design to be submitted on April 28, 2021 for review and validation	Meetings with Communities/ Stakeholders, Site visits of experts and Traffic count/survey that would inform the design. The way forward: '• Work extra hours to deliver the Preliminary design by April 28, 2021 • Mobilize more staff	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
									for Traffic Count, Geotechnical Survey and topographic survey • Consultant is addressing the comments and working on Preliminary Design to be submitted on April 28, 2021 for review and validation	
BURERA	6100D5019504	Provide financial support to FFS	Agriculture	Activity completed	15,300,000	19,795,000	19,795,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Facilitators for the service delivered to the farmers								
GISAGAR A	490095030109	Repair of malfunctionning parts on water supply system schemes	Water and Sanitation	Activity completed	25,000,000	312,772,521	-	107.57 km		100.00
GISAGAR A	4900D3022201	Support female and male youth to create descent jobs through Kuremera program and YEGO center capacity building	Local infrastructure: Other	Activity completed	40,000,000	107,102,490	42,500,000	130 projects of youth supported with 39,000,000: 73 female and 57 male	No challenge	100.00
GAKENKE	6500D5022302	Purchase semens	Agriculture	Activity completed	16,730,000	16,730,000	16,730,000	The performance is very high because in quarter I RAB provided more semen than those which were expected	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								by the district. This is good because the annual target will be achieved on time..		
GAKENKE	6500D2028103	Renovate Rwankuba Secondary Health post	Health	Activity completed	14,714,000	29,887,706	29,887,705	Works execution are at 100%	NO challenge	100.00
GAKENKE	6500D2028201	Renovate the Maternity of Bushoka HC	Health	Activity completed	41,518,000	42,895,960	42,895,960			100.00
GAKENKE	6500D5022301	Purchase of animal vaccines	Agriculture	Activity completed	14,097,500	23,282,236	17,306,550	All vaccines (LSD & BQ) have been provided by RAB in quarter I and all planned cows vaccinated against LSD and BQ before planned time because of new cases of LSD diseases recorded in Gakenke district. RAB has intervened	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								in order to fight against these new cases of LSD disease and has decided to combine LSD and BQ vaccination campaign in order to achieve the planned target of LSD and BQ at the same time.		
GATSIBO	420001025512	Execution of contract of aquired laptops for cell staffs to improve service delivery to community Execution of contract of acquired laptops for cell staffs to improve service	Decentralisation	Activity completed	90,716,643	90,716,643	90,716,643	130	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		delivery to community								
GATSIBO	4200D5014411	'Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	616,000	616,000	616,000	3	No challenge	100.00
GATSIBO	4200D4014301	Local initiative projects funded through Local Competitive ness Facility (LCF) Project.	Agriculture	Activity completed	54,327,300	54,327,300	45,827,300	50	No challenge	100.00
GISAGARA	4900D5021902	Purchase vaccines	Agriculture	Activity completed	9,620,000	9,620,000	9,100,000			100.00
GISAGARA	4900D5021903	Provide financial support to Veterinary services	Agriculture	Activity completed	3,502,372	3,502,372	3,120,000	3 field visits and 3 trainings conducted		100.00
GAKENKE	6500D5022303	Provide financial	Agriculture	Activity complet	4,617,427	3,827,500	3,827,500	20 Veterinaries staff have been	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		support to Veterinary services		ed				supported to provide veterinary services		
GISAGAR A	4900D5014504	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	10,050,000	10,050,000	9,470,796	500 FF facilitators were supported		100.00
GISAGAR A	4900D5014503	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	10,218,000	10,218,000	10,213,500	524 were provided cows as incentives		100.00
GISAGAR A	4900D5014501	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	5,989,330	4 inspection on inspection of preparation of 1 st agricultural season realized		100.00
GAKENK E	650001021605	Feasibility studies	Decentralization	Activity completed	50,000,000	48,600,000	48,600,000	4 study out of 4 studies completed	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GISAGARA	4900D5014502	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	8,506,000	8,506,000	8,335,500	500 farmers were trained in FFS groups		100.00
GAKENKE	650001022501	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	127,529,194	127,529,194	122,368,604	194 laptops	No challenge	100.00
GAKENKE	6500D8020407	Update of Gakenke and Rushashi master plans	Urbanisation & Rural Settlement	Activity completed	20,000,000	12,000,000	1,131,757	20% as achievement. Procurement process for recruitment of consultant is under process	No challenge	100.00
GAKENKE	6500D5030606	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	5,586,400	24 inspections carry out on agriculture projects in Gakenke District have been done in Sectors	Challenges of transport during rainfall period	100.00
GATSIBO	4200D102	Purchase of	Education	Activity	25,000,000	24,999,850	24,999,850			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
	5706	Rainwater harvesting equipment		completed						
GATSIBO	4200D1025707	Purchase of local material (sand, bricks, labour, window&doors)	Education	Activity completed	46,365,206	46,365,206	46,365,206	100	No challenges	100.00
GICUMBI	6200D5022502	Provide Girinka package	Agriculture	Activity completed	99,050,000	160,656,200	96,894,252	Girinka package purchased and delivered at 100%	No challenges	100.00
GISAGARA	4900D4012401	Upgrade Mugombwa and Musha markets	Private Sector Development	Activity completed	329,690,602	-	-	Study is ongoing		100.00
GISAGARA	4900D6010501	Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	Environmental and Natural Resources	Activity completed	11,188,320	11,188,320	10,587,580	3 Forest Extensionists were hired in Gikonko, Ndora and Musha		100.00
GISAGARA	4900D8020802	Develop plots for basic public facilities of planned settlement in FGisagara	Urbanisation & Rural Settlement	Activity completed	78,732,696	78,732,696	77,914,492			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		District								
GISAGAR A	4900D0015808	Increase of use of online services	Decentralisation	Activity completed	19,415,507	19,415,507	18,128,204	200 computers purchased and distributed for increase service delivery		100.00
GISAGAR A	4900D2023411	Purchase ambulances to increase geographical accessibility of health services	Health	Activity completed	60,000,000	61,246,074	61,246,074			100.00
GISAGAR A	4900D5021507	'Provide Girinka package	Agriculture	Activity completed	20,660,000	-	-			100.00
GISAGAR A	4900D4011903	Local initiative projects funded through Local Competitive ness Facility (LCF) Project	LCF	Activity completed	69,408,548	186,788,548	57,352,000	8 projects were funded by LCF		100.00
GISAGAR A	4900D5021901	'Purchase semens	Agriculture	Activity completed	11,548,089	11,548,089	2,500,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GISAGAR A	4900D1014701	Purchase of Local Materials for School Desks to be manufactured	Education	Activity completed	76,800,000	71,800,000	71,800,000	76, 800,000 transferred to the Sector level to make payment for local materials		100.00
GISAGAR A	4900D5021506	'Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Activity completed	78,000,000	79,362,500	77,457,800	125 cows distributed		100.00
GISAGAR A	4900D2023409	Equipment of 17 health posts constructed in 2018-2019	Health	Activity completed	51,000,000	-	-	Equipment of HP done		100.00
GICUMBI	6200D5030906	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	4,597,000			100.00
GICUMBI	6200D5030909	Provide financial support to FFS	Agriculture	Activity completed	18,150,000	18,150,000	17,190,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Facilitators for the service delivered to the farmers								
GICUMBI	6200D5030908	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	12,285,000	12,285,000	12,212,000			100.00
GICUMBI	6200D5015106	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	496,415,186	496,415,186	495,276,348	250 tones	no challenges	100.00
GICUMBI	6200D1017402	Purchase of local materials for school desks to be manufactured	Education	Activity completed	61,000,000	61,000,000	-	0	The current budget allocated to this activity for this year (2021-2022) is used to pay arrears of last year (2020-2021)	100.00
GICUMBI	6200D6012007	Pay salaries to Forest Extensionists	Environmental and Natural	Activity completed	18,073,440	18,073,440	16,912,160	300ha	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
			Resources							
GICUMBI	6200B105 AF01	Execute contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	80,198,771	80,198,771	80,070,000	109	No challenges	100.00
GICUMBI	6200D502 2902	Purchase vaccines	Agriculture	Activity completed	17,067,000	17,067,000	14,215,000	140040	No challenges	100.00
GICUMBI	6200D501 5109	To pay accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	254,764,487	254,764,487	254,764,487	346.463 tones of seeds paid	no challenges	100.00
GATSIBO	4200D601 0807	Forest Extension Salaries	Environmental and Natural Resources	Activity completed	10,327,680	10,327,680	10,327,680			100.00
GATSIBO	4200D501 5204	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	513,990,636	713,990,636	713,990,636	584,030/284,888 Kg of urea available to Agro dealers which gives 212.5% 554,602/584,605.6 Kg of DAP	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								available to agro dealers which gives 94.9% 246,449/185,963 Kg of NPK available to agro dealers which gives 132.5% 206,880/188,967.2 Kg of CI+Blends available to agro dealers which gives 109.5%		
GATSIBO	4200D5015203	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	564,702,771	564,702,771	564,702,771	203,326kg of seeds provided	No challenge	100.00
GATSIBO	4200D502109	'Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Activity completed	91,000,000	106,977,560	87,500,000	1,108 Cows distributed	No challenge	100.00
GATSIBO	4200D5015202	'Develop irrigation schemes through SSIT	Agriculture	Activity completed	40,000,000	40,000,000	-	171.2 Ha irrigated under SSIT	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		(ha								
GATSIBO	420090017401	Study and Supervision road of projects	Transportation	Activity completed	30,000,000	-	-			100.00
GATSIBO	420090017108	Maintenance of Mucucu-Gakoma-Mutumba road .	Transportation	Activity completed	100,000,000	100,000,000	100,000,000	Maintenance works of Mucucu-Gakoma-Mutumba road for this Quarter completed	No challenge	100.00
GATSIBO	4200D5014409	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	12,750,000	12,750,000	-			100.00
GATSIBO	4200D5014408	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	11,797,500	9,376,752	9,276,756			100.00
GATSIBO	4200D5014412	'Follow up export cash crop activities	Agriculture	Activity completed	1,455,384	1,455,381	500,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GATSIBO	4200D5015201	'Construct radical terraces (ha)	Environmental and Natural Resources	Activity completed	40,000,000	39,976,161	27,983,312	20/20Ha of radical terraces constructed=100%	No Challenge	100.00
GATSIBO	4200D5014406	'Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	5,880,000	1,500,000			100.00
GATSIBO	4200D5014413	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	125,000,000	125,000,000	125,000,000			100.00
GATSIBO	4200D1023802	Completion of teacher's Hostels	Education	Activity completed	413,803,149	1,010,851,740	395,803,149	1	No challenge	100.00
GATSIBO	420095031411	Study and Supervision of water projects	Water and Sanitation	Activity completed	30,000,000	20,225,200	-	Not planned in Q1		100.00
GICUMBI	6200D5030907	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	7,560,000	7,560,000	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GATSIBO	4200B1059204	Productive Assets transfers	DS	Activity completed	168,606,581	136,213,654	136,213,654	Completed	No challenge	100.00
GICUMBI	6200D5015903	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	560,000	560,000	560,000	1	challenges handled	100.00
GICUMBI	6200D5015901	Training Farmers in Tea activities	Agriculture	Activity completed	6,808,196	10,000,000	4,944,000	1500ha	no challenges	100.00
GICUMBI	6200D1032908	Flexible Mobile Trainings Program through boarder projects	Education	Activity completed	5,349,715	-	-			100.00
GICUMBI	6200D10327	DUAL TRAINING PROGRAM through boarder projects	Education	Activity completed	142,649,082	142,649,082	141,230,748			100.00
GICUMBI	6200D1034001	Conduct INDUSTRY BASED TRAINING PROGRAM through boarder	Education	Activity completed	18,090,002	19,000,000	13,152,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		projects								
GISAGARA	4900D7020302	Reduce use of wood fuel for cooking through biogas and cooking gas promotion	Energy	Activity completed	10,000,000	10,000,000	-	352 households supported with cooking gas kits		100.00
KIREHE	4400D5021601	Purchase semens	Agriculture	Activity completed	8,229,672	15,211,100	280,000	2,333 cows inseminated.	No challenges	100.00
KIREHE	4400D5021603	Provide financial support to Veterinary services	Agriculture	Activity completed	4,013,427	5,095,087	5,095,087			100.00
KIREHE	4400D5030503	Provide incentives to farmer promoters (FP)	Agriculture	Activity completed	11,934,000	9,219,420	9,219,420			100.00
KIREHE	4400D5030502	Conduct capacity building of farmers in FFS group	Agriculture	Activity completed	7,344,000	11,124,000	6,032,598	36,720 farmers (in 718 FFSs) have been trained through Twigire Muhinzi in FFS Group trained and sites identified		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D5021602	Purchase vaccines	Agriculture	Activity completed	12,125,000	20,580,272	5,591,365	• FMD: 46,650/40,000 cows vaccinated (116.6%) • BQ: 19,339/19,000 cows (102%) • LSD: 22,572/22,000 cows (102.6%) • Brucellosis: 1,572/1,500 cows (104.8%) • RVF: 33,119/25,000 cows (132.5%) • Rabies: 405/400 (100%)	No challenges	100.00
KIREHE	4400D7020301	Provide electricity connection in Musaza and Kigarama sectors	Energy	Activity completed	482,998,132	983,884,787	446,667,830	3,500 HHs connected to electricity	No challenges	100.00
KIREHE	4400D1014458	Rainwater harvesting	Education	Activity completed	25,000,000	25,000,000	22,401,230			100.00
KIREHE	4400D1014454	Purchase of Local Materials for School	Education	Activity completed	56,000,000	-	-	Needs assessment completed(This amount of	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Desks to be manufactured						money will be used to fulfill the gap of previous years school construction		
KIREHE	4400D5030602	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	1,722,562	2,302,562	1,547,263	Selection is going on	No challenge	100.00
KIREHE	4400D5012604	Develop irrigation schemes through SSIT (ha)	Agriculture	Activity completed	150,000,000	150,000,000	150,000,000	307.75ha	Longtime dry season and 125 Motor pumps distributed as challenge solution	100.00
KIREHE	4400D5012605	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	252,720,028	252,720,026	252,720,026	685.057 tons	No Challenges	100.00
KIREHE	4400D5012606	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	688,749,728	688,749,728	688,749,728	1,342,154 Kgs of fertilizers distributed	Its requires to increase the budget allocated to this program	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D5012607	Payment of accumulated arrears on seeds and ferterlizers	Agricultur e	Activity complet ed	120,000,000	120,000,000	120,000,000			100.00
KIREHE	4400D6011105	Forest Extensionists Salaries	Environme ntal and Natural Resources	Activity complet ed	10,327,680	30,983,040	3,069,936	Forest Expansionists received Salaries on monthly basis from July-September 2021	No challenges	100.00
KIREHE	4400D6020317	ESTABLISH MENT OF PROGRESSI VE TERRACES AT RURAMBI SITE/ MPANGA CELL	Environme ntal and Natural Resources	Activity complet ed	40,000,000	40,000,000	-	65 Ha	No challenge	100.00
KIREHE	4400D5021702	Provide Girinka package	Agricultur e	Activity complet ed	18,400,000	36,468,600	18,399,800	No amount spent on this project yet because we are still at Tendering process	No challenges	100.00
HUYE	4700D5022402	Purchase vaccines	Agricultur e	Activity complet ed	8,550,000	8,550,000	5,999,900	25300 vaccine used	no Challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAYONZA	4300D5013603	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	300,000,000	771,932,087	771,040,627			100.00
KAYONZA	4300D5030901	Follow up export cash crop activities	Agriculture	Activity completed	1,521,830	-	-			100.00
HUYE	4700D4011801	Local initiative projects funded through Local Competitive ness Facility (LCF) Project	Private Sector Development	Activity completed	234,498,801	212,353,716	191,374,186	221755153 distributed	No challenges	100.00
HUYE	4700D5014002	Follow up export cash crop activities	Agriculture	Activity completed	1,450,928	1,450,928	1,226,000	1117 000 Franc used	No challenges	100.00
KAYONZA	4300D5030902	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	560,000	1,700,000	1,065,600			100.00
KAYONZA	4300D501	Provide	Agriculture	Activity	8,151,000	5,931,460	5,931,460			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
A	3303	incentives to Farmer promoters (FPs)	e	completed						
KAYONZA	4300D5013304	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	11,700,000	-	-			100.00
KAYONZA	4300D6011401	Forest Extensinists Salaries with net Frw 60,000 (71,720 Frw Gross Salary)	Environmental and Natural Resources	Activity completed	18,934,080	-	-			100.00
HUYE	4700D5022401	Purchase semens	Agriculture	Activity completed	12,628,565	12,628,565	6,000,000	4800 cows inseminated	no challenges	100.00
HUYE	4700D5011715	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	9,945,000	9,944,872	9,944,872	farmer promoters, FFS facilitators, agronomists, veterinaries and SEDOs receiving SMS and calling	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								airtime (No.)		
HUYE	4700D5011714	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	4,590,600	4 meeting carried out	no challenges	100.00
KAMONYI	5100D203AG02	Payment of arrears of milk supplied by Inyange	Health	Activity completed	84,954,900	80,339,520	50,339,520	1 Payment	No challenges	100.00
KAMONYI	510001033201	Feasibility studies for development projects	Unknown (IFMIS Import)	Activity completed	45,537,320	45,537,320	18,000,000			100.00
KAMONYI	5100D5019103	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	7,800,000	7,800,000	4,860,000	54 of FFS Facilitators supported	No challenges	100.00
KAMONYI	5100D5018702	Provide subsidy for	Agriculture	Activity completed	143,706,094	143,706,094	142,528,988	Maize 104.3 T, Soya bean 6.2	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		seeds to the farmers		ed				T		
KAMONYI	5100D6012501	Forest Extensionists Salaries with net pay of Frw 60,000 (71,720 Gross salary)	Environmental and Natural Resources	Activity completed	10,327,680	10,327,680	10,327,680	12 payments made	No challenges	100.00
KAMONYI	5100D1017901	Monitoring of quality basic education project	Education	Activity completed	500,000	500,000	150,000	Basic education projects monitored in Q1 & Q2, Q3 and Q4	No challenges	100.00
KAMONYI	5100D5032601	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	588,000	588,000	588,000	9 coffee farmers rewarded	No challenges	100.00
KAMONYI	5100D5025902	Purchase semens	Agriculture	Activity completed	10,143,735	10,143,735	7,095,000	3,937 cows inseminated	No challenges	100.00
KAMONYI	5100D5032602	Follow up export cash crop activities	Agriculture	Activity completed	1,838,196	1,838,196	1,381,522	4 Monitoring sessions conducted	No challenges	100.00
KAMONYI	5100D8031001	Expropriation of land for development projects	Urbanisation & Rural Settlement	Activity completed	56,037,316	56,037,316	54,033,358	7.4 ha are expropriated	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAMONYI	5100D5019101	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	4,684,830	12 inspections of Agriculture projects in the District carried out	No challenges	100.00
KAMONYI	5100D6012604	Distribution of small livestock and provision of veterinary services	Agriculture	Activity completed	20,000,000	20,000,000	15,660,000	180 Small stock distributed	No challenge	100.00
KAMONYI	5100D5019105	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	5,262,800	5,262,800	921,500	26,334 of famers trained	No challenges	100.00
KAMONYI	5100B105A301	Provide Girinka package	Agriculture	Activity completed	17,880,000	17,880,000	17,873,500	1,033 cows received full package	No Challenge	100.00
KAMONYI	5100D8031101	Pay land valuer for properties valuated	Urbanisation & Rural Settlement	Activity completed	115,000,000	115,000,000	106,776,096	All invoices of land valuer are paid	No challenges	100.00
KAMONYI	5100D5025903	Purchase vaccines	Agriculture	Activity completed	11,762,500	11,762,500	5,634,500	• LSD: 35,763 cows • BQ: 20,775 cows •	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								RVF: 27,499 cows • Brucellosis:2,045 cows		
KAMONYI	5100D5019102	Provide incentives to Farmer promotors (FPs)	Agriculture	Activity completed	6,123,000	6,123,000	4,319,200	314 Farmer promotors (FPs) received incentives	No challenges	100.00
KAMONYI	5100D5025901	Provide financial support to Veterinary services	Agriculture	Activity completed	2,500,000	2,500,000	2,500,000	3 veterinary campaigns conducted	No challenges	100.00
KAMONYI	5100D1017902	Purchase of local materials for school desks to be manufactured	Education	Activity completed	74,299,726	74,299,726	44,615,500			100.00
KAMONYI	5100D6012605	Project Monitoring and Evaluation	Environmental and Natural Resources	Activity completed	8,583,230	8,000,000	5,682,700	Quarterly Project Monitoring and Evaluation conducted	No challenge	100.00
KAMONYI	5100D1017905	Purchase of local material (sand, bricks, labour, window&doors)	Education	Activity completed	46,365,206	-	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAMONY I	5100D5018703	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	156,876,425	156,876,425	156,876,425	• UREA: 339.7 T • DAP: 279.4 T • NPK: 112.5 T • KCL: 20.4 T	No challenges	100.00
HUYE	470001021801	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	61,184,302	61,184,302	61,184,302	97 laptop purchased	no challenges	100.00
HUYE	470095031003	Expropriation	Water and Sanitation	Activity completed	150,000,000	150,000,000	149,912,136	149912136 paid	no challenges	100.00
KAMONY I	5100D5018705	To pay accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	30,000,000	30,000,000	30,000,000	All accumulated arrears paid (29,968.310frw)	No challenges	100.00
KAMONY I	5100D001A301	Payment of laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	77,569,303	77,569,303	40,128,572	118 Computer Laptops for Cells Staff paid for	No Challenge	100.00
HUYE	4700D2024001	Purchase ambulance	Health	Activity completed	91,124,300	60,724,300	60,724,300	1 ambulance paid	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
HUYE	4700D6011102	Remuneration of Forest Extensionists	Agriculture	Activity completed	12,048,960	12,048,960	-	12 months paid	no challenges	100.00
KIREHE	4400D5021701	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Activity completed	104,000,000	222,954,240	102,918,340	166 Cows distributed	No challenges	100.00
KIREHE	440001021714	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	75,691,920	75,691,920	75,691,920			100.00
KIREHE	4400D5030507	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	17,250,000	17,250,000	-			100.00
HUYE	470090013604	Monitoring of the RUDP project implementation	Transportation	Activity completed	3,637,500	3,637,500	2,808,200	300.000 Frw used	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KARONG I	5700D10I590I	Purchase of Local Materials for School Desks to be manufactured	Education	Activity completed	325,392,123	223,792,123	223,274,806			100.00
KARONG I	5700D50I500I	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	6,000,000	12 agricultural inspections carried out	No challenges	100.00
KARONG I	5700D50I5004	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	6,600,000	6,600,000	5,819,000	35	No challenges	100.00
KARONG I	5700D50I5104	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	12,000,000	12,000,000	11,968,400			100.00
KARONG I	5700D50I5003	Provide incentives to	Agriculture	Activity completed	10,491,000	10,491,000	10,491,000	537	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Farmer promoters (FPs)		ed						
HUYE	4700B1054601	Provision of a cup of milk to needy and eligible children One Cup per Child	Minimum Package	Activity completed	40,384,610	40,384,610	40,383,360	28582 of children receive milk	no challenges	100.00
KARONG I	5700D5015203	Provide financial support to Veterinary services	Agriculture	Activity completed	3,320,394	3,320,394	3,320,394			100.00
KARONG I	5700D5015201	Purchase semens	Agriculture	Activity completed	7,433,252	7,433,252	5,305,000	3,070	No challenges	100.00
KARONG I	5700D5015202	Purchase vaccines	Agriculture	Activity completed	10,767,500	10,767,500	10,204,000	BQ:35584 LSD:35608 Brucellosis:2096	No challenges	100.00
KARONG I	570001027301	GoR- Execution of contract of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	115,696,588	115,696,588	115,696,588	176	Some laptops unfunctional	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KARONG I	5700D5022802	Provide Girinka package	Agriculture	Activity completed	16,360,000	15,029,800	13,029,800	550	No challenges	100.00
KAYONZA	4300D5022102	Provide Girinka package	Agriculture	Activity completed	17,800,000	30,000,000	22,596,750			100.00
KAYONZA	4300D5022001	Purchase of vaccines and semens	Agriculture	Activity completed	21,597,306	21,000,000	13,040,000			100.00
KAYONZA	4300D1022404	Purchase of local material (sand, bricks, labour, window&doors)	Education	Activity completed	52,705,800	-	-			100.00
KAYONZA	4300D0016301	Arrears paid for initial contracts of Laptops aquired for cell staff	Decentralisation	Activity completed	32,868,349	31,538,300	31,538,300			100.00
KAYONZA	4300D203BQ01	A cup of milk Provided to needy and eligible children	Health	Activity completed	34,615,380	34,614,720	-			100.00
KAYONZA	4300D5013301	Carry out the Inspection for the implementati	Agriculture	Activity completed	6,000,000	-	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		on of Agriculture projects in the district								
KAYONZA	4300D1022403	Purchase of Rainwater harvesting equipment	Environmental and Natural Resources	Activity completed	25,000,000	39,990,500	-	100 Rain water tanks distributed in NDEGO sector to poor households	No challenge	100.00
KAYONZA	4300D5022101	Purchase and distribute Girinka "One Cow Per Poor Family	Agriculture	Activity completed	91,000,000	90,519,000	89,886,000	142 cows distributed	No challenges	100.00
KAYONZA	430001024702	Expropriation of people's properties and valuation related costs	Decentralisation	Activity completed	243,590,262	243,000,000	139,594,070			100.00
KAYONZA	430001024701	O & M of Kayonza District Public Infrastruct	Decentralisation	Activity completed	394,500,000	1,018,460,553	286,714,406			100.00
KAYONZA	4300D5013602	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	470,938,277	330,000,000	241,651,798	"UREA: 251462 kg DAP: 261897kg NPK: 286288kg = 779T	NA	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAYONZA	4300D5013302	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	5,016,000	5,000,000	3,947,000			100.00
KAYONZA	4300D5013601	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	374,902,310	150,078,876	139,739,961	94589.3kgs maize and 8750kgs of soya	NA	100.00
KARONGI	5700D8022001	Expropriation (Amarimbi, ...)	Decentralisation	Activity completed	130,000,000	130,000,000	120,735,704	120735704	No challenges	100.00
KARONGI	5700D4013001	WESPIC (Payment of loan)	Private Sector Development	Activity completed	50,000,000	50,000,000	50,000,000			100.00
KARONGI	5700D6011301	Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	Environmental and Natural Resources	Activity completed	11,188,320	11,188,320	11,188,320	13 Forests Extensionists received their salaries	No Challenges	100.00
KIREHE	4400D4013902	Monitoring and evaluation of LCF project	Private Sector Development	Activity completed	4,128,073	4,128,073	2,508,320	3		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D4013901	Local initiative projects funded through Local Competitive ness Facility (LCF) Project	Private Sector Development	Activity completed	208,225,644	117,216,624	117,216,300	Mobilization of private sector (businesses) is going on and 52,500,000 RwF /121,000,000 RwF provided to the beneficiaries equal to 43.3%	No challenges	100.00
KIREHE	4400D1014459	Purchase of local material (sand, bricks, labour, window&doors)	Education	Activity completed	50,502,692	50,502,691	17,536,485	Needs assessment completed	No challenge	100.00
KIREHE	4400D7020302	Contribution to Human security issues	Urbanisation & Rural Settlement	Activity completed	10,440,001	10,440,000	9,268,900	33 Houses	Budget constraint	100.00
HUYE	4700D5022302	Provide Girinka package	Agriculture	Activity completed	19,520,000	19,520,000	19,520,000	18 items provided	no challenges	100.00
NYABIH U	5500D1019005	Purchase of local material (sand, bricks, labour, window&doors)	Education	Activity completed	52,705,800	52,705,800	47,700,720	The amount is using in construction of Wing TVET (Works shop) at Gatovu	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGOMA	4000D5022701	'Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	5,999,750	4 Inspection done	No challenges	100.00
NGOMA	4000D5022802	Purchase vaccines	Agriculture	Activity completed	10,205,000	10,205,000	10,205,000	49,520/49,520 cows Vaccinated against different diseases	No challenges	100.00
NGOMA	4000D5022803	Provide financial support to Veterinary services	Agriculture	Activity completed	2,730,024	2,730,024	1,730,022	1018/1010 born calve in inseminated cows recorded	No challenges	100.00
MUHANGA	5000D5023501	Purchase semens (Artificial insemination and follow up)	Agriculture	Activity completed	8,760,619	8,760,619	7,936,980	5200 semens purchased and 2884 cows inseminated	No challenges	100.00
NYABIHU	5500D5015405	Support Farmers in Pyrethrum high yielding seedlings	Agriculture	Activity completed	25,192,800	25,192,800	12,596,376	12 ha/12a are prepared and supported =100%	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAGATARE	450001023712	Study of district Projects	Urbanisation & Rural Settlement	Activity completed	64,212,538	64,212,538	64,212,538	5/5 Studies of district Projects conducted including :1. FEASIBILITY STUDY FOR CONSTRUCTION OF NYAGATARE PRISON BUGARAGAR A ROAD was conducted and paid 25,000,000frw 2. FEASIBILITY STUDY FOR CONSTRUCTION OF STANDALONE DRAINAGE CHANNELS IN RUKOMO was conducted and paid 9,000,000 frw 3. study for upgrading Nyagatare Hospital was conducted and	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								paid 8,000,000 frw 4. STUDY FOR CONSTRUCTION OF MEAT PROCESSING PLANT was conducted and paid 50,000,000 frw 5. CONSTRUCTION COMPANY LTD FOR STUDY OF CONSTRUCTION OF STAND ALONE DRAINAGE CHANNEL IN RUKOMO RDADUNG CENTER was conducted and paid 9,000,000 frw		
NYAGATARE	4500D5013901	Carry out the Inspection for the implementati	Agriculture	Activity completed	6,000,000	-	-	148/144 Inspections for the implementation of Agriculture	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		on of Agriculture projects in the district						projects Carried out in Nyagatare District		
NYAGATARE	4500D5013902	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	7,548,000	-	-	8325/700 farmers in FFS groups trained	None	100.00
NYAGATARE	4500D5013904	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	10,350,000	-	-	52/60 FFS Facilitators were paid FFS services delivered	None	100.00
NYAGATARE	4500D5014003	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	1,300,000,000	1,300,000,000	1,300,000,000			100.00
NGORONGORO	5800D5022908	Provide financial support to Veterinary services	Agriculture	Activity completed	3,689,853	3,689,853	3,689,853	Financial support to Veterinary services provided	No challenges	100.00
NGORONGORO	5800D5023002	Provide Girinka package	Agriculture	Activity completed	16,600,000	16,600,000	15,254,775	Girinka package Provided	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGORORO	5800D5022904	Purchase vaccines	Agriculture	Activity completed	9,575,000	9,575,000	7,336,600	100% Vaccines Purchased	No report	100.00
NYABIHU	5500D5023410	Provide Girinka package	Agriculture	Activity completed	18,040,000	17,031,650	17,031,650	All Girinka package have provided	No challenges	100.00
NGOMA	4000D0017901	Purchase and distribute Laptop to cell staff	Decentralisation	Activity completed	84,142,973	84,142,973	80,738,048	Lap to Arrears were fully Paid	No challenges	100.00
NGOMA	4000D5022801	'Purchase semens	Agriculture	Activity completed	6,636,833	6,636,833	5,500,000	2,801/2700 cows inseminated	No challenge	100.00
NGOMA	4000D5030501	'Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	560,000	560,000	480,000	443	No challenges	100.00
NGOMA	4000D5030502	'Follow up export cash crop activities	Agriculture	Activity completed	1,447,294	1,447,294	1,350,000	4 Coffee task force meeting has been taking place	No challenges	100.00
NGOMA	4000D6012501	Payment of monthly salary	Environmental and Natural Resources	Activity completed	12,048,960	12,048,960	10,731,624	12 months Salaries Paid	No challenges	100.00
NGOMA	4000D5022702	Conduct capacity building to the farmers in FFS	Agriculture	Activity completed	5,676,000	5,676,000	5,676,000	70 Farmers filed school have been created in this quarter	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		groups								
NYABIH U	5500D1019002	Purchase of local materials for school desks to be manufactured	Education	Activity completed	65,800,000	-	-	Works procurement/Evaluation	No challenges	100.00
MUHAN GA	5000D501A508	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	365,658,563	365,658,563	322,729,855	Total quantity of inputs:196.159 T Quantity of fertilizers timely delivered to: * DAP: 349.7 T *Urea : 214.300 T *NPK: 129.965T	No challengee	100.00
NGOMA	4000D8010301	Maintain identified public Infrastructure	Urbanisation & Rural Settlement	Activity completed	80,000,000	80,000,000	77,008,257	2Infrastructure Maintained	No challenges	100.00
MUHAN GA	5000B1015001	Provide Shelters to the Needy Genocide Survivors	Urbanisation & Rural Settlement	Activity completed	83,333,333	383,804,211	81,327,575	30/30 houses were completed	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYABIHU	5500D5023805	Purchase vaccines	Agriculture	Activity completed	8,375,000	8,375,000	3,450,000	All vaccine have been purchased	No challenges	100.00
NYABIHU	550095031504	Monitor and ensure regular maintenance of water infrastructure	Water and Sanitation	Activity completed	10,000,000	-	-	All lines water infrastructures have been maintained at 100%	No Challenges	100.00
NYABIHU	5500D1019004	purchase of Rainwater harvesting equipment	Education	Activity completed	45,000,000	-	-	The distribution of 37 rain water harvesting have been done and paid	No challenges	100.00
NYABIHU	5500D2024101	Purchase and provide ambulance to health facility	Health	Activity completed	68,900,000	-	-	The ambulance was provided and is using by Jomba health center in Jomba Sector	No challenges	100.00
NYABIHU	550095031401	Connecting clean water to Rugarama Health Post in Kabatwa sector	Water and Sanitation	Activity completed	10,385,357	10,385,357	-	The works of WASAC to Maintain this line and to connect this health post. The line rehabilitated is 21.706km. But the process of	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								connection will be finished at the end of July. The amount was sent to Bigogwe sector.		
NYABIH U	550090015001	Routine maintenance of 52.081km (41.614 km of paved roads and 10.467km of unpaved roads) through RMF	Transportation	Activity completed	42,020,160	15,523,338	15,523,338	Maintenance of 52.081 km (41.614 km of paved roads and 10.467km of unpaved roads) is at 100%	No challenges	100.00
NYABIH U	5500D5015404	Training Farmers in Tea activities	Agriculture	Activity completed	2,500,000	-	-	All farmers have been trained at 100%	No challenges	100.00
NYABIH U	5500D6020613	Gallies & Flood management	Environmental and Natural Resources	Activity completed	50,000,000	38,932,264	38,932,264	The 10 km have been constructed. at 100%	No challenges	100.00
NYABIH U	5500D6012701	Payment of Forest Extensionists salaries	Environmental and Natural Resources	Activity completed	10,327,680	-	-	All Payment of Forest Extensionists salaries are paid	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYABIHU	5500D6012704	Support for farmer managed natural regeneration of pasture lands(temporary fencing costs) for Silvo-pastoral investments in the Gishwati landscape	Environmental and Natural Resources	Activity completed	4,157,288	4,157,288	3,797,960	All ha are fenced at 100%.Its only the payment of 4,157,288 to the farmers	No challenges	100.00
NYABIHU	5500D6012702	Monitoring of Project Activities of Silvo-pastoral investments in the Gishwati landscape at District Level	Environmental and Natural Resources	Activity completed	356,400	-	-	All Project is monitored.	No challenges	100.00
NYABIHU	5500D5031004	Provide financial support to FFS Facilitators for the	Agriculture	Activity completed	9,750,000	-	-	All Training provided was done at 100%	No Challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		service delivered to the farmers								
NYABIH U	5500D5031002	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	8,206,400	-	-	All farmers have received capacity building	No challenges	100.00
MUSANZE	6300D5014306	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	11,767,054	-			100.00
NYABIH U	5500D5031001	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	-	-	All Inspection for the implementation of Agriculture projects in the district have been done at 100%	No challenges	100.00
NYABIH U	5500D5031003	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	9,204,000	-	-	Percentage of incentives to Farmer promoters (FPs) is	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Provided at 100%		
MUSANZE	6300D5015901	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	836,118,234	836,118,234	436,118,234	582.05 tons distributed	farmers resists to new variety	100.00
NYABIHU	5500D5015110	Payment of accumulated arrears on seeds and ferterlizers	Agriculture	Activity completed	120,000,000	120,340,500	120,340,500	279,027 Kgs of seeds subsidized bought by farmers =100% Maize : 173,877 Kgs=100% Wheat : 105,150 Kgs =100%	No challenges	100.00
MUSANZE	6300D4012103	Feasibility study, Preliminary & Detailed design for the Redevelopment of Musanze youth centre and its linkage to talent showroom	Sport and culture	Activity completed	18,000,000	36,000,000	18,000,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAGATARE	4500D5014002	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	1,014,613,190	1,648,257,290	1,184,118,071	Fertilizers timely delivered and used are: Ø DAP:2,137,083 Kg / 2,399,687 Kg (89%) Ø UREA: 2,122,132Kg/l, 280,198 Kg (166%) Ø NPK: /177,909Kg / 231,327 Kg (77%) Ø BLENDS: 1,243,342Kg / 811,546Kg (153%) TOTAL: 5,680,472Kg / 4,722,758 Kg	Droughts and budget gap	100.00
MUSANZE	6300D5014804	Community training and meetings and monitoring	Agriculture	Activity completed	2,350,000	-	-	site was identified, citizens was engaged	no challenge	100.00
MUSANZE	6300D1031401	Providing School Feeding to all TVET Schools	Education	Activity completed	29,243,921	29,243,921	7,029,344	all students was served during their period of study	little money	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
MUSANZE	6300D6023401	Pay Forest Extensionists Salaries	Environmental and Natural Resources	Activity completed	12,909,600	12,909,600	1,249,920	8 staffs was paid their three month salary	non challenges	100.00
NYAGATARE	4500D1014401	Purchase of Local Materials for School Desks to be manufactured	Education	Activity completed	119,400,000	119,400,000	119,400,000			100.00
NYAGATARE	4500D0015501	Execution of contract of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	139,361,799	133,722,392	133,722,392	The amount of 133,722,392frw / 133,722,392frw for 212 aquired laptops was paid	None	100.00
MUSANZE	6300D5023702	Provide Girinka package	Agriculture	Activity completed	17,460,000	18,055,550	-	Cows distributions not yet done, meaning Girinka package will hapen when cows was distributed	no challenges	100.00
MUSANZE	6300D5023701	Purchase and distribute Girinka	Agriculture	Activity completed	78,000,000	131,148,000	77,500,000	86 cows was distributed	not challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		"One Cow Per Poor Family"								
NGORORERO	5800D5022901	Purchase semens	Agriculture	Activity completed	5,309,466	5,617,694	-	100 semens supplied	No challenges	100.00
MUSANZE	6300D5030504	Support Farmers in Pyrethrum high yielding seedlings	Agriculture	Activity completed	29,391,600	14,400,000	-	14ha was planted	no challenges	100.00
NYABIHU	5500D5023712	Purchase semens	Agriculture	Activity completed	7,433,252	7,433,252	5,350,000	All Semmens have been purchased	No challenge	100.00
MUSANZE	6300D5014302	Conduct capacity building of farmers in FFS group	Agriculture	Activity completed	5,184,000	8,406,000	-	2000 farmers was trained in good agriculture practice	insufficient budget	100.00
NYABIHU	5500D5015410	Follow up export cash crop activities	Agriculture	Activity completed	1,838,196	-	-	All of Follow up export cash crop activities is done	No challenge	100.00
MUHANGA	5000D501A513	Payment of accumulated arears on seeds and ferterlizers	Agriculture	Activity completed	13,000,000	13,000,000	13,000,000	There was a payment of accumulated seeds and fertilizers	No challenges	100.00
NGORORERO	580090012803	Conduct periodic maintenance of road	Transportation	Activity completed	122,735,910	119,071,409	119,071,409	80 Km rehabilitated	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
MUHAN GA	5000D102AW05	purchase of Rainwater harvesting equipment	Water and Sanitation	Activity completed	25,000,000	25,000,000	23,240,150	23 water harvesting tanks were supplied	No challenges	100.00
MUHAN GA	5000D501A503	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	6,454,500	6,454,500	5,129,730	Incentives were given to 331 farmer Promoters	No challenges	100.00
MUHAN GA	5000D501A502	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	5,506,400	5,506,400	4,363,400	66 Twigire groups created and farmers were trained through those groups.	No challenges	100.00
MUHAN GA	5000D501A601	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	588,000	588,000	518,400	3 Performing farmers were rewarded	No challenges	100.00
MUHAN GA	50009001C855	Monitoring of the RUDP project implementation	Transportation	Activity completed	5,451,600	5,451,600	3,270,960	There was a monitoring of completed RUDP projects under defeat liability period, Follow up of expropriation for new RUDP phase 3 projects and	Delay of getting supervising company	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								reallocation of public utilities (Electricity, Fiber optics and water)		
MUSANZE	63009001a z08	Monitoring of RUDP project implementation	Transportation	Activity completed	5,085,000	5,085,000	-			100.00
MUHANGA	5000D502 3503	Provide financial support to Veterinary services	Agriculture	Activity completed	3,317,082	3,317,082	3,317,082	3,371,586 Rwf used to support veterinary services and 1112 calves registered	No challenge	100.00
NYAGATARE	45009001 D903	Monitoring of the RUDP Project implementation	Transportation	Activity completed	6,136,000	6,136,000	4,136,000	4/4 monitoring reports were produced	None	100.00
NYAGATARE	4500B1057 703	Monitoring of unconditional cash transfers	DS	Activity completed	3,234,010	3,234,010	3,234,010			100.00
MUHANGA	5000D501 A602	Follow up export cash crop activities	Agriculture	Activity completed	1,838,196	1,838,196	1,765,920	2 coffee task force meeting was done	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
MUHANGA	5000B105AP02	SUPPORT PEOPLE AFFECTED BY DISASTERS	Environmental and Natural Resources	Activity completed	154,250,100	154,250,100	104,218,600	511 Households affected by disasters were supported	No challenge	100.00
MUSANZE	6300B1058105	Monitoring Unconditional cash transfers	LCF	Activity completed	3,234,010	3,234,010	3,174,000	30 times monitoring was conducted	no challenges	100.00
MUHANGA	5000D6021402	Payment of Forest Extensionists Salaries	Environmental and Natural Resources	Activity completed	10,327,680	10,327,680	10,327,680	6 support staffs (Forest extensionist) paid on time	No challenges	100.00
NGORORO	5800D6040411	Conduct Monitoring of ECOBRIGADE Project	Environmental and Natural Resources	Activity completed	1,500,000	1,500,000	406,000	The works for Conduct Monitoring of ECOBRIGADE Project done	No challenges	100.00
MUHANGA	5000D501A501	Improve Extension services delivery through Twigire Model on the Inspection for the implementation of Agriculture projects in	Agriculture	Activity completed	6,000,000	6,000,000	5,999,640	20 Agriculture projects were inspected	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the district								
MUSANZE	6300D1014801	Providing School Feeding to all public and government-aided Primary Schools	Education	Activity completed	926,078,250	926,078,250	281,345,008	all students was served during Q1	No challenges	100.00
NYABIHU	5500D5023708	Provision of Animal eartags and calves register	Agriculture	Activity completed	3,000,000	3,000,000	-			100.00
MUSANZE	6300D4012102	Conducting full feasibility studies ,Preliminary and detailed design of Redevelopment of agri product market,food park project,and poultry centre of	Urbanisation & Rural Settlement	Activity completed	126,000,000	88,000,000	44,000,000		Tender for feasibility study was complicated and terminated	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		excellence in Musanze urban area								
NGOMA	4000D5022703	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	9,223,500	9,159,007	9,159,007	473 Hoes was supplied to the farmer promoters	No challenges	100.00
MUSANZE	6300D1023024	Purchase of Local Materials for School Desks to be manufactured	Unknown (IFMIS Import)	Activity completed	81,200,000	81,200,000	81,200,000			100.00
NYAGATARE	4500D5013903	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	12,265,500	12,265,500	-	634 Farmer promoters were given incentives	None	100.00
NGOMA	4000D5022704	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	8,400,000	8,400,000	8,382,852	14 FFS facilitator supported	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAGATARE	4500D5023902	Provide Girinka package	Agriculture	Activity completed	19,720,000	19,720,000	10,720,000	package were provided to 340 poor families who were also provided with cows	None	100.00
NYABIHU	5500D001BI01	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	84,142,973	84,142,973	80,738,048	Execution of contract of acquired laptops for cell staffs to improve service delivery to community have been executed at 100%	No challenges	100.00
NYABIHU	5500D5015401	Rewarding the first three performing farmers in coffee production	Agriculture	Activity completed	532,000	-	-	The action of rewarding is planned have been done.	No challenges	100.00
NYABIHU	5500D6020610	Operational cost for Monitoring and Evaluation of Sebeya project	Environmental and Natural Resources	Activity completed	6,211,584	-	-	All activities of SEBEYA Project are monitored and evaluated at 100%.	No challenges.	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		implementation activities								
MUSANZE	6300B1046503	Provide social workers and psychologists in districts with transport, communication, office supplies and consumables and ICT equipments fees	DS	Activity completed	7,762,000	-	-	was supported	no challenges	100.00
NGOMA	4000D1024303	purchase of Rainwater harvesting materials	Education	Activity completed	25,000,000	25,000,000	-	14 harvesting rainwater distributed & installed to school	Delay of tender Process	100.00
NYAGATARE	4500D6011801	Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	Agriculture	Activity completed	12,048,960	12,048,960	12,048,960	7 Forest Extensionists paid Salaries with net pay of Frw 60,000 (71,720Gross salary) for all 12 months	None	100.00
NGOMA	4000D502	'Provide	Agriculture	Activity	17,000,000	17,000,000	16,998,000	97 Girinka	No	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
	2902	Girinka package	e	completed				Packages Distributed	challenges	
NYAGATARE	4500D5014001	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	1,520,524,979	1,520,524,979	1,520,524,979	Improved seed used: Maize: 675187Kg/818,463Kg (82.5%) Soybeans= 25925/25,000 Kg (100%), Overall seeds used 701,112Kg	1) Climate change (droughts) which causes some citizens to plants seed on time during the season A, 2) Price of seeds which became high compared to the normal price that the population were accustomed too	100.00
NYAGATARE	4500D5023901	Purchase and distribute Girinka "One Cow	Agriculture	Activity completed	91,000,000	91,000,000	89,908,000	658/650 Eligible/poor families received cows	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Per Poor Family						through Girinka program		
RUSIZI	5400D5021803	Provide financial support to Veterinary services	Agriculture	Activity completed	2,876,001	2,876,001	2,876,001	'2374 cows inseminated	No challenge	100.00
NYAMAGABE	480001031205	Conduct a full feasibility Study for Mushubi modern market	Private Sector Development	Activity completed	4,919,000	4,919,000	-	Correction of findings of study validation session.	delayed submission of IAE	100.00
RUSIZI	540001042702	Planning, budgeting, Monitoring and Evaluation of activities	Decentralisation	Activity completed	6,382,667	6,382,667	6,035,825	6 Planning documents	No challenge	100.00
NYAMAGABE	480001031201	Conduct a full feasibility study for 4 district ubutore Centers	Decentralisation	Activity completed	6,000,722	10,000,000	-	the document is still under validation stage	delayed availability of IAE	100.00
RULINDO	6400D501AE01	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	271,156,101	450,000,000	450,000,000	149,992	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAGABE	480001031204	Conduct a full feasibility study of Upgrading Agakiriro Center	Private Sector Development	Activity completed	3,300,000	5,500,000	-	a study conducted and IAE and are now at validation stage	delayed submission of IAE	100.00
RULINDO	6400D5022902	Purchase vaccines	Agriculture	Activity completed	10,566,000	10,566,000	9,978,000	98900	no challenges	100.00
NYAMAGABE	480001031202	Conduct the full feasibility study for Nyamagabe women Center	Decentralisation	Activity completed	7,000,000	7,000,000	-	Study and IAE conducted and are now at validation stage	delayed submission of IAE	100.00
RULINDO	6400D5022901	Purchase semens	Agriculture	Activity completed	11,441,899	11,441,899	-	4,530	no challenges	100.00
RULINDO	6400D6012401	Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	Agriculture	Activity completed	14,630,880	14,630,880	5,279,463	12	no challenges	100.00
RUBAVU	5600D5024901	Purchase semens	Agriculture	Activity completed	5,872,269	5,872,269	-	85,425Kg	No challenges	100.00
RUSIZI	5400D5013103	Provide incentives to Farmer promoters	Agriculture	Activity completed	11,602,500	11,602,500	11,550,000	33,137 farmers	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		(FPs)								
RUBAVU	5600D5024904	Provide Girinka package	Agriculture	Activity completed	15,000,000	15,000,000	6,945,000	102 cows	no challenge	100.00
RUBAVU	5600D5015504	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Activity completed	75,000,000	75,000,000	75,000,000	75000000 rwf	No challenges	100.00
RUBAVU	5600D5031003	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	6,125,000	6,125,000	6,125,000	Incentives to Farmer promoters purchased and provided to them	Delay of tender process	100.00
RUBAVU	5600D5031004	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	10,650,000	10,650,000	9,840,000	Financial support to FFS Facilitators for the service delivered to the farmers provided	Delay of tender process	100.00
RUBAVU	5600D5024903	Purchase and distribute Girinka "One Cow Per Poor Family	Agriculture	Activity completed	71,500,000	106,713,590	64,028,154	170 cows	no challenge	100.00
RUBAVU	5600D502	Purchase	Agriculture	Activity	7,040,000	7,040,000	7,040,000	41200 vaccines	no	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
	4902	vaccines	e	completed				purchased	challenge	
RULINDO	6400B105BD01	Provide productive assets to extremely poor households	Minimum Package	Activity completed	24,000,872	73,107,272	73,107,272	616 HHs	no challenges	100.00
RULINDO	6400D4015101	Local initiative projects funded through Local Competitive ness Facility (LCF) Project	LCF	Activity completed	140,404,816	140,404,816	120,334,744	100	no challenges	100.00
RUHANGO	660090014901	Implementation of Ruhango physical plan (Land expropriation)	Transportation	Activity completed	173,382,584	173,382,584	168,268,194	Ruhango town upgraded at 100%		100.00
RUHANGO	660001052201	Payment of District forest extensionists	Environmental and Natural Resources	Activity completed	14,459,553	14,459,553	6,004,960	5 forests extensionists have been paid from July to March		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUHANGU	6600D001AU01	Execution of contract of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	77,569,303	77,569,303	74,430,388	The payment has been made		100.00
RUHANGU	6600D5011202	Provide incentives to farmer promoters (FP)	Agriculture	Activity completed	10,413,000	4,279,994	4,279,800	220 UMBRELLAS, 220 BOOTS, 220 HOES, 220 RAINCOATS have been distributed to farmer promoters in all sectors		100.00
RUHANGU	6600D5014602	Follow up Coffee competition activities	Agriculture	Activity completed	1,741,562	1,741,562	964,000	This activity is not implemented		100.00
RUHANGU	6600D5014601	Revenues earned from traditional export crops increased	Agriculture	Activity completed	1,176,000	1,176,000	-	One Coffee Task Force Meeting conducted to Coffee season; 2. We have applied 120,350 kg of fertilizers and 335 liters		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								of pesticide; 3. We followed up coffee production and up to 31 March 2022, we had 510T of FWC		
RUHANGU	6600D5031201	Extension services delivery through Twigire Model improved	Agriculture	Activity completed	9,496,026	7,748,013	6,382,800	Demo plots 2022 A season have been installed and 94138 famers have been facilitated to be registered in SNS and trained		100.00
RUHANGU	6600D5014503	Purchase semens	Agriculture	Activity completed	15,347,012	15,347,012	10,980,000	All semesn have been purchased and 5790 cows inseminated		100.00
RUHANGU	6600D5031205	"Conduct capacity building of farmers in FFS group "	Agriculture	Activity completed	3,564,400	3,564,400	3,431,400	The capacity building has been conducted and the attendance was 711/711 among them: FP: 530/533, FFS: 78/101, SEDO: 59/59,		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Sector agronomists: 4/9, Agro-dealer: 9/18		
RUHANGU	6600D5031203	Provide financial support to FFS facilitators for the service delivered to the farmers	Agriculture	Activity completed	16,500,000	16,500,000	12,388,286	This activity has been completed		100.00
RUHANGU	6600D5014504	Purchase vaccines	Agriculture	Activity completed	10,760,000	10,760,000	8,610,000	We have bought vaccines and 15000 cows vaccinated		100.00
RUHANGU	6600B1055802	HH profiling & Ubudehe categorization	UBUDEHE	Activity completed	559,089	21,824,873	170,000	100% of population have been categorized in new ubudehe categorisation	No challenge	100.00
NYARUGURU	530001025601	Execution of contract of acquired laptops for cell staffs to improve service	Decentralisation	Activity completed	94,660,845	94,660,845	90,830,304	Contract of acquired laptops for cell staffs to improve service delivery to community	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		delivery to community						executed		
NYAMAGABE	4800D4013901	Enhancing Local Initiative Projects funded through Local Competitive ness Facility (LCF) Project	Private Sector Developm ent	Activity complet ed	202,708,000	211,516,000	156,426,000	9 contracts were signed with grant beneficiaries (5 cooperatives, 4 campaigns). and beneficiaries are funded (their business are in function)	no challenges	100.00
NYARUGURU	5300D5024102	Provide Girinka package	Agricultur e	Activity complet ed	17,900,000	17,900,000	16,926,000	915 of girinka provided	No challeng	100.00
NYARUGURU	5300D001AH01	Expropriatio n Cost paid	Decentrali sation	Activity complet ed	83,000,000	83,000,000	83,000,000	83000000 expropriation paid	No challenge	100.00
NYARUGURU	5300D5032001	Follow up export cash crop activities	Agricultur e	Activity complet ed	10,257,294	10,257,294	9,644,400	Task force meeting is conducted	No challenge	100.00
NYARUGURU	5300D501B404	Provide financial support to FFS Facilitators for the service	Agricultur e	Activity complet ed	10,050,000	10,050,000	10,049,980	Financial support to FFS Facilitators for the service delivered to the farmers provided	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		delivered to the farmers								
NYARUGURU	5300D501B401	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	3,380,000	3,380,000	3,380,000	Inspection of agriculture projects in the district	No challenge	100.00
NYARUGURU	5300D5024202	Purchase vaccines	Agriculture	Activity completed	3,000,000	3,000,000	3,000,000	50000/50,000: 100% cows vaccinated	No challenge	100.00
NYARUGURU	5300D5024203	Provide financial support to Veterinary services	Agriculture	Activity completed	2,688,818	2,688,818	2,148,400	14 veterinaries Financial support to Veterinary services is paid	No challenge	100.00
NYARUGURU	5300D501B402	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	14,612,800	14,612,800	2,400,000	capacity building to the farmers in FFS groups conducted	No challenge	100.00
NYAMAGABE	4800D4013902	Provision of LCF management fees	Private Sector Development	Activity completed	4,000,000	4,000,000	440,000	93% achieved to provide management fees	no challenges	100.00
NYARUGURU	5300D501B403	Provide incentives to	Agriculture	Activity complet	6,474,000	6,474,000	5,657,440	72Farmer promotor	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Farmer promoters (FPs)		ed				supported		
NYARUGURU	5300D5032002	Rewarding the first three performing farmers in coffee .	Agriculture	Activity completed	616,000	616,000	616,000	Rewarding the first three performing farmers in coffee	No challenge	100.00
NYARUGURU	5300D6014601	Forest Extensionists Salaries	Environmental and Natural Resources	Activity completed	12,048,960	12,048,960	12,048,960	Forest Extensionists Salaries paid for Q4	No challenge	100.00
NYARUGURU	5300D5024201	Purchase semens	Agriculture	Activity completed	8,096,936	3,096,936	3,095,000	3203 /3,203 cows inseminated	No challenge	100.00
NYAMASHEKE	5900D6011501	Payment of sector forestry officers salaries	Environmental and Natural Resources	Activity completed	12,909,600	12,909,600	12,882,200	15 forest officers are paid regulary	No challenge	100.00
NYAMASHEKE	5900D5023003	Provide financial support to Veterinary services	Unknown (IFMIS Import)	Activity completed	2,381,924	2,381,924	2,381,924	16 veterinaries were provided with financial support	No challenge	100.00
NYAMASHEKE	5900D5023001	Purchase semens	Agriculture	Activity completed	3,514,867	3,514,867	3,514,867	1445 cows inseminated	No challenges	100.00
NYAMASHEKE	5900D5014101	Training Farmers in Tea activities	Agriculture	Activity completed	10,000,000	10,000,000	9,870,000	1000 farmers in tea activities trained	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAS HEKE	5900D4015001	Fund Disbursement from District to LCF Beneficiaries	Private Sector Development	Activity completed	240,404,816	240,404,816	196,872,000	9 projects funded	No challenge	100.00
NYAMAS HEKE	5900D5014002	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	6,427,400	6,427,400	5,830,000	645 FFS groups trained	No challenge	100.00
NYAMAS HEKE	5900D5013801	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	174,237,413	174,237,413	174,237,413	122424 T distributed	No challenges	100.00
NYAMAS HEKE	5900D5022902	Provide Girinka package	Agriculture	Activity completed	16,000,000	15,994,000	15,876,000	All girinka package provided	No challenge	100.00
NYAMAS HEKE	5900D5023002	Purchase vaccines	Agriculture	Activity completed	7,260,000	7,260,000	7,260,000	25687 cows vaccinated	No challenge	100.00
NYAMAS HEKE	5900D4021801	Supply of office equipment and other furniture to Rugari cross border market	Private Sector Development	Activity completed	60,000,000	-	-	Rugari market provided with office equipment and other furniture	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAS HEKE	5900D5014001	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	5,580,000	2 of agriculture seasons monitored	No challenge	100.00
NYAMAS HEKE	5900D5014003	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	11,466,000	11,466,000	11,346,000	0	tender was been re-advertised 2 times	100.00
NYAMAS HEKE	590001051401	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	89,401,909	89,401,909	89,401,909	Irembo services delivered by Local Government within the set timeframe at 99%	No challenge	100.00
RUHANGU	6600B1055813	Transfers of productive assets	DS	Activity completed	88,086,671	34,013,000	-	The budget has been cut off, that is why the activity has been suspended		100.00
NYAMAS HEKE	5900D5014102	Rewarding the first three	Agriculture	Activity completed	532,000	532,000	532,000	3 performing farmers in coffee	no challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		performing farmers in coffee						rewarded		
NYAMAS HEKE	5900D50I3804	Payment of accumulated arrears on Seeds and Fertilizers	Agriculture	Activity completed	50,000,000	50,000,000	50,000,000	50000000 paid	No challenge	100.00
NYAMAS HEKE	5900D50I4004	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	9,300,000	9,300,000	9,280,000	57 FFs provided with financial support for the service delivered to the farmers	No challenge	100.00
NYAMAS HEKE	5900D50I4103	Follow up export cash crop activities	Agriculture	Activity completed	2,270,141	2,270,141	2,270,141	2810.83 washed Coffee produced (MT)	No challenge	100.00
NYAMAS HEKE	5900D50I3803	Improve soil fertility through the provision of lime	Agriculture	Activity completed	227,579,770	227,579,770	227,545,973	1222.47508 tones of lime have been distributed to farmers .	No challenge	100.00
NYAMAS HEKE	5900D50I3802	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	669,474,205	669,474,000	667,715,634	1858.426 of fertilizers timely delivered and used by farmers	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYANZA	5200A6020601	Valuation of movable and immovable Properties in Nyanza District	Decentralisation	Activity completed	200,000,000	200,000,000	-	Valuation of movable and immovable properties has been conducted but the valuation report has not been approved yet.	No challenge	100.00
NYAMAS HEKE	5900D1014802	Enhancing Rainwater Harvesting	Education	Activity completed	45,000,000	45,000,000	45,000,000	Works are under execution (25 completed other 25 under execution)	No challenge	100.00
NYANZA	5200D5022401	Purchase semens	Agriculture	Activity completed	9,837,303	9,837,303	5,996,000	6364cows inseminated	No challenge	100.00
NYANZA	5200D5031002	Follow up Coffee competition activities	Agriculture	Activity completed	2,897,196	3,500,000	2,117,240	20 best performing farmers in coffee rewarded	insufficient budget	100.00
NYANZA	5200D5031001	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	1,168,000	1,163,000	1,163,000	Not yet	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUSIZI	5400D8021901	Expropriation of land, Materials, and infrastructures for implementation of master plan and settlement site promotion	Decentralisation	Activity completed	50,000,000	50,000,000	49,999,998	70 houses	Acceptance expropriation cost	100.00
RUSIZI	540001042701	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	122,270,258	122,270,258	117,322,476	95 laptop	No challenge	100.00
RULINDO	6400D5031502	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	5,928,000	5,928,000	4,109,000	29640	no challenges	100.00
RULINDO	6400D5031504	Provide financial support to FFS Facilitators	Agriculture	Activity completed	20,700,000	20,700,000	20,429,000	140	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		for the service delivered to the farmers								
RUSIZI	5400D5013104	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	8,250,000	8,250,000	7,980,085	84,431 Kgs of seeds distributed	no challenge	100.00
RULINDO	6400D5022903	Provide financial support to Veterinary services	Agriculture	Activity completed	3,289,241	3,289,241	1,392,000	3289741.0	no challenges	100.00
RUSIZI	5400D5021801	Purchase semens	Agriculture	Activity completed	5,853,686	5,853,686	5,702,694	'2374 cows inseminated	No challenge	100.00
RULINDO	6400D501AE04	Payment of accumulated arrears on Seeds and Fertilizers	Agriculture	Activity completed	150,000,000	210,000,000	179,071,726	150000000	no challenges	100.00
RULINDO	6400D501AE02	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	286,456,669	286,456,669	269,709,702	985	no challenges	100.00
RULINDO	6400D501AI04	Provide subsidy for	Agriculture	Activity complet	150,000,000	265,000,000	-	919583	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		fertilizers to the farmers		ed						
NYANZA	5200D5022402	Purchase vaccines	Agriculture	Activity completed	11,710,000	11,710,000	7,360,000	10950 cows vaccinated		100.00
NYANZA	5200D5015307	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	13,650,000	13,650,000	13,650,000	not yet	No challenge	100.00
RUSIZI	5400D5031101	Training Farmers in Tea activities	Agriculture	Activity completed	5,000,000	5,000,000	5,000,000	2,241.922T	no challenge	100.00
RUSIZI	5400D7022501	Execute the Payment of Arreas for public lighting Gihundwe health center- Gihundwe	Energy	Activity completed	160,613,241	381,449,840	155,963,471	11 km	No challenge	100.00
RUSIZI	5400D5031102	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	644,000	644,000	644,000	4,024,584Kgs	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYANZA	5200D0015204	Execution of contract of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	26,294,679	26,294,679	26,294,679	Laptops have been acquired and distributed to Cell staffs in 2019	No challenge	100.00
NYANZA	5200D5015306	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	5,897,474	2 inspection has been conducted	No challenge	100.00
NYAMAGABE	4800D8021601	Support communities in plot acquisition	Urbanisation & Rural Settlement	Activity completed	22,239,189	3,331,048	-	Acquisition of 1.9Ha of plots at Musange IDP Model Village and identification of land to be expropriated (1 Has)	no challenges	100.00
NYAMAGABE	4800D5021603	Purchase semens	Agriculture	Activity completed	5,858,996	11,383,996	5,000,000	2426 cows inseminated	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAGABE	4800D5015403	Produce seedlings and Plant forest trees (Woodlots)	Environmental and Natural Resources	Activity completed	2,679,328	12,870,000	-	Aforestation and related activities have been done and remain with only payment of 10%	no challenges	100.00
NYAMAGABE	4800D5015404	Payment monthly Salaries to sectors ' Forest Extensionists	Environmental and Natural Resources	Activity completed	21,279,312	29,261,760	4,867,345	7 sectors Forest paid on Monthly bases	stopped staff recruitment process	100.00
NYAMAGABE	4800D5021803	Provide Girinka package	Agriculture	Activity completed	19,040,000	36,094,264	19,039,000	156 households received GIRINKA package	no challenges	100.00
NYAMAGABE	4800D5021601	Purchase vaccines	Agriculture	Activity completed	7,297,500	14,630,000	7,275,000	42067 cows vaccinated	No challenges	100.00
NYAMAGABE	4800D5015204	Provide payment to the FFS Facilitators for the service delivered to the farmers	Agriculture	Activity completed	16,800,000	42,915,100	16,800,000	110 FFS facilitators are paid	no challenges	100.00
NYAMAGABE	4800D5015301	Organize Training Farmers in Tea activities	Agriculture	Activity completed	5,000,000	6,960,000	4,665,000	488 tea farmers trained on Tea activities	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAGABE	4800D5015203	Provide incentives to farmer promoters (FP)	Agriculture	Activity completed	10,452,000	24,374,208	-	tender awarded to supply, contract signed and we are still waiting the supply of the basic package of incentives to be given to FP	Delayed supply of award by contractor	100.00
NYAMAGABE	4800D5015202	Conduct capacity building of farmers in FFS group	Agriculture	Activity completed	12,551,000	14,764,600	12,551,000	62758 Farmers trained on good agriculture practices and inputs use	no challenge	100.00
RUHANGO	660090014604	To maintain roads in Ruhango District	Transportation	Activity completed	25,090,310	25,090,310	22,206,750	50.55km of national asphalt road maintained		100.00
NYAMASHEKE	5900B1056413	Monitoring of unconditional cash transfer	Decentralisation	Activity completed	1,617,005	3,234,010	3,234,010			100.00
RUHANGO	6600D5022801	'Purchase and distribute Girinka "One Cow Per Poor Family	Agriculture	Activity completed	91,000,000	162,217,200	85,257,200	574 cow have been distributed	No challenge.	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUHANGU	6600D5022802	Provide Girinka package	Agriculture	Activity completed	17,976,567	35,589,449	17,059,700	All drugs were purchased	No challenge	100.00
NYANZA	5200D5015302	Conduct capacity building of farmers in FFS group	Agriculture	Activity completed	4,091,200	4,091,200	3,522,500	23565 farmers trained	No challenge	100.00
NYANZA	5200D5015301	Provide incentives to farmer promoters (FP)	Agriculture	Activity completed	8,190,000	8,190,000	8,188,480	420 have received incentive	No challenge	100.00
NYANZA	5200D6012701	Payment of salaries to forests extensionists	Environmental and Natural Resources	Activity completed	17,212,800	17,212,800	10,181,298	8 forests extensionists who are in service have been paid with their salaries in the past 9 months.	No challenge	100.00
RUSIZI	5400D6010901	Payment of Forest Extensionists Salaries	Environmental and Natural Resources	Activity completed	15,491,520	15,491,520	8,682,480	254.79ha	No challenge	100.00
RUBAVU	5600D5015502	Provide subsidy for fertilizers to the farmers	Agriculture	Activity completed	475,519,817	1,750,778,426	858,566,672	3,422,343Kg	No challenges	100.00
RULINDU	640095031702	Maintenance and operation of	Water and Sanitation	Activity completed	40,000,000	30,685,778	27,561,997	3.8 Kms	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		water supply infrastructures								
NYAMAGABE	4800D7020302	Maintenance of Public lights	Energy	Activity completed	10,000,000	50,000,000	-	11.5 km of public right maintained	no challenges	100.00
NYAMAGABE	4800D5015414	Payment for Forest Guiding and Ranging (IBISI BYA HUYE)	Environmental and Natural Resources	Activity completed	3,500,000	3,500,000	-	20 of forest guiding and ranging paid on monthly bases	no challenges	100.00
NYAMAGABE	4800D7020305	Regular maintenance of District infrastructure	Energy	Activity completed	5,085,527	7,923,077	5,085,480	40	No challenges	100.00
NYAMAGABE	4800B1013601	Provide MPG(small livestock) to needy genocide survivors	Minimum Package	Activity completed	22,500,000	170,996	-	Selection of projects to be submitted to MINUBUMWE for support	no guidance provided	100.00
NYAMAGABE	480001023601	Payment of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	116,060,944	116,060,944	116,060,944	116,060,944 frws paid for 184 laptops	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAGABE	4800900102A4	Routine Maintenance of National roads and District road Class I, through local community associations	Transportation	Activity completed	7,665,200	52,596,000	25,740,000			100.00
NYAMAGABE	4800D5015305	Follow up export cash crop activities	Agriculture	Activity completed	2,757,294	2,757,294	2,719,320	12 monitoring reports produced	no challenges	100.00
NYAMAGABE	4800D5015416	Monitoring of Forest Management activities	Environmental and Natural Resources	Activity completed	5,255,968	5,255,968	1,711,480	12 monitoring reports of forest management produced	no challenges	100.00
NYAMAGABE	4800D5015306	'Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	644,000	-	-	3 coffee farmers performers are rewarded	no challenges	100.00
NYAMAGABE	4800D8021611	Conduct a full feasibility study of Upgrading Agakiriro Center	Private Sector Development	Activity completed	3,300,000	-	-	study conducted but not yet approved	delayed IAE conducted	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAGABE	4800D8021612	Conduct a full feasibility Study for Mushubi Modern Market	Private Sector Development	Activity completed	4,919,000	-	-	study conducted but not yet approved, and IAE preparation is ongoing	delayed submission of IAE	100.00
NYAMAGABE	4800D5015208	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	5,874,970	12 reports produced from inspection of agriculture projects	no challenges	100.00
RULINDO	6400D1018901	Purchase of Local Materials for School Desks to be manufactured	Education	Activity completed	58,200,000	58,200,000	58,200,000	100	no challenges	100.00
NYAMASHEKE	5900D5022901	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Activity completed	81,250,000	98,406,000	98,406,000	107 cows purchased and distributed	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RULINDO	6400D001AH01	GoR-Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	57,848,294	57,848,294	-	88	no challenges	100.00
RULINDO	6400D5031503	Provide incentives to Farmer promoters (FPs)	Agriculture	Activity completed	9,633,000	9,633,000	-	494	no challenges	100.00
NYAMAGABE	4800B1056026	Contribution to Human Security Issues	Health	Activity completed	14,094,580	14,094,580	13,755,420	construction of 66 shelters for homeless	no challenge	100.00
NYAMAGABE	4800D5015108	Lime Monitoring & Evaluation ,Other training related expenses	VUP Internal Payments and Transfers	Activity completed	8,000,000	8,000,000	8,000,000	4 monitoring reports produced	no challenges	100.00
RUSIZI	5400D5013101	Carry out the Inspection for the implementation of	Agriculture	Activity completed	6,000,000	6,000,000	5,835,440	84.431 t	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Agriculture projects in the district								
RUSIZI	540090012723	Monitoring of the RUDP project Implementation	Transportation	Activity completed	6,037,500	6,037,500	792,820	0km	Delay of supervising company procurement by RUDP Project	100.00
RUSIZI	5400D5013102	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	6,427,400	6,427,400	6,427,400	33728 farmers	No challenge	100.00
RUSIZI	5400D5031103	Follow up export cash crop activities	Agriculture	Activity completed	2,257,294	5,214,588	2,256,560	4,024.584t	No challenge	100.00
NYAMASHEKE	5900B1056409	SUPPORT PEOPLE AFFECTED BY DISASTERS	Decentralisation	Activity completed	12,700,000	12,700,000	12,700,000	122 houses are in fishing works 43 completed houses 1 house is under roofing works	No challenge	100.00
RUSIZI	540095032502	Supervision of Nyamuzi pumping water supply system	Water and Sanitation	Activity completed	30,000,000	-	-	0	Project not yet begin	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RULINDO	6400D5031602	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	560,000	560,000	-	1	no challenges	100.00
RULINDO	6400D5031601	'Training Farmers in Tea activities	Agriculture	Activity completed	2,500,000	2,500,000	36,000	150	no challenges	100.00
RULINDO	6400D5031603	Follow up export cash crop activities	Agriculture	Activity completed	2,450,928	2,450,928	1,361,600	4	no challenges	100.00
RULINDO	6400D5023001	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Activity completed	92,460,000	92,460,000	56,844,500	851	no challenges	100.00
RUSIZI	5400D5021902	Provide Girinka package	Agriculture	Activity completed	17,000,000	17,000,000	15,057,000	681 families supported	No challenge	100.00
RUBAVU	5600D5031002	Conduct capacity building to the farmers in FFS groups	Agriculture	Activity completed	6,125,000	6,125,000	6,125,000	5600D5031002	COVID 19 prevention measures	100.00
RUBAVU	5600D5015501	Provide subsidy for seeds to the farmers	Agriculture	Activity completed	411,900,375	411,900,375	232,069,724			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUBAVU	5600D5031001	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	6,000,000	2 Inspections for the implementation of Agriculture projects in the district Carried out	No challenges	100.00
NYAMAGABE	4800D5021602	Provide financial support to Veterinary services	Agriculture	Activity completed	12,418,160	12,418,160	11,961,053	4 reports produced	no challenges	100.00
RWAMAGANA	4600D5014702	Rewarding the first three performing farmers in coffee	Agriculture	Activity completed	560,000	730,000	617,000	None of the best coffee farmers rewarded because the time of selection of the best farmer is not yet due	NONE	100.00
RWAMAGANA	4600D5014704	Follow up export cash crop activities	Agriculture	Activity completed	1,287,745	1,287,745	308,000			100.00
RWAMAGANA	4600D5031804	Provide payment to the FFS Facilitators for the	Agriculture	Activity completed	10,350,000	10,350,000	-	None of FFS promoters paid	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		service delivered to the farmers								
RWAMA GANA	4600D5031801	Conduct capacity building of farmers in FFS group	Agriculture	Activity completed	5,796,000	500,000	432,000	13910 Farmers trained in improved agricultural practice	None	100.00
RWAMA GANA	4600D5031803	Provide incentives to farmer promoters (FP)	Agriculture	Activity completed	9,418,500	9,418,500	9,416,400	Provide incentives to farmer promoters (FP) in planned in Q3	None	100.00
RWAMA GANA	460001022401	Execution of contract of acquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	107,808,184	107,808,184	95,908,184			100.00
RWAMA GANA	4600D5031806	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Activity completed	6,000,000	6,000,000	1,417,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RWAMAGANA	4600D5021813	Vaccinate cows against LSD, RVF, Brucellosis and BQ	Agriculture	Activity completed	8,535,000	8,535,000	6,925,000			100.00
RWAMAGANA	4600D4014802	A full feasibility study, Preliminary and detailed designs and Development of Rwamagana Modern Market and upgrading of existing integrated craft production center (Agakiriro) in Rwamagana urban area	Private Sector Development	Activity completed	32,945,600	41,182,000	16,472,800			100.00
RUTSIRO	600095032402	Payment of expropriation fees for LG infrastructures or other related	Water and Sanitation	Activity completed	76,238,135	76,238,135	75,119,566			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		projects								
RUTSIRO	6000D102 A201	Execution of contract of aquired laptops for cell staffs to improve service delivery to community	Decentralisation	Activity completed	81,513,505	81,513,505	71,786,292	100 laptops aquired	no	100.00
RUTSIRO	6000D602 0601	Payment of Forest Extensionists Salaries	Environmental and Natural Resources	Activity completed	11,188,320	11,188,320	8,304,162	10 Payrolls for Forest Extensionists Salaries have being done	no	100.00
RUTSIRO	6000D501 4703	Follow up export cash crop activities	Agriculture	Activity completed	2,144,562	2,144,562	1,708,536	3 Follow up export cash crop activities have being done	no	100.00
RUTSIRO	6000D502 2404	Purchase semens	Agriculture	Activity completed	7,300,516	7,300,516	1,545,000	2888 cows inseminated	delay purchase	100.00
RUTSIRO	6000D502 2405	Purchase vaccines	Agriculture	Activity completed	8,775,000	8,775,000	3,019,484	21,351 Cattle Vaccinated	no challenge	100.00
RUTSIRO	6000D502 2502	Provide Girinka package	Agriculture	Activity completed	18,580,000	18,580,000	-	1076 Heifers Distributed to poor families	no Challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RWAMANGANA	4600D6011010	Forest Extensionists Salaries with net pay of Frw 60,000 (71,720Gross salary)	Environmental and Natural Resources	Activity completed	12,048,960	12,048,960	11,884,129			100.00
District	IFMIS Code	Project name /Support activities	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BUGESERA	4100D5022801	To purchase weight mobile livestock scales	Agriculture	Works / Supervision	53,898,208	53,898,208	-			
BUGESERA	4100D5030706	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	1,769,720			
BUGESERA	4100D5015701	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	108,819,308	108,819,308	108,447,788	Tons of seeds distributed	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BUGESERA	4100D5022602	Purchase vaccines	Agriculture	completed	11,443,000	11,443,000	6,455,000			
BUGESERA	4100D5030708	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	262,000			
BUGESERA	4100D5030705	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	24,000,000	24,000,000	-			
BUGESERA	4100D5022603	Provide financial support to veterinary services	Agriculture	Works / Supervision	5,691,461	5,691,461	1,198,001			
BUGESERA	4100D5022301	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	136,500,000	137,677,000	137,677,000	96 cows distributed	None	48.19
BUGESERA	4100D5022701	Follow up fish farming activities	Agriculture	Works / Supervision	5,000,000	5,000,000	1,769,800			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BUGESERA	4100D2025603	Equipment of maternity and Laboratories of Gihinga, Kamabuye and Mwogo health centers	Health	Works / Supervision	60,000,000	60,000,000	-			
BUGESERA	4100D5016102	Follow up export cash crop activities	Agriculture	Works / Supervision	1,621,830	1,621,830	-			
BUGESERA	4100D5030701	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	3,117,200			
BUGESERA	4100D5022302	Provide Girinka Package	Agriculture	Works / Supervision	16,231,710	16,231,710	16,231,000			
BUGESERA	4100D5030703	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	6,408,000	6,408,000	4,869,858			
BUGESERA	410090019403	Study of asphalt access roads in Nyamata	Transportation	Works / Supervision	50,000,000	-	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BUGESERA	4100D5030707	Organize Agriculture committee meeting	Agriculture	completed	2,000,000	2,000,000	385,950			
BUGESERA	4100D5022601	Purchase semens	Agriculture	Works / Supervision	8,176,578	8,176,578	2,700,000			
BUGESERA	4100D5030704	Provide incentives to Farmer promoters (FPs)	Agriculture	completed	11,329,500	11,329,500	-			
BUGESERA	4100D5015801	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	5,727,332	5,727,332	-	0.335 Tons of improved seeds distributed	None	6.26
BUGESERA	4100D5016001	Provide subsidy for Fertilizers to the farmers	Agriculture	Works / Supervision	570,921,765	570,921,765	570,302,210	339.228 Tons of fertilizers distributed	None	66.03
BUGESERA	4100D5030702	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	completed	6,000,000	6,000,000	3,649,600			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BURERA	6100D501 AB04	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	7,000,000	6,380,100	4 agricultural inspection conducted each in each quarter	None	100.00
BURERA	6100D502 5201	Purchase semens	Agriculture	Works / Supervision	13,140,928	13,140,928	9,297,600	Semmens purchased, 6629 cows inseminated	None	100.00
BURERA	6100D501 AB02	Support Farmers in Pyrethrum high yielding seedlings	Agriculture	Works / Supervision	19,192,800	19,192,800	15,207,852			100.00
BURERA	6100D502 5101	Provide Girinka package	Agriculture	Works Procurement	22,145,455	-	-	Girinka 170 Cows package purchased and distributed	No challenge	100.00
BURERA	6100D501 AB08	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	1,267,200	2 meetings for agricultural season preparation conducted, 2 task force meetings conducted	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BURERA	6100D501 AB01	'Follow up export cash crop activities	Agriculture	Works / Supervision	1,400,000	1,400,000	1,072,200	4 times field visit and follow up on cash crop activities in district	None	100.00
BURERA	6100B105 CT07	Human security Issues resolution in Ruhunde Sector	Health	Works / Supervision	35,714,286	35,714,286	35,714,286	15 shelters completed at 100%	No challenge	100.00
BURERA	6100D502 5601	Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,000,000	5,000,000	2,714,850	Follow up on fish farmers conducted and 433,878 Tones of fish produced in 2022-2023	None	100.00
BURERA	6100D602 2103	Job Creation agriculture activities agroforestry trees, protecting grasses, supply of avocado fruits trees, technicians fertilizers / Lime stone and manure	Environmental and Natural Resources	Works / Supervision	64,922,541	64,922,541	55,062,000	Avocado not yet planted due to lack of budget for this project	Limited budget	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		compost								
BURERA	6100D501 AE01	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works / Supervision	255,376,767	108,681,000	105,261,000			
BURERA	6100D501 AG01	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	11,134,500	-	-	397 Farmers promoters benefited incentives including smart phones	No challenge	100.00
BURERA	6100B105 CT08	Human security Issues resolution in Rugengabali Sector	Health	Works / Supervision	35,714,286	35,714,286	21,257,004	All 12 shelters constructed for vulnerable Household	Heavy rain	100.00
BURERA	6100D502 5302	Provide financial support to Veterinary services	Agriculture	Works / Supervision	6,058,137	6,058,137	5,054,114	Veterinary services supported	None	100.00
BURERA	6100D501 A803	Gullies and flood management	Agriculture	Works / Supervision	100,000,000	100,000,000	79,991,542	-BoQ developped - Contract negotiation with Reserve Force - Contract	The project is construction of gullies not plantation of	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								signed -Site installation - 0.63 km of construction of gallies completed	bamboos on riverbank	
BURERA	6100D401 AJ01	Expropriation for Butaro modern market construction	Private Sector Development	Works / Supervision	20,000,000	-	-			
BURERA	6100D501 AB05	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	6,852,000	6,852,000	3,339,750	Capacity building to the farmers in FFS Groups conducted	None	100.00
BURERA	6100D501 AD02	Payment of arrears for fertilizers subsidy	Agriculture	completed	800,000,000	3,200,000,000	817,291,675			
BURERA	6100D501 AB09	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	1,314,400	2 session meetings of agriculture committee meeting were conducted	No challenge	100.00
BURERA	6100B105 CT01	To solve Human security Issues	Health	Works / Supervision	50,000,000	50,000,000	39,218,400	42 shelters completed, other are still in construction	- Limited budget - Heavy rain	45.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BURERA	6100B105 CT09	Human security Issues resolution in Kagogo Sector	Health	Works / Supervision	35,714,286	35,714,286	21,257,004			80.00
BURERA	6100D401 AH01	Reinforcement of trade and business development	Private Sector Development	Works / Supervision	37,887,435	37,887,435	37,887,435	Reinforcement of trade and business development by Paying facilities to BWT company	No challenge	100.00
BURERA	6100D501 AF01	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	210,917,147	210,589,350	210,589,350	Mobilization of farmers on registration in Smart Nkunganire System 181.Tons of maize seeds purchased by farmers in agro-dealers shop within governments subsidy,	None	70.76
BURERA	6100D501 AB10	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	906,000	Inspection conducted on Banana plantation, Irish potatoes, Maize	There are no disease in this season	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
BURERA	6100D1035801	Expropriations for UGHE construction project	Education	Works / Supervision	291,387,519	-	-	72 ha of of land expropriated for UGHE	Limited budget	72.00
BURERA	6100B105CT10	Local initiative projects funded through Local Competitiveness Facility (LCF) Project	Private Sector Development	Final Acceptance	15,910,000	1,000,000	925,000	12 Project granted through local competitiveness facility project	None	100.00
BURERA	6100D501AB03	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	4,887,900	4 Mobilization conducted on crop insurance: 354.7 ha of maize insured and 421 ha of Irish potatoes insured	No challenge	100.00
BURERA	6100D501AD01	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	1,825,677,016	3,806,167,266	1,824,712,008	2,530.810 Tons of farmers distributed to farmers registered in SNS	Limited budget	
BURERA	6100D5025301	Purchase vaccines	Agriculture	Works / Supervision	11,437,500	11,437,500	10,069,784	127,309 cows vaccinated against diseases (LSD, BQ, RVF,	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Brucellosis) 41,492 sheep vaccinated against RVF and 25,426 goats vaccinated against RVF		
BURERA	6100D501 AG02	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	15,300,000	15,300,000	7,650,000	102 field farmers facilitators benefited their incentives	No challenge	100.00
COK	7000D802 4202	Develop the ESIA & RAP for improving the 6 flood risk hot spots in Kigali	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	71,231,165	71,231,165	-	The draft final detailed design has been validated and the final report produced		100.00
COK	7000D101 7701	Purchasing Local materials, paints and other construction materials required for the	Education	Works / Supervision	249,373,907	249,373,907	-	32 pre-primary classrooms, 15 Kitchens and 54 latrines constructed 97.4%	Delayed supply of materials purchased at central level	97.40

