

**THE REPUBLIC OF RWANDA**



**LOCAL ADMINISTRATIVE ENTITIES DEVELOPMENT AGENCY (LODA)**

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# **ANNUAL ACTIVITY REPORT FISCAL YEAR 2018/2019**

**August, 2019**

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## ABBREVIATIONS

Abreviation	Description
%	Percentage
12YBE	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 condicions de vies des menages/ Integrated Household ling conditions Survey
FER	Fond D’Entretien Routier
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
IFMIS	Integrated Financial Management Information System
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

<b>Abbreviation</b>	<b>Description</b>
MINECOFIN	Ministry of Finance and Economic Planning
MINECOM	Ministry of Commerce and Industry
MININFRA	Ministry of Infrastructure
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 2018-2019 as per its institutional mandate to contributing to the Local Economic Development, poverty reduction, 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 2018/2019, CoK and districts' achievements for the interventions financed through LODA. The presentation of the key achievements in the fiscal year (2018/19) 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. Through Social Protection namely Ubudehe and VUP components, LODA has supported poor local community across the country by offering support to beneficiaries of Ubudehe program, direct support, financial services and Public works. To enable the economic development of the districts and CoK, LODA financed the LG infrastructures that have sound feasibility studies.

2018/2019 fiscal year was the first year of implementation of NST1 and District Development Strategies, this report portrays the progress against the national goals and targets. LODA will strive to contribute to socio-economic development in the transformative spirit of inclusive and citizen centered development. Realizing this goal will require strengthening collaboration and partnership among all stakeholders.

In that regards, LODA is committed to work closely with sector and technical working groups 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 KFW, Netherlands Embassy, DFID, Enabel (Belgian Development Agency), World Bank, UNICEF, Local Government Administration, 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 2018/2019.

As we look forward to another financial year 2019/2020, I would like to reiterate LODA's commitment to continue driving innovative strategies to sustain gains 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 issue at local community level.

**Claudine NYINAWAGAGA**  
**Director General**

# EXECUTIVE SUMMARY

This report depicts LODA's achievements as regards to the implementation of LODA action plan and LG projects for LED and Social Protection programs planned for the 2018/2019 FY.

LG infrastructures & LED projects, and Social Protection programs implemented in the 2018/2019 fiscal year have been categorized according to the three clusters (Economic, Social and Governance) and NST1 sectors namely: (i) Agriculture and Livestock, (ii) Transport, (iii) Urbanization and Rural Settlement, (iv) Private Sector Development, (v) Energy, (vi) Environment and Natural Resources, (vii) Water and Sanitation, (viii) Education, (ix) Health, (x) Social Protection and (xi) Good governance and Decentralization.

In total LODA has supported the implementation of 820 LG infrastructure projects (excluding the VUP-PW projects), of which 645 projects (78.6%) were finally/provisionally received by districts and CoK, 150 projects representing 18.2% were in works progress while 25 projects representing 3% were still at procurement and design phases.

## **The Economic Cluster**

The Economic cluster is composed of *Agriculture and Livestock sector, Transport, Urbanization and Rural Settlement, Private Sector Development, Energy, and Environment & Natural Resources*. Summarised achievements per sector are as follows:

***In agriculture sector***, there were 144 projects in total of which 129 were received by districts either with final or provisional acceptance. 1,017 Ha of radical terraces were constructed and area of small scale irrigated was 2,560 ha, 41,684 tons of compost and 39,673 tons of lime were distributed. 12,511 of cows were distributed and 18,900 cows were inseminated.

***In Transport sector***, there were 105 projects of which 67 have been received by districts either with final or provisional acceptance. The completed 67 projects include 335.86 km of unpaved District road class I constructed / rehabilitated, 6.2 Km of District roads paved with cobblestones constructed, 47.51 Km of district roads paved with bitumen constructed / rehabilitated, 150.9 Km of feeder roads constructed/rehabilitated, 11 bridges constructed and 138 Km of feeder roads maintained.

***In Energy sector***, there were 54 projects in total of which 39 were received by districts either with final or provisional acceptance. In this sector, 396.95 km of electrical line were constructed, 38.34 km of public lighting to be constructed or rehabilitated was achieved, 32,352 households were connected to off & on grid and 38 households were provided with biogas digesters.

***In Urbanisation and rural Settlement sector***, there were 98 projects in total of which 75 were received by districts either with final or provisional acceptance. Among the realized results include

2,471 houses constructed or rehabilitated for vulnerable people and people relocated from high risk zone, and 26 IDP model villages have been constructed and completed.

***In Environment and natural resources sector***, there were 94 projects in total of which 86 were received by districts either with final or provisional acceptance. Among the key achievements in this sector include 12,328 area afforested in ha and 16,889 ha of agroforestry planted. 1,653,729 of fruit trees were planted on 25 ha.

***In the Private Sector Development***, there were 17 projects in total of which 8 were received by districts either with final or provisional acceptance. Among the key achievements in this sector include Karongi and Burera Cross-Border markets which were completed and operationalized. The construction of Nyamasheke cross border market started, at the end of the year the construction was at 15% of works progress. The feasibility study, detailed designs and supervision of works for the construction of Rusizi cross border market still under preparation. The construction of Ngoma hotel and installation of generator was completed, the remaining works are supply of equipments which shall be delivered by the private operator who is on board.

### **The Social cluster**

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

***In the sector of Water and Sanitation***, LODA supported the implementation of 102 district projects in this sector. 57 projects were completed and provisionally accepted by the districts while 45 projects were in works progress at the end of the reporting period. Kilometers of water system lines constructed or rehabilitated were 537.59.

***In the sector of Education***, there were 138 projects in total of which works for 130 projects have been received by districts either with final or provisional acceptance. In education sector, 1,795 classrooms for 12 YBE were constructed or rehabilitated, 1,153 latrines were constructed or rehabilitated and 660 classrooms were maintained.

***In health sector***, there were 233 projects in total of which 191 health projects were implemented under ubudehe. For the health projects implemented under ubudehe 176 were completed and health projects implemented under local economic development, works for 36 projects have been completed and provisionally accepted by districts. 7 health centres were constructed or rehabilitated and they shall serve around 119,603 HHs. 46 health posts were constructed or rehabilitated and estimated direct beneficiaries are 314,412 HHs.

***In Social Protection***, under the component of VUP Public Works, in total there were 365 projects under classical public works implemented in 244 sectors and 152 projects under expanded public works implemented in 150 sectors. 142,851 eligible HHs headed by 70,652 females and 72,199 Males were employed in classic public works while 29,768 HHs headed by 20,214 females & 9,554 males were employed in expanded public works.

The average amount paid per HH in classic public works is 89,992 Rwf at an average daily wage rate of Rwf 1,356; the average number of days worked is 71 days which is slightly less than the envisaged annual target of 72 working days per supported households.

The average payment per beneficiary of EPW is 82,971Frw this means that the average number of months paid per HH is equal to 8.2 months.

Direct Support was implemented nationally (all 416 administrative sectors) and all eligible households were provided with the support which was paid on a monthly basis. From the beginning of the project, the following achievements are highlighted.

- Direct support implementation guidelines for FY2018/19 were updated
- Direct support in form of unconditional cash transfer was provided to 108,496 HHs including 32,944HHs and 75,552 HHs respectively headed by males and females.

The VUP Financial Services component is operational in 271 sectors compared to 270 as planned. 39,791 beneficiaries (20,935 females and 18,856 males) have benefited from FS loans in 2017/2018. In total 19,976 loans amounting to 4,565,880,590 RWF were issued.

Since March 2015, districts in partnership with Umurenge SACCO, issued loans to FS beneficiaries; Umurenge SACCO is responsible for recovering maturity loans and report recovery progress to districts and sectors. The average repayment rate is 77% of the loan amount which was supposed to be repaid by the end of 30/06/2018.

**The minimum package for graduation** is operational in 89 sectors. The expected total number of beneficiaries to receive the assets was 25,735 and the achieved target was 17,986 beneficiaries. The total assets distributed included 26,160 Goats; 2,611 sheeps; 8,048 pigs, 42 Chicken, 171 sewing machines; 10 Salon equipments; 7 construction materials and 1 Skills development.

In order to evaluate the Minimum package pilot phase 2015/2018, LODA in partnership with UNICEF signed a contract with BRAC Ultra poor graduation, a USA based international Consultancy company, field data collection conducted in Rwamagana, Musanze, Nyamagabe and Nyamasheke districts and pilot testing was conducted in Kicukiro district Masaka sector by BRAC International Consultants and National Consultants. This also include meetings with different MPG stakeholders, governments, non-governmental organizations to discuss the possible enabling environment that they can potentially create for Minimum Package for Graduation. The final report is available

In the year 2018/2019; Following the review of ubudehe programme and responding to new orientation in extreme poverty reduction; changes have taken place for the programme to synergize with other government interventions, Concentration of resources around a convergence zone and around community projects; The resources from the central was allocated to community projects; in that regard Ubudehe projects were implemented in 17 districts where 939 projects were selected to be implemented through Ubudehe approach across districts; these include 191 Health Posts,168

ECD and nursery schools, 216 Village Kitchen, 56 water projects, 26 electricity projects, 95 roads and small bridges, 6 mini market projects, 1 Multi-purpose hall construction, 1 maison des Jeunes construction, 10 small trade projects, 33 agriculture projects, 136 livestock's projects. Among 939 community projects identified, 322 were ongoing projects from 2017/2018 and 617 new projects for 2018/2019, for their implementation, 913 projects were completed while 26 projects are ongoing for 2019/2020.

Households profiling activity for Ubudehe category one, two, three and four was implemented countrywide and as at 30<sup>th</sup> June the progress was at 79%

### **Governance Cluster**

In this cluster, LODA supports the implementation of projects in the sector of decentralization and good governance where it supports the construction or rehabilitation of districts' offices, construction or rehabilitation sector or cell offices, internet connection in the administrative offices, district stadiums etc. during the reported period, LODA supported the implementation of 26 district projects of which works for 16 projects were completed and provisionally accepted by the districts, works for the rest of projects are still going on.

**Development budget:** LODA mobilized budget amounting to 186,857,888,186 Frw in the fiscal year 2018/2019 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.

### **1.5 Challenges**

The data used in this report are mainly from MEIS, however getting the updated data was a challenge due to less ownership of the MEIS users especially at district level. There is need to reinforce its full operationalization and MEIS becomes daily reporting tool at all levels.

# CHAPTER 1: ACHIEVEMENTS IN ECONOMIC CLUSTER

## 1.1 General Progress

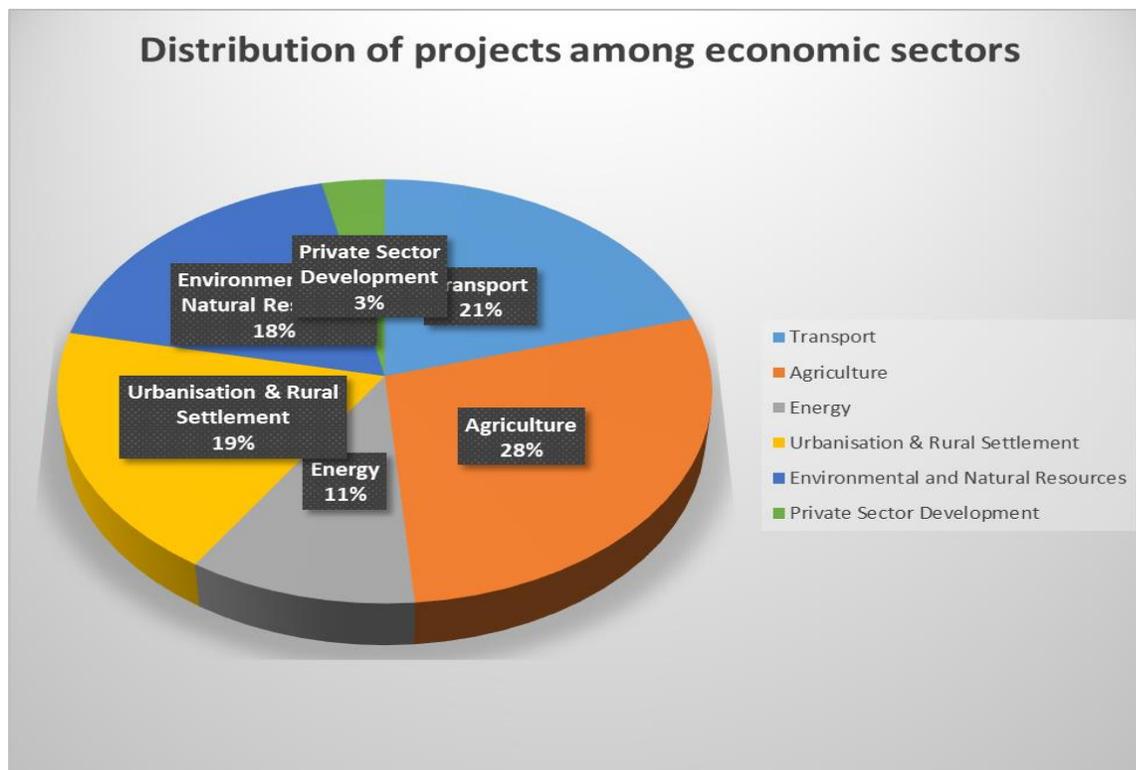
The Economic Cluster is composed by the sectors of Agriculture, Energy, Environment and Natural Resources, Private sector Development, Transport and Urbanisation and Rural Settlement. In total there were 512 projects in this cluster of which works for 406 were completed. The table below summarises the achievement status per sector.

**Table 1: Overall Project Implementation Status in Economic Cluster**

Implementation status	Transport	Agriculture	Energy	Urbanisation & Rural Settlement	Environmental and Natural Resources	Private Sector Development	TOTAL
<b>Works Completed and Provisional Acceptance</b>	53	98	36	69	78	8	<b>342</b>
<b>Works Completed and Final Acceptance</b>	14	31	3	6	8	2	<b>64</b>
<b>Works / Supervision</b>	31	14	13	20	6	4	<b>88</b>
<b>Works / Procurement</b>	4		1		1	1	<b>7</b>
<b>Tendering of FS</b>	1						<b>1</b>
<b>Suspended</b>			1	1			<b>2</b>
<b>Project Inception</b>				2		1	<b>3</b>
<b>Project Design</b>	2	1			1	1	<b>5</b>
<b>Total</b>	<b>105</b>	<b>144</b>	<b>54</b>	<b>98</b>	<b>94</b>	<b>17</b>	<b>512</b>

LODA supported the implementation of 512 LG projects. The above table indicates the physical progress per sector. In general, 79.2% of the projects under this cluster have been completed; final acceptance was done to 64 projects, equivalent to 12.5% while works for 342 projects, equivalent to 66.79% were provisionally accepted. Works for 88 projects (17.1%) are still under progress. Works for 18 projects have not started at the end of the reported period including 7 projects which were still under procurement phase. As it is read from the above table, big number of the supported district projects is in agriculture sector followed by transport.

Figure 1: The distribution of projects among economic sectors



## 1.2 Agriculture Sector

In the Fiscal Year 2018-2019, LODA supported the implementation of 144 agriculture projects in districts, these projects are categorized in different intervention areas of the sector including Livestock distribution (Girinka), livestock promotion, small scale irrigation systems, land consolidation, construction of terraces for agriculture usage, distribution of lime and compost, support twigire muhinzi, capacity building for farmers, etc. The following table provides a synoptic view of the agriculture indicators measured and achieved. The details of the projects financed are on the annexes.

Table 2: Agriculture Sector key performance indicators

Agriculture		
Sector key performance Indicators	Target	Achievement
Radical terraces constructed/rehabilitated (Ha)	800	1,017
Number of beneficiaries of terraced land	36,400	16,691
Small scale irrigation (Ha)	2,098	2,560
Number of beneficiaries of irrigation scheme	1,297	2,560
Tons of lime distributed	12,372	39,673
Tons of compost distributed	5,373,357	41,685

Number of Cows distributed	10,595	12,511
Number of cows inseminated	100,854	18,900
Number of farmers registered	1,241,364	1,477,704
Number of farmers trained	1,025,363	2,415
Number of new FFS group created and evaluated	2,319	1,443

As shown in the table above, most of the output indicators were achieved at 100 percent and above only few indicators were not achieved and are associated with the projects which are still ongoing or not yet started. The variance for some indicators where the achievement was exceeded the target was justified by the high mobilization and high involvement of stakeholders/ partners in agriculture sector. For example, in Girinka there was a strong partnership with the community and other stakeholders who intervened in implementation of the program and contributed to distribution of cows which leads to an excess of targeted cows set basing on GoR funding. The farmers registered in smart nkunganire have exceeded the target value due to high mobilization through different channels and it's a good indicator that shows how the farmers perceived the benefits of the programme.

### 1.3 Transport sector

The development of transport infrastructure is the important factor to promote local economic development and this is reflected in the big number of projects planned to be implemented in every fiscal year. In total 105 transport sector related projects were implemented across districts. The general physical progress is such that:

- Works for 67 projects were completed including 14 projects which were finally accepted and 53 projects which were provisionally accepted ;
- Works for 31 projects were still going on ;
- Works for 4 projects were still under procurement and ; remaining ones were still at lower stage of design phase, inception etc

Types of districts' transport projects include among others: construction or rehabilitation of stone paved roads, construction or rehabilitation of asphalt roads, construction or rehabilitation of districts unpaved roads (class I &II), construction of bridges, roads demarcation, construction or rehabilitation of feeder roads, etc. key performance indicators of the transport sector are summarized in the table below. Projects details are given **in annex 2**.

**Table 3 : Performance Indicators in Transport Sector**

TRANSPORT		
Indicators	Target	Achievement
Km of feeder roads constructed	162.37	150.9
Km of asphalt road constructed	38.79	47.51
Km of unpaved road constructed	225.45	335.86
Number of bridges constructed/rehabilitated	43	11

Km of feeder road maintained	141.5	138
Km of paved roads constructed	7.18	6.2

The table above indicates that some targets in transport sector were not fully achieved; this is mainly due to the fact that project works were still going on, for the ones technical works accepted and some snags need to be corrected but no provisional handover pronounced were taken as still ongoing hence planned targets not yet fully achieved.

#### 1.4 Energy Sector

The implemented projects in the Energy sector are classified in four (4) areas of interventions (domains of intervention) which are (i) Biogas digesters installation, (ii) on-grid electrification), (iii) off-grid electrification and (iv) public lighting. In total 54 projects were implemented in the energy sector of which works for 39 projects were completed including 3 projects which were fully accepted and works for 36 projects have been provisionally accepted. One electrification project of Nyagatare district was reported as suspended due to reallocation of budget to finance the market around border. Achieved results in terms of output indicator performance of the implemented energy projects across the districts are illustrated in the table below.

**Table 4: Performance Indicators in Energy Sector**

ENERGY		
Indicators	Target	Achievement
Km of electricity lines constructed / rehabilitated	224.3	396.95
Km of public lighting constructed / rehabilitated	31.1	38.34
Number of households connected to off and on grid electricity	22,170	32,352
Number of households with Biogas digesters	100	38

The table above indicates that most of the targets in energy sector were fully achieved. For example, the target for public lights were supported with the completion of roads in urban areas. The new connections to on and off grid electricity, there was a high mobilization of the community to subscribe for electricity connection and most of the electrical lines provided for on grid are medium voltage and low voltage line that target especially public centers (schools, health centers, modern markets, etc) and connection of new households.

#### 1.5 Urbanization & Rural settlement

Urbanization and Rural settlement is sector with main projects related to development of IDP projects, construction of affordable houses for vulnerable households, construction/rehabilitation of houses for genocide survivors and informal settlements (upgrading). Among the projects implemented in Urbanization and Rural Settlement Sector, 75 projects have been fully and provisionally accepted by districts in 2018/2019 FY while 20 projects in this sector were in progress by the end of fiscal year. Key performance indicators are presented in the table below.

**Table 5 : Performance Indicators in Urbanization and Rural Settlement Sector**

<b>Urbanization and Rural settlement</b>		
<b>Indicators</b>	<b>Targets</b>	<b>Achievement</b>
Number of IDP model villages constructed/rehabilitated	26	26
Number of Houses constructed/rehabilitated	2400	2,471

Among the realised IDP model villages there is Karama IDP model village in Kigali sector, Nyarugenge district which was launched and innaugulated officially at national level. This Karama Integrated Model Village serves as homes for 240 households that were relocated from high-risk zones around the City of Kigali. It comprises living apartments, a secondary school, and an Early Childhood Development Centre (ECD) and other infrastructure such as water, electricity, paved roads, modern facilities for poultry farming as well as greenhouses.

### **1.6 Environment and Natural Resources Sector**

In the Environment and Natural Resources sector 94 projects were under implementation in the fiscal year 2018/2019 of which 78 projects were provisionally accepted and 8 projects were finally handed over to districts, the remaining projects were still going on. Projects in this sector are in the areas of afforestation and related activities, construction of standalone drainages, construction of ravines and construction of land fills. Projects details are given in **annex 2**. The performance of output indicators is summarized in the following table.

**Table 6 : Performance Indicators in Environment and Natural Resources Sector**

<b>Natural resources and environment protection</b>		
<b>Sector key performance Indicators</b>	<b>Target</b>	<b>Achievement</b>
Woodlots plantation (ha)	8,032	22,859.89
Ha of forest rehabilitated	484	12,328.53
Ha of agroforestry	153,197	16,889.97
Ha of fruits plantation	120,000	1,653,729

Most of the targets set for this sector were fully achieved and general observation is the underestimation of the targets.

### **1.7 Prvate Sector Development**

LG Projects in private sector development are classified as those with the nature of income generating activities. These include among others projects like construction of modern markets, cross border markets, hotels and guest houses, agro-processing, construction of ICPCs, etc. the planned projects for this sector were 17 of which works for 10 projects have been completed and handed over to districts. Some projects were still under design phase such as Rusizi crossborder market that will be constructed at Bugarama. Among other projects that were still going on are construction of Nyamasheke cross border market that is being constructed at Rugali. The completed projects and operationalized are Karongi and Burera crossborder markets. These projects are not

fully occupied but the rate is promising especially at Cyanika cross border market. Ngoma hotel has got a private operator who will manage and supply the equipments in order to run the facility. Projects details are given in **annex 2**. The performance of output indicators in this sector is summarized in the following table.

**Table 7 : Performance Indicators in Private Sector Development**

Private sector development		
Indicators	Targets	Achievement
Handcraft centers Rehabilitated/Constructed	2	2
Number of modern market rehabilitated/constructed	6	6
Number of vendors using the markets	720	80

## 1.8 Rwanda Urban Development project

### 1.8.1 COMPONENT 1: PROVISION OF BASIC INFRASTRUCTURE IN SECONDARY CITIES

#### 1.8.1.1 RUDP Phase 1

Component 1 is concerned with the provision of basic infrastructures in secondary cities with a budget envelope of 80 Mio USD; this component will be implemented in 2 phases (phase1 &phase 2). Phase 1 projects are already completed which constitutes 28Km of asphalt roads and 13Km of standalone drainages across all 6 secondary city districts. All road projects include the provision of street lighting, pedestrian walkways and road side drainages completed and the official Reception of Civil Works constructed under RUDP / Phase I held in Nyagatare Secondary City on 12th February 2019. All these completed works are in one year defects liability period except for the project of construction of standalone drainage system in Muhanga and Rusizi secondary cities where final reception of civil works completed respectively on 15th January 2019 and 22<sup>nd</sup>March 2019.