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		construction of classrooms and latrines at preprimary Level								
COK	7000D401A601	Monitoring incentives for activities related to establishment of One income generating project per village	Private Sector Development	Works Completed and Provisional Acceptance	60,000,000	60,000,000	-	35 projects were selected in all Districts: GASABO Selected 15 projects, Kicukiro selected 10 projects, Nyarugenge 10 projects.		100.00
COK	7000D8024702	Provide Communication Fees for the Kigali Urban Upgrading Team	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	6,000,000	6,000,000	-	7 RUDP II staff received monthly communications facilitations during 12 months		100.00
COK	7000D5012101	Provide subsidy for fertilizers to the farmers	Agriculture	Works Completed and Provisional Acceptance	652,679,642	652,679,642	71,630,250	694T subsidized fertilizers delivered and bought by farmers		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
COK	7000D8024705	Train 12 staff in donor funded project management.	Urbanisation & Rural Settlement	Works / Supervision	82,047,350	82,047,350	-	12 CoK staff trained		100.00
COK	7000D5012302	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	6,300,000	6,300,000	-	42 FFS Facilitators (Abafashamyumvire mu buhinzi) are received support for service delivered to farmers during the FY 2022-2023	No challenges	100.00
COK	7000D8024704	Conduct RUDP II awareness through the media	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	25,000,000	25,000,000	-	*2 RUDP II awareness conducted through radio and TV; *Awareness video composed, verified and edited		100.00
COK	7000D5021203	Provide financial support to Veterinary services	Agriculture	Project Suspended	4,543,603	4,543,603	2,205,406	Activity was suspended. There was no budget allocated to	No budget allocated to this activity	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								this activity		
COK	7000D1017702	Supplying Desks with Metallic frame, chairs and Tables at Schools	Education	Final Acceptance	56,280,306	56,280,306	-	168 Desks, chairs and tables supplied to schools		100.00
COK	7000D5011802	Conduct capacity building to the farmers in FFS groups	Agriculture	completed	3,996,000	-	-			
COK	7000D5011806	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	6,000,000	6,000,000	1,650,000	3 Agriculture committee meetings organized		100.00
COK	7000D5011801	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Completed and Provisional Acceptance	15,801,161	15,801,161	1,047,460	501.5 Ha of crops insured		100.00
COK	7000D5021302	'Provide Girinka package	Agriculture	Works Completed and	16,098,390	16,098,390	16,090,850	Girinka Package distributed in		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				Provisional Acceptance				35 Sectors		
COK	7000D8024703	Conduct RUDP II-CoK coordination events including meetings and workshops	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	30,000,000	30,000,000	-	2 coordination workshops and project ground breaking event conducted		100.00
COK	7000D401A701	Support the Mainstreaming and apprenticeship of street vendors	Private Sector Development	completed	727,436,041	-	-			
COK	7000D5011805	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works Completed and Provisional Acceptance	5,622,636	5,622,636	2,873,300	2 meetings of agriculture season A&B organized and conducted		100.00
COK	7000D8024701	Provide 7 staff with monthly salary	Urbanisation & Rural Settlement	Works Completed and Provisional	151,776,020	151,776,020	-	7 staff provided with monthly salary for 12 months		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
			t	nal Acceptance						
COK	7000D8024301	Develop kigali City Stormwater Masterplan	Urbanisation & Rural Settlement	Works / Supervision	450,000,000	450,000,000	-	Stakeholders engagement plan completed * Collection of data of existing stormwater drainage and hydraulic structures at strategic locations. Around 700 bridges and culverts will be surveyed and more than 450 are now completed. * Digitilazation of further streams which are not generated in PCSWMM through delineation and adding the junction in the primary stream."	The inception report took a time considering the need by relevant stakeholders to have a well elaborated report that responds to prevailing storm water issues	71.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
COK	7000D1017603	Purchasing Local materials, paints and other construction materials required for the construction of kitchens	Education	Works Completed and Provisional Acceptance	75,192,299	75,192,299	-	32 pre-primary classrooms, 15 Kitchens and 54 latrines constructed 97.4%	Delayed supply of materials purchased at central level	100.00
COK	7000D8024401	Hire a firm to supply and install rainfall, water level and discharge monitoring equipment	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	200,000,000	200,000,000	-	"10 hydro-stations and 5 Ecolog 800 equipment were supplied and reception took place on February 2, 2023, by both CoK and RWB Installation works completed Joint technical inspection between CoK, RWB and RMA done."		100.00
COK	7000D5021301	Purchase and distribute Girinka	Agriculture	Works Completed and	123,500,000	123,500,000	-	689 cows distributed to poor families		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		"One Cow Per Poor Family"		Provisional Acceptance				through Girinka program		
COK	7000D5011807	Follow up and report on pest and disease management	Agriculture	Works Completed and Provisional Acceptance	6,000,000	6,000,000	-	2 reports on pest and disease produced		100.00
COK	7000D8024501	Hiring a Technical Adviser to provide technical support to urban Planning General Directorate in CoK	Urbanisation & Rural Settlement	Works / Supervision	27,500,000	27,500,000	-	The tender has been published * Bids submitted * Evaluation Conducted"	The winning candidate has some conflict which require seeking opinion from RPPA	90.00
COK	7000D5021201	Purchase semens	Agriculture	Works Completed and Provisional Acceptance	8,096,936	8,096,936	-	5466/5400 cows artificially inseminated		100.00
COK	7000D5012201	Provide subsidy for Maize seeds	Agriculture	Works Completed and	70,759,727	70,759,727	-	118.3 Tons of improved seeds distributed		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		to the farmers		Provisional Acceptance						
COK	7000D5012102	Payment of arrears for Fertilizers Subsidy	Agriculture	Works Completed and Provisional Acceptance	100,000,000	115,500,000	-	100 Million of arrears for Fertilizers Subsidy paid		100.00
COK	7000D5012301	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Completed and Provisional Acceptance	10,510,500	10,510,500	-	546 Farmers Promoters (Abajyanama b'ubuhinzi) received basic incentives		100.00
COK	7000D8024201	Develop the design study for improving the 6 flood risk hot spots in Kigali	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	443,159,662	443,159,662	-	The draft final detailed design has been validated and the final report produced		100.00
GAKENKE	6500D1024005	Pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works Completed and Provisional Acceptance	18,000,000	18,000,000	-	School construction materials provided by MINEDUC not yet supplied	School construction materials provided by MINEDUC	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
									not yet supplied	
GAKENKE	6500D5023001	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works Completed and Provisional Acceptance	117,650,000	117,650,000	65,000,000	75 cows purchased & supplied to beneficiaries	No challenge	100.00
GAKENKE	6500D5031106	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,..)	Agriculture	Works Completed and Provisional Acceptance	6,990,600	6,990,600	6,990,600	1 meeting done	No challenge	100.00
GAKENKE	6500D5018601	Provide incentives to Farmer promoters (FPs)	Agriculture	Final Acceptance	10,440,700	10,440,700	10,440,700			
GAKENKE	6500D1024004	Pay the labor (masons and carpenters, and poters) for classrooms	Education	Works Completed and Provisional Acceptance	27,000,000	27,000,000	6,123,000			0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		construction								
GAKENKE	6500D1024012	Fund for motorcycle maintenance	Education	Tendering of FS	340,000	340,000	340,000	Delay of tender process	Delay of tender process	0.00
GAKENKE	6500D5018602	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	21,007,000	21,007,000	21,007,000	Planned in Q4	No	0.00
GAKENKE	6500D5018606	Support to the DISAC meeting and organisation of famers	Agriculture	Works Completed and Provisional Acceptance	1,698,300	1,698,300	1,698,300	I DISAC meeting supported	No challenge	100.00
GAKENKE	6500D1024007	Pay skilled labor (masons and carpenters) for latrines construction	Education	Tendering of FS	1,500,000	1,500,000	1,500,000	Construction materials from MINEDUC not yet supplied	Construction materials from MINEDUC not yet supplied	0.00
GAKENKE	6500D6020503	Monitoring and evaluation of	Environmental and Natural	Works Completed and	20,000,000	20,000,000	1,603,000	47 ha radical terraces, 75.6 ha progressives	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		activities of radical terracing funded by REMA	Resources	Provisional Acceptance				terraces, 15 ha rivers banks, 5.4 ha indigenous trees, 43 ha rehabilitation , 20 ha, 83 ha of A.F afforestation monitored		
GAKENKE	6500D5023002	Provide Girinka package	Agriculture	Works Completed and Provisional Acceptance	17,914,875	17,914,875	17,914,875	75 Households received Girinka package	No challenges	100.00
GAKENKE	6500D1024008	Pay A2 Technicians for supervision of construction of classrooms, latrines and Kitchen for schools	Education	Works Completed and Provisional Acceptance	2,097,480	2,097,480	720,000	technicians have been paid 12 months	technicians have been paid 12 months	100.00
GAKENKE	6500D5018301	Provide subsidy for fertilizers to the farmers	Agriculture	Works Completed and Provisional	919,403,745	919,403,745	919,403,745	932 tons of fertilizer distributed	No challenge	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				nal Acceptance						
GAKENKE	6500D802103	Physical plan for Kabaya and Museke sites in Gakenke urban area (42.3Ha) to facilitate the parcels demarcation for urban settlement	Urbanisation & Rural Settlement	Project Suspend ed	70,000,000	70,000,000	-			
GAKENKE	6500D5018201	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works Completed and Provisional Acceptance	100,000,000	59,996,648	59,996,648	314 T of wheat seeds distributed	No challenge	100.00
GAKENKE	6500D5031108	Follow up and report on pest and disease management	Agriculture	Works Completed and Provisional Acceptance	281,460	281,460	281,460	100 % of Follow up and report on pest and disease management done	No challenge	100.00
GAKENKE	6500D5031101	Mobilize Farmers for crops and	Agriculture	Works Completed and	5,063,600	5,063,600	5,063,600	121.6 ha of maize & 34Ha of irish	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		animal resources insurance		Provisional Acceptance				potatoes insured,		
GAKENKE	6500D5031107	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	2,000,000	Planned in Q4	No	0.00
GAKENKE	6500D1024011	Funds for fuel for motorcyles	Education	Works / Supervision	750,000	750,000	460,000	No challenges	No challenges	61.33
GAKENKE	6500D1024010	Monitoring and supervision of the school construction works under school construction program implemented through the (home-grown school construction approach)	Education	Works Completed and Provisional Acceptance	1,300,465	1,300,465	1,300,465	29 Number School construction Sites monitored and supervised	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GAKENKE	6500D5018401	Provide lime to the farmers	Agriculture	Works Completed and Provisional Acceptance	152,750,458	152,750,458	28,071,930	1000 tons of lime distributed	Supply has delayed compared to agricultural season A	100.00
GAKENKE	6500D8022101	Update Gakenke master plan to comply with the National master plan	Urbanisation & Rural Settlement	Project Suspended	16,000,000	16,000,000	6,138,100	Validation of draft report completed at 60%	No challenges	60.00
GAKENKE	6500D5018101	Provide subsidy for Maize seeds to the farmers	Agriculture	Works Completed and Provisional Acceptance	150,000,000	166,739,859	166,739,859	92.430 T of maize seeds distributed	No challenge	100.00
GAKENKE	6500B1056602	Provide financial support for ONE INCOME GENERATING PROJECT PER VILLAGE ((INCENTIV	Decentralisation	Works Completed and Provisional Acceptance	2,302,620	2,302,620	2,302,620	Expected to start in Q3	No guidance from LODA	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		E& MONITORING ACTIVITIES)								
GAKENKE	6500D5031103	Conduct capacity building to the farmers in FFS groups	Agriculture	Final Acceptance	4,265,000	4,265,000	4,265,000			
GAKENKE	6500D5031102	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works Completed and Provisional Acceptance	60,000	60,000	60,000	2 inspection done	No challenge	
GAKENKE	6500D5018605	Follow up of irrigation activities	Agriculture	Works Completed and Provisional Acceptance	270,000	270,000	270,000	100 % of Irrigation activities followed	No challenge	100.00
GATSIBO	4200D5016206	Follow up and report on pest and disease management	Agriculture	Works / Supervision	6,000,000	2,000,000	2,000,000	Completed	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GATSIBO	4200D5016202	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	7,116,000	7,116,000	5,116,000			55.80
GATSIBO	4200D5023002	Purchase vaccines	Agriculture	completed	17,619,000	17,619,000	17,619,000			
GATSIBO	4200D5023102	Provide Girinka package	Agriculture	Works / Supervision	23,197,680	23,197,680	23,197,680	The package for 1392 cows distributed	No challenge	100.00
GATSIBO	4200D4015201	To provide LCF management fees	Private Sector Development	completed	6,032,730	6,032,730	-			
GATSIBO	4200D5023101	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	130,000,000	130,000,000	130,000,000	1392 cows distributed	no challenges	100.00
GATSIBO	4200D5023003	Provide financial support to Veterinary services	Agriculture	completed	9,565,480	9,565,480	9,278,076			68.60
GATSIBO	4200D5023401	Follow up Fish Farming Activities	Agriculture	completed	5,000,000	5,000,000	5,000,000			
GATSIBO	4200D5016701	Provide subsidy for	Agriculture	Works / Supervision	1,338,584,879	1,338,584,879	1,338,584,879	Distribution Completed	No Challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		fertilizers to the farmers		ion						
GATSIBO	4200D5016601	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	13,428,320	13,428,320	13,428,320	5,479 Kgs of improved Soybean seeds distributed 13,428,320 RwF paid	No challenges	15.10
GATSIBO	4200D1027303	Purchase construction materials for 12 latrines	Education	Works / Supervision	5,938,437	5,938,437	-	Still waiting for construction materials (Cements, steels, and iron sheets) from MINEDUC	Delays in supply for construction materials (Cements, steels, and iron sheets) from MINEDUC	0.00
GATSIBO	4200D1027301	Funds to buy local materials for 12 new classrooms and their furniture /equipment for single classrooms	Education	Works / Supervision	65,406,667	130,813,334	47,659,794	Still waiting for construction materials from MINEDUC	Still waiting for construction materials from MINEDUC	0.00
GATSIBO	4200D5016207	'Carry out the	Agriculture	Works / Supervision	6,000,000	6,000,000	5,995,000	Agriculture Inspection	No challenges	60.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Inspection for the implementation of Agriculture projects in the district		ion				conducted on daily routine basis. Amount of Money 3,500,000 RwF/ 5,880,000 (60%) Used in this activity		
GATSIBO	4200D5017101	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	11,797,500	11,797,500	11,797,500			51.00
GATSIBO	4200D1027304	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works / Supervision	27,000,000	27,000,000	-			0.00
GATSIBO	4200D1027305	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	1,500,000	1,500,000	-			0.00
GATSIBO	4200D5016901	To purchase Bailling machine and tractor	Agriculture	Works Procurement	107,142,857	107,142,857	55,000,000			0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GATSIBO	4200D1027205	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works / Supervision	12,000,000	12,000,000	-			0.00
GATSIBO	4200D5016208	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	5,267,054	53 cows insured	None	100.00
GATSIBO	4200D5016802	'Follow up export cash crop activities	Agriculture	completed	2,455,384	3,069,230	2,915,767			
GATSIBO	4200D1027306	Fund to Pay A2 Technicians	Education	Works / Supervision	2,097,480	2,097,480	-			0.00
GATSIBO	4200D5023501	To purchase Weight mobile livestock scales	Agriculture	Works / Supervision	53,898,208	53,898,208	39,000,000			5.00
GATSIBO	4200B1014201	To construct 8 houses to be constructed for needy Gencoide survivors	Urbanisation & Rural Settlement	Works / Supervision	101,424,164	101,424,164	101,424,164	Works completed	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GATSIBO	4200D5016702	: Payment of arrears for Fertilizers Subsidy	Agriculture	Works / Supervision	130,000,000	130,000,000	130,000,000			100.00
GATSIBO	420095033201	To expropriate citizens' properties	Water and Sanitation	Works / Supervision	300,441,861	479,558,017	264,006,407			63.50
GATSIBO	4200D5023001	Purchase semens	Agriculture	Works / Supervision	7,964,199	7,964,199	7,964,199	1659 cows inseminated by the remaining (2021-2022) Semens		0.00
GATSIBO	4200B105AA01	To support one income generating project per village	Decentralisation	completed	20,000,000	20,000,000	-			
GATSIBO	4200D5016205	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	3,874,213			100.00
GATSIBO	4200D5017102	Provide financial support to FFS	Agriculture	completed	12,750,000	12,750,000	12,750,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Facilitators for the service delivered to the farmers								
GATSIBO	420090017907	Monitoring of feeder road development Project implementation & GRCs services	Transportation	Works / Supervision	18,000,000	-	-			80.00
GATSIBO	4200D5016201	Organize Agriculture committee meeting	Agriculture	completed	2,000,000	2,000,000	2,000,000			
GATSIBO	4200D5016501	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	255,138,075	255,138,075	255,138,075	285,488 kgs of Maize seeds distributed to the farmers 255,138,075 RwF Paid	No challenges	89.90
GICUMBI	6200D5023602	Provide Girinka package	Agriculture	Works Completed and Provisional Acceptance	21,747,825	21,747,825	16,954,000			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GICUMBI	6200D5031207	Organize Agriculture committee meeting	Agriculture	completed	2,000,000	2,000,000	938,777			
GICUMBI	6200D5024001	Purchase Weight mobile livestock scales	Agriculture	completed	53,898,208	-	-			
GICUMBI	6200D5017101	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	93,913,523	93,913,523	93,913,523	Not yet strated	waiting for the starting of season 2024 A	0.00
GICUMBI	6200D5031203	Conduct capacity building to the farmers in FFS groups	Agriculture	completed	7,560,000	7,560,000	6,285,000			
GICUMBI	6200D1019207	Fund to Pay A2 Technicians	Education	completed	2,097,480	1,320,216	1,320,216			
GICUMBI	6200D5023501	Purchase semens	Agriculture	completed	21,237,864	21,237,864	14,905,100			
GICUMBI	6200D5031202	Carry out the Inspection for the implementation of	Agriculture	completed	6,000,000	6,000,000	5,862,080			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Agriculture projects in the district								
GICUMBI	6200D5017202	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	completed	18,150,000	18,150,000	18,125,750			
GICUMBI	6200D5023601	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	100,750,000	96,874,814	96,874,814	155	under tender process, no challenges	0.00
GICUMBI	6200D5017001	Provide subsidy for fertilizers to the farmers	Agriculture	completed	812,905,746	812,905,746	607,385,321			
GICUMBI	6200D5023901	Follow up Fish Farming Activities	Agriculture	Works / Supervision	3,500,000	3,500,000	-			
GICUMBI	6200D1019304	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works Procurement	1,500,000	-	-	0	no challenges	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GICUMBI	6200D5023502	Purchase vaccines	Agriculture	completed	16,035,000	16,035,000	16,032,515			
GICUMBI	6200D5031208	Follow up and report on pest and disease management	Agriculture	completed	2,000,000	2,000,000	1,625,550			
GICUMBI	6200D5023503	Transportation cost for domestic business travel (airplane, bus, train, taxi)	Agriculture	completed	8,290,083	8,290,083	8,290,083			
GICUMBI	6200D5017201	Provide incentives to Farmer promoters (FPs)	Agriculture	completed	7,285,000	7,285,000	7,285,000			
GICUMBI	6200D5016903	Follow up export cash crop activities	Agriculture	completed	2,408,196	2,408,196	1,281,000			
GICUMBI	6200B105B101	Support One Income Generating Project Per Village	Decentralisation	completed	20,000,000	20,000,000	15,000,000			
GICUMBI	6200D5016901	Training Farmers in	Agriculture	completed	6,500,000	6,500,000	5,492,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Tea activities								
GICUMBI	6200D5016601	Provide subsidy for Wheat seeds to the farmers	Agriculture	completed	69,183,468	69,183,468	26,689,800			
GICUMBI	6200D5031206	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	completed	3,874,213	3,874,213	3,486,093			
GICUMBI	6200D5017002	Payment of arrears for Fertilizers Subsidy	Agriculture	completed	30,000,000	30,000,000	29,920,698			
GICUMBI	6200D5031201	Mobilize Farmers for crops and animal resources insurance	Agriculture	completed	5,267,054	5,267,054	4,716,745			
GICUMBI	6200D1019205	Funds to pay skilled labor (masons and carpenters)	Education	completed	8,000,000	-	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		for Kitchens construction								
GICUMBI	6200D5016801	Provide lime to the farmers	Agriculture	completed	152,750,458	152,000,000	15,576,600			
GISAGARA	4900D5016501	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	91,581,834	272,188,804	116,228,128	226.9T of maize seeds supplied and used by farmers	Budget gap	100.00
GISAGARA	4900D5022201	Purchase semens	Agriculture	Works / Supervision	11,548,089	11,548,089	3,000,000			
GISAGARA	4900D3022901	Promotion of professional skills of female and male youth in volleyball and folklore in Gisagara District	Decentralisation	Works / Supervision	10,000,000	10,000,000	7,781,000	one competition among schooling youth was realized in volley ball academy		33.00
GISAGARA	4900D5016001	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	480,485,155	480,485,155	352,018,740	2149.41T over 1945.141T targeted have been supplied and used by farmers		100.00
GISAGARA	4900D5015408	Follow up and report	Agriculture	Works / Supervision	2,000,000	2,000,000	1,152,200			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		on pest and disease management		ion						
GISAGAR A	490090013101	CB-Rehabilitation of Huye-Kansi-Kigembe-Nyaruteja road	Transportation	Works Completed and Provisional Acceptance	90,000,000	138,017,520	84,989,500	Rehabilitation works were started .Progress of works is 81.5%		81.50
GISAGAR A	4900D5016602	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	10,050,000	10,050,000	9,578,000			
GISAGAR A	4900D1024607	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works / Supervision	12,000,000	12,000,000	12,000,000	Payment of labor is ongoing. it depends on number of days worked.	No challenge	60.00
GISAGAR A	4900D2023407	Construction and rehabilitation of health facilities: Munini, Bweya,	Health	Works / Supervision	74,661,950	373,314,766	-	finishing works are ongoing, overall progress is at 99%	Budget gap for works completion	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Nyeranzi and Remera health posts and Kigembe health center								
GISAGAR A	4900D3023202	Support activities of ecotourism promotion in Gisagara District	Decentralisation	Works Completed and Provisional Acceptance	45,000,000	45,000,000	1,569,600	4 competitions were realized (cycling, foot ball UKC, volley ball and ruganzu challenge		100.00
GISAGAR A	4900B1054501	Support interventions to eliminate human security issues	Urbanisation & Rural Settlement	Works / Supervision	15,000,000	95,337,000	90,869,970	135 households were supported with shelters to eliminate human security issues		100.00
GISAGAR A	4900D1024504	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works Completed and Provisional Acceptance	27,000,000	27,000,000	21,061,563	labors who constructed classrooms were paid.		100.00
GISAGAR A	4900D5015201	Support multiplication of improved	Agriculture	Works Completed and Provisional	5,000,000	5,000,000	2,022,500	5 was done		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		cooking banana seeds in Gisagara District		nal Acceptance						
GISAGARA	4900D5022202	Purchase vaccines	Agriculture	Works Completed and Provisional Acceptance	9,470,000	10,357,775	10,357,775	27623 cows were vaccinated		100.00
GISAGARA	4900D1024506	Fund to Pay A2 Technicians Fund to Pay Technicians	Education	Works / Supervision	2,097,480	2,097,480	2,097,480			
GISAGARA	4900D5015407	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	457,000	4 agriculture committee meetings were prepared and held. The meeting held on quarterly meeting		100.00
GISAGARA	4900D1032602	CB-Construction and equipment of Mamba boarding TVET school	Education	Project Suspended	15,000,000	15,000,000	-	The study was conducted and validated. final report was submitted.		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
GISAGAR A	4900D50I5901	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	4,820,097	4,820,097	4,140,192	19.13 Metric tones of soy beans delivered and used by farmers	Budget gap for payment all supplied and used seeds	100.00
GISAGAR A	4900D2024707	CB-Renovation of Kirarambogo health center	Health	Project Suspended	5,000,000	5,000,000	-			
GISAGAR A	4900D50I6002	Payment of arrears for Fertilizers Subsidy	Agriculture	Works / Supervision	55,000,000	55,000,000	39,204,692			
GISAGAR A	4900D50I6202	Follow up export cash crop activities	Agriculture	Works / Supervision	2,157,293	2,157,293	2,100,900	12 follow up activities were conducted on monthly basis		100.00
GISAGAR A	4900D50I6601	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	10,218,000	10,218,000	10,194,100			
GISAGAR A	4900D50I5402	Carry out the Inspection for the implementation of Agriculture projects in	Agriculture	Works / Supervision	6,000,000	6,000,000	4,506,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the district								
GISAGAR A	4900D5015406	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,..)	Agriculture	Works / Supervision	3,874,213	3,874,213	1,635,660			
GISAGAR A	4900D5015403	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	8,506,000	-	-			
GISAGAR A	4900D3023402	One income generating project per village ((INCENTIVE & MONITORING ACTIVITIES)	Decentralisation	Works Procurement	20,000,000	20,000,000	1,515,900			
GISAGAR A	4900D3023301	Support female and male youth to create	Decentralisation	Works / Supervision	68,000,000	68,000,000	66,328,754			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		descent jobs through Kuremera program and YEGO center capacity building								
GISAGAR A	4900D5022301	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	123,500,000	123,500,000	84,793,513			
GISAGAR A	4900D5022302	Provide Girinka package	Agriculture	Works / Supervision	21,464,520	21,464,520	21,463,200			
GISAGAR A	4900D6011002	Reduce use of wood fuel for cooking through increase of cooking gaz use	Environmental and Natural Resources	Works / Supervision	10,000,000	10,000,000	9,999,500			
GISAGAR A	4900D5022203	Provide financial support to Veterinary services	Agriculture	Works / Supervision	4,623,315	4,623,315	4,302,278			
GISAGAR A	4900D5015401	Mobilize Farmers for crops and	Agriculture	Works / Supervision	5,267,054	5,267,054	4,830,240			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		animal resources insurance								
GISAGAR A	4900D4013106	LCF management fees	Private Sector Development	Works / Supervision	1,000,000	1,000,000	550,460			
GISAGAR A	4900D1024505	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	1,500,000	1,500,000	1,500,000			
HUYE	4700D5015701	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	9,945,000	9,945,000	9,944,632	508	no challenges	100.00
HUYE	470090014502	Monitoring of the RUDP project implementation	Transportation	Works / Supervision	19,575,000	19,575,000	16,239,300	construction of asphalt road finished	No challenges	100.00
HUYE	4700D5022803	Provide financial support to Veterinary services	Agriculture	Works / Supervision	22,064,182	22,064,182	14,784,670	40639 cows vaccinated	No challenges	100.00
HUYE	470090014401	Construction of 12.3 km of asphalt road (CST)	Transportation	Works Completed and Provision	25,480,000	49,100,000	25,480,000	feasibility study finished	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		of Mukoni – Nyakibanda – Gaseke Bridge		nal Acceptance						
HUYE	4700D50I500I	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	6,000,000	5,760,100	2 meetings organized	no challenges	100.00
HUYE	4700D50I5005	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	3,860,870	4 meetings organized	no challenges	100.00
HUYE	4700D50I530I	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	114,228,791	114,228,791	114,228,791	142,615 distributed	no challenges	100.00
HUYE	4700D50I5007	Follow up and report on pest and disease	Agriculture	Works / Supervision	2,000,000	2,000,000	1,093,400			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		management								
HUYE	4700D5015702	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	10,350,000	10,350,000	10,340,000	70FFS Facilitators for the service delivered to the farmers supported	no challenges	100.00
HUYE	4700D5015006	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	1,974,318	4meetings organized	no challenges	100.00
HUYE	470095031604	Construction and extension of Maraba water supply system (69 km)	Water and Sanitation	Works / Supervision	200,000	-	-	Construction of water tank	Delay of contract	85.00
HUYE	4700D5015008	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	3,853,540			
HUYE	4700B1056102	ONE INCOME GENERATI	Private Sector Developm	Works / Supervision	17,177,060	17,177,060	2,999,300			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		NG PROJECT PER VILLAGE (INCENTIVE & MONITORING ACTIVITIES)	ent							
HUYE	4700D5015101	4700D50151-Revenues earned from traditional export crops increased	Agriculture	Works / Supervision	2,350,928	2,350,928	2,313,600			
HUYE	470090014503	Expropriation for RUDP	Transportation	Works / Supervision	295,421,968	295,421,968	279,325,250	262 expropriated	No challenges	83.00
HUYE	4700D5015501	Provide lime to the farmers	Agriculture	Works / Supervision	78,622,713	20,740,200	20,619,300			
HUYE	4700D5015201	Improve soil fertility through the provision of Fertilizers	Agriculture	Works / Supervision	369,749,147	369,749,147	369,749,147			
HUYE	4700D5022602	Provide Girinka package	Agriculture	Works / Supervision	13,981,935	13,981,935	13,981,929	853 distributed	No challenges	100.00
HUYE	4700D5015002	Conduct capacity building to	Agriculture	Works / Supervision	9,113,200	9,113,200	9,111,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the farmers in FFS groups								
HUYE	4700D6011501	Remuneration of Forest Extensionists	Environmental and Natural Resources	Works / Supervision	15,025,920	15,025,920	11,113,200			
HUYE	470095031603	Expropriation	Water and Sanitation	Works / Supervision	109,282,053	109,282,053	109,096,582			
HUYE	4700D5022601	Purchase and distribute Girinka "One Cow Per Poor Family	Agriculture	Works / Supervision	130,000,000	130,000,000	129,688,200			
HUYE	4700D5015603	Gullies & Flood Management	Agriculture	Project Suspend ed	48,213,117	48,213,117	48,213,117			
HUYE	4700D5022802	Purchase vaccines	Agriculture	Works / Supervision	3,000,000	3,000,000	3,000,000			
HUYE	4700D5015401	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	2,965,594	2,965,594	2,286,800			
HUYE	4700B1056011	LCF management fees	Private Sector Development	Works / Supervision	1,000,000	1,000,000	977,600			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
HUYE	4700B1056012	Local initiative projects funded through Local Competitive ness Facility (LCF) Project	Private Sector Development	Works / Supervision	43,124,615	43,124,615	43,124,615			
KAMONYI	510090016401	Construction of Ruyenzi-Gihara-Nkoto tarmac road	Transportation	Works / Supervision	825,953,725	825,953,725	-			
KAMONYI	5100D5026401	Purchase vaccines and vaccinate domestic animals against different diseases	Agriculture	Final Acceptance	10,562,500	10,562,500	10,562,500			
KAMONYI	5100D5033004	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	1,495,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAMONYI	5100D5032901	Carry out the Inspection for the implementation of Agriculture projects in the District	Agriculture	Final Acceptance	6,000,000	6,000,000	6,000,000	4 Inspection sessions conducted	No challenges	100.00
KAMONYI	5100D1019302	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works Completed and Provisional Acceptance	27,000,000	27,000,000	27,000,000	Local materials for new classrooms in tender Process		0.00
KAMONYI	510090014401	Construction of Ruyenzi-Gihara-Nkoto tarmac road	Transportation	Final Acceptance	811,986,183	2,534,672,644	745,708,427	5 Km of asphalt roads constructed	No challenge, Project Completed	100.00
KAMONYI	5100D5019601	Provide subsidy for fertilizers to the farmers	Agriculture	Works Completed and Provisional Acceptance	671,349,902	671,349,902	570,879,095			
KAMONYI	5100D8031401	Expropriation of land for development	Urbanisation & Rural	Final Acceptance	100,000,000	100,000,000	56,048,798			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		purpose	Settlement							
KAMONYI	5100D5026001	Provide cows to eligible families under Girinka program	Agriculture	Works / Supervision	110,500,000	197,457,887	110,330,000			
KAMONYI	5100D1019305	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Final Acceptance	1,500,000	1,500,000	3,000,000			
KAMONYI	5100D5026101	Provide Girinka package	Agriculture	Final Acceptance	21,131,220	21,131,220	21,130,555			
KAMONYI	5100D5033003	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Final Acceptance	3,874,213	3,874,213	3,874,213			
KAMONYI	5100D5026201	Purchase semens and inseminate	Agriculture	Final Acceptance	10,143,735	10,143,735	10,143,735			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		cows								
KAMONYI	5100D1019402	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Final Acceptance	12,000,000	12,000,000	12,000,000	"Site identified Construction materials under tender process"		0.00
KAMONYI	5100D5019701	Follow up export cash crop activities	Agriculture	Final Acceptance	2,138,196	2,138,196	2,055,888			
KAMONYI	5100D5033005	Follow up and report on pest and disease management	Agriculture	completed	2,000,000	2,000,000	2,000,000			
KAMONYI	5100D5033002	Conduct capacity building to the farmers in FFS groups	Agriculture	Final Acceptance	5,262,800	5,262,800	5,262,800			
KAMONYI	5100D1019303	Fund to Pay A2 Technicians	Education	completed	2,097,480	2,097,480	-			
KAMONYI	5100D5019501	Provide subsidy for Maize seeds to the farmers	Agriculture	Final Acceptance	70,780,345	70,780,345	70,780,345			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAMONY I	5100D5019602	Payment of arrears for Fertilizers Subsidy	Agriculture	Works Completed and Provisional Acceptance	95,000,000	95,000,000	71,230,450			
KAMONY I	5100D5033101	Provide incentives to farmer promoters (FP)	Agriculture	Works / Supervision	6,123,000	6,123,000	6,123,000			
KAMONY I	5100D5032801	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,100	5,100,000	-			
KAMONY I	5100D5033201	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	7,800,000	7,800,000	7,427,000			
KAMONY I	5100B105AC02	One income generating project per village	Private Sector Development	Works Completed and Provisional	20,000,000	20,000,000	20,000,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				Acceptance						
KAMONYI	5100D5026501	Provide financial support to Veterinary services	Agriculture	Works / Supervision	5,579,863	5,579,863	-			
KAMONYI	5100B105AC01	Implementation of ubudehe projects	Urbanisation & Rural Settlement	Works / Supervision	70,000,000	110,651,998	70,000,000			
KAMONYI	5100D5019401	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	70,780,345	3,725,281	-			
KARONGI	5700D5022902	'Provide Girinka package	Agriculture	Works / Supervision	14,015,265	12,444,544	12,444,544	Girinka Package provided to 625 beneficiaries received the Cows under Girinka Program	No challenges	100.00
KARONGI	5700D5015505	Provide financial support to Veterinary services	Agriculture	Works / Supervision	5,579,863	5,579,863	5,579,863			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KARONG I	5700D1017104	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	completed	27,000,000	27,000,000	2,500,000	700 Cement have been received from MINEDUC, but some other materials not yet (Fer a beton,Tube} sites are prepared	Materials from MINEDUC not provided on time	5.00
KARONG I	5700D5015504	Purchase vaccines	Agriculture	Works / Supervision	10,767,500	10,767,500	9,910,000	143,911 domestic animals vaccinated: BQ:30246 =100% LSD:41236 =100% Brucellosis: 3765=100% Rabbies:727 =100% RVF (33277 Cows=100%, 29055 Goats=100%; 5605 Sheeps=100%)	No challenges	100.00
KARONG I	5700D5023002	'Training Farmers in Tea activities	Agriculture	Works / Supervision	10,000,000	10,000,000	10,000,000	1000 farmers trained on Tea activities	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KARONG I	5700D5023001	Distribution of pigs	Agriculture	Works Completed and Provisional Acceptance	70,080,646	69,824,500	69,824,500	140	No challenges	100.00
KARONG I	5700D5022901	Eligible households provided with cows through Girinka Program	Agriculture	Works / Supervision	131,950,000	131,544,000	131,544,000	625 cows distributed to 625 Eligible households	No challenges	100.00
KARONG I	5700D5023202	Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,600,000	5,600,000	4,846,700			
KARONG I	5700D5015501	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	439,060,177	423,641,263	423,641,263	1114.06 Tons of fertilizers timely delivered and used by farmers: DAP: 664.07T NPK: 30.56 T UREA: 417.8T KCL Blends: 1.63T	No challenges	60.09
KARONG I	570095032603	Total Rehabilitation and Extension of water supply	Water and Sanitation	Works / Supervision	162,528,278	162,528,278	145,678,965	Civil works are under progress	No challenges	34.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		systems in Different sectors,(Gitesi Sector 51.3km), (Twumba Sector 70.78 km) , (Mutuntu Sector 37.44km) and (Bwishyura(Burunga WSS) 11.695km) Total 171.235 km								
KARONGI	5700D50I5503	'Purchase semens	Agriculture	Works Completed and Provisional Acceptance	7,433,252	4,600,000	4,596,000	3,204 cows inseminated	No challenges	100.00
KARONGI	5700B105A901	ONE INCOME GENERATING PROJECT PER VILLAGE (INCENTIVE &	Decentralisation	Works / Supervision	20,000,000	20,000,000	749,595	Training of Local Leaders on process of implementation , Identification of one Project by Sector and Mobilization of population	No challenges	50.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		MONITORING ACTIVITIES)								
KARONG I	5700D10I7106	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works Completed and Provisional Acceptance	6,000,000	6,000,000	6,000,000	6	No challenges	100.00
KARONG I	5700D50I5601	Improved Maize seeds delivered and used by farmers	Agriculture	Works / Supervision	88,090,648	55,108,892	55,108,892	110.85 Tons	Farmers have not used the seeds timely as planned	87.54
KARONG I	5700D50I5702	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	6,600,000	6,600,000	3,880,000	14	No challenges	32.00
KARONG I	5700D50I5701	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Procurement	10,491,000	10,491,000	-	Tender has been published but no successful bidder (They all exceed planned budget)	Tender has been re published	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KARONG I	5700D1017105	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works Completed and Provisional Acceptance	1,500,000	1,500,000	1,500,000	12 Classrooms constructed and completed	No challenges	100.00
KARONG I	5700D5023003	'Follow up export cash crop activities	Agriculture	Works / Supervision	2,538,196	2,538,196	2,538,196	6 Monitoring activities (Field visits) conducted on export cash crops	No challenge	
KARONG I	5700D5023301	To purchase Weight mobile livestock scales	Agriculture	Works Procurement	53,898,208	53,898,208	-	Contract was signed	Delay of supply	5.00
KARONG I	5700D0015803	EXPROPRIATION FOR PUBLIC INTEREST	Decentralization	Works Completed and Provisional Acceptance	100,000,000	100,000,000	100,000,000	Expropriation paid for different infrastructures as: Water Supply Systems, Schools construction...	No challenges	100.00
KARONG I	5700D6022502	Local initiative projects funded through Local	Environmental and Natural Resources	Works Completed and Provisional Acceptance	26,300,000	26,300,000	26,300,000	All 8 projects elaborated were supported/funded	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Competitive ness Facility (LCF) Project		nce						
KARONGI	5700D5023101	Distribution of Poultry	Agriculture	Works Completed and Provisional Acceptance	70,080,646	73,565,000	19,902,500	5000	No challenges	100.00
KARONGI	5700D5023201	Fish farming project in floating cages in Lake Kivu	Agriculture	Works Completed and Provisional Acceptance	110,598,123	104,930,000	104,930,000	40	No challenges	100.00
KARONGI	5700D0015804	FEASIBILITY STUDIES	Decentralisation	Works / Supervision	50,000,000	48,386,240	48,386,240	3 feasibility studies conducted (Feasibility study of Kibuye Referral Hospital, Feasibility study Tarmac roads, Feasibility study of Round about in Karongi town)	No challenge	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAYONZA	4300D5022301	Purchase and distribute Girinka "One Cow Per Poor Family	Agriculture	Works / Supervision	130,000,000	130,000,000	-	201 cows distributed	no challenge	100.00
KAYONZA	4300D1015601	Funds to pay labor, buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Education	completed	19,273,782	67,381,027	-			
KAYONZA	4300D8022101	Rural and Urban Settlement development (IDP model Village) in Rwinkwavu Sector	Urbanisation & Rural Settlement	Works / Supervision	104,316,713	180,142,856	32,447,179	25 pigs supplied and the construction of pigshed completed		100.00
KAYONZA	4300D5015301	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	1,070,630,426	641,055,612	641,055,612			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAYONZA	4300D5015101	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	200,062,537	200,062,537	-			
KAYONZA	4300D5022302	Provide Girinka package	Agriculture	Works / Supervision	13,981,935	13,981,935	-			100.00
KAYONZA	4300D5022501	Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,000,000	5,000,000	-	175 tones of fish produced		100.00
KAYONZA	4300D5022202	Purchase of vaccines	Agriculture	Works / Supervision	14,695,000	14,695,000	-			95.00
KAYONZA	430001025101	Support to District activities of Planning and Budgeting monitoring and Evaluation	Decentralisation	Works / Supervision	3,000,000	-	-			
KAYONZA	4300D5022601	To purchase Weight mobile livestock scales	Agriculture	Works / Supervision	39,950,586	53,898,208	-			65.00
KAYONZA	4300D5015008	Follow up and report on pest and disease management	Agriculture	completed	2,000,000	2,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAYONZA	4300D501202	Follow up export cash crop activities	Agriculture	Works / Supervision	1,921,830	1,921,830	-			
KAYONZA	4300D8022001	Rehabilitation and supervision of Kabarondo market (works)	Urbanisation & Rural Settlement	completed	456,771,853	969,246,922	-			
KAYONZA	4300D5015001	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	-			
KAYONZA	4300D5015007	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	-			
KAYONZA	4300D5015003	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	5,016,000	5,016,000	-			
KAYONZA	4300D5015002	Carry out the Inspection for the implementation	Agriculture	Works / Supervision	6,000,000	6,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		on of Agriculture projects in the district								
KAYONZA	430001025201	Project feasibility Study	Decentralisation	completed	10,000,000	10,000,000	-			
KAYONZA	4300D5015201	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	10,529,607	10,529,607	-			
KAYONZA	4300A6021101	Expropriation of people's properties and valuation related costs	Urbanisation & Rural Settlement	Works / Supervision	63,622,547	63,622,547	58,178,662			
KAYONZA	4300D5015302	Payment of accumulated arrears on seeds and fertilizers	Agriculture	Works / Supervision	550,000,000	538,245,010	538,245,010			
KAYONZA	4300D5015402	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	11,700,000	11,700,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KAYONZA	4300B1059601	Ubudehe project funded	Education	Works / Supervision	28,470,716	28,470,716	-			100.00
KAYONZA	4300D1015604	Funds to pay labor for classrooms, Kitchens and latrines construction	Education	Works / Supervision	119,430,943	119,430,943	113,509,778			
KAYONZA	4300D5022203	Provide financial support to Veterinary services	Agriculture	completed	7,652,384	7,652,384	-			
KAYONZA	4300D5015401	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	8,151,000	8,151,000	-			
KIREHE	4400D5022701	To purchase Weight mobile livestock scales	Agriculture	Project Design	53,898,208	53,898,208	-			
KIREHE	4400D5030704	Provide incentives to Farmer promoters (FPs)	Agriculture	completed	11,934,000	11,934,000	-			
KIREHE	4400D4020901	Conduct feasibility study of	Private Sector Developm	Works / Supervision	40,000,000	40,000,000	-			50.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		construction Nyakarambi Modern Market	ent							
KIREHE	4400D1018205	Pay skilled labor (masons and carpenters) for Kitchens construction	Education	completed	22,000,000	22,000,000	-			
KIREHE	4400D5022201	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	completed	149,500,000	149,500,000	55,207,500			
KIREHE	4400D5030701	Mobilize Farmers for crops and animal resources insurance	Agriculture	completed	5,267,054	5,267,054	3,670,192			
KIREHE	4400D5030706	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	completed	3,874,213	3,874,213	1,768,710			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D5030702	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	completed	6,000,000	6,115,000	4,864,950			
KIREHE	4400D5030705	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	completed	17,250,000	17,250,000	-			
KIREHE	4400D0061001	Conduct feasibility study of Nyarubuye Transit Center	Decentralization	Works / Supervision	10,000,000	10,000,000	-			70.00
KIREHE	4400D5014001	Provide subsidy for Maize seeds to the farmers	Agriculture	completed	111,987,486	111,987,486	60,000,000			
KIREHE	440090014502	Conduct feasibility study of	Transportation	Works / Supervision	35,200,000	35,200,000	-			70.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		construction of urban roads cheap seal								
KIREHE	4400B1057203	Prepare and conduct planning, budgeting and MEIS reports workshops	Decentralisation	Works / Supervision	5,999,998	5,999,998	-			50.00
KIREHE	4400D4014501	Local initiative projects funded through Local Competitiveness Facility (LCF) Project	Private Sector Development	Works / Supervision	11,721,663	11,721,663	-			
KIREHE	4400D4014502	Monitoring and evaluation of LCF project	Private Sector Development	Works / Supervision	1,000,000	1,000,000	-			
KIREHE	4400D1018206	Pay skilled labor (masons and carpenters) for latrines construction	Education	completed	1,500,000	1,500,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D5030708	Follow up and report on pest and disease management	Agriculture	completed	2,000,000	2,000,000	-			
KIREHE	4400D1018207	Pay A2 Technicians	Education	completed	2,097,480	2,097,480	-			
KIREHE	4400D5030707	Organize Agriculture committee meeting	Agriculture	completed	2,000,000	2,000,000	-			
KIREHE	4400D3031201	Conduct feasibility study of construction Kirehe Gymnasium	Decentralisation	Works / Supervision	44,000,000	46,020,000	23,010,000			70.00
KIREHE	440090014501	Conduct feasibility study of construction of Kavuzo-Nyarubuye-Birembo cheap seal	Transportation	Works / Supervision	35,100,000	35,100,000	-			70.00
KIREHE	4400D5022303	Provide financial support to Veterinary services	Agriculture	completed	6,376,987	6,376,987	5,880,063			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D5030709	Follow up export cash crop activities	Agriculture	completed	2,334,562	2,334,562	153,400			
KIREHE	4400D5022302	Purchase vaccines	Agriculture	completed	12,125,000	12,125,000	-			
KIREHE	4400D5022601	Follow up Fish Farming Activities	Agriculture	completed	5,000,000	5,000,000	105,480			
KIREHE	4400D5022202	Provide Girinka package	Agriculture	completed	16,748,325	16,748,325	16,747,838			
KIREHE	4400D5030703	Conduct capacity building to the farmers in FFS groups	Agriculture	completed	7,344,000	7,344,000	-			
KIREHE	4400D5014501	Provide subsidy for Soybean seeds to the farmers	Agriculture	completed	5,894,078	5,894,078	-			
KIREHE	440090014503	Conduct feasibility study of construction of Rwanteru-Kigarama-Musaza cheap seal	Transportation	Works Procurement	42,000,000	42,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
KIREHE	4400D5022301	Purchase semens	Agriculture	completed	8,229,672	8,229,672	-			
KIREHE	4400D1018204	Pay labor (masons and carpenters, and poters) for classrooms construction	Education	completed	27,000,000	-	-			
MUHANGA	5000D102B802	Funds to Pay A2 Technicians	Education	Works Completed and Provisional Acceptance	2,097,480	2,097,480	-	Technicians were recruited and they have been paid.	No challenge	100.00
MUHANGA	5000D501AH01	Provide subsidy for fertilisers to the farmers	Agriculture	Works Procurement	372,959,684	372,959,684	366,554,475	Distribution of fertilizers is ongoing we are on 729.492T in smart Nkunganire. DAP: 354,284 Kg UREA: 218,040 Kg NPK: 157,168Kg"	no challenges	100.00
MUHANGA	5000D5024201	Distribution of Poultry	Agriculture	Works Procurement	60,290,595	60,290,595	59,633,822	6000 Poultry distributed to beneficiaries.	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
MUHANGA	50009001E003	Construction of Standalone drains for RUDP II Phase 3 in the City of Muhanga	Transportation	Works / Supervision	674,744,636	-	-			
MUHANGA	5000D5023109	Provide financial support to Veterinary service	Agriculture	Works Completed and Provisional Acceptance	5,579,262	5,579,262	5,227,157	The vaccination activity against LSD and BQ was completed	No challenges	100.00
MUHANGA	5000D501AJ01	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works Procurement	1,735,085	1,735,085	1,735,085	11.053 tons of soybeans has been provided to farmers	No Challenge	100.00
MUHANGA	5000D5024301	Distribution of pigs	Agriculture	Works Procurement	70,080,646	70,080,646	66,401,600	140 Pigs distributed to 140 household	No challenge	100.00
MUHANGA	500095036402	Completion of Rwasare-Nyagasozi-Matyazo-Rukaragata Water Supply System network,	Water and Sanitation	completed	19,235,523	-	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Phase One								
MUHANGA	5000D5024101	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	123,500,000	123,500,000	123,480,000	196 cows distributed to ubudehe cat 1 & 2 in sectors	No challenges	100.00
MUHANGA	5000D501AF07	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	1,934,396	4 meetings for organizing agriculture season preparation were conducted	No challenges	100.00
MUHANGA	50009001DZ03	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Muhanga	Transportation	completed	4,570,415,960	-	-			
MUHANGA	5000D5024102	Provide Girinka package	Agriculture	Works / Supervision	17,848,215	17,848,215	17,847,217	Girinka Package provided to 1085 Girinka beneficiaries.	No challenges	100.00
MUHANGA	5000D501AF02	Carry out the Inspection for the	Agriculture	Works Completed and Provisional	6,000,000	6,000,000	5,568,584	12 Inspections for implementation of agriculture	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		implementation of Agriculture projects in the district		nal Acceptance				projects were conducted		
MUHAN GA	5000D5023108	Purchase vaccine	Agriculture	Works Completed and Provisional Acceptance	10,525,000	10,525,000	-	120452 vaccines of LSD, BQ and Brucellosis were purchased	No challenges	100.00
MUHAN GA	5000D501AF03	Conduct capacity building to the farmers in FFS groups	Agriculture	Works Completed and Provisional Acceptance	5,506,400	5,506,400	4,879,840	The budget was sent to sector, 409 farmer promoters, FFS groups and SEDO were trained	no challenges	100.00
MUHAN GA	5000D501AF04	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Completed and Provisional Acceptance	6,454,500	6,120,000	5,527,440	331 Farmer promoters were given their incentives (FPs)	No challenges	100.00
MUHAN GA	5000D5024701	To purchase Weight mobile livestock scales	Agriculture	Works / Supervision	53,898,208	53,000,000	-	contract already signed, Weight Mobile not yet supplier because	The supplier encountered with the problem	20.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								supplier challenged by sheepment process	of sheepment	
MUHAN GA	5000D501 AF01	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Completed and Provisional Acceptance	5,267,054	5,267,054	5,267,040	7624 animals were insured and 610 for crops were insured and completed.	No challenges	100.00
MUHAN GA	5000D801 3901	Remunerate land for expropriation	Decentralisation	Works Procurement	590,000,003	590,000,003	556,397,806	The district has paid 10ha of land expropriated in plots of Muhanga International Stadium	No challenges	100.00
MUHAN GA	50009001 DZ02	Monitoring of the RUDP project implementation	Transportation	Works / Supervision	17,841,600	17,841,600	12,687,360	RUDP project activities was monitored on daily basis	No challenges	100.00
MUHAN GA	5000D501 AF06	Organize meetings on agriculture performance (Season preparation, Export Task forces	Agriculture	Works Completed and Provisional Acceptance	3,874,813	3,874,813	3,827,800	3 meeting for season preparation and export task forces meeting were held and it was attended by sector	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		meetings etc,..)						agronomist, Agrodealers, RAB, Tuburara, PANDAM and forest representative		
MUHAN GA	5000D401 AV01	Provide incentive to the best performer one income generating project per Village	Private Sector Development	Works / Supervision	20,000,000	20,000,000	15,318,120	The best performer one income generating project award still ongoing not yet completed, some activities done by District; mobilization, selection of project, visiting projects, but guideline not yet delivered to District	No guideline to provide incentives to the best project	88.00
MUHAN GA	5000D502 3107	Purchase semen	Agriculture	Works Completed and Provisional Acceptance	8,760,619	8,760,619	4,344,000	6000 semen was purchased	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
MUHAN GA	5000D501 AF08	Follow up and report on pest and disease management	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	1,863,200	follow up was well done, and pest and disease observed in Sectors were reported.	no challenge	100.00
MUHAN GA	5000D501 A603	Follow up export cash crop activity	Agriculture	Works Procurement	2,138,196	2,138,196	1,138,196	4 Coffee task force meeting was conducted as it was planned	No challenges	100.00
MUHAN GA	50009001 DZ04	RUDP Expropriation	Transportation	Works Completed and Provisional Acceptance	345,000,000	404,766,484	369,861,343	226people properties were valuated and paid	No challenges	100.00
MUHAN GA	5000D102 B805	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works Completed and Provisional Acceptance	24,333,333	24,333,333	1,216,101	Funds to pay labor (masons and carpenters, and potters) for classrooms construction have been paid.	delay for Construction materials from central level	100.00
MUHAN GA	5000D602 I502	Monitoring and follow up different activities in mining area	Environmental and Natural Resources	Works Completed and Provisional	7,142,857	7,142,857	2,360,115	8 joint mining inspection have been conducted	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				Acceptance						
MUHANGA	5000D6021503	Monitoring and followup Nyabarongo ecosystem rehabilitation project	Environmental and Natural Resources	Works Completed and Provisional Acceptance	1,500,000	1,500,000	1,106,103	There was a field visit of Radical terraces, Agroforestry trees, grasses plantation, bamboos and progressive terraces.	No challenges	100.00
MUHANGA	5000D501A101	Provide subsidy for Maize seeds to the farmers	Agriculture	Works Procurement	32,966,606	32,966,606	32,966,606	58.500 tons for maize seeds have been distributed to farmers	no challenge	100.00
MUHANGA	5000D501AF05	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	5,250,000	5,250,000	3,780,000	FFS Facilitators were paid 60,000Rwf per season for FFS established.	no challenges	100.00
MUSANZE	63009001B701	Construction of RUDP II phase 3 Standalone drainage in	Transportation	Works / Supervision	876,129,617	1,225,970,838	-	1. Construction of vertical walls is 95% 2. Stone bed jointed	Heavy rainfall slowed down the concrete	82.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the city of Musanze						mortar with cement at 400m completed 3. Construction of stone pitch completed is at 70%	bed pavement	
MUSANZE	6300D5024204	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	104,000,000	104,000,000	-	86 cows was distributed to beneficiaries	Not challenge	50.00
MUSANZE	6300D5024205	Provide Girinka package	Agriculture	Works / Supervision	14,698,530	17,421,000	14,698,000	86 beneficiaries received	Not challenges	50.00
MUSANZE	6300D5030403	Support Farmers in Pyrethrum high yielding seedlings	Agriculture	Works / Supervision	24,521,600	24,521,600	-			
MUSANZE	6300D5024301	Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,000,000	5,000,000	-			
MUSANZE	63009001B602	Expropriation of Area affected in acquisition of different infrastructures	Transportation	Works / Supervision	316,986,998	316,986,998	165,393,671			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
MUSANZE	63009001B601	Construction of RUDP II phase 3 asphalt roads in the city of Musanze	Transportation	Works / Supervision	5,680,578,874	7,191,258,874	142,087,528			
MUSANZE	6300D5014306	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	11,767,054	11,767,054	-			
MUSANZE	6300D5024201	Purchase semens	Agriculture	Works / Supervision	11,192,354	11,192,354	7,903,000			
MUSANZE	6300D5024203	Provide financial support to Veterinary services	Agriculture	Works / Supervision	3,985,617	3,985,617	3,282,562			
MUSANZE	6300D5016004	Payment of accumulated arrears on Seeds and Fertilizers	Agriculture	Works / Supervision	600,000,000	600,000,000	-			
MUSANZE	6300D5016201	Provide subsidy for Maize seeds to the	Agriculture	Works / Supervision	266,729,149	266,729,149	262,877,172			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		farmers								
MUSANZE	6300D5016001	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	2,308,779,939	2,308,779,939	1,374,605,486			
MUSANZE	6300D5016301	Provide incentives to farmer promoters (FP)	Agriculture	Works / Supervision	8,424,000	8,424,000	-			
MUSANZE	6300D5016302	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	15,900,000	-	-			
MUSANZE	6300D5016101	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works / Supervision	196,491,910	196,491,910	-			
MUSANZE	6300D5024202	Purchase vaccines	Agriculture	Works / Supervision	8,727,500	8,727,500	-			
MUSANZE	6300D5014308	Organize meetings on agriculture	Agriculture	Works / Supervision	7,374,213	11,248,426	-	1 event for Season B Preparation	No challenges	50.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		performance (Season preparation, Export Task forces meetings etc,...)						done		
MUSANZE	6300D5014302	Conduct capacity building of farmers in FFS group	Agriculture	Works / Supervision	5,184,000	8,406,000	-	2000 farmers was trained in good agriculture practice	insufficient budget	18.00
MUSANZE	6300D4013201	Train and provide materials to private TVET training centers	Private Sector Development	completed	50,163,325	37,763,325	-			
NGOMA	4000D5014601	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	584,229,293	355,880,375	353,678,775	235,288 have been delivered to Agro-dealers and used by farmers.		100.00
NGOMA	4000D5030607	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	-	6 District griculture committee meeting organized and conducted		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGOMA	4000D5030602	'Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	6,000,000	-	Four field visit is conducted to monitor the implementation of Agricultural projects in the District		100.00
NGOMA	4000D5023103	Provide financial support to Veterinary services	Agriculture	Works / Supervision	5,101,589	5,101,589	-	14 sector veterinary officers have given Financial support		100.00
NGOMA	4000D5023102	Purchase vaccines and other related materials	Agriculture	completed	10,205,000	10,205,000	2,786,550	1. Vaccines have been purchases 2. 78526 cows have been vaccinated against Black quarter, LSD and Brucellosis in all 14 sectors of Ngoma District		100.00
NGOMA	4000D5023101	Purchase Semens and other related materials	Agriculture	completed	6,636,833	6,636,833	-	Sems have been purchased and 3000 Cows inseminated.	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGOMA	4000D5014901	Provide subsidy for Soyabean seeds to the farmers	Agriculture	Works / Supervision	60,927,950	13,906,805	-	14.292 Tonnes of soyabean seeds provided to the farmers		100.00
NGOMA	4000D1026002	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	1,500,000	1,500,000	-	This project consists of constructing 12 latrines at GS GAHIMA in Kibungo sector and 6 latrines at GS GITUZA in RUKUMBERI Sector 12 latrines are under wall elevation works at GS GAHIMA in Kibungo sector and roof covering completed for 6 latrines at GS GITUZA in RUKUMBERI Sector		100.00
NGOMA	4000D5023601	To purchase Weight mobile livestock	Agriculture	Works Procurement	53,898,208	53,898,208	-	1. Signing contract 2. Purchasing order has been	The contract has been extended	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		scales						given to the contractor.	from 18.06.2023 to 18.9.2023 following the contractor's request due to lack of Mobile weighting scale matching the required specifications on the market. The contractor shifted to American market seeking the required Weighting scale and we still waiting for	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
									the delivery.	
NGOMA	4000D5030605	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	8,400,000	8,400,000	-	FFS facilitators in 473 villages provided incentives.	NO challenges	100.00
NGOMA	4000D5030606	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	-	7 meetings have been organized and conducted discussing on season preparation, improved Fertilizers and seeds usage by farmers.		100.00
NGOMA	4000D1025902	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works / Supervision	12,000,000	12,000,000	9,000,000	1. Wall elevation completed for 13 kitchens 2. Roof truss completed for 13 kitchens 3. Roof covering	No challenges , the materials from MINEDUC has already been distributed	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								completed for 13 kitchens	to sites	
NGOMA	400095033802	Feasibility study established in district	Water and Sanitation	Works / Supervision	33,208,403	33,000,000	33,000,000	Two feasibility studies for Construction of Rubona health center Maternity in Kibungo Sector and Rehabilitation of Nyaruvumu-Gahushyi-Gituku feeder road for 12 km have been validated.		100.00
NGOMA	4000D5030601	'Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	-	1320 cows insured from all sectors of Ngoma District		100.00
NGOMA	4000D1025802	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works / Supervision	27,000,000	27,000,000	19,271,259	1. Wall elevation completed for 12 classrooms 2. Roof truss completed for 12 classrooms 3. Roof	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								covering completed for 12 classrooms		
NGOMA	4000D5030603	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	5,676,000	5,676,000	-	1. Organization of trainings 2. Train farmer promoters		100.00
NGOMA	4000D5030604	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	9,223,500	9,223,500	-	1. Set the criteria for former promoters's evaluation. 2. Farmer promoters received T-shirts	No challenges	100.00
NGOMA	4000D5023201	'Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,000,000	5,000,000	-	250 Tonnes of fish produced		100.00
NGOMA	4000D5030608	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	-	12 field visits have been conducted on of pest and disease Mangement in 14 sectors and mobilisation farmers to prevent and manage pest		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								and crop diseases.		
NGOMA	4000B105AA02	ONE INCOME GENERATING PROJECT PER VILLAGE (INCENTIVE & MONITORING ACTIVITIES)	Private Sector Development	Works / Supervision	20,000,000	20,000,000	-	1.The training of local leaders at sectors, cells and villages level completed. 2. Selection of 14 best performing projects which meet setted criteria at village level completed.	No challenge	100.00
NGOMA	4000D1025803	Fund to Pay A2 Technicians	Education	Works / Supervision	2,097,480	2,097,480	-	A2 Technicians for school construction recruited and employed in school construction		100.00
NGOMA	4000D5014501	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	1,066,282,056	986,451,449	986,297,181	1.592.401 Tonnes of Fertilizers provided to farmers		78.50
NGOMA	4000D5014802	'Follow up export cash crop activities	Agriculture	Works / Supervision	2,047,294	2,047,294	-	3 District Export Task Force meeting prepared,		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								organized and conducted		
NGOMA	4000D5023002	'Provide Girinka package	Agriculture	Works / Supervision	18,164,850	18,164,850	10,000,000	Provide Girinka package to 210 beneficiaries all 14 sectors		100.00
NGOMA	4000D5023001	'Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	136,500,000	136,500,000	136,500,000	210 Cows distributed to poor families through Girinka program		100.00
NGORORERO	5800D1014604	Pay skilled labor (masons and carpenters) for latrines construction	Education	Works Completed and Provisional Acceptance	1,500,000	1,500,000	1,500,000	All activities done	No challenges	100.00
NGORORERO	5800D5031608	Follow up and report on pest and disease management	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	2,000,000	12 Reports activities of follow up and on pest and disease management done	No challenges	100.00
NGORORERO	580095032211	Construction of Gakoko - Binana water supply	Water and Sanitation	Final Acceptance	2,980,000	2,980,000	2,980,000	The payment of works done	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		system in Matyazo sector (With world Vision)								
NGORORO	5800D6020704	Provide Small livestock to poor families (Sheeps,Goats, Pigs)	Environmental and Natural Resources	Works Completed and Provisional Acceptance	45,600,000	45,600,000	45,600,000	500 Small livestock provided to poor families goats	No challenges	100.00
NGORORO	5800D0015215	Conduct projects planning, budgeting and monitoring with District stakeholders	Decentralisation	Works Completed and Provisional Acceptance	20,538,006	20,538,006	19,070,986	The projects planning, budgeting and monitoring with District stakeholders Conducted	No challenge	100.00
NGORORO	5800D5013401	Training Farmers in Tea activities	Agriculture	Works Completed and Provisional Acceptance	3,500,000	6,000,000	3,500,000	The training Farmers in Tea activities have been done at 100%		100.00
NGORORO	5800D6030101	Fighting illegal mining in Mukura and Gishwati National	Environmental and Natural Resources	Final Acceptance	33,713,093	70,588,236	70,427,295	4 inspections for fighting illegal mining in Mukura and Gishwati	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		park						National park done		
NGORORO	5800D5023101	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	118,950,000	118,950,000	78,750,000	125 cows in Girinka "One Cow Per Poor Family" Purchase and distributed	No challenges	80.00
NGORORO	5800D5031603	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	4,480,800	4,480,800	4,417,500	Capacity building to the farmers in FFS groups Conducted	No challenges	100.00
NGORORO	5800D5014501	Provide subsidy for Wheat seeds to the farmers	Agriculture	Final Acceptance	75,475,696	75,475,696	75,475,696	92 Tons of fertilizers distributed	No challenge	100.00
NGORORO	5800D1014603	Pay labor (masons and carpenters, and poters) for classrooms construction	Education	Final Acceptance	27,000,000	27,000,000	27,000,000	6 classrooms constructed	No challenges	100.00
NGORORO	5800D5031602	Carry out the Inspection for the implementati	Agriculture	Works Completed and Provisional	6,000,000	6,000,000	5,381,000	The Inspection for the implementation of Agriculture projects in the	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		on of Agriculture projects in the district		Acceptance				district done		
NGORORO	5800D5031604	Provide incentives to Farmer promotor (FPs)	Agriculture	Works / Supervision	8,190,000	8,190,000	-	Incentives to Farmer promotor (FPs) provided	No challenge	100.00
NGORORO	5800D5031601	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Completed and Provisional Acceptance	5,267,054	5,267,054	340,000	1361 cows insured	No challenges	100.00
NGORORO	5800D5014601	Provide subsidy for fertilizers to the farmers	Agriculture	Final Acceptance	886,839,424	886,839,424	886,839,424	2310 Tons of fertilizers distributed	No challenges	100.00
NGORORO	5800D5023301	Purchase Semen	Agriculture	Works Completed and Provisional Acceptance	5,309,466	5,309,466	5,309,466	Semen purchased	No challenge	100.00
NGORORO	5800D5014401	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	102,454,947	102,454,947	102,454,946	13.1T distributed and used		25.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGORORERO	5800B1055501	Support UBUDEHE community and households projects	Urbanisation & Rural Settlement	Works / Supervision	28,402,928	28,402,928	28,402,927	The list of project elaborated	No challenges	25.00
NGORORERO	5800D5013406	Follow up export cash crop activities	Agriculture	Works Completed and Provisional Acceptance	2,744,562	4,889,124	2,744,562	2900 T of dry tea produced	No challenges	100.00
NGORORERO	5800D0015203	Pay expropriation fees	Decentralisation	Works / Supervision	100,000,000	180,000,000	43,873,413	The expropriation fees have been paid		75.00
NGORORERO	5800D5023303	Provide financial support to Veterinary services	Agriculture	Works / Supervision	4,782,740	18,770,800	18,770,800	21,000/21000 Cows vaccinated against LSD	Unavailability of vaccine	50.00
NGORORERO	5800D5031606	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Final Acceptance	3,874,213	3,874,213	3,643,400	4 meeting of held	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGORORO	5800D5031605	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	15,600,000	15,600,000	15,600,000	The list of FFS Facilitators for the service delivered to the farmers is done	No challenges	100.00
NGORORO	5800D1014507	Pay A2 Technicians	Education	Works / Supervision	2,097,480	2,097,480	-	All A2 Technicians are not recruited	Recruitment process	30.00
NGORORO	5800D1014505	Pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works Completed and Provisional Acceptance	8,000,000	8,000,000	-	Skills labor (masons and carpenters) for Kitchens construction paid at 100%	No challenges	100.00
NGORORO	5800B1055410	One income generating project per village (incentive& monitoring activities)	Decentralization	Works / Supervision	20,000,000	20,000,000	10,304,200	The monitoring of One income generating project per village done	No challenges	100.00
NGORORO	5800D5023102	Provide Girinka package	Agriculture	Works / Supervision	18,214,845	27,216,357	12,968,100	The contract for Girinka package signed	No challenges	25.00
NGORORO	5800D5023302	Purchase vaccines	Agriculture	Works / Supervision	9,575,000	9,575,000	-	Vaccines purchased	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NGORORO	5800D5031607	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	2,000,000	4 Agriculture committee meeting organized	No challenge	100.00
NGORORO	5800D5014701	Provide lime to the farmers	Agriculture	Works / Supervision	170,684,828	270,684,828	103,479,225	360T of lime distributed	No challenges	20.00
NYABIHU	5500D8024001	Expropriation of land for vulnerable HHs living in High Risk Zone (HRZ)	Decentralization	Works / Supervision	27,544,118	27,544,118	8,764,992	The Expropriation of land for vulnerable HHs living in High Risk Zone (HRZ) have been done	No challenges	100.00
NYABIHU	5500D5024101	Purchase semens for cows insemination	Agriculture	Works / Supervision	7,433,252	7,433,252	1,750,000	all Semmens for cows insemination have been bought	No challenges	
NYABIHU	5500D5031108	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	1,049,610	Pest and disease management are well managed	No challenges	100.00
NYABIHU	5500D5015702	Payment of arrears for Fertilizers Subsidy	Agriculture	Works / Supervision	550,000,000	550,000,000	550,000,000	All 5500000000 RFRW are paid	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYABIH U	5500D5023901	Provide Girinka package	Agriculture	Works / Supervision	17,514,915	17,514,915	17,499,500	Girinka Package is distributed to persons with cows distributed at 100%	No challenges	100.00
NYABIH U	5500D5015701	Provide subsidy of fertilizers to the farmers	Agriculture	Works / Supervision	1,138,154,245	5,000,000,000	1,143,778,731	6,484.66 Tones 6,388.719 Tones=98%	No enough fertilizers	98.00
NYABIH U	5500D5031107	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	1,541,500	All committees are organized at 100%	No challenge	100.00
NYABIH U	5500D5031106	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	3,119,400	all meetings was done	No challenges	100.00
NYABIH U	5500D5016301	'Training Farmers in Tea activities	Agriculture	Works / Supervision	3,500,000	3,500,000	2,890,000	All farmers have been trained at 100%	No challenges	100.00
NYABIH U	5500D5016201	Provide subsidy for Maize seeds to the	Agriculture	Works / Supervision	177,700,164	1,000,000,000	177,700,164	126,475Kgs / 193 kgs =100+%	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		farmers								
NYABIH U	5500D4016105	ONE INCOME GENERATING PROJECT PER VILLAGE (INCENTIVE & MONITORING ACTIVITIES)	Private Sector Development	Works / Supervision	20,000,000	20,000,000	2,753,590	2. Projects identified and submitted and submitted	Delay of Guidelines from Ministry	80.00
NYABIH U	5500D5016304	Support Farmers in Pyrethrum high yielding seedlings	Agriculture	Works / Supervision	19,192,800	19,192,800	9,596,400	Activities are at 100%	No challenges	100.00
NYABIH U	5500B105AU01	Construction of houses for vulnerable people to cater human security and disaster issues	Decentralisation	Works / Supervision	100,000,000	100,000,000	74,980,000	all 162 houses have been constructed and occupied by beneficiaries (100%)	.	100.00
NYABIH U	5500D5031103	Conduct capacity building to	Agriculture	Works / Supervision	8,206,400	8,206,400	8,206,400	All farmers in FFS have been trained at 100	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the farmers in FFS groups								
NYABIH U	5500D5031102	'Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	6,000,000	6,000,000	The inspection was done at 100%	NO challenges	100.00
NYABIH U	5500D5016303	'Follow up export cash crop activities	Agriculture	Works / Supervision	1,830,195	1,830,195	1,813,800	Cash crop activities is doing at 100%	No challenges	100.00
NYABIH U	5500D5024003	Provide financial support to Veterinary services	Agriculture	Works / Supervision	3,985,617	3,985,617	3,974,943	Activities of Providing financial support to Veterinary services was done at 100%	No challenges	100.00
NYABIH U	5500D5031104	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	9,204,000	9,204,000	2,946,600	All farmers promoters have received their incentives (100%)	No challenges	100.00
NYABIH U	5500D5024201	To purchase weight mobile livestock	Agriculture	Works Procurement	53,898,208	53,898,208	-	Contractor has purchase order to supply weight mobile	No challenges	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		scales						livestock scales		
NYABIH U	5500D5016101	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works / Supervision	130,906,744	130,906,744	129,352,913	The process of providing subsidy for Wheat seeds to the farmers is doing. 'Wheat 117,605 Kgs /117,600kgs=100+%	No challenges	100.00
NYABIH U	5500D5023902	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	123,500,000	123,500,000	42,120,000	870 cows / 825 cows distributed to poor families =100%	No challenges	100.00
NYABIH U	5500D5024002	Purchase vaccines for livestock vaccination activity	Agriculture	Works / Supervision	8,375,000	8,375,000	-	Vaccines for livestock vaccination activity is purchasing and animal vaccinated at 100%	No challenges	100.00
NYABIH U	5500D5031101	Mobilize Farmers for crops and animal resources	Agriculture	Works / Supervision	5,267,054	5,267,054	4,749,600	Farmers mobilization for crops and animal resources	Farmers mobilization	86.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		insurance						insurance are insured at 86%		
NYABIH U	5500D5031105	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	9,750,000	9,750,000	9,659,100	Financial support to FFS Facilitators for the service delivered to the farmers is provided at 100%	No challenges	100.00
NYAGATARE	45009001DB03	RUDP expropriation activities	Transportation	Works / Supervision	158,871,027	158,871,027	158,871,027	112/ 129 files were paid amount of 223,027,255 Rwf	None	100.00
NYAGATARE	4500D1015702	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works / Supervision	27,000,000	27,000,000	27,000,000			100.00
NYAGATARE	4500D5014001	Provide subsidy for seeds to the farmers	Agriculture	Final Acceptance	39,028,363	1,520,524,979	-	delivered: Maize: 57delivered: Maize: 967,658Kg and used Maize: 754,845 Kg		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Delivered: Soybeans: 30,480 Kg Used by Soybeans: 27,830kg 7,093 Kg and used Maize: 530,898 Kg, Delivered: Soybeans: 26.480 Kg Used by Soybeans: 26,130kg		
NYAGATARE	4500D5024502	Provide Girinka package	Agriculture	Works / Supervision	136,931,340	19,931,340	19,931,340	Terms of references was prepared, tender document was prepared, tender was advertised, tender was opened, tender was evaluated, tender is on contract was signed On 09/02/2023, so far 250/230 HHs were provided with	None so far	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Girinka package		
NYAGATARE	4500760101	Construction of Nyagatare Genocide memorial site	Decentralisation	Works / Supervision	523,702,153	1,044,121,856	200,000,000	1 Nyagatare Genocide memorial site was constructed 100%	None so far	100.00
NYAGATARE	4500D5014701	Follow up export cash crop activities	Agriculture	Works / Supervision	1,815,464	1,815,464	1,815,464	6 reports were produced on the Follow up of export cash crop activities conducted. 152.8244/150 Tones of fully washed coffee produced	None	100.00
NYAGATARE	4500D5014009	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	10,350,000	10,350,000	10,350,000	65/55 FFS facilitators were paid for services delivered to the farmers	None	100.00
NYAGATARE	4500D5024003	Provide financial support to Veterinary	Agriculture	Works / Supervision	12,753,974	12,753,974	12,753,974	14/14 veterinary officers were supported	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		services						financially to easy veterinary services		
NYAGATARE	4500D10I5902	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	7,438,437	-	-			100.00
NYAGATARE	4500D50I4008	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	12,265,500	12,265,500	12,265,500	634/634 farmer promoters (FP) provided with incentives including Boots, rain coats, hoes	None so far	100.00
NYAGATARE	4500D50I4010	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	3,874,213	2 reports produced on agriculture performance (Season preparation, Export Task forces meetings etc, organized and conducted	None	100.00
NYAGATARE	4500D50I4901	Provide subsidy for seeds to the farmers	Agriculture	Works / Supervision	741,538,896	741,538,896	741,538,896	Seeds timely delivered and used : Maize: 1,050,795 Soybeans: 28,410kg	None apart from insufficient budget allocated to the	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
									seeds compared to the demands and use of seeds by farmers in Nyagatare District	
NYAGATARE	4500D5014802	Payment of accumulated arears on seeds and ferterlizers	Agriculture	Works / Supervision	850,000,000	850,000,000	850,000,000	850,000,000 frw was paid for accumulated arears on seeds and fertilizers	None	100.00
NYAGATARE	4500D5014801	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	2,890,492,442	2,890,492,442	2,890,492,442	Delivered DAP: 1,611,838Kg and kg Used DAP: 1,555,584Kg Delivered: UREA : 1,515,091Kg Used: UREA : 1,472,654 Kg Delivered: UREA : 1,515,091Kg Used: UREA : 1,472,654 Kg Delivered: NPK: 68,562		90.87

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Kg and kg Used NPK: 58,180 Kg Delivered BLENDS: 567,314 Kg and used: BLENDS: 549,576Kg		
NYAGATARE	45009001 DB02	Monitoring of the RUDP project implementation	Transportation	Works / Supervision	22,396,800	22,396,800	22,396,800	24/24 Monitoring reports were produced and submitted on the implementation of RUDP project	None so far	100.00
NYAGATARE	4500D501 4006	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	120,000	120,000			100.00
NYAGATARE	4500D502 4601	To purchase Weight mobile livestock scales	Agriculture	Works / Supervision	53,898,208	3,874,213	-			0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAGATARE	4500D1015802	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works / Supervision	20,000,000	20,000,000	20,000,000			100.00
NYAGATARE	4500D1015703	Fund to Pay A2 Technicians	Education	Works / Supervision	2,097,480	2,097,480	2,097,480			100.00
NYAGATARE	45009001DB01	RUDP-Construction of 6.71 Km of Asphalt Roads for RUDP II Phase 3 in the City of Nyagatare	Transportation	Works / Supervision	4,429,988,768	4,429,988,768	3,760,953,854			100.00
NYAGATARE	4500D5024002	Purchase vaccines	Agriculture	Works / Supervision	39,700,000	18,050,000	-	BQ: 32250/32,612=98.9% LSD: 148,847/183,526=81.1% FMD: 75161/60,000=100% Brucellosis: 997/1500=66.5% RVF(Cows): 180690/171,535= 100% RVF(Goat): 91,630/133,584	None	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								=68.6% RVF (Sheep): 16043/21,332= 75.2% Total: 545,618		
NYAGATARE	4500D5014007	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	7,548,000	7,548,000	7,548,000	1633/700 farmers in FFS groups trained	None	100.00
NYAGATARE	4500D5024501	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works / Supervision	117,000,000	117,000,000	71,700,000	698/660 Eligible/poor families received cows through Girinka program	None	100.00
NYAGATARE	4500D5014012	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	-	-			100.00
NYAGATARE	4500D5014011	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	3,874,213	3,874,213			100.00
NYAGATARE	4500D5014005	Mobilize Farmers for crops and animal resources	Agriculture	Works / Supervision	5,267,054	1,500,000	1,500,000	crops insured: Maize: 1149 Ha=100% Rice: 3,193.92 Ha= 100% French		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		insurance						beans:14.32Ha =100% Total : 4,357.24 Ha		
NYAGATARE	4500D5024001	Purchase semens	Agriculture	Works / Supervision	16,990,292	8,495,143	3,538,380	4212/5000 Cows inseminated 5,024/5,000 Cows inseminated	Lack of hormones for supporting in synchronization	100.00
NYAMAGABE	4800D5030307	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	-	12 meeting on on agriculture performance in the districts, organized	no challenges	100.00
NYAMAGABE	4800D5022003	Provide financial support to Veterinary services	Agriculture	completed	4,782,740	4,782,740	-			
NYAMAGABE	480090014102	Conduct feasibility study for Rehabilitation of murrum road Muse - Ryarubondo - Mwogo - Temata 7km	Transportation	Works / Supervision	15,000,000	15,000,000	-	1 study completed but not yet approved	no challenges	95.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		DR 98								
NYAMAG ABE	4800D5030306	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,..)	Agriculture	Works Completed and Provisional Acceptance	3,874,213	3,874,213	2,527,148	12 meeting organized and conducted	no challenges	100.00
NYAMAG ABE	4800D5030301	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Completed and Provisional Acceptance	5,267,054	5,267,054	1,652,800	14498 livestock insured	no challenges	100.00
NYAMAG ABE	4800D5016103	Follow up export cash crop activities	Agriculture	Works Completed and Provisional Acceptance	3,357,294	3,357,294	2,499,800	12 monitoring reports produced	no challenges	100.00
NYAMAG ABE	4800D5015801	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works Completed and Provisional	84,848,630	84,848,630	-	190MT Wheat seeds provided to the farmers	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				Acceptance						
NYAMAGABE	4800D4014902	Local initiative projects funded through Local Competitiveness Facility (LCF) Project	Private Sector Development	Works Completed and Provisional Acceptance	35,000,000	21,374,329	5,920,000	9 contracts signed	no challenges	100.00
NYAMAGABE	480090014111	Maintenance of BAKOPFU - SHYERU-RUGANDA road 10 km in Gatara sector through Borderline projects	Transportation	Works / Supervision	50,000,000	49,500,000	4,838,000	2.7 km of road maintained	no challenges	27.00
NYAMAGABE	4800D5022102	Provide Girinka package	Agriculture	Works Completed and Provisional Acceptance	24,280,905	24,280,905	17,826,000	support 230 households received Cows with GIRINKA package	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAGABE	4800D5030304	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Completed and Provisional Acceptance	10,452,000	10,452,000	-	536 FP Received basic package incentives	No challenges	100.00
NYAMAGABE	4800D5030305	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	16,800,000	16,800,000	-	110 of Facilitators paid	no challenges	100.00
NYAMAGABE	4800D5015902	Payment of arrears for Fertilizers Subsidy	Agriculture	Works Completed and Provisional Acceptance	220,000,000	220,000,000	220,000,000	222912700 frws are paid for arrears of fertilizers subsidy	no challenges	100.00
NYAMAGABE	4800B1057406	Support one income generating projects per Villages (INCENTIVE & MONITORING	Private Sector Development	Works / Supervision	20,000,000	20,000,000	10,956,200	17 projects selected for financing, (1 project per Sector)	delayed guidance from upper level	50.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		ACTIVITIES)								
NYAMAGABE	4800D5015901	Provide subsidy for fertilizers to the farmers	Agriculture	Works Completed and Provisional Acceptance	1,096,971,408	1,096,971,408	1,055,385,231	3009.795 tons of fertilizers distributed(NPK, UREA, DAP and BLEND)	no challenges	100.00
NYAMAGABE	480090014105	Conduct feasibility for rehabilitation of ravines alongside of roads and houses in Nyamagabe District	Transportation	Works / Supervision	14,000,000	26,300,000	-			95.00
NYAMAGABE	4800D5030302	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works Completed and Provisional Acceptance	6,000,000	6,000,000	5,933,070	12 monitoring reports produced	no challenges	100.00
NYAMAGABE	4800D4014602	Provision of LCF management fees	Private Sector Development	Works Completed and Provisional	1,000,000	1,000,000	575,540	4 monitoring project report produced	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				nal Acceptance						
NYAMAGABE	4800D5030303	Conduct capacity building to the farmers in FFS groups	Agriculture	Works Completed and Provisional Acceptance	12,551,000	12,551,000	12,478,798	62758 Number of farmers trained through TWIGIRE MUHINZI	no challenges	100.00
NYAMAGABE	4800D5015701	Provide subsidy for Maize seeds to the farmers	Agriculture	Works Completed and Provisional Acceptance	115,178,294	115,178,294	115,178,294	135 MT of seeds/ Maize distributed to farmers	no challenges	100.00
NYAMAGABE	480090014109	Rehabilitation of Byimana-Rambya-Gifurwe roads of 200m through Borderline projects in Buruhukiro Sector	Transportation	Works Completed and Provisional Acceptance	40,000,000	42,400,000	11,448,020	0.1 km of road rehabilitated	no challenges	50.00
NYAMAGABE	4800D5030308	Follow up and report on pest and	Agriculture	Works Completed and	2,000,000	2,000,000	1,139,800	12 monitoring report produced	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		disease management		Provisional Acceptance						
NYAMAGABE	4800D5022101	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works Completed and Provisional Acceptance	149,500,000	149,500,000	110,415,000	235 cows are distributed to poor families	no challenges	100.00
NYAMAGABE	4800D5016001	Provide lime to the farmers	Agriculture	Works Completed and Provisional Acceptance	248,935,059	338,624,137	165,050,716	3804 MT of Lime delivered and used by male and female Farmers	no challenges	100.00
NYAMAGABE	4800D5016101	Training Farmers in Tea activities	Agriculture	Works Completed and Provisional Acceptance	7,500,000	7,500,000	7,366,000	751 tea farmers and tea pluckers are trained	no challenges	100.00
NYAMAGABE	4800D5022002	Purchase vaccines	Agriculture	Works Completed and Provisional Acceptance	9,037,500	9,037,500	-	165929 of livestock vaccinated against BQ, LSD, brucellosis and rabies	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAG ABE	4800D5022001	Purchase semens	Agriculture	Works Completed and Provisional Acceptance	5,858,996	5,858,996	1,000,000	4060 cows are inseminated	no challenges	100.00
NYAMAG ABE	4800D2025802	Conduct feasibility study for construction of Nyarwungo Maternity room at Nkomane Sector	Health	Works Completed and Provisional Acceptance	10,000,000	7,800,000	4,680,000	Final report was submitted for validation.	no challenges	98.00
NYAMAG ABE	480090014108	Conduct review of feasibility study for MUGANO-MUSHUBI road (32km)	Transportation	Works / Supervision	10,000,000	10,000,000	6,500,000	Final report was submitted for approval.	no challenges	95.00
NYAMAS HEKE	5900D5023501	Fish farming under floating cages	Agriculture	Works / Supervision	60,000,000	60,000,000	60,000,000			
NYAMAS HEKE	590095034602	Payment of the expropriation cost related to	Water and Sanitation	Works / Supervision	15,000,000	15,000,000	15,000,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the construction and reinforcement of Rubonobono-Cyimpindu-Rugali WWS (39.39km), Nyungwe Cluster in Nyamasheke District								
NYAMASHEKE	5900D5015101	Provide lime to the farmers	Agriculture	Works / Supervision	170,684,828	170,684,828	167,296,846	2,487,707.5kg	no challenge	
NYAMASHEKE	590095034502	Payment of expropriation cost related to the construction and Reinforcement of Mwiyanza-Nyanza (51.27 Km), Nyungwe Cluster in Nyamasheke District	Water and Sanitation	Works / Supervision	20,000,000	20,000,000	20,000,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAS HEKE	590095034702	Payment of expropriation cost related to the construction and Reinforcement of Banda-Gako-Mputira-Kanjongo (66.15 Km), Nyungwe Cluster in Nyamasheke District	Water and Sanitation	Works / Supervision	20,000,000	20,000,000	20,000,000			
NYAMAS HEKE	5900D202680I	Provision of medical equipment to HP Ubudehe budget	Health	Works / Supervision	25,000,000	25,000,000	25,000,000			
NYAMAS HEKE	5900D00I5502	Maintenance of building for OSC UNIT	Decentralisation	Works / Supervision	4,000,000	4,000,000	4,000,000	Preparation of BoQ	No challenge	0.00
NYAMAS HEKE	5900D50I480I	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	674,709,000	674,709,000	672,841,900	2320.864 tons provided	No challenge	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAS HEKE	5900D50I5203	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	3,874,213	3,839,800			
NYAMAS HEKE	5900900I4502	Payment of expropriation cost related to the construction of 4 footbridges (Nonwe, Gisiza, Karambo and Kavumu) in Nyamasheke District	Transportation	Works / Supervision	5,000,000	5,000,000	5,000,000	4 footbridges completed and expropriation cost paid	No challenge	100.00
NYAMAS HEKE	5900D50I490I	Provide subsidy for Soybean seeds to the farmers	Agriculture	Works / Supervision	6,768,497	6,768,497	6,768,497			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYAMAS HEKE	5900D5023101	Provision of dairy cows to poor families through Girinka	Agriculture	Works / Supervision	133,650,000	133,650,000	133,650,000	222 cows distributed	No challenge	
NYAMAS HEKE	5900D5023502	Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,600,000	5,600,000	5,580,000			
NYAMAS HEKE	5900D5030401	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	6,427,400	6,427,400	6,420,376			
NYAMAS HEKE	5900D5015202	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	6,000,000	5,843,000			
NYAMAS HEKE	5900D5015502	Follow up export cash crop activities	Agriculture	Works / Supervision	2,970,141	2,970,141	2,916,271			
NYAMAS HEKE	590095034206	Payment of expropriation cost related to	Water and Sanitation	Works / Supervision	34,000,000	34,000,000	34,000,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		the construction and reinforcement of WWS (Ryasusa, Rugeshi, Gatwara and Nyeshinge)								
NYAMAS HEKE	5900D50I520I	Mobilize Farmers for crops and animal resources insurance	Agriculture	completed	5,267,054	5,267,054	5,267,054			
NYAMAS HEKE	5900D50I5204	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	1,948,000			
NYAMAS HEKE	590095034402	Payment of expropriation cost related to the construction of Gaheno II Water Supply System in Mahembe and Gihombo	Water and Sanitation	Works / Supervision	20,000,000	20,000,000	20,000,000			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Sector; Nyamasheke District								
NYAMAS HEKE	5900D4015001	Fund Disbursement from District to LCF Beneficiaries	Private Sector Development	Works / Supervision	250,404,816	240,404,816	-	9 projects funded	No challenge	100.00
NYAMAS HEKE	590090014702	Payment of expropriation cost related to the construction of NYARUBAN DWA Bridge in Mahembe Sector of Nyamasheke District	Transportation	Works / Supervision	1,500,000	1,500,000	1,500,000	One bridge with paid expropriation cost	No challenge	100.00
NYAMAS HEKE	5900D5030402	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	11,466,000	11,466,000	11,466,000			
NYAMAS HEKE	5900D2027101	Conducting a feasibility studies and technical design for	Health	Works Completed and Provisional	15,000,000	15,000,000	15,000,000	A feasibility study and technical design for Bushenge Health center	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Bushenge Health center		Acceptance				conducted		
NYAMAS HEKE	5900D40I630I	Provision of equipment and other supply to Rugari CBM	Private Sector Development	Works / Supervision	60,000,000	60,000,000	-			
NYAMAS HEKE	5900D303070I	Conducting feasibility study and technical design of Nyamasheke District complex play ground	Decentralisation	Project Suspend ed	12,275,709	12,275,709	-	Suspended (not executed)	Budget constraint	
NYAMAS HEKE	5900D50I5205	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	1,992,650			
NYAMAS HEKE	5900D50I500I	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	128,601,450	128,601,450	128,584,924			
NYAMAS HEKE	5900D40I5002	Conduct follow-up and M&E for projects financed	Private Sector Development	Works / Supervision	1,000,000	1,000,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		under LCF								
NYAMAS HEKE	5900D4016401	Conducting M&E of all activities related to income generating project per Village	Private Sector Development	Works / Supervision	20,000,000	20,000,000	20,000,000			
NYAMAS HEKE	5900D5023102	Provide Girinka package	Agriculture	Works / Supervision	13,132,025	13,132,025	13,132,025	222 cows distributed	No challenge	
NYAMAS HEKE	5900D3011102	Payment of expropriation cost related to the extension of Rwamatamu Genocide memorial site	Decentralisation	Works / Supervision	10,000,000	10,000,000	10,000,000			
NYAMAS HEKE	590090014802	Payment of expropriation cost related to Construction of unpaved road (master plan) in	Transportation	Works / Supervision	153,000,000	153,000,000	153,000,000	Expropriation cost was paid	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Nyamasheke District								
NYAMAS HEKE	5900D5023601	To purchase Weight mobile livestock scales	Agriculture	Works / Supervision	53,898,208	52,500,000	-			0.00
NYAMAS HEKE	5900D5030403	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	9,300,000	9,300,000	9,300,000			
NYAMAS HEKE	5900D5015501	Training Farmers in Tea activities	Agriculture	Works Completed and Provisional Acceptance	12,000,000	12,000,000	11,689,700	1000 tea farmers trained	No challenge	
NYANZA	5200D5022801	Distribution of Poultry	Agriculture	Final Acceptance	70,080,646	70,080,646	47,669,520	5000 poultries distributed to beneficiaries	No challenge	100.00
NYANZA	5200D1016403	Fund to Pay A2 Technicians Fund to Pay Technicians	Education	Final Acceptance	2,097,480	2,097,480	-	Selection and payment of foreman	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYANZA	5200D5022902	Purchase vaccines	Agriculture	Final Acceptance	11,710,000	11,710,000	2,599,974	VACCINATION KITS AND VACCINES WERE BROUGHT FROM RAB, VACCINATION CAMPAIGN WAS CARRIED OUT	No challenges	100.00
NYANZA	520001023701	Valuation of movable and immovable Properties in Nyanza District	Decentralisation	Final Acceptance	6,750,000	6,750,000	-	valuation of buildings, lands, office equipments and infrastructure (roads, water, electricity)	No challenges.	100.00
NYANZA	5200D5022602	Provide Girinka package	Agriculture	Final Acceptance	17,781,555	17,781,555	-	734 cows distributed to beneficiaries.	no challenges	88.70
NYANZA	5200D5016701	Provide lime to the farmers	Agriculture	Final Acceptance	50,000,000	50,000,000	5,200,000	sites identification, mobilization and distribution as well as demonstration of lime application.	No challenges	100.00
NYANZA	5200D1016502	Funds to pay skilled labor (masons and	Education	Final Acceptance	6,000,000	6,000,000	6,000,000	10 skilled labour paid. Completed	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		carpenters) for Kitchens construction								
NYANZA	5200D5016301	Provide subsidy for Maize seeds to the farmers	Agriculture	Final Acceptance	57,957,230	57,957,230	-	registration follow up in SNS, Distribution of seeds and follow up application, subsidies payments.	No challenges.	100.00
NYANZA	5200D5031201	Follow up Coffee competition activities	Agriculture	Works / Supervision	2,438,196	2,438,196	-	Not yet started.	No challenge	0.00
NYANZA	520090014501	Study for construction of Bridges in Nyanza District	Transportation	Final Acceptance	20,000,000	25,300,000	-	studies conducted and validated.	No challenges.	100.00
NYANZA	5200D5031106	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Final Acceptance	3,874,213	3,874,213	978,325	4 export task force meetings were conducted.	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYANZA	5200D5016401	Provide subsidy for fertilizers to the farmers	Agriculture	Final Acceptance	388,869,614	388,869,614	-	registration follow up in SNS, Distribution of fertilizers and follow up application, subsidies payments.	No challenges	100.00
NYANZA	5200D5022901	Purchase semens	Agriculture	Final Acceptance	14,837,303	14,837,303	-	bring AI tools from RAB, inseminate cows, AI campaign was carried out. Completed	No challenges.	100.00
NYANZA	5200D1016402	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Education	Final Acceptance	27,000,000	27,000,000	-	10 skilled labour paid and works completed	No challenge	100.00
NYANZA	5200D5031101	Mobilize Farmers for crops and animal resources insurance	Agriculture	Final Acceptance	5,267,054	5,267,054	-	farmers in their cooperatives and other in their own farms were reached and mobilized to put in	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								insurance the crops and live stocks.		
NYANZA	5200D5022701	Distribution of pigs	Agriculture	Final Acceptance	70,080,646	70,080,646	-	140 pigs distributed to beneficiaries	No challenge	100.00
NYANZA	5200D5031108	Follow up and report on pest and disease management	Agriculture	Final Acceptance	2,000,000	2,000,000	-	pests and diseases were assessed in different crops and fruits and farmers were facilitated in control and management. The availed pests in crops are like FAW in maize, Meal bugs in fruits and BXW in banana.	no challenge	100.00
NYANZA	5200D5031102	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Final Acceptance	6,000,000	6,000,000	4,620,191	FIELD VISIT ON DIFFERENT SITES TO ASSESS THE IMPLEMENTATION OF AGRICULTURE PROJECTS AND	no challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								PROGRAMS		
NYANZA	5200D501103	Conduct capacity building to the farmers in FFS groups	Agriculture	Final Acceptance	4,091,200	4,091,200	-			100.00
NYANZA	5200D5016801	Provide incentives to Farmer promotors (FPs)	Agriculture	Final Acceptance	8,190,000	8,190,000	8,175,630	incentives to farmer promotors were distributed (boots, hoes, and raincoats. Works completed	No challenges	
NYANZA	5200D5016802	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Final Acceptance	13,650,000	13,650,000	4,161,810	9,420,000 rwf have been provided to facilitators. Completed	No challenges	100.00
NYANZA	5200D5022601	Purchase and distribute Girinka "One Cow Per Poor	Agriculture	Final Acceptance	134,550,000	134,550,000	-	selection of beneficiaries, tender awarded, training of	No challenges	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Family"						beneficiaries, selection and distribution of cows to beneficiaries.		
NYANZA	520001023702	One income generating project per Village Monitoring	Decentralisation	Final Acceptance	17,970,000	17,970,000	116,100	8 projects have been selected.	No challenges	100.00
NYANZA	5200D1016602	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Final Acceptance	1,500,000	1,500,000	-	10 skilled labour paid	No challenges	100.00
NYANZA	520090014002	Expropriation of properties in line with the construction of Tarmac Roads	Transportation	Final Acceptance	45,831,582	45,831,582	5,853,439	127 Households expropriated.	None	38.80
NYANZA	5200D5022903	Provide financial support to Veterinary services	Agriculture	Final Acceptance	6,376,987	6,376,987	629,993	11 Veterinary events supported.	No challenges	100.00
NYANZA	5200D5031107	Organize Agriculture committee meeting	Agriculture	Final Acceptance	2,000,000	2,000,000	-	4 season agricultural meetings were conducted.	No challenges.	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYARUGURU	5300D501BG01	'Purchase semens	Agriculture	Works / Supervision	8,096,936	8,096,936	8,096,000			
NYARUGURU	5300D501BG03	Purchase vaccines	Agriculture	Works / Supervision	10,675,000	10,675,000	-	34,587 of cows vaccinated against diseases (BQ, LSD, RVF, Brucellosis)	No challenge	23.76
NYARUGURU	53009001AN02	Expropriation Cost paid	Transportation	Works / Supervision	29,100,000	29,100,000	25,424,108	25,424,108/29,100,000: 87.4% amount paid	No challenge	87.37
NYARUGURU	5300D501BG02	Provide financial support to Veterinary services	Agriculture	Works / Supervision	5,579,863	5,579,863	5,579,863	Support will be provided in Q4	No challenge	0.00
NYARUGURU	5300D5032201	'Training Farmers in Tea activities	Agriculture	completed	18,395,091	12,000,000	11,935,230			
NYARUGURU	5300D001AS04	Computers maintenance and related ict equipments	Decentralisation	completed	3,000,000	3,000,000	3,000,000			
NYARUGURU	5300D501BD01	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works / Supervision	61,630,169	61,630,169	54,403,464	210.14/195: (134.89/120t t: 114.4% , Wheat:75.25/75t: : 100.33% improved seeds timely delivered and	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								used		
NYARUGURU	5300D001AS05	Internet for Cells ,Sectors and District	Decentrali sation	Works / Supervis ion	60,336,000	60,336,000	59,556,248			
NYARUGURU	5300D5032101	Mobilize Farmers for crops and animal resources insurance	Agricultur e	complet ed	5,267,054	5,267,054	4,408,115			
NYARUGURU	53009001AL03	Faisability study of Cyahinda Memorial site	Transport ation	Works / Supervis ion	10,000,000	4,000,000	4,000,000	Feasibility study report have been approved		100.00
NYARUGURU	5300D5032102	Carry out the Inspection for the implementati on of Agriculture projects in the district	Agricultur e	complet ed	6,000,000	6,000,000	6,000,000			
NYARUGURU	5300D001AS02	Acquisition of 300 Computers for District employees	Decentrali sation	Works / Supervis ion	88,400,000	88,400,000	88,070,040	144/144 computers purchased	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYARUGURU	5300D501BC01	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	83,660,251	83,660,251	74,554,938	118.670 /120 tons of maize used	No challenge	98.89
NYARUGURU	5300D5032103	Conduct capacity building to the farmers in FFS groups	Agriculture	completed	14,612,800	14,612,800	14,543,980			
NYARUGURU	5300D5032107	Organize Agriculture committee meeting	Agriculture	completed	2,000,000	2,000,000	2,000,000			
NYARUGURU	5300D501B901	Production of 1,000,000 coffee seedlings for coffee plantation and rehabilitation in RUSENGE, NGOMA, NGERA, NYAGISOZI AND CYAHINDA SECTOR	Agriculture	Works / Supervision	10,000,000	10,000,000	9,400,000	Production of 100,000 coffee seedlings for coffee plantation and rehabilitation in RUSENGE, NGOMA, NGERA, NYAGISOZI AND CYAHINDA SECTOR	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYARUGURU	5300D501BE01	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	724,154,486	724,154,486	-	1,331.679/2,303.8Tons (785.6 T of DAP, 439.5T of Urea, 98.719 T of NPK and 7.86T of KCL+Blends) delivered and used	No challenge	57.80
NYARUGURU	5300D5032104	Provide incentives to Farmer promoters (FPs)	Agriculture	completed	6,474,000	6,474,000	6,474,000	Tender is at contract stage	No challenge	0.00
NYARUGURU	5300D5032106	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	completed	3,874,213	3,874,213	3,874,213			
NYARUGURU	5300D5032203	Follow up export cash crop activities	Agriculture	completed	6,193,588	3,357,294	3,357,294			
NYARUGURU	5300D001AT03	Projects monitoring	Decentralisation	completed	8,000,000	8,000,000	7,941,790			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
NYARUGURU	5300D5032108	Follow up and report on pest and disease management	Agriculture	completed	2,000,000	2,000,000	2,000,000			
NYARUGURU	5300D501BF01	Provide lime to the farmers	Agriculture	completed	238,935,059	238,935,059	-			
NYARUGURU	5300D5032105	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	completed	10,050,000	10,050,000	-			
NYARUGURU	5300B105A502	ONE INCOME GENERATING PROJECT PER VILLAGE (INCENTIVE & MONITORING ACTIVITIES)	Decentralisation	Project Design	20,000,000	20,000,000	19,524,660			0.00
NYARUGURU	53009001AL02	Conducting feasibility study of	Transportation	Works / Supervision	10,000,000	5,847,458	-	Tender is at contract stage	There is a complaint	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		bridges and roads							negotiation stage	
NYARUGURU	5300D001AS03	Kibeho town beautification	Decentralisation	Works / Supervision	10,000,000	10,000,000	1,999,260	Kibeho beautification is done at 100%	No challenge	100.00
NYARUGURU	5300D001AT02	Projects awareness	Decentralisation	Works / Supervision	13,500,000	13,500,000	-			
NYARUGURU	5300D5024302	'Provide Girinka package	Agriculture	Works / Supervision	18,914,775	18,914,775	-	505/745 COWS DISTRIBUTED WITH THEIR GIRINKA PACKAGE	No challenge	100.00
NYARUGURU	5300D5024301	Purchase and distribute Girinka "One Cow Per Poor Family	Agriculture	Works / Supervision	149,500,000	149,500,000	149,497,700	745/745 Purchase and distribute Girinka "One Cow Per Poor Family	No challenge	100.00
NYARUGURU	5300D501BE02	Payment of arrears for Fertilizers Subsidy	Agriculture	completed	400,000,000	400,000,000	-			
RUBAVU	560090018401	Construction of RUDP II PHASE 3 asphalt roads and drains in the city of RUBAVU	Transportation	Works / Supervision	9,660,913,928	12,296,169,131	4,509,498,238	The estimated progress is at 79% . Compared to annual target: $79 \times 100 / 70 = 112.8\%$	615,000,000 rwf of expropriation not available	79.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUBAVU	5600D5025501	'Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works Procurement	110,500,000	110,500,000	-	No cow distributed by Contractor	Contractor received purchase order but he has not distributed no cow	0.00
RUBAVU	560090018503	Monitoring of the RUDP project implementation	Transportation	Works Completed and Provisional Acceptance	12,036,000	12,036,000	-	RUDP project monitored and the report are produced .	Some expropriation identified no paid	100.00
RUBAVU	5600D5031211	'Follow up export cash crop activities	Agriculture	Works Procurement	1,951,830	1,951,830	-	4 quarterly of field report produced		100.00
RUBAVU	5600D5016501	Provide fertilizers to farmers	Agriculture	Works Completed and Provisional Acceptance	1,250,751,154	1,250,751,154	1,250,751,154	6851.3 ton Provide fertilizers to farmers done		100.00
RUBAVU	5600D5031206	Organize meetings on agriculture performance (Season preparation, Export Task	Agriculture	Works / Supervision	3,874,213	3,874,213	3,874,212	2 meetings on agriculture performance (Season preparation, Export Task forces meetings		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		forces meetings etc,..)						etc,..) conducted		
RUBAVU	5600D5025601	Increased fish production	Agriculture	Works Completed and Provisional Acceptance	5,600,000	5,600,000	3,970,000	Quarterly inspections conducted for increase fish production	No challenges	100.00
RUBAVU	5600D5025502	'Provide Girinka package	Agriculture	Works Procurement	12,298,770	12,298,770	-	Girinka package provided	No challenges	20.00
RUBAVU	5600B1057601	ONE INCOME GENERATING PROJECT PER VILLAGE (INCENTIVE & MONITORING ACTIVITIES)	Decentralisation	Works Completed and Provisional Acceptance	20,000,000	20,000,000	-	ONE INCOME GENERATING PROJECT PER VILLAGE (INCENTIVE& MONITORING ACTIVITIES) monitored		100.00
RUBAVU	5600D5031205	Provide financial support to FFS Facilitators for the service	Agriculture	Works Procurement	10,650,000	10,650,000	10,650,000	1.065E7 Financial support to FFS Facilitators for the service delivered to the farmers	No challenges	10.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		delivered to the farmers						provided		
RUBAVU	5600D5025504	Purchase vaccines	Agriculture	Works Procurement	7,040,000	7,040,000	-	vaccines purchased		100.00
RUBAVU	5600D5016502	Payment of arrears for Fertilizers Subsidy	Agriculture	Final Acceptance	450,000,000	450,000,000	450,000,000	450000000 paid of arrears for Fertilizers Subsidy		100.00
RUBAVU	5600D5031212	Support Farmers in Pyrethrum high yielding seedlings	Agriculture	Works Procurement	19,192,800	19,192,800	19,094,982	1.91928E7 Rwandan Franc transfered to Farmers in Pyrethrum high yielding seedlings		100.00
RUBAVU	5600D101AP06	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	1,500,000	3,500,000	-	18 latrines constructed		100.00
RUBAVU	5600D5031210	'Training Farmers in Tea activities	Agriculture	Works / Supervision	4,000,000	4,000,000	2,855,000	2 training conducted		100.00
RUBAVU	5600D101AP05	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works Completed and Provisional Acceptance	12,000,000	12,000,000	-	Funds to pay skilled labor (masons and carpenters) for Kitchens construction		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				nce				received and paid		
RUBAVU	5600D5031207	Organize Agriculture committee meeting	Agriculture	Works Procurement	2,000,000	2,000,000	2,000,000	2 Agriculture committee meeting conducted	No challenges	100.00
RUBAVU	5600D5031208	Follow up and report on pest and disease management	Agriculture	Works Procurement	2,000,000	2,000,000	-	4 quarterly of field report produced		100.00
RUBAVU	5600D5031201	'Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Procurement	5,267,054	5,267,054	5,267,054	346.76 ha insured out of 415	Challenges	100.00
RUBAVU	5600D5031202	'Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works Procurement	6,000,000	6,000,000	4,500,000	4 Inspection conducted for the implementation of Agriculture projects in the district produced	Challenges	100.00
RUBAVU	5600D101AP04	Funds to pay labor (masons and carpenters, and poters)	Education	Works Procurement	27,000,000	57,000,000	-	15 vclassrooms constructed		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		for classrooms construction								
RUBAVU	5600D5031203	Conduct capacity building to the farmers in FFS groups	Agriculture	Works Procurement	6,125,000	6,125,000	6,125,000	2 capacity building to the farmers in FFS groups conducted		100.00
RUBAVU	560090018402	RUDP Expropriation cost	Transportation	Works Completed and Provisional Acceptance	522,425,666	522,425,666	522,425,666	5.22425666E8 rwf RUDP Expropriation cost paid		100.00
RUBAVU	5600B1058001	Provide Shelter to needy Genocide Survivors	Urbanisation & Rural Settlement	Works Completed and Provisional Acceptance	534,780,739	534,780,739	374,346,517	35 Shelter to needy Genocide Survivors provided	Delayed of road map planned related to activities.	100.00
RUBAVU	5600D5025503	'Purchase semens	Agriculture	Works Procurement	5,872,269	5,872,269	-	235,986Ton of semences purchased		100.00
RUBAVU	5600D5031204	Provide incentives to Farmer promotors (FPs)	Agriculture	Works Procurement	8,970,000	8,970,000	8,970,000	4 Quarterly report of incentives to Farmer promotors (FPs) produced		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUBAVU	5600D101 AP07	Fund to Pay A2 Technicians	Education	Works / Supervision	2,097,480	6,477,045	2,097,480			100.00
RUBAVU	5600D502 5505	Provide financial support to Veterinary services	Agriculture	Works Completed and Provisional Acceptance	3,188,493	3,188,493	3,188,493	3188493 transferred for financial support to Veterinary services		100.00
RUBAVU	5600D501 6601	Provide seeds to farmers	Agriculture	Final Acceptance	230,880,458	230,880,458	230,880,458	235,986 ton seeds to farmers		100.00
RUHANGO	6600D502 3801	To purchase Weight mobile livestock scales	Agriculture	Works Procurement	53,898,208	53,898,208	-	Supplier has not get weight, We have extended the contract	No	0.00
RUHANGO	6600D502 3201	Purchase semens	Agriculture	Works Completed and Provisional Acceptance	15,347,012	15,347,012	-	We have Purchased 5920 inseminations	No challenge	100.00
RUHANGO	6600D802 1801	Implementati on of Ruhango physical plan	Urbanisati on & Rural Settlement	Works Completed and Provisional Acceptance	181,349,320	181,349,320	39,878,876	I. we carry mobilization for the purpose of public participation in physical plan implimentation	No one	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								, 2.In this period we perform different expropriation for the properties to be affected in physical plan . 3. we start to make baundary change to remove area affected by road.		
RUHANGU	6600D5014801	Provide subsidy for Maize seeds to the farmers	Agriculture	Works Completed and Provisional Acceptance	32,203,765	232,203,766	232,203,766	84493 Kg of Maize seeds have been	No Challenge	100.00
RUHANGU	6600D5031401	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Completed and Provisional Acceptance	5,267,054	5,267,054	-	100 Ha of maize have been insured	No	100.00
RUHANGU	6600D1018804	Purchase construction materials for	Education	Works Completed and	30,000,000	30,000,000	30,000,000	8 kitchen has been constructed		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Kitchens		Provisional Acceptance						
RUHANGU	6600D5023203	Provide financial support to Veterinary services	Agriculture	Works Completed and Provisional Acceptance	5,579,863	5,579,863	4,581,000	We have paid the veterinary services to public and private vets	No one	100.00
RUHANGU	6600D5031501	Follow up export cash crop activities	Agriculture	Works Completed and Provisional Acceptance	1,912,562	1,912,562	-	3 coffee Task force conducted	No	100.00
RUHANGU	6600D5031403	Conduct capacity building to the farmers in FFS groups	Agriculture	Works Completed and Provisional Acceptance	3,564,400	3,564,400	3,564,400	46 FFS Facilitators have been paid	No	100.00
RUHANGU	660090015102	Construction of chip sealing roads in Ruhango District (Kibingo-Karambo-	Transportation	Works Procurement	317,505,737	60,000,000	60,000,000	The contract is at the phase of signing		30.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Buhoro road (5.8km))								
RUHANGU	6600D5015101	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Completed and Provisional Acceptance	10,413,000	10,413,000	10,413,000	118 smart phones have been distributed to farmer promoters		98.33
RUHANGU	6600D5014901	Provide subsidy for fertilizers to the farmers	Agriculture	Works Completed and Provisional Acceptance	560,509,557	560,509,557	234,352,900	173472 Kg of NPK *17 have been used by Farmers 186527 Kg of DAP have been used by Farmers 209639 Kg of UREA have been used by farmers 34835 Kg of Blends + KCI have been used by Farmers	Due to the climate change, this fertilizer haven't been used as planned	100.00
RUHANGU	6600D5023702	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	Works Completed and Provisional Acceptance	130,000,000	130,000,000	128,980,000	We have distributed 672 cows	No Challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				nce						
RUHANGU	6600D1019004	Pay skilled labor (masons and carpenters) for latrines construction	Education	Works Completed and Provisional Acceptance	1,500,000	1,500,000	-	180 Labors have been remunerated	Delay in materials supply by MINEDUC	100.00
RUHANGU	6600D1018805	Pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works Completed and Provisional Acceptance	8,000,000	8,000,000	8,000,000	120 skilled labor have been remunerated	Delay in materials supply by MINEDUC	100.00
RUHANGU	6600D5031408	Follow up and report on pest and disease management	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	-	Pesucides have been sprayed on maize crop plantation agaisnt FAW pest	No	100.00
RUHANGU	6600D1018901	Pay A2 Technicians	Education	Works Completed and Provisional Acceptance	2,097,480	2,097,480	-	3 Foreman have been hired and remunerated	Delay in materials supply by MINEDUC	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUHANGU	6600D5031406	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,..)	Agriculture	Works Completed and Provisional Acceptance	3,874,213	3,874,213	-	Season meeting, insurance meetings, awareness campaign and coordination meetings have been conducted	No	100.00
RUHANGU	6600D5031402	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works Completed and Provisional Acceptance	6,000,000	6,000,000	-	Inspections on agriculture have been carried out	No	100.00
RUHANGU	6600D5014902	Payment of arrears for Fertilizers Subsidy	Agriculture	Works Completed and Provisional Acceptance	20,000,000	20,000,000	20,000,000	20,000,000 frw have been paid for fertilizer arrears	No one	100.00
RUHANGU	6600D5023701	Provide Girinka package	Agriculture	Works Completed and Provisional Acceptance	16,448,355	16,448,355	16,249,906	We have distributed all drugs	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				nce						
RUHANG O	6600D5015102	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	16,500,000	5,608,342	5,305,165	46 FFS Facilitators have been paid	No Challenge	100.00
RUHANG O	6600D4014201	Provide incentive to the best performer	Private Sector Development	Works Completed and Provisional Acceptance	20,000,000	14,000,000	11,075,000	The best performers has been awarded	No	100.00
RUHANG O	6600D5031407	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	-	4 Agriculture committee meetings conducted	No	100.00
RUHANG O	6600D1019002	Pay labor (masons and carpenters, and poters) for classrooms construction	Education	Works Completed and Provisional Acceptance	22,000,000	22,000,000	22,000,000	All labor has been paid	Delay in materials supply by MINEDUC	100.00
RUHANG O	6600D5023202	Purchase vaccines	Agriculture	Works / Supervision	10,760,000	10,760,000	-	BQ: 16,584/15,788,	No one	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
				ion				LSD: 52,390/52,391, Brucellosis: 3721/3700, RVF: 43349/42073, RVF for goats: 42758/42757 and RVF for sheep: 3038/3030		
RULINDO	6400D4023203	Perdiems, transport and meeting venue related to LCF projects	Private Sector Development	Works / Supervision	1,000,000	20,302,102	20,207,614	The LCF project was closed in Q3 and report was produced that indicate the status of those projects.	No challenge	
RULINDO	6400D5031704	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	9,633,000	-	-	494 Farmer Promoters received their incentives in Q3		
RULINDO	6400D501AH02	Payment of arrears for Fertilizers Subsidy	Agriculture	Works / Supervision	80,000,000	15,958,900	15,958,900	Payment of arrears for Fertilizers Subsidy paid as was planned	No challenges was faced to this project for implementation.	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RULINDO	6400D5031705	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	20,700,000	20,547,866	20,547,866	140 Farmer Field School (FFS) were financially supported in Q3.	No challenge	
RULINDO	6400D5031707	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	1,294,496	1,294,496	3 agriculture meeting was conducted to prepare Season A and Season B 2023	No challenges	
RULINDO	6400D5031706	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works / Supervision	3,874,213	4,547,416	4,547,416	7 meetings on agriculture performance was conducted for season A and Season 2023 B	No challenges	
RULINDO	6400D501AH01	Fertilizers delivered and used by farmers	Agriculture	Works / Supervision	477,639,380	477,639,380	354,588,781	1,516,597 Kgs of fertilizers delivered and distributed to the farmers.	No challenge	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RULINDO	6400D5031801	Training Farmers in Tea activities	Agriculture	Works / Supervision	6,000,000	5,819,740	5,819,740	600 Tea farmers have well trained in Quarter II and the activity has completed	No challenges	
RULINDO	6400D501AJ01	Provide subsidy for Wheat seeds to the farmers	Agriculture	Works / Supervision	25,000,000	6,840,000	6,840,000	23 tons provided to the farmers as wheat seed subsidy		
RULINDO	6400D101A210	Ensure payment of labor for retaining wall	Education	Project Suspend ed	38,775,600	-	-	Contract was signed on both side of District and MINEDUC, waiting for Sector Implementation Agreement (SIA).	Delay in supply of cement from MINEDUC that will be used in construction.	
RULINDO	6400D101A206	Funds to pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	1,500,000	1,500,000	1,500,000			
RULINDO	6400D5023502	Purchase vaccines	Agriculture	Works / Supervision	10,690,000	10,676,333	10,676,333	80800 cows vaccinated against Black Quarter and Lump skin	Cows not yet vaccinated Brucellosis due to	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
								Diseases	lack of vaccines.	
RULINDO	6400D101A214	Ensure communication	Education	Works / Supervision	288,000	288,000	160,000	One person was paid communication fees on Monthly basis of quarter three.		
RULINDO	6400D101A220	6400D101A220 Construction of TVET Wing workshops	Education	Works / Supervision	224,376,541	224,376,541	220,585,043	The activity of construction of TVET wings are at 28.5% for total construction.	The activity of construction of eight (8)TVET wings workshop was delayed by Supply of construction materials.	
RULINDO	6400D101A211	Hire consultancy firm to conduct feasibility study	Education	Project Suspended	15,000,000	-	-			
RULINDO	640095031902	Extension of Base Electrification	Water and Sanitation	Works / Supervision	30,000,000	30,000,000	30,000,000	The project has been completed and	No challenges	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		n						waiting for payment in this FY 2023-2024		
RULINDO	6400D001AR02	Feasibility study	Decentralisation	Works / Supervision	30,000,000	19,934,450	19,934,450			
RULINDO	6400D101A212	Maintainance of motorbike	Education	Project Suspend ed	1,620,000	-	-	One motorbike will be maintained in June 2022.		
RULINDO	6400D101A209	Installation of water harvesting system on selected sites	Education	Project Suspend ed	88,318,315	-	-	Tendering process to purchase 118 water tanks was started and opened today at 17/05/2023		
RULINDO	6400D101A216	Ensure implementati on of ESPM	Education	Project Suspend ed	1,536,000	-	-	The documents of Environment and Social Safeguards Plan will be uploaded after agreement on both sides of District and WB on side of MINEDUC.		
RULINDO	6400D6021001	Erosion control with progressive Terraces &	Environme ntal and Natural Resources	Works / Supervision	59,500,000	59,500,000	55,343,451	It is in good progress where 1020 ha has constructed.		