The following table provides more details on defects period for phase1 contracts:

**Table 8 : Commencement of defects liability period for phase 1 contracts**

District	Project	Current Status	Pending issue
Muhanga	Construction of 4.886Km Asphalt roads	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 6<sup>th</sup> July, 2018.</li> <li>The as-built drawings have been submitted by the Contractor CRBC and approved by the Supervising Consultant.</li> </ul>	None
	Construction of 0.966Km lined	<ul style="list-style-type: none"> <li>Defects Liability Period (DLP) completed on 15<sup>th</sup> January 2019</li> </ul>	None

District	Project	Current Status	Pending issue
	drainage		
<b>Huye</b>	Construction of 4.336Km Asphalt road	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 10<sup>th</sup> October, 2018.</li> <li>The as-built drawings have been submitted by the Contractor HORIZON and approved by the Supervising Consultant.</li> </ul>	None
	Construction of 3.126Km standalone drainage works	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 17<sup>th</sup> June, 2018.</li> <li>The as-built drawings have been submitted by the Contractor GEMT Ltd and approved by the Supervising Consultant.</li> </ul>	None
<b>Rusizi</b>	Construction of 4.632Km of asphalt roads	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 10<sup>th</sup> October, 2018.</li> <li>The as-built drawings have been submitted by the Contractor NPD Ltd and approved by the Supervising Consultant.</li> </ul>	None
	Construction of 0.451Km of standalone drainage	<ul style="list-style-type: none"> <li>Defects Liability Period (DLP) completed on 22<sup>nd</sup> March 2019</li> </ul>	None
<b>Nyagatare</b>	Construction of 3.908Km of asphalt roads	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 11<sup>th</sup> September, 2018.</li> <li>The as-built drawings have been submitted by the Contractor HORIZON and approved by the Supervising Consultant.</li> </ul>	None
	Construction of 2.203Km standalone drainage	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 11<sup>th</sup> September, 2018.</li> <li>The as-built drawings have been submitted by the Contractor ACOREBA and approved by the Supervising Consultant.</li> </ul>	None
<b>Musanze</b>	Construction of 4.577Km of roads	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 31<sup>th</sup> August, 2018.</li> <li>The as-built drawings have been submitted by the Contractor NPD Ltd and approved by the Supervising Consultant.</li> </ul>	None
	Construction of	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 15<sup>th</sup> August, 2018.</li> </ul>	None

District	Project	Current Status	Pending issue
	0.922Km of standalone drainage	<ul style="list-style-type: none"> <li>The as-built drawings have been submitted by the Contractor ERGECO Ltd and approved by the Supervising Consultant.</li> </ul>	
<b>Rubavu</b>	Construction of 3.894Km of asphalt roads	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 15<sup>th</sup> October, 2018.</li> <li>The as-built drawings have been submitted by the Contractor NPD Ltd and approved by the Supervising Consultant.</li> </ul>	None
	Construction of 1.175Km of standalone drainage	<ul style="list-style-type: none"> <li>The date of completion of construction works and start of Defects Liability Period (DLP) was on 30<sup>th</sup> October, 2018.</li> <li>The as-built drawings have been submitted by the Contractor EPOS Ltd and approved by the Supervising Consultant.</li> </ul>	None

### Remedying defects during defects liability period

The defects liability period after the completion of contracted works is 12 Months period. The defects liability period starts with effect from the date of issuance of certificate of completion of works. The contractor upon the notification of the procuring entity or the engineer representing the client will execute all works required to remedy defects or damages before the expiry of defects liability period. All the remedies or damages shall be executed at the risk and cost of the contractor. If and to the extent that such remedy works are attributable to other cause, the contractor shall be notified by the procuring entity (Secondary cities). It is well spelled out in the contract that If and to the extent that the works, section or major item of a plant cannot be used for the purposes for which it was intended by a reason of defects or damages attributed to the contractor, the procuring entity may be entitled to an extension of defects liability period but not exceeding more than one year.

All the contractors (12 contracts) have the same period of defects liability period of one year after which the final handover is to be organized in order for the procuring entity to fully take over the full control of the contracted works and engage in operation and maintenance activities.

The Construction Supervision Consultant will be visiting the constructed projects periodically and submit the report to the LODA SPIU and 6 secondary city districts for consideration. The procuring entities still hold the performance guarantee for which under the failure to execute the remedies or damages, the client can take deductions from the performance guarantee. The secondary city districts have included in their annual budget plan a budget for the operation and maintenance of infrastructures to where the RUDP projects fall.

The GM SUPPLY Ltd Muhanga District standalone drainage contractor has already requested the final provision handover of the project after the 12 Months defects liability period is ending and the district is arranging to finally receive the contracted and completed works.

The infrastructure constructed (roads, drainages) are in good conditions and the Resident Engineer visited January 2019 all constructed infrastructure under liability period. So far, some defects were reported in Rusizi district on street lighting whereby LED lights are not well functioning, and the contractor is addressing these small issues raised by the district in February 2019.

However, none of the rest 5 districts have reported other defects. The next visit by the Resident engineer is scheduled in August 2019 for 2 weeks and the third (the last) is scheduled in October 2019 for weeks as the final two contracts were completed in October 2018.

**1.8.2. RUDP Phase 2**

The consultant has submitted detailed designs and tender documents for RUDP – phase II investment; validation workshops in May and June gathering district engineers and procurement officers were organized to validate the above mentioned documents.

The selected project and related details in terms of length in kilometers of roads and drainages and related planned project budget are given below in each districts.

**i. Rubavu City**



Priority projects to be implemented in RUDP Phase 2 with available budget in Rubavu

- 1. Petite Barriere-Karundo-Buhuru Centre Asphalt Road (3.65km) —
- 2. Five exit drains. —

Projects likely to be left out due to insufficient budget:

- 1. Buhuru Centre-Rubavu Stadium Asphalt Road (2.005km) —
- 2. Road from Buhuru Centre to Rugerero Junction 6km —

**ii. Rusizi City**



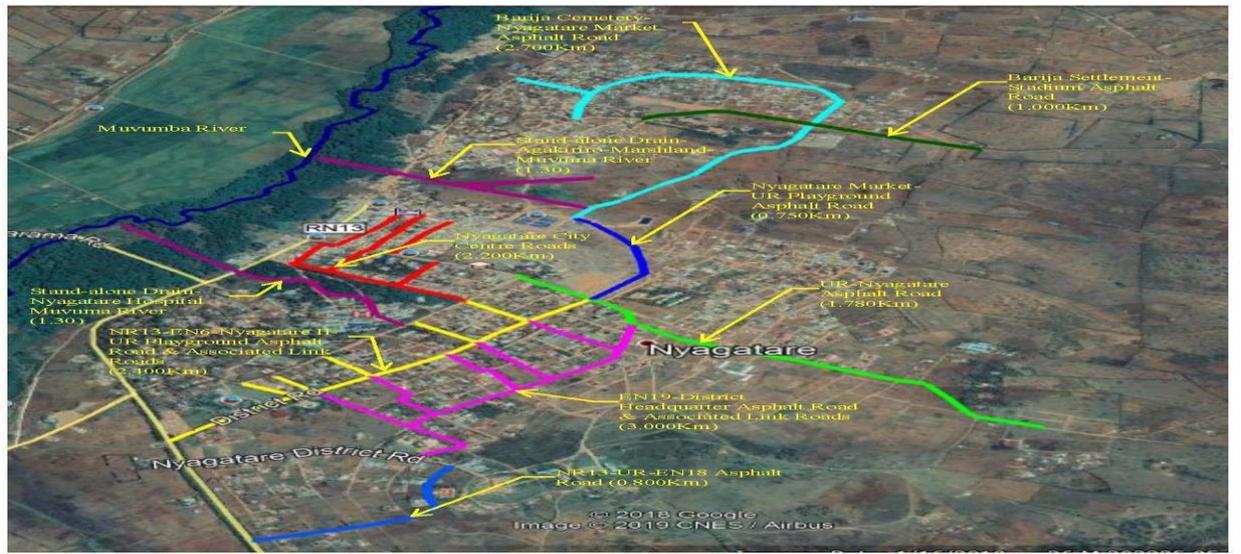
**Priority projects to be implemented in RUDPP Phase 2 with available budget**

1. Rusizi I-Cross Border Asphalt Road —————
2. Batero Settlement Standalone drain (0.2km) —————
3. Kanyogo Settlement Standalone drain (0.44km + others 0.14km + 0.24km) —————
4. Rusizi City Centre Asphalt Roads (2.5km), associated drains and Street lighting (The 2.5KM are in informal settlement) —————

**Projects likely to be left out due to insufficient budget**

1. Cyapa-Badive-Gihundwe Catholic Church Asphalt Road (3.631 km). —————

**iii. Nyagatare City**



**Priority projects to be implemented in RUDPP Phase 2 with available budget**

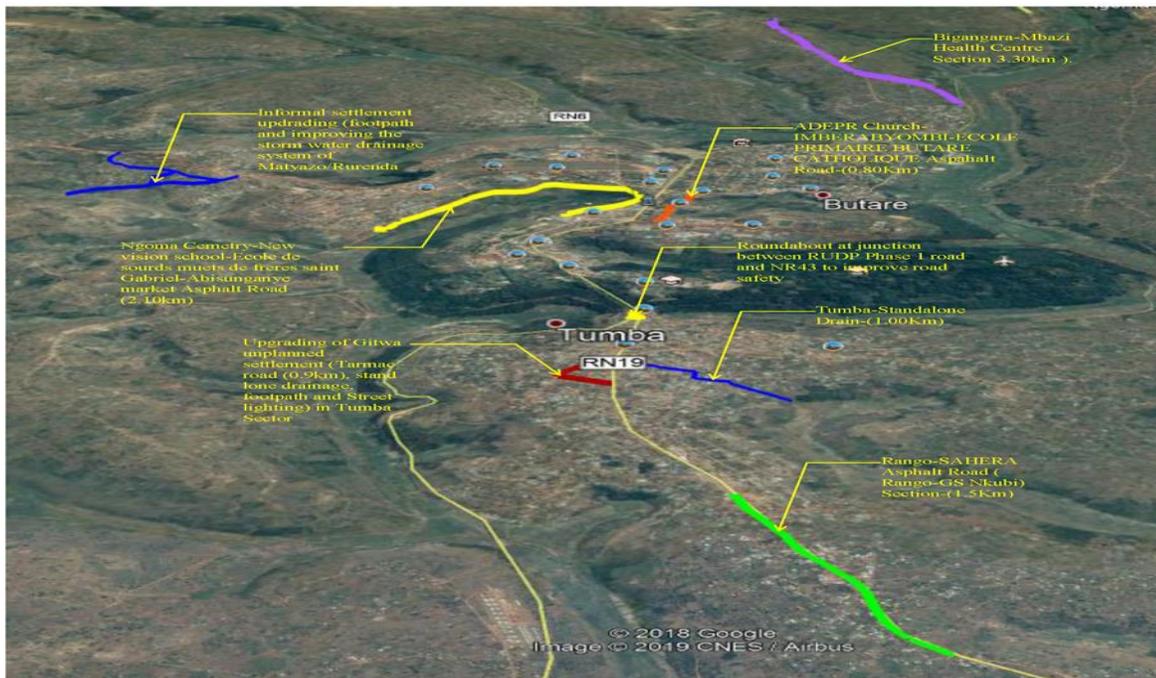
1. Standalone exit drain from Nyagatare Hospital, crossing National Road RII to River Muvumba, (1.36km) —————
2. NR3-EN6-Nyagatare II-UR Playground road and associated Link Roads to RUDPP Phase 1 Road (2.604km). —————
3. EN19-District District Headquarter and associated Link Roads to EN6 (3.299km) —————
4. UR-Nyagatare Asphalt Road (1.778km) —————

5. Barija Cemetery–Nyagatare Market Asphalt Road (2.689km)
6. Barija Settlement–Stadium Asphalt Road (0.981km)
7. Nyagatare Market–UR Playground (0.598km)
8. Nyagatare City Centre Roads (2.02km)

Projects likely to be left out due to insufficient budget

1. Standalone drain from Agakiriro, crossing National Road RII to River Muvumba, 1.5km
2. EN18-UR-NR13 Asphalt Roads (0.818km)
3. Ngoga–NR2 Roads (0.553km)
4. Construction of 6 bus stop

#### iv. Huye City



#### Priority projects to be implemented in RUDP Phase 2 with available budget

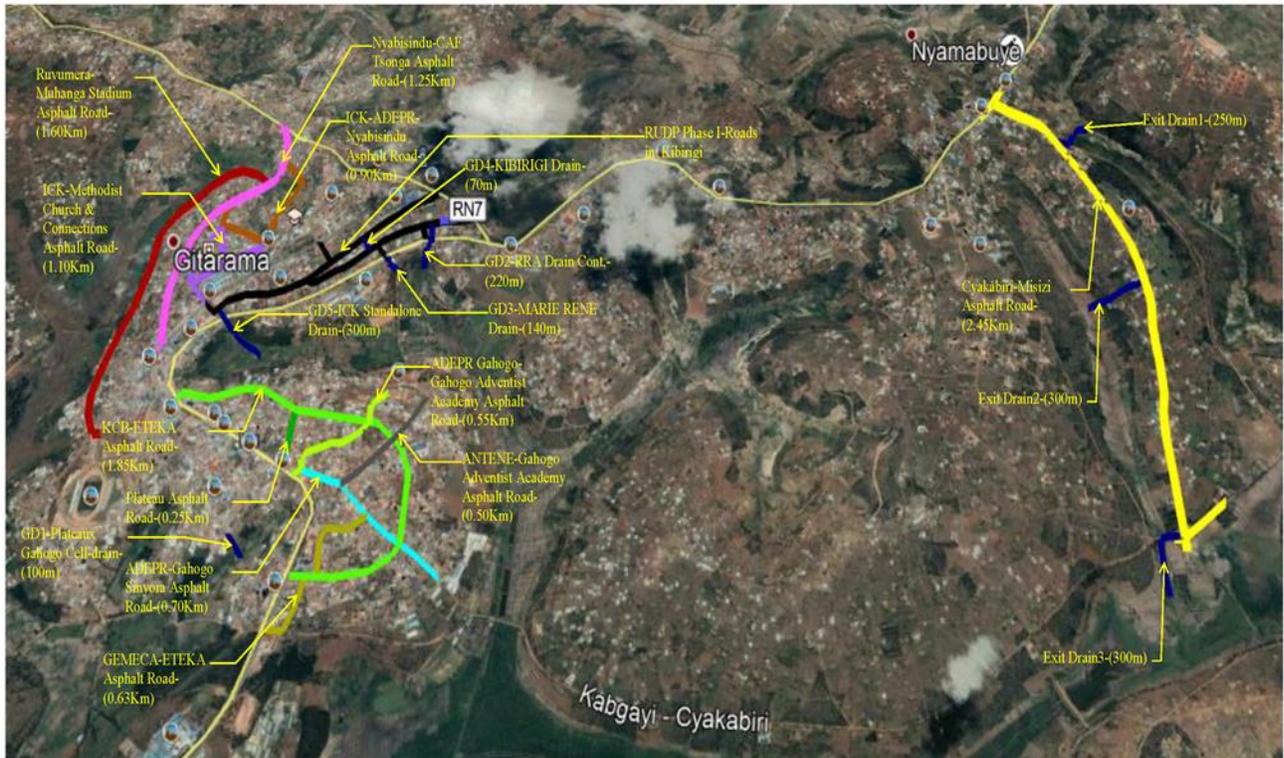
1. Informal settlement upgrading (footpath and improving the storm water drainage system of Matyazo/Rurenda.)
2. Provision of non-motorized transport (NMT) for roads constructed under RUDP Phase 1, specifically, around about at intersection between RUDP Phase 1 road and National Road R43 to minimize conflicts observed between motorists, cyclists and pedestrians which results in accidents at the intersection.
3. Asphalt road (2.1 Km) Ngoma Cemetery-New vision school-Ecole des sourds muets de freres saint Gabriel-Abisunganyec market farmac road.
4. Asphalt road (1.05 Km) ADEPR Church-IMBERABYOMBI-ECOLE PRIMAIRE BUTARE CATHOLIQUE
5. Rango-SACHERA farmac road (Rango-GSNkubi) section, 1.5km (exit drains, roadside drains, street lighting, NMT lanes, greening)

6. Upgrading of Gitwaun planned settlement (Tarmac road (0.9km), stand lone drainage, footpath and Street lighting) in Tumba Sector.

Projects likely to be left out due to insufficient budget

1. Construction of tarmac road: Rwabuye office-Mbazi health center-Bigangara road on 355km- (consider Bigangara-Mbazi Health Centre Section 3.5km only).

v. Muhanga City



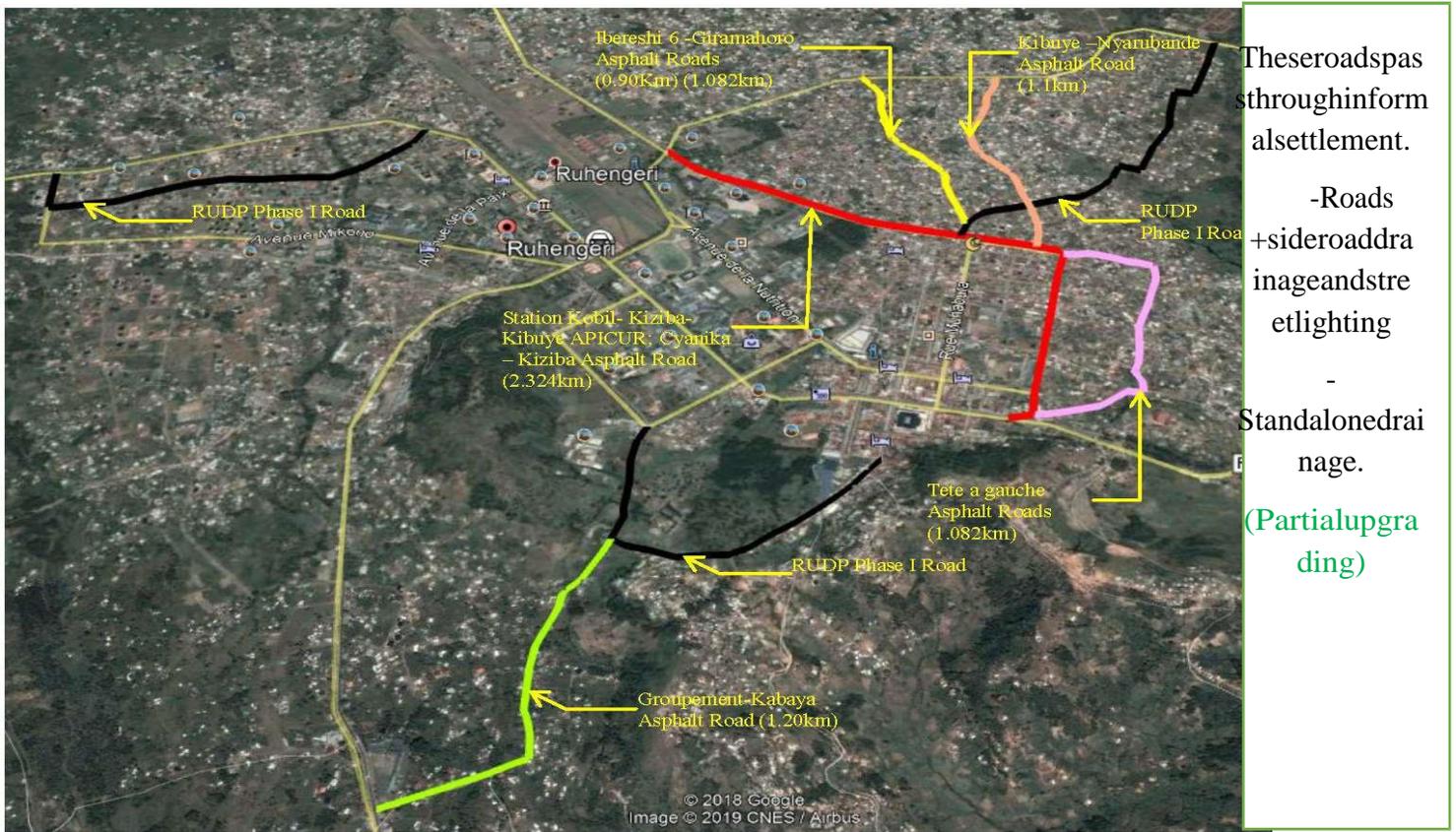
Priority projects to be implemented in RUDPP Phase 2 with available budget

1. New stand alone drains identified by the district during the validation workshop including Kibirigi drain (0.07km), Merry Rene drain (0.14km), Plateau Gahogo Cell drain (0.1km), RRA exit drain (0.22km), total length 0.530km
2. Cyakabiri-Misizi Asphalt Road (2.466km)
3. Ruvumera Settlement-Asphalt Roads (3.701km), Stand alone drainages and street lighting

Projects likely to be left out due to insufficient budget

1. Gahogo Settlement-Asphalt Roads(4.824km), ICK stand alone drainage(0.3km), street lighting

vi. Musanze City



Priority projects to be implemented in RUDP Phase 2 with available budget

1. Road Station Kobil-Kiziba-Kibuye APICUR; Road Station Kobil-Cyanika-Kiziba(2.324km)

2. Upgrading of unplanned settlement in tete gauche (asphalt roads (1.082 km) and street lighting) —————
3. Construction of Road Kibuye–Nyarubande Asphalt Road (1.0 km) —————
4. Construction of asphalt road from Ibereshi 6 to Giramahoro (0.895 km) —————

Projects likely to be left out due to insufficient budget

1. Construction of Groupement-Kabaya Asphalt Road (1.127 km) + Cross Drain Culvert —————

### 1.8.3 COMPONENT 2: UPGRADING OF UNPLANNED SETTLEMENTS IN THE CITY OF KIGALI

Component 2 of Rwanda Urban Development Project is intended to support the upgrading of an 86 ha unplanned settlement in Nyarugenge District in which 4 cells of Rwampara, Kiyovu, Biryogo and Agatare constitute the project working area.

**Table 9 : Upgrading of Informal Settlement in the City of Kigali**

1.1 PLANNED ACTIVITIES					
Annual Target/ Output	Quarterly target	Achievements	Percentage of execution/	Challenges (If any)	Way forward
Agatare informal settlements upgraded up to 40%	Construction progress at 40% (5 km of road improved and 2.9 km of drainage channels rehabilitated + 1.2 km of foot paths)	<p>A service Order number 2 was issued to Horizon giving them access to 1.2 km to start works (AS21, AS24A, AS24B and extension of AS4).</p> <p>A request for quotation of utility relocation was given to all utility agencies (KTRN, Liquid Telecom, MTN, WASAC and EUCL).</p> <p>Three of them submitted their quotations and Quotation submitted by utility agencies (WASAC</p>	<p>The Progress on 3 sections is at <b>73.82%</b> on AS10, AS29 and AS30 only. Overall <b>8.89%</b>.</p>	<p>Mobilizing equipment and starting civil works for the Service Order No. II</p>	<p>The contractor to expedite preparation of construction drawings.</p>

and Liquid Telecom) has been approved. The one submitted by EUCL was returned for corrections.

A meeting was also held with WASAC, EUCL, Liquid Telecom, Horizon and Lea Associates to agree on modalities to relocate their infrastructure.