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		River banks protection								
RULINDO	6400D101A219	Purchase First aid Kit	Education	Project Suspended	768,000	-	-	First aid kit will be purchased and supplied after receiving guidelines from MINEDUC on how funds will be used.		
RULINDO	6400D101A215	Ensure payment of foremen	Education	Project Suspended	13,824,000	-	-			
RULINDO	6400B1013801	Provide shelters to needy Genocide Survivors	Urbanisation & Rural Settlement	Works / Supervision	123,605,833	123,605,833	80,773,003	Construction of 10 Shelters of needy genocide survivors are on going at 79%	No challenges expected	100.00
RULINDO	6400D101A218	Purchase Wall Charts of Environment & Social Safe Guards	Education	Project Suspended	384,000	-	-	56 wall charts will be purchased and installed to all sites of retaining wall constructions in Rulindo District.	Delay of MINEDUC guidelines for retaining wall construction.	
RULINDO	6400D5023401	Purchase and distribute	Agriculture	Works / Supervision	110,500,000	130,716,000	110,300,000	865 cows distributed to		

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		Girinka "One Cow Per Poor Family"		ion				poor families in Rulindo District.		
RULINDO	6400D4023202	Local initiative projects funded through Local Competitiveness Facility (LCF) Project	Private Sector Development	Works / Supervision	14,500,000	1,000,000	-	6 projects were closed and monitored in QIII 2022/2023	No challenges	
RULINDO	6400D5031702	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	4,435,339	4,435,339	4 inspection was conducted for the implementation of agriculture project.	No challenges	
RULINDO	6400D5031703	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	5,928,000	5,770,486	5,770,486	2 trainings were conducted for field farmer school (FFS)	No challenge	
RULINDO	6400D501A101	Improved Maize seeds delivered	Agriculture	Works / Supervision	70,830,969	39,542,200	39,542,200	125,318 kg of maize seeds distributed to	No challenges	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		and used by farmers						the farmers which is at 93% of annual target.		
RULINDO	6400D5031701	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,134,701	7,183,849	6,900,329	288.38ha of maize insured while for Irish Potatoes was 9ha, the total was 297.38ha insured	For crops of Irish Potatoes the farmers faced the issue of getting quality seed which was allowed to get insurance.	
RULINDO	6400D5023402	Provide Girinka package	Agriculture	Works / Supervision	16,698,330	16,698,330	16,697,500	865 Cows provided to poor households in Rulindo District with full package to support them. in long term it will help them to get out of poverty.	No challenges.	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RULINDO	6400D5023501	Purchase semen	Agriculture	Works / Supervision	11,441,899	7,270,500	7,270,500	4769 semen has purchased for insemination which is at 100%	No challenges	
RULINDO	6400D101A217	Conduct Grievance Redress Committee meetings	Education	Project Suspend ed	1,260,000	-	-	Grievance Redress Committee meetings will be done after receiving guidelines of how funds will be used, BoQ and supply of materials from MINEDUC	Absence of Guidelines, BoQ and supply of materials from MINEDUC .	
RULINDO	6400D101A208	Buy Local materials for retaining wall	Education	Works / Supervision	122,905,912	-	-			
RULINDO	6400D101A213	Ensure Supervision of constrction works	Education	Works / Supervision	2,160,000	-	-			
RULINDO	6400D5031803	Follow up export cash crop activities	Agriculture	Works / Supervision	3,050,928	2,897,027	2,897,027	This activity was done as per plan to increase quality of exported products	No challenges faced	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RULINDO	6400D5023503	Provide financial support to Veterinary services	Agriculture	Works / Supervision	5,579,863	6,182,196	6,182,196	71 Veterinary supported through financial services		
RULINDO	6400D5031708	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	728,616	728,616	The inspection to monitor pest and diseases was conducted 4times meaning one time per quarter.	No challenge	
RULINDO	6400D101A207	Fund to Pay Technicians	Education	Works / Supervision	2,097,480	-	-	12 Pre-Primary school, 8 Kitchens and 18 Latrines are under construction at 54.43%		
RULINDO	6400D101A205	Funds to pay skilled labor (masons and carpenters) for Kitchens construction	Education	Works / Supervision	5,152,123	5,152,123	5,152,123	8 kitchens will be constructed in quarter three	Kitchens did not constructed due to MINEDUC failed to supply kitchen materials for construction.	

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUSIZI	5400D5022301	Purchase semens	Agriculture	Works Completed and Provisional Acceptance	5,853,686	5,853,686	5,853,686	2,517 Cows	No challenge	100.00
RUSIZI	5400D5013508	Follow up and report on pest and disease management	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	2,000,000	48,118 animal vaccinated against RVF	No challenge vaccination to be done in Q3	100.00
RUSIZI	5400D5014702	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	8,250,000	8,250,000	8,250,000	33137 farmers & association trained	No challenge	100.00
RUSIZI	5400B1057001	Provision of construction materials	Transportation	Works Completed and Provisional Acceptance	200,000,000	200,000,000	200,000,000	139 km	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUSIZI	5400D5013506	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	Works Completed and Provisional Acceptance	3,874,213	3,874,213	3,874,213	2 Season meeting	No challenge	100.00
RUSIZI	5400D5022501	Follow up Fish Farming Activities	Agriculture	Works Completed and Provisional Acceptance	5,600,000	5,600,000	5,527,585	3 cages	No challenge	100.00
RUSIZI	5400D5013507	Organize Agriculture committee meeting	Agriculture	Works Completed and Provisional Acceptance	2,000,000	2,000,000	1,607,668	101,480Kg/90,678 kgs of maize used	No challenge	100.00
RUSIZI	5400D5014501	Provide subsidy for Maize seeds to the farmers	Agriculture	Works Completed and Provisional Acceptance	205,725,115	120,560,462	120,560,462	101.329 tones	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUSIZI	5400D5022303	Provide financial support to Veterinary services	Agriculture	Works Completed and Provisional Acceptance	3,188,493	3,188,493	3,116,960	2,517 cows	No challenge	100.00
RUSIZI	5400D5013501	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works Completed and Provisional Acceptance	5,267,054	5,267,054	4,895,024	1770 livestock insured	Need of more sensitization	100.00
RUSIZI	5400D5013502	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works Completed and Provisional Acceptance	6,000,000	6,000,000	5,826,540	12 months	No challenge	100.00
RUSIZI	5400D5022302	Purchase vaccines	Agriculture	Works Completed and Provisional Acceptance	6,567,500	6,567,500	6,500,000	84,422 animals vaccinated	No challenge	100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUSIZI	5400D5014101	Provide lime to the farmers	Agriculture	Works / Supervision	270,684,828	170,684,828	169,621,500	1,531.464 T	No challenge	67.29
RUSIZI	5400D5014701	Provide incentives to Farmer promoters (FPs)	Agriculture	Works / Supervision	11,602,500	11,602,500	-	2,937.323 tones	No challenge	95.76
RUSIZI	540090014302	RUDP Expropriation	Transportation	Works / Supervision	290,983,495	290,983,495	224,661,952	0km constructed	No challenge	75.00
RUSIZI	5400D5022101	Distribute Poultry to youth and women cooperatives	Agriculture	Works Completed and Provisional Acceptance	70,080,646	70,080,646	70,080,646	5000 poultry distributed	No challenge	100.00
RUSIZI	540090014601	Conduct feasibility study of Gihundwe-Rwahi-Busekanka CST road of (8.9km) and Kamembe Airport-Peru-Cyinzovu CST road (5 km)	Transportation	Works Completed and Provisional Acceptance	60,000,000	60,000,000	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUSIZI	5400D5013503	Conduct capacity building to the farmers in FFS groups	Agriculture	Works Completed and Provisional Acceptance	6,427,400	6,427,400	6,427,400	17000 farmers trained	No challenge	100.00
RUTSIRO	6000D5030805	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works Completed and Provisional Acceptance	10,950,000	10,950,000	-			
RUTSIRO	600095032610	Payment of work-supervising firms in Rutsiro District	Water and Sanitation	completed	35,000,000	-	-			
RUTSIRO	6000D5022407	Purchase of vaccines	Agriculture	Works / Supervision	8,775,000	8,775,000	-			
RUTSIRO	6000D5015301	'Training Farmers in Tea activities	Agriculture	Works Completed and Provisional Acceptance	4,000,000	4,000,000	-	One training done		50.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUTSIRO	6000D5022602	Provide Girinka package	Agriculture	Works Completed and Provisional Acceptance	24,680,865	24,680,865	-			100.00
RUTSIRO	6000D5030804	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Completed and Provisional Acceptance	9,418,500	9,418,500	9,418,500			
RUTSIRO	6000D5030801	Mobilize Farmers for crops and animal resources insurance	Agriculture	completed	5,267,054	5,267,054	5,267,054			
RUTSIRO	6000B1058414	Maintenance for Roads in expanded public works	Transportation	completed	177,964,000	177,964,000	-			
RUTSIRO	6000B1058601	Provision of incentives	Decentralization	completed	10,000,000	10,000,000	-			
RUTSIRO	6000D1016101	To pay skilled labor (masons and carpenters) for Kitchens	Education	Works / Supervision	4,000,000	4,000,000	-	All expenses have been paid		100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		construction								
RUTSIRO	60009001 AM02	Expropriation of different citizen assets	Transportation	Works / Supervision	80,000,000	80,000,000	-	All files with required supporting documents were paid		20.00
RUTSIRO	600095032 603	Payment of Expropriation fees for water supply system Projects	Water and Sanitation	Works Completed and Provisional Acceptance	200,000,000	200,000,000	200,000,000			10.00
RUTSIRO	6000D501 5002	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	101,974,436	101,974,436	-			99.60
RUTSIRO	6000D101 6403	To pay labor (masons and carpenters, and poters) for classrooms	Education	Works / Supervision	27,000,000	27,000,000	-	All Classroom have been constructed.		
RUTSIRO	6000D503 0808	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	-	Follow up has done		

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUTSIRO	600095032609	Construction of water supply system in villages of Tumba-Cyabasinga-Kamonyi-Rukondo-Bitura villages/Mukura Sector 2021-2022	Water and Sanitation	completed	33,000,000	-	-			
RUTSIRO	6000D5030803	Conduct capacity building to the farmers in FFS groups	Agriculture	Works Completed and Provisional Acceptance	9,940,800	9,940,800	9,940,800	Capacity building to the farmers in FFS has been done		
RUTSIRO	6000D5022601	Purchase and distribute Girinka for One Cow Per Poor Family	Agriculture	Works Completed and Provisional Acceptance	136,500,000	136,500,000	-	1243/1200 cows distributed		100.00
RUTSIRO	600095032604	SUPERVISION OF CONSTRUCTION OF NYABIRASI-	Water and Sanitation	Works Completed and Provisional	35,000,000	35,000,000	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		GIHANGO DRINKING WATER SUPPLY SYSTEM (125 Km) IN RUTSIRO DISTRICT (LOT 2)		Acceptance						
RUTSIRO	6000D1016404	To pay skilled labor (masons and carpenters) for latrines construction	Education	Works / Supervision	1,500,000	1,500,000	-			0.00
RUTSIRO	6000D5022408	Provide financial support to Veterinary services	Agriculture	Works Completed and Provisional Acceptance	3,985,617	3,985,617	3,985,617	financial support to Veterinary services has provided		
RUTSIRO	6000D5022406	Purchase of semens	Agriculture	Works / Supervision	7,300,516	7,300,516	-	Maize: 117,101 Kg provided	No Challenges	99.58
RUTSIRO	6000D5015101	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	508,859,564	508,859,564	-			53.00
RUTSIRO	6000D5030802	Carry out the Inspection	Agriculture	Works Completed and	6,000,000	6,000,000	6,000,000	inspection report on quarterly has		

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		for the implementation of Agriculture projects in the district		Provisional Acceptance				been done		
RUTSIRO	6000D5015102	Provide lime to the farmers	Agriculture	Works / Supervision	162,888,967	162,888,967	-	590T of lime provided to farmers		54.50
RUTSIRO	6000D5015302	Follow up export cash crop activities	Agriculture	Works / Supervision	2,744,562	2,744,562	2,744,562	follow up of export cash crop activities reports are available		
RUTSIRO	6000D1016301	To Pay A2 Technicians Fund to Pay Technicians	Education	completed	2,097,480	2,097,480	-			
RUTSIRO	6000D5030806	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc,...)	Agriculture	completed	3,874,213	3,874,213	3,874,213			
RUTSIRO	6000D5022901	Follow up Fish Farming Activities	Agriculture	completed	5,600,000	5,600,000	-			

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RUTSIRO	6000D5030807	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	-	One meeting organized in QI		50.00
RWAMA GANA	4600D5031904	Provide incentives to Farmer promoters (FPs)	Agriculture	Works Procurement	9,418,500	-	-	None	None	0.00
RWAMA GANA	4600D5022601	Purchase and distribute Girinka One Cow Per Poor Family	Agriculture	Works Completed and Provisional Acceptance	117,000,000	117,000,000	-	180 cows distributed	None	100.00
RWAMA GANA	4600D5022502	Purchase vaccines	Agriculture	Works / Supervision	8,275,000	8,275,000	-	Planned vaccines to be transported in the District were successfully transported	None	50.00
RWAMA GANA	4600D4015501	Selection and incentives provision to the best Village income generating project	Private Sector Development	Works / Supervision	20,000,000	-	-	None supported	Guidelines from LODA are delaying	0.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RWAMA GANA	4600D5023001	To purchase Weight mobile livestock scales	Agriculture	Works Procurement	53,898,208	-	-	None purchased	None	0.00
RWAMA GANA	4600D5022901	Follow up Fish Farming Activities	Agriculture	Works / Supervision	5,000,000	5,000,000	-	56.266 tons of fishes produced	None	22.51
RWAMA GANA	4600D5031905	Provide financial support to FFS Facilitators for the service delivered to the farmers	Agriculture	Works / Supervision	10,350,000	10,350,000	-	None received financial support	None	0.00
RWAMA GANA	4600D5031908	Follow up and report on pest and disease management	Agriculture	Works / Supervision	2,000,000	2,000,000	-	22,125 cows vaccinated against RVF, 29,900 cows vaccinated against LSD and 2,542 cows vaccinated against brucellosis	None	100.00
RWAMA GANA	460090016801	Construction of Rugende-Karenge asphalt road	Transportation	Works / Supervision	80,000,000	80,000,000	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		(26.5KM)								
RWAMA GANA	4600D5031903	Conduct capacity building to the farmers in FFS groups	Agriculture	Works / Supervision	5,796,000	5,796,000	-	Maize:294 Beans:280 Banana:62 Cassava:14 Rice:6	None	50.00
RWAMA GANA	4600D5022503	Provide financial support to Veterinary services	Agriculture	Works / Supervision	3,985,617	3,985,617	-	Veterinaries at sector level were financially supported	None	50.00
RWAMA GANA	4600D5015802	Payment of arrears for Fertilizers Subsidy	Agriculture	Works / Supervision	70,000,000	70,000,000	-	70,000,000 Frw of fertilizers arrears were payed	None	100.00
RWAMA GANA	4600D5031902	Carry out the Inspection for the implementation of Agriculture projects in the district	Agriculture	Works / Supervision	6,000,000	6,000,000	-			
RWAMA GANA	460090016903	Maintenance of feeder Roads (93 km)	Transportation	Works / Supervision	184,250,000	184,250,000	-			100.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
RWAMA GANA	4600D5031901	Mobilize Farmers for crops and animal resources insurance	Agriculture	Works / Supervision	5,267,054	5,267,054	-	1435/1690 cows, 5540/7500 poultry and 118/150 pigs insured	None	74.00
RWAMA GANA	4600D5013905	Follow up export cash crop activities	Agriculture	Works / Supervision	2,287,745	2,287,745	-	Coffee cherry harvesting is expected in Quarter four	None	0.00
RWAMA GANA	4600D5022504	Follow up livestock production activities	Agriculture	completed	14,928,396	-	-			
RWAMA GANA	4600D5031907	Organize Agriculture committee meeting	Agriculture	Works / Supervision	2,000,000	2,000,000	-	2/3 agriculture committee meetings were organized	None	66.67
RWAMA GANA	4600D0015805	Carry out planning, budgeting, M&E of activities	Decentralization	Works / Supervision	8,000,000	8,000,000	-	Planning, budgeting, M&E activities well coordinated	None	100.00
RWAMA GANA	4600D5015701	Provide subsidy for Soybean seeds to the farmers	Agriculture	completed	9,081,788	9,081,788	-	21,368 kg of soybean seeds were distributed to farmers	Insufficient rain	100.00
RWAMA GANA	4600D5031906	Organize meetings on agriculture performance	Agriculture	Works / Supervision	3,874,213	3,874,213	-	1 agriculture performance meeting conducted	None	50.00

District	IFMIS Code	Project name	Type	Status	Budget in FY	Project total cost	Total spending	Detailed achievements	Detailed challenges	Completion rate [%]
		(Season preparation, Export Task forces meetings etc,...)								
RWAMA GANA	4600D5015601	Provide subsidy for Maize seeds to the farmers	Agriculture	Works / Supervision	172,553,978	172,553,978	-	Distributed maize seeds to farmers:209,326 kg	Shortage of rain	100.00
RWAMA GANA	4600D5015801	Provide subsidy for fertilizers to the farmers	Agriculture	Works / Supervision	905,306,450	905,306,450	-	Fertilizers distributed to farmers as follows: DAP: 988.081 tons Urea: 688.481 tons NPK: 650.989 tons KCI+blends: 57.576 tons	Shortage of rain	84.59
RWAMA GANA	4600D5022501	Purchase semens	Agriculture	Works / Supervision	1,000,000	1,000,000	-	4795 cows inseminated	None	49.95
RWAMA GANA	4600D5022602	Provide Girinka package	Agriculture	Works Procurement	16,081,725	-	-	None received Girinka package	Procurement process delayed due to claim of one bidder in RPPA	0.00

ANNEX 4: DETAILED IMPLEMENTATION STATUS OF cPW PROJECTS

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
BUGESERA	Nyarugenge	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN NYARUGENGE SECTOR ON 44.5 HA	98	114	212	33,299,000
BUGESERA	Mwogo	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN MWOGO SECTOR ON 36 HA	67	100	167	25,166,000
BUGESERA	Rilima	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN RILIMA SECTOR ON 38 HA	75	100	175	26,215,500
BUGESERA	Ruhuha	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN RUHUHA SECTOR ON 31 HA	62	85	147	21,622,500
BUGESERA	Juru	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN JURU SECTOR ON 52 HA	146	95	241	32,516,000
BUGESERA	Mayange	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN MAYANGE SECTOR ON 35 HA	94	83	177	23,479,000
BUGESERA	Kamabuye	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN KAMABUYE SECTOR ON 42.5 HA	87	109	196	28,938,000
BUGESERA	Nyamata	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN NYAMATA SECTOR ON 50 HA	116	109	225	34,285,000
BUGESERA	Gashora	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN GASHORA SECTOR ON 42 HA	89	107	196	30,552,000
BUGESERA	Ngeruka	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN NGERUKA SECTOR ON 50 HA	145	109	254	39,479,500
BUGESERA	Ntarama	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN NTARAMA SECTOR ON 35.5 HA	89	76	165	23,338,000
BUGESERA	Musenyi	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN MUSENYI SECTOR ON 57 HA	140	119	259	39,573,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
BUGESERA	Rweru	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN RWERU SECTOR ON 48.5 HA	121	176	297	39,699,000
BUGESERA	Mareba	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN MAREBA SECTOR ON 36 HA	78	88	166	26,414,000
BUGESERA	Shyara	SP/CPW:ESTABLISHMENT OF PROGRESSIVE TERRACES IN SHYARA SECTOR ON 32 HA	84	108	192	28,365,000
GATSIBO	Rwimbogo	SP-Cpw/ Rehabilitation of Road Rwiminazi-Kidugudu (4Km) in Rwimbogo Sector	160	87	247	12,867,200
GATSIBO	Nyagihanga	SP-Cpw/ construction 30 ha of progressive terraces in Nyagihanga Sector	209	76	285	30,537,000
GATSIBO	Muhura	SP/Cpw construction 15 ha of progressive terraces in Muhura sector	197	124	321	31,488,000
GATSIBO	Kiziguro	SP-Cpw construction 10 ha of progressive terraces in Kiziguro sector	140	133	273	31,644,100
GATSIBO	Gitoki	SP-Cpw/ construction 45 ha of progressive terraces in Gitoki sector	177	156	333	36,368,500
GATSIBO	Gatsibo	SP-Cpw/ construction 35ha of progressive terraces in Gatsibo sector	126	113	239	24,810,500
GATSIBO	Gasange	SP-Cpw/ construction of progressive terraces On 35ha in Gasange sector	177	76	253	27,769,400
GATSIBO	Kabarore	To maintenance of Nyarubuye-GS Karengye-Karere road in Kabarore sector	176	144	320	29,421,100
GATSIBO	Ngarama	To maintain the earth roads in Rukombe-Karambi phase II ,Karambi cell in Ngarama sector 5 km	183	101	284	27,798,500
GATSIBO	Kiramuruzi	SP-CPW/ Rehabilitation of RUGENGE-ITABA -GASAVE road in Kiramuruzi Sector 3.1Km PHASE II	156	169	325	29,612,900
GATSIBO	Murambi	To provide works to cPW beneficiaries in MUrambi Sector	163	180	343	35,356,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GATSIBO	Remera	To provide works to cPW beneficiaries in Remera Sector	145	144	289	26,133,200
GATSIBO	Rugarama	To provide works to cPW beneficiaries in Rugarama Sector	232	177	409	42,641,500
GATSIBO	Kageyo	SP-Cpw/ construction 35 ha of progressive terraces in Kageyo Sector	159	84	243	25,938,000
KAYONZA	Rwinkwavu	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 120 labour-endowed households through maintenance of 12 Km of community roads in Rwinkwavu Sector	44	77	121	16,083,300
KAYONZA	Mwiri	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 330 labour-endowed households through maintenance of 10 Km of community roads in Mwili Sector	122	70	192	31,422,600
KAYONZA	Gahini	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 250 labour-endowed households through maintenance of 5 Km of community roads in Gahini Sector	39	42	81	11,739,600
KAYONZA	Murama	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 120 labour-endowed households through maintenance of 5 Km of community roads in Murama Sector	64	61	125	20,800,800
KAYONZA	Kabarondo	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 127 labour-endowed households through maintenance of 5 Km of community roads in Kabarondo Sector	29	77	106	17,630,700

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
KAYONZA	Rukara	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 301 labour-endowed households through maintenance of 7 Km of community roads in Rukara Sector	55	69	124	18,583,600
KAYONZA	Kabare	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 341 labour-endowed households through maintenance of 7 Km of community roads in Kabare Sector	119	142	261	39,735,300
KAYONZA	Nyamirama	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 175 labour-endowed households through maintenance of 5.5 Km of community roads in Nyamirama Sector	69	71	140	16,267,400
KAYONZA	Murundi	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 200 labour-endowed households through maintenance of 18 Km of community roads in Murundi Sector	261	161	422	40,470,000
KAYONZA	Ndego	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 77 labour-endowed households through maintenance of 7 Km of community roads in Ndego Sector	54	73	127	18,038,400
KAYONZA	Ruramira	cPW-Provision of short-term employment on labour-intensive Public Works (PW) for 200 labour-endowed households through maintenance of 5 Km of community roads in Ruramira Sector	97	144	241	35,282,200
KIREHE	Mahama	SP-cPW Rehabilitation of Umubano-Terimbere-Muride-Karebezo community access road (3km) in Mahama sector	111	81	192	24,509,080

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
KIREHE	Mushikiri	SP-cPW Production, plantation and maintenance of tree seedlings on 40Ha woodlot with Callitris in BURUMBA site, Rugarama cell in Mushikiri sector	150	75	225	34,959,970
KIREHE	Nyarubuye	SP-cPW Production, plantation and maintenance of tree seedlings on 20Ha woodlot with Callitris in Nyamateke site, Mareba cell in Nyarubuye sector	101	72	173	28,929,570
KIREHE	Kigarama	SP-cPW Production, plantation and maintenance of tree seedlings on 40Ha woodlot with Callitris in Kiravunga , Kigarama cell in Kigarama sector	157	142	299	49,140,750
KIREHE	Gatore	SP-cPW Production, plantation and maintenance of tree seedlings on 20Ha woodlot with Callitris in Cyiha site, Rwantonde cell in Gatore sector	134	93	227	39,190,520
KIREHE	Nyamugari	SP-cPW Production, plantation and maintenance of tree seedlings on 20Ha woodlot with Callitris in Jyambere site, Nyamugali cell in Nyamugali sector	115	87	202	35,201,440
KIREHE	Nasho	SP-cPW Establishment of Radical terraces on 10 ha in Nasho Sector	103	95	198	37,912,920
KIREHE	Musaza	SP-cPW Establishment of Radical terraces on 10ha in Musaza Sector	207	159	366	44,303,310
KIREHE	Kigina	SP-cPW Establishment of Progressive Terraces in Kigina Sector on 30Ha	149	100	249	39,365,930
KIREHE	Kirehe	SP-cPW Establishment of Progressive Terraces in Kirehe Sector on 61Ha	108	65	173	43,902,830
KIREHE	Gahara	SP-cPW Establishment of progressive terraces in Gahara Sector on 40Ha	101	109	210	36,259,060
KIREHE	Mpanga	SP-cPW Establishment of progressive terraces in Mpanga Sector on 30Ha	124	68	192	38,600,710
HUYE	Kinazi	SP-cPW Road maintenance Mujyejuru- Buremera (8.44 km) in Byinza Cell in Kinazi Sector	97	156	253	26,934,900

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
HUYE	Huye	SP cPW Road maintenance of Magonde - Musizi - Karambo in Magonde and Kaseramba Villages in Rukira Cell and in Munanira Village in Nyakagezi Cell and in Karambo Village in Sovu Cell Kadahokwa cell (3.5 km) in Huye Sector	98	187	285	25,895,100
HUYE	Maraba	SP CPW Road maintainance of Kagoma-Kigarama-Nkoto (4.6 km) in Kagoma, Karambi and Kigarama villages in Shyembe Cell in Maraba Sector	89	60	149	14,089,800
HUYE	Mukura	SP CPW Road Maintenance of Akabuga-Nyagisenyi (2 km) in Cyeru cell in Mukura Sector	57	90	147	12,498,600
HUYE	Gishamvu	SP cPW Rehabilitation of progressive terraces on 24.14 ha in Rebero - Kabeza - Umunyinya in Sholi Cell in Gishamvu Sector	112	173	285	33,034,800
HUYE	Karama	SP cPW Rehabilitation of progressive terraces on 25.95 ha in Mitsinda Village in Buhoro Cell and in Umuyange and Uwarugondo villages in Gahororo Cell in Karama Sector	117	147	264	28,880,100
HUYE	Kigoma	SP cPW Rehabilitation of progressive terraces on 22.33 ha in Gihanda Village, in Gishihe Cell in Kigoma sector	115	145	260	28,469,400
HUYE	Rwaniro	SP cPW Rehabilitation of progressive terraces on 34.34 ha in Gakomeye Village, in Kamwambi Cell in Rwaniro sector	148	233	381	40,455,900
HUYE	Simbi	SP cPW Rehabilitation of progressive terraces on 30 ha in Shunga, Nyarukurazo and Kanyiramana villages in Nyangazi Cell in Simbi sector	119	148	267	27,298,800
HUYE	Maraba	SP cPW Rehabilitation of progressive terraces on 28.86 ha in Gisagara, Karambo, Karambi and Kigarama Villages in Shyembe Cell in Maraba Sector	167	163	330	35,201,700

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
HUYE	Ruhashya	SP cPW Rehabilitation of progressive terraces on 53.88 ha (Nyakigezi, Gakoni, Agasharu and Nyakabingo Villages) in Ruhashya sector	113	188	301	30,015,000
HUYE	Mukura	SP-cPW Rehabilitation of progressive terraces on 29.34 ha in Taba and Cyiri villages of Bukomeye Cell in Mukura Sector	62	91	153	16,758,300
GISAGARA	Ndora	SP-cPW maintenance of earth roads in Ndora sector	35	43	78	9,344,200
GISAGARA	Gikonko	SP- cPW Development of progressive terraces in Gikonko Sector	303	287	590	67,657,300
GISAGARA	Gishubi	SP- cPW Development of progressive terraces in Gishubi Sector	375	196	571	48,093,100
GISAGARA	Kigembe	SP- cPW Development of progressive terraces in Kigembe Sector	294	196	490	57,317,600
GISAGARA	Mamba	SP- cPW Development of progressive terraces in Mamba Sector	220	236	456	43,995,100
GISAGARA	Musha	SP- cPW Development of progressive terraces in Musha Sector	170	230	400	44,580,900
GISAGARA	Ndora	SP- cPW Development of progressive terraces in Ndora Sector	172	223	395	37,595,000
GISAGARA	Nyanza	SP- cPW Development of progressive terraces in Nyanza Sector	181	159	340	38,055,500
GISAGARA	Save	SP- cPW Development of progressive terraces in Save Sector	199	268	467	40,582,100
MUHANGA	Cyeza	SP-cPW / 6 km of road Gasenyi-Ruhondo maintained in Cyeza Sector	69	102	171	19,678,500
MUHANGA	Kibangu	SP-cPW / Maintenance of Gitega-Kayenzi-Jurwe road (8 km) in Kibangu Sector	121	103	224	28,236,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
MUHANGA	Nyamabuye	SP-cPW / Maintenance of 5km Kagitarama-IABM-Nete road in Nyamabuye Sector	106	209	315	45,666,000
MUHANGA	Nyarusanze	SP-cPW / Maintenance of 11km of earth roads Rwambariro-Rukurazo in Nyarusange Sector	88	199	287	38,276,500
MUHANGA	Rongi	SP-cPW / Maintenance of 7.5km of earth roads Mbuye-Bukaba-Gasagara in Rongi Sector	75	76	151	19,615,000
MUHANGA	Shyogwe	SP-cPW / 6 km of Road Gatara-Songa-Rubugurizo-Nyabisindu maintained in Shyogwe Sector	153	223	376	56,988,000
MUHANGA	Kabacuzi	SP-cPW / Maintenance of 4 km of earth Road Rutongo-Buyoga road in Kabacuzi sector	62	84	146	21,244,000
MUHANGA	Nyabinoni	SP-cPW / Maintenance of Rusebeya-Gitega road (5Km) in Nyabinoni Sector	98	106	204	25,737,500
KAMONYI	Gacurabwenge	SP-cPW Create 100 ha of Progressive Terraces Sholi and Nyamugari Sites in Gacurabwenge Sector	37	83	120	17,606,000
KAMONYI	Karama	SP-cPW Create 97 ha of Progressive Terraces Ruyobe Catchment area in Karama Sector	63	41	104	15,127,500
KAMONYI	Musambira	SP-cPW Create 55 ha of Progressive Terrassive of Nyarubuye-Gitwiko-Kabere and Nyarurama in Mpushi Cell, Nyarutovu in Musambira Sector	26	29	55	8,604,000
KAMONYI	Rugarika	SP-cPW Create 99 ha of Progressive Terraces Karama-Kadasaya-Rutovu sites in Rugalika Sector	52	90	142	13,687,000
KAMONYI	Rukoma	SP-cPW Create 76 ha of Progressive Terrassive Mubuga-Uwingando site in Rukoma Sector	39	51	90	15,658,500
KAMONYI	Kayumbu	SP-cPW Km 9 of earth community access roads maintenance Nyarugenge-Nyabuhoro-Buramba-Manyana in Kayumbu Sector	57	81	138	26,356,500
KAMONYI	Mugina	SP-cPW Km 15 of earth community access roads maintenance Gatangaza-Ntasi-Kagati in Mugina Sector	225	192	417	42,259,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
KAMONYI	Nyarubaka	SP-cPW Km 15 of earth community access roads maintenance Kavumu-Nyarubaka-Kirwa-Kigwene-Kibungo-Nyagihamba in Nyarubaka Sector	239	155	394	42,950,500
KAMONYI	Nyamiyaga	SP-cPW of Rehabilitation of Ruhoko Playground in Ngoma cell of Nyamiyaga Sector (9,000 sqm)	170	219	389	49,037,500
KAMONYI	Gacurabwenge	SP-cPW km 3.5 of earth community access roads maintenance Kamonyi-Nyamugari in Gacurabwenge Sector	81	134	215	23,811,500
KAMONYI	Karama	SP-Cpw 7,812 Sqm Rehabilitation of Rurambo Playground in Bitare Cell of Karama Sector	96	88	184	16,024,000
KAMONYI	Rugarika	SP-Cpw Km 3.5 of earth community access roads maintenance Kigese-Masaka-Ruramba road in Rugalika Sector	70	115	185	15,915,500
KAMONYI	Musambira	SP-cPW Km 5 of earth community access roads maintenance Rubanga-Cyambwe -Mbari in Musambira Sector	44	66	110	12,738,000
KAMONYI	Rukoma	SP-Cpw km 5 of earth community access roads maintenance Kigarama-Mbizi road in Rukoma sector	66	91	157	17,916,500
KAMONYI	Ngamba	SP-cPW Km 6 of earth community access roads maintenance Kazirabonde-Marembo in Ngamba Sector	103	144	247	29,440,500
KAMONYI	Kayenzi	SP-cPW Km 13 of earth community access roads maintenance Kayenzi-Kayonza-Bushara-Ntwari in Kayenzi Sector	128	120	248	28,007,000
KAMONYI	Runda	SP-cPW Km 7 of earth community access roads maintenance Gihara-Kagina-Kamuhoza in Runda Sector	124	182	306	41,295,000
KARONGI	Murambi	SP-CPW VUP/ Creation of progressive terraces in Shyembe cell in Murambi sector	102	103	205	33,898,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
KARONGI	Rugabano	SP-cPW VUP/ CREATION OF PROGRESSIVE TERRACES IN PRIVATE FORESTS IN GITOVU , GISIZA, RWUNGO , MUCYIMBA, MUBUGA AND KABUGA CELLS IN RUGABANO SECTOR	290	339	629	59,166,600
KARONGI	Ruganda	SP cP VUP / Construct of progressive terraces in Nyabikeri and Kivumu in Ruganda Sector	216	167	383	61,279,500
KARONGI	Twumba	SP c PWVUP/ Creation of progressive terraces in RUTABI and GAKUTA cells in Twumba sector	127	114	241	35,479,000
KARONGI	Murundi	SP c PW VUP/Construction of Radical Terraces in MURUNDI SECTOR	130	68	198	23,112,500
KARONGI	Gashari	SP - c PW VUP/ Shelters Construction 20homeless families fromBIRAMBO, MWENDO,TONGATIand RUGOBAGOBACells in GASHALI Sector	348	238	586	32,962,000
KARONGI	Gishyita	SP-c PW VUP/Creation of progressive terraces in Musasa, Cyanya, Kigarama, Munanira in Gishyita sector	81	78	159	16,748,500
KARONGI	Gitesi	SP - c PW VUP/Shelters Constructionof homeless families from Munanira, Kanunga, Kirambo, Rwariro,Ruhinga ,Gitega ,Gasharu and Nyamiringa Cells/Gitesi Sector	182	153	335	28,013,700
KARONGI	Mubuga	SP cPW/Maintain:Ryaruhanga- Jurwe-Kagabiro-Kiziba camp-Ryaruhanga-Nyagtaovu-Mara-Ryarahanga-Karra Health in Mubuga Sector	94	101	195	19,671,300
KARONGI	Mutuntu	SP-c PW VUP /Shelters Construction in homeless families from GASHARU, KINYONZWE, KANYEGE, BYOGO,GISAYURA,RWUFI and MURENGEZO Cells/Mutuntu Sector	141	144	285	19,245,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
KARONGI	Rwankuba	SP-c PW VUP/Shelters Construction homeless families and families living in poor houses from Munini, Bisesero and Nyarusanga Cells/Rwankuba Sector	150	181	331	24,275,800
KARONGI	Rubengera	SP c PW VUP /Contruction of Radical Terraces 7 ha in Rubengera Sector	73	122	195	25,390,500
BURERA	Cyanika	SP-CPW construction of 35 ha of progressive terraces in Cyanika sector	154	105	259	36,320,000
BURERA	Rugarama	SP-CPW construction of 37 ha of Progressive terraces in Rugarama sector	175	110	285	35,174,500
BURERA	Kinoni	SP-CPW construction of 50 ha of Progressive terraces in Kinoni sector	199	153	352	49,731,000
BURERA	Bungwe	SP-CPW construction of 16 ha of radical terraces in Bungwe sector	195	165	360	45,284,000
BURERA	Butaro	SP-CPW construction of 12.5 ha of radical terraces in Butaro sector	118	120	238	32,415,500
BURERA	Cyeru	SP-CPW construction of 12.5 ha of radical terraces in Cyeru sector	111	116	227	27,708,350
BURERA	Kivuye	SP-CPW construction of 15 ha of radical terraces in Kivuye sector	102	123	225	30,896,500
BURERA	Gitovu	SP-CPW construction of 50 ha of Progressive terraces in Gitovu sector	187	149	336	48,816,000
BURERA	Kinyabababa	SP-CPW construction of 35 ha of Progressive terraces in Kinyabababa sector	258	163	421	54,069,000
BURERA	Nemba	SP-CPW construction of 17 ha of radical terraces in Nemba sector	253	159	412	52,196,000
BURERA	Rugengabali	SP-CPW construction of 14 ha of radical terraces in Rugengabali sector	179	112	291	33,372,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
BURERA	Ruhunde	SP-CPW construction of 40 ha of progressive terraces in Ruhunde sector	127	122	249	36,760,000
BURERA	Rusarabuye	SP-CPW construction of 17 ha of radical terraces in Rusarabuye sector	228	141	369	45,866,000
BURERA	Rwerere	SP-CPW construction of 18 ha of radical terraces in Rwerere sector	165	160	325	39,806,500
BURERA	Gahunga	SP-CPW construction of 30 ha of Progressive terraces in Gahunga sector	148	69	217	31,064,000
BURERA	Gatebe	SP-CPW construction of 15 ha of radical terraces in Gatebe sector	177	141	318	39,835,500
BURERA	Bungwe	Jobs and employment creation opportunities through execution of community based projects in Bungwe Sector	222	79	301	113,532,000
BURERA	Butaro	Jobs and employment creation opportunities through execution of community based projects in Butaro Sector	544	296	840	379,244,155
BURERA	Cyanika	Jobs and employment creation opportunities through execution of community based projects in Cyanika Sector	292	473	765	382,859,805
BURERA	Kagogo	Jobs and employment creation opportunities through execution of community based projects in Kagogo Sector	290	330	620	245,968,500
BURERA	Kinyabababa	Jobs and employment creation opportunities through execution of community based projects in Kinyabababa Sector	215	70	285	135,914,000
BURERA	Kivuye	Jobs and employment creation opportunities through execution of community based projects in Kivuye Sector	172	110	282	132,217,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
BURERA	Kagogo	SP-CPW construction of 8 ha of Progressive terraces in Kagogo sector	25	27	52	7,066,500
GICUMBI	Rushaki	Rehabilitation/Maintenance of Maya-Rushaki-Kiyombe road(Mukarange & Rushaki) through Job creation in Rushaki	95	26	121	48,785,500
GICUMBI	Mukarange	Rehabilitation/Maintenance of Maya-Rushaki-Kiyombe road(Mukarange & Rushaki) through Job creation in Mukarange	80	44	124	37,753,000
GICUMBI	Manyagiro	Rehabilitation/Maintenance of Yaramba-Gitaba-Akinyanda road(Manyagiro Sector) through Job creation	96	5	101	7,353,910
GICUMBI	Manyagiro	Rehabilitation/Maintenance of Byumba-Muturirwa road(Manyagiro Sector) through Job creation	112	10	122	33,291,173
GICUMBI	Manyagiro	Rehabilitation/Maintenance of Bungwe-Cyumba road(Manyagiro Sector) through job creation	112	9	121	13,764,488
GICUMBI	Kaniga	Rehabilitation/Maintenance of Mulindi-Bugomba-Kaniga road(Kaniga Sector) through Job Creation	108	111	219	74,681,500
GICUMBI	Shangasha	Rehabilitation/Maintenance of Kajyanjyari-Muhonogo road(Shangasha Sector) through Job creation	89	20	109	23,894,200
GICUMBI	Shangasha	Rehabilitation/Maintenance of Kabuga-Kitazigurwa road(Shangasha) through Job creation	85	20	105	9,461,500
GICUMBI	Shangasha	SP/VUP/cPW/Provision of short term employment on labor intensive public works (PW) for labor endowed Households through rehabilitation of community road in SHANGASHA Sector	46	67	113	19,173,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GICUMBI	Bwisige	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 450 labor-endowed households through Construction 30 ha for Radical terraces in Bwisige Secto	121	64	185	25,350,000
GICUMBI	Byumba	SP/VUP/cPW/ Provision of short-term employment on labor-intensive Public Works (PW) for 652 labour-endowed households through Construction 60 ha for Radical terraces in BYUMBA SECTOR	123	99	222	32,389,000
GICUMBI	Cyumba	SP/VUP/cPW/ Provision of short-term employment on labor-intensive Public Works (PW) for 566 labour-endowed households through Construction 40 ha for Radical terraces in CYUMBA SECTOR	363	203	566	54,518,500
GICUMBI	Giti	SP/VUP/cPW Provision of short-term employment on labor-intensive Public Works (PW) for 162 labour-endowed households through Construction 20,7 ha for Radical terraces in Giti Sector	108	48	156	18,299,500
GICUMBI	Kageyo	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 450 labour-endowed households through creation of 112Km of erosion control ditches in Kageyo Sector	247	199	446	43,835,500
GICUMBI	Manyagiro	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 302 labour-endowed households through Construction 20 ha for Radical terraces in MANYAGIRO Sector	210	99	309	43,555,500
GICUMBI	Miyove	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 237 labour-endowed households through Construction 15 ha for Radical terraces in MIYOVE sector.	251	151	402	33,366,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GICUMBI	Nyamiyaga	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 237 labour-endowed households through Construction 15 ha for Radical terraces in Nyamiyaga sector	116	53	169	22,623,500
GICUMBI	Nyankenke	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 300 labour-endowed households through Creation of 75 Km of erosion control ditches in NYANKENKE SECTOR	307	454	761	68,370,000
GICUMBI	Rukomo	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 283 labour-endowed households through creation of 30km of erosion control ditches in Rukomo Sector	305	217	522	49,268,000
GICUMBI	Cyumba	Land protected against erosion with radical terraces increased through Job creation in Cyumba	556	334	890	344,403,200
GICUMBI	Rubaya	Land protected against erosion with radical terraces increased through Job creation in Rubaya	197	88	285	113,085,300
GICUMBI	Rutare	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Construction of Radical terraces in Rutare.	111	87	198	22,374,500
GICUMBI	Muko	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Creation of erosion control ditches in MUKO SECTOR	112	74	186	20,055,000
GICUMBI	Mutete	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Construction for Radical terraces in Mutete Sector.	142	105	247	26,838,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GICUMBI	Rwamiko	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through creation of erosion control ditches RWAMIKO Sector	116	84	200	28,104,000
GICUMBI	Bukure	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Construction for Radical terraces in BUKURE Sector	106	41	147	22,367,000
GICUMBI	Kaniga	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Construction for Radical terraces in KANIGA SECTOR	189	73	262	37,169,400
GICUMBI	Mukarange	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 38 499 348FRW FRW. labour-endowed households through Construction 30ha for Radical terraces in MUKARANGE SECTOR	227	86	313	45,184,500
GICUMBI	Rushaki	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Construction for Radical terraces in Rushaki Sector	187	53	240	29,149,000
GICUMBI	Ruvune	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through creation of erosion control ditches RUVUNE Sector	90	46	136	18,091,000
GICUMBI	Rubaya	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for labour-endowed households through Construction for Radical terraces in Rubaya Sector	130	108	238	50,812,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GICUMBI	Kageyo	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 450 labour-endowed households through creation of 112Km of erosion control ditches in Kageyo Sector	247	200	447	10,302,500
GICUMBI	Miyove	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 237 labour-endowed households through Construction 15 ha for Radical terraces in MIYOVE sector	251	152	403	9,879,000
GICUMBI	Nyankenke	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 300 labour-endowed households through Creation of 75 Km of erosion control ditches in NYANKENKE SECTOR	246	412	658	15,394,000
GICUMBI	Rukomo	SP/VUP/cPW/Provision of short-term employment on labor-intensive Public Works (PW) for 283 labour-endowed households through creation of 30km of erosion control ditches in Rukomo Sector	311	231	542	16,214,500
MUSANZE	Musanze	cPW/Rehabilitation of NYARUBARA-TERO road 1.5Km (Phase 3) in Musanze Sector	142	115	257	32,876,350
MUSANZE	Gacaca	cPW/Rehabilitation of K'Umusigiti, Gahama, Cyiri, Gihugu 2.5Km (Phase 2) in Gacaca Sector	149	101	250	32,701,100
MUSANZE	Gataraga	CPW/Rehabilitation of Kabaya, Gataraga Sector office, Kaberege road 3Km in Gataraga Sector	109	77	186	23,416,850
MUSANZE	Cyuve	cPW/Rehabilitation of Gashangiro, Migeshi Cell Office 1.2Km (Phase 3) in Cyuve Sector	133	102	235	29,246,300
MUSANZE	Kinigi	cPW/Rehabilitation of Kabeza Nyarubande, Rukore road of 1.5 km in Kinigi Sector (Phase II)	123	107	230	35,924,000
MUSANZE	Nkotsi	cPW rehabilitation of 4Km of earth roads Red Rock-Nyirabutaru, Rugeshi office Gashinga cell phase I in Nkotsi sector (Phase 2)	83	99	182	22,776,100

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
MUSANZE	Nyange	cPW/Rehabilitation of Rwasirizo,Centrale Ninda, Kagano Center (1.5 Km) in Nyange Sector (Phase 2)	119	150	269	41,708,000
MUSANZE	Muko	cPW/Rehabilitation of Kigasa ,Bugese Mwanganzara, Nyiramuko, Karebero, Sangano, Karwabigw,i Kamaheke, Butare E.P Muguri Songa cell Kavumu Phase III in MUKO Sector	103	98	201	26,231,700
MUSANZE	Remera	cPW/Rehabilitation of Kibaribari, Kabanyarwanda, Kamurera, Kintashya road phase II in Remera Sector	105	88	193	25,224,500
MUSANZE	Gashaki	cPW/Rehabilitation of Kabara- Rusenge road 6km in Gashaki Sector	102	94	196	26,023,850
GAKENKE	Mataba	SP-cPW/Rehabilitation of football ground of Mataba Sector	102	63	165	24,688,000
GAKENKE	Busengo	SP-cPw/Rehabilitation of Mashini-Gahama-Buhuga & Gahama -Rubaga road (12Km) PhaseII(6Km) in Busengo Sector	138	71	209	36,691,500
GAKENKE	Coko	SP-cPw/Rehabilitation of Mbilima-Nyange-Nyanza 21,6 Km (phase III 5,5km) in Coko sector	64	79	143	25,045,000
GAKENKE	Cyabingo	SP-cPw/Rehabilitation of Gaseke_Karangara_Jomba 4km Phase II in Cyabingo Sector	88	66	154	24,551,000
GAKENKE	Kamubuga	SP-cPW/ Rehabilitation of Kanyiramenyo-Nkoto- Mburamazi-Kidomo Village-Mbatabata cell-Kagezi center-Rukore cell-Rungu Primary School Karingorera-Mbuga Mbatabata-kabyaza road on 10 Km in Kamubuga Sector (phase IV)	262	230	492	78,741,000
GAKENKE	Minazi	SP-PW/Rehabilitation of GASIHO-RABA road (9Km) phase III in Minazi sector	49	73	122	24,340,500
GAKENKE	Muhondo	SP-cPW/Rehabilitation of Musenyi-Rwinkuba -Musagara road 13.9 Km in Muhondo Sector (Phase II 8.5 Km)	113	115	228	27,541,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GAKENKE	Rushashi	SP-cPW / Rehabilitation of Burimba-Tare-Rukura road on 10.5Km (Phase II 7Km) in Rushashi Sector	90	132	222	41,572,000
GAKENKE	Gashenyi	SP-cPw/Construction of progressive terraces in Gashenyi Sector (180Ha)	127	105	232	49,309,500
GAKENKE	Nemba	SP-cPw/Construction of progressive terraces in Nemba Sector (100ha))	62	85	147	25,936,500
GAKENKE	Karambo	SP-cPw/Construction of progressive terraces in Karambo Sector (110Ha)	74	85	159	22,762,000
GAKENKE	Kivuruga	SP-cPw/ Construction of progressive terraces in Kivuruga Sector (40km)	105	127	232	36,765,000
GAKENKE	Muzo	SP-cPw/Construction of progressive terraces in Muzo Sector (180Ha)	128	122	250	44,035,000
GAKENKE	Rusasa	SP-cPw/Construction of progressive terraces on 110 Ha in Rusasa Sector	83	106	189	35,187,500
GAKENKE	Gakenke	SP-cPw/Construction of progressive terraces in Gakenke Sector (180Ha)	85	106	191	37,490,000
GAKENKE	Muyongwe	SP-cPW / Construction of progressive terraces in Muyongwe Sector (105 Ha)	85	68	153	32,840,500
GAKENKE	Janja	SP-cPw/Construction of progressive terraces in Janja Sector(100ha)	103	76	179	38,864,000
GAKENKE	Mugunga	SP-cPw/Construction of progressive terraces in Mugunga Sector	78	71	149	20,508,000
GAKENKE	Ruli	SP-cPw/Construction of progressive terraces in Ruli Sector on 60 ha	28	56	84	9,689,000
GASABO	Bumbogo	SP-Cpw/Rehabilitation of 2.3km earth road Pinusi-Akasedogo in Bumbogo sector	60	42	102	11,862,000
GASABO	Bumbogo	SP-cPW/Rehabilitation of 2.3 km earth roads of Mvuzo-Nyagasozi in Bumbogo sector	55	44	99	12,188,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GASABO	Bumbogo	SP-Cpw/Rehabilitation of 2.3km communities earth roads of Munini village in Ngara cell, Bumbogo sector.	55	49	104	12,656,000
GASABO	Bumbogo	SP-Cpw/Rehabilitation of 2km earth roads of Karama-Masizi in Nyabikenke cell, Bumbogo sector.	57	38	95	11,457,000
GASABO	Rutunga	SP-Cpw/Maintenance of 4km earth road in Rutunga Centre - EP Kabaliza- Barrage	47	44	91	12,502,000
GASABO	Rutunga	SP-Cpw/Maintenance of 4km earth road Muremure-Kamusare-EP Karwuru in Rutunga	55	43	98	12,872,000
GASABO	Rutunga	SP-Cpw/Maintenance of 4.2km earth road Ku Gihangari-Kareshya-Barrage in Rutunga	58	41	99	12,811,000
GASABO	Jali	SP-Cpw/Maintenance of 3km earth road Rubingo-Kajevuba in Jali Sector	42	46	88	12,735,000
GASABO	Jali	SP-Cpw/Maintenance of 4.5km earth road -Rubingo-Agatare-Akabande in Jali Sector	44	48	92	12,462,000
GASABO	Jali	SP-Cpw/Maintenance of 6km earth road Kigarama- Agahinga-Agatare in Jali Sector	38	50	88	12,820,000
GASABO	Jabana	Cpw/Maintenance of 2.5km Earth road Marembo-Gisiza-GS Jabana in Jabana Sector	209	203	412	40,479,000
GASABO	Jabana	Cpw/Maintenance of 2km earth road Agasekabuye(Kidashya Cell)-Gitenga(Bweramvura Cell) in Jabana Sector	216	143	359	38,320,000
GASABO	Nduba	SP-CPW Maintenance of 4 Km Earth road Butare cell(Kanani village-Kidahe Village) in Nduba sector	98	104	202	25,446,000
GASABO	Nduba	SP-CPW Maintenance of 4 Km Earth road Muremure cell in Nduba sector(Kibungo village-Nyaburoro Village) to Nyabitare Village of Gasanze cell	98	106	204	25,658,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
GASABO	Gikomero	SP-cPW/Maintenance of 5,7km earth community access roads:GASAGARA_Don Bosco _ GASHARU KU RUGANDA RW'IKAWA in Gikomero sector	178	107	285	41,004,000
GASABO	Rusororo	SP-Cpw/Maintenance of 2km earth road Kanyinya-DN International-Kabuga Hill side Estate-Betami-Inyange Industry in Nyagahinga Cell, Rusororo Sector	36	36	72	8,716,000
GASABO	Rusororo	SP-Cpw/Maintenance of 1.5km earth road Beton(HODARI)-Convention-Green land-Riviera in Nyagahinga Cell, Rusororo Sector	33	38	71	8,978,000
GASABO	Rusororo	SP-Cpw/Maintenance of 1km earth road APERWA-Agashyamba centre-Gisharara in Nyagahinga Cell, Rusororo Sector	35	36	71	9,018,000
GASABO	Rusororo	SP-Cpw/Maintenance of 1.5km earth road NU-VISION Bwiza-Kamashashi in Kabuga II Cell, Rusororo Sector	41	30	71	8,948,000
GASABO	Rusororo	SP-Cpw/Maintenance of 1km earth road Cyanamo-Kamashashi in Kabuga II Cell, Rusororo Sector	31	40	71	9,158,000
GASABO	Ndera	SP-Cpw/Maintenance of 2 Km earth road Ururembo Rugazi-Cyaruzinge in Ndera Sector	87	44	131	15,226,000
GASABO	Ndera	SP-Cpw/Maintenance of 2 Km earth road Kira-Rugazi-Tumurere in Ndera Sector	80	51	131	15,250,000
GASABO	Ndera	SP-Cpw/Maintenance of 3Km earth road Kigabiro village(Mukuyu cell)-Ndera Sector	71	62	133	15,940,000
GASABO	Kinyinya	SP-CPW/ Maintenance of 16km of earth roads Rukingu-Batsinda -Rukombe in Kinyinya Sector	56	63	119	6,958,000
GASABO	Kinyinya	SP-cPW/ Maintenance of 4 km of earth roads Batsinda - Muhororo-Dusenye in Kinyinya Sector	49	54	103	13,189,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
KICUKIRO	Gahanga	CPW-VUP Rehabilitation of 3km Earth Road Gatovu - Karembure Gahanga Sector	47	73	120	20,579,000
KICUKIRO	Masaka	CPW-VUP Rehabilitation of 3km Earth Road Mbabe - Rusheshe Masaka sector	94	128	222	39,494,000
GASABO	Gatsata	SP-CPW/Maintenance of 2,8km earth community access roads:"Murya Gatatu -Nyagasozi-Ku ivano" in Gatsata Sector	98	98	196	35,296,000
KICUKIRO	Gatenga	SP- cPW Rehabilitation of 2Km Access Earth road from Bigo to Nyabikenke Village in Gatenga Sector	58	128	186	25,756,000
KICUKIRO	Nyarugunga	SP-cPW Greening and beautification of 1Ha are surrounding Nyarugunga Sector	79	121	200	26,964,000
NGOMA	Jarama	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 297 labour-endowed households living in extreme poverty through construction Of 80 Ha of progressive terraces in Jarama Sector	142	155	297	34,903,500
NGOMA	Kazo	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 218 labour-endowed households living in extreme poverty through construction of 40 ha of progressive terraces in Kazo Sector	102	116	218	29,460,000
NGOMA	Murama	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 311 labour-endowed households living in extreme poverty through construction of 80 ha of progressive terraces in Murama Sector	134	177	311	42,278,600
NGOMA	Mutenderi	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 262 labour-endowed households living in extreme poverty through construction of 70 ha of progressive terraces in Mutenderi Sector	128	130	258	33,960,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NGOMA	Rurenge	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 237 labour-endowed households living in extreme poverty through construction of 50 ha of progressive terraces in Rurenge Sector	99	138	237	29,942,000
NGOMA	Sake	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 243 labour-endowed households living in extreme poverty through construction of 60 ha of progressive terraces in Sake Sector	130	113	243	30,369,000
NGOMA	Zaza	SP-CPW- Provision of short-term employment on labour-intensive Public Works (PW) for 308 labour-endowed households living in extreme poverty through construction of 80 ha of progressive terraces in Zaza Sector	159	152	311	40,861,500
NGOMA	Rukumberi	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 273 labour-endowed households through construction of 50Ha of progressive terraces in Rukumberi Sector.	119	145	264	34,356,500
NGOMA	Mugesera	SP-CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 232 labour-endowed households living in extreme poverty through rehabilitation of 10 Ha of forest in Mugesera Sector	93	139	232	26,595,500
NGOMA	Karembo	SP-CPW Provision of short term employment on labor intensive Public works for 243 Labor endowed households living in extreme poverty through construction of 60Ha of Progressive terraces in Karembo sector	106	128	234	33,904,500
NYAGATARE	Karangazi	VUP-CPW/Rehabilitation of Karangazi-Kajumo road (4 Km) in Karangazi sector (232 Beneficiaries)	120	94	214	24,492,500
NYAGATARE	Karangazi	VUP-CPW/Rehabilitation of Karama-Minagri road (3 Km) in Karangazi sector (196 Beneficiaries)	104	79	183	23,997,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYAGATARE	Katabage mu	VUP-CPW/Rehabilitation of Kajumo-Rwangingo road (16 Km) in Katabagemu sector (615 Beneficiaries)	244	230	474	67,420,500
NYAGATARE	Kiyombe	VUP-CPW/Rehabilitation of GASYATA- KARAMA road (5Km) IN KIYOMBE Sector (277 Beneficiaries)	86	61	147	18,666,500
NYAGATARE	Gatunda	VUP-CPW/Rehabilitation of Ryarukabura-Rwensheke-Cyagaju road (3 Km) in Gatunda Sector (254 Beneficiaries)	121	89	210	26,576,000
NYAGATARE	Mukama	VUP-Cpw/Rehabilitation of Gihengeri-Gashahi road (5 Km) in Mukama Sector (318 Beneficiaries)	194	129	323	34,888,000
NYAGATARE	Musheri	VUP-Cpw/ Rehabilitation of Rugarama II-Nyagatabire road (5Km) in Musheri Sector (262 Beneficiaries)	148	108	256	26,706,000
NYAGATARE	Nyagatare	VUP-Cpw/Rehabilitation of Nyagatare-Busana-Kimaramu (6Km) in Nyagatare Sector (440 Beneficiaries)	204	160	364	39,357,500
NYAGATARE	Rukomo	VUP-Cpw/Rehabilitation of Nyamirambo-Biryogo – Benishyaka road (6 Km) in Rukomo Sector (335 Beneficiaries)	160	125	285	28,730,000
NYAGATARE	Rwimiyaga	VUP-CPW/Rehabilitation of Kanombe-Gakagati-Fotorero Road (8 Km) in Rwimiyaga Sector (614 Beneficiaries)	150	148	298	45,191,500
NYAGATARE	Karama	VUP-CPW/Rehabilitation of Nyakiga-Gikagati-Cyenkwanzu road (8 Km) in Karama Sector (296 Beneficiaries)	151	109	260	28,263,500
NYAGATARE	Mimuri	VUP-CPW/Rehabilitation of Urumuri-Nteko-Isangano road (5 Km) in Mimuli sector (298 Beneficiaries)	130	93	223	23,749,000
NYAGATARE	Tabagwe	VUP-Cpw/Rehabilitation of Tabagwe-Nyabitekero Road (3 Km) in Tabgwe Sector (248 Beneficiaries)	108	108	216	25,980,000
NYAGATARE	Matimba	VUP-CPW/Rehabilitation of Kagitumba High school -Byimana road (5 Km) in Matimba Sector(306 Beneficiaires)	128	118	246	32,585,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYAGATARE	Rwempasha	VUP-CPW/Rehabilitation of Rutare -Cyenjojo road (5Km) in Rwempasha Sector (293 Beneficiaries)	72	81	153	23,267,000
NYAGATARE	Rwempasha	CB/Plantation of Agroforestry trees (20Ha)/Road maintenance in Rwempasha,sectors	224	246	470	170,996,000
NYAGATARE	Musheri	CB/Plantation of Agroforestry trees (200 Ha)/Road maintenance in MUSERI sectors	201	119	320	138,388,000
NYAGATARE	Karama	CB/Plantation of Agroforestry trees (300 Ha) in Karama sectors	225	144	369	17,178,000
NYAGATARE	Kiyombe	CB/Plantation of Agroforestry trees (60 Ha) in kiyombe sectors	267	79	346	40,969,000
NYAGATARE	Tabagwe	CB/Plantation of Agroforestry trees (280 Ha) in Tabagwesectors	330	161	491	52,260,000
NYAGATARE	Kiyombe	CB/Creation of Radical terraces (26 Ha) in KIYOMBE Sector	278	92	370	87,447,000
NYAGATARE	Karama	CB/Creation of Progressive terraces (30Ha) in Karama Sectors	226	144	370	151,372,000
NYAGATARE	Matimba	CB/Creation of Progressive terraces (50Ha) in matimba Sectors	162	97	259	111,128,000
NYAGATARE	Tabagwe	CB/Creation of Progressive terraces (22Ha) in tabagwe Sectors	342	167	509	163,498,000
RWAMAGANA	Gahengeri	SP-CPW Rehabilitation of Kamurindi-Sumo road(3Km)and tree plantation along sides in Gahengeri Sector	125	145	270	33,204,600
RWAMAGANA	Munyiginya	SP- CPW Rehabilitation Cyimbazi settlement site road(4 km) and tree plantation along sidesin Munyiginya sector	106	75	181	25,027,500
RWAMAGANA	Mwulire	SP-CPW Rehabilitation of Road in Kabahima settlement site road (3km) and tree plantation along sides in Mwulire Sector	91	145	236	33,432,400

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RWAMAGANA	Nyakariro	SP-CPW /Plot servicing (4Km of road) in Gishore urban settlement site and tree plantation along sides in Nyakariro sector	117	94	211	26,078,151
RWAMAGANA	Muyumbu	SP-CPW/Plot servicing (4KM of roads) in urban settlement sites of Muyumbu sector -and tree plantation along sides in Muyumbu sector	94	101	195	23,156,100
RWAMAGANA	Rubona	SP-CPW Rehabilitation of Kabatasi, Mabare, Karambi, Nawe Road (5km)and tree plantation along sides in Rubona Sector	52	59	111	14,330,500
RWAMAGANA	Munyaga	SP-cPW Rehabilitation of Kaduha -Rwakigara Road (5km)and tree plantation along sides Munyaga Sector	82	136	218	32,103,100
RWAMAGANA	Nzige	SP-CPW Rehabilitation of Akanzu -Murama road (3 km)and tree plantation along sides in Nzige sector	80	110	190	28,133,100
RWAMAGANA	Kigabiro	SP-CPW/Rehabilitation of Cyanya- Bwiza road (2.5km) in Kigabiro sector	66	119	185	23,045,200
RWAMAGANA	Karenge	SP-CPW/Rehabilitation of Lake Mugesera-Ipide road (2km) inand tree plantation along sides Karenge sector	114	64	178	24,733,300
RWAMAGANA	Fumbwe	SP-CPW/ Rehabilitation of Nyagasambu- Nyarubuye road (4KM)and tree plantation along sides in Fumbwe sector	122	98	220	33,098,900
RWAMAGANA	Muhazi	SP-CPW/ Rehabilitation of Kabare- Muhazi resort beach Hotel road (1.5KM) and tree plantation along sides in Muhazi sector	52	128	180	20,988,400
RWAMAGANA	Musha	SP -cPW Rehabilitation of Katika , Karifuru Kiruhura Road (4km)and tree plantation along sides in Musha Sector	65	104	169	20,724,800

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYAMAGABE	Nkomane	Rehabilitation of Nkomane - Cyurwufe- Muntengeri roads of 9 km through Borderline projects in Nkomane Sector	68	41	109	34,149,000
NYAMAGABE	Buruhukiro	Rehabilitation of Byimana- Rambya- Gifurwe roads of 200m through Borderline projects in Buruhukiro Sector	66	35	101	13,264,020
NYAMAGABE	Gatare	Maintenance of BAKOPFU -SHYERU-RUGANDA road 10 km in Gatare sector through Borderline projects	81	30	111	8,264,000
NYAMAGABE	Buruhukiro	SP- CPW /Rehabilitation of road Rambya-Bushigishigi-Mujerenge of 7 km in Buruhukiro Sector/NYAMAGABE DISTRICT	123	100	223	28,026,250
NYAMAGABE	Cyanika	SP - CPW /Rehabilitation of road NYANZOZA -KIYUMBA-MUGOMBWA 6 Km in Cyanika Sector	84	140	224	26,100,800
NYAMAGABE	Gasaka	SP - CPW/Rehabilitation of road: Kabeza-Nyamifumba-EP Remera road of 5 km and Saemaul-Kamatamu road of 4 km in GASAKA Sector/ NYAMAGABE DISTRICT	118	142	260	27,371,100
NYAMAGABE	Musebeya	SP - CPW/ Maintenance of Giheta-Kabere Road (6 km) and Nkomero-Kibumbwe Road (5 km) in Musebeya Sector/ NYAMAGABE DISTRICT	120	115	235	28,192,050
NYAMAGABE	Nkomane	SP - CPW/ Rehabilitation of Twiya-Mutengeri Roads of 18 Km in Nkomane Sector/ NYAMAGABE DISTRICT	75	151	226	26,215,700
NYAMAGABE	Uwinkingi	SP - CPW /Rehabilitation of road:Rushubi-Nsinduka of 2.5km and Nyamugari-Sabake of 4.5km in Uwinkingi Sector/ NYAMAGABE DISTRICT	102	130	232	27,244,600
NYAMAGABE	Kaduha	SP-cPW/Rehabilitation of road Kibiraro-Kabuga, Bamba-Kavumu and Kabaziro-Kirehe (8km) in Kaduha sector	95	103	198	19,039,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYAMAGABE	Musange	SP-cPW/ Rehabilitation of road Kayogoro_Nyakibungo_Nyakirambi Road (7km) in Musange Sector	58	75	133	17,488,800
NYAMAGABE	Mugano	SP/cPW/Rehabilitation of Sovu-Yonde (5Km) road in Mugano Sector	92	65	157	10,230,250
NYAMAGABE	Uwinkingi	Construction of radical terraces through borderline project in Uwinkingi Sector	119	96	215	57,399,000
NYAMAGABE	Buruhukiro	Construction of radical terraces through borderline project in Buruhukiro Sector	122	53	175	51,863,000
NYAMAGABE	Gatare	Construction of radical terraces through borderline project in Gatare Sector	113	46	159	38,734,000
NYAMAGABE	Kitabi	Construction of radical terraces through borderline project in Kitabi Sector	111	64	175	57,738,000
NYAMAGABE	Cyanika	Construct radical terraces in Cyanika sector (Minagri)	246	115	361	37,657,000
NYAMAGABE	Nkomane	Construction of radical terraces through borderline project in Nkomane Sector 9 ha	80	29	109	8,781,000
NYAMAGABE	Kibirizi	SP-CPW/Construction of radical terraces on 12 ha in Kibilizi sector/Nyamagabe District	105	172	277	33,623,500
NYAMAGABE	Tare	SP-CPW/ Construction of radical terraces(10ha)in Nkumbure cell in Tare Sector/Nyamagabe District	91	180	271	34,905,900
NYAMAGABE	Kitabi	SP-CPW/Construction of Progressive Terraces on 20 ha in Kitabi sector/Nyamagabe District	208	209	417	53,386,150
NYAMAGABE	Mushubi	SP-CPW/Construction of progressive terraces in Mushubi Sector (20 ha)/Nyamagabe District	165	168	333	43,081,250
NYAMAGABE	Kamegeri	SP/CPW- The construction of progressive terraces of 15 ha in kamegeri Sector/Nyamagabe District	115	108	223	33,505,850
NYAMAGABE	Gatare	SP-CPW/Construction of radical terraces on 14 ha in Gatare sector/Nyamagabe District	192	172	364	43,052,800

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYAMAGABE	Kibumbwe	SP-CPW/Construction of radical terraces on 20 ha of radical terraces on Nyamiyaga, Gikomero, Bwenda sites Kibumbwe Sector	72	115	187	24,525,300
NYAMAGABE	Mbazi	SP-cPW/ Soil Erosion control and improved productivity on 17 ha of progressive terraces in Mbazi Sector	143	72	215	23,652,190
NYANZA	Kibilizi	SP-cPW/ Rehabilitation of earth road Pindura - Kibirizi on 7,6Km in Kibirizi Sector	158	171	329	33,544,000
NYANZA	Kigoma	SP-cPW/rehabilitation of the road Burambi-Akintare on 12 km in Kigoma Sector	174	171	345	36,105,000
NYANZA	Muyira	SP-cPW/rehabilitation of the road Kinama -Gatarama-Kinyana-Nyakagende on 5.6 km in Muyira Sector	86	150	236	29,886,600
NYANZA	Ntyazo	SP-cPW/Rehabilitation of Road Ruyenzi Center-Bayi-Kabuga on 4.6KM in Cyotamakara Cell in Ntyazo Sector	154	136	290	23,538,600
NYANZA	Busasamana	SP-cPW/Erosion control with Progressive terraces around Busogwe Marshland on 50ha in Busasamana Sector.	85	134	219	35,341,900
NYANZA	Cyabakamyi	SP-cPW/Create progressive terraces of 90ha on Gataba Site in Cyabakamyi Sector	130	128	258	35,171,000
NYANZA	Mukingo	SP-cPW / Environment rehabilitation with progressive terraces and agro-forestry plantation on 50Ha in Mpanga cell (Nkinda-Remera site) in Mukingo Sector	195	302	497	58,444,500
NYANZA	Rwabicuma	SP-cPW / Land rehabilitation and erosion control with progressive terraces and agroforestry trees on gihara mount in gahunga and kabuga cells in 50ha in Rwabicuma Sector	98	119	217	32,706,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYANZA	Nyagisozi	SP-cPW /Land rehabilitation and Erosion Control with Progressive terraces and agroforestry trees on Gakoni-Kamuvunyi A mounths in Gishike and Nyarusange cells in 50ha in Nyagisozi Sector	154	104	258	29,462,000
NYANZA	Busoro	SP-cPW/Akanyaru Watershed protection with progressive terraces on 60ha in Gitovu Cell,Busoro Sector	209	239	448	51,573,000
NYARUGURU	Munini	CPW-VUP DEVELOPMENT OF 20 HA OF RADICAL TERRACES IN MUNINI SECTOR	185	155	340	28,528,500
NYARUGURU	Ruheru	CPW-VUP DEVELOPMENT OF 50 HA OF RADICAL TERRACES IN RUHERU SECTOR	103	93	196	19,181,000
NYARUGURU	Ruramba	CPW-VUP DEVELOPMENT OF 50 HA OF RADICAL TERRACES IN RURAMBA SECTOR	104	106	210	18,108,500
NYARUGURU	Busanze	CPW-VUP DEVELOPMENT OF 40 HA OF RADICAL TERRACES IN BUSANZE SECTOR	334	247	581	44,164,000
NYARUGURU	Kivu	CPW-VUP DEVELOPMENT OF 40 HA OF RADICAL TERRACES IN KIVU SECTOR	202	197	399	44,443,500
NYARUGURU	Cyahinda	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN CYAHINDA SECTOR	177	115	292	26,048,500
NYARUGURU	Mata	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN MATA SECTOR	142	130	272	22,207,500
NYARUGURU	Ngoma	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN NGOMA SECTOR	268	160	428	30,729,000
NYARUGURU	Nyagisozi	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN NYAGISOZI SECTOR	227	190	417	31,042,500
NYARUGURU	Kibeho	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN KIBEHO SECTOR	84	77	161	16,418,000
NYARUGURU	Muganza	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN MUGANZA SECTOR	163	103	266	21,642,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYARUGURU	Ngera	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN NGERA SECTOR	74	94	168	16,314,000
NYARUGURU	Nyabimata	CPW-VUP DEVELOPMENT OF RADICAL TERRACES IN NYABIMATA SECTOR	80	91	171	19,014,500
NYARUGURU	Rusenge	cPW-VUP DEVELOPMENT OF RADICAL TERRACES IN RUSENGE SECTOR	235	224	459	39,049,000
RUSIZI	Bugarama	SP-cPW/maintenance of 6.8 km of Mahoro – Muyange - Mubomboin Ryankana cell and Buhanga – Kiyovu in Pera cell in Bugarama sector	122	189	311	43,811,400
RUSIZI	Butare	SP-cPW/maintenance of 5km of earth roads Kavumu-Karamba-Nyaburenge in Butare sector	96	100	196	31,660,400
RUSIZI	Gikundamvura	SP-cPW/maintenance of 6km of earth roads Mubuga-Bumaranyota-Bwiza in Gikundamvura sector	136	113	249	21,994,600
RUSIZI	Gitambi	SP-cPW/Maintenance of 10 km of earth road Ruvuruga-Karama-Busasamana- Idaga, and in Ruvuruga-Karama-Busasamana-Idaga villages in Mashasha cell in Gitambi sector	82	94	176	26,112,000
RUSIZI	Muganza	SP-cPW/ Maintenance of 3 Km of Kiyovu Settlement Site roads in Muganza Sector	222	175	397	41,798,100
RUSIZI	Nkanka	SP-cPW/Maintenance of 2.5 Km of Earth Roads in Rugaragara-Sumoyamana-Kabutimbiri in Nkanka Sector	137	173	310	26,516,400
RUSIZI	Nyakarenzo	SP-cPW/Maintenance of 5 km of Earth Roads Njambwe-Runyanzovu-Murambi, Kanoga - Murambi Cells, Kanyovu, Kamanura, Kanoga, Kumana, Runyanzovu and Njambwe Villages in Nyakarenzo sector	108	87	195	31,502,460

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUSIZI	Nyakabuye	SP-cPW/Rehabilitation of 12km of Bikinga-Bugumya - Murambi-Rubona-Cyamudongo murrum road in Nyakabuye sector	171	180	351	41,330,400
RUSIZI	Nzahaha	SP-cPW/Rehabilitation of 7km of earth roads in Buganza-Kamina-Peru in Nzahaha sector	95	82	177	12,286,300
RUSIZI	Bweyeye	SP-cPW/Creation of progressive terraces on 12 Ha Runyovu-Nyamutake in Rasano Cell in Bweyeye sector	456	252	708	64,178,600
RUSIZI	Bweyeye	SP-cPW/Creation of progressive terraces on 12 Ha Runyovu-Nyamutake in Rasano Cell in Bweyeye sector	145	115	260	40,366,800
NYABIHU	Bigogwe	SP-cPW/Rehabilitation of 3 km of roads in Basumba and Kora cells respectively in Giticyinyoni, Vuga, Ngando and Kabuga villages in Bigogwe sector	87	67	154	5,595,600
NYABIHU	Jomba	SP-cPW/ Provision of short term employment on labor intensive public works (PW) for labor endowed 233 Households through maintenance of Gasura-Gisizi road (11km) and Ntosh-Guriro road (4km) of community access road in Jomba sector	143	110	253	27,707,000
NYABIHU	Bigogwe	SP-cPW/ Provision of short term employment on labor intensive public works (PW) for labor endowed 247 Households through maintenance of 3km of community access road in Bigogwe sector	113	89	202	23,994,000
NYABIHU	Kabatwa	SP-cPW / Provision of short term employment on labor intensive public works (PW) for labor endowed 207 Households through maintenance of 2.5km of community access road in KABATWA Sector	43	31	74	8,036,200

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYABIHU	Mukamira	SP-cPW Provision of short-term employment on labour-intensive Public Works for 322 labour endowed households through construction of 18ha for Radical terraces in Mukamira Sector	187	133	320	32,803,800
NYABIHU	Muringa	SP-cPW Provision of short-term employment on labour-intensive Public Works for 246 labour endowed households through construction of 12ha for Radical terraces in Muringa Sector	146	115	261	30,949,000
NYABIHU	Rambura	SP-cPW / Provision of short-term employment on labour-intensive Public Works for 227 labour endowed hh through construction of 13ha for Radical terraces in Rambura Sector	112	127	239	30,140,100
NYABIHU	Jenda	SP-cPW/ Provision of short-term employment on labour-intensive Public Works for 211 labour endowed hh through construction of 23 ha for Radical terraces in Jenda Sector	114	85	199	32,695,200
NYABIHU	Kintobo	SP-cPW/ Provision of short-term employment on labour-intensive Public Works for 223 labour endowed hh through construction of 24 ha for Radical terraces in Kintobo Sector	130	87	217	27,287,600
NYABIHU	Karago	SP-cPW /Provision of short-term employment on labour-intensive Public Works for 126 labour endowed hh through construction of 13ha for Radical terraces in Karago Sector	96	113	209	24,923,100
NYABIHU	Shyira	SP-cPW/ Provision of short-term employment on labor-intensive Public Works (PW) for 185 labour-endowed households through establishment of 30 ha progressive terraces in Shyira Sector	81	80	161	14,032,200