The overall progress for the three sections (AS10, AS29 and AS30) of 1.34km is at 73.82%. The details are as summarized below:

Item	Detailed items	Overall % of progress
Retaining	Left hand side	132
	Right hand side	110.95
Walkway	Kerb	81.84
	Paved block	29.51
	Sand course	29.51
	Foundation layer	29.86
Carriageway	Excavation	95.47
	Embankment	100
	Subgrade	90.77
	Subbase	82.31
	Base course	55.58
	Asphalt layer	3.13
Drain	Stone Masonry	67.6
	Slab cover	0
Box/ Pipe Culvert		93.38
<b>Overall Progress</b>		<b>73.8%</b>



*Image took while the contractor team is preparing the area for priming on June 27, 2019*



*Images highlighting the progress for the civil works on AS29 asphalt laying on trial pitch-June*

Other highlights of the quarter include:

**Replacement of Senior Road and Drainage:** The Construction Supervision Consultant requested the replacement of the Senior Road and Drainage

		<p>Engineer in his letter dated March 1, 2019 that is was reviewed by the CoK Team;</p> <p>The proposed Senior Road and Drainage Engineer (<b>Mr.Sahid Akram</b>) was approved and mobilized from May 1, 2019.</p>			
	<b>Design Review Completed</b>	<p>The Construction Supervision Consultant with reference to the agreement reached with the World Bank in May 2017 on the standard to be used conducted the design review;</p> <p>The design review report is completed and the Construction Supervision Consultant submitted an official report to the City of Kigali on March 19, 2019 and which is under review.</p>	100%		
	<b>Updating the Resettlement Action Plan</b>	<p>The estimated compensation value for the whole project after design review is around 2.85 Billion RWF (before verification).</p> <p>The Resettlement Action Plan has been reviewed by the City of Kigali Team and was shared to the World Bank for review and clearance on February 26, 2019. The World Bank also provided comments on the RAP on April 2, 2019, which were addressed by the CoK on April 26, 2019. On May 28, the World Bank resubmitted around comments to CoK on the RAP, these comments have been addressed. The RAP was cleared by the World Bank and is pending disclosure on the CoK website.</p>	85%		

		The estimated compensation budget that was a concern has been captured in the Budget Planning for the year 2019-2020 and a budget allocation of 2.5 Billion RWF was made.			
	<b>Compensation of 227 affected properties completed.)</b>	<p>The City of Kigali has transferred all remaining balance on the 500 Million RWF for compensation fees of fifty-five million to be used on AS21, AS24! And AS24B;</p> <p>Compensation for AS29 and AS30 for additional properties has been finalized and work is ongoing. One case is being finalized on the bottom of AS10;</p> <p>24 of 36 properties affected on AS24A &amp; AS24 B and AS21 has been compensated and the Nyarugenge District is finalizing the remaining 12. Those already compensated have started the removal of their houses.</p> <p>A joint verification for drainages (MD1 and MD2) and other access streets (AS45FP, AS28A, AS43, AS31, AS36) to be compensated were conducted in the presence of the CoK, Nyarugenge District, Contractor (Horizon) and consultant (Lea Associates).</p> <p>A service Order number 2 was issued to Horizon giving them access to 1.2km to start works (AS21, AS24A, AS24B and extension of AS4).</p>	95%	The cases that were pending for the new handed over sections were due to counter-valuation. Except one owner who requested to be compensated fully	All cases were addressed and agreement reached with the property owners and now they are in process of bring their land titles so that payment can be made.



*Image took during joint site verification on AS31 on June 27, 2019*

#### **1.8.4 COMPONENT3: TECHNICAL ASSISTANCE FOR SUSTAINABLE URBAN MANAGEMENT**

The component 3 of RUDP is related to the technical assistance for sustainable urban management and basically to provide technical assistance to six secondary cities by strengthening their capacities for urban management especially in:

- a) Building competitive cities by creating the enabling environment for LED
- b) Support for managing urban infrastructure
- c) Strengthening Coordinated planning and strategic decision making through GIS based tools
- d) Support for scaling up urban upgrading.

The current achievements for each ongoing consultancy service under component 3 is provided below

##### **Building competitive cities**

Two Local Economic Development (LED) Coaches are supporting Secondary Cities in form of on-job training and mentoring with focus on Business Development and Employment Units. The District LED Strategies were prepared and currently being implemented. The process of development of City Brands and Marketing Strategies for the Six Secondary Cities reaching its final stages waiting for the final approval by the District Council.

The two LED Coaches are also involved in providing technical support and facilitation to the development of City Brands and Marketing Strategies associated with the Revenue and Expenditure Management System for the Six Secondary Cities.

The Capacity Needs Assessment was completed for all of the secondary cities to allow the formulation of Capacity Building Plan for BDE Units across all of the six secondary cities to be implemented in the next two years. The next Fiscal Year (2019/2020) will involve the Capacity Needs Assessment and Capacity Building Plan for One Stop Center and Planning, Monitoring and Evaluation Units at District Level for effective and coordinated implementation of RUDP.

##### **City branding and marketing strategies for the six secondary cities**

The Local Economic Development (LED) Strategies were developed and endorsed by six secondary cities / district councils and the current phase is about their implementation. These LED Strategies are integrated within the District Development Strategy (DDS) which were finalised.

In the framework of implementing the developed LED Strategies, the process of development of the “City Branding and Marketing Strategies” is reaching its final stage in the Six Secondary

Cities and aligned to LED Strategies. The Final Consultation workshop is expected to be held involving high authorities bringing together all Secondary Cities Representatives.

The City Brands were formulated and approved based on District Potentialities and during the district consultation from the six secondary cities as follows:

**Table 10 : Brand Names for the six secondary cities**

Secondary cities / districts	Brand names
Huye	Education and Cultural Heritage
Muhanga	Commercial Business Hub
Rusizi	Cross Border Trade
Rubavu	Trade and Leisure Gateway
Musanze	The Volcano Gorilla
Nyagatare	The Cattle Palace

The next step is about final approval of the strategies and publishing them before their implementation.

**Revenue and expenditure management system for secondary cities**

The consultant to develop the “Revenue and Expenditure Management System for the Six Secondary Cities”. The consultant is working on the 3<sup>rd</sup> phase involving “Baseline Establishment and Training of PFM Staff”.

**Support for scaling up urban upgrading**

The Individual Consultant for Upgrading of Unplanned Settlement and provision of Affordable Housing has regrettably resigned his contract. The next stage is to proceed with new tender.

**Strengthening coordinated planning and strategic decision making through gis based tools**

The consultant for roll out of Geodata platform to districts and Mininfra is on board. The contract is for 8 Months period since on 18<sup>th</sup> October 2018 and the consultant will first deliver the hand tools in order to train district staff on GIS based tools and data correction and analysis.

**1.8.5 COMPONENT 4: SUPPORT FOR PROJECT MANAGEMENT**

The project management is an integral part of the project for day to day management of all project activities to achieve its designed objectives. The project management includes the procurement of tenders, monitoring and control of ongoing activities to be implemented with respect to the quality standards, preparing the reports, providing technical support to the districts and COK, making sure the social and environmental safeguard issues are well addressed and

making sure that the project is implemented within the project period and meeting all the project objectives. Within the 2.5 years of project implementation, so far phase 1 projects are completed and phase 2 projects are at detailed designs and preparation of tender documents stage. The financial statement reports either on Monthly basis and quarterly basis as well as the quarterly physical progress reports are submitted on time. During the Mid-term review of the project it was realized that capacity strengthening at Project Coordination Unit (PCU) and LODA SPIU is needed to reinforce the team in absence of Mobile Implementation and Capacity Support team (MICST) which was supposed to have supported the RUDP Team. The proposed and agreed consultants include the following:

**PCU:** M&E Specialist and PFM specialist

**SPIU:** 2 Floating Engineers

At PCU, the focal point person for RUDP 2 preparation will be hired as well to coordinate the preparation of RUDP 2.

The terms of references to the respective post were submitted to World Bank for approval

## **Status of social and environmental safeguards in 2018-2019**

### **Preparation of esia and a/raps for phase ii investments**

#### **1. A/RAPs**

The service order for consultancy service to conduct ESIA and A/RAPs for second phase of RUDP in secondary cities was issued to JV ECMN Ltd and ECOLEAD CONSULTANT Ltd on 5<sup>th</sup> April 2019 with an estimated delivery period of 14 weeks which will fall in mid July 2019.

to reduce resettlement, the RAP consultants were tasked with assessing two main road cross section options; 1 and 4, the widest and narrowest road corridors respectively. The rationale behind this consideration is to compare the two options in terms of envisaged expropriation costs and resettlement impacts. The two parameters would be key in selecting the most appropriate option to be implemented in a given road.

As of end June the following items on the RAP preparation agenda have been completed:

- Demarcation and marking of properties that will be affected by phase II investments
- Identification of people who will be affected by project activities (PAPs)
- Socio-economic surveys of PAPs have been carried out in all the 6 secondary cities
- Asset and property valuation in order to estimate the expropriation extent and related compensation was carried out

The first draft report is under preparation and will be soon be shared with all relevant stakeholders.

Some items on the agenda are remaining:

- Submission of the draft report and gathering comments from WB and other stakeholders
- Validation workshops and grievance solving sessions
- Establishing Grievance Redress Committees
- Clearance by World Bank, validation of final reports by Districts and submission of the final RAPs by the consultant team
- Compensation and expropriation

The RAP preparation is due to be finalized by the end of July as by agreed timelines while the compensation and expropriation process is planned to start in August 2019.

The mobilization of compensation money by Districts has started and since the World Bank has accepted a sectional hand over, the first installment will be done by MINECOFIN as soon as the fiscal year 2019-2020 is launched.

## **2. ESIA**

The ESIA consultant started the assignment by conducting preliminary reconnaissance surveys across six secondary cities in order to assess the baseline environmental and social conditions prior to project implementation; the consultant also linked up with authorized organ (RDB) to approve ESIA in order to ensure the process follow appropriate statutory procedures. By referring to the ESIA process in Rwanda, the consultant has made a remarkable progress towards achieving the assignment objective. Heretofore the consultant has completed the following tasks:

- i. Screening of the project to determine the level of environmental and social assessment required
- ii. Scoping by identifying the key issues of concern to be addressed in ESIA, provide opportunity for public involvement, and set ToRs for ESIA in collaboration with RDB
- iii. Environmental and Social Impact analysis, mitigations and impacts management plan
- iv. Reporting of the draft ESIA report for review

The draft ESIA report submitted to LODA for review was forwarded to World Bank and Six secondary cities. The remaining activities/or items include:

- i. Addressing consolidated inputs and comments from LODA, World bank and secondary cities and validation of draft EIA report,
- ii. Compilation and submission of final ESIA report, review of the report by LODA, World Bank, and district,
- iii. Submission of validated ESIA report to RDB for review and disclosure of report findings to the public through public hearing
- iv. Submission of final ESIA report and certificate of approval to LODA

The final ESIA report is due on 12<sup>th</sup> July 2019 and according to effort made on the side of the consultant and support provided by LODA; delays for submitting final ESIA report and certificate of approval will be avoided.

### **1.8.6 Local Competitiveness Facility**

The Local Competitiveness Facility (LCF) is a matched grant facility which supported private business partnerships focusing on value chain integration. NGOs and Training and Vocational Centres (TVETs) also were allowed to be a partner under certain conditions. Four Districts were selected to pilot LCF call 2, namely Nyagatare, Gisagara, Gakenke and Rutsiro.

#### **LCF Call 2 priority Sectors**

The LCF call 2 targeted the following priority sectors:

- **Agri-business** (agro-processing): both agriculture and livestock
- **Handcrafts** (as per National Hand Craft Strategic Plan): basketry and mats, embroidery and woven products, hand textiles, ceramics and pottery, leather (products), wood products, jewelry (products) and welding
- **Tourism**: accommodation, development and operationalization of touristic sites, cultural villages, cultural sites, guides, travel agents, water sports, community tourism
- **ICT**: radio, television, cellular phones, computer and network hardware and software, satellite systems, as well as services associated with them (videoconferencing, e-learning, MEIS, mobile money, online registration services, internet services)
- **Distribution and services sector**: in partnership with any of the above sectors; companies in the distribution and services sector alone cannot apply, it should be distribution and services companies as part of a value-chain (e.g. a transport company partnering with an agri-business company)

LCF investment committee on call 2 was organised on 15th Sept 2018 and approved 41 projects in 4 pilot districts.

The implementation of the LCF call 2 started in November 2018 in the 4 districts of Gakenke, Gisagara, Rutsiro and Nyagatare. The 2nd call was financed by both Enabel/RDSP and Government of Rwanda. The 1<sup>st</sup> Instalment for some call 2 companies was issued in the Month of Feb 2019 for companies/Projects that complied with the requirements while others received their 1<sup>st</sup> Instalment between March and June 2019 apart from Companies from Gakenke district that had issues to settle.

**Table 11 : LCF CALL 2 BUDGET and transfers made to districts**

<b>ACTIVITIES</b>	<b>Total budget from Enabel (Frw)</b>	<b>Total transfered</b>	<b>Total Budget from Govt</b>	<b>Total Transferred</b>
<b>TOTAL GRANT FUNDS</b>	<b>878,173,774</b>	<b>190,554,272</b>	<b>352,202,370</b>	<b>113,854,340</b>
GAKENKE	448,485,094	0	100,000,000	100,000,000
GISAGARA	96,653,680	38,661,472	105,435,850	42,174,340
YAGATARE	220,035,000	88,014,000	79,200,000	31,680,000
RUTSIRO	113,000,000	63,878,800	100,000,000	40,000,000
MANAGEMENT FEES	43,977,938	17,181,909		
GAKENKE	15,296,260	0		
GISAGARA	9,627,132	5,767,184		
NYAGATARE	10,225,812	6,125,826		
RUTSIRO	8,828,734	5,288,899		

In terms of project implementation progress, some project encountered technical problems which hampered their smooth progress. The overall spent budget for call 2 projects during the fiscal year 2018/2019 is at 21.6% on enabel total budget and 32% on the Government total budget.

RDSP financial support to LCF partnerships will end in December 2019, and most of the program's technical support to companies and to LODA will end in March 2020, while LCF technical staff will end in June 2020 preparing projects' closure report and implementation of planned LCF call 3.

During the fiscal year 2018/2019, other activities on LCF call 2 under accompanying measures were implemented that include;

- ✓ Monitoring the implementation of project partnerships that received funding from LCF. Monitoring of LCF projects were carried out by both the LED NTA's and LCF staff to keep the projects on track.
- ✓ Conducting workshops and peer learning sessions for LCF projects. A peer learning session was carried out in 6 LCF value chains and experience was shared between companies in the same value chains.
- ✓ Conducting capacity building to LCF beneficiaries (Logistics). All 41 LCF companies/Projects and their partners received between 1-2 sessions of trainings/coachings in business plan/strategic management, Marketing, procurement, filling, gender development, Financial Management to mention but a few

Also an evaluation on LCF call 1 was conducted during the fiscal year 2018/2019 that highlighted LCF relevance, efficiency, effectiveness and sustainability, which further recommended LCF Call 3. It highlighted jobs created, where 2390 jobs were created (1,195 F were employed and 1195 against set target of 2,351 (1,159 F, 1,192 M). Different studies have been carried out to such as Study on synergy between VUP and LCF call 3.

#### **Issues in LCF call 2**

- LCF Call 2 projects experienced delays in disbursement of funds which may affect the project closure.

With regard to the elaboration of three full feasibility studies for the milk processing plant in Gicumbi, juice processing in Ngoma and a water supply project of Gakenke, the progress is that the water supply system of Gakenke was completed the draft report was validated with commens and consultant is yet to submit the final version. The milk processing plant of Gicumbi, the draft was presented to all stakeholders at Gicumbi and comments were provided that lead to the final report. For the pineapple plant of Ngoma, there is a delay on the side of the district to provide the land to allow the consultant to perform environmental impact assessment.

## CHAPTER 2: ACHIEVEMENTS IN SOCIAL CLUSTER

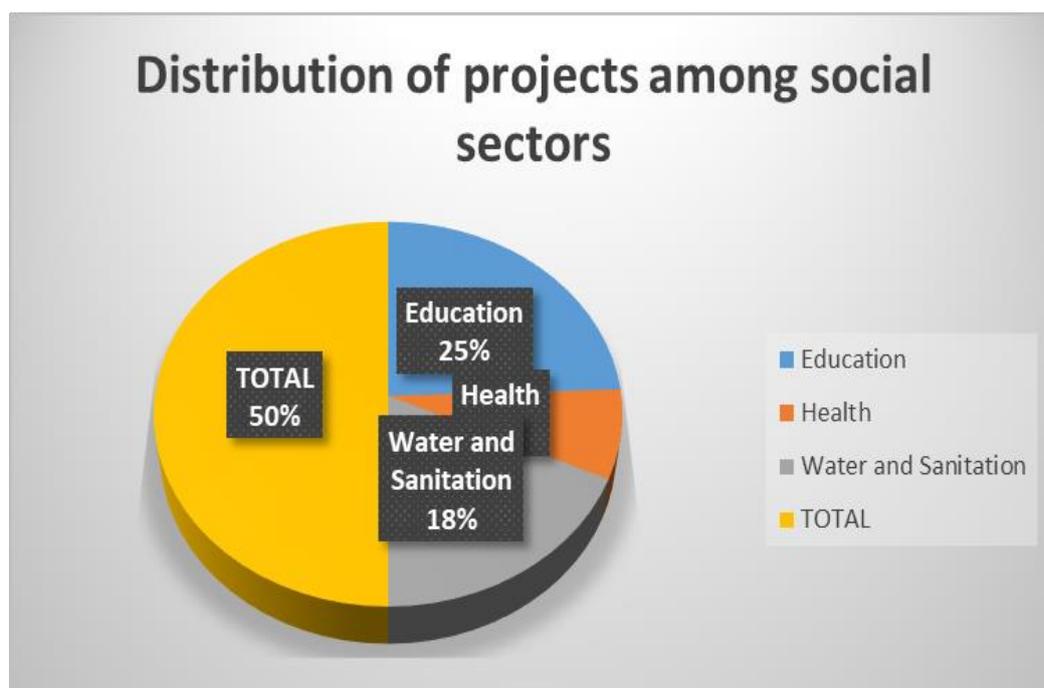
### 2.1 General Progress

The Social Cluster comprises the sectors of Water and Sanitation, Education, Health and Social Protection. In total 102 projects were under implementation in the sectors of Water and Sanitation, 42 projects in health and 138 projects in Education. 79% of these projects were completed and accepted by the districts, 54 projects were still under implementation and 5 projects at procurement stage. The table below summarises the progress status per sector. Details are given in **annex 2**. In social protection sector, especially under the component of Public works, in total there were 365 projects under classical public works implemented in 244 sectors and 152 projects under expanded public works implemented in 150 sectors. 142,851 eligible HHs headed by 70,652 females and 72,199 Males were employed in classic public works while 29,768 HHs headed by 20,214 females & 9,554 males were employed in expanded public works.; details on Public Works projects are given in **annex 3 and 4**.

**Table 12 : Overall Project Implementation Status in Social Cluster**

Implementation status	Education	Health	Water and Sanitation	TOTAL
Works Completed and Provisional Acceptance	112	31	56	199
Works Completed and Final Acceptance	18	5	1	24
Works / Supervision	8	5	41	54
Works / Procurement		1	4	5
<b>Total</b>	<b>138</b>	<b>42</b>	<b>102</b>	<b>282</b>

**Figure 2: Distribution of projects among social sectors**



Addition to projects presented in above table there was 191 health posts constructed in 17 districts under ubudehe programme of which 176 health posts were completed.

## 2.2 Water and Sanitation Sector

In the 2018/2019 Financial Year, LODA supported the implementation of 102 district projects in this sector. Works for 56 projects were completed and provisionally accepted by the districts and one project was finally handed over to district. 41 projects were still under progress at the end of the reporting period and 4 projects were still under procurement process. The types of the projects found in this sector are water treatment plants, public toilets, water supply schemes. Details on these projects are provided **Annex 2**.

Progress toward annual target and actual achievements made in the WSS are presented in the table below.

**Table 13 : Performance Indicators in Water and Sanitation Sector**

<b>Water and Sanitation</b>		
<b>Indicators</b>	<b>Target</b>	<b>Achievement</b>
Km of WSS constructed/rehabilitated	529.84	537.59
Km of ravine constructed	8.972	8.972
Number of households protected with ravine construction (20 m both sides)	277	
Km of drainage	7	11
Number of households with access to clean water	197,431	254,104

## 2.3 Education Sector

Projects in Education Sector include construction or rehabilitation of classrooms for 12-year basic education, construction of vocational training centers and children care centers as well as construction or rehabilitation of Tvet schools. Works for 130 out of 138 projects planned to be implemented in 2018/2019 under the education sector were completed and provisionally accepted by the districts. 8 remaining projects were still under execution by the end of reporting period. Progress toward annual targets and actual achievements made in the education sector are presented in the table below

**Table 14 : Performance Indicators in Education Sector**

<b>EDUCATION</b>		
<b>Indicators</b>	<b>Targets</b>	<b>Achievement</b>
Number of 12 YBE classrooms constructed/rehabilitated	1,776	1,795
Number of Latrines constructed	1,452	1,153
Number of 12 YBE classrooms maintained	1,286	660

In education sector, not all annual targets have been achieved at 100% reason being that some projects have not yet completed at the end of the year.

**2.4 Health sector**

Main projects implemented in health sector are Primary Health Care Centres / Health Posts, Secondary Health Care Centres / Health Centres, Tertiary Health Care Centres / LG Hospitals, and Other health care facilities. During this reporting period, 42 health sector projects were implemented under local economic development and 191 projects of health posts were constructed under ubudehe of which 176 projects were completed. 36 projects under local economic development were completed while the other remaining 6 projects were still ongoing. Details on each project are presented in **Annex 2**.

Implementation progress of health projects have lead to the achievements of the following results

**Table 15 : Performance Indicators in Health Sector**

<b>HEALTH</b>		
<b>Indicators</b>	<b>Target</b>	<b>Achievement</b>
No of health centres constructed	4	7
Estimated direct beneficiaries	52,688	119,603
No health posts constructed	217	222
Estimated direct beneficiaries	130,000	314,412

All targets in health sector were achieved fully. The estimated direct beneficiaries were sources from the studies provided by the districts.

**2.5. 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.

Like for the other infrastructure projects, data for the classical Public Works and expanded Public Works are from MEIS. **Annex 3** shows the details of each project in classic Public Works and **Annex 4** shows the details for expanded Public Works. In total there were 172,619 households benefited in both classical and expanded public works out of which 142,851 households worked on classic public works and 29,768 worked on expanded public works. Data for the Direct Support component are also from MEIS.

**2.5.1 Classic Public Works (cPW)**

Classic Public Works is operational in 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 1 are prioritized in each district. In fiscal year 2018/2019, Classic Public Works operated in 244 sectors. The key performance indicators for cPW are presented below.