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYABIHU	Rugera	SP-cPW / Provision of short-term employment on labor-intensive Public Works (PW) for 390 labour-endowed households through establishment of 45 ha progressive terraces in Rugera Sector	254	175	429	40,796,700
NYABIHU	Rurembo	SP-cPW / Provision of short-term employment on labor-intensive Public Works (PW) for 163 labour-endowed households through establishment of 40ha progressive terraces in RUREMBO Sector	87	66	153	22,920,100
RUBAVU	Gisenyi	SP-CPW/URBAN GREENING AND BEAUTIFICATION IN GISENYI SECTOR 6 KM2 AND PLANTING TREES ALONGSIDE THE ROAD	67	115	182	34,371,000
RUBAVU	Bugeshi	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 242 labor-endowed households through construction of 7 shelters for 7 vulnerable families in Bugeshi sector.	150	108	258	28,366,400
RUBAVU	Busasamana	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 380 labor-endowed households through construction of 38 shelters for 38 vulnerable families in Busasamana sector.	220	172	392	32,861,600
RUBAVU	Cyankarwe	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 417 labor-endowed households through construction of 72 shelters for 72 vulnerable families in Cyankarwe sector.	262	186	448	39,773,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUBAVU	Nyakiriba	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 274 labor-endowed households through construction of 8 shelters for 8 vulnerable families in Nyakiriba sector.	163	127	290	31,986,000
RUBAVU	Rubavu	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 287 labor-endowed households through construction of 40 shelters for 40 vulnerable families in Rubavu sector.	136	163	299	31,751,200
RUBAVU	Kanama	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 300 labor-endowed households through construction of 30 shelters for 30 vulnerable families in Kanama sector.	263	231	494	41,389,500
RUBAVU	Nyamyumba	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 667 labor-endowed households through construction of 73 shelters for 73 vulnerable families in Nyamyumba Sector.	375	313	688	69,421,600
RUBAVU	Mudende	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 322 labor-endowed households through construction of 10 shelters for 10 vulnerable families in Mudende sector.	184	158	342	39,092,000
RUBAVU	Kanzenze	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 190 labor-endowed households through construction of 7 shelters for 7 vulnerable families in kanzenze sector.	95	116	211	20,252,400

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUBAVU	Nyundo	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 410 labor-endowed households through construction of 60 shelters for 60 vulnerable families in nyundo sector.	268	224	492	49,045,200
RUBAVU	Rugerero	SP-Cpw Provision of short-term employment on labor-intensive Public Works (PW) for 242 labor-endowed households through construction of 7 shelters for 7 vulnerable families in Rugerero sector.	131	169	300	30,782,000
NGORORERO	Bwira	SP-CPW/ Construction of 9.8 ha of Radical terraces in Bwira sector	400	92	492	36,984,400
NGORORERO	Gatumba	SP-CPW/ Construction of 7 ha of Radical terraces in Gatumba sector	273	120	393	37,132,400
NGORORERO	Hindiro	SP-CPW /Construction of 12.2 ha of radical terraces in Hindiro sector	401	314	715	49,379,600
NGORORERO	Kabaya	SP-cPW /Construction of 14.5ha of Radical terraces in KABAYA Sector	382	357	739	49,072,000
NGORORERO	Kavumu	SP-cPW/ Construction of 16.9ha of radical terraces in Kavumu sector	544	370	914	62,900,400
NGORORERO	Matyazo	SP-cPW Construction of 9.8ha of Radical terraces in MATYAZO Sector	402	217	619	40,813,600
NGORORERO	Muhanda	SP-cPW/ Construction of 12.7ha of radical terraces in Muhanda sector	398	287	685	51,716,000
NGORORERO	Muhororo	SP-cPW/ Construction of 5.7ha of radical terraces in Muhororo sector	177	162	339	27,420,000
NGORORERO	Ndaro	SP-cPW/ Construction of 8.7ha of radical terraces in Ndaro sector	322	189	511	38,446,100
NGORORERO	Ngororero	SP-cPW/ Construction of 15.9 ha of radical terraces in Ngororero Sector	483	450	933	60,268,400

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NGORORERO	Nyange	SP-cPW/ Construction of 6.5ha of radical terraces in Nyange sector	186	202	388	34,170,800
NGORORERO	Sovu	SP-cPW/ Construction of 21.1 ha of radical terraces in Sovu sector	567	540	1,107	65,148,400
NYAMASHEKE	Kanjongo	SP-cPW/Maintenance of roads I Kanjongo sector (38 Km): Susa, Raro, Kigarama, and Kibogora cells	35	15	50	931,500
NYAMASHEKE	Kagano	SP-cPW/Maintenance of Roads in Kagano Sector: 50,4km	424	393	817	82,367,100
NYAMASHEKE	Karambi	SP-cPW/Maintenance of roads (20 Km) in Karambi Sector: Barinda-Mugomba-Cyivugiza&Gaseke-Nguririro-Munini	317	268	585	55,425,700
NYAMASHEKE	Mahembe	SP-cPW/Maintenance of roads (25 Km) in Mahembe Sector: Gasharu -Giti,Bigali-Nyarusiza, Nyamiheha- Mugonero, Uwamaheke-Gatare	140	130	270	34,175,100
NYAMASHEKE	Ruharambuga	SP-cPW/Maintenance of roads (68Km) in RUHARAMBUGA sector: Kanazi, Ntendezi, Save, Wimana Cells	481	439	920	105,689,600
NYAMASHEKE	Bushenge	SP-cPW/Maintenance of roads (35 km) in Bushenge sector	296	267	563	79,825,500
NYAMASHEKE	Cyato	SP-cPW/Creation of radical terraces CYATO (52 ha) in Mutongo Cell, Murambi Cell, Rugali cell and Bisumo cell	559	365	924	80,764,600
NYAMASHEKE	Kanjongo	SP-cPW/Creation of Radical terraces KANJONGO (34ha) in Raro 10ha, Susa 10ha, Kigarama 10ha	283	203	486	44,848,800
NYAMASHEKE	Karengera	SP-cPW/Creation of Radical terraces KARENGERA (80ha) in nyagashikura-kamanu 20ha, nyamurira 35ha, kabisheshe 25ha)	536	319	855	78,920,800

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
NYAMASHEKE	Macuba	SP-cPW/Creation of RADICAL TERRACES MACUBA (30 ha) in GATARE-Nyakabingo 10ha, VUGANGOMA -Wisovu 10ha, RUGARI,6 ha, MUTONGO 4ha	411	265	676	63,748,000
NYAMASHEKE	Rangiro	SP-cPW/Creation of radical terraces RANGIRO (30 ha) in JURWE Cell, Banda Cell, Gakenke cell and Murambi cell	430	176	606	70,883,700
NYAMASHEKE	Bushekeri	SP-cPW/SP-cPW/Creation of radical terraces BUSHEKERI (30ha) in Buvungira 20 ha, Mpumbuha 10ha)	424	295	719	51,524,200
NYAMASHEKE	Shangi	SP-cPW/Creation of Radical terraces SHANGI (30ha) in Mugeru, Nyamugari and Shanghi cells	389	471	860	80,788,010
NYAMASHEKE	Nyabitekere	SP-cPW/Provision of short-term employment on labor-intensive Public Works (PW) for poor labour-endowed households through establishment of 115ha progressive terraces in Nyabitekere	372	351	723	63,609,800
NYAMASHEKE	Kirimbi	SP-cPW/Provision of short-term employment on labor-intensive Public Works (PW) for poor labour-endowed households through establishment of 120ha progressive terraces in Kirimbi Sector	371	219	590	55,378,800
NYAMASHEKE	Gihombo	SP-cPW/Provision of short-term employment on labor-intensive Public Works (PW) for poor labour-endowed households through establishment of 120ha progressive terraces in Gihombo Sector	285	220	505	51,907,200
RUTSIRO	Gihango	SP/cPW/ Road Maintenance of Rwishywa-Rasaniro (6Km) in Gihango Sector	16	11	27	1,314,000
RUTSIRO	Musasa	SP/cPW/ Road Maintenance of Gabiro-Murama-Nyarugenge-Giseke (8Km) and Muhororo-Bwinyana (4Km) in Musasa Sector	21	10	31	613,000

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUTSIRO	Mushubati	SP/cPW/ Road Maintenance of Karambira-Gakoma, Bumba-Kivumu (12Km) in Mushubati Sector	38	26	64	2,414,900
RUTSIRO	Nyabirasi	SP/cPW/ Road SP/cPW ROAD MAINTENANCE OF RURAJI-GIHINGA 6Km IN NYABIRASI SECTOR UNDER COMMUNITY APPROACH	20	13	33	1,218,000
RUTSIRO	Manihira	SP/cPW/ Creation of 4.5Ha radical terraces site Kagarama-Nyakarambi in Manihira Sector	86	71	157	2,099,500
RUTSIRO	Boneza	SP/cPW Progressive terraces in Bushaka-kabihogo – Nkira and Remera in Boneza Sector on 250ha	157	115	272	22,975,400
RUTSIRO	Gihango	SP/cPW Creation of 20ha Progressive Terraces with agroforestry at sites of KARAMBO and NYAMIYAGA within SHYEMBE & BUGINACells	105	91	196	19,596,800
RUTSIRO	Kigeyo	SP/cPW Progressive terraces in Nyagahinika-Rupango, Rusisiro, Rukombe and Rugabi villages in Kigeyo Sector on 60ha	184	148	332	35,547,600
RUTSIRO	Kivumu	SP/cPW Creation of 20ha Progressive Terraces with agroforestry at sites of Rukonzi and Bugamba within Nganzo Cell	249	190	439	40,465,600
RUTSIRO	Musasa	SP/cPW Creation of Progressive Terraces on 35 ha on the sites of Bwinyana,Gataka and Kabuga(in Nyarubuye cell),Ngoma and Gihinga in (Gisiza cell) Nyamasheke(in Murambi cell) in Musasa Sector	174	158	332	29,980,000
RUTSIRO	Mushonyi	SP/CPW-Trees plantation at Rurimba, Rubiha and Rurara sites (85ha) and progressive terraces in Mushonyi Sector	179	162	341	32,185,600
RUTSIRO	Mushubati	SP_CPW Progressive terraces with agro-forestry trees on 100ha within Bumba,Mageragere and Gitwa Cell(Rugote,Murambi,Rwintore,Kibari villages.) in Mushubati Sector	209	128	337	32,338,400

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUTSIRO	Ruhango	SP/cPW/ Progressive terraces in Gatara and Rugasa cells in Ruhango Sector on 35 ha, Under “Community Approach”	127	85	212	17,263,800
RUTSIRO	Rusebeya	SP/cPW Creation of 7.5 ha of Radical terraces in RUSEBEYA Sector	145	135	280	29,260,000
RUTSIRO	Manihira	SP/cPW/ Creation of 4.5Ha radical terraces site Kagarama-Nyakarambi in Manihira Sector	103	80	183	19,254,150
RUTSIRO	Nyabirasi	SP/cPW Creation of 20 ha Progressive Terraces agroforestry at sites of Gatara and Busuku within Busuku Cell and Kamunyurwe site within Ngoma Cell	205	220	425	38,183,000
RUTSIRO	Mukura	SP/cPW Creation of 20ha Progressive Terraces with agroforestry at sites of Rusasa in Kagusa Cell and Terimbere site in Karambo Cell	132	115	247	23,298,900
RULINDO	Buyoga	SP cPW-Construction of 53 ha of progressive terraces in Buyoga Sector, Rulindo District	111	171	282	39,689,500
RULINDO	Mbogo	SP cPW-Construction of 61 ha of progressive terraces in Mbogo Sector, Rulindo District	136	112	248	32,388,500
RULINDO	Bushoki	SP cPW-Construction of 90 ha of progressive terraces in Bushoki Sector, Rulindo District	162	221	383	46,703,000
RULINDO	Kisaro	SP cPW-Construction of 91 ha of progressive terraces in Kisaro Sector, Rulindo District	163	178	341	46,105,000
RULINDO	Base	SP cPW-Construction of 56.5 ha of progressive terraces in Base Sector, Rulindo District	75	103	178	29,155,960
RULINDO	Murambi	SP cPW-Construction of 65.5 ha of progressive terraces in Murambi Sector, Rulindo District	55	74	129	23,318,500
RULINDO	Ntarabana	SP cPW-Construction of 84.5 ha of progressive terraces in Ntarabana Sector, Rulindo District	66	105	171	33,730,000
RULINDO	Burega	SP cPW-Construction of 59 ha of progressive terraces in Burega Sector, Rulindo District	50	44	94	15,556,500

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUHANGO	Bwerama na	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 177 labour-endowed households through construction of 55.5 ha of progressive terraces and Agroforestry trees plantation in Bweramana Sector	110	72	182	20,633,850
RUHANGO	Byimana	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 171 labour-endowed households through construction of 57.4 ha of progressive terraces and Agroforestry trees plantation in Byimana Sector	75	108	183	22,934,850
RUHANGO	Kabagali	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 358 labour-endowed households through construction of 87 ha of progressive terraces and Agroforestry trees plantation in Kabagari Sector	179	116	295	28,872,250
RUHANGO	Kinihira	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 295 labour-endowed households through construction of 72.2 ha of progressive terraces and Agroforestry trees plantation in Kinihira Sector	137	109	246	27,566,050
RUHANGO	Mwendo	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 246 labour-endowed households through construction of 69.3 ha of progressive terraces and Agroforestry trees plantation in Mwendo Sector	140	81	221	26,727,300
RUHANGO	Kinazi	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 171 labour-endowed households through construction of 51.5 ha of progressive terraces and Agroforestry trees plantation in Kinazi Sector	89	79	168	17,169,350

District	Sector	Name	Male Headed HHs	Female Headed HHs	Total	TOTAL PAYMENT
RUHANGO	Mbuye	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 171 labour-endowed households through construction of 78 ha of progressive terraces and Agroforestry trees plantation in Mbuye Sector	133	117	250	31,950,150
RUHANGO	Ntongwe	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 121 labour-endowed households through construction of 61.5 ha of progressive terraces and Agroforestry trees plantation in Ntongwe Sector	93	104	197	22,266,150
RUHANGO	Ruhango	PW-Provision of short-term employment on labour-intensive Public Works (PW) for 162 labour-endowed households through construction of 73.5 ha of progressive terraces and Agroforestry trees plantation in Ruhango Sector	130	113	243	25,524,500
NYARUGENG E	Gitega	SP-CPW-Construction of Ravines of Akabeza cell in Gitega sector/Nyarugenge	57	65	122	7,074,000
NYARUGENG E	Gitega	SP-cPW/ Maintenance of ravines in Gitega Sectors	82	104	186	30,566,000
NYARUGENG E	Kigali	SP- cPW digging anti-erosive pit in farmlands and Mount Kigali of Kigali, Nyabugogo, Rwesero cells Hillsides for protecting Nyabarongo and Nyabugogo Catchment (504 Ha) in Kigali Sector	92	110	202	35,224,000
NYARUGENG E	Mageragera	CPW-Rehabilitation of Ayabaramba –GS Buye (9.2 Km Phase I = 4.6km)/Mageragera Sector	64	93	157	34,060,000
NYARUGENG E	Kanyinya	SP-cPW/315 ha of progressive terraces established in Kanyinya Sector/Nyarugenge	89	143	232	35,823,000
NYARUGENG E	Nyamirambo	SP-cPW/230 ha of progressives terraces established in Nyamirambo Sector/Nyarugenge	118	242	360	69,164,000
TOTAL			63,997	55,580	119,577	15,719,163,512

ANNEX 5: DETAILED IMPLEMENTATION STATUS OF ePW PROJECTS

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
BUGESERA	Gashora	Home-based ECD -To access and quality of ECD services in Gashora sector	96	33	129	23,045,000
BUGESERA	Gashora	SP-ePW/Maintenance of 12 km of earth roads in Gashora sector	61	22	83	11,981,500
BUGESERA	Juru	SP-ePW/Maintenance of 25 km of earth roads in Juru sector	156	43	199	31,713,000
BUGESERA	Juru	Home-based ECD -To access and quality of ECD services in Juru sector	116	8	124	22,953,000
BUGESERA	Kamabuye	Home-based ECD -To access and quality of ECD services in Kamabuye sector	93	37	130	22,844,500
BUGESERA	Kamabuye	SP-ePW/Maintenance of 15 km of earth roads in Kamabuye sector	60	10	70	11,408,000
BUGESERA	Mareba	Home-based ECD -To access and quality of ECD services in Mareba sector	121	10	131	23,104,000
BUGESERA	Mareba	SP-ePW/Maintenance of 13 km of earth roads in Mareba Sector	66	26	92	15,500,000
BUGESERA	Mayange	Home-based ECD -To access and quality of ECD services in Mayange sector	117	17	134	22,858,400
BUGESERA	Mayange	SP-ePW/Maintenance of 11 km of earth roads in Mayange Sector	91	31	122	17,319,600
BUGESERA	Musenyi	SP-ePW/maintenance of 24 km of earth roads in Musenyi sector	196	82	278	44,004,500
BUGESERA	Musenyi	Home-based ECD -To access and quality of ECD services in Musenyi sector	126	12	138	22,906,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
BUGESERA	Mwogo	Home-based ECD -To access and quality of ECD services in Mwogo sector	112	29	141	23,027,000
BUGESERA	Mwogo	SP-ePW/maintenance of 10km of earth roads in Mwogo Sector	56	10	66	10,214,500
BUGESERA	Ngeruka	SP-ePW/maintenance of 20 km of earth roads in Ngeruka Sector	160	67	227	34,627,000
BUGESERA	Ngeruka	Home-based ECD -To access and quality of ECD services in Ngeruka sector	103	30	133	22,899,000
BUGESERA	Ntarama	Home-based ECD -To access and quality of ECD services in Ntarama sector	77	52	129	22,953,000
BUGESERA	Ntarama	SP-ePW/maintenance of 10 km of earth roads in Ntarama Sector	54	16	70	10,943,000
BUGESERA	Nyamata	Home-based ECD -To access and quality of ECD services in Nyamata sector	118	15	133	23,165,500
BUGESERA	Nyamata	SP-ePW/maintenance of 14 km of earth roads in Nyamata	92	24	116	18,724,000
BUGESERA	Nyarugenge	SP-ePW/maintenance of 18 km of earth roads in Nyarugenge Sector	184	23	207	34,937,000
BUGESERA	Nyarugenge	Home-based ECD -To access and quality of ECD services in Nyarugenge sector	122	9	131	22,953,000
BUGESERA	Rilima	Home-based ECD -To access and quality of ECD services in Rilima sector	128	5	133	22,829,000
BUGESERA	Rilima	SP-ePW/maintenance of 11 km of earth roads in Rilima Sector	66	13	79	12,074,500
BUGESERA	Ruhuha	Home-based ECD -To access and quality of ECD services in Ruhuha sector	106	20	126	23,144,000
BUGESERA	Ruhuha	SP-ePW/maintenance of 13 km of earth roads in Ruhuha Sector	89	19	108	17,623,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
BUGESERA	Rweru	SP-ePW/maintenance of 16 km of earth roads in Rweru Sector	142	34	176	28,039,500
BUGESERA	Rweru	Home-based ECD -To access and quality of ECD services in Rweru sector	97	30	127	22,835,000
BUGESERA	Shyara	Home-based ECD -To access and quality of ECD services in Shyara sector	103	31	134	23,126,000
BUGESERA	Shyara	SP-ePW/maintenance of 15km of earth roads in Shyara Sector	73	31	104	16,492,000
BURERA	Bungwe	SP-ePW road maintenance in Bungwe sector	99	58	157	28,907,100
BURERA	Bungwe	Employment to poor households through community Home based ECD in Bungwe Sector	33	87	120	22,782,800
BURERA	Butaro	SP-ePW road maintenance in Butaro sector	134	64	198	36,301,000
BURERA	Butaro	Employment to poor households through community Home based ECD in Butaro Sector	42	80	122	22,899,000
BURERA	Cyanika	Employment to poor households through community Home based ECD in Cyanika Sector	61	109	170	32,064,500
BURERA	Cyanika	SP-ePW road maintenance in Cyanika sector	85	67	152	26,908,000
BURERA	Gahunga	Employment to poor households through community Home based ECD in Gahunga Sector	63	84	147	28,256,000
BURERA	Gahunga	SP-ePW road maintenance in Gahunga sector	74	45	119	20,041,500
BURERA	Gatebe	Employment to poor households through community Home based ECD in Gatebe Sector	65	54	119	22,868,000
BURERA	Gatebe	SP-ePW road maintenance in Gatebe sector	81	18	99	18,414,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
BURERA	Kagogo	SP-ePW road maintenance in Kagogo sector	44	82	126	22,568,000
BURERA	Kagogo	Employment to poor households through community Home based ECD in Kagogo Sector	40	80	120	22,093,000
BURERA	Kinyababa	Employment to poor households through community Home based ECD in Kinyababa Sector	39	81	120	22,434,000
BURERA	Kinyababa	SP-ePW road maintenance in Kinyababa sector	73	44	117	21,576,000
BURERA	Kivuye	Employment to poor households through community Home based ECD in Kivuye Sector	55	63	118	22,201,500
BURERA	Kivuye	SP-ePW road maintenance in Kivuyesector	76	21	97	18,042,000
BURERA	Nemba	Employment to poor households through community Home based ECD in Nemba Sector	35	69	104	19,569,000
BURERA	Nemba	SP-ePW road maintenance in Nemba sector	82	13	95	17,670,000
BURERA	Rugarama	Employment to poor households through community Home based ECD in Rugarama Sector	48	71	119	22,294,500
BURERA	Rugarama	SP-ePW road maintenance in Rugarama sector	57	34	91	16,926,000
BURERA	Rugengabali	Employment to poor households through community Home based ECD in Rugengabali Sector	55	64	119	22,418,500
BURERA	Rugengabali	SP-ePW road maintenance in Rugengabali sector	80	21	101	18,646,500
BURERA	Ruhunde	Employment to poor households through community Home based ECD in Ruhunde Sector	94	25	119	22,899,000
BURERA	Ruhunde	SP-ePW road maintenance in Ruhunde sector	76	24	100	18,600,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
BURERA	Rusarabuye	SP-ePW road maintenance in Rusarabuye sector	60	49	109	20,274,000
BURERA	Rusarabuye	Employment to poor households through community Home based ECD in Rusarabuye Sector	38	46	84	15,932,000
BURERA	Rwerere	Employment to poor households through community Home based ECD in Rwerere Sector	63	49	112	21,163,300
BURERA	Rwerere	SP-ePW road maintenance in Rwerere sector	48	11	59	10,832,400
GAKENKE	Busengo	SP-ePW/ Maintenance of Gaseke-Busengo – Ruhanga-Ruyenzi-Kamina-Runoga, Mashini - Gahama ,Byibuhiro-Rwaniro-Gisasa & Kabeza-Kamina-Kirabo-Muyira roads (44.4Km) in Busengo Sector	156	83	239	29,837,500
GAKENKE	Busengo	Home Based ECD Busengo	99	71	170	17,561,500
GAKENKE	Busengo	Home Based ECD	-	-	-	-
GAKENKE	Cyabingo	Home Based ECD Cyabingo	74	31	105	16,275,000
GAKENKE	Cyabingo	SP-ePW / Maintenance of Dehero-Kabuga-Musebeya-Gakoro, Kiyove -Kabirizi_Dehero , EP Rukore_kigote_Nyamugali_Bereshi, Kanyamukenge_Mutanda_Butare Roads 26 Km in Cyabingo Sector	58	33	91	14,554,500
GAKENKE	Gashenyi	Home Based ECD Gashenyi	78	25	103	17,391,000
GAKENKE	Gashenyi	SP-ePW Routine maintenance of Rutenderi, Kabugomba, Gihanga, Murandi, Nyamataha, Kirambo, Gikoro Road 17 km in Gashenyi Sector	56	19	75	11,594,000
GAKENKE	Kamubuga	SP- ePW/ Routine Maintenance of Mbatabata-Horero-Ryabirere-Mbatabata-Kagezi-Mburamazi-Buruhukiro-Kora-	93	21	114	19,142,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		Buruhukiro-Taba: 22Km in Kamubuga Sector				
GAKENKE	Kamubuga	Home Based ECD Kamubuga	82	20	102	17,267,000
GAKENKE	Mataba	SP-ePW/Routine maintenance of Kabuga-Muhoro; Gikokwe-Mwanza;Karambi-Nyamiyaga Roads (17.8km) Mataba Sector	96	26	122	20,382,500
GAKENKE	Mataba	Home Basic ECD Mataba	25	72	97	16,089,000
GAKENKE	Muzo	Home Based ECD Muzo	91	12	103	17,391,000
GAKENKE	Muzo	SP-ePW Routine Maintenance of Kararama-Karyango-Kiriba -Mubuga & Rusoro on 16 Km in Muzo Sector	68	6	74	12,276,000
GASABO	Bumbogo	SP e-PW/Maintenance of 16 Km earth road in Nyagasozi, Ngara, Mvuzo, Nyabikenke, musave and kinyaga cell of Bumbogo Sector.	184	72	256	40,207,000
GASABO	Bumbogo	Gasabo/Operationalization of Community/home based child care project/ Bumbogo Sector	74	47	121	19,995,500
GASABO	Gatsata	Gasabo/Operationalization of Community/home based child care project/Gatsata Sector	56	41	97	15,839,000
GASABO	Gatsata	SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector.	35	4	39	6,399,200
GASABO	Gatsata	SP-ePW/Maintenance of 2.3Km earth road(Murutoki-Jari road and Kiderenka-yanzi road in Nyamabuye cell of Gatsata Sector.	16	6	22	3,678,400

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GASABO	Gikomero	Gasabo/Operationalization of Community/home based child care project/Gikomero Sector	55	96	151	25,373,500
GASABO	Gikomero	ePW/Maintenance of 5.5Km earth road(KIZIBA _GIKOMERO Centre_RUPANGU_KABENDORE In GIKOMERO Sector.	59	31	90	14,351,400
GASABO	Gikomero	ePW/Maintenance of 4.5 kwa GATERA_GORO To BANDA In GIKOMERO Sector.	37	18	55	8,063,100
GASABO	Gisozi	Gasabo/Operationalization of Community/home based child care project/Gisozi Sector	31	29	60	10,223,000
GASABO	Gisozi	SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	28	5	33	5,517,600
GASABO	Jabana	SP-ePw/Maintenance of 8km earth road Ngiriyi-Akamatamu-Kidashya-Kabuye-Bweramvura in Jabana Sector	106	55	161	25,672,800
GASABO	Jabana	Gasabo/Operationalization of Community/home based child care project/Jabana Sector	86	42	128	22,118,000
GASABO	Jali	Gasabo/Operationalization of Community/home based child care project/Jali Sector	76	82	158	26,086,100
GASABO	Jali	SP-ePW/ Maintenance of 5Km earth road Karuruma-Gashyushya-Cyuga in Jali sector	59	36	95	15,866,100
GASABO	Kinyinya	SP-ePW/ Maintenance of 16 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells in Kinyinya Sector	116	28	144	16,631,100

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GASABO	Kinyinya	Gasabo/Operationalization of Community/home based child care project/Kinyinya Sector	72	53	125	16,423,600
GASABO	Ndera	SP-ePW/Maintenance of 10 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector.	100	49	149	23,913,900
GASABO	Ndera	Gasabo/Operationalization of Community/home based child care project/NDERA SECTOR	54	39	93	16,232,100
GASABO	Nduba	SP-ePW Maintenance of 12km Earth road of Shango-Muremure, Gasanze Muremure,Gasura-Muremure earth road maintained in Nduba sector	121	45	166	25,714,500
GASABO	Nduba	Gasabo/Operationalization of Community/home based child care project/Nduba Sector	73	61	134	21,082,000
GASABO	Rusororo	SP-Epw/Maintenance of 2.5km earth road Mbandazi-Gasagara-Ruhanga-Kinyana cells in Rusororo Sector	104	37	141	23,256,000
GASABO	Rusororo	Gasabo/Operationalization of Community/home based child care project/ in Rusororo Sector	68	50	118	20,431,600
GASABO	Rutunga	Gasabo/Operationalization of Community/home based child care project in Rutunga Sector	72	54	126	20,623,500
GASABO	Rutunga	SP-ePw/Maintenance of 13.5km earth road Kajeubwa-Indatemwa-Kacyatwa-Kigabiro-Mu kabuga in RUTUNGA	85	18	103	16,275,000
GATSIBO	Gasange	EPW Road Maintainance in Gasange Sector	87	48	135	23,622,000
GATSIBO	Gasange	EPW Home Based ECD supported Gasange Sector	86	33	119	23,149,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GATSIBO	Gasange	To support Expanded public works projects	-	-	-	-
GATSIBO	Gasange	To support Expended public works projects	-	-	-	-
GATSIBO	Gasange	To support Home Based ECDs	-	-	-	-
GATSIBO	Gatsibo	EPW Road Maintainance in Gatsibo Sector	210	90	300	41,995,800
GATSIBO	Gatsibo	EPW Home Based ECD supported Gatsibo Sector	103	40	143	21,093,600
GATSIBO	Gitoki	EPW Road Maintainance in Gitoki Sector	136	70	206	35,312,400
GATSIBO	Gitoki	EPW Home Based ECD supported Gitoki Sector	90	34	124	20,962,700
GATSIBO	Kabarore	EPW Home Based ECD supported Kabarore Sector	88	33	121	20,568,600
GATSIBO	Kabarore	EPW Road Maintainance in Kabarore Sector	86	24	110	17,616,800
GATSIBO	Kageyo	EPW Road Maintainance in Kageyo Sector	150	59	209	31,543,800
GATSIBO	Kageyo	EPW Home Based ECD supported Kageyo Sector	89	30	119	21,062,800
GATSIBO	Kiramuruzi	EPW Road Maintainance in Kiramuruzi Sector	202	50	252	41,664,000
GATSIBO	Kiramuruzi	EPW Home Based ECD supported Kiramuruzi Sector	97	22	119	21,224,500
GATSIBO	Kiziguro	EPW Road Maintainance in Kiziguro Sector	103	30	133	19,034,000
GATSIBO	Kiziguro	EPW Home Based ECD supported Kiziguro Sector	102	17	119	20,590,000
GATSIBO	Murambi	EPW Road Maintainance in Murambi Sector	118	44	162	27,463,500
GATSIBO	Murambi	EPW Home Based ECD supported Murambi Sector	90	37	127	22,246,400
GATSIBO	Ngarama	EPW Road Maintainance in Ngarama Sector	108	29	137	22,273,500
GATSIBO	Ngarama	EPW Home Based ECD supported Ngarama Sector	68	52	120	23,138,500
GATSIBO	Nyagihanga	EPW Road Maintainance in Nyagihanga Sector	94	60	154	26,644,500
GATSIBO	Nyagihanga	EPW Home Based ECD supported	86	33	119	22,400,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		Nyagihanga Sector				
GATSIBO	Remera	EPW Road Maintainance in Remera Sector	91	48	139	24,472,800
GATSIBO	Remera	EPW Home Based ECD supported Remera Sector	88	32	120	22,761,300
GATSIBO	Rugarama	EPW Road Maintainance in Rugarama Sector	130	47	177	27,952,800
GATSIBO	Rugarama	EPW Home Based ECD supported Rugarama Sector	83	40	123	20,580,600
GICUMBI	Bukure	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 95 Households through maintenance of 21 km of community road in Bukure Sector	93	47	140	25,288,000
GICUMBI	Bukure	Support Home Based ECD in Bukure	44	74	118	21,401,000
GICUMBI	Byumba	SP/VUP/ePW/Provision of short term employment on labor intensive public works for labor endowed 296 Households through maintenance of 30 km of community road in Byumba Sector	189	105	294	43,809,100
GICUMBI	Byumba	SP/VUP/ePW/Provision of short term employment on labor intensive public works for labor endowed 296 Households through maintenance of 30 km of community road in Byumba Sector	176	102	278	8,541,500
GICUMBI	Byumba	Support Home Based ECD in Byumba	89	30	119	22,246,400
GICUMBI	Cyumba	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 179 Households through maintenance of 24.3 km of community road in Cyumba Sector	261	141	402	71,475,500
GICUMBI	Cyumba	Support Home Based ECD in Cyumba	31	82	113	21,415,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GICUMBI	Cyumba	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 179 Households through maintenance of 24.3 km of community road in Cyumba Sector	-	-	-	-
GICUMBI	Giti	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 94 Households through maintenance of 21.5 km of community road in Giti Sector	78	26	104	16,516,000
GICUMBI	Giti	Support Home Based ECD in Giti	51	36	87	15,911,500
GICUMBI	Kageyo	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 98 Households through maintenance of 10 km of community road in KAGEYO Sector	111	26	137	22,640,400
GICUMBI	Kageyo	Support Home Based ECD Kageyo	45	67	112	19,479,800
GICUMBI	Kaniga	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 225 Households through maintenance of 29 km of community road in Kaniga Sector	86	48	134	21,963,500
GICUMBI	Kaniga	Support Home Based ECD in Kaniga	75	51	126	22,973,500
GICUMBI	Manyagi	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 78 Households through maintenance of 10 km of community road in MANYAGIRO SECTOR	137	79	216	38,954,000
GICUMBI	Manyagi	Support Home Based ECD in Manyagi	81	41	122	23,089,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GICUMBI	Miyove	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 225 Households through maintenance of 29 km of community road in Miyove Sector	157	60	217	30,349,500
GICUMBI	Miyove	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 225 Households through maintenance of 29 km of community road in Miyove Sector	122	48	170	7,789,500
GICUMBI	Miyove	Support Home Based ECD in Miyove	56	67	123	22,983,000
GICUMBI	Mukarange	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 100 Households through maintenance of 15 km of community road in MUKARANGE Sector	65	21	86	15,455,000
GICUMBI	Mukarange	Support Home Based ECD in Mukarange	45	28	73	13,598,000
GICUMBI	Muko	Support Home Based ECD in Muko	87	36	123	23,019,000
GICUMBI	Muko	SP/VUP/ePW/Earth road routine maintenance of 21 Km in Muko Sector	73	45	118	20,166,500
GICUMBI	Mutete	Support Home Based ECD in Mutete	49	63	112	20,564,600
GICUMBI	Mutete	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 144 Households through maintenance of 22. Km of community road in Mutete Sector	49	13	62	10,506,300
GICUMBI	Nyamiyaga	Support Home Based ECD in Nyamiyaga	77	53	130	21,403,500
GICUMBI	Nyamiyaga	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 93 Households through maintenance of 10 km of community road in Nyamiyaga Sector	65	17	82	14,585,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GICUMBI	Nyankenke	SP/VUP/ePW/Road maintenance of 10 km in Nyankenke sector	99	54	153	27,628,500
GICUMBI	Nyankenke	Support Home Based ECD Nyankenke	87	32	119	21,647,500
GICUMBI	Rubaya	Support Home Based ECD in Rubaya	76	59	135	22,747,000
GICUMBI	Rubaya	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 68 Households through maintenance of 13 km of community road in Rubaya Sector	56	31	87	15,913,000
GICUMBI	Rukomo	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 100 Households through rehabilitation/maintenance of 30 km of community road in Rukomo	100	27	127	20,717,500
GICUMBI	Rukomo	Support Home Based ECD in Rukomo	21	101	122	21,718,500
GICUMBI	Rutare	Support Home Based ECD in Rutare	52	65	117	20,869,000
GICUMBI	Rutare	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 93 Households through maintenance of 11 km of community road in Rutare Sector	57	15	72	11,945,000
GICUMBI	Shangasha	SP/VUP/ePW/Provision of short term employment on labor intensive public works (PW) for labor endowed 99 Households through maintenance of 15 km of community road in SHANGASHA Sector	117	57	174	28,826,000
GICUMBI	Shangasha	Support Home Based ECD in Shangasha	47	75	122	23,154,000
GISAGARA	Gikonko	SP-ePW maintenance of earth roads in Gikonko sector	154	57	211	21,172,500
GISAGARA	Gikonko	SP-ePW Production of tree seedlings in Gikonko Sector	139	53	192	23,780,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GISAGARA	Gikonko	SP-ePW/Promotion of greening and beautification of public facilities in Gikonko Sector	136	47	183	11,524,000
GISAGARA	Gikonko	Home Based ECD in Gikonko sector	82	42	124	21,084,500
GISAGARA	Gikonko	Home Based ECD	-	-	-	-
GISAGARA	Gishubi	Home Based ECD in Gishubi sector	111	24	135	21,131,000
GISAGARA	Gishubi	SP-ePW/Promotion of greening and beautification of public facilities in Gishubi Sector	96	31	127	10,780,000
GISAGARA	Gishubi	SP-ePW Production of tree seedlings in Gishubi Sector	98	23	121	17,403,500
GISAGARA	Gishubi	SP-ePW maintenance of earth roads in Gishubi sector	65	24	89	10,699,500
GISAGARA	Kansi	Home Based ECD in Kansi	98	32	130	22,861,500
GISAGARA	Kansi	SP-ePW/Promotion of greening and beautification of public facilities in Kansi Sector	79	24	103	10,147,000
GISAGARA	Kansi	SP-ePW Production of tree seedlings in Kansi Sector	74	23	97	15,575,000
GISAGARA	Kansi	SP-ePW/Promotion of greening and beautification of public facilities in Kansi Sector	50	17	67	5,344,500
GISAGARA	Kibilizi	SP-ePW maintenance of earth roads in Kibilizi sector	172	55	227	19,421,000
GISAGARA	Kibilizi	SP-ePW/Promotion of greening and beautification of public facilities in Kibilizi Sector	131	38	169	12,782,000
GISAGARA	Kibilizi	Home Based ECD in Kibilizi sector	89	33	122	23,021,000
GISAGARA	Kibilizi	SP-ePW Production of tree seedlings in Kibilizi Sector	71	27	98	17,695,000
GISAGARA	Kigembe	SP-ePW maintenance of earth roads in Kigembe sector	96	25	121	10,713,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GISAGARA	Kigembe	Home Based ECD in Kigembe sector	101	20	121	21,115,500
GISAGARA	Kigembe	SP-ePW/Promotion of greening and beautification of public facilities in Kigembe Sector	95	25	120	9,299,500
GISAGARA	Kigembe	SP-ePW Production of tree seedlings in Kigembe Sector	38	9	47	8,146,500
GISAGARA	Mamba	SP-ePW maintenance of earth roads in Mamba sector	91	25	116	11,799,500
GISAGARA	Mamba	Home Based ECD in Mamba	69	45	114	19,773,500
GISAGARA	Mamba	SP-ePW/Promotion of greening and beautification of public facilities in Mamba Sector	88	21	109	6,686,000
GISAGARA	Mamba	SP-ePW Production of tree seedlings in Mamba Sector	59	24	83	9,279,000
GISAGARA	Muganza	SP-ePW maintenance of earth roads in Muganza sector	145	43	188	18,285,500
GISAGARA	Muganza	SP-ePW/Promotion of greening and beautification of public facilities in Muganza Sector	147	39	186	11,568,500
GISAGARA	Muganza	Home Based ECD in Muganza sector	91	31	122	21,131,000
GISAGARA	Muganza	SP-ePW Production of tree seedlings in Muganza Sector	76	18	94	14,238,500
GISAGARA	Mugombwa	SP-ePW maintenance of earth roads in Mugombwa sector	133	47	180	11,961,500
GISAGARA	Mugombwa	SP-ePW/Promotion of greening and beautification of public facilities in Mugombwa Sector	91	34	125	9,166,000
GISAGARA	Mugombwa	Home Based ECD in Mugombwa	102	22	124	21,069,000
GISAGARA	Mugombwa	SP-ePW Production of tree seedlings in Mugombwa Sector	74	18	92	15,167,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
GISAGARA	Mukindo	SP-ePW/Promotion of greening and beautification of public facilities in Mukindo Sector	93	63	156	10,299,500
GISAGARA	Mukindo	SP-ePW maintenance of earth roads in Mukindo sector	72	56	128	14,740,000
GISAGARA	Mukindo	Home Based ECD in Mukindo sector	70	51	121	21,131,000
GISAGARA	Mukindo	SP-ePW Production of tree seedlings in Mukindo Sector	51	29	80	13,585,000
GISAGARA	Musha	Home Based ECD in Musha sector	84	38	122	21,053,500
GISAGARA	Musha	SP-ePW/Promotion of greening and beautification of public facilities in Musha Sector	94	20	114	8,997,500
GISAGARA	Musha	SP-ePW Production of tree seedlings in Musha Sector	76	22	98	15,303,000
GISAGARA	Musha	SP-ePW maintenance of earth roads in Musha sector	67	13	80	9,480,500
GISAGARA	Ndora	Home Based ECD in Ndora	95	36	131	20,825,500
GISAGARA	Ndora	SP-ePW Production of tree seedlings in Ndora Sector	64	21	85	10,882,000
GISAGARA	Ndora	SP-ePW/Promotion of greening and beautification of public facilities in Ndora Sector	67	10	77	5,802,500
GISAGARA	Ndora	SP-ePW maintenance of earth roads in Ndora sector	63	11	74	5,801,000
GISAGARA	Nyanza	Home Based ECD in Nyanza sector	91	31	122	22,837,000
GISAGARA	Nyanza	SP-ePW/Promotion of greening and beautification of public facilities in Nyanza Sector	46	34	80	7,388,000
GISAGARA	Nyanza	SP-ePW Production of tree seedlings in Nyanza Sector	43	20	63	9,074,500
GISAGARA	Nyanza	SP-ePW maintenance of earth roads in	36	23	59	5,836,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		Nyanza sector				
GISAGARA	Save	Home Based ECD in Save sector	102	26	128	23,052,000
GISAGARA	Save	SP-ePW maintenance of earth roads in Save sector	84	28	112	7,501,500
GISAGARA	Save	SP-ePW Production of tree seedlings in Save Sector	85	27	112	18,282,500
GISAGARA	Save	SP-ePW/Promotion of greening and beautification of public facilities in Save Sector	72	24	96	8,127,500
HUYE	Gishamvu	Support and monitor ECD activities in GISHAMVU sector	121	13	134	20,395,600
HUYE	Gishamvu	SP-ePW Road maintenance in Gishamvu Sector	98	24	122	19,978,200
HUYE	Gishamvu	Home Based ECD	-	-	-	-
HUYE	Huye	SP - ePW-Road maintenance in Huye Sector	149	43	192	31,462,600
HUYE	Huye	Support and monitor ECD activities in HUYE sector	58	73	131	20,957,700
HUYE	Karama	SP - ePW-Road maintenance in Karama Sector	156	78	234	38,699,500
HUYE	Karama	Support and monitor ECD activities in KARAMA sector	98	23	121	21,224,500
HUYE	Kigoma	SP - ePW Road maintenance in Kigoma Sector	135	57	192	33,095,200
HUYE	Kigoma	Support and monitor ECD activities in KIGOMA sector	81	43	124	20,876,200
HUYE	Kinazi	SP-ePW Road maintenance in Kinazi Sector	158	49	207	33,062,900
HUYE	Kinazi	Support and monitor ECD activities in KINAZI sector	63	65	128	22,870,800
HUYE	Maraba	SP-ePW Road maintenance in Maraba Sector	132	83	215	35,259,900
HUYE	Maraba	Support and monitor ECD activities in	92	31	123	20,962,700

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		MARABA sector				
HUYE	Mbazi	SP - ePW Road maintenance in Mbazi Sector	123	39	162	27,668,400
HUYE	Mbazi	Support and monitor ECD activities in MBAZI sector	60	66	126	20,758,400
HUYE	Ruhashya	SP-ePW Road maintenance in Ruhashya Sector	95	28	123	20,591,300
HUYE	Ruhashya	Support and monitor ECD activities in RUHASHYA sector	59	61	120	21,008,600
HUYE	Rwaniro	Support and monitor ECD activities in RWANIRO sector	68	51	119	20,763,800
HUYE	Rwaniro	SP-ePW Road maintenance in Rwaniro Sector	100	5	105	17,480,100
HUYE	Simbi	SP-ePW Road maintenance in Simbi Sector	121	34	155	28,474,000
HUYE	Simbi	Support and monitor of ECDs activities in SIMBI SECTOR	88	37	125	21,662,000
KAMONYI	Gacurabwenge	SP-ePW 4 Km of earth community access road maintenance Kamonyi-Nyamugali in Gacurabwenge Sector	89	36	125	20,226,600
KAMONYI	Gacurabwenge	To pay caregivers of EPW-HBECD in Gacurabwenge Sector	119	3	122	20,877,700
KAMONYI	Gacurabwenge	Provide porridge for EPW-Home based ECDs	-	-	-	-
KAMONYI	Gacurabwenge	To pay supervisors of EPW-Home based ECDs	-	-	-	-
KAMONYI	Gacurabwenge	Purchase of Materials for Expanded Public Works	-	-	-	-
KAMONYI	Gacurabwenge	To pay caregivers of EPW-Home based ECDs	-	-	-	-

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KAMONYI	Karama	SP-ePW 6 Km of earth community access roads maintenance Kokobe-Nyaruteja-Bitagata-Nyamitanga-Ngoma-Kivumu in Karama Sector	157	52	209	34,838,100
KAMONYI	Karama	To pay caregivers of EPW-HBECD in Karama Sector	110	9	119	20,825,000
KAMONYI	Mugina	SP-ePW 4 Km of earth community access roads maintenance Rusoro-Murambi-Cyeru in Mugina Sector	106	50	156	25,688,700
KAMONYI	Mugina	To pay caregivers of EPW-HBECD in Mugina Sector	116	5	121	20,886,200
KAMONYI	Nyamiyaga	To pay caregivers of EPW-HBECD in Nyamiyaga Sector	98	22	120	20,733,500
KAMONYI	Nyamiyaga	SP-ePW 4 Km of earth community access road maintenance Byapa-Douane in Nyamiyaga Sector	81	33	114	18,604,800
KAMONYI	Nyarubaka	SP-ePW 4 Km of earth community access roads maintenance Ruyanza-Dubai-Nyagishubi in Nyarubaka Sector	98	58	156	25,520,400
KAMONYI	Nyarubaka	To pay caregivers of EPW-HBECD in Nyarubaka Sector	109	10	119	20,702,600
KAMONYI	Rugarika	To pay caregivers of EPW-HBECD in Rugalika Sector	110	11	121	20,482,200
KAMONYI	Rugarika	SP-ePW 4 Km of earth community access roads maintenance Nkoto-Bihembe-Rugalika-Kigese-Bishenyi in Rugalika Sector	95	17	112	17,708,000
KARONGI	Bwishyura	SP ePW /Maintain of earth road:Gisayo-kwa Niyireba,Gisayo-Nyamishaba Biracika-Ruhande Ruganda-kanyabusage in Bwishyura sector	177	81	258	37,556,500
KARONGI	Bwishyura	Home based ECD Supported in Bwishyura Sector	72	64	136	20,710,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KARONGI	Bwishyura	Milk provided to children under 6 years attending ECD services for malnutrition prevention trough One cup of Milk per child	-	-	-	-
KARONGI	Gashari	SP ePW/ Maintenance OF ROAD, ROAD RASANIRO-MUSASA, ROAD KABAGENI-KAYOGORO ROAD NYABIVUMU-NKOTO AND ROAD NYARUSANGE-NYAKABUYE AND ROAD N KINGO-MUSONGATI in Gashari Sector	129	35	164	26,156,400
KARONGI	Gashari	Home Based ECD in Gashari	94	34	128	19,116,500
KARONGI	Gishyita	Home Based ECD in Gishyita	80	68	148	21,224,500
KARONGI	Gishyita	SP ePW/ Maintenance OF MAGARAMA - UWINGABO ROAD(6KM)(NGOMA CELL); UWINGABO RUFUMBERI ROADS (NGOMA CELL); BWERAMVURA_NGUGU ROADS IN MUNANIRA CELL AND DUKONI GATABA ROADS IN CYANYA CELLTHROUGH THE EXPANDED PUBLIC WORKS IN Gishyita Sector	76	20	96	13,330,000
KARONGI	Gitesi	SP ePW/Maintain OF EARTH ROAD,NYIRABUTWA –GITICYUMWA-KARONGI,MUGOMBA – MURAMBA,NYARUCYAMO – GAHIGI,KAGARI-RYAMPANDE,KIRAMBO-BUYE BYIMANA-HANGARI KINYAMI-MUKO IN Gitesi Sector	128	51	179	30,178,500
KARONGI	Gitesi	Home Based ECD in Gitesi Sector	78	57	135	21,224,500
KARONGI	Mubuga	SP ePW/Maintain:Ryaruhanga- Jurwe-Kagabiro-Kiziba camp-Ryaruhanga-Nyagtaovu-Mara-Ryaruhanga-Karra Health in Mubuga Sector	141	53	194	21,622,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KARONGI	Mubuga	Home Based ECD in Mubuga Sector	100	39	139	20,961,000
KARONGI	Murambi	Home Based ECD in Murambi Sector	32	89	121	21,085,000
KARONGI	Murambi	SP ePW/ ROAD MAINTENANCE OF KILINDA-GAKOMA-NYABARONGO AND BIRAMBO-NKOTO-MUHORORO-MUBUGA IN MURAMBI SECTOR	77	27	104	16,445,500
KARONGI	Murundi	SP ePW Road Maintenance in Bukiro, Kamina, Nzaratsi, Kabaya, Kareba, Nzaratsi cells (55km) in Murundi Sector	82	49	131	16,755,500
KARONGI	Murundi	Home Based ECD in Murundi Sector	44	75	119	13,996,500
KARONGI	Mutuntu	Home Based ECD in Mutuntu sector	44	96	140	20,062,000
KARONGI	Mutuntu	SP ePW/maintain 13 KM OF EARTH ROAD MUKUNGU_GISAYURA (8KM) AND RUHUHA_RUGOGWE(5KM) Mutuntu Sector	57	43	100	14,926,500
KARONGI	Rubengera	Home Based ECD in Rubengera Sector	77	89	166	21,142,000
KARONGI	Rubengera	SP ePW/MAINTAIN ROADS IN BUNYANKUNGU 2KM, REMERA 2KM, MUREMERA 2KM, NYABITARE 2KM, NDENGWA 2KM, CYOYA 2KM, NYAGAHINGA 2KM AND RUKARAGATA 2KM IN RUBENGERA SECTOR	107	48	155	25,296,000
KARONGI	Rugabano	SP ePW/MAINTAIN MAKAMBAZI-GASHARU TYAZO-KIRABO RUTOVU-RUHUHA-RWAGISOZI, RUGABANO-RUBONA-KABUYE, RAMBURA-KAGOMBYI ROAD IN Rugabano Sector	227	151	378	57,179,500
KARONGI	Rugabano	Home Based ECD Rugabano Sector	61	55	116	19,976,000
KARONGI	Ruganda	Home Based ECD in Ruganda Sector	80	71	151	21,085,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KARONGI	Ruganda	SP ePW/ maintain OF EARTH ROAD NGANGE-KIBARI,NYAGASAMBU-TONGATI AND GAHUNDUGURU,RUSORORO-RUHUHA Ruganda Sector	96	24	120	18,243,500
KARONGI	Rwankuba	SP ePW/Maintain of earth road: Kavumu-Ruhondo, Nyirakaniga-Muhingo, Muhingo-Rwasheke, Bisesero-Mubuga, gisoro-Gititi, Muhingo-Kamina, Byiniro-Kamina,Gakongoro-Rukore, Nyakamira-Rubumba, Rukore- Ryampande Rwankuba Sector	87	49	136	20,150,000
KARONGI	Rwankuba	Home Based ECD in Rwankuba Sector	49	72	121	19,558,000
KARONGI	Twumba	Home Based ECD in Twumba Sector	67	127	194	20,459,500
KARONGI	Twumba	SP ePW/ maintain GAKUTA-RUTABI EARTH ROADIN GAKUTA, MUREHE,BIHUMBE,KAVUMU AND RUTABI CELLS OF Twumba Sector	42	16	58	7,486,500
KAYONZA	Gahini	Home based ECD supported through VUP expanded PW IN GAHINI	117	12	129	23,802,000
KAYONZA	Gahini	VUP-ePW Existing roads maintained and trees plantated in Gahini Sector	71	29	100	17,440,000
KAYONZA	Gahini	Home based ECD supported through VUP expanded PW	-	-	-	-
KAYONZA	Kabare	VUP-ePW Existing roads maintained and trees plantated in Kabare Sector	108	41	149	27,027,500
KAYONZA	Kabare	Home based ECD supported through VUP expanded PW IN KABARE	97	39	136	22,616,000
KAYONZA	Kabarondo	Home based ECD supported through VUP expanded PW IN KABARONDO	107	14	121	22,424,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KAYONZA	Kabarondo	VUP-ePW Existing roads maintained and trees plantated in Kabarondo Sector	20	11	31	5,397,000
KAYONZA	Mukarange	Home based ECD supported through VUP expanded PW IN MUKARANGE	94	36	130	22,982,500
KAYONZA	Mukarange	VUP-ePW Existing roads maintained and trees plantated in Mukarange Sector	60	9	69	12,541,500
KAYONZA	Murama	Home based ECD supported through VUP expanded PW IN MURAMA	64	57	121	22,964,500
KAYONZA	Murama	VUP-ePW Existing roads maintained and trees plantated in Murama Sector	83	21	104	19,473,500
KAYONZA	Murundi	VUP-ePW Existing roads maintained and trees plantated in Murundi Sector	109	31	140	22,027,000
KAYONZA	Murundi	Home based ECD supported through VUP expanded PW IN MURUNDI	94	37	131	20,914,500
KAYONZA	Mwiri	VUP-ePW Existing roads maintained and trees plantated in Mwili Sector	94	59	153	25,830,500
KAYONZA	Mwiri	Home based ECD supported through VUP expanded PW IN MWIRI	69	60	129	22,870,500
KAYONZA	Ndego	Home based ECD supported through VUP expanded PW IN NDEGO	79	45	124	22,610,000
KAYONZA	Ndego	VUP-ePW Existing roads maintained and trees plantated in Ndego Sector	81	37	118	15,197,500
KAYONZA	Nyamirama	VUP-ePW Existing roads maintained and trees plantated in Nyamirama Sector	163	54	217	33,633,500
KAYONZA	Nyamirama	Home based ECD supported through VUP expanded PW IN NYAMIRAMA	128	33	161	23,284,500
KAYONZA	Rwinkwavu	Home based ECD supported through VUP expanded PW IN RWINKWAVU	78	45	123	22,808,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KAYONZA	Rwinkwavu	VUP-ePW Existing roads maintained and trees plantated in Rwinkwavu Sector	31	15	46	6,394,500
KICUKIRO	Gahanga	SP-ePW Cleaning and Flexible Road maintenance in Gahanga Sector/Kicukiro	124	23	147	22,856,150
KICUKIRO	Gahanga	Kicukiro/Operationalisation of Community/home based child care project	100	34	134	19,473,150
KICUKIRO	Masaka	SP-ePW Cleaning and Flexible Road maintenance in Masaka Sector	15	8	23	4,222,800
KIREHE	Gahara	SP-ePW Maintain roads in Gahara Sector	115	30	145	21,467,500
KIREHE	Gahara	Community home based child care project in Gahara	84	13	97	17,530,500
KIREHE	Gahara	Community home based child care project	-	-	-	-
KIREHE	Gatore	SP-ePW Maintain roads in Gatore Sector	134	50	184	33,185,700
KIREHE	Gatore	Community home based child care project Gatore	86	32	118	19,323,900
KIREHE	Kigina	Community home based child care project Kigina	59	42	101	18,507,000
KIREHE	Kigina	SP-ePW Maintain roads in Kigina Sector	72	25	97	14,523,500
KIREHE	Kirehe	SP-ePW Maintain roads in Kirehe Sector	169	64	233	41,617,500
KIREHE	Kirehe	Community home based child care project Kirehe	84	38	122	18,972,000
KIREHE	Mahama	SP-ePW Maintain roads in Mahama Sector	82	55	137	23,808,000
KIREHE	Mahama	Community home based child care project Mahama	65	39	104	18,677,500
KIREHE	Mpanga	Community home based child care project Mpanga	85	17	102	18,042,000
KIREHE	Mpanga	SP-ePW Maintain roads in Mpanga Sector	80	17	97	13,175,000
KIREHE	Musaza	SP-ePW Maintain roads in Musaza Sector	88	39	127	23,110,500
KIREHE	Musaza	Community home based child care project Musaza	57	60	117	20,615,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
KIREHE	Mushikiri	SP-ePW Maintain roads in Mushikiri Sector	106	41	147	24,309,000
KIREHE	Mushikiri	Community home based child care project Mushikiri	70	31	101	18,623,500
KIREHE	Nyamugari	Community home based child care project Nyamugari	85	21	106	18,507,000
KIREHE	Nyamugari	SP-ePW Maintain roads in Nyamugali Sector	74	20	94	13,097,500
KIREHE	Nyarubuye	SP-ePW Maintain roads in Nyarubuye Sector	65	34	99	16,864,000
KIREHE	Nyarubuye	Community home based child care project Nyarubuye	69	25	94	17,050,000
MUHANGA	Kabacuzi	SP-ePW / Maintenance works of 35 km earth roads: Buramba-Sholi, Kabuye-Butare, Kavumu-Ngoma in Kabacuzi Sector	91	37	128	19,998,500
MUHANGA	Kabacuzi	Support Home based ECD in Child feeding in Kabacuzi sector	119	7	126	23,154,000
MUHANGA	Nyarusange	Support Home based ECD in Child feeding in Nyarusanger sector	122	10	132	23,138,500
MUHANGA	Nyarusange	SP-ePW / 8 km of road Murambi-Ngaru-Mwendo maintained in Nyarusange Sector	43	20	63	10,040,000
MUHANGA	Shyogwe	Support Home based ECD in Child feeding in Shyogwe sector	129	1	130	22,937,000
MUHANGA	Shyogwe	SP-ePW / 6 km of Road Mapfundo-Nyarucyamu-Gasharu, Gatare-Karama in Shyogwe Sector maintained in Shyogwe Sector	96	18	114	20,173,000
MUSANZE	Busogo	eExpanded PW BUSOGO SECTOR	128	97	225	41,183,500
MUSANZE	Busogo	Community/home based child care project Busogo	84	29	113	21,730,000
MUSANZE	Cyuve	eExpanded PW CYUVE SECTOR	140	98	238	42,439,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
MUSANZE	Cyuve	Community/home based child care project Cyuve	73	45	118	21,683,500
MUSANZE	Gacaca	eExpanded PW GACACA SECTOR	137	77	214	38,145,800
MUSANZE	Gacaca	Community/home based child care project Gacaca	67	48	115	21,577,600
MUSANZE	Gataraga	eExpanded PW GATARAGA SECTOR	119	92	211	36,990,800
MUSANZE	Gataraga	Community/home based child care project Gataraga	87	27	114	21,500,600
MUSANZE	Kinigi	eExpanded PW KINIGI SECTOR	131	67	198	33,852,000
MUSANZE	Kinigi	Community/home based child care project Kinigi	78	34	112	21,712,000
MUSANZE	Muko	eExpanded PW MUKO SECTOR	134	101	235	39,277,000
MUSANZE	Muko	Community/home based child care project Muko	57	62	119	21,712,000
MUSANZE	Musanze	eExpanded PW MUSANZE SECTOR	151	63	214	38,792,600
MUSANZE	Musanze	Community/home based child care project Musanze	83	33	116	21,562,200
MUSANZE	Nkotsi	eExpanded PW NKOTSI SECTOR	157	83	240	44,299,000
MUSANZE	Nkotsi	Community/home based child care project Nkotsi	89	25	114	21,696,500
MUSANZE	Nyange	Community/home based child care project Nyange	98	22	120	21,596,000
MUSANZE	Remera	eExpanded PW REMERA SECTOR	106	97	203	35,448,500
MUSANZE	Remera	Community/home based child care project Remera	84	35	119	23,038,000
MUSANZE	Shingiro	eExpanded PW SHINGIRO SECTOR	174	132	306	55,164,500
MUSANZE	Shingiro	Community/home based child care project Shingiro	53	72	125	21,634,500
National		Gasabo/Operationalization of Community/home based child care project				-

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NGOMA	Gashanda	SP-ePW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 11 Km of community roads in Gashanda Sector	133	52	185	33,902,200
NGOMA	Gashanda	SP-EPW-Provide year-round, service guaranteed employment to poor households through community Home based ECD in NGOMA DISTRICT	-	-	-	-
NGOMA	Jarama	SP-ePW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 10 Km of community roads in Jarama Sector	187	101	288	53,011,800
NGOMA	Jarama	Provide employment to poor households through community HBECD in Jarama Sector	108	11	119	22,858,000
NGOMA	Karembo	SP-ePW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 20 Km of community roads in Karembo Sector	139	59	198	35,830,500
NGOMA	Karembo	Provide employment to poor households through community HBECD in Karembo Sector	78	14	92	17,670,000
NGOMA	Kazo	SP-ePW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 25 Km of community roads in Kazo Sector	245	116	361	67,213,500
NGOMA	Kazo	Provide employment to poor households through community HBECD in Kazo Sector	115	32	147	28,602,000
NGOMA	Kibungo	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 10 Km of community roads in Kibungo Sector	86	40	126	23,158,200

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NGOMA	Kibungo	Provide employment to poor households through community HBECD in Kibungo Sector	109	10	119	22,791,900
NGOMA	Mugesera	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 6 Km of community roads in Mugesera Sector	102	49	151	27,518,000
NGOMA	Mugesera	Provide employment to poor households through community HBECD in Mugesera Sector	82	38	120	22,999,000
NGOMA	Murama	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 15 Km of community roads in Murama Sector	172	69	241	40,569,000
NGOMA	Murama	Provide employment to poor households through community HBECD in Murama Sector	93	37	130	23,154,000
NGOMA	Mutenderi	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 13 Km of community roads in Mutenderi Sector	79	51	130	24,170,000
NGOMA	Mutenderi	Provide employment to poor households through community HBECD in Mutenderi Sector	101	18	119	23,144,000
NGOMA	Remera	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 7 Km of community roads in Remera Sector	135	76	211	39,073,000
NGOMA	Rukira	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 17 Km of community roads in Rukira Sector	95	32	127	23,459,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NGOMA	Rukira	Provide employment to poor households through community HBECD in Rukira Sector	96	23	119	22,937,000
NGOMA	Rukumberi	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 18 Km of community roads in Rukumberi Sector	155	105	260	47,736,000
NGOMA	Rukumberi	Provide employment to poor households through community HBECD in Rukumberi Sector	66	53	119	23,154,000
NGOMA	Rurenge	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 14 Km of community roads in Rurenge Sector	117	54	171	32,073,000
NGOMA	Rurenge	Provide employment to poor households through community HBECD in Rurenge Sector	70	49	119	23,154,000
NGOMA	Sake	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 30 Km of community roads in Sake Sector	195	118	313	57,508,000
NGOMA	Sake	Provide employment to poor households through community HBECD in Sake Sector	96	24	120	23,107,500
NGOMA	Zaza	SP-EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 5 Km of community roads in Zaza Sector	143	89	232	42,772,000
NGOMA	Zaza	Provide employment to poor households through community HBECD in Zaza Sector	91	28	119	23,154,000
NGORORERO	Bwira	SP-ePW/ Maintenance of 37km Rukiri - Rugeshi, Butinza-Gitega-Musenyei , Gitega-Ruhindage, Gitega- Kabuga -Kayebe and	660	521	1,181	198,570,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		Gashubi-Rugeshi roads in Bwira				
NGORORERO	Bwira	Provide support to community/home based child care project_Bwira sector	61	43	104	17,251,500
NGORORERO	Bwira	Provide support to Community/home based child care project	-	-	-	-
NGORORERO	Gatumba	SP-ePW/Maintenance of 37km roads Gatumba-Kirwa, Gatsibo-Gasagara, Rusumo-Muhororo Hopital , Kazirabageni-Gitega, Kazirabageni-Ruhanga, Mashenyi-Nteko in Gatumba Sector	588	239	827	143,499,000
NGORORERO	Gatumba	Provide support to community/home based child care project_Gatumba sector	80	20	100	18,228,000
NGORORERO	Hindiro	SP-ePW/Maintenance of 32 km Kigarama-Buhinda, Buyungu-Nyagasozi, Mbonabyombi-Muhororo,Karambo-Muvugangoma ,Gatega-Burengo-Rutemba , Buhinda-Nyahene,Mituga-Kamonyi-Kabuga , Kivumu -Kajinge and Gishyuhira-Murambi in Hindiro sector	242	98	340	61,938,000
NGORORERO	Hindiro	Provide support to community/home based child care project_Hindiro sector	79	27	106	18,972,000
NGORORERO	Kabaya	SP-ePW / Maintenance of 30km of Nyasenge -Kabuganza , Gaseke-Nyamugeyo, Nyenyeri-Busunzu, Kinyanda-Rugari, Gitaba-Rebero rads in Kabaya sector	535	197	732	129,890,000
NGORORERO	Kabaya	Provide support to community/home based child care project_Kabaya sector	98	10	108	17,329,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NGORORERO	Kageyo	SP-ePW/Maintenance of 30.5 km roads : 4km Mudunduri-Rwamamara, 6km kagarama – kibanda, 6km Mukore-Rurera, 3km kageshi-Gitwa, 2km Kageshi-Murinzi, 2km Gatovu -Ruganda, 6km Satinsyi-Mudunduri-Gaseke and 1.5km Kariha-Murangara roads in Kageyo sector.	285	91	376	68,758,000
NGORORERO	Kageyo	Provide support to community/home based child care project_Kageyo sector	80	22	102	18,646,500
NGORORERO	Kavumu	SP-ePW / Maintenance of 51 km roads Murinzi-Gitwa-Gacaca, Kaziba-Karambi-Biraro, Kageshi-Murinzi,Birembo-Murinzi, Muhembe,Kamina-Karambo,Kanyandwi-Kasumo,Kagano-Cyuzi-Karongoro,Bucuka-Kibarara, Rugogwe-Kibarara in Kavumu sector.	338	67	405	72,369,500
NGORORERO	Kavumu	Provide support to community/home based child care project_Kavumu sector	85	21	106	20,382,500
NGORORERO	Matyazo	SP-ePW/Maintenance of 39km Rwankenke - Gitega –Rubagabaga, Burengo-Binana, Murago-Rutemba, Rutare-Gitwa-Muramba roads in Matyazo sector	300	142	442	71,672,000
NGORORERO	Matyazo	Provide support to community/home based child care project_Matyazo sector	75	28	103	17,236,000
NGORORERO	Muhanda	SP-ePW / Maintenance of 35km of Nganzo-Mashya, Gapfunsi -Bweru, Rubaya tea factory access, Rutgara-Ngoma, Gaseke-Ntaruko rads in Muhanda sector	285	86	371	62,325,500
NGORORERO	Muhanda	Provide support to community/home based child care project_Muhanda sector	61	42	103	17,360,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NGORORERO	Muhororo	SP-ePW / Maintenance of 49km of Nyagaseke-Gasave, Dome-Musekera-Nyamisa, myiha-Shaka, Myiha-Shori, nganzo-Kibingo, Tembo-Kibingo-Butinza, Mubuga-Nyagisagara roads in Muhororo sector	255	123	378	64,842,750
NGORORERO	Muhororo	Provide support to community/home based child care project_ Muhororo sector	43	59	102	18,768,000
NGORORERO	Ndaro	SP-ePW / Maintenance of 45km of Kintiti-Gashubi, Zone-Kideberi, Kamuyobora-Ngugu, Rukubi-Mukingi road in Ndaro sector	443	215	658	116,157,000
NGORORERO	Ndaro	Provide support to community/home based child care project_ Ndaro sector	50	54	104	18,956,500
NGORORERO	Ngororero	SP-ePW/Maintenance of 39km: Turamigina-Karera-Ngororero, Muhora-Kanama ,Nyenyeri-Manogo , Nyirantarengwa-kabuga, Cyishaba-Cyanjongo , Kabuti-Cyumba , and Nturo-Kabusunzu -Gashinya -Nyarunyinya roads in Ngororero sector	235	61	296	48,592,500
NGORORERO	Ngororero	Provide support to community/home based child care project_ Ngororero sector	94	8	102	18,724,000
NGORORERO	Nyange	SP-ePW / Maintenance of 30km of roads : Marche -Centre de sante , Nyirabunoshi-Songa, Gakoma-Nyabusishi , 5km Gitiba-Bugabe, Kanombe-Kabaga, Rubyiniro-Murimaje, Birambo-Bambiro, Dusenya roads in Nyange sector	256	84	340	58,931,000
NGORORERO	Nyange	Provide support to community/home based child care project_ Nyange sector	82	23	105	18,972,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NGORORERO	Sovu	SP-ePW/Maintenance 24km Birembo-Musenyi , Nturo-Nyabipfura, Nyabipfura - Sanzare, Rutovu-Mwumba and Kanyana - Ruganda roads in Sovu sector	280	89	369	55,784,500
NGORORERO	Sovu	Provide support to community/home based child care project_Sovu sector	60	42	102	17,329,000
NYABIHU	Bigogwe	SP- ePW / Provision of short term employment on labor intensive public works (PW) for labor endowed 103 Households through maintenance of 10 km of community road in Bigogwe Sector	68	40	108	18,988,200
NYABIHU	Bigogwe	Support home-based ECDs in Bigogwe	49	26	75	12,735,800
NYABIHU	Jenda	Support home-based ECDs in Jenda	84	20	104	16,647,000
NYABIHU	Jenda	SP-ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 85 Households through rehabilitation/maintenance of 6.7 km of community road in Jenda Sector	55	28	83	13,330,000
NYABIHU	Jomba	SP- ePW/ Provision of short term employment on labor intensive public works (PW) for labor endowed 128 Households through maintenance of 12.7Km eath roads of community road in Jomba Sector	93	25	118	19,592,000
NYABIHU	Jomba	Support home-based ECDs in Jomba	106	11	117	17,360,000
NYABIHU	Kabatwa	Support home-based ECDs in Kabatwa	48	13	61	10,055,000
NYABIHU	Kabatwa	SP-ePW/ Provision of short term employment on labor intensive public works (PW) for labor endowed 47 Households through maintenance of 4,5 km of community Access road in Kabatwa Sector	29	13	42	7,018,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYABIHU	Karago	SP-ePW / Provision of short term employment on labor intensive public works (PW) for labor endowed 66 Households through rehabilitation/maintenance of 6 km of community road in Karago Sector	89	13	102	16,957,000
NYABIHU	Karago	Support home-based ECDs in Karago	86	12	98	17,623,500
NYABIHU	Mukamira	Support home-based ECDs in Mukamira	84	14	98	17,282,500
NYABIHU	Mukamira	SP-ePW Provision of short term employment on labor intensive public works (PW) for labor endowed 70 Households through rehabilitation/maintenance of 5km of community road in Mukamira Sector	68	14	82	12,725,500
NYABIHU	Muringa	Support home-based ECDs in Muringa	81	15	96	17,639,000
NYABIHU	Muringa	SP-ePW / Provision of short term employment on labor intensive public works (PW) for labor endowed 63 Households through rehabilitation/maintenance of 3 km of community road in MULINGA Sector	53	10	63	10,741,500
NYABIHU	Rambura	SP- ePW/ Provision of short term employment on labor intensive public works (PW) for labor endowed 155 Households through rehabilitation/maintenance of 6 km of community road in Rambura sector	114	43	157	24,342,300
NYABIHU	Rambura	Support home-based ECDs in Rambura	85	15	100	17,411,400
NYABIHU	Rugera	SP-ePW / Provision of short term employment on labor intensive public works (PW) for labor endowed 140 Households through rehabilitation/maintenance of 09 km of community road in Rugera Sector	111	36	147	23,515,500
NYABIHU	Rugera	Support home-based ECDs in Rugera	99	3	102	15,783,750

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYABIHU	Rurembo	SP-ePW / Provision of short term employment on labor intensive public works (PV) for labor endowed 133 Households through rehabilitation/maintenance of 7.5 km of community road in Rurembo Sector	99	35	134	24,738,000
NYABIHU	Rurembo	Support home-based ECDs in Rurembo	74	21	95	17,484,000
NYABIHU	Shyira	Support home-based ECDs in Shyira	85	21	106	17,910,200
NYABIHU	Shyira	SP-ePW Provision of short term employment on labor intensive public works (PV) for labor endowed 32 Households through maintenance of 3 km of community road in Shyira sector	57	7	64	10,133,200
NYAGATARE	Gatunda	VUP-EPW/161 Vulnerable HHS employed (10 km of road maintained) in GATUNDA SECTOR	117	63	180	30,891,500
NYAGATARE	Gatunda	Supporting 255 children through SP-ePW Home- Based ECD in GATUNDA sector	89	34	123	23,154,000
NYAGATARE	Gatunda	Supporting 1666 children through SP-ePW Home- Based ECD in 14 Sectors/Gatunda Karama Karangazi Katabagemu Kiyombe Matimba Mimuri Mukama Musheru Nyagatare Rukomo Rwempasha Rwimiyaga Tabagwe	-	-	-	-
NYAGATARE	Karama	VUP-Epw/ 201 Vulnerable HHs employed (15 Km of roads maintained) in KARAMA sector	167	81	248	42,656,000
NYAGATARE	Karama	Supporting 255 children through SP-ePW Home- Based ECD in karama sector	89	30	119	23,154,000
NYAGATARE	Karangazi	VUP-EPW/ 132 Vulnerable HHs employed (10 Km of roads maintained) in Karangazi sector	128	49	177	25,596,800

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAGATARE	Karangazi	Supporting 255 children through SP-ePW Home- Based ECD in KARANGAZI sector	57	63	120	22,625,400
NYAGATARE	Katabagemu	VUP-EPW/ 129 Vulnerable HHs employed (13 Maintenance of feeder roads in Katabagemu sector	115	38	153	23,653,000
NYAGATARE	Katabagemu	Supporting 255 children through SP-ePW Home- Based ECD in KATABAGEMU sector	69	54	123	21,224,500
NYAGATARE	Kiyombe	VUP-EPW/ 128 Vulnerable HHs employed (13 Km of Roads maintenance in KIYOMBE sector	81	58	139	25,001,500
NYAGATARE	Kiyombe	Supporting 255 children through SP-ePW Home- Based ECD in KIYOMBE sector	80	39	119	24,727,500
NYAGATARE	Matimba	VUP-EPW/ 205 Vulnerable HHs employed (17 Km of roads maintained) in Matimba sector	151	67	218	39,292,500
NYAGATARE	Matimba	Supporting 255 children through SP-ePW Home- Based ECD in matimba sector	93	29	122	23,154,000
NYAGATARE	Mimuri	VUP-ePW/ 180 Vulnerable HHs employed (14 Km of roads maintained) in Mimuli sector	138	58	196	34,673,500
NYAGATARE	Mimuri	Supporting 255 children through SP-ePW Home- Based ECD in mimuri sector	104	17	121	23,092,000
NYAGATARE	Mukama	VUP-EPW/ 148 Vulnerable HHs employed (11 Km of road maintained) in Mukama sector	109	60	169	29,109,000
NYAGATARE	Mukama	Supporting 255 children through SP-ePW Home- Based ECD in mukama sector	96	24	120	23,123,000
NYAGATARE	Musheri	Supporting 255 children through SP-ePW Home- Based ECD in musheri sector	80	40	120	23,154,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAGATARE	Musheri	VUP-EPW/ 58 Vulnerable HHs employed (10 Km of roads maintained) in Musheri sector	49	29	78	12,772,000
NYAGATARE	Nyagatare	Supporting 255 children through SP-ePW Home- Based ECD in NYAGATARE sector	60	66	126	23,154,000
NYAGATARE	Nyagatare	VUP-EPW/ 36 Vulnerable HHs employed (15 Km of roads maintained) in Nyagatare sector	28	12	40	7,440,000
NYAGATARE	Nyagatare	VUP-EPW/ Purchase Materials for roads maintenance in 14 sectors of Nyagatare District	-	-	-	-
NYAGATARE	Rukomo	VUP-EPW/ 159 Vulnerable HHs employed (13 Km of roads maintained) in Rukomo sector	141	36	177	30,473,000
NYAGATARE	Rukomo	Supporting 255 children through SP-ePW Home- Based ECD in RUKOMO sector	58	64	122	23,154,000
NYAGATARE	Rwempasha	Supporting 255 children through SP-ePW Home- Based ECD in Rwempasha sector	109	13	122	22,689,000
NYAGATARE	Rwempasha	VUP-EPW/ 29 Vulnerable HHs employed (8 Km of roads maintained) in Rwempasha sector	26	3	29	5,316,500
NYAGATARE	Rwimiyaga	VUP-EPW/ 177 Vulnerable HHs employed (12 Km of roads maintained) in Rwimiyaga sector)	133	55	188	33,681,500
NYAGATARE	Rwimiyaga	Supporting 255 children through SP-ePW Home- Based ECD in rwimiyaga sector	109	13	122	23,154,000
NYAGATARE	Tabagwe	Supporting 255 children through SP-ePW Home- Based ECD in tabagwe sector	74	45	119	21,860,000
NYAGATARE	Tabagwe	VUP-EPW/ 87 Vulnerable HHs employed (7 Km of roads maintained) in TABAGWE SECTOR	55	37	92	16,290,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAMAGABE	Buruhukiro	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-BURUHUKIRO	80	39	119	21,054,500
NYAMAGABE	Buruhukiro	SP/ePW Maintenaance of Bishyiga-Nyamwijima (3.5 km) ,Nyamabe- Bitaba (3km), Gifurwe – Rukwandu (3.4km) , Mujerenge- Tantarama (4.3km) , Giharayumbu – Bushigishigi (3.2km), Gihumo – Byimana (3.3km) In Buruhukiro Sector	52	32	84	11,435,000
NYAMAGABE	Buruhukiro	SP/ EPW purchase for materials to be used in maintenance of roads for all sectors with EPW Program	-	-	-	-
NYAMAGABE	Buruhukiro	Support to Community/home based child care project in EPW sectors for children between 2-6 years old	-	-	-	-
NYAMAGABE	Cyanika	SP-ePW: Maintainance of roads Rusenyi-Gafuhisha 4km Kibingo-Buhiga3km, Nyarucyamu-Hindiro-Gatenntwe5km, Miko-Gasharu-Munyereri 3km, Rwamagana-Munyinya2km Murama-Cyogo-Kinga5km in Cyanika sector	123	27	150	24,087,000
NYAMAGABE	Cyanika	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-CYANIKA	112	14	126	18,618,500
NYAMAGABE	Gasaka	SP/ePW- Maintenance of Gatyazo-Kabeza,Nyagisozi-Gitantu,Nzega-Gasaka, Kabuga-Nkungu,kabeza-Bushenyi roads of 14km in GASAKA Sector	155	39	194	25,286,400

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAMAGABE	Gasaka	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-GASAKA	91	34	125	21,075,200
NYAMAGABE	Kaduha	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-KADUHA	86	33	119	20,930,500
NYAMAGABE	Kaduha	SP/ePW- Maintenance of Roads Bamba-Kamonyi (4Km), Bamba-Kavumu-Tunani (5KM), Gitega-Gashiru-Munini (6km), Kibiraro-Mugano(4km), Cyugaro-Ruhuha (4km),Munini-Burengo-Gasovu(7km),Mukongoro-Kirehe(5km) in Kaduha Sector	71	33	104	13,035,500
NYAMAGABE	Kamegeri	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-KAMEGERI	103	10	113	20,108,500
NYAMAGABE	Kamegeri	SP/ePW- Maintenance of roads Mwogo-Kizi-Kamiro(4km), Kigarama-Kamiro(1km), Ryanyirataba-Kinyovu(3km), Nyarusange-Bande-Rutuna(2.5Km),Kigarama-Murambi(1km) in Kamegeri Sector .	28	19	47	4,898,000
NYAMAGABE	Kibirizi	Support to community/home based child care project in EPW Sectors for children between 2-6 years old KIBILIZI.	91	22	113	19,557,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAMAGABE	Kibirizi	SP/ePW- Maintenance of roads Mushishito-Rindimura-Ep Kibilizi (3km),Kivumu-Karandura (4km),Uwinyana-Muyange (3.5km), Nyamirama-Nyirakiraro (2km),Muduha-Gasharu(2.5km), Muduha-Gasharu (2.5km), Ruhurura-Munombe (3km) in Kibilizi Sector.	76	23	99	14,291,000
NYAMAGABE	Kitabi	SP/ePW Maintenance of roads Uwarwubatsi-Turonzi(2.5km), Gahira-Karambi(3.5Km), Mujuga-Mukaka(3km), Uwakagoro-Gakoko(2Km),Kigari-Ruhanga(3km) in Kitabi	109	41	150	21,436,500
NYAMAGABE	Kitabi	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-KITABI	83	39	122	21,023,500
NYAMAGABE	Mbazi	SP/ePW Maintenance of roads Kivomo-Kigarama-muhororo-Karambi(5km),Gatwa-Muduha-Nyamirama(7km),Maheresho-Nyamirama-kabeza(4km), Gisiza-Nyagishumbu-(2.5km),Ruseke-Butare-Gituntu(3.5Km) in Mbazi Sector	88	37	125	15,800,400
NYAMAGABE	Mbazi	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-MBAZI	96	24	120	20,986,600
NYAMAGABE	Mugano	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-MUGANO	109	13	122	20,992,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAMAGABE	Mugano	SP/Epw - Maintainance of Roads Kigarama - Ruhanga (3.5 Km), Nyarusazi - Kigarama (3Km), Kirenzi - Peru (2km), Kaduha - Gitarama(3.2Km),Gitondorero-Ruhabwa(2.8Km) in Mugano Sector	33	20	53	7,951,500
NYAMAGABE	Musange	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-MUSANGE	110	17	127	19,612,500
NYAMAGABE	Musange	SP/ePW Maintenance of roads Masizi-Nyagisozi(6km), Masangano-Jenda(3km) in Musange Sector	58	35	93	12,121,000
NYAMAGABE	Musebeya	SP/ePW Maintenance of roads Gatovu – Ryanyakayaga (3km), Rebero – shaki – Uwomituza (5KM), Mujyejuru- Cyarwa (4km),Rugazi – Mugano(4km) Gakereko – Gacundura (5km) Bugarama- Rugano(4km) in MUSEBEYA Sector.	75	59	134	18,197,000
NYAMAGABE	Musebeya	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-MUSEBEYA	61	58	119	21,054,500
NYAMAGABE	Tare	SP/ePW Maintenance of roads Maryohe-Nyabwoma(5km), Buremera-Ruganza(3km),Kiminazi-Mudasomwa(3km),„Uwumugeti-Rukereko-Biraro(6km) Nyarugeti-Rukoko(3km)in Tare Sector.	137	43	180	21,560,500
NYAMAGABE	Tare	4800BI05730I Support to Community/home based child care project in EPW sectors for children between 2-6 years old-TARE	92	33	125	20,283,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAMASHEKE	Bushekeri	SP-ePW/Inter-cells roads maintenance 34 Km in Bushekeri sector	134	106	240	40,794,600
NYAMASHEKE	Bushekeri	Provision of support to ECDS in Bushekeri Sector	85	53	138	19,203,800
NYAMASHEKE	Bushekeri	Provision of support to ECDS	-	-	-	-
NYAMASHEKE	Bushenge	SP-ePW/Maintenance of roads (35km) in Bushenge sector	148	83	231	40,317,200
NYAMASHEKE	Bushenge	Provision of support to ECDS in Bushenge Sector	94	30	124	20,204,800
NYAMASHEKE	Cyato	SP-ePW/Road maintenance of 28 km in Cyato Sector	164	55	219	35,558,600
NYAMASHEKE	Cyato	Provision of support to ECDS in Cyato Sector	107	17	124	19,080,600
NYAMASHEKE	Gihombo	SP-ePW/Road maintenance of 28 km in Gihombo sector	138	93	231	39,855,200
NYAMASHEKE	Gihombo	Provision of support to ECDS in Gihombo Sector	97	21	118	19,342,400
NYAMASHEKE	Kagano	SP-ePW/Maintenance of Roads in Kagano sector 27 km	163	75	238	40,763,800
NYAMASHEKE	Kagano	Provision of support to ECDS in Kagano Sector	96	23	119	19,665,800
NYAMASHEKE	Kanjongo	SP-ePW/Road Maintenance at 25.5 Km in Kanjongo sector	167	99	266	42,120,000
NYAMASHEKE	Kanjongo	Provision of support to ECDS in Kanjongo Sector	103	35	138	19,578,000
NYAMASHEKE	Karambi	SP-ePW/Maintenance of roads (60Km) in Karambi Sector	125	63	188	31,493,000
NYAMASHEKE	Karambi	Provision of support to ECDS in Karambi Sector	67	53	120	19,373,200

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYAMASHEKE	Karengera	SP-ePW/Maintenance of roads (17 Km) in Karengera Sector	81	71	152	22,320,000
NYAMASHEKE	Karengera	Provision of support to ECDS in KarengeraSector	83	39	122	18,166,000
NYAMASHEKE	Kirimbi	SP-ePW/Maintenance of Roads Kirimbi sector 31Km	164	68	232	36,332,400
NYAMASHEKE	Kirimbi	Provision of support to ECDS in Kirimbi Sector	98	23	121	19,422,000
NYAMASHEKE	Macuba	SP-ePW/Roads Maintenance in MACUBA sector 72.6 Km	119	100	219	36,719,500
NYAMASHEKE	Macuba	Provision of support to ECDS in Macuba Sector	61	65	126	19,499,000
NYAMASHEKE	Mahembe	SP-ePW/Maintenance of roads (32Km) in Mahembe Sector	107	40	147	25,306,200
NYAMASHEKE	Mahembe	Provision of support to ECDS in Mahembe Sector	83	43	126	19,859,400
NYAMASHEKE	Nyabitekeri	SP-ePW/Maintenance of inter-cells road at 37.9Km in Nyabitekeri Sector	144	67	211	35,943,600
NYAMASHEKE	Nyabitekeri	Provision of support to ECDS in Nyabitekeri Sector	94	26	120	19,357,800
NYAMASHEKE	Rangiro	SP-ePW/Road maintenance of 31km in Rangiro sector	122	60	182	30,692,200
NYAMASHEKE	Rangiro	Provision of support to ECDS in Rangiro Sector	90	30	120	19,311,600
NYAMASHEKE	Ruharambuga	SP-ePW/Road maintenance of roads (45 Km) in RUHARAMBUGA sector	97	84	181	31,970,400
NYAMASHEKE	Ruharambuga	Provision of support to ECDS in Ruharambuga Sector	67	46	113	18,233,600
NYAMASHEKE	Shangi	SP-ePW/Maintenance of Roads SHANGI: 16 Km	145	78	223	39,416,500
NYAMASHEKE	Shangi	Provision of support to ECDS in SHANGI	79	38	117	19,049,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		Sector				
NYANZA	Busasamana	Sp-ePW-Maintenance of road Nyabisindu-Dayenu, Leterie-Gatunguru and Gihisi-Nyagatovu-Rukandiro on 16.5km in Busasamana sector	208	73	281	46,422,500
NYANZA	Busasamana	Community/Home Based child care project in Nyanza District-Busasamana	106	15	121	21,590,500
NYANZA	Busasamana	Community/Home Based child care project in Nyanza District	-	-	-	-
NYANZA	Busoro	SP-ePW/maintenance of road Rwanamiza-Burakari-Rwamakungu 13km, Kinkanga-Rugarama-Kimirama 3km and Nyagasambu-Muhindo-Nazareti 3km in Busoro sector	209	57	266	48,087,900
NYANZA	Busoro	Community/Home Based child care project in Nyanza District-Busoro	79	37	116	21,247,800
NYANZA	Cyabakamyi	SP-ePW/Maintenance of road Kiyanja-Rubona-Karama of 10Km in Cyabakamyi Sector	195	50	245	41,633,000
NYANZA	Cyabakamyi	Community/Home Based child care project in Nyanza District-Cyabakamyi	98	24	122	21,745,500
NYANZA	Kibilizi	SP-ePW/Maintenance of 5.7 km of Abakundakurima-Bahimba Earth road in Kibilizi Sector	185	44	229	38,827,500
NYANZA	Kibilizi	Community/Home Based child care project in Nyanza District-Kibilizi	105	23	128	20,955,000
NYANZA	Kigoma	SP-ePW/maintenance of the road Butansinda-Rwanamiza on 16.3km in Kigoma sector	205	79	284	47,601,400
NYANZA	Kigoma	Community/Home Based child care project in Nyanza District-Kigoma	75	37	112	21,657,600

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYANZA	Mukingo	SP-ePW/Maintenance of road Kinyogoto-Apolo-Nyarutovu-Kiruri, axis Apolo-Cercle-Gasoro of 10km in Mukingo Sector	185	57	242	41,381,000
NYANZA	Mukingo	Community/Home Based child care project in Nyanza District-Mukingo	85	27	112	21,776,500
NYANZA	Muyira	SP-ePW/Maintenance of road Gisharara-Budubi na Migina-Nyamiyaga (20.3km) in Muyira Sector	196	54	250	41,121,500
NYANZA	Muyira	Community/Home Based child care project in Nyanza District-Muyira	100	15	115	21,492,500
NYANZA	Ntyazo	SP-ePW/Maintenance of roads on 17km in Rebero site Katarara cell, Nyarubuye-Bukinanyana in Kagunga cell and Mpande-Nyarutovu in Cyotamakara cell Ntyazo Sector	173	31	204	34,658,000
NYANZA	Ntyazo	Community/Home Based child care project in Nyanza District-Ntyazo	112	10	122	21,482,000
NYANZA	Nyagisozi	SP-ePW/Maintenance of 8 km of Roads in Grouped settlement of Cyahafi site, in Kabirizi Cell in Nyagisozi Sector and road of 5km linking Nyagisozi Sector and Mbazi sector in Kabuga Cell	141	63	204	34,361,000
NYANZA	Nyagisozi	Community/Home Based child care project in Nyanza District-Nyagisozi	80	36	116	21,657,600
NYANZA	Rwabicuma	SP-ePW/Maintenance of Road Kavumu-Kigarama on 15.5km in Rwabicuma Sector	137	24	161	26,877,000
NYANZA	Rwabicuma	Community/Home Based child care project in Nyanza District-Rwabicuma	105	14	119	21,776,500
NYARUGENGE	Gitega	Nyarugenge/Operationalisation of Community/home based child care project	-	-	-	-

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYARUGENGE	Kigali	SP-ePW- routine maintenance of earth roads in Kigali Sector/Nyarugenge	73	15	88	13,485,000
NYARUGENGE	Kigali	Nyarugenge/Operationalisation of Community/home based child care project/KIGALI SECTOR	65	11	76	12,123,500
NYARUGENGE	Mageragere	Nyarugenge/Operationalisation of Community/home based child care project/MAGERAGERE SECTOR	117	11	128	22,118,700
NYARUGENGE	Mageragere	SP-ePW- routine maintenance of earth roads in Mageragere Sector/Nyarugenge	32	4	36	6,349,500
NYARUGENGE	Nyamirambo	Nyarugenge/Operationalisation of Community/home based child care project/NYAMIRAMBO SECTOR	130	7	137	20,763,800
NYARUGENGE	Nyamirambo	SP-ePW- routine maintenance of earth roads in Nyamirambo Sector/Nyarugenge	24	2	26	2,861,100
NYARUGURU	Busanze	ePW/23.65KM FLEXIBLE ROAD MAINTENANCE IN BUSANZE SECTOR: Kinyinya-Masiga-Gitwe, Mutobo-Mutarama-Uwamakumba, Runyombyi-Mirindi, Runyombi-Nteko, Nteko-Kabavomo, Mirindi-Murambi Roads	125	58	183	33,168,750
NYARUGURU	Busanze	Provide support to Community/home based ECD in Busanze	74	32	106	18,879,500
NYARUGURU	Busanze	Home based ECD supported through NCDA support	-	-	-	-
NYARUGURU	Cyahinda	ePW/28.60KM FLEXIBLE ROAD MAINTENANCE IN CYAHINDA SECTOR: Ruko-Agasharu, Ruko-Agatyazo, Rutabo-Kijeje, Rushubi-Abasinga, Cyahinda-Saburunduru, Cyahinda-Uwamwijuka, Viro-Muhambara, Viro-Rubona, Kubitiro-Busanza	173	115	288	47,107,250

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
		roads				
NYARUGURU	Cyahinda	Provide support to Community/home based ECD in Cyahinda	46	38	84	14,045,250
NYARUGURU	Kibeho	ePW/ 23.9KM FLEXIBLE ROAD MAINTENANCE IN KIBEHO SECTOR: Akagarama-Rebero, Viro-Nyagishayo, Migina-Rwimbogo, Gishiha-Kinazi, Munege-Banga, Kibayi-Mpanda, Nyarwumba-Umurambi , Rubona-Gasharu, Nyarusovu-Ngarara, Agateko-Kigona, Bukeye-Mpatswe Roads	144	98	242	42,898,250
NYARUGURU	Kibeho	Provide support to Community/home based ECD in Kibeho	72	22	94	16,942,750
NYARUGURU	Kivu	ePW/ 16KM FLEXIBLE ROAD MAINTENANCE IN KIVU SECTOR: Gasezo-Kintama-Kintare, Cyanyirankora-Kaganza-Ruganza, Rugerero-Misundwe-Nyarwotsi, Kabeza-Kabingo-Kimina,Rusuzumiro-Muganza Roads	127	47	174	31,567,500
NYARUGURU	Kivu	Provide support to Community/home based ECD in Kivu	84	19	103	18,498,250
NYARUGURU	Muganza	ePW/21.73KM FLEXIBLE ROAD MAINTENANCE IN MUGANZA SECTOR: Uwinzira -Remera-Karanka, Sekera-Bitaba, Mukongoro-Mutovu,Kabuga-Ngara, Ngara-Mubazi, Kigwene-Mazimeru-Murambi, Cyurukore-Bugugu-Tangabo Roads	120	84	204	36,005,250

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYARUGURU	Muganza	Provide support to Community/home based ECD in Muganza	75	26	101	18,071,250
NYARUGURU	Munini	ePW/15.45KM FLEXIBLE ROAD MAINTENANCE IN MUNINI SECTOR: Giheta-Gahango-Mashya, Ntwari-Rwinanka, Giheta-Gacumu, Gitega-Cyaruseke, Cyaruseke-Mushwati, Akagera-Rubona-Coko	89	53	142	24,705,000
NYARUGURU	Munini	Provide support to Community/home based ECD in Munini	44	54	98	17,751,000
NYARUGURU	Ngera	ePW/15.68KM FLEXIBLE ROAD MAINTENANCE IN NGERA SECTOR: Nyanza-Gisozi, Nyamirama-Mubuga, Sheke-Gashiru, Mukuge-Ruhuha, Murama- Runyami, Yaramba-Buhunga Roads	140	73	213	36,005,250
NYARUGURU	Ngera	Provide support to Community/home based ECD in Ngera	68	15	83	15,173,750
NYARUGURU	Ngoma	ePW/22.04KM FLEXIBLE ROAD MAINTENANCE IN NGOMA SECTOR: Amashya-Gasha, Gituramigina, Carriere - Bigwate, Ururambo-Migina, Ryanteko-Bihembe, Itenengeri-Shyoko Roads	185	59	244	42,989,750
NYARUGURU	Ngoma	Provide support to Community/home based ECD in Ngoma	71	25	96	16,942,750
NYARUGURU	Nyabimata	ePW/ 17KM FLEXIBLE ROAD MAINTENANCE IN NYABIMATA SECTOR: Mishungero-Ngarama, Ruhinga-Agasugi, Uwurusugi-Mujeni, Kabere-Nyarunazi, Rwerere-Gihemvu, Rwerere-Rumenero Roads	111	29	140	25,116,750
NYARUGURU	Nyabimata	Provide support to Community/home based ECD in Nyabimata	77	2	79	13,755,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
NYARUGURU	Nyagisozi	ePW/22KM FLEXIBLE ROAD MAINTENANCE IN NYAGISOZI SECTOR: Ryabidandi-Muriza-Uwimfizi-Nyamiyaga; Nkakwa-Mwoya-Maraba-Rushunguriro Roads	160	58	218	39,787,250
NYARUGURU	Nyagisozi	Provide support to Community/home based ECD in Nyagisozi	42	78	120	21,822,750
NYARUGURU	Ruheru	ePW/ 14.5KM FLEXIBLE ROAD MAINTENANCE IN RUHERU SECTOR: Gitita-Ruheru, Kabere-Ruyenzi, Ruyenzi-Rugote, Remera-Kirwa Roads	143	50	193	31,430,250
NYARUGURU	Ruheru	Provide support to Community/home based ECD in Ruheru	62	40	102	16,958,000
NYARUGURU	Ruramba	ePW/23.17KM FLEXIBLE ROAD MAINTAINANCE IN RURAMBA SECTOR: Matyazo-Rupango-Kabari, Rupango-Kidogo, Kinyonyo-Uruyange, Rugogwe-Titi-Rugusa, Ryaruhamanya-Bukoro-Ryamuhunde Roads	168	78	246	44,743,500
NYARUGURU	Ruramba	Provide support to Community/home based ECD in Ruramba	67	34	101	16,378,500
NYARUGURU	Rusenge	ePW/27KM FLEXIBLE ROAD MAINTENANCE IN RUSENGE SECTOR: Rugarika-Rasaniro-Kibu, Rasaniro-Demari, Rasaniro-Rutabo-Bunge, Cyuna-Akavuguto-Ndago Roads	178	60	238	43,279,500
NYARUGURU	Rusenge	Provide support to Community/home based ECD in Rusenge	96	3	99	17,613,750
RUBAVU	Bugeshi	Community/home based child care project in Bugeshi Sector	113	6	119	22,650,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUBAVU	Bugeshi	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 122 Households through rehabilitation/maintenance of 25 km of community road in in Bugeshi Sector (25Kms)	86	29	115	20,041,500
RUBAVU	Bugeshi	Community/home based child care project	-	-	-	-
RUBAVU	Busasamana	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 311 Households through rehabilitation/maintenance of 6km of community road in in Busasamana Sector (20Km)	241	97	338	59,458,000
RUBAVU	Busasamana	Community/home based child care project in Busasamana Sector	85	33	118	21,792,000
RUBAVU	Cyanzarwe	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 340 Households through rehabilitation/maintenance of 20 km of community road in in Cyanzarwe Sector (20Kms)	269	76	345	61,674,500
RUBAVU	Cyanzarwe	Community/home based child care project in Cyanzarwe Sector	58	58	116	23,226,000
RUBAVU	Kanama	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 301 Households through rehabilitation/maintenance of 25 km of community road in in Kanama Sector (15Kms)	243	62	305	54,250,000
RUBAVU	Kanama	Community/home based child care project in Kanama Sector	41	74	115	21,792,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUBAVU	Kanzenze	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 200 Households through rehabilitation/maintenance of 25 km of community road in in KANZENZE Sector (11.5Kms)	106	23	129	23,451,500
RUBAVU	Kanzenze	Community/home based child care project in Kanzenze Sector	70	43	113	21,668,000
RUBAVU	Mudende	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 137 Households through rehabilitation/maintenance of 9.5 km of community road in in Mudende Sector (9.4)Km	108	31	139	25,048,000
RUBAVU	Mudende	Community/home based child care project in Mudende Sector	44	78	122	23,045,500
RUBAVU	Nyakiriba	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 126 Households through rehabilitation/maintenance of 6km of community road in in Nyakiriba Sector (6Km)	108	41	149	26,334,500
RUBAVU	Nyakiriba	Community/home based child care project in Nyakiriba Sector	104	29	133	23,123,000
RUBAVU	Nyamyumba	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 313 Households through rehabilitation/maintenance of 6km of community road in in Nyamyumba Sector (24Km)	235	93	328	57,877,000
RUBAVU	Nyamyumba	Community/home based child care project in Nyamyumba Sector	87	27	114	21,590,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUBAVU	Nyundo	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 320 Households through rehabilitation/maintenance of 6km of community road in in Nyundo Sector (20Km)	179	106	285	47,027,000
RUBAVU	Nyundo	Community/home based child care project in Nyundo Sector	109	12	121	21,792,000
RUBAVU	Rubavu	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 320 Households through rehabilitation/maintenance of 6km of community road in in Rubavu Sector (19 Km)	251	90	341	57,381,000
RUBAVU	Rubavu	Community/home based child care project in Rubavu Sector	106	31	137	23,154,000
RUBAVU	Rugerero	Community/home based child care project in Rugerero Sector	114	11	125	21,209,000
RUBAVU	Rugerero	ePW-Provision of short term employment on labor intensive public works (PW) for labor endowed 120 Households through rehabilitation/maintenance of 6km of community road in in Rugerero Sector (7Km)	102	22	124	21,529,500
RUHANGO	Bweramana	Provide works to 123 vulnerable households from VUP expanded Public Works (ePW) in Bweramana Sector	90	41	131	22,692,000
RUHANGO	Bweramana	SP ePW/ECD in Bweramana sector	91	29	120	19,511,000
RUHANGO	Byimana	Provide works to 308 vulnerable households from VUP expanded Public Works (ePW) in Byimana Sector	238	80	318	57,009,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUHANGO	Byimana	SP ePW/ECD in Byimana sector	97	21	118	21,761,000
RUHANGO	Kabagali	Provide works to 269 vulnerable households from VUP expanded Public Works (ePW) in Kabagali Sector	176	89	265	47,817,500
RUHANGO	Kabagali	SP ePW/ECD in Kabagali sector	92	25	117	19,516,500
RUHANGO	Kinazi	Provide works to 576 vulnerable households from VUP expanded Public Works (ePW) in Kinazi Sector	370	203	573	100,735,200
RUHANGO	Kinazi	SP ePW/ECD in Kinazi sector	94	21	115	18,959,600
RUHANGO	Kinihira	Provide works to 293 vulnerable households from VUP expanded Public Works (ePW) in Kinihira Sector	192	110	302	54,994,000
RUHANGO	Kinihira	SP ePW/ECD in Kinihira sector	104	12	116	19,976,000
RUHANGO	Mbuye	Provide works to 199 vulnerable households from VUP expanded Public Works (ePW) in Mbuye Sector	137	63	200	36,254,500
RUHANGO	Mbuye	SP ePW/ECD in Mbuye sector	108	11	119	21,606,000
RUHANGO	Mwendo	Provide works to 247 vulnerable households from VUP expanded Public Works (ePW) in Mwendo Sector	145	97	242	41,001,000
RUHANGO	Mwendo	SP ePW/ECD in Mwendo sector	81	29	110	19,783,400
RUHANGO	Ntongwe	Provide works to 357 vulnerable households from VUP expanded Public Works (ePW) in Ntongwe Sector	261	91	352	62,558,000
RUHANGO	Ntongwe	SP ePW/ECD in Ntongwe sector	92	24	116	21,559,500
RUHANGO	Ruhango	Provide works to 445 vulnerable households from VUP expanded Public Works (ePW) in Ruhango Sector	321	120	441	73,687,000
RUHANGO	Ruhango	SP ePW/ECD in Ruhango sector	98	20	118	19,914,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RULINDO	Burega	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Burega Sector	54	31	85	16,222,000
RULINDO	Burega	SP ePW- Maintenance of 9 km of community roads in Burega Sector, Rulindo District	57	23	80	13,503,500
RULINDO	Bushoki	SP ePW- Maintenance of 15.6 km of community roads in Bushoki Sector, Rulindo District	100	65	165	30,671,000
RULINDO	Bushoki	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Bushoki Sector	88	36	124	25,648,200
RULINDO	Buyoga	SP ePW- Maintenance of 26 km of community roads in Buyoga Sector, Rulindo District	122	28	150	26,082,600
RULINDO	Buyoga	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Buyoga Sector	100	21	121	22,562,600
RULINDO	Kisaro	SP ePW- Maintenance of 35 km of community roads in Kisaro Sector, Rulindo District	184	48	232	43,491,500
RULINDO	Kisaro	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Kisaro Sector	87	35	122	23,006,000
RULINDO	Mbogo	SP ePW- Maintenance of 18.5 km of community roads in Mbogo Sector, Rulindo District	159	50	209	38,640,500
RULINDO	Mbogo	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Mbogo Sector	82	31	113	21,510,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RULINDO	Murambi	SP ePW- Maintenance of 20 km of community roads in Murambi Sector, Rulindo District	95	29	124	22,908,000
RULINDO	Murambi	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Murambi Sector	82	34	116	21,570,000
RULINDO	Ntarabana	SP ePW- Maintenance of 26.75 km of community roads in Ntarabana Sector, Rulindo District	125	42	167	30,449,000
RULINDO	Ntarabana	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Ntarabana Sector	65	20	85	16,268,000
RULINDO	Rusiga	SP ePW- Maintenance of 33 km of community roads in Rusiga Sector, Rulindo District	61	37	98	18,341,000
RULINDO	Rusiga	Support to Community Home based-ECDs operational in parallel with VUP expanded public works Rusiga Sector	60	25	85	16,312,000
RUSIZI	Bugarama	SP-ePW/maintenance of 5km of Kabuga-Ruhwa in Ryankana cell and Murwa-Ituze-Mugogo in Pera cell in Bugarama sector	108	61	169	29,744,500
RUSIZI	Bugarama	To support the Care Givers in VUP/EPW (HBECD)in BUGARAMA SECTOR	78	48	126	20,398,000
RUSIZI	Bugarama	To support the Care Givers in VUP/EPW (HBECD)	-	-	-	-
RUSIZI	Bugarama	To provide Equipments and materials to the VUP/EPW (HBECD)	-	-	-	-
RUSIZI	Bugarama	To provide Porridge to the VUP/EPW (HBECD)	-	-	-	-

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUSIZI	Bugarama	To pay Salaries to the Sector Supervisors in VUP/EPW (HBECD)	-	-	-	-
RUSIZI	Butare	SP-ePW/maintenance of km 22.5 of earth roads Kareba-Nyambeho, Mudasmwa-Gasumo-Mugote- Rujagi ,Ruhunde-Nyaruteja-Kibenga Roads in Butare Sector	109	36	145	24,691,500
RUSIZI	Butare	To support the Care Givers in VUP/EPW (HBECD)in BUTARE SECTOR	57	63	120	19,065,000
RUSIZI	Bweyeye	SP-ePW/ Routine Maintenance 19 km Nyamuzi Rasano(Gakopfo-Rwamisave ,Rwamagare – matyazo,Bunyagiro,Nyabigoma-Banamba,) road in Bweyeye sector	182	71	253	27,693,000
RUSIZI	Bweyeye	To support the Care Givers in VUP/EPW (HBECD)in BWEYEYE SECTOR	75	42	117	17,273,700
RUSIZI	Gitambi	Sp-ePW /Maintenance of 15km of earth roads Kabonabose-Runanira-kirehe-nzabuhaha and Karama-ruvuruga-rwihene-mpinga in Gitambi Sector	70	43	113	20,227,500
RUSIZI	Gitambi	To support the Care Givers in VUP/EPW (HBECD)in GITAMBI SECTOR	40	56	96	17,856,000
RUSIZI	Muganza	SP-ePW routine maintenance of 8km of Rubeho-Barrage-Gakenke road in Muganza sector	90	44	134	23,901,000
RUSIZI	Muganza	To support the Care Givers in VUP/EPW (HBECD)in MUGANZA SECTOR	79	10	89	13,640,000
RUSIZI	Nkombo	SP-ePW/maintenance of 15 km of earth roads Nyankumbira-Ngoma,Rebero-Muhora,Rutarakiro-Bitsiko Roads In Nkombo Sector	131	68	199	30,287,000

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUSIZI	Nkombo	To support the Care Givers in VUP/EPW (HBECD)in NKOMBO SECTOR	33	76	109	17,127,500
RUTSIRO	Boneza	SP/ePW/ Road Maintenance of Rukurura-Bikono (5Km) and Munanira-Mpanzi (2.5) in Boneza Sector	112	49	161	29,264,000
RUTSIRO	Boneza	Supporting home based ECD Care-givers in Boneza Sector	55	58	113	21,358,000
RUTSIRO	Boneza	Supporting home based ECD Care-givers	-	-	-	-
RUTSIRO	Gihango	SP/ePW/ Road Maintenance of EP Ruhingo road, Rugarambiro-Teba Cell Office road, Kumashine-Rugote road, Congo-Nil Cell Office-Murambi Cell office, Mukebera-Bugina road (18Km) in Gihango Sector	105	20	125	19,917,500
RUTSIRO	Gihango	Supporting home based ECD Care-givers in Gihango Sector	90	27	117	19,955,500
RUTSIRO	Kigeyo	SP/ePW/ Road Maintenance of Nyagahinika-Biruyi, Toyota-Gaharawe and Kamina-Murambi (19Km) in Kigeyo Sector	150	57	207	38,347,000
RUTSIRO	Kigeyo	Supporting home based ECD Care-givers in Kigeyo Sector	91	21	112	21,497,500
RUTSIRO	Kivumu	SP/ePW/ Road Maintenance of Karambi-Bunyunju-Bunyoni -Kabujenje-Nganzo-Kabere (12Km) in Kivumu Sector	319	41	360	65,611,500
RUTSIRO	Kivumu	Supporting home based ECD Care-givers in Kivumu Sector	67	48	115	21,725,000
RUTSIRO	Manihira	SP/ePW/ Road Maintenance of Birambo-Nyakarambi-Bwiza (11Km) in Manihira Sector	84	8	92	15,856,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUTSIRO	Mukura	SP/cPW/ Road Maintenance of Bucyeye-Mwendo, Rukoko-Mwendo, Gisanze-Kabuga, Rwingongo-Terimbere (20Km) in Mukura Sector	88	51	139	23,668,500
RUTSIRO	Mukura	Supporting home based ECD Care-givers in Mukura Sector	87	25	112	19,836,500
RUTSIRO	Murunda	SP/ePW/ Road Maintenance of Karumbi-Base camp and centreMburamazi-Kore (5Km) in Murunda Sector	116	32	148	26,341,600
RUTSIRO	Murunda	Supporting home based ECD Care-givers in Murunda Sector	57	56	113	21,312,800
RUTSIRO	Musasa	SP/ePW/ Road Maintenance of Gabiro-Nyagahinga-Shusho-Gasutamo-Muhororo-Bwinyana-Murambi (12Km) in Musasa Sector	144	46	190	32,488,000
RUTSIRO	Musasa	Supporting home based ECD Care-givers in Musasa Sector	62	54	116	21,652,500
RUTSIRO	Mushonyi	SP/ePW/ Road Maintenance of Ngunguru-Kaguriro (8Km) in Mushonyi Sector	197	69	266	48,164,400
RUTSIRO	Mushonyi	Supporting home based ECD Care-givers in Mushonyi Sector	90	22	112	21,523,200
RUTSIRO	Mushubati	SP/ePW/ Road Maintenance of Kaduha-Nyamahuru, Fuwaye-Jebeka- Kazibaziba, Rwintore-Ruhinga-Mugote, Bambi-ro-Ruhinga-Bisyo (19Km) in Mushubati Sector	173	72	245	44,737,200
RUTSIRO	Mushubati	Supporting home based ECD Care-givers in Mushubati Sector	84	28	112	21,523,200
RUTSIRO	Nyabirasi	SP/ePW/ Road Maintenance of Terimbere-Mubuga (6Km) and Gishohwa-Bukanda (6Km) in Nyabirasi Sector	197	67	264	47,659,500

District	Sector	Name	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Total payment
RUTSIRO	Nyabirasi	Supporting home based ECD Care-givers in Nyabirasi Sector	103	43	146	26,460,600
RUTSIRO	Ruhango	SP/ePW/ Road Maintenance of Kayove- EP Nyakarera,Gakeri-Koko, Rugeti-EP Gasasa, Stock-Rugaragara, Centre Gatara-EP Gasovu, Murambi-Kiraza, Tara-Busendas (20Km) in Ruhango Sector	149	54	203	36,658,800
RUTSIRO	Ruhango	Supporting home based ECD Care-givers in Ruhango Sector	80	32	112	21,431,400
RUTSIRO	Rusebeya	SP/ePW/ Road Maintenance of Rwamvura-Ruganda- Kibara, Gatenga-Nyamibombwe, Kabona-Gakeri, Rutsiro-Mungoti (22Km) in Rusebeya Sector	175	20	195	35,634,500
RUTSIRO	Rusebeya	Supporting home based ECD Care-givers in Rusebeya Sector	110	2	112	21,327,000
RWAMAGANA	Gahengeri	Support Home based ECDs in Sectors implementing VUP-EPW-Gahengeri	49	54	103	16,306,000
RWAMAGANA	Gahengeri	SP-EPW/Routine maintenance of roads (8 km) in Gahengeri Sector	41	13	54	8,463,000
RWAMAGANA	Munyiginya	SP- EPW Routine maintenance of roads (9Km) in Munyiginya sector	109	30	139	23,065,600
RWAMAGANA	Munyiginya	Support Home based ECDs in Sectors implementing VUP-EPW-Munyiginya	84	19	103	15,803,600
RWAMAGANA	Rubona	Support Home based ECDs in Sectors implementing VUP-EPW-Rubona	76	33	109	16,458,000
RWAMAGANA	Rubona	SP-EPW Routine maintenance of roads (9Km) in Rubona sector	72	16	88	13,899,600
		Total	66,298	28,257	94,555	15,794,610,650