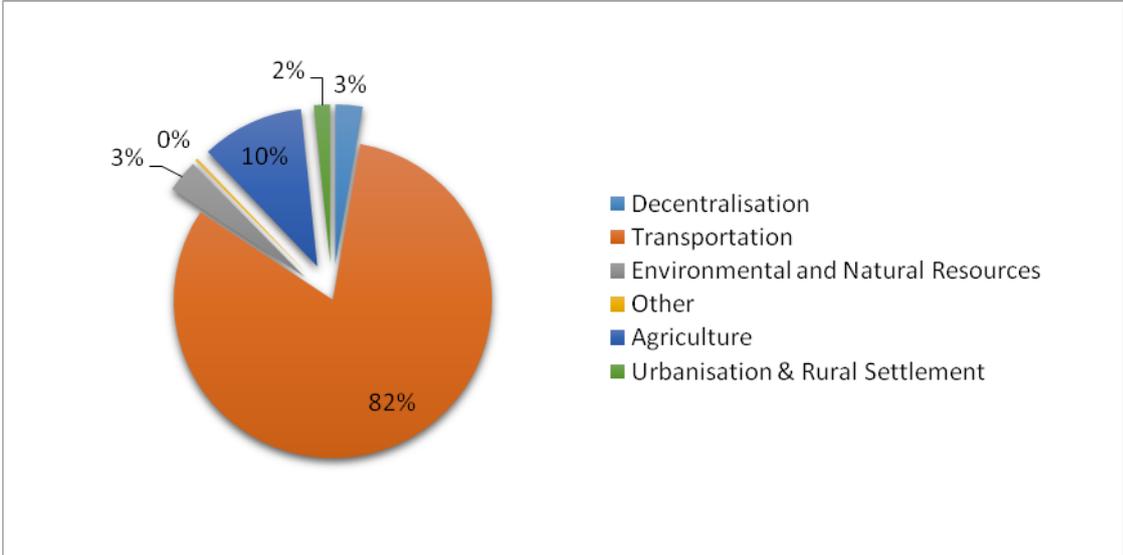
**Table 16 :Key performance indictors in cPW projects**

cPW Indicators	Annual target	PW actual results
Working days per HH	72	71
Amount paid per HH		89,992
Female headed HHs		70,652
Male headed HHs		72,199
Total HHs employed	142,137	142,851
Total amount paid to beneficiaries		12,855,493,555
Average wage rate		1,356
Number of sectors covered	244	244
Labour intensity	70%	79%

The performance in the component of cPW is measured by the indicators which are presented in the above table. It is shown that 142,851 HHs (100,5% of the annual target) were employed in execution process of cPW projects. Among these HHs, 70,652HHs (49%) are females headed HHs while 72,199HHs (51%) are male headed HHs. The average amount paid per HH is 89,992 Rwf at an average daily wage rate of Rwf 1,356; the average number of days worked is 71 days which is slightly below the envisaged annual target of 72 working days per supported households. However, women are recorded as working more days than men on cPW projects: on average women have worked for 76 days against an average of 66 days worked by men.

By the end of June 2019, available data indicates that budgets for 365 cPW projects have been entered into the system and beneficiary payments recorded in 244 targeted sectors. out of 365 cPW projects entered into MEIS for FY2018/19, 297 are road projects, 38 are agriculture projects, 12 are Environmental projects, 10 are Greening and beatification; 6 are Urbanisation & Rural settlement projects and 1 are sport and culture. The percentage distribution of projects is shown in the figure below.

**Figure 3:Projects analysed by type**



By the end of 30 June 2019, a total of RwF 12,855,493,555 was paid to beneficiaries of which 6,806,072,473 rwf was paid to female works and 6,049,421,082 rwf was paid to male workers  
 Details of beneficiaries of cPW projects in districts are presented herebelow

**Table 17 :Number of beneficiaries participating in cPW (by gender) and amount in Rwf paid**

District	Female HHs headed working	Male HHs headed working	Total HHs working	Amount paid to Male workers	Amount paid to Female workers	Total amount paid to beneficiaries
BUGESERA	2,108	1,898	4,006	237,934,696	275,752,181	513,686,877
BURERA	1,689	2,870	4,559	273,871,500	198,926,000	472,797,500
GAKENKE	1,430	1,747	3,177	136,507,400	151,192,400	287,699,800
GASABO	3,307	2,917	6,224	310,125,600	414,505,800	724,631,400
GATSIBO	1,976	2,550	4,526	227,881,400	182,154,000	410,035,400
GICUMBI	2,305	2,879	5,184	243,920,140	205,693,000	449,613,140
GISAGARA	5,545	4,528	10,073	353,963,200	416,936,400	770,899,600
HUYE	2,486	2,016	4,502	113,074,100	243,310,900	356,385,000
KAMONYI	1,253	900	2,153	99,229,600	138,673,637	237,903,237
KARONGI	2,947	2,532	5,479	172,310,200	215,273,200	387,583,400
KAYONZA	1,895	1,654	3,549	132,486,520	165,075,760	297,562,280
KICUKIRO	661	477	1,138	74,337,000	143,083,010	217,420,010
KIREHE	1,974	2,143	4,117	230,482,861	180,408,584	410,891,445
MUHANGA	1,496	1,229	2,725	113,019,480	176,718,200	289,737,680
MUSANZE	1,215	1,754	2,969	128,206,000	187,039,000	315,245,000
NGOMA	1,859	1,874	3,733	197,494,100	198,797,600	396,291,700
NGORORERO	2,973	2,702	5,675	201,653,600	235,743,900	437,397,500
NYABIHU	1,095	1,181	2,276	92,089,000	94,084,500	186,173,500
NYAGATARE	2,276	3,202	5,478	341,235,000	283,534,500	624,769,500
NYAMAGABE	2,905	2,102	5,007	136,158,781	269,106,091	405,264,872
NYAMASHEKE	8,583	10,836	19,419	707,087,390	606,839,780	1,313,927,170
NYANZA	2,966	2,430	5,396	180,281,000	251,221,780	431,502,780
NYARUGENGE	864	716	1,580	84,411,000	130,622,000	215,033,000
NYARUGURU	3,220	3,419	6,639	224,128,000	234,057,000	458,185,000
RUBAVU	2,241	2,435	4,676	247,343,100	219,044,630	466,387,730
RUHANGO	3,089	3,208	6,297	328,221,444	258,815,000	587,036,444
RULINDO	1,018	798	1,816	73,585,900	104,106,000	177,691,900
RUSIZI	1,524	1,644	3,168	124,536,590	146,474,330	271,010,920
RUTSIRO	2,526	2,748	5,274	176,063,180	335,143,390	511,206,570
RWAMAGANA	1,226	810	2,036	87,783,300	143,739,900	231,523,200
<b>Grand Total</b>	<b>70,652</b>	<b>72,199</b>	<b>142,851</b>	<b>6,049,421,082</b>	<b>6,806,072,473</b>	<b>12,855,493,555</b>

## 2.5.2 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 and beautification 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 150 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 households in Ubudehe Category 1 are prioritized in each district.

**Table 18 :Expanded Public Works Key Performance Indicators**

ePW Indicators	Annual target	ePW actual results
Amount paid per HH	120,000	82,971
Female headed HHs		20,214
Male headed HHs		9,554
Total HHs employed	30,165	29,768
Total amount paid to beneficiaries		2,373,765,450
Total amount paid to contractors		96,109,840
Total payments		2,469,875,290
Average wage rate		10,000
No of sectors covered	150	150
Labour intensity		96%

By the end June of the 2018/2019 FY, there were 152 ePW projects and beneficiary payments are recorded in MEIS for all 152 (100%) projects. All 152 projects are now for the maintenance of roads and the 150 targeted sectors have recorded beneficiary payments. There were 29,768 households participating in ePW projects. In total of workers, 68% are female headed and 32% are male headed households.

According to the design of the ePW component beneficiaries should receive RwF 10,000 per month so each beneficiary household should have received RwF 120,000 in the financial year. Considering the total amount paid to beneficiaries and the number of beneficiaries as presented in the above table, the average payment per beneficiary household is 82,971Frw this means the average number of months paid per HH is equal 8.2 months. The main reason for this is that some projects – particularly those financed by WB – did not run for 12 months due to the funds delayed to be granted by WB. A summary of the numbers of workers and the amount received in each District is shown below.

**Table 19 :Number of beneficiaries participating in ePW (by gender) and amount paid in Frw**

<i>District</i>	<i>Female HHs headed benefited</i>	<i>Male HHs headed benefited</i>	<i>Total HHs benefited</i>	<i>Amount paid to beneficiaries</i>
BUGESERA	586	266	852	81,952,500
BURERA	367	310	677	56,546,400
GAKENKE	342	193	535	55,303,500
GASABO	574	330	904	59,816,400
GATSIBO	1,059	480	1,539	130,053,200
GICUMBI	875	465	1,340	110,069,000
GISAGARA	1,299	498	1,797	150,024,000
HUYE	113	54	167	18,189,800
KAMONYI	206	121	327	32,955,300
KARONGI	402	170	572	28,969,500
KAYONZA	258	122	380	28,917,000
KICUKIRO	15	5	20	1,812,800
KIREHE	542	184	726	62,989,500
MUHANGA	30	12	42	2,194,500
MUSANZE	614	288	902	76,402,000
NGOMA	587	275	862	62,869,600
NGORORERO	2,178	940	3,118	206,940,000
NYABIHU	250	124	374	39,022,600
NYAGATARE	580	422	1,002	71,523,250
NYAMAGABE	252	80	332	18,781,200
NYAMASHEKE	2,193	1,181	3,374	255,302,600
NYANZA	1,597	647	2,244	185,421,700
NYARUGENGE	71	21	92	10,290,000
NYARUGURU	1,208	667	1,875	140,896,500
RUBAVU	994	498	1,492	128,110,000
RUHANGO	1,049	447	1,496	102,177,200
RULINDO	313	122	435	40,824,000
RUSIZI	279	144	423	37,333,500
RUTSIRO	1,314	462	1,776	170,849,900
RWAMAGANA	67	26	93	7,228,000
<b>TOTAL</b>	<b>20,214</b>	<b>9,554</b>	<b>29,768</b>	<b>2,373,765,450</b>

### 2.5.3 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 1 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. They are entitled to receive 12 months’ payments, which should be paid not later than 10 days of the following month. Annual key performance Indicators are shown in the following table.

**Table 20: Direct support Key performance indicators**

Direct Support Performance Indicators	Annual target	Realized as at end June 2019
No of sectors covered by DS	416	416
No of eligible households benefitting from DS	106,400	108,496
Total number of female HHs		75,552
Total number of males HHs		32,944
% of eligible households benefitting from DS	100%	102%
Total payments to DS beneficiaries		15,636,099,350
Average payment per HH		144,116.8
Average number of months paid to the end of Q4	12	12

In total the beneficiaries who have been paid have received an average of 12 months’ payment out of the 12 months which they should have been received. The number of households benefitting from DS now is 108,496 HHs including 32,944 HHs and 75,552 HHs respectively headed by males and females. The following table indicates details of HH beneficiaries per districts and amount paid.

**Table 21: Number of HH heads by gender and amount paid in****Rwf**

District	Female	Male	Total	Size	Amount paid to Female	Amount paid to Male	Total Payment
BUGESERA	4,182	1,815	5,997	15,652	643,471,800	308,988,800	952,460,600
BURERA	2,545	1,302	3,847	8,475	314,277,600	210,125,800	524,403,400
GAKENKE	2,489	1,221	3,710	6,791	305,976,100	175,162,600	481,138,700
GASABO	1,676	734	2,410	5,937	242,037,400	117,212,400	359,249,800
GATSIBO	2,246	984	3,230	7,286	301,942,700	151,766,900	453,709,600
GICUMBI	3,842	1,605	5,447	10,744	483,556,300	244,953,500	728,509,800
GISAGARA	2,872	1,110	3,982	8,511	390,626,000	165,409,500	556,035,500
HUYE	3,209	1,396	4,605	9,828	438,929,350	218,951,450	657,880,800
KAMONYI	2,260	1,007	3,267	8,815	334,965,100	163,285,000	498,250,100
KARONGI	2,595	1,085	3,680	9,283	384,034,750	181,478,750	565,513,500
KAYONZA	2,209	1,253	3,462	9,776	352,200,900	211,084,000	563,284,900
KICUKIRO	653	258	911	2,573	109,024,700	39,099,400	148,124,100
KIREHE	2,133	970	3,103	6,672	288,731,000	150,654,900	439,385,900
MUHANGA	2,210	927	3,137	6,498	304,995,700	143,343,700	448,339,400
MUSANZE	1,807	844	2,651	5,242	224,577,200	125,006,850	349,584,050
NGOMA	2,273	1,023	3,296	6,524	313,713,500	159,310,600	473,024,100
NGORORERO	3,554	1,419	4,973	11,441	476,169,700	220,754,900	696,924,600
NYABIHU	2,006	888	2,894	6,650	287,797,800	148,804,750	436,602,550
NYAGATARE	1,630	828	2,458	5,969	226,292,500	129,248,300	355,540,800
NYAMAGABE	4,062	1,663	5,725	11,853	514,870,200	234,969,800	749,840,000
NYAMASHEKE	4,531	1,838	6,369	13,939	604,220,100	304,841,900	909,062,000
NYANZA	2,461	941	3,402	7,986	355,336,400	148,951,800	504,288,200
NYARUGENGE	595	322	917	2,401	89,556,600	49,162,500	138,719,100
NYARUGURU	3,479	1,483	4,962	12,158	506,406,750	252,029,000	758,435,750
RUBAVU	2,754	1,087	3,841	8,629	388,245,000	181,835,500	570,080,500
RUHANGO	2,568	1,037	3,605	9,464	385,408,300	173,226,200	558,634,500
RULINDO	2,933	1,311	4,244	8,408	381,998,500	196,381,000	578,379,500
RUSIZI	3,088	1,351	4,439	9,260	436,609,700	219,057,100	655,666,800
RUTSIRO	2,059	929	2,988	5,974	255,766,800	135,327,100	391,093,900
RWAMAGANA	631	313	944	2,327	85,951,100	47,985,800	133,936,900
<b>Total</b>	<b>75,552</b>	<b>32,944</b>	<b>108,496</b>	<b>245,066</b>	<b>10,427,689,550</b>	<b>5,208,409,800</b>	<b>15,636,099,350</b>

## 2.5.4 Timeliness of Payments for DS and PW

The timeliness of payment is defined as whether payment is received at the “due date” as defined in the component design. In order to calculate the timeliness of payment Districts need to record the date in which the beneficiaries received payment. This should be done for each payroll order under Direct Support and PW.

### 2.5.4.1 Timeliness for Direct Support

The due date for timely payment for Direct Support is “15 calendar days after the start of the period being paid”. Due to MEIS data quality, timely payment stands at 88% as indicated in table below.

**Table 22: Timeliness of DS payments by District**

<b>Districts</b>	<b>Payroll Processed</b>	<b>Payroll paid on time</b>	<b>Rate of timely payments</b>
BUGESERA	221,703,000	189,916,500	86%
BURERA	128,797,500	123,034,700	96%
GAKENKE	117,259,300	112,461,800	96%
GASABO	69,802,700	58,869,300	84%
GATSIBO	109,569,200	98,657,700	90%
GICUMBI	138,373,200	130,169,700	94%
GISAGARA	141,921,500	135,336,500	95%
HUYE	178,900,600	145,661,950	81%
KAMONYI	99,055,500	90,603,400	91%
KARONGI	94,686,600	71,117,000	75%
KAYONZA	139,035,500	133,924,000	96%
KICUKIRO	36,560,800	28,290,950	77%
KIREHE	111,189,500	106,609,500	96%
MUHANGA	88,920,900	80,747,200	91%
MUSANZE	87,015,850	76,077,300	87%
NGOMA	103,375,800	87,792,400	85%
NGORORERO	174,110,500	148,315,500	85%
NYABIHU	94,045,800	89,061,200	95%
NYAGATARE	81,934,800	68,867,350	84%
NYAMAGABE	121,224,800	113,758,300	94%
NYAMASHEKE	204,485,300	194,155,900	95%
NYANZA	105,831,400	97,343,700	92%
NYARUGENGE	36,776,000	34,939,200	95%
NYARUGURU	170,870,500	135,065,500	79%
RUBAVU	139,700,500	122,769,500	88%
RUHANGO	93,779,500	62,907,400	67%
RULINDO	123,203,500	112,415,500	91%
RUSIZI	152,443,300	116,428,400	76%
RUTSIRO	83,588,700	67,227,300	80%
RWAMAGANA	33,490,900	28,657,100	86%
<b>TOTAL</b>	<b>3,481,652,950</b>	<b>3,061,181,750</b>	<b>88%</b>

#### **2.5.4.2 Timeliness in Public Works**

The timeliness was generated from MEIS and shows the picture of timeliness payment at district level to beneficiaries. The table below indicates the timeliness payment in PW.

**Table 23: Timeliness of PW payments by District**

District	Total amount paid	Payment On time	Payments not on time	% on time
BUGESERA	508,242,752	154,306,490	272,607,062	35%
BURERA	472,797,500	173,550,500	198,398,000	37%
GAKENKE	274,844,000	60,378,900	166,603,500	26%
GASABO	688,463,400	269,076,600	240,911,400	42%
GATSIBO	387,513,700	119,401,100	129,691,000	42%
GICUMBI	444,067,640	340,455,240	75,162,900	79%
GISAGARA	758,279,600	615,746,200	127,884,800	82%
HUYE	349,253,600	291,035,700	24,866,700	92%
KAMONYI	237,903,237	151,529,735	85,118,502	64%
KARONGI	378,077,000	65,237,500	229,368,500	18%
KAYONZA	297,779,180	137,323,000	58,224,140	54%
KICUKIRO	208,234,010	90,488,000	6,160,500	48%
KIREHE	395,224,855	130,887,569	160,826,586	34%
MUHANGA	284,049,780	186,837,380	24,520,900	67%
MUSANZE	289,945,000	176,554,500	23,549,500	88%
NGOMA	396,279,700	35,196,800	337,169,000	9%
NGORORERO	417,234,000	224,746,000	97,234,000	63%
NYABIHU	182,141,500	123,552,500	36,681,000	77%
NYAGATARE	618,895,000	299,551,000	284,225,000	48%
NYAMAGABE	404,265,972	225,583,820	144,788,352	61%
NYAMASHEKE	1,216,299,590	574,151,700	26,588,000	72%
NYANZA	431,508,780	188,567,780	90,888,200	65%
NYARUGENGE	211,746,000	62,270,000	141,880,000	31%
NYARUGURU	457,897,000	94,784,000	223,487,500	30%
RUBAVU	464,229,730	70,777,800	384,639,730	15%
RUHANGO	572,883,244	390,680,644	20,285,200	79%
RULINDO	177,691,900	90,581,400	34,888,500	53%
RUSIZI	251,399,585	123,254,500	13,675,600	70%
RUTSIRO	508,778,270	269,078,400	213,931,470	56%
RWAMAGANA	217,263,000	94,161,600	78,556,500	50%
<b>TOTAL</b>	<b>12,503,188,525</b>	<b>5,829,746,358</b>	<b>3,952,812,042</b>	<b>53%</b>

## 2.6 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 for the reporting period (2018/2019 FY) and the general progress of the program from the start of the District and Umurenge SACCO partnership scheme in 279 Sectors.

## 2.6.1 Progress report for 2018/2019

SACCOs have received borrowings from Districts to make VUP/FS loans; the tables below show the trend of loans advanced, gender disaggregated data of FS beneficiaries and amount of loans since the implementation of VUP/FS - Umurenge SACCO partnership scheme up the end of the fiscal year 2018/2019.

**Table 24: Trend of loans advanced, gender disaggregated data of FS beneficiaries and amount of loans 2014-2019**

Financial Year	Individual loans	Group loans	Cooperative loans	Total loans	Male	Female	Total beneficiaries	Amount of loans
2014-15	2,929	518	21	3,468	5,450	5,650	11,100	1,142,173,146
2015-16	18,984	1,762	93	20,839	21,799	20,601	42,400	4,484,049,347
2016-17	16,208	1,989	158	18,355	19,340	17,830	37,170	4,543,408,295
2017-18	18,817	1,056	103	19,976	18,856	20,935	39,791	4,565,880,590
2018-19	22,098	2,683	397	25,178	17,452	15,641	33,093	4,031,120,697
<b>Total</b>	<b>79,036</b>	<b>8,008</b>	<b>772</b>	<b>87,816</b>	<b>82,897</b>	<b>80,657</b>	<b>163,554</b>	<b>18,766,632,075</b>

The above table indicates that during fiscal year 2018-2019; 25,178 loans including 22,098 individual loans, 2,683 groups loans and 397 cooperative loans have been issued to 33,093 beneficiaries (17,452 males & 15,641 females).

## 2.6.2 VUP FS-SACCOs loans recovery

Since March, 2015 VUP Financial Services, in partnership with Umurenge SACCO, issued loans to FS beneficiaries; Umurenge SACCO is responsible for recovering maturity loans and report recovery progress to districts and sectors. The table below indicates the recovery rate as at 30/06/2019.

**Table 25: VUP FS SACCO Loans advanced and Repayment Rate**

NO	DISTRICTS	AMOUNT DISBURSED AS AT 30/06/2019	AMOUNT SUPPOSED TO BE REPAYED AS AT 30/06/2019	AMOUNT REPAYED AS AT 30/06/2019	REP. RATE (L=K/J*100)
1	HUYE	379,627,300	362,954,894	327,060,260	90%
2	GISAGA	755,582,438	612,018,893	512,053,201	84%
3	RUTSIRO	735,987,050	583,264,101	468,533,786	80%
4	NGORORERO	823,036,900	670,151,068	508,017,042	76%
5	RUBAVU	649,577,118	455,927,399	371,687,004	82%
6	NYAMAGABE	624,125,800	462,847,587	418,166,519	90%
7	NYAMASHEKE	1,172,439,250	948,371,363	877,577,726	93%
8	NYANZA	473,930,000	373,630,149	338,895,997	91%

9	GAKENKE	1,760,342,975	1,290,576,681	1,219,486,137	94%
10	KAMONYI	923,405,050	652,533,991	617,716,180	95%
11	MUHANGA	361,198,500	239,565,381	212,059,672	89%
12	RUHANGO	598,383,626	449,035,385	403,055,637	90%
13	NYARUGURU	913,912,857	800,302,697	655,788,207	82%
14	KARONGI	749,004,000	602,648,331	542,049,247	90%
15	NYABIHU	811,555,907	592,958,021	551,698,134	93%
16	RUSIZI	975,502,970	740,857,703	614,447,217	83%
17	KAYONZA	303,092,125	235,850,991	177,000,539	75%
18	RWAMAGANA	303,092,125	235,850,991	177,000,539	75%
19	MUSANZE	186,235,000	147,396,321	140,705,721	95%
20	GASABO	342,858,312	302,779,481	276,080,338	91%
21	KICUKIRO	259,180,000	236,050,007	200,750,519	85%
22	GICUMBI	545,845,600	388,412,565	381,551,027	98%
23	RULINDO	570,030,500	385,801,672	371,615,607	96%
24	NYARUGENGE	118,657,000	97,034,786	79,802,306	82%
25	NGOMA	536,648,700	371,259,047	296,678,066	80%
26	KIREHE	550703904	415857211	331193693	80%
27	BURERA	677,188,450	533,784,006	495,529,236	93%
28	NYAGATARE	494819030	404716991	292821797	72%
29	BUGESERA	618,090,000	518,697,129	472,973,486	91%
30	GATSIBO	552,579,588	491,113,503	349,897,727	71%
		<b>18,766,632,075</b>	<b>14,602,248,344</b>	<b>12,681,892,567</b>	<b>87%</b>

The above table indicates that the average repayment rate is 87% of the loan amount which was supposed to be repaid, this indicates that there is need for more efforts in recovering of the loans.

### OLD LOANS REPAYMENT STATUS

Up to the end of June 2014 financial services loans were under the management of local government and a revolving fund was established in each active FS sector.

From July 2014 local government ceased making loans, but was responsible for collecting repayments from loans made up to that date. At the current time therefore:

- All amounts received during FY2015-16 should be passed to the Umurenge SACCOs;
- All amounts historically advanced by local government are due to have been repaid;

The following table summarises loan portfolio performance for FY 2018-19:

**Table 26: Loan Repayment**

No	Description	Status as at 30 June 2019
1	Total amount of loans excluding interest	19,875,852,814
2	Total amount of loans including interest	20,273,369,870

3	Total loan collections up to 30 June 2018	13,768,387,861
4	Total loan collections up to 30 June 2019	14,431,129,589
5	Recovery rate as at 30 June 2019	71%
6	Balance of unpaid loans as at 30 June 2019	5,842,240,281

Districts reported that the start of the financial year 68% of the total loans advanced (plus interest at 2%) had been repaid and during FY 2018/2019 further Frw 662,741,728 was collected. The aged balance of the amount owing is Frw 5,842,240,281.

## **2.7 Ubudehe program**

Ubudehe programme as one of Rwandan Home Grown Initiatives (HGIs) and complementary social protection programme was established in the early 2000 to contribute to tackling of the country's post genocide socio-economic developmental challenges. Among others, Ubudehe was seen as a potential strategy for contributing to poverty reduction, re-building unity and social cohesion for harmony and reconciliation purposes, as well as reinforcing decentralisation policy where participation of community members was envisaged to be crucial.

Ubudehe programme has contributed to poverty eradication, social cohesion, Unity and Reconciliation of Rwandans. It has been a catalyst for investments in community initiatives at household and community levels in both Income Generating Activities (IGAs) and Socio-economic development Projects and Ubudehe has had positive testimonies of beneficiaries who have exited poverty and who are contributing to socio-economic development.

Ubudehe, with time, has been a source of planning data, especially for programming of Social Protection interventions as well as counterpart complementary programmes, in particular data for targeting of beneficiaries.

This year 2018/2019; Following the review of ubudehe programme and responding to new orientation in extreme poverty reduction; changes have taken place for the programme to synergize with other government interventions, Concentration of resources around a convergence zone and around community projects; The resources from the central was allocated to community projects;

The fund for Ubudehe projects was allocated to 17 districts, to implement merged community's projects; districts and sectors staff were trained to facilitate the planning, implementation of the projects at community's level.

### **2.7.1 Objective of Ubudehe programme**

The overarching objective of Ubudehe is "to engage community groups at Village level to create their own problem-solving experience".

As such, the specific objectives include:

- Build capacities of community members and key stakeholders to enforce effective systems development for implementation of Ubudehe program and for utilization of Ubudehe information by other actors
- Enhance local problem solving experience through participatory planning and collective action to solve the problems: An annual plan emanating from participatory planning with priority needs and Household profiles to identify the needy for Village Support.
- Enhance participation of all actors, especially at Local Government level to reinforce community efforts and to harmonize the planning processes.

### 2.7.2. Ubudehe program sector intervention

The ubudehe programme intervene in the following sectors:

- Agriculture and livestock ;
- Water and sanitation ;
- Transportation ;
- Commerce and trading ;
- Energy and electrification ;
- Health and nutrition ;
- Education and ECD
- Etc

### 2.7.3 Implementation of Ubudehe projects

For the reporting period, 939 projects were selected to be implemented through Ubudehe approach across districts; these include 191 Health Posts, 168 ECD and nursery schools, 216 Village Kitchen, 56 water projects, 26 electricity projects, 95 roads and small bridges, 6 mini market projects, 1 Muti- purpose hall construction, 1 maison des Jeunes construction, 10 small trade projects, 33 agriculture projects, 136 livestock's projects. Among 939 community projects identified, 322 were ongoing projects from 2017/2018 and 617 new projects for 2018/2019, for their implementation, 913 projects were completed while 26 projects are ongoing for 2019/2020.

Table 27: Implementation progress of Ubudehe projects

UBUDEHE PROJECTS IMPLEMENTATION 2018/2019						
S/N	District	Planned projects			Implemented projects	
		Ongoing projects 2017/2018	New projects 2018/2019	Total Projects	Under Implementation	Completed
1	BUGESERA	0	15	15	0	15
2	KAYONZA	81	5	86	0	86
3	HUYE	13	46	59	3	56
4	NYAMAGABE	0	14	14	3	11
5	GISAGARA	0	228	228	0	228
6	RUHANGO	4	42	46	5	41
7	NYARUGURU	0	13	13	4	9
8	RUSIZI	1	17	18	0	18
9	NYABIHU	0	33	33	0	33
10	RUBAVU	0	9	9	1	8

<b>11</b>	KARONGI	0	23	<b>23</b>	0	23
<b>12</b>	NGORORERO	1	13	<b>14</b>	0	14
<b>13</b>	NYAMASHEK E	1	14	<b>15</b>	1	14
<b>14</b>	RUTSIRO	0	20	<b>20</b>	4	16
<b>15</b>	BURERA	6	13	<b>19</b>	0	19
<b>16</b>	GICUMBI	6	88	<b>94</b>	5	89
<b>17</b>	GAKENKE	209	24	<b>233</b>	0	233
<b>TOTAL</b>		<b>322</b>	<b>617</b>	<b>939</b>	<b>26</b>	<b>913</b>

**Table 28:Implementation of Ubudehe community projects 2018/2019 by Categories**

SN	Projects type	Target	Completed projects	Not completed in 2018/2019
1	Health Posts projects	191	176	15
2	Nursery schools/ECD	168	165	3
3	Village Kitchen	216	216	0
4	Water projects	56	53	3
5	Electricity projects	26	22	4
6	Road project and bridges	95	95	0
7	Mini markets	6	6	0
8	Multi-Purpose Hall	1	1	0
9	Small trade	10	10	0
10	House of Youth	1	0	1
11	Agriculture	33	33	0
12	Livestock's	136	136	0
<b>TOTAL</b>		<b>939</b>	<b>913</b>	<b>26</b>

### 2.7.5. Ubudehe projects budget execution

For the reporting period, a total budget of 3,000,000,000 Rwf fund for ubudehe projects in 17 districts, 3,000,000,000RW equal to 100% was requested to central treasury, 3,000,000,000 Rwf equal to 100% was disbursed to districts while 2,980,000,001 Rwf equal to 99.3% was transferred to ubudehe village account to facilitate the projects implementation. the following table shows the details of the budget execution per district.

**Table 29:Ubudehe projects budget Execution**

S/ N	District	Total fund by District (Rwf)	Requested	Received	Transferred to village account	%
<b>1</b>	BUGESERA	196,350,118	196,350,118	196,350,118	196,350,118	100
<b>2</b>	KAYONZA	142,277,797	142,277,797	142,277,797	142,277,797	100
<b>3</b>	HUYE	171,679,621	171,679,621	171,679,621	171,679,621	100

4	NYAMAGAB E	181,142,278	181,142,278	181,142,278	181,142,278	100
5	GISAGARA	177,086,854	177,086,854	177,086,854	177,086,854	100
6	RUHANGO	180,128,422	180,128,422	180,128,422	180,128,422	100
7	NYARUGURU	112,200,068	112,200,068	112,200,068	112,200,068	100
8	RUSIZI	201,419,398	201,419,398	201,419,398	201,419,398	100
9	NYABIHU	159,851,301	159,851,301	159,851,301	159,851,301	100
10	RUBAVU	177,424,806	177,424,806	177,424,806	157,424,806	88.7
11	KARONGI	181,818,182	181,818,182	181,818,182	181,818,182	100
12	NGORORERO	141,601,893	141,601,893	141,601,893	141,601,893	100
13	NYAMASHEK E	198,715,782	198,715,782	198,715,782	198,715,782	100
14	RUTSIRO	163,906,725	163,906,725	163,906,725	163,906,725	100
15	BURERA	192,970,598	192,970,598	192,970,598	192,970,598	100
16	GICUMBI	212,909,767	212,909,767	212,909,767	212,909,767	100
17	GAKENKE	208,516,391	208,516,391	208,516,391	208,516,391	100
<b>TOTAL</b>		<b>3,000,000,00</b>	<b>3,000,000,00</b>	<b>3,000,000,00</b>	<b>2,980,000,001</b>	<b>99.3</b>
		<b>1</b>	<b>1</b>	<b>1</b>		
<b>Percentage</b>			<b>100</b>	<b>100</b>	<b>99.3</b>	<b>99.3</b>

## 2.7.6. Ubudehe projects data entering into MEIS

After the identification of UBUDEHE projects at villages' level, the Ubudehe projects are submitted to respective sectors for the data entry into MEIS, the projects are entered in the system at sector level and the registration of the projects is at 100% as shows in the table below.

**Table 30: Registration progress of Ubudehe projects 2018/2019 into MEIS**

<b>UBUDEHE PROJECTS DATA ENTRY INTO MEIS 2018/2019</b>				
<b>S/N</b>	<b>District</b>	<b>Total projects</b>	<b>Registered projects</b>	<b>%</b>
1	BUGESERA	15	15	100
2	KAYONZA	86	86	100
3	HUYE	59	59	100
4	NYAMAGABE	14	14	100
5	GISAGARA	228	228	100
6	RUHANGO	46	46	100
7	NYARUGURU	13	13	100
8	RUSIZI	18	18	100
9	NYABIHU	33	33	100
10	RUBAVU	9	9	100
11	KARONGI	23	23	100
12	NGORORERO	14	14	100
13	NYAMASHEKE	15	15	100
14	RUTSIRO	20	20	100
15	BURERA	19	19	100
16	GICUMBI	94	94	100
17	GAKENKE	233	233	100
<b>TOTAL</b>		<b>939</b>	<b>939</b>	<b>100</b>

On the registration of the projects into MEIS, technical support provided to districts to registered community merged projects, 939 Projects out of 939 projects were registered into MEIS, the registration progress is at 100 %.

## 2.8 Minimum Package for Graduation (MPG)

This year 2018/2019, MPG are operating in 89 sectors, 30 existing sectors and 59 new sectors from 7 districts Burera, Gicumbi, Gisagara, Ngororero, Nyamagabe, Nyaruguru and Gisagara.

- ✓ 25,735 Households are targeted to receive assets transfers;
- ✓ 31,898 goats will be transferred;
- ✓ 12,666 sheep will be transferred;
- ✓ 8,476 pigs will be transferred;
- ✓ 1,740 chicken will be transferred;
- ✓ 149 sewing machines will be transferred

Table 31: Minimum package asset distribution status

	District	Sector	targeted beneficiaries	beneficiaries received assets	%	targeted asset	asset distributed
1	NYANZA	Nyagisozi	317	317	100	951	951
2	RULINDO	Rusiga	103	136	132	309	196
3	RUHANGO	Kinihira	494	461	93	1,482	1417
4	KICUKIRO	Masaka	268	268	100	804	804
5	GATSIBO	Remera	294	294	100	882	882
6	KAMONYI	Karama	98	114	116	294	294
7	NYABIHU	Jomba	174	174	100	522	522
8	BUGESERA	Ngeruka	446	269	60	1,338	807
9	KAYONZA	Kabare	123	198	161	369	594
10	NYAMAGABE	12 sectors	2,371	2371	100	7,113	5746
11	GISAGARA	10 sectors	4,026	4026	100	12,078	6733
12	NYARUGURU	11 sectors	2,898	2,898	100	8,694	2898
13	RUSIZI	Bweyeye	115	84	73	345	180
14	KARONGI	Rwankuba	202	200	99	606	577
15	MUSANZE	Musanze	340	201	59	1,020	603
16	GASABO	Nduba	384	201	52	1,152	603
17	NYAMASHAKE	CYATO	776	776	100	2,328	2328
18	HUYE	Karama	244	259	106	732	777
19	BURERA	8 sectors	2,153	242	11	6,459	726
20	NYARUGENGE	Kigali	228	228	100	684	684
21	NGOMA	Kazo	152	86	57	456	198
22	NYAGATARE	Kiyombe	311	230	74	933	690
23	NGORORERO	8 sectors	2,835	2612	92	8,505	4909
24	RUTSIRO	8 Sectors	2,832	266	8	8,496	905

25	RWAMAGANA	Munyiginya	163	135	83	489	135
26	RUBAVU	Nyamyumb a	464	464	100	1,392	875
27	GICUMBI	9 sectors	2,480	89	3.5 9	7,440	267
28	GAKENKE	Busengo	206	206	100	618	206
29	KIREHE	Nyarubuye	139	82	59	417	246
30	Muhanga	Kabacuzi	99	99	100	297	297
<b>Total</b>			<b>25,735</b>	<b>17,986</b>	<b>69.9</b>	<b>77,205</b>	<b>37,050</b>

As the above table indicated, 17, 986 HH beneficiaries have received counting to 37,050 assets which include: 26,400 Goats; 2,371 sheep's; 8,048 pigs, 42 Chicken, 171 sewing machines; 10 Salon equipment's; 7 construction materials and 1 Skills development.;

## **STRENGTHENING SOCIAL PROTECTION PROJECT (SSPP) Project achievements as of June 2019**

### **2.9 Improving coverage, adequacy and effectiveness of the Vision 2020 Umurenge Program (VUP) cash transfers**

#### **2.9.1 Continuation of Direct support**

Direct Support is implemented nationally (all 416 administrative sectors) and all eligible households are provided with the support which is paid on a monthly basis. From the beginning of the project, the following achievements are highlighted.

- Direct support implementation guidelines for FY2018/19 were updated
- Direct support in form of unconditional cash transfer was provided to 108,496

#### **2.9.2 Expansion of Direct Support to households with one worker, caring for PwD**

It was agreed that through the project 11,000 eligible households in Ubugehe 1 with single worker caring for a person with a severe disability will be identified and added to the Direct Support Scheme to be supported. The targeting was done by LODA in close collaboration with NCPD using community approach where selection criteria were set by both institutions.

At initial targeting (July 2018), households with one member able to work and with caring responsibility of person with severe disability were 3,427. After the additional targeting process held in November 2018, that added 11,723 HH, the total number of approved HHs became 15,150. After these households are approved, they are now receiving unconditional cash transfer as part of Direct Support.

### **2.9.3 Continuation of Classic Public Works**

Classic public works target households with labour capacity. It is expected to reach 141,361 HHs in 270 sectors (up from 128,000 HHs in 240 sectors) by the end of the operation. In terms of the last completed period, the project achievements are:

- cPW implementation guidelines for fiscal year 2018/19 were revised and updated and no objection was received from World Bank and were later shared with districts to guide them in the implementation.
- By the end of June 2019, data indicate that budgets for 506 PW projects have been entered into MEIS and beneficiary payments recorded in all 244 targeted sectors. Out of 506 PW projects entered into MEIS for FY2018/19, 445 (88%) are road projects, 51 (10%) are agriculture projects, 10 (2%) are Environmental projects.
- By the end of June 2019, a total number of 142,851 households benefited from cPW

### **2.9.4 Major extension of gender and child-sensitive expanded Public Works model (ePW)**

It is expected that during the project operations, it will reach 75,000 HHs in 300 sectors (up from 2,757 in 30 sectors). EPWs as sub-component of VUP target to give labor to households which are moderately labor-constrained through offering multi-year, flexible, part-time work opportunities, (mainly road maintenance and community-based child care projects). Expanded public works is now operating in 150 sectors country wide. The following achievements were recorded in the previous period:

- Revised ePW guidelines for Fiscal year 2018/19 including H/CBCC and flexible road maintenance were approved by the Bank ;
- Overall VUP operational manual was updated and shared with the Bank to meet disbursement condition under this scheme ;
- By the end of June, there were 152 ePW projects and beneficiary payments recorded in MEIS for all 150 (100%) projects. All 152 projects are now for the maintenance of roads. All the 150 targeted sectors have recorded beneficiary payments.
- There were 29,480 households participating in ePW projects representing 97.9 % of the year-end target and 42.5% when considering the three year project target. In total, 68 % of workers are female headed and 32% are male headed households ;
- According to the design of the ePW component beneficiaries receive RwF 10,000 per month per each participant.

### 2.9.5 Introduction of the Nutrition Sensitive Direct Support (NSDS)

NSDS has dual objectives to provide income support to poor and vulnerable pregnant women/or mother /guardians of children aged 0-24 months living in households ubudehe category 1. As of June 30<sup>th</sup> 2019, there has been significant progress in various areas including; program implementation plan, management, monitoring and evaluation, Mobilization and training of stakeholders from all seventeen districts implementing NSDS scheme.

- Different NSDS documents like NSDS implementation guidelines, MoUs with detailed stakeholders, NSDS Operation Annual Plan were developed and shared with the development partner to facilitate and provide guidance on coordinated implementation of the NSDS scheme.
- A field test was conducted at Jabana Health center in Jabana sector of Gasabo District to assess the relevance and practicability of the procedures and data collection tools specified in the guidelines by a technical team from NSDS implementing agencies. This helped to remove ambiguity for MEIS functionality with regards to registration, enrolment, payment and compliance, monitoring, interoperability with NIDA data base and HMIS. After testing and being convinced with interoperability and functionality of systems a detailed implementation training of trainer to key provincial, District, Sector, and health professional staffs was delivered.
- A total of 73 participants of trainers at central level including 4 Province Directors of Social Development and Good Governance, District Directors of Social Development Unit (17), District Directors of Good Governance (18), District Directors of Health Unit (17) and eighteen District hospital nutritionists were trained on NSDS implementation.
- A total of 701 local government authorities and 895 health professionals were trained and have progressed with orientation of cells and village staffs on NSDS for community mobilization which will lead to beneficiaries' registration and payment
- The business specification of NSDS module was developed.
- Community members were mobilized in all NSDS implementing Districts. Through community meeting occasion like (Umuganda & Intenko y'abaturage), community health workers and village coordinators oriented community on NSDS by introducing the objectives, targeted group, eligibility criteria, registration process, and co-responsibilities.
- Beneficiaries have been registered through FBF /HMIS system in all NSDS implementing Districts. Beneficiaries attend their nearest health center for ANC/PNC services and those who meet eligibility criteria are being informed about NSDS and then oriented to the FBF

program for registration. As both system MIS&FBF/HMIS are integrated, the data is entered into FBF and then will be imported into MEIS by NSDS implementers.

- A system (NSDS module) was upgraded to facilitate monitoring and evaluation of Nutrition Sensitive Direct support implementation. The FBF/HMIS and LODA MIS are now interoperable and system users may import NSDS beneficiaries' data for enrolment and other payment process.

## **2.10 Enhancing access to human capital and economic inclusion services**

### **2.10.1 Improving parenting and childcare services**

Improving parenting and childcare services for vulnerable families in targeted communities (parenting, feeding, introduction and supporting ePW H/CBCC). Since the beginning of the ePW Home/Community Based Child care (H/CBCC), the status is as follows:

- The potential sites were identified by Districts with guidance of NECDP;
- 12 sites in 6 sectors of Gasabo district were assessed and validated as potential sites to host children. The project has already started in Gasabo Districts as a pilot which will inform the roll out in other districts
- Senior steering meeting composed of LODA senior management and NECDP coordinator was established to discuss critical issues hampering Implementation of HCBCC projects
- Various technical meeting with LODA and NECDP staff were held to discuss issues, take action points and follow up and review on progress of activities at intervals
- 90 HCBCC sites were visited for sites identification in 13 districts and the plan is to visits the rest of districts to accredit more sites
- Master training of LODA staff took place on May 20<sup>th</sup> to May 25<sup>th</sup>, 2019 and was facilitated by NECDP and ECD master Trainers from various external institutions.
- A 2 days Training of 18 supervisors from different sectors of Gasabo districts were held on the implementation of HCBCC activities.

### **2.10.2 Enhancing livelihoods**

- The project is planned to support the strengthening and rollout of casework system and asset transfer as part of the Minimum Package for Graduation.

- To be able to improve livelihood program, a document “Sustainable Livelihood Enhancement” was developed to guide the shift from actual minimum package toward a wide-ranging holistic package through a strong partnership and a well-coordinated multi-sectoral approach. The draft of the document is available and is being discussed.
- Another activity done is the process evaluation of the Minimum Package for Graduation. The activity started in February and final report is now available. The MPG process evaluation report will contribute to enrich Sustainable Livelihood Enhancement document.
- Caseworkers guidelines are being developed while waiting the approval of proposed option for harmonizing proximity advisory services

**Other activities:**

**2.10.3 Social and Environmental safeguards**

Achievements are:

- Two major safeguards guiding documents (RPF and ESMF) were developed. (i) a Resettlement Policy Framework (RPF) provides key principles, organizational arrangements needed in any case of displacement or resettlement with its overall objective of that is to avoid or minimize involuntary resettlement by exploring all viable alternative project designs. It provides also mechanisms for public consultations, disclosure as well as redress possible grievances. (ii) ESMF provides environmental and social policy framework, institutional arrangements to adequately identify and mitigate issues and impacts. It also serves as a guide for the initial screening of the proposed project activities for any negative environmental and social impacts, which would require attention prior to project implementation.
- LODA has developed and shared with all Districts a Simplified Feasibility Assessment (SFA) template to provide a project simplified technical study: description, location, Need assessment, output, beneficiaries, logframe, alternative solution, Dimensioning, costing, maintenance.
- In the implementation of SSP Project, Environmental and Social Safeguard is being regularly monitored to identify, avoid, mitigate and minimize adverse environmental and social impacts that may arise in the implementation of the projects. ESS is also acting as a pro-active dimension to increase chances that the project delivers better outcomes for both people and the environment.
- The grievance redress committees were put in place in all Districts as of 21 September 2018 to ensure that PAPs are able to lodge complaints or concerns without cost. Public

consultations and disclosure meetings took place in all Districts to ensure the transparency and community participation. Districts were requested to establish and operationalize the Grievance Committees for PWs projects and guiding note was shared (purpose, composition, complaints resolution approach and reporting).

- 61 Environmental and Social Management Plans (ESMPs) related to 506 public works projects implemented in FY 2018-2019 were submitted and cleared by RDB and WB
- 30 ESMPs related to 811 PW projects for FY 2019-2020 were submitted to RDB to request Environmental clearance
- 2 Abbreviated Resettlement Action Plans (ARAPs) were finalized for Shyira and Rugera Sectors in Nyabihu District for FY 2018-2019 and were shared with the Bank.
- Voluntary Assets/ land donation (VLD) reports were developed and submitted for 7 Districts (Ngororero, Nyagatare, Kayonza, Rubavu, Nyamasheke, Nyabihu and Rusizi)

#### **2.10.4 Capacity building, training and Coaching**

- LODA organized a workshop and trained 120 District staff to support in finalization of SFAs on 25-29 June 2018 and the number of district staff. The covered topic was the elaboration of SFAs, ESMP and topics on Environment and Social safeguards
- A training of Vice Mayors in Charge of Social Affairs (30), Provincial Director of Good Governance and Social Development (5), District Director of Social Development Unit (30) and Social Protection officers at District (30) has been organised and conducted from 19 to 21 December 2018. The training was attended by 71 participants.
- NSDS implementing Agencies (LODA, NIDA, NECDP, RBC) trained Local Government and health staffs on NSDS guidelines and were introduced briefly on NSDS module to ensure quality data collection. Orientation Sessions on NSDS were conducted for Cells, villages and community Health workers and community mobilization is underway in all NSDS implementing districts.