ANNEX 6 : IMPLEMENTATION STATUS OF AUDIT RECOMMENDATION

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	5.1.1.1. Failure to award planned tender Observation The audit reconciled the procurement plan with its execution report for the year ended 30 June 2022 and noted a tender worth Frw 136,242,666 that was not awarded by LODA during the period audited. The audit was not provided with any evidence that such tender was not subsequently re-advertised and awarded in the subsequent financial years.	Going forward, management should ensure that the procurement plan reflects LODA priority activities for a given financial year. The causes that lead to planned tenders not being awarded should be identified and adequately dealt with. In addition, LODA management should reassess the need of this tender and award them as soon as possible so as to achieve the intended purpose.	The procure ment office will work with the user departm ent and ensure that all planned tenders are publishe d, those which will be not publishe d, will be remove d from the planned tender at the last revision of procure ment plan at the end of March.	Procure ment report showing the all planned tenders awarded in the FY 2022-2023.	Procure ment unit	30/6/ 2023	Impleme nted
	5.1.1.2. Failure to include in the tender documents the total (annual) estimated quantities per items for a tender awarded under	For tenders awarded through framework contracts, the management should make a reliable	The procure ment office will work with the user	Approve d bid docume nts include estimat ed quantiti	Procure ment unit	30/6/ 2023	Impleme nted

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	framework contract Observation Article 68 of Ministerial Order N° 002/2010/TC of 19/05/2020 establishing regulations on public procurement states that when preparing the tender document, a procuring entity indicates a list of items and estimated annual quantity of each item that it will need during the concerned fiscal year. Quantity provided for each item serves as a basis during the evaluation of bids and comparison of prices offered where bidders offered the price basing on known quantity of each unit. However, the audit noted that LODA did not indicate the annual estimated quantities in tender document for tender relates to Supply of tea, coffee, sugar and cooking materials	estimate of required total quantities based on consumption patterns in previous periods. These quantities should then be stated in the published tender document, and used during the financial year.	department and ensure that all ToR's are well prepared and estimation on quantities pre items is considered	es.			
	5.1.1.3. Failure to comply with tender document requirements.	In future, LODA Management should take due care in	All requested documents	Evaluation reports	Procurement unit	30/6/2023	Implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	Observation Point II of the section I of the tender document for provision of media production and broadcasting services under framework contract requires the interested bidders to submit original or certified copy of tax clearance certificate as one of the documents that makes the basis of evaluation. However, the audit noted that, LODA awarded tender no 000004/NC/SS/2020/2021/LODA/FRW to Rwanda Broadcasting Agency (RBA) worth Frw 57,731,430 through single source without considering the validity of tax clearance certificate. It is worth to note that RBA owed to RRA tax worth Frw 6,011,573,878 at the time of evaluation.	evaluation of the bids and all documents requested in the tender document should be considered and evaluated accordingly.	must be taken into account during the evaluation				
	5.1.1.4. Delays noted in signing contracts for awarded tenders. Observation Article 81 of the Ministerial Order N° 002/20/10/TC of 19/05/2020 establishing	Going forward, LODA management should ensure that, after tender notification, the contracts are signed within reasonable	The Procurement Office will ensure that there are no delays in the tenderin	Availability of contracts signed on time.	Procurement unit	30/6/2023	Not Implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	regulations on public procurement states that after notification and the expiration of seven (7) days given to bidders to lodge a complaint, if any, an invitation to sign the contract is sent to the successful bidder with copy to unsuccessful bidders. In addition, article 47 of the same Ministerial Order states that the contract is signed through e-procurement after the procuring entity has received the performance security. For national tenders, the performance security is provided within fifteen (15) days from the submission date of the invitation letter to sign the contract. Contrary to the above requirements, review of procurement process revealed that LODA signed four (4) contracts worth Frw 119,544,355 with delays that are ranging between 11 and 154 days	timeframe. This will help LODA to obtain goods and services on time as planned.	g process				
	5.1.2.1. Inconsistencies noted between LODA financial statements and annual activity report for the	Management should ensure that reconciliation of the financial statements and annual	LODA managem ent to do adequate review and ensure	Financia l report and activity report	Division Corpor ate services / Division of local	30/6/ 2023	Not Impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	year ended 30 June 2022. Observations The audit reconciled the grant funds received from donors included in the annual activity report for the year ended 30 June 2022 with their corresponding amounts included in the consolidated financial statement for the year ended 30 June 2022 and noted unexplained differences	activity report is done. Where errors are noted, corrections should be done on time. • Going forward, Management should ensure adequate review of these reports is carried out to ensure correct presentation of information to the users.	figures in the financial reports and in the annual activity report are similar		Govern ment strategi c plannin g		
	5.1.2.2. Failure to fully implement the annual action planned activities Observation Article 3 of the Law No 62/2013 of 27/08/2013 establishing the Local Administrative Entities Development Agency (LODA) and determining its mission, organization and functioning states that LODA has the responsibility to monitor the use of funds allocated by LODA to development activities in the local administrative entities with legal personality; to establish strategies	LODA management should ensure that the planning reflects to implementation. In addition, planned activities should be timely achieved to deliver value for money to the beneficiaries	LODA to ensure all planned activities on action plan are implemented on time.	Annual activity report	Division of local Govern ment strategi c plannin g	30/6/ 2023	Not impleme nted

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	for creation of high intensive labour and assistance to those unable to perform such jobs and who are approved by decentralized entities,etc. However, the audit reconciled the targeted activities included in the LODA action plan for the year ended 30 June 2022 with their achievements included in the LODA annual activity report submitted to the World Bank in January 2022 and noted some activities that were either partially or not achieved.						
	5.1.3.1. Delays in conducting and completing the staff recruitment process Observation Article 15 of the Presidential Order n° 128/01 of 03/12/2020 governing modalities for the recruitment, appointment and nomination of public servants requires that, timeline for conducting recruitment process not to exceed thirty (30) working days starting from the	LODA should comply with the above presidential order on modalities of recruitment by conducting recruitment in the required time.	LODA to ensure that All recruitment processes are respected and all vacant positions are filled on time.	Staff files	Human resources	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	date of deadline of the advertisement for a vacant job position, excluding days provided for the appeal. However, review of the recruitment reports for the staff hired during the year under review revealed delays in conducting and completing the various stages of the staff recruitment process,						
	5.1.4.1. Failure to withdraw all grant balances allocated to the LODA annual plan for the year ended 30 June 2022. Observation On various dates, LODA signed eight (8) grant agreements with Kreditanstalt für Wiederaufbau (KfW), Enabel, Department for international development (DFID), UNICEF, Deutsche Gesellschaft für internationale Zusammenarbeit (GIZ) to implement six projects related to social protections and economic development at EUR 30,000,000, EUR 17,440,400, EUR 15,500,000,	Management of LODA should ensure that the committed funds are fully disbursed to finance all planned activities. Going forward, the management of LODA should ensure the donor's funds are utilized firstly to reach on the required percentage for the next disbursement and the ensure value for money to the selected beneficiaries in different districts.	LODA to do a close monitoring of all agreements we have with different developing partners and ensure funds are withdrawn as per agreed disbursement plan and planned activities are executed on time.	Funds Utilization report	Division Corporate services / LED/SOCIAL PROTECTION	30/6/2023	Implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	EUR 1,057,630 and EUR 3,099,986.08 respectively. Review of grant committed to be disbursed in this year under review by the above-mentioned donors to the Government of Rwanda through its implementing agency (LODA), revealed undrawn loan balance of EUR (equivalent to Frw 3,894,658,084). These undrawn grant funds may be attributable to inadequate monitoring of grant funds utilization as well as previous granted funds not yet reached to the percentage of utilization required by donor for next disbursement. No evidence was provided showing the request made by LODA for those undrawn funds.						
	5.1.5.1. Non-compliance with Prime Minister's Order on conducting Public Institutions' meetings Observation On 04th November	In future, LODA management should request approval from Prime Minister's office for any of the event to be occurred outside the	<i>To ensure all requirements for use of public money are respected and every expense is appropriate</i>	Payment transactions processed	Division Corporate services	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	2020, the Office of Prime Minister issued letter № 0534/DIRCAB/2020, requesting all public institutions that wish to conduct meetings, workshops, conferences and seminars outside their premises to request an authorization from the Office of Prime Minister before 14 days of conducting any of above activity. Contrary to the above requirement, the audit noted that amount Frw 53,427,350 was paid by LODA to different hotels and missions for participants in the meetings held outside LODA premises without approval from Prime Minister's Office.	premises. • In addition, all meetings that are possible to be done within the premises should be considered.	<i>supported and approved by competent authority</i>				
	5.1.6.1. Delayed payment of mission allowances Observation The audit noted instances where mission allowances amounting to Frw 2,812,200 were paid by LODA with delays ranged between 9 and 11 days. This is contrary to article 5 of the ministerial instructions	Management should ensure that the mission allowances are paid to staff before departure to the field.	<i>LODA to comply with the Ministerial Order and mission allowances paid before departure for official mission</i>	Payment transactions processed	Division Corporate services	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	N°001/15/10/TC of 20/07/2015 determining mission allowance of civil servant that states a civil servant on official mission is entitled to mission allowance, and the allowance is granted to the civil servant before departure.						
	5.2.1.1. Slow pace of utilization of funds transferred by development partners to the project's bank account Observation Included in the financial statements of Local Administrative Entities Development Agency (LODA) is a bank balance of Frw 679,656,824. This balance is comprised of Frw 197,706,736 kept on account number entitled "BNR 1000056193/ Cross Border Market Infrastructure" and another bank balance of Frw 481,950,088 (EUR 449,981.12 translated using the average exchange rate of EUR/Frw 1,071.045131 as at 30 June 2022) kept on account number entitled "BNR	LODA management should ensure that funds received from development partners are used to finance the planned activities within due time.	LODA to do a close monitoring of all agreements we have with different developing partners and ensure funds are withdrawn and disbursed on planned activities on time.	Funds utilization report	Division Corporate services /LED	30/6/2023	Partially implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	1000059133/LODA EIR and HCR Project”. However, the audit noted these funds were underutilized It is worth noting that only expenses of Frw 56,221 (Including Frw 36,000 and EUR 18.88 equivalent to Frw 20,221) were subsequently retained on both project's bank account respectively as bank charges.						
	5.2.2.1. Persistent slow recovery of loans from VUP financial services' beneficiaries Observation In the framework of VUP program, in 2009, Government of Rwanda started VUP-Financial services I st (Old scheme) to be implemented by LODA through Districts countrywide. Amount Frw 21,269,131,097 (Principal and Interest) was supposed to be repaid back by the beneficiaries by March 2017. On 23rd March 2022, the Ministry of Local	LODA management in collaboration with concerned Districts should assess the recoverability of long outstanding loans and ensure that agreed repayment plans (commitments for repayment) are signed with loan beneficiaries. This should be monitored to ensure recovery of unpaid loans.	Regular follow-up of recovery of outstanding balances	RECOVERY REPORT	Social protection	30/6/2023	Partially implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	Government requested councils of city of Kigali and Districts to write-off the VUP irrecoverable loans amounting to Frw 4,964,112,071 . However, the audit noted that, an amount of Frw 232,053,193 that was not considered as recoverable was still outstanding at the time of audit in November 2022.						
	5.2.2.2. Funds for VUP-Financial services not returned by Umurenge SACCOs (2nd scheme) Observation Review of VUP Financial services reports revealed that, from 2015 to 2019, LODA disbursed loans totaling Frw 14,547,817,457 to various beneficiaries under VUP-Financial services second scheme through districts. The accumulated loan plus 2% interest was of Frw 14,844,711,691. As at 30 September 2022, LODA had recovered through districts the amounts of Frw	LODA management in collaboration with relevant stakeholders should continue to make effort to ensure that the funds disbursed to SACCOs under the second scheme are returned to district for implementation of the new scheme.	Regular follow-up of recovery of outstanding balances	RECOVERY REPORT	Social protection	30/6/2023	Partially implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	14,639,028,028. That means that Frw 205,683,663 was still owed at the time of audit in November 2022. It should be noted that, this scheme was closed on 30th September 2021.						
	5.2.2.3. Matured loans disbursed under VUP-Financial services “3rd scheme” not yet recovered Observation Article 15 of the Ministerial Instructions No 002/18 of 10 September 2019 determining the management and implementation of Vision 2020 Umurenge Program financial services credit scheme (3rd Scheme), states that the district shall open accounts in financial institutions which will be used for disbursement and recovery of new loans. From 2019, amount Frw 24,682,572,457 was loaned to beneficiaries of VUP-Financial Services under 3rd scheme. The total loans and related interest amounted to Frw 25,176,223,906.	LODA management in collaboration with districts and other relevant stakeholders should continue to make effort to ensure that the funds disbursed under the third scheme are returned to district for implementation of the new scheme.	Regular follow-up of recovery of outstanding balances	RECOVERY REPORT	Social protection	30/6/2023	Partially implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	However, out of Frw 16,526,900,592 matured loans as at November 2022 only Frw 12,229,474,453 (representing 74% of total matured loans) had been recovered as at 11 November 2022. Hence, outstanding balance amounting to Frw 4,147,077,025 was not yet recovered						
	5.2.2.4. Delayed transfer of the Nutrition Sensitive Direct Support to beneficiaries Observation Nutrition Sensitive Direct Support (NSDS) is a scheme designed to provide income support to poor household and vulnerable pregnant women, new mothers and young children, allowing for adequate consumption and improved diet; and to incentivize uptake of key health and nutrition services and behaviour change. On 28 December 2018, Local Administrative Entities Development Agency (LODA) signed and issued	LODA in collaboration with District management should comply with existing guidelines and ensure that the support is timely given to the ultimate beneficiaries as per guidelines in place	LODA will review the NSDS implementation guidelines to ensure the time set to process payment to beneficiaries is harmonized with involved activities and the time it takes to cover payrolls preparation for all eligible beneficiaries.	NSDS revised guidelines	SPIU/social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	implementation guidelines for the nutrition sensitive direct support scheme. Section 8.1 of that guideline states that NSDS beneficiaries are entitled to Frw 7,500 per month, irrespective of whether a pregnant woman also has an eligible child or whether a mother/guardian has more than one eligible child. Payment must be made at the beginning of every quarter within the first 10 calendar days of that quarter i.e. by the beginning of July, October, January and March. Contrary to the above requirements, review of available documentation revealed that amount of Frw 1,518,053,454 transferred by LODA to districts to be paid to NSDS beneficiaries with delay ranging between 18 and 109 days from the expected payment date						
	5.2.2.5. Delayed transfer of direct support to	LODA management should ensure	Workin g in hand	Payroll prepared and	SPIU/so cial protecti	30/6/ 2023	Not impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	beneficiaries Observation Direct support scheme is a component of VUP aimed to support all extremely poor households in Ubudehe Category I with no workers and households with only one worker caring for someone with severe disabilities or chronic illness. On 28 October 2019, Local Administrative entities development Agency (LODA) issued guideline for the implementation of this program. Section 3 of the VUP program on direct Support guidelines requires direct support to be paid from district' bank account to beneficiaries's accounts not later than 10 calendar days of the following month. Contrary to the above requirement, the audit noted that districts delayed to transfer direct support funds of Frw 1,773,998,507 to beneficiaries with delays that are ranging between 13 and 106 days	that direct support are timely transferred within prescribed time to avoid unnecessary delays and enable beneficiaries improve their welfare as per the program objectives.	with Districts so that the payment to beneficiaries is made on time.	processe d on time.	on		
	6.1.1.1. Failure to	MINALOC	LODA to	Report	SPIU/so	30/6/	N/A

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	conduct annual review of Project Implementation Plan (PIP) Observation Section I of the Project implementation plan (PIP) was drafted in accordance financing agreements between World Bank and Government of Rwanda states that PIP will be a living documents and will be reviewed at least annually to reflect to changes in policy, practice and emerging lessons from Strengthening Social Protection Project (SSPP) implementation. Any changes to project plans or implementation arrangements that arise in the intervening periods shall be documented in the form of a memorandum and incorporated into the project implementation plan at the next annual review. Contrary to the above requirement, review of Project Implementation Plan (PIP) noted that the SSPP's management did not review the Project	and LODA management as implementing agencies of Strengthening Social Protection Project (SSPP) should comply with financing agreements established and review the project implementation plan as stated. This would be considered for future projects.	<i>put in place a mechanism to ensure the annual review of the project is done and also complying with other terms set in the financial agreements.</i>	on PIP	cial protection	2023	

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	implementation plan since the start of the project up to the time of audit in September 2022. There were several changes happened during COVID-19 period that affected the financing agreements and Memorandum of Understanding between World Bank and Implementing partners.						
	6.1.2.1. Delayed payment of suppliers and/or contractors' invoices Observation Article 35 of Ministerial order no. 001/16/10/TC of 26/01/2016 on financial regulations states that the Chief Budget Managers shall ensure that all invoices received by the entity are acknowledged and recorded as soon as they are received and that all requests for direct payment are submitted to the Ministry before the due date indicated on the invoices. In case where a due date is not indicated in a contract document, the payment shall be made within forty-	In future, LODA and Districts management should ensure that supplier/contractors' invoices are settled on time. This will help in improving the service delivery.	LODA to work with Districts and ensure suppliers invoices are processed and paid on time.	Payment transactions processed	Division Corporate services	30/6/2023	Implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	five (45) days from the date of receipt of the claim. However, the audit noted that some of the districts paid invoices totalling Frw 114,168,178 related to project activities with delays that are ranging between 11 and 137 days counted from the date when invoices were received to the date of payment.						
	6.1.2.2. Delay in payment of school fees for vulnerable beneficiaries undertaking short-term courses Observation On 1st July 2021, Rutsiro district signed Memorandum of Understanding (MoU) with Kivu Hills Academy and Bumba TVET School worth Frw 13,587,220 and Frw 6,602,800 respectively for providing short-term skills development to 312 selected vulnerable beneficiaries in three (3) months. Section 6 of the said MoU states that Rutsiro district shall pay 80%	LODA management in collaboration with Karongi district should ensure that memorandum of understanding is compiled with and payment is made to service providers on time.	LODA to do a close monitoring of MoUs signed between Districts and service providers to ensure all terms of MoUs are respected including payment of school fees on time.	Payment transactions processed	SPIU/social protection	30/6/2023	Implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	of the total amount equivalent to Frw 16,152,016 at time of starting teaching the beneficiaries. Contrary to the above requirement, the audit noted that Rutsiro district delayed to pay the service providers as students started attending classes on 23rd August 2021 while payment was made after on made on 13th December 2021. Hence, a delay of 112 days.						
	6.2.1.1. Delayed payment of the Nutrition Sensitive Direct Support to beneficiaries Observation Nutrition Sensitive Direct Support (NSDS) is a scheme designed to provide income support to poor household and vulnerable pregnant women, new mothers and young children, allowing for adequate consumption and improved diet; and to incentivize uptake of key health and nutrition services and behaviour change. On 28 December 2018,	LODA in collaboration with District management should comply with existing guidelines and ensure that the support is timely given to the ultimate beneficiaries as per guidelines in place.	LODA will review the NSDS implementation guidelines to ensure the time set to process payment to beneficiaries is harmonized with involved activities and the time it takes to cover payrolls preparation for	NSDS revised guidelines	SPIU/social protection	30/6/2023	NOT IMPLEMENTED

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Local Administrative Entities Development Agency (LODA) signed and issued implementation guidelines for the nutrition sensitive direct support scheme. Section 8.1 of that guideline states that NSDS beneficiaries are entitled to Frw 7,500 per month, irrespective of whether a pregnant woman also has an eligible child or whether a mother/guardian has more than one eligible child. Payment must be made at the beginning of every quarter within the first 10 calendar days of that quarter i.e. by the beginning of July, October, January and March. Contrary to the above requirements, review of available documentation revealed that there were payments amounting to Frw 1,621,309,200 paid to NSDS beneficiaries with delays that are ranging between 36 and 121 days from the expected payment date.		all eligible beneficiaries.				

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	6.2.1.2. Irregularities noted in disbursement of Nutrition Sensitive Direct Support (NSDS) funds to beneficiaries Observations Nutrition Sensitive Direct Support (NSDS) is the scheme meant to provide income support to poor and vulnerable pregnant women, new mothers and young children. The scheme aims to allow beneficiaries for adequate consumption and improved diet, and to incentivize uptake of key health and nutrition services and behavioural change. NSDS benefits extremely poor pregnant women and children between 0 to 24 months of age in category I of Ubudehe. Per section 8.1, paragraph I of NSDS Scheme guidelines issued by LODA in December 2018, NSDS beneficiaries are entitled to Frw 7,500 per month, irrespective of whether a pregnant	LODA management should ensure that the NSDS payroll lists are adequately reviewed and reconciled with the beneficiaries' accounts to ensure that the direct support is timely provided to intended beneficiaries to improve their welfare. • LODA management in collaboration with Districts should ensure that the funds transferred to SACCOs are followed up and reached the intended beneficiaries within the appropriate time. In addition, a deep assessment should be made to ascertain reason why Umurenge SACCOs did not transfer the NSDS funds to their beneficiaries	To assess the reasons Umurenge SACCOs did not transfer the NSDS funds to their beneficiaries as required and the reasons behind differences in SACCOs account numbers and take appropriate measures Requesting the districts to prepare a regular reconciliation reports between funds transferred to SACCOs and those paid to	Assessment report a letter of request and the payroll reconciliation reports	SPIU/social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	woman also has an eligible child or whether a mother has more than one eligible children or whether a guardian has more than one eligible child. Further, according to paragraph 5 of the same section, the payment must be made at the beginning of every quarter within the first 10 calendar days of that quarter. Review of NSDS transfers made by districts to NSDS beneficiaries' accounts through Umurenge SACCOs and the field audit conducted from 3 to 8th October 2022 noted the following irregularities: Delays in transferring Nutrition Sensitive Direct Support (NSDS) funds to their beneficiaries by Umurenge SACCOs On sample of beneficiaries' accounts visited in different Umurenge SACCOs, the audit noted that Umurenge SACCOs delayed to transfer funds to NSDS' beneficiaries. These	as required and appropriate measures taken accordingly. • Further, the inconsistencies noted in SACCO accounts numbers for NSDS beneficiaries should be followed up by LODA management in collaboration with districts to confirm the reasons behind differences in SACCOs account numbers and corrective actions taken accordingly	beneficiaries.				

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	delays noted are ranging between 9 and 361 days Inconsistencies noted in Nutrition Sensitive Direct Support (NSDS) beneficiaries SACCO accounts numbers per payrolls and those as per files held at SACCOs The audit compared the account numbers for Nutrition Sensitive Direct Support (NSDS)' beneficiaries held at SACCOs and those appearing on payrolls from the system/MEIS for the same beneficiaries and noted that there were different. The audit was not provided with any documentation from the competent authorities (sectors) to support those changes in account numbers						
	6.2.1.3. Weaknesses noted in the implementation of Direct Support program Observations Direct support scheme is a component of VUP aimed to support all extremely poor	LODA in collaboration with Bugesera district management should ensure that direct support funds are timely transferred within prescribed time to avoid	Closely monitor ing the data entry of DS benefici aries in MEIS at District level	Eligible DS benefici aries entered into MEIS	SPIU/so cial protecti on	30/6/ 2023	Not impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	households in Ubudehe Category I with no workers and households with only one worker caring for someone with severe disabilities or chronic illness. On 28 October 2019 Local Administrative entities development Agency (LODA) issued guideline for the implementation of this program. However, review of implementation of the program noted the following irregularities: Delayed transfer of direct support to beneficiaries Section 3 of the VUP program on direct Support guidelines requires direct support to be paid to beneficiaries not later than 10 calendar days of the following month. Contrary to the above requirement, the audit noted that the Gicumbi and Rutsiro districts transferred the direct support funds of Frw 60,323,200 to beneficiaries with delays that are ranging between 4 to 54 days.	unnecessary delays and enable beneficiaries improve their welfare as per the program objectives. • LODA management of in collaboration with district should ensure that ineligible beneficiaries are stopped from direct support and amount of money paid should be returned back.					

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	Direct Support paid to beneficiaries belonging to category 3 of Ubudehe program Section 3 of the aforementioned guidelines requires that the direct support to be paid to the people belonging to category 1 of ubudehe program with no workers and households with only one worker caring for someone with severe disabilities or chronic illness. However, on sample basis, the audit noted 13 cases in Bugesera District where households belonging to category 3 of ubudehe benefited from direct support.						
	6.2.1.4. Irregularities noted in disbursement of Direct Support (DS) funds to beneficiaries Observations Direct support scheme is a component of VUP aimed to support all extremely poor	LODA Management of in collaboration with concerned Districts, should assess the reasons of delays in payment and take appropriate action on time. In	LODA will review the DS implementation guidelines to ensure the time set to process payment to benefici	DS revised guidelines	SPIU/social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	households in Ubudehe Category I with no workers and households with only one worker caring for someone with severe disabilities or chronic illness. On 28 October 2019 Local Administrative entities development Agency (LODA) issued guideline for the implementation of this program. However, the audit noted the following irregularities: Delayed disbursement of Direct Support (DS) funds to beneficiaries by Umurenge SACCOs Section 3 paragraph 9 of VUP Direct Support guidelines issued by LODA in October 2019 requires the support to be paid to beneficiaries every month and not later than 10 calendar days of the following month. However, the audit noted that during the year ended 30 June 2022, an amount worth Frw 315,500 was paid to different beneficiaries by SACCOs, with delay that is ranging	addition, adequate follow up to ensure timely transfer of direct support funds transfer by Umurenge SACCOs to beneficiaries. This will help beneficiaries to improve their welfare and project's objectives be achieved. • Further, LODA management in collaboration with districts should make follow up to confirm the reasons behind differences in SACCOs account numbers and take action accordingly. • Management of LODA in collaboration with concerned Districts should ensure that the funds transferred to SACCO are reaching the right beneficiaries and all	aries is harmonized with involved activities and the time it takes to cover payrolls preparation for all eligible beneficiaries To work with SACCOs and do a regular reconciliation between bank accounts on payroll and their passbooks	Assessment and reconciliation report Report available			

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	between 3 to 189 days In addition, the audit noted two (2) beneficiaries in Bugesera District, Kamabuye sector that have not been benefited from DS for the period ranging between 12 to 14 months. They received the whole amount of the full year, when the year have come to an end. Differences noted in beneficiaries SACCO accounts numbers per Payroll and those on Pass books held at SACCOs On the sample basis, the audit noted the 38 beneficiaries in different sectors whose account number on their passbook (fiche) held at Umurenge SACCO different from account number appear on payroll Lack of Pass book of Direct support (DS) beneficiaries at Umurenge SACCOs Normally, the beneficiaries to be able to benefit from direct support must have an account in	beneficiaries has account number in Sector's SACCO.	Investigate the case identified with districts and provide report				

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Umurenge Sacco where payrolls are submitted by the sector to be able to pay the beneficiaries. However, the field visit conducted on 06 October 2022, in Kayonza District at Kabarondo Umurenge Sacco and BURERA District at Umurage Sacco noted three (3) beneficiaries that have been on payroll for the whole year but without Pass books, hence their funds were kept at Sacco for the whole year						
	6.2.1.5. Weaknesses noted in database maintained in LODA MEIS Observations As per section II.1, paragraph (e) of Nutrition Sensitive Direct Support (NSDS) Scheme guidelines issued by LODA in December 2018, Rwanda Biomedical Center (RBC) will undertake any necessary adjustment to the Fortified Blended Food (FBF) MIS to ensure that it meets NSDS data requirements and ensure the system interoperability with	LODA Management in collaboration with the concerned stakeholders (MINALOC and RBC) should ensure that the database of beneficiaries are updated and improve review process of the database to ensure eligible beneficiaries are benefiting the NSDS.	LODA will conduct training and workshop to relevant health center involved in NSDS data management to ensure they are clearly understanding key variables to qualify for NSDS but also ensure	Training report	SPIU/social protection	30/6/2023	impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	the LODA MEIS. Further, paragraph (e) of the same section states that LODA will develop a module within the LODA MEIS to support NSDS business process. According to paragraph (b) of the same section National Identification Agency (NIDA), will strengthen the functionality of Rwanda Registration and Vital Statistics System (CRVS) information. This is meant to allow timely sharing of birth registration and certificate information data with the NSDS program at sector level and facilitate interoperability of the CRVS information systems with other related systems. However, review of the database of NSDS, on sample basis, the audit noted instances where 94 beneficiaries included in data base were missing important information such as the last date woman went into menstrual period and date of		complete data is entered into the interoperable systems (HMIS-LODA MEIS				

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	delivery (Birth date of child). Hence, makes difficult to confirm amount worth Frw 1,845,000 were paid to eligible beneficiaries						
	6.2.2.1. Lack of reconciliation between funds transferred by districts to Umurenge SACCOs and those paid to beneficiaries by Umurenge SACCOs Observation During the year under review, SSPP transferred to districts funds amounting to Frw 16,309,280,822 to be transferred in SACCOs for the purpose of paying beneficiaries of VUP DS, NSDS and c/ePW. However, review of those funds related to payments of DS, NSDS and public works sent to SACCOs, the audit was provided with any evidence showing the reconciliations made between Districts and Umurenge SACCOs to confirm whether all funds transferred through SACCOs were	LODA Management and MINALOC should follow up and ensure that districts have confirmed that funds transferred to SACCOs reached the beneficiaries. At district level, this confirmation would be done through regular reconciliations of funds transferred to SACCOs and those received by beneficiaries.	LODA to follow up the districts to confirm that funds transferred to SACCOs reached the beneficiaries.	Payroll reconciliation reports	SPIU/social protection	30/6/2023	Partially implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	actually reached to the beneficiaries SACCO's accounts.						
	6.2.3.1. Lack of compensation and recovery plans on died and sold livestock (goats, sheep and pigs) Observation In September 2015, MINALOC approved implementation of new initiative known as the 'Minimum Package for Graduation program. The program was intended to deliver a defined package of core social protection and complementary interventions with a view to strengthening household productivity and resilience. During the year under review, Karongi and Gicumbi districts paid Frw 44,068,000 to provide productive assets to vulnerable families. Review of reports provided by the above districts revealed that among the productive assets provided, some of them were died and sold. However, the audit was not provided	LODA management in collaboration with districts should ensure that compensation plan to the beneficiaries whose goats died is established, followed up implemented to achieve the intended purposes. Deep investigations and assessment on sold assets should be conducted case by case, related report produced and availed to management for approval and joint actions taken accordingly.	To prepare a compensation and recovery plan To investigate and assess the reasons that lead to sell of asset To improve the guideline to address various issue ; selling of asset inclusive	Revised guideline Assessment report on the sold assets Revised guideline	SPIU/social protection	30/6/2023	Partially Implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	with any compensation and recovery plans of those assets to sustain the minimum package for Graduation program.						
	6.2.4.1. Delays in payment of wages under public works Observation Section 3.3 “key norms, standards and implementation issues” of the Classical Public works guidelines issued by LODA in October 2019 stipulates that classic public workers should be paid through beneficiaries account not later than 15 calendar days after each 10-day works cycle irrespective of the number of worked days per week. Contrary to the above requirement, review of payments made under public works noted instances whereby Burera District paid wages amounting to Frw 17,107,000 with delays that are ranging between 5 and 11 days	LODA in collaboration with District Management should comply with existing guidelines on VUP program and ensure that wages are paid to the ultimate beneficiaries within 15 working days after the end of the 10 day work cycle.	To remind the districts to comply with CPW guidelines by paying on time	reminding letter	SPIU/social protection	30/6/2023	Not implemented
	6.2.4.2. Irregularities noted in maintenance works of roads	LODA Management in collaboration with District	LODA to request districts to have	a letter of request	SPIU/social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	executed under VUP Public works in Nyamasheke and Rutsiro Districts Observations During the year under review in implementation of Strengthening Social Protection Project, three (3) worth Frw 55,864,200 with community representatives for maintenance of constructed roads. The provisional handover took place on 01st May 2022. Field visit conducted on 05th October 2022 in Nyamasheke district and 07th October 2022 in Rutsiro district to verify the physical condition of constructed roads revealed the following irregularities: AT NYAMASHEKE DISTRICT Lack of regular maintenance of road rehabilitated under VUP public works: The audit noted some parts of the road that were damaged and these were largely covered	management should work together with the population located in the above mentioned sectors and ensure highlighted damages are repaired through regular community/public works. All needed and required materials should be provided. • Management in collaboration with Rutsiro district should ensure that the roads and bridges are regularly maintained by repairing the defects highlighted as soon as possible to ensure that the infrastructure serves the population for a long time and sustainability of infrastructures constructed. • LODA	a maintenance plan for roads and bridges executed under VUP public works and to ensure that defects that may arise are repaired on regular basis Monitoring the roads executed under VUP public works	Monitoring reports			

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	by grasses/bushes due to lack of regular maintenance Defects noted inside of some sections of roads: The audit noted that there were some sections of the road started getting damaged due to lack of proper channels of rainwater. AT RUTSIRO DISTRICT Lack of regular maintenance of road rehabilitated under VUP public works The audit noted that there were some parts of the road that were damaged and these were largely covered by grasses/bushes due to lack of regular maintenance. Defects noted inside of some sections of roads The audit noted that there were some sections of the road started to be damaged due to lack of proper channels of rainwater. As per provisional handover report, it was recommended to construct properly the water channel	Management in collaboration with concerned district should ensure that the road projects executed under VUP public works are correctly completed to serve the intended users.					

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	Deterioration on the roads due to lack of rainwater channels The audit noted that there were some sections of the roads started being deteriorated. Instances were noted in Gihango sector of Rutsiro district Inappropriate bridge on road of 6 Km rehabilitated in Gihango Sector The physical verification conducted on 07th October 2022, after provisional handover and completion of works of phase I noted that their bridge installed that was not properly fixed on this road. Hence, this is making the road inaccessible						
	6.2.4.3. Payment of work not done (construction of water channels and trees plantation) on constructed radical terraces of 38ha Observation On 01st October 2021, Nyamasheke	LODA in collaboration with Nyamasheke district should follow up the case and ensure that the contractor is completed the works paid but not executed. If not, the funds	To follow up the case to ensure that works paid for are completed	Monitoring report	SPIU/social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	District signed two contracts worth Frw 69,901,600 with Community representatives for construction of radical terraces of 13ha in Save cell and 20ha in Wimana cell, and also Karongi district signed a contract worth Frw 37,601,330 for construction of radical terraces in Rwankuba sector Munini cell-Kinaba Village. Activities for both districts financed by Strengthening Social Protection Project under VUP Classic public work. The execution period was five (5) months from the date of signing the contracts and works were supposed to be completed by 28 February 2022. The provisional handover of completed work took place on 20th December 2021. However, the review of bill of quantities and provisional handover reports and the field visit of the above terraces conducted on 04th and 06th October 2022 revealed that the contractors were supposed to construct water	paid for works not done should be recovered from the contractor.					

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	channels. The field visit conducted on 04th October 2022 revealed that the district paid the amounts of Frw 2,982,000 for works not done. These comprised of Frw 2,289,000 paid for creation of water channel Frw 693,000 for the trees plantation. In addition, the field visit conducted on 04th and 06th October 2022 revealed that Nyamasheke district paid funds worth Frw 693,000 for the trees plantation not done						
	7.1.1.1. Difference between budget approved by RUDP II steering committee and corresponding figure included in the statement of comparison of budget versus actual figures included in the annual financial statements Observation On 16 March 2022, RUDP II steering committee approved the project budget worth Frw	RUDP II management should ensure that reconciliation between the approved budgeted included in the annual action plan and budget with budgeted amounts included the statement of comparison between the budgeted versus actual figures is done. Any	RUDP II manage ment to do adequat e review and ensure figures in the annual financial reports are true and reliable	Approve d Financia l report	RUDP	30/6/ 2023	Not Impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	13,872,890,511 for the year ended 30 June 2022. However, the audit reconciled such budget with related figures of Frw 13,882,328,940 included in the statement for comparison of budget and actual amounts as per the consolidated financial statements and noted unexplained difference of Frw 9,438,429. This could be attributed to failure to carry out reconciliation of figures included in the two documents to come up with the accurate figure to be reported.	difference noted should be investigated and timely corrected. • RUDP II managements should ensure that budget execution is adhered to revised budget which is aligned to the annual work plan.					
	7.2.1. Failure to pay mission allowances to staff before their departure for official missions Observation Articles 3 and 5 of the ministerial order N° 001/16/10/TC of 26/01/2016 relating to financial regulations state that a civil servant on official mission is entitled to mission allowance, and the allowance is granted to the civil servant before departure. Contrary to the	Management of RUDP II should ensure that staff mission allowances are paid to the intended beneficiaries before departure for official mission as required by the above quoted Ministerial Order.	<i>RUDP II managem ent to comply with the Ministeria l Order and mission allowance s paid before departure for official mission</i>	Payment vouchers for missions allowance s	Division Corporate services	30/6/ 2023	Not impleme nted

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	above requirement, the audit noted that RUDP II management failed to pay mission allowances amounting to Frw 16,875,200 to its staff before departure in official missions. Such delays are ranging between 2 and 57 days.						
	8.1.1. Failure to integrate loans of VUP financial services – Old scheme into Financial Service Management Information System (FSMIS) Observation For better management of VUP Loans, granted to the VUP beneficiaries, In 2013, LODA acquired a software called Micro-Finance Open Source (MIFOS) at a cost of Frw 121,410,652. This software was thereafter upgraded to Financial Service Management Information System (FSMIS) to be used in management of UMURENGE SACCO scheme. FSMIS is being used to manage 2nd scheme (SACCO scheme) and 3rd	LODA management should assess the need for the integration of the data for old scheme into the Management information system by considering the cost versus the benefits to be obtained.	LODA will assess the relevance of the integration of old loans data in the system or not	Report approved by LODA management	Social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	scheme (new scheme). As highlighted in previous audit report, LODA failed to maintain data from the old scheme (1st scheme) under VUP-financial service in the above system instead they manage it using the Excel sheet. With the above LODA was recommended to engage the developer, to see how the data of old scheme can be accommodated into the system in order to know the status of their loan recovery for proper monitoring and evaluation of VUP-financial services. However, during the year under review, the audit was not provided with any evidence of follow up made by LODA management to resolve the above issue. As result, data from the old scheme (1st scheme) under VUP-financial service are still managed using the excel sheets.						
	8.1.2. Construction works of bridge on road of 11 Km rehabilitated in	LODA management should continue to collaborate	To follow up the case to ensure	Comple tion report	SPIU/so cial protecti on	30/6/ 2023	impleme nted

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	Rusarabuye Sector not yet commenced Observation As highlighted in the previous audit for the year ended 30 June 2021, on 14 September 2020, Burera District signed a contract worth Frw 60,040,000 with community representative for the road maintenance of 11 Km in Rusarabuye Sector, through VUP Classic public works. The completed works were handed over on 02nd July 2021. The physical verification conducted on 4 October 2022 revealed that the bridge is not yet properly fixed on this road, hence, making the road inaccessible LODA management was recommended to work closed with Burera District to avail the needed funds for construction of the above bridge to make the road be accessible	with Burera district to ensure the availability of funds needed for the construction of the above bridge to make the road accessible and serving the intended users.	the delayed projects are completed				
	8.1.3. Irregularities	LODA management	LODA to	Monitoring	SPIU/social	30/6/2023	Not impleme

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	noted in management of the contract to supply construction materials of roads funded by VUP in Rutsiro District Observations On 30th January 2020, Rutsiro District signed a contract worth Frw 273,616,954 with DECOCO Ltd to supply construction materials of roads funded by VUP in the District. The contract period was two (2) months starting from the date of signing the contract. As highlighted in previous audit report for the year ended 30 June 2021, on 12 March 2020, Rutsiro District paid Frw 130,500,000 (representing 48% of total contract amount - Frw 273,616,954) to DECOCO Ltd for supplied stones and sand. However, it was previously noted that the payment was done while other materials such as cement and timber were not yet delivered as agreed	in collaboration with Rutsiro District should put in place measures for safeguarding those materials supplied and kept for long time while waiting for their usage. • Further, proper follow up should be made to ensure that the remaining planned materials are delivered and they are used for intended objectives. • LODA management in collaboration with Rutsiro District should ensure that the roads are regularly maintained by repairing the defects highlighted as soon as possible to ensure the sustainability of the infrastructures constructed.	request districts to have a maintenance plan for roads and bridges executed under VUP public works and to ensure that defects that may arise are repaired on regular basis Monitoring the roads executed under VUP public works	report	protection		noted

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	and this caused the supplied sand and stones not to be used. Therefore, the planned masonry work on that road were not performed. Further review revealed the following irregularities: Absence of evidence of follow up and documented action taken leading to use of supplied materials During the current audit for the year ended 30 June 2022, the audit noted that on 09 December 2020, the High Court of Karongi has concluded that Rutsiro district lost the case, though later Rutsiro district appealed on this court resolution and also lost the case. Management explained that they were still waiting for advice from the Ministry of Justice (MINIJUST) before using supplied materials. However, by the time of audit in October 2022 there is no evidence provided to confirm						

S/ N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	that the above weakness was followed up and action taken is documented for to track what management of Rutsiro district and LODA have done to solve the issue. Lack of regular maintenance of road rehabilitated under VUP Public Works The audit noted that here were some parts of the road that were damaged and these were largely covered by grasses/bushes due to lack of regular maintenance and the water started damaging road due to lack of rain water channel.						
	8.1.4. Gaps noted in execution of contracts for rehabilitation works of roads of 4.5 Km and 4Km respectively in Jabana and Nduba sectors of City of Kigali Observations As highlighted in the previous audit report for the year ended 30 June 2021, SSPP through Gasabo Districts prepared two (2) Simplified Feasibility	SSP Project management in collaboration with concerned Districts should investigate irregularities noted on rehabilitated roads and devise a plan to fix them accordingly.	To follow up the case to ensure the delayed projects are completed	Completion report	SPIU/social protection	30/6/2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Assessment (SFA) worth Frw 155,130,405 with representatives of the communities at sector level to execute works for rehabilitation of road infrastructure in two (2) sectors (Jabana and Nduba) of City of Kigali as The following weaknesses were previously highlighted: • Failure to put expected laterite in Gitega-Akinyana earth road of 4.5 km in Jabana sector, Gasabo district: The audit noted that the expected 842.5 M3 of laterite at a cost of Frw 10,114,523 that was planned for the above road was not put in the road. • Lack of water drainage channels in the Nyamurambi-Rugarama earth road of 8 Km in Nduba Sector of Gasabo District: Necessary water channels that were ought to be constructed during the rehabilitation of the above road were not made to ensure sustainability of it. As result, the road started to be broken and water was						

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	flowing out in the road. The audit was not provided with any evidence that the above weaknesses previously highlighted are addressed.						
	8.2. Implementation of prior year's audit recommendations Observation According to Article 69 of Organic Law N° 12/2013/OL of 12/09/2013 on State Finances and Property, the Chief Budget Managers shall be responsible for implementing the recommendations of the Auditor General of State Finances aimed at improving the effective management and use of public funds. An assessment of the status on the implementation of previous audit recommendations revealed that the audits recommendations representing 45% were fully implemented, 11% were partially implemented and the remaining of 38%	LODA management should ensure that all the Auditor General's recommendations are fully implemented.	LODA to do a regular follow up and ensure all findings as raised in the audit report are implemented	Implementa tion report	Division corpora te services / concern ed user depart ments	30/6/ 2023	Partially impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	were not implemented						
	5.1.1. Unexplained difference between the comparative figures included in the financial statements for the year ended 30 June 2022 and their corresponding figures included in the prior year's audit report Observation Sections 6.4.1 of the year-end accounting and financial reporting procedure states that the opening balances for the financial year 2021/22 shall be those that correspond to the closing balances included in the financial statements for the financial year ended 30 June 2021 submitted to MINECOFIN and Office of the Auditor General (OAG). These may have been adjusted in consultation with the OAG and MINECOFIN during the audit exercise. Contrary to the requirement, the audit reconciled the figures included in	LODA management should ensure that an adequate review of financial statements and other underlying books of account is done. Any difference arising from the review made should be timely analyzed and corrective measures taken accordingly. • Management should ensure that the comparative figures included in the current year's consolidated financial statements are tying with their comparative figures included in the prior year's audit report to avoid misleading the users. • Management should ensure that	LODAI managem ent to do adequate review and ensure figures in the financial reports are true and reliable	Financia l report	Division Corpor ate services	30/6/ 2023	Impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	the comparative figures of the LODA's consolidated financial statements for the year ended 30 June 2022 with their corresponding figures included in the prior year's audited figures and noted unexplained differences. These differences could be attributed to inadequate review and failure to carry out reconciliation between the financial statements with their corresponding notes to the financial statements. In addition, the audit was not provided with any evidence approving the mentioned changes by the competent authority.	reconciliations are done to ensure the accurate figures to be reported in the consolidated financial statements.					
	5.1.2. Unexplained differences between balance reported in the financial statements and grant balance confirmed by UNICEF Observation Included in the LODA financial statements for the year ended 30 June 2022 is the grant received from	LODA management should ensure that proper review of financial statements is done and reconciliations with the donors are carried out to ensure the accurate balances to be reported in the financial statements.	LODA management to do adequate review and ensure figures in the financial reports are true and reliable	Financial report	Division Corporate services	30/6/ 2023	Implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	UNICEF of Frw 489,457,886. However, confirmation letter dated 11/11/2022 received from UNICEF shows that the grant amounts disbursed to LODA during the same period equal Frw 490,048,630. Hence, an unexplained difference of Frw 590,744. In addition, LODA financial statement through the grant summary shows that UNICEF had undrawn balance of Frw 127,653,828 while the confirmation letter shows that no remaining balance for disbursement during the year ended 30 June 2022. This may be attributed to inadequate review of financial statements and lack of regular reconciliations with the donor on commitments versus disbursement of funds made.						
	5.2.1. Irregularities noted in management of LODA bank accounts	LODA Management should ensure that all bank account held are reported	To follow up the irregularities on regular basis and	<i>financial reports for FY 22-23</i>	Division Corporate services	30/6/ 2023	Not implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Observations The following irregularities noted in management of LODA bank accounts: Omission of bank accounts from the LODA's consolidated financial statements for the year ended 30 June 2022 Article 6.3.1 of the year-end 30 June 2022 accounting and financial reporting circular issued by MINECOFIN on 07 June 2022 states that the Chief Budget Manager should ensure that all bank accounts maintained by the entity are included in the financial reports, reconciled and have correct balances. However, the audit noted that the bank account number "BNR 1000004509/Fonctionnement du Fonds Commun de Developpement/(Frw- Zero balance account)" and bank account number "BNR/1000004592 /Rwanda local	in the consolidated financial Statements • Management should ensure that all closed bank account are removed from the books of account to maintain an updated bank account register that should include all required information. • Management should also ensure that all bank accounts reported in the financial statements are the same as those included in bank account register and any omission should be timely identified corrected accordingly.	ensure are solved				

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	development support” were omitted from the LODA’s books of account and consolidated financial statements for the year ended 30 June 2022. Closed bank account still appearing in the LODA’s financial statements for the year ended 30 June 2022 Review of LODA bank account balances as at 30 June 2022 revealed four (4) bank accounts that were closed but still appearing in the LODA’s financial statements for the year ended 30 June 2022 even if they had null (0) balances. Bank accounts reported in LODA’s financial statements but omitted from the bank accounts register for the year ended 30 June 2022 Article 16.5.8 of the above year end 30 June 2022 accounting and financial reporting circular issued by MINECOFIN states						

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	that the Chief Budget Manager should maintain an updated register of bank accounts operated by his or her budget agency that contains the following information: the name and number of the bank account, the purpose of the account, date the account was opened, the banker and the branch, if applicable, and individual authority limits if applicable. Contrary to above requirement, the audit reconciled the number of bank accounts included in bank accounts register with those reported in the financial statements for the year ended 30 June 2022 and noted three (3) bank accounts reported in financial statements but omitted from the bank accounts register						
	5.2.2. Inactive bank accounts as at 30 June 2022 neither supported by bank reconciliations nor bank statements Observation	LODA Management should ensure compliance with PFM manual with regard to preparation of bank reconciliations . Bank reconciliations	To work with MINECO FIN and ensure the inactive bank accounts are removed from	Financia l report	Division Corporate services	30/6/ 2023	Not impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Article 12.14.1 of PFM manual issued by MINECOFIN in July 2019 states that pursuant to article 72 of the Ministerial Order No. 001/16/10/TC of 26/01/2016 relating to financial regulations, the CBM is responsible for ensuring that bank reconciliation statements are prepared. In addition, Article 12.14.2 of the PFM manual requires CBM to ensure the bank reconciliation is prepared by the accountant who shall not be the cashier for purposes of internal control. The reconciliation should be prepared within ten (10) days after the end of each month to allow time for review by Head of Finance and timely preparation and submission of monthly financial statements to MINECOFIN. Contrary to the above requirements, review of bank accounts included in the trial balance of LODA revealed seven (7) inactive bank accounts as at 30 June 2022 neither supported by bank reconciliations nor	should be performed on a monthly basis as required by the PFM manual to enhance accuracy of the reported bank balances. • Going forward, Management should ensure that bank statements for all bank accounts are kept and cashbooks are regularly maintained up-to-date to facilitate record the financial transactions carried out by LODA.	LODA financial statements.				

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	bank statements						
	5.3.1. Failure to establish the risk management committee Observation Government of Rwanda is committed to a process of risk management that is aligned to the principles of sound corporate governance. Recognizing that management of risk is an important strategy for the achievement of NST I, the Organic Law No 12/2013/0L of 12/09/2013 on State Finances and Property requires every public institution to put in place the risk management mechanisms to manage uncertainties that could impede achievement of institution's objectives. It is against that background that the Ministry of Finance and Economic Planning issued in 2019 the risk management guidelines to be followed by all public institutions. Through the implementation of the risk		Risk management committee to be established	Approved Risk management committee members	Division Corporate services	30/6/2023	implemented

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	management, all public institutions should have a management risk committee with a risk management coordinator reporting to the chief budget manager with the following responsibilities: • To ensure that all risks are identified as-far-as is reasonably foreseeable; each risk is appropriately assessed in terms of likelihood and consequence. • To develop risk response plan and assessing adequacy of responses, appropriate operational controls are implemented to maximize opportunities and mitigate against potential losses, • To ensure that all material risks are monitored as a whole on at least a quarterly basis, • To ensure that entity's risk management methodology is undertaken at the commencement of any substantial project/program or major undertaking by the entity and is reviewed throughout the life of the						

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	project/program or undertaking To establish mechanisms and tools, which shall include constituting Risk Identification Teams, aimed at realizing risk management responsibilities in addition, the Risk Management Coordinator has the responsibility of orchestrating the whole risk management process and operates and manages the entity's risk management database. However, by the time of audit in October 2022, the audit noted that LODA had no management risk committee to perform the responsibilities highlighted above. Further, the review of available documentations revealed that in November 2021, LODA developed and approved the risk management policy and the risk register. LODA management should fast track the process of establishing the risk						

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	management committee						
	5.3.2. Weaknesses noted in the ICT management Observations The following weaknesses were noted in the ICT management: Failure to establish ICT Committee Section 10.1 of Government of Rwanda ICT implementation guidelines established by Rwanda Information Society Authority (RISA) requires all government institutions to establish an ICT committee whose primary role is to define the institution's ICT Strategy and ensure that all ICT projects within respective entity department and agencies are well coordinated and aligned to the overall strategic goals of the institution. The ICT Committee can vary from entity to entity but all ICT committees should at least include Head of ICT, Head of planning and the	LODA management should ensure that the ICT committee is established and is operational to support the entity' business • LODA management should ensure that ICT Strategic plan is put in place and aligned with LODA mission and objectives	ICT strategic plan to be developed	Availabil ity of ICT strategic plan docume nt	Division Corpor ate services	30/6/ 2023	Partially Impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Head of Finance. The chair of the ICT committee shall be elected among the team. Contrary to the above requirement, the audit noted that LODA did not establish ICT committee and no clear explanations provided by management for not establishing an ICT committee. Failure to establish ICT strategic plan Section 3 of the same guideline requires all Government institutions to have individual three (3) years ICT strategic plans that are linked to the overall strategies of the institutions. However, the audit noted that LODA failed to implement ICT Strategic plan as required by the guideline.						
	6.1.1. Unexplained difference between districts' cashbooks opening balances and related closing balances included in previous year's audit report	Management of LODA and MINALOC should ensure that the project's financial statements are proper reviewed and any difference	LODA managem ent to do adequate review of cashbook s from Districts and ensure	Financia l reports	Division Corporate services	30/6/ 2023	N/A

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Observation The audit reconciled the districts 'cashbooks opening balances as at 01st July 2021 in relation with the funds received from Strengthening Social Protection Project (SSPP) with related closing balances included in the audited balances as at 30 June 2021 and noted unexplained differences	noted should be analyzed and timely corrected. • In addition, management should ensure that the root causes of above differences noted are investigated and corrective measures taken accordingly. • Going forward, reconciliations of cash balances should be performed to enhance the accuracy of actual cash balances that should have been reported to ensure fair presentation of the financial statements.	figures in the closing and opening are similar				
	6.1.2. Inconsistency noted between figures included in the SSPP's completion report submitted to the World Bank and related figures reported in the financial statements for the year ended 30 June 2022	MINALOC and LODA management should ensure that the figures included in the project completion report are reconciled with those reported in the	LODA managem ent to do adequate review and ensure figures in the financial reports are true and reliable	Financia l report	Division Corporate services	30/6/ 2023	N/A

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Observation The audit reconciled the counterpart funds not received of Frw 6,057,720,000 included in the project completion report for the year ended 30 June 2022 with related amounts of Frw 5,714,779,013 reported in the consolidated financial statements for the year ended 2022 and noted unexplained difference of Frw 342,940,987 Such inconsistency may be attributed to inadequate review and failure to reconcile both the project completion report and consolidated financial statements to come up with the actual figures that should have been reported and before the two (2) documents are approved by relevant authorities. .	consolidated financial statements. Any exception noted should be analyzed and appropriate action taken accordingly. • Going forward, the root cause of the above difference noted should be examined and corrective measures taken accordingly					
	6.1.3. Differences between budget amounts included in the annual action plan submitted to the World Bank and their corresponding	Management of LODA and MINALOC should ensure that the project budget included in the SSPP's annual action plan is	LODA managem ent to do adequate review and ensure figures in the	Financia l report	Division Corpor ate services	30/6/ 2023	N/A

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	figures incorporated in the budget and actual amounts included in the financial statements for the year ended 30 June 2022. Observation The audit reconciled the budget amounts included in the Strengthening Social Protection Project (SSPP) annual action plan (Frw 20,427,783,821) and their corresponding figures incorporated in the budget versus actual amounts of (Frw 20,272,613,787) included in the consolidated financial statements for the year ended 30 June 2022 and noted unexplained difference of Frw 155,170,034. This is attributed to inadequate review of annual action plan and financial statements	reconciled with its actual budget incorporated in the budget performance included in the financial statements. Further, proper review should be done and any difference noted should be analyzed and timely corrected. • In addition, management should ensure that the root causes of above difference noted are investigated and corrective measures taken accordingly. • Going forward, LODA and MINALOC should be realistic in planning and ensure their planning reflect to changes occurred.	financial reports are true and reliable				
	7.1.1. Absence of work done by the internal audit function on the project activities	Going forward, RUDP II Management should ensure	Bi-annual audit will be conduct	Audit reports	Internal audit	30/6/ 2023	Impleme nted

S/ N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTIO N TO BE TAKEN	EVIDEN CE	RESPO NSIBLE UNIT	Dea dline	STATUS
	Observation During the year under review, the audit was not provided with the internal audit plan, reports of its implementation and other relevant audit working papers to confirm whether it was working effectively as expected to alert management the key risk areas and about what to do for improvement. This internal audit function should have been established at Ministry or SPIU level which is the implementing agency. However, the audit was not provided with any documented reasons justifying the cause of failure to establish internal audit function to enable the project management to ensure that controls mechanisms or measures established are monitored, implemented as expected at all levels.	that its operations are assessed by internal audit function established to confirm that the project is running effectively. This will enable the project management to assurance that the control environment like processes within RUDP II is running smoothly.	ed as required by the financin g agreem ent				