#### **Other activities delivered in Social protection**

In addition to the implementation of the safety net and livelihoods components the SP Division has carried out the following activities:

**E-Payment Systems Development:** LODA worked with consultants engaged by Access to Finance Rwanda to produce a Feasibility Study on the opportunities of digitizing social protection payments through VUP. During this financial year the report was accepted by Access to Finance Rwanda (AFR) who then committed to finance development and piloting a system for

DS and PW payments through the mobile money platform. AFR is in the process of tendering for a consultancy company to carry out the work and the bids will be evaluated in the next quarter.

**In the Financial Services component**, related guidelines have been reviewed and trainings on new guidelines as well as MIFOS have been conducted. Civil Society Organisations have been supporting in the mobilisation of loan applications and recovery.

**Development Partner Meetings:** LODA met with representatives from DFID, UNICEF, and WFP twice during the Quarter as part of its regular schedule of meetings.

**Ongoing Challenges with Social Protection Implementation include the following:**

**Operationalisation of MEIS:** The completeness and accuracy of data in MEIS continues to improve. However, there are still some challenges which are outlined in this section.

- ✓ Although the majority of projects have now been correctly entered into MEIS. There are still some differences between the budgets in MEIS and IFMIS. Mainly these are Extra Budgetary projects brought forward from the previous financial year which districts have not entered into MEIS
- ✓ There are still problems with the timeliness of payments functionality for Direct Support and Public Works
- ✓ There are delays in districts entering payrolls and tracking in MEIS,
- ✓ Due to the wide scope of work in MEIS there is an urgent need for additional training of district staff in MEIS

**In classic Public Works and expanded Public Works:**

- ✓ Districts are not regularly updating the project status in MEIS;
- ✓ Delays in beneficiary's payment mainly due to delays in requesting budget to MINECOFIN by the Districts while delays in the preparation of payrolls was observed at Sector level;
- ✓ A small number of payments out of the MEIS were also observed;
- ✓ Delays in projects implementation and lack of materials/equipment at works sites are also other issues
- ✓ Late procurement leading to delays in providing work equipment/materials to beneficiaries, especially in expanded public works

In Direct Support Component: up to the end of May, District delayed in implementing physical verification of forced in beneficiaries, this implicates the late payment for those beneficiaries.

**Financial Services:** The implementation of Financial Services under the FS-Umurenge SACCO Partnership is well progressing however some improvement is needed:

- ✓ Community education on how to prepare and manage small income generating projects.
- ✓ Reporting on time by LG entities ;
- ✓ To speed up use of FISMIS across the districts in order to improve quality of data
- ✓ Mobilization in loan recovery

## CHAPTER 3: ACHIEVEMENTS IN GOVERNANCE CLUSTER

The Governance cluster is composed of one sector: Decentralisation and Good Governance sector. The supported projects are mainly construction or rehabilitation of districts' offices, construction or rehabilitation sector or cell offices, internet connection in the administrative offices, construction of districts stadiums etc. During the reported period, LODA supported the implementation of 20 districts' projects, the general progress is presented in the table below; details per project are given in **annex 2**.

**Table 32: Decentralisation and Good Governance sector project types and physical progress**

Sector names	Total projects	Projects with works completed and provisionally accepted	Works / Supervision	Works Procurement	Projects in design phase
District Office Building	8	3	4		1
Genocide Memorial Site	5	5			
Stadiums	3		3		
Other Administrative Infrastructure	4	4			
<b>Total</b>	<b>20</b>	<b>13</b>	<b>6</b>		<b>1</b>

Works for construction of districts office of Gicumbi, Nyabihu and Nyanza were completed and works for construction of Muhanga, Nyaruguru, Gasabo, Gakenke were still ongoing at the end of reporting period. Nyaruguru works is about rehabilitation of works which were not fixed well during the initial construction due to abandonment of the project by the initial contractor. For Muhanga, the works being done are rehabilitation including the improving the sanitary systems, pedestrians, coffee room etc., for Gasabo district office, the works is at finishing level where the contractor was fixing the snags. Gakenke district office is still ongoing and works are progressing well at a rate of 25% as of end of the fiscal year. The construction of Burera district office was not done and the progress is still at design phase. The money which was allocated to this facility had to be reallocated to other urgent district infrastructures. Other infrastructure built in this sector include the stadiums of Nyagatare, Ngoma and Bugesera. The average progress of these facilities is at 70%. Other infrastructure under this sector which are still ongoing include Ruhango youth center which is at 60% of works progress. The memorial sites reported under this sector include Muyunzwe and Kabagali of Ruhango district, Nyarushishi of Rusizi, Gashirabwoba of Nyamasheke and Nyamagumba of Rutsiro district. The following table shows the performance indicators measured in this sector.

**Table 33: Performance Indicators in Decentralisation & Good Governance Sector**

Sport and Culture		
Indicators	Target	Achievement
Number of District offices constructed/rehabilitated	8	3
Number of genocide memorial sites constructed/rehabilitated	5	5
Number of stadium constructed	3	70%



## CHAPTER 4: PLANNING, MONITORING & EVALUATION, AND CAPACITY BUILDING

This chapter highlights the achieved results as per the planned activities during the reporting period

### 4.1 Planning and budgeting activities

**Elaboration and dissemination of annual planning guidelines:** LODA in collaboration with MINECOFIN developed the first LG planning and budgeting call circular (guidelines) for 2019/2020; it was published and disseminated on 31/10/2018. The guidelines include different templates to be filled in with planning data & information for 2019/2020 plans submission.

**Launching planning in local Government:** LG planning for 2019/2020 was officially launched on 13/11/2018 in all villages. Hence, the annual exercise of collecting citizens' development project priorities commenced on 13<sup>rd</sup> November 2018 countrywide for Financial Year 2019/2020, and it was launched at Bukure Sector, Rwesero Cell in Gicumbi District by the Minister of Local Government. This planning step comes in to meet the requirements of the Planning & Budget Call Circular 1 (PBCC1) and it corresponds to one of the pillars of the National Strategy for Transformation (NST1) which goes: "Increase citizens' participation, engagement and partnerships in development". The table below presents a summary of reprioritized citizen priorities at sector levels per districts

**Table 34: Citizen's reprioritized priorities at sector level which are classified under GoR pillars**

District	Number of administrative sectors in districts	Priorities classified under GoR pillars			Grand Total
		Economic Development	Government and Justice	Social Development	
BUGESERA	15	153	49	79	281
BURERA	17	79	41	60	180
GAKENKE	19	171	62	84	317
GASABO	15	27	1	17	45
GATSIBO	14	137	61	92	290
GICUMBI	21	356	106	189	651
GISAGARA	13	65	28	35	128
HUYE	14	37	1	10	48
KAMONYI	12	113	7	60	180
KARONGI	13	77	38	61	176
KAYONZA	12	29		6	35
KICUKIRO	10	30	1	8	39
KIREHE	12	70	14	98	182
MUHANGA	12	33	1	17	51
MUSANZE	15	33	1	11	45
NGOMA	14	50			50

District	Number of administrative sectors in districts	Priorities classified under GoR pillars			Grand Total
		Economic Development	Government and Justice	Social Development	
NGORORERO	13	84	1	6	91
NYABIHU	12	34	1	17	52
NYAGATARE	14	21		11	32
NYAMAGABE	17	29		23	52
NYAMASHEKE	15	40	1	22	63
NYANZA	10	52	13	32	97
NYARUGENGE	10	29	6	13	48
NYARUGURU	14	61	24	50	135
RUBAVU	12	38	34	35	107
RUHANGO	9	23	4	15	42
RULINDO	17	34	4	22	60
RUSIZI	18	47	3	21	71
RUTSIRO	13	46	13	26	85
RWAMAGANA	14	28	3	17	48
<b>Grand Total</b>	<b>416</b>	<b>2,026</b>	<b>518</b>	<b>1,137</b>	<b>3,681</b>

**Coordination of planning consultation between central and local governments:** Technical planning workshop between CG and LG to discuss and agree on 2019/2020 annual priorities and target was organized and conducted on 8<sup>th</sup> -10<sup>th</sup> January, 2019 by MINECOFIN in collaboration with LODA and MINALOC.

**Analysis of project feasibility studies for both 2019/2020 local infrastructure projects and PW projects:** The first districts' submissions of plans including feasibility studies (FS/SFA), PPDs, OPAFs, cell& sector priorities were analyzed and analysis feedbacks were sent to districts/CoK for improvement. At the final phase of planning, feasibility studies (FFS/SFA) and PPPDs for 2019/2020 local infrastructure projects and PW projects have been analyzed and analysis report was presented to LG projects Advisory Committee (LGAC) on 31<sup>st</sup> January, 2019. The following table indicates the results of the project feasibility studies analysis exercise.

**Table 35:A summary of project feasibility studies analysis report for local infrastructure projects**

Sector	No of project feasibility studies "Acceptable"	No of project feasibility study "to be improved"	No projects with FS/SFA submitted
Agriculture	60	38	98
Decentralization	12	29	41
Education	45	47	92
Energy	48	21	69
Environment & NR	11	28	39
Health	23	11	34

Sector	No of project feasibility studies "Acceptable"	No of project feasibility study "to be improved"	No projects with FS/SFA submitted
Private sector development	2	24	26
Transport	148	50	198
Urbanization & Rural settlement	30	8	38
Water and Sanitation	39	43	82
<b>Total</b>	<b>418</b>	<b>299</b>	<b>717</b>
<b>Percentage</b>	<b>58%</b>	<b>42%</b>	<b>100%</b>

In total 717 project feasibility studies for local infrastructure projects have been analyzed. The analysis report indicated that 58% of the project feasibility studies (FS/SFA) submission they at least complied with the feasibility guidelines while further improvement was recommended for 42% of the submitted feasibility studies. The table below indicated the summary of feasibility analysis for 2019/2020 public work projects.

**Table 36:A summary of PW project feasibility studies analysis report**

NO	District	PW SFA submission	% of analysis
1	Bugesera	23	100%
2	Burera	31	100%
3	Gakenke	15	100%
4	Gasabo	29	100%
5	Gatsibo	29	100%
6	Gicumbi	22	100%
7	Gisagara	64	100%
8	Huye	16	100%
9	Kamonyi	29	100%
10	Karongi	18	100%
11	Kayonza	8	100%
12	Kicukiro	4	100%
13	Kirehe	16	100%
14	Muhanga	11	100%
15	Musanze	13	100%
16	Ngoma	15	100%
17	Ngororero	17	100%
18	Nyabihu	28	100%
19	Nyagatare	22	100%
20	Nyamagabe	14	100%
21	Nyamasheke	36	100%
22	Nyanza	26	100%
23	Nyarugenge	7	100%
24	Nyaruguru	28	100%
25	Rubavu	15	100%

NO	District	PW SFA submission	% of analysis
26	Ruhango	16	100%
27	Rulindo	14	100%
28	Rusizi	20	100%
29	Rutsiro	20	100%
30	Rwamagana	8	100%
<b>Total</b>		<b>614</b>	<b>100%</b>

Criteria of Assessment of PW SFA include the following:

The following major elements were checked to verify their conformity with the format and PW guidelines:

- Naming (the name should inform the type of project, the name of project, output and the administrative sector)
- Description showing that it is a PW project
- Project location until the village
- Brief assessment of the need
- Project Output and Number of Beneficiaries
- Labor intensity
- Number of Working days
- Number of Beneficiaries
- Wage rate
- Description of positive impacts of the projects to justify its implementation
- The project logfram
- State the cases of expropriation or negative impacts if any
- Elements of Technical simplified study
- Costing (Budget)
- Workers Health and safety materials budget
- Implementation calendar showing the timeline for Public consultations and the Grievance committees arrangements
- Environnemental impact assessment according to screening format

The recommendation for PW projects are as follows:

- All PW projects analyzed are acceptable, all project needs to consider the safeguarding policies and mitigation in the project formulation
- All projects are classified in category C, hence it is recommended to formulate an ESMP for all projects and an ARAP where there is a loss of property

#### **Coordination of budgeting processes of development activities in local governments:**

MINECOFIN in collaboration with LODA has issued the second budget call circular (BCC II) on 1<sup>st</sup> March 2019 which includes district budget ceilings. LODA was requested to calculate and communicate development budget ceilings to Districts and CoK. Development budget ceilings were issued and budgeting sessions which brought together districts and the City of Kigali were conducted between 11<sup>th</sup> and 15<sup>th</sup> March, 2019. Participants including Directors of planning and M&E from districts and provinces/CoK and district budget officers were all briefed on budget ceilings and guidance for allocation to agreed projects in planning phase. During this workshop,

the district budget officers and Directors of planning have entered projects and budget into IFMIS with support from MINECIFIN/National Planning & Research Department and national budget staff, and LODA staff.

**The 2019/2020 budget consultation meeting:** Budget consultation for Local Governments was organized and conducted on 29<sup>th</sup> March 2019 by MINECOFIN; and LODA presented on local development budget allocations and non-budgeted issues for discussion. Further, LODA was involved in budget hearing in the Parliament and played role in collaboration with MINECOFIN and districts to integrate comments from Parliaments into Districts and CoK's final budgets.

LODA developed and shared with MINECOFIN on 2019/2020 earmarked guidelines for consolidation and publication.

**Coordination of district and CoK's 2018/2019 budget revision:** LODA has conducted and coordinated the budget revision for fiscal year 2018/2019. Revised projects and budget have been submitted to MINECOFIN on 10/12/2018 for consideration in IFMIS. The revised district development budget report was produced from the IFMIS.

**Developing LODA's annual planning documents:** LODA's planning documents including the strategic issues paper and related annexes namely single action plan, detailed action plan, gender budget statement, capacity building plan and OPAFs for the fiscal year 2019/2020 were developed and submitted to MINECOFIN through IFMIS.

#### **4.2 Monitoring and Evaluation of LODA's funded programs and project**

Districts' projects were monitored and financial compliance conducted. Among other projects monitored include the projects funded in 2017/2018 and process monitoring of projects funded in 2018/2019 fy. Quarterly monitoring reports were produced; quarterly reports were submitted to districts for their respective consideration. The joint progress evaluation mission (joint Development Partners and LODA evaluation mission) for the projects funded by Development partners was conducted. LODA 2017/2018 annual report was produced and shared with MINALOC and Development Partners, LODA 2018/2019 quarterly Imihigo reports were also produced and submitted to MINALOC.

Monitoring of the implementation of RUDP, Cross border Markets (Karongi and Burera) was done regularly through supervision companies, field visits and joint mission of the WB together with LODA team. Mid Term Evaluation of LCF was conducted, final report is available. All social protection components were monitored in 10 districts and the monitoring report is available

**In 2018-2019 FY, outcome monitoring** was conducted to assess the use of social and economic infrastructures by the local population and its impact on the access to infrastructure and the quality of service delivery. The project was set up, in essence, to address the following concerns:

- Before the initiation of the monitoring exercise, there was insufficient comprehensive and integrated information available to inform Local Government about the number and type of infrastructures constructed

- Confidence in the actual capacity utilisation of the constructed infrastructures was insufficient to inform the planning of future infrastructure projects

Comprehensive and consolidated data on the condition of infrastructural assets was very limited and often not sufficient for well-founded decision making and infrastructure management. The available information was fragmented and difficult to access, and was found in different forms across a number of government institutions. In light of this, the merit of the monitoring report is its ability to provide detailed information on output and outcome indicators, including capacity utilisation, maintenance status and quality of operation of the infrastructures visited. These insights will pave the way for informed decision making, support project management and, more importantly, the planning of new infrastructure projects. Below is the summary of the key findings:

- All the infrastructure projects visited are currently operational and being put to use. Out of these, **98% are used as planned**, that is for their intended purposes and in accordance with the planning documents.
- The **average capacity utilisation rate** of all infrastructure facilities considered is **77%**. The rate varies considerably from 7% to 100%, according to infrastructure sector and project type. Mainly infrastructures in the private sector development and water & sanitation sectors are subject to low capacity utilisation levels, i.e. under-utilisation.
- The overall impression of the condition of the 46 infrastructure facilities that were visited during the outcome monitoring pilot was positive. Thus, **81%** of all infrastructures are in **good or very good (maintenance) condition**.
- The general impression of the operation of all infrastructures considered was fair to middling. For **82%** of infrastructures the **quality of operation** has been judged as **good or very good**, however, 18% are not operated properly and thus cannot be fully used by the population.
- Only **16%** of the infrastructures visited perform **maintenance according to the Operation & Maintenance guidelines**. An alarmingly high majority of infrastructure facilities, 84%, do not fulfil the necessary conditions for proper maintenance.

**84%** of interviewed beneficiaries reported a **positive change** caused by the infrastructure provision in terms of improved service delivery and better access to social and economic infrastructure

**Monitoring of the implementation of LCF programme** was conducted. In fact, after a rigorous selection of the project through a competition process, 41 projects were selected by the LCF Investment Committee during the 2nd call and 41 contracts were signed between beneficiaries and respective districts. Field visit missions to assess the current disbursement of funds from districts to the projects, the financial management of the funds at project level and the current physical progress of the funded projects were regularly organised. The operational and financial monitoring was further done through MEIS which has a dedicated LCF module., the financial compliance report was produced and shows the projects that have mismanaged the funds and

further follow up and capacity building are being organized to handle the issues found in the LCF.

The **RUDP annual monitoring report for the 2018/2019** was developed. This project has been continually monitored for works progress. The physical progress of the project implementation as by end of June 2019 was presented in chapter one of this report. All works related to roads and drainage were completed and the projects are now in liability period. The monitoring will continue in order to ensure the sustainability of the projects.

**Follow-up report of M&E recommendations addressed to districts for the period ended 30 June 2018:** LODA has monitored district development projects (LED) and social protection programmes as well as the financial management of LODA fund. The issues highlighted have been communicated officially and the districts were requested to submit to LODA the implementation plan to address the observed issues. The analysis from the submitted implementation plan from Districts has shown that some issues were reported as resolved while others were still pending though the districts have set timeline to address them. A follow up report of the M&E recommendations was developed and the M&E team continues to monitor the pending issues.

**Joint Monitoring Mission:** From 04th to 08th of February 2019 a Joint Progress Monitoring Mission was conducted by the Belgian Development Agency (Enabel), the Embassy of the Kingdom of the Netherlands (NL), KfW and LODA. The purpose of the mission was the monitoring of a sample of projects which have been funded by the Local Administrative Entities Development Agency (LODA). The mission further wanted to follow up on the implementation of recommendations provided last year to seven projects following the Joint Mission that took place from 20th to November 24th 2017. the mission covered infrastructures in a broad variety of sectors such as water, education, health, tourism and culture, transport, local markets and industrial production.

On a technical level, the mission examined the quality of the construction works, the scope of the supervision, the completeness of the technical planning documents, and the existence of feasibility studies. Regarding the administration of the projects, the mission scrutinized all contractual agreements, tender documents, financial documentation and monitoring activities.

In general, like for the previous missions, the status of the project visited is satisfactory. Most of the infrastructures visited are being used by the beneficiaries and they are serving the purpose. However, there remain a room for improvement in different areas ranging from the planning of the projects, the implementation of the projects and the handover of the projects.

The mission highlighted 3 projects in particular which require urgent actions by LODA and the concerned districts. The mission expects LODA and the districts to take relevant actions concerning these projects and intends to monitor the implementation of the given recommendations during the next Joint Evaluation Mission.

The table below summarizes the findings and recommendations provided.

Findings	Recommendations
<p><b>Construction and Supervision of intergrated craft production center (ICPCs) in Kabarore sector, Gatsibo District</b></p> <ul style="list-style-type: none"> <li>– The constructed workshops/halls are dark and do not dispose of a good ventilation. (See details in tech. annex)</li> <li>– Safety of workers and clients needs to be improved (details in tech. annex) Electrical installations were not carried out appropriately, cables are lying on the ground</li> </ul> <p>-The facility is operational since 3 months and hence most of the workshops are underutilized especially the tailoring</p>	<ul style="list-style-type: none"> <li>– Windows should be created on both sides of the walls to enhance ventilation because the health of the workers in the facility is at risk.</li> <li>– safety measures should be improved by requiring workers to wear protection equipment and by properly installing electric cables to avoid accidents</li> <li>– district should keep mobilizing businesses to relocate their activities at the ICPC but also to think of additional business that can be relocated to the facility.</li> </ul>
<p><b>Construction of Gihengeri-Ngarama-Gatsibo WSS in Gatsibo District (420095030801)</b></p> <ul style="list-style-type: none"> <li>– The project is currently under construction.</li> <li>– The project is associated with a number of design issues (details in technical annex) which can still be modified as equipment is not yet installed</li> <li>– No district involvement in tender process as per the MoU</li> <li>– No procurement files at district level</li> </ul>	<p>The detailed design should be revised to ensure the following:</p> <ul style="list-style-type: none"> <li>– Bulk water meters should be (a) selected according to the “nominal flow” and (b) installed as per requirements of the manufacturer. The selection of the water meter should be according to the nominal flow (in order to minimize the measuring error of the device)</li> <li>– Piping system should be arranged in way that (i) most of the pipe elements are well protected by the building / civil structure and (ii) penetrations of walls are minimized.</li> <li>– pumps should be accessed without stepping over any pipe. Suction pipe sections to be moved between the outer walls of the buildings and pumps (but not into the access way to the pumps).</li> <li>– (details in tech. annex)</li> </ul> <p>The model of partnership between the district and WASAC has to be discussed and agreed upon as soon as possible without waiting until the infrastructure is completed.</p>

Findings	Recommendations
<p><b>Construction of Ruhango Youth Centre Phase III, in Ruhango District</b></p> <ul style="list-style-type: none"> <li>– The maintenance of the infrastructure is poor (details in tech. annex)</li> <li>– It is planned to continue expanding the centre (Phase 4 is under construction and phase 5 will follow) even when the existing facility is not used to its full capacity.</li> </ul>	<ul style="list-style-type: none"> <li>– district should ensure a regular maintenance and cleaning of the infrastructure</li> <li>– district should put on hold further extension phases until the existing infrastructure is used at the maximum.</li> <li>– Funds foreseen for phase 5 should be reallocated to meet other priorities in the district such as water supply.</li> </ul>

**Monitoring of the implementation of Social protection programmes:** monitoring of the implementation of social protection programmes were conducted mainly to assess the implementation of VUP components. The general findings are such that:

**In Classic public works:** delays in beneficiaries payment, delays in requesting budget to Minecofin were observed at district level while delays in the preparation of payrolls was observed at Sector level. Payments out of the MEIS were also observed. Delays in projects implementation and lack of materials/equipment at works sites are also other issues. Other issues reported include the approval process where some sectors approve the beneficiary list instead of eligible list. The feedback on all these issues was provided to LG through video conference and measures for collection were put in place.

**In Expanded Public Works:** E-PW projects have been regularly monitored, reports were shared with districts. Delays in beneficiaries’ payment due to delays in budget request to MINECOFIN, delays in providing work equipments/materials to beneficiaries.

**In Direct Support Component:** Direct support was monitored and general finding is the compliance issues with DS guidelines. Some beneficiaries were provided with support without

LODA conducted MPG process evaluation in order to know what to improve in the implementation process, the gaps and strengths that can inform the reorganization of the programme before scaling up in other sectors. The report was produced and is available.

**The Compliance analysis for other DPs Funded projects was** also conducted, the most cases of none compliance are following :

- Changes in nomination of project in different databases ;
- Irregularities noted in procurement process
- Delays noted in projects implementation

**Households Profiling:** The Ministry of Local Government through LODA in collaboration with districts initiated a countrywide data collection with the aim of having baseline of living condition and socio-economic status of all Rwandans and assess their needs for better future assessment of their living style improvement, and the activity is known as **“Households Profiling”**. The major activities carried out during this activity includes but not limited to the

provision of training to the LGs staffs including enumerators (Youth volunteers), data collection, data entry into LODA's online system and data analysis by LODA staff in collaboration with UNICEF consultants. The findings from households profiling will serve different governmental and non-governmental institutions to make data driven decision and inclusive planning.

Concretely, the aim of households profiling activity is to develop an in-depth understanding of the needs within the community to enable planning of services to support inclusive sustainable development and monitor changes in household's welfare over time.

### **Specific Objectives**

- i. To build baseline on livelihood of all households by collecting information about the diversity of a community that may otherwise not be recorded,
- ii. Identify needy households for planning to devise strategies to alleviate poverty and improve service delivery,
- iii. To build both governmental and non-governmental framework, coordination, planning and monitoring tools.
- iv. Updating information of households within Ubudehe category one
- v. Integrate services between departments and spheres of government
- vi. Inform planning, budgeting, decision-making by all government departments
- vii. Provide socio-economic data to provincial government for planning
- viii. Identify areas that are under-provided/serviced

### **4.3 Realization of Households Profiling**

From the initiation of households profiling on 28<sup>th</sup> March 2019 up to 30<sup>th</sup> June 2019, the activity was at 81.6% countrywide where data collection, data entry and data analysis were being performed concurrently and the draft report was available.

### **Challenges**

Key challenge encountered is the unavailability of key household members to provide the information backed by internal migration and daily business to the household members especially in urban area since this activity does not intend to paralyze other community's daily activity. To overcome this challenge, LGs has intensified the awareness and the final report is expected not later than September 2019.

**Monitoring and Evaluation Information System (MEIS):** The Monitoring and Evaluation Information System (MEIS) is a feature-rich web application to support the core business processes of LODA. It is especially designed to meet everyday work at LODA and at district/sector level and is continuously being improved. The functionalities of MEIS are categorized, allowing easy navigation through the main menu: programmes, projects, finance, monitoring, social protection, reporting and settings. All parts of MEIS are explained in detail in the user manual.

As of now, the development of MEIS has reached the operation phase, specifically projects, finance, monitoring and social protection modules; trainings are being conducted to ensure well utilisation of the system.

Districts' projects implementation reports are being collected from MEIS, analysed and presented to LODA to know the progress made and closely following up and addressing the identified challenges.

All the 30 districts' directors of planning, monitoring and evaluation, 30 districts' budget officers and 30 districts' M&E officers, engineers, directors of one stop centre, directors of finance, procurement officers were retrained on the use of MEIS.

About 2000 users'/data entry clerks were trained on profiling module and household profiling data are being entered in MEIS. IT staff was trained in system administration, data management, data security, system development and network security and 2200 active users are being supported to administer the system (all modules).

Different report template in MEIS (Payment status report, Combined PPD& OPAF, field visit report, timeliness of payment DS&PW, beneficiary payment, etc) were updated according to the reported issues from MEIS end users. Under SP Module, especially on HH Profiling where HH Questionnaire was modified and upgraded; field visit report for LED project and additional option were developed, LCF module was modified and update for LCF second call.

The integrated link between MEIS and IFMIS was established; data files from IFMIS in MS excel can be imported to MEIS. This is essential for monitoring and evaluation purposes for both payment and the progress implementation of district projects. Additional features (payment request form) to replace the routine memo at district level for payment have been added in MEIS.

100% of issues reported were sorted out (Project field visit report, Payment status report, combined report for all FS files uploaded/Download option, Option for removing uploaded files in planning module, etc..).

In Social Protection Module, MEIS SP registry was upgraded, welfare and neighborhood was added; LCF module was modified and updated to accommodate LCF second call.

Both NSDS module and mobile application software have been upgraded and tested. However, some features are still under development.

In Financial services management information system (FSMIS) SACCOs and Sector staffs, BDEU Directors, IT and Social Development Directors of Districts were trained on using FS MIS, Monitoring and support the process of data validation and subsequent data update in the system by:

- Fixing any issue identified by the user requiring configuration review or code fixing
- FSMIS was rolled out in all sectors of the country.
- Data validation in the old scheme is ongoing. Data to be validated include sector received funds, individual, groups and cooperatives identification data and loan data.
- Data entry is ongoing

- LODA is monitoring data entry

In Ubudehe MIS, Cell SEDOs, Sector social affair officers and District Statisticians were supported on UBUDEHE MIS, all ubudehe data were migrated to the new SP MIES registry.

#### **4.4 Local government and community capacity building**

Capacity building to LG was provided in different areas to support districts increase their knowledge and skills in project management. The trainings provided include; training on LGs project management manual, MEIS; training on public private partnership law and guidelines provided to BDEU staff of LG; the Vice Mayors in charge of Social Affairs and Directors in Charge of Social Development were trained on the ubudehe program document` all of these trainings were designed to support districts in the effective management of their respective infrastructure projects. Details of the trainings provided are in annex 1 of LODA action plan.

Capacity was built in above areas related to better LED infrastructure management. This does not yet mean that all infrastructures are efficiently implemented and sustainably managed but good progress to achieve the outcome has been made. The elaborated LG project management manual is also a good tool that will help the districts to manage efficiently and sustainably LED infrastructures.

Support was also given to districts for city branding and marketing strategies. The six secondary cities got the training on branding and marketing and the elaboration of branding and marketing is at final stage of approval.

Project management software: in order to improve the management of infrastructures provided to secondary cities through RUDP, a project management software has been purchased and trainings have been provided to LODA staff, RHA and secondary cities.

In order to improve and ensure the quality of feasibility studies for local government projects at planning stage, Loda hired four consultants to train districts in preparing feasibility studies and coach districts in the management of feasibility studies for a period of nine Months. The consultants submitted the inception report and was approved by LODA. Prior to the training and coaching mission the consultants will conduct a quick learning assessment on why investments in local governments do not achieve expected results and that learning exercise will be conducted in Gasabo, Kamonyi and Bugesera districts.

## CHAPTER 5: RESOURCE MOBILISATION, ALLOCATION AND OVERALL MANAGEMENT

Local Administrative Entities Development Agency (LODA) mobilizes funds from both Government of Rwanda and Development Partners for financing local development and social protection programs and projects. This chapter provides information on mobilization and allocation of funds; transfers and expenditures in districts and City of Kigali as well as at LODA's headquarter.

### 5.1. Mobilization of Funds for Local Development and social protection programs

LODA mobilized budget amounting to 200,298,009,358 Frw in the fiscal year 2018/2019 from Government of Rwanda and Development Partners. This budget was allocated for financing local infrastructures development and social protection initiatives; part of the budget is allocated to LODA's activities at headquarters level. Details on sources of budget in the annual revised budget are presented in the table below.

**Table 37: Sources of LODA 2018/2019 Budget in Frw**

Source of funds	Annual revised budget allocated (2018/2019)
<b>Donnor</b>	<b>Budget 2018-2019</b>
GoR – LODA (Development to Districts and CoK)	146,219,244,207
GoR – LODA (Recurrent)	1,496,350,719
GoR – LODA (Social assistance/milk budget)	126,696,000
W.B – GLTF (Transfers from MINICOM-SPIU for crossborder market infrastructures)	1,951,494,485
W.B – EIF (Transfers from MINICOM-SPIU for crossborder market infrastructures)	500,000,000
DFID	1,745,852,038
Netherlands Embassy	6,236,438,887
Netherlands Embassy (capacity building)	0
KFW	6,160,858,076
Enabel	521,849,641
Enabel (Capacity building)	339,510,087
W.B (RUDP)	13,920,681,462
UNICEF	304,250,875
W.B (SSP)	20,498,182,881
GoR (SSP)-Counterpart	276,600,000
<b>TOTAL</b>	<b>200,298,009,358</b>

## **5.2 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 Emabassy, W.B, KFW, DFID, UNICEF and the GoR have contributed to the funding of district development budget for FY 2018/2019.

**Table 38: Allocation of revised budget to districts and Kigali City in 2018/2019 in Frw**

DISTRICT NAME	Revised budget-GoR	Revised budget-DFID	Revised budget-WB SSPP	Revised budget-NL	Revised budget-KFW	Revised budget-UNICEF	Revised budget-W.B RUDP	Revised budget-ENABEL (LCF)	Revised budget-W.B-CB	TOTAL
BUGESERA	6,196,442,542	110,000,760	626,394,812	173,443,525	208,879,369				0	7,315,161,008
BURERA	5,286,554,880	67,149,200	473,189,258	197,705,937	197,034,811	8,623,854			112,759,286	6,343,017,226
CoK	12,636,496,432			294,708,192	194,825,424		843,744,743			13,969,774,791
GAKENKE	3,974,888,143	43,099,000	417,168,303	186,242,464	186,242,464	10,077,684				4,817,718,058
GASABO	4,272,985,123	47,596,320	597,336,948	199,172,948	247,671,291					5,364,762,630
GATSIBO	4,907,401,378	46,405,900	483,374,116	265,114,961	265,114,961	13,844,424				5,981,255,740
GICUMBI	4,698,648,490	63,030,000	674,508,754	186,632,649	350,351,822	12,687,968				5,985,859,683
GISAGARA	4,942,796,573	61,680,000	635,602,021	389,949,222	144,495,201			44,428,656		6,218,951,673
HUYE	3,459,299,538	58,269,350	451,339,460	157,723,497	157,723,797		1,247,880,251			5,532,235,893
KAMONYI	3,505,102,577	31,814,500	315,696,680	198,668,935	175,668,935					4,226,951,627
KARONGI	4,855,496,796	69,122,250	459,350,681	56,212,739	199,184,151	16,223,418				5,655,590,035

DISTRICT NAME	Revised budget-GoR	Revised budget-DFID	Revised budget-WB SSPP	Revised budget-NL	Revised budget-KFW	Revised budget-UNICEF	Revised budget-W.B RUDP	Revised budget-ENABEL (LCF)	Revised budget-W.B-CB	TOTAL
KAYONZA	3,795,311,008	46,161,596	390,886,119	146,081,862						4,378,440,585
KICUKIRO	6,204,759,228	8,918,550	155,624,398	105,878,381	105,878,381					6,581,058,938
KIREHE	3,485,649,457	43,674,600	427,412,905	209,660,940	162,917,341					4,329,315,243
MUHANGA	4,155,576,386	60,340,800	331,285,080	498,584,669	153,946,501		586,489,322			5,786,222,758
MUSANZE	2,862,032,760	72,699,300	338,458,758	176,147,875	176,147,875	15,760,000	2,095,992,387			5,737,238,955
NGOMA	5,948,568,421	44,152,500	420,482,452	202,589,462	302,589,462					6,918,382,297
NGORORERO	6,968,907,392	59,243,674	686,840,550	164,765,943	137,246,134	25,442,021				8,042,445,714
NYABIHU	4,007,551,877	42,400,750	315,054,612	153,652,652	153,652,806					4,672,312,697
NYAGATARE	5,942,022,999	47,343,150	473,199,711	298,096,033	288,870,458	6,575,276	988,488,713	94,139,826		8,138,736,166
NYAMAGABE	4,042,093,455	27,121,600	533,142,838	194,784,431	252,570,439	8,557,771				5,058,270,534
NYAMASHEKE	5,653,032,505	106,210,500	1,234,570,761	140,662,990	256,031,126	38,890,416			479,357,087	7,908,755,385
NYANZA	3,443,878,176	49,576,200	554,356,482	246,918,791	170,277,457					4,465,007,106
NYARUGENGE	1,966,658,922	18,781,800	203,616,029		99,949,600					2,289,006,351
NYARUGURU	4,986,798,261	66,052,500	659,697,918	184,109,112	183,446,400	10,342,016				6,090,446,207
RUBAVU	4,182,271,776	78,330,900	476,992,138	186,293,622	186,293,622	14,141,799	1,779,488,33			6,903,812,190

DISTRICT NAME	Revised budget-GoR	Revised budget-DFID	Revised budget-WB SSPP	Revised budget-NL	Revised budget-KFW	Revised budget-UNICEF	Revised budget-W.B RUDP	Revised budget-ENABEL (LCF)	Revised budget-W.B-CB	TOTAL
							3			
RUHANGO	3,112,947,247	60,377,100	643,681,994	166,002,102	165,624,500					4,148,632,943
RULINDO	3,222,990,142	64,045,147	406,061,649	235,564,081	92,754,545					4,021,415,564
RUSIZI	4,300,679,683	35,106,603	503,025,451	199,091,233	199,091,233	5,782,277	2,163,509,959			7,406,286,439
RUTSIRO	5,840,413,697	62,588,400	496,676,656	192,618,064	218,706,433	24,054,274		69,167,699		6,904,225,223
RWAMAGANA	3,360,988,343	26,830,200	246,125,872	145,200,420	145,200,420					3,924,345,255
<b>Grand Total</b>	<b>146,219,244,207</b>	<b>1,618,123,150</b>	<b>14,631,153,406</b>	<b>6,152,277,732</b>	<b>5,778,386,959</b>	<b>211,003,198</b>	<b>9,705,593,708</b>	<b>207,736,181</b>	<b>592,116,373</b>	<b>185,115,634,914</b>

### 5.3 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 fact, in the course of 2018/2019, the availed funds were **214,345,340,861 frw** from the government of Rwanda and Development Partners. Amount of **189,217,575,427 Frw** equivalents to 88 % of availed funds was incurred as expenditures/transfers to districts by LODA and MINECOFIN as by the 30<sup>th</sup> June 2019 hence; a total closing balance of LODA's accounts is **25,127,765,434 Frw** equivalents to 12% of the availed funds. The table below presents the budget mobilized, disbursed and closing balances as at 30<sup>th</sup> June 2019 at LODA headquarters and by source of fund.

Source of funds	Annual revised budget allocated (2018/2019)	Account balance (01/07/2018)	Disbursement from Development Partners/GoR (2018/2019)	Total availed funds	Expenditures including transfers to districts (current year)	Disbursement rate (expenditures/total budget available * 100)	Account balance (30/06/2019) at LODA level
Donnor	[A]	[B]	[C]	[D]	[E]	[E/D * 100]	[D-E]
GoR – LODA (Development to Districts and CoK)	146,219,244,207	-	146,206,070,379	146,206,070,379	146,206,070,379	100%	
GoR – LODA (Recurrent)	1,496,350,719	-	1,316,491,620	1,316,491,620	1,316,491,620	100%	-
GoR – LODA (Social assistance/milk budget)	126,696,000	-	126,696,000	126,696,000	126,696,000	100%	-
W.B – GLTF (Transfers from	1,951,494,485	65,365,266	891,810,440	957,175,706	607,181,661	63%	349,994,045

MINICOM-SPIU for crossborder market infrastructures)							
W.B – EIF (Transfers from MINICOM-SPIU for crossborder market infrastructures)	500,000,000	-	409,153,905	409,153,905	111,946,184	27%	297,207,721
DFID	1,745,852,038	68,024,194	1,679,472,666	1,747,496,860	1,705,090,138	98%	42,406,722
Netherlands Embassy	6,236,438,887	135,046	6,174,895,786	6,175,030,832	6,173,450,258	100%	1,580,574
Netherlands Embassy (capacity building)	0	27,736	0	27,736	27,000	97%	736
KFW	6,160,858,076	13,976,986	5,795,034,343	5,809,011,329	5,806,923,815	100%	2,087,514
Enabel	521,849,641	29,166,185	458,627,999	487,794,184	261,541,536	54%	226,252,648
Enabel (Capacity building)	339,510,087	186,871,034	45,383,424	232,254,458	195,569,902	84%	36,684,556
W.B (RUDP)	13,920,681,462	5,044,843,301	11,719,394,190	16,764,237,491	11,504,426,436	69%	5,259,811,055
UNICEF	304,250,875	1,141,665	304,306,078	305,447,743	304,524,196	100%	923,547
W.B (SSP)	20,498,182,881	7,184,630,201	26,351,138,869	33,535,769,070	14,659,975,236	44%	18,875,793,834
GoR (SSP)-Counterpart	276,600,000	0	272,683,548	272,683,548	237,661,066	87%	35,022,482
<b>TOTAL</b>	<b>200,298,009,358</b>	<b>12,594,181,614</b>	<b>201,751,159,247</b>	<b>214,345,340,861</b>	<b>189,217,575,427</b>	<b>88%</b>	<b>25,127,765,434</b>



#### 5.4 Opening balances, funds received and closing balances at District and Kigali City for fiscal year 2018/2019

As indicated in the table below, the availed funds were **202,235,699,786Frw** from GoR (central treasury) and from LODA (DP's funds) at districts and CoK accounts across the fiscal year 2018/2019 for development budget. This amount includes the new disbursement amount plus the opening balances at districts' accounts as at the 01/07/2018. Amount of **174,607,086,243Frw** equivalents of 86% of availed funds was incurred as expenditures by Districts and CoK as by the 30<sup>th</sup> June 2019 hence; a total closing balance at districts' accounts of **27,628,613,543Frw** equivalents to 16% of the availed funds.

**Table 39: Opening balances, funds received, expenditures and closing balances at District and Kigali City for fiscal year 2018/2019**

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2018	DISBURSEMENT FROM CENTRAL TREASURY (2018-2019)	DISBURSEMENT FROM LODA-DFID (2018-2019)	DISBURSEMENT FROM LODA-WB SSPP (2018-2019)	DISBURSEMENT FROM LODA-NL (2018-2019)	DISBURSEMENT FROM LODA-KFW (2018-2019)	DISBURSEMENT FROM LODA-UNICEF (2018-2019)	DISBURSEMENT FROM LODA-WB RUDP (2018-2019)	DISBURSEMENT FROM LODA-BLG (2018-19)-LCF (2018-2019)	DISBURSEMENT FROM LODA-WB-CB (2018-2019)	AVAILED FUNDS AT DISTRICTS & COK (2018-19)	DISTRICTS & COK EXPENDITURES (2018-19)	CLOSING BALANCE AS AT 30 JUNE 2019
BUGESERA	157,100,887	6,196,442,542	110,000,760	626,394,812	173,443,525	208,879,369				0	7,472,261,895	6,924,922,723	547,339,172
BURERA	374,354,213	5,286,554,880	67,149,200	473,189,258	197,705,937	197,034,811	8,623,854			112,759,286	6,717,371,439	5,520,457,301	1,196,914,138
CoK	0	12,631,226,002			294,708,192	194,825,424		843,744,743			13,964,504,361	13,964,504,361	0
GAKENKE	83,686,878	3,974,888,143	43,099,000	417,168,303	186,242,464	186,242,464	10,077,684				4,901,404,936	4,772,845,436	128,559,500
GASAB	614,268,										5,979,030,701	5,421,399,86	557,630,840

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2018	DISBURSEMENT FROM CENTRAL TREASURY (2018-2019)	DISBURSEMENT FROM LODA-DFID (2018-2019)	DISBURSEMENT FROM LODA-WB SSPP (2018-2019)	DISBURSEMENT FROM LODA-NL (2018-2019)	DISBURSEMENT FROM LODA-KFW (2018-2019)	DISBURSEMENT FROM LODA-UNICEF (2018-2019)	DISBURSEMENT FROM LODA-WB RUDP (2018-2019)	DISBURSEMENT FROM LODA-BLG (2018-19)-LCF (2018-2019)	DISBURSEMENT FROM LODA-WB-CB (2018-2019)	AVAILED FUNDS AT DISTRICTS & COK (2018-19)	DISTRICTS & COK EXPENDITURES (2018-19)	CLOSING BALANCE AS AT 30 JUNE 2019
O	071	4,272,985,123	47,596,320	597,336,948	199,172,948	247,671,291						1	
GATSIBO	1,085,940,671	4,906,499,486	46,405,900	483,374,116	265,114,961	265,114,961	13,844,424				7,066,294,519	6,253,909,179	812,385,340
GICUMBI	1,059,082,090	4,698,648,490	63,030,000	674,508,754	186,632,649	350,351,822	12,687,968				7,044,941,773	4,756,682,167	2,288,259,606
GISAGARA	529,880,785	4,935,795,250	61,680,000	635,602,021	389,949,222	144,495,201			44,428,656		6,741,831,135	6,161,898,205	579,932,930
HUYE	395,542,479	3,459,299,538	58,269,350	451,339,460	157,723,497	157,723,797		1,247,880,251			5,927,778,372	5,469,768,448	458,009,924
KAMONYI	454,530,471	3,505,102,577	31,814,500	315,696,680	198,668,935	175,668,935					4,681,482,098	3,780,925,613	900,556,485
KARONGI	475,420,302	4,855,496,794	69,122,250	459,350,681	56,212,739	199,184,151	16,223,418				6,131,010,335	5,217,066,504	913,943,831
KAYONZA	635,608,271	3,795,311,008	46,161,596	390,886,119	146,081,862						5,014,048,856	4,487,781,416	526,267,440
KICUKIRO	4,502,746	6,204,759,227	8,918,550	155,624,398	105,878,381	105,878,381					6,585,561,683	6,316,353,111	269,208,572
KIREHE	437,763,999	3,485,649,457	43,674,600	427,412,905	209,660,940	162,917,341					4,767,079,242	4,460,225,021	306,854,221
MUHAN	635,681,										6,421,903,903	5,166,761,58	1,255,142,32

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2018	DISBURSEMENT FROM CENTRAL TREASURY (2018-2019)	DISBURSEMENT FROM LODA-DFID (2018-2019)	DISBURSEMENT FROM LODA-WB SSPP (2018-2019)	DISBURSEMENT FROM LODA-NL (2018-2019)	DISBURSEMENT FROM LODA-KFW (2018-2019)	DISBURSEMENT FROM LODA-UNICEF (2018-2019)	DISBURSEMENT FROM LODA-WB RUDP (2018-2019)	DISBURSEMENT FROM LODA-BLG (2018-19)-LCF (2018-2019)	DISBURSEMENT FROM LODA-WB-CB (2018-2019)	AVAILED FUNDS AT DISTRICTS & COK (2018-19)	DISTRICTS & COK EXPENDITURES (2018-19)	CLOSING BALANCE AS AT 30 JUNE 2019
GA	145	4,155,576,386	60,340,800	331,285,080	498,584,669	153,946,501		586,489,322				1	2
MUSANZE	199,239,912	2,862,032,760	72,699,300	338,458,758	176,147,875	176,147,875	15,760,000	2,095,992,387			5,936,478,867	5,392,964,067	543,514,800
NGOMA	194,881,679	5,948,568,421	44,152,500	420,482,452	202,589,462	302,589,462					7,113,263,976	6,832,199,596	281,064,380
NGORORERO	388,595,749	6,968,907,376	59,243,674	686,840,550	164,765,943	137,246,134	25,442,021				8,431,041,447	6,018,602,365	2,412,439,082
NYABIHU	712,729,190	4,007,551,877	42,400,750	315,054,612	153,652,652	153,652,806					5,385,041,887	4,447,545,697	937,496,190
NYAGATARE	1,781,234,094	5,942,022,819	47,343,150	473,199,711	298,096,033	288,870,458	6,575,276	988,488,713	94,139,826		9,919,970,080	7,973,204,310	1,946,765,770
NYAMAGABE	37,705,323	4,042,093,455	27,121,600	533,142,838	194,784,431	252,570,439	8,557,771				5,095,975,857	4,637,396,798	458,579,059
NYAMASHEKE	844,506,907	5,653,032,505	106,210,500	1,234,570,761	140,662,990	256,031,126	38,890,416			479,357,087	8,753,262,292	7,067,142,192	1,686,120,100
NYANZA	188,968,596	3,443,878,176	49,576,200	554,356,482	246,918,791	170,277,457					4,653,975,702	3,900,718,053	753,257,649
NYARUGENGE	979,891,347	1,966,658,922	18,781,800	203,616,029		99,949,600					3,268,897,698	2,770,236,807	498,660,891
NYARU	760,164,										6,850,610,709	5,195,025,95	1,655,584,75

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2018	DISBURSEMENT FROM CENTRAL TREASURY (2018-2019)	DISBURSEMENT FROM LODA-DFID (2018-2019)	DISBURSEMENT FROM LODA-WB SSPP (2018-2019)	DISBURSEMENT FROM LODA-NL (2018-2019)	DISBURSEMENT FROM LODA-KFW (2018-2019)	DISBURSEMENT FROM LODA-UNICEF (2018-2019)	DISBURSEMENT FROM LODA-WB RUDP (2018-2019)	DISBURSEMENT FROM LODA-BLG (2018-19)-LCF (2018-2019)	DISBURSEMENT FROM LODA-WB-CB (2018-2019)	AVAILABLE FUNDS AT DISTRICTS & COK (2018-19)	DISTRICTS & COK EXPENDITURES (2018-19)	CLOSING BALANCE AS AT 30 JUNE 2019
GURU	502	4,986,798,261	66,052,500	659,697,918	184,109,112	183,446,400	10,342,016					7	2
RUBAVU	1,777,639,063	4,182,271,776	78,330,900	476,992,138	186,293,622	186,293,622	14,141,799	1,779,488,333			8,681,451,253	7,156,542,825	1,524,908,428
RUHANGO	751,117,712	3,112,947,247	60,377,100	643,681,994	166,002,102	165,624,500					4,899,750,655	4,420,910,776	478,839,879
RULINDO	154,534,424	3,222,990,142	64,045,147	406,061,649	235,564,081	92,754,545					4,175,949,988	4,046,508,975	129,441,013
RUSIZI	744,548,237	4,300,679,683	35,106,603	503,025,451	199,091,233	199,091,233	5,782,277	2,163,509,959			8,150,834,676	6,917,933,353	1,232,901,323
RUTSIRIRO	847,268,072	5,840,413,697	62,588,400	496,676,656	192,618,064	218,706,433	24,054,274		69,167,699		7,751,493,295	5,494,825,825	2,256,667,470
RWAMAGANA	220,860,752	3,360,988,343	26,830,200	246,125,872	145,200,420	145,200,420					4,145,206,007	4,053,837,571	91,368,436
<b>Grand Total</b>	<b>17,527,248,567</b>	<b>146,206,070,363</b>	<b>1,618,123,150</b>	<b>14,631,153,406</b>	<b>6,152,277,732</b>	<b>5,778,386,959</b>	<b>211,003,198</b>	<b>9,705,593,708</b>	<b>207,736,181</b>	<b>592,116,373</b>	<b>202,629,709,637</b>	<b>175,001,096,094</b>	<b>27,628,613,543</b>

## 5.5 GoR and DPs-District budget execution as at 30th June, 2019

From the districts' total budget of 186,857,888,186 Frw, 99% was committed by the districts during the fiscal year and 99% and was transferred to them. In average, districts have received 100% of their respective committed budget. The table below indicates the budget execution status by district.

**Table 40:GoR and DPs-District budget execution at per the 30th June, 2019**

DISTRIC T	REVISED BUDGET	COMMITT ED BUDGET	PAYMENTS TO DISTRICTS	COMMITME NTS VS BUDGET	PAYME NT VERSUS BUDGE T	PAYMENTS VERSUS COMMITME NTS
Bugesera	7,315,161,008	7,315,161,008	7,315,161,008	100.00%	100.00%	100.00%
Burera	6,343,017,226	6,343,017,226	6,343,017,226	100.00%	100.00%	100.00%
CoK	13,969,774,791	13,964,504,361	13,964,504,361	99.96%	99.96%	100.00%
Gakenke	4,817,718,058	4,817,718,058	4,817,718,058	100.00%	100.00%	100.00%
Gasabo	5,364,762,630	5,364,762,630	5,364,762,630	100.00%	100.00%	100.00%
Gatsibo	5,981,255,740	5,980,353,848	5,980,353,848	99.98%	99.98%	100.00%
Gicumbi	5,985,859,683	5,985,859,683	5,985,859,683	100.00%	100.00%	100.00%
Gisagara	6,218,951,673	6,211,950,350	6,211,950,350	99.89%	99.89%	100.00%
Huye	5,532,235,893	5,532,235,893	5,532,235,893	100.00%	100.00%	100.00%
Kamonyi	4,226,951,627	4,226,951,627	4,226,951,627	100.00%	100.00%	100.00%
Karongi	5,655,590,035	5,655,590,035	5,655,590,035	100.00%	100.00%	100.00%
Kayonza	4,378,440,585	4,378,440,585	4,378,440,585	100.00%	100.00%	100.00%
Kicukiro	6,581,058,938	6,581,058,937	6,581,058,937	100.00%	100.00%	100.00%
Kirehe	4,329,315,243	4,329,315,243	4,329,315,243	100.00%	100.00%	100.00%
Muhanga	5,786,222,758	5,786,222,758	5,786,222,758	100.00%	100.00%	100.00%
Musanze	5,737,238,955	5,737,238,955	5,737,238,955	100.00%	100.00%	100.00%
Ngoma	6,918,382,297	6,918,382,297	6,918,382,297	100.00%	100.00%	100.00%
Ngororero	8,042,445,714	8,042,445,714	8,042,445,698	100.00%	100.00%	100.00%
Nyabihu	4,672,312,697	4,672,312,697	4,672,312,697	100.00%	100.00%	100.00%

DISTRIC T	REVISED BUDGET	COMMITTE D BUDGET	PAYMENTS TO DISTRICTS	COMMITME NTS VS BUDGET	PAYME NT VERSUS BUDGE T	PAYMENTS VERSUS COMMITME NTS
		7	7			
Nyagatare	8,138,736,166	8,138,735,986	8,138,735,986	100.00%	100.00%	100.00%
Nyamaga be	5,058,270,534	5,058,270,534	5,058,270,534	100.00%	100.00%	100.00%
Nyamashe ke	7,908,755,385	7,908,755,385	7,908,755,385	100.00%	100.00%	100.00%
Nyanza	4,465,007,106	4,465,007,106	4,465,007,106	100.00%	100.00%	100.00%
Nyarugen ge	2,289,006,351	2,289,006,351	2,289,006,351	100.00%	100.00%	100.00%
Nyarugur u	6,090,446,207	6,090,446,207	6,090,446,207	100.00%	100.00%	100.00%
Rubavu	6,903,812,190	6,903,812,190	6,903,812,190	100.00%	100.00%	100.00%
Ruhango	4,148,632,943	4,148,632,943	4,148,632,943	100.00%	100.00%	100.00%
Rulindo	4,021,415,564	4,021,415,564	4,021,415,564	100.00%	100.00%	100.00%
Rusizi	7,406,286,439	7,406,286,439	7,406,286,439	100.00%	100.00%	100.00%
Rutsiro	6,904,225,223	6,904,225,223	6,904,225,223	100.00%	100.00%	100.00%
Rwamaga na	3,924,345,255	3,924,345,255	3,924,345,255	100.00%	100.00%	100.00%
<b>TOTAL</b>	<b>185,115,634,914</b>	<b>185,102,461,086</b>	<b>185,102,461,070</b>	<b>99.99%</b>	<b>99.99%</b>	<b>100.00%</b>

## CHAPTER 6: MANAGEMENT OF THE ORGANIZATION

### 6.1 Organizational Status, Autonomy and Financial Viability

LODA is structured into four divisions namely Local Economic Development Division; Social Protection Disvision (with VUP Unit and Livelihoods development unit), Local Development Planning and Monitoring Division (with planning unit, Monitoring&Evaluation unit and MIS unit), Corporate Services division (with finance and administration); with the General Directorate office 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 of Law ORGANIC LAW No001/2016/OL OF 20/04/2016 ESTABLISHING GENERAL 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).

### 6.2 Human Resources Management

#### 6.2.1 Employee structure

The tables below provide key information on LODA's structure in fiscal year 2018/2019 regarding staff by type, gender and professional experience, qualification, and employment type, and age.

Table 41: LODA's 2018/2019 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		
	3	3	0
	Staff with 5 to 10 years of professional experience		
	2	1	1
	Staff with less than 5 years of professional experience		
	2	2	0

<b>Division</b>	<b>No of staff</b>	<b>Technical &amp; administrative high-level staff</b>	<b>Support and other staff</b>
Single project implementation Unit/SPIU	Staff with more than 10 years of professional experience		
	20	20	0
	Staff with 5 to 10 years of professional experience		
	21	21	0
	Staff with less than 5 years of professional experience		
	1	1	0
Corporate Services Division	Staff with more than 10 years of professional experience		
	6	4	2
	Staff with 5 to 10 years of professional experience		
	4	4	0
	Staff with less than 5 years of professional experience		
	2	2	0
Local Economic Development division	Staff with more than 10 years of professional experience		
	0	0	0
	Staff with 5 to 10 years of professional experience		
	3	3	0
	Staff with less than 5 years of professional experience		
	1	1	0
Local Development Panning Monitoring and Evaluation division	Staff with more than 10 years of professional experience		
	6	6	0
	Staff with 5 to 10 years of professional experience		
	4	4	0
	Staff with less than 5 years of professional experience		
	1	1	0
Social Protection Programme Division	Staff with more than 10 years of professional experience		
	Staff with more than 10 years of professional experience		
	4	4	0
	Staff with 5 to 10 years of professional experience		
	6	6	0
	Staff with less than 5 years of professional experience		
	2	2	0
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		
	40	40	0
	Staff with less than 5 years of professional experience		
	9	9	0

Division	No of staff	Technical & administrative high-level staff	Support and other staff
<b>TOTAL</b>	Total (regardless of professional experience)		
	90	88	2

The above table provides details on staffs' professional experience by end of fiscal year 2018/2019. 28 staffs have more than 10 years of professional experience; 26 staffs have between 5 to 10 years of professional experience whereas 6 staff have less than 5 years of experience in fiscal year 2018/2019. The staff qualification is as follows.

**Table 42: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					
	7	17	0	0	0
Male					
	14	52	0	0	0
Total					
0	21	69	0	0	0

The above table presents the LODA's staff qualification status in fiscal year 2018/2019. 21 employees had masters' degrees while 69 employees had bachelors' degrees.

**Table 43:Staff by gender and employment type**

staff by gender	Total no of staff permanently employed	Total no of staff temporarily employed	Total no of staff
Female	13	10	24
Male	34	33	66
Total	47	43	90

47 of LODA staff are permanently employed while 43 are temporarily employed in the fiscal year 2018/2019 as it is presented in the above table.

**Table 44: Staff by age classes 2018/2019**

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
<i>Female</i>				
3	10	7	5	0
<i>Male</i>				
7	36	17	4	1
<i>Total</i>				
10	46	24	9	1

46 of LODA staffs are between 31 and 40 years old while 24 staffs are between 41 and 50 years old. Data in the above table indicates that 10 employees are less than 30 years old and 9 employees are between 51-60 years old while there is only one staff who is above 60 years old.

### **6.2.2 Human Resources management**

**Table 45: Staff performance 2018/2019**

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	88	88	100%	0%
Support staff and other	2	2	100%	0%
<b>Total</b>	<b>90</b>	<b>90</b>	<b>100%</b>	<b>0%</b>

The above table presents staff performance based on performance contract/Imihigo which were signed by the staff for the fiscal year 2018/2019. It is indicated that 100% of staff have achieved their performance contracts.

**Table 46: 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	63	88	63.0	5	0	5	7%
Support staff and other	2	2	2.0	0	0	0	0%
Total	65	90	65	5	0	5	7%
Total permanent leave	0	0	0	5	0	0	7%
Total temporarily leave	0	0	0		0	0	0%

The Fiscal year 2018/2019 was characterized by staff turnover rate which was generally at 5%. Those who left LODA were at technical and administrative high level staff.

**Table 47: Vacant positions in 2018/2019**

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	30	13	.0	119	10.8%
Support staff and other	0	0	0.0	2.0	0.0%
Total	10	8	9.0	121.0	10.8%

The post vacancy ratio in LODA was 10.8% in the fiscal year 2018/2019 based on posts defined in organization structure. In fact, recruitments were organized but some vacant positions missed qualified and competent candidates.

**Table 48:Recruitment ratio in 2018/2019`**

Staff category	No of staff recruited in the reporting period	Total no of staff	Recruitment ratio (as percentage of total staff no)	Total no of posts foreseen in organic charts	Recruitment ratio (as percentage of posts defined)
Technical & Administrative high-level	39	88	43.3%	119.0	32.2%
Support staff and other	0	2	0.0%	2.0	0.0%
<b>Total</b>	<b>39</b>	<b>90</b>	<b>43.3%</b>	<b>121.0</b>	<b>32.2%</b>

LODA recruited 39 new staffs in the fiscal year 2018/2019. Recruitment ratios calculated as percentage of total number of existing staffs and as percentage of posts defined in organization graphic approved were 43.3% and 32.2% respectively. Despite this recruitments, some positions were still vacant by the end of this reporting period.

**Table 49:Illness rate in 2018/2019**

Staff category	Total no of illness days in the reporting period	Average no of staff in the reporting period [see IMI 19, column E]	Working days in the reporting period (Estimated)	Total working days	Sickness ratio
Technical & Administrative high-level	71	88	261	18, 531	0.38%
Support staff and other	0	2	261	0	0.0%
<b>Total</b>	<b>71</b>	<b>90</b>	<b>261</b>	<b>18531</b>	<b>0.38%</b>

Working days of all LODA's staff were estimated and totaling to 18,531 days for fiscal year 2018/2019. The illness days in the reporting period were 71 days out of 18531 working days. The illness ratio/rate was at 0.38% of working days as it is indicated in the above table.

## **LIST OF ANNEXES**

## ANNEX 1: IMPLEMENTATION STATUS OF ACTION PLAN AS AT 30<sup>TH</sup> JUNE 2019

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
<b>Outcome: Ability of Local government entities to implement economic development activities that foster growth and job creation</b>							
Secondary cities and CoK supported in implementing RUDP phase 2 and supervision for phase one (liability period)	Km of Urban roads rehabilitated or constructed	Base course on 26.6 km	26.6 km	Consultancy for Construction Supervision for Phase I infrastructure (Roads and Drainage) in 6 secondary cities)	Contract for construction supervision between LODA and PACE in joint venture with HYCOGEC for phase I of roads and drainage completed, it is now in guarantee period of one year because all drainages and roads were completed. Provision handover done.	LED /SPIU	Green
				Consultancy for Construction Supervision for Phase 2)	Full technical proposal was completed and the report was shared with WB for Non objection	LED/SPIU	Green
				Provide Technical assistance in the project management through mobile team (Consultants for mobile implementation and capacity support team (MICST))	This consulting service has been cancelled after consultations with World Bank, and it will be replaced by two floating engineers to be hired as per the Mid Term Review, recommendations. The process of hiring two floating engineers is ongoing at evaluation stage.	LED/SPIU	Red
	Km of Standalone drains constructed or rehabilitated		7.9 KM	Regular monitoring and technical support to Districts	7.9 Km of stand alone drainage was constructed and regular monitoring, technical support has been provided to all secondary cities.	LED/SPIU	Green
	Km of unplanned settlement area upgraded.			Upgrading unplanned settlement in CoK (Agatare)	Upgrading activities in Agatare are on going with physical progress of 69% for 1.3 KM	LED/SPIU	Yellow
	RUDP phase 2 ESIA and RAP documents	ToR	Q1: Inception report of Feasibility study for RUDP phase II ESIA produced;	Consultancy firms for the Services for the study of Environmental and social Impact Assessment and	Draft report for RAP and ESIA were provided	LED/SPIU	Green

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	available		Q2: Feasibility study report for RUDP phase II produced; Q3: Detailed design and tender document preparation for Phase II produced;	Resettlement Action Plan for the 6 secondary cities for phase 2			
				Develop feasibility study, detailed design and tender document Preparation for Phase-2 of the 6 secondary cities	The consulting firm completed the feasibility study for phase2 in the 6 Secondary cities, the detailed engineering designs were submitted and validated. Tender documents for six secondary cities were submitted and validated	LED/SPI U	
				Local Economic Development (LED) Advisory Services - two floating coaches, reporting jointly to LODA LED and the six secondary districts, to work with and train relevant government officials in the 6 secondary cities, with a focus on the BDE Unit	Local Economic Development (LED) Advisory Services have been provided by two floating coaches and monthly reports of achieved activities in supporting six secondary cities in LED produced	LED/SPI U	
				Consultancy services for district Revenue and Expenditure Management	The Consultant completed diagnosis reports for all the six secondary cities.	LED/SPI U	
	City brands and marketing strategies available	LED strategies available	Q1: Inception report for Branding and marketing strategies for secondary cities produced; Q2: Draft report of Branding and marketing strategies for secondary cities produced; Q3: Final report of Branding and marketing strategies for secondary cities produced; Q4: Dessemination of Branding and marketing strategies for secondary cities	Support to cities branding marketing and promotion- a marketing consultancy to support the development of city brands and marketing strategies aligned with LED strategies and provide training and coaching for government officials in the 6 cities with focus on the mayors, vice mayors and BDE units	Branding and marketing strategies for six secondary cities have been completed and final reports submitted	LED/SPI U	
				Local Economic Development (LED) Advisory Services - two floating coaches, reporting jointly to LODA LED and the six secondary districts,	Execution contract for Local Economic Development (LED) Advisory Services - two floating coaches, reporting jointly to LODA LED and the six secondary districts is on going. Monhly reports of achieved activities in supporting six secondary cities in LED are produced		

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				to work with and train relevant government officials in the 6 secondary cities, with a focus on the BDE Unit			
	District infrastructure management application for road and drainage assets operational	NA	District infrastructure management application for road and drainage assets operational	Hire consultant to develop and operationalize local infrastructure asset management system (District infrastructure management system for road and drainage assets )	To avoid duplication, this tender has been cancelled from WB funding scope after consultations, because the Germany Cooperation (KfW) will fund another system which shall include the services that would had been provided by this infrastructure system under WB funds, KfW has started the procurement process to hire a consulting firm , which will develop the ssystem under KfW funds, and this activity in being follow up MEIS Unit	LED/SPI U	
				Purchase and training of project management software	The software has been purchased and trainings have been provided to LODA staff, RHA and secondary cities	LED/SPI U	
				Coordination of RUDP project management	Regular coordination of RUDP between Districts - LODA and Stakeholders has been done and technical support provided upon requests from Districts and LODA monitoring plans	LED/SPI U	
Construction of Cross border markets supported	% of construction works completed	Updated feasibility study	Q1: Tender process for construction works of Nyamasheke crossborder market; Q2: Contract signing for construction works of Nyamasheke crossborder market Q3: Construction works of Nyamasheke cross border market (at 20%) Q4: Contruction works of Nyamasheke cross border market (at 35%)	Supervise the construction of Nyamasheke crossborder market	Construction works of Nyamasheke crossborder market has started and execution rate is at 15%	LED/SPI U	
				Feasibility study and detailed designs for Kamonyola-Bugarama (Rusizi) crossborder	The final feasibility study report for Rusizi completed and validated. The draft detailed engineering design was submitted by consultant.	LED/SPI U	
				Monitor the implementation of crossborder projects and provide technical and financial support	Monitoring and technical supports were provided for the construction of Nyamasheke crossborder market.	LED/SPI U	
	Number of crossborder markets operational		2	Operationalise Karongi and Burera crossboarder market in collaboration with MINICOM and Districts	Cyanika and Karongi crossborder markets are operational	LED	
Competitive SMEs supported through the Local	Number of SMEs supported	35	Q1: 1) Grant contract signing between Districts and beneficiaries	Organize awareness campaign for upcoming call for proposals	Awareness campaings for second call have been conducted and completed	LED	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
Competitive Facility Fund (Gisagara, Nyagatare, Rutsiro and Gakenke)	through LCF		2)Tender evaluation for consultant for final evaluation of first call projects Q2: 1)Funds disbursement to 40 SMEs beneficiaries and training & coaching of beneficiaries 2) Final evaluation of first call projects completed. Q3-Q4:Monitoring of funds utilization	Select and disburse funds to winning projects	1) 41 Campagnies approved by LCF investement committee and funds were disbursed to compagnies fullfilling the requirements 2) LCF Funded project monitored through field visit organised and conducted by LODA and Districts, Financial inspection conducted and coordination meetings organised between beneficiaries LODA and Districts 3) Final evaluation of LCF first call was done.	LED	
				Organise capacity building activities for LCF beneficiaries	LCF beneficiaires were trained on marketing, gender, operational management, conflict resolution, reporting, procurement, business plan and financial management.	LED	
				Monitor the implementation of project partnerships that received funding from LCF	Monitoring the implementation of LCF projects of first call was done and the report is available	LED	
				Conduct workshops and peer learning sessions for LCF projects	Peer learning sessions were conducted to familiarize the LCF beneficiries with different value chains	LED	
				Undertake Final evaluation of projects funded under call 1 of LCF (consultancy)	Final evaluation of LCF first call was done. The final report is available	LED	
				Study tours to compare LCF with other funding mechanisms was conducted	The study to compare LCF with other funds mechanism was conducted .	LED	
				Number of support activities done		LCF wesite, ICT infrastructure, MEIS, and salaries for technical staff	
	Provide support to LODA ICT network infrastructure	ICT Network infrastructure has been acquired	LED				
	Provide support for maintenance and upgrade LCF MEIS	This activity was done	LED				
	Local infrastructures and facilities operationalised and properly maintained	% of operation and mantanance plans for infrastrucutre implemented	0.75	0.95	Support Districts to conduct inventory for LG infrastructure to be maintained & operationalized and support Districts to elaborate O&M plans and budgets	operation and maintenance plans for Muhanga, Nyamagabe, Nyanza, Rusizi, Nyamasheke, Ngoma, Musanze, Gakenke, Gasabo , Nyarugenge, Kicukiro, Burera, Gicumbi and Rulindo were developed	LED

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
Feasibility Study guidelines operationalized	% of projects complying with FS guidelines	0.7	1	Support and assure the quality of FS of LG investment projects for 2019-2020	The analysis of feasibility studies for the new projects submitted by Districts for 2019/2020 projects was completed and accepted projects were budgeted for 2019/2020	LED	Green
	Number of district staff supported and trained	0	90	Provide on job trainings to district staff for roll out of feasibility studies for LG infrastructure projects	The draft inception report was submitted	LED	Red
LG Public Private Partnership development supported and operational	Number of Districts conducting Public Private Dialogue (PPD)	6	15	Support Districts to conduct Public Private Dialogues	Meetings have been conducted between Public and Private Sectors in Nyagatare, Musanze, Rubavu and Burera Districts	LED	Green
				Follow up the implementation of resolutions from Public Private Dialogues	The follow up on the implementation of PPDs recommendations was done and report is available	LED	Green
	Number of LGs trained and applying Public and Private Projects guidelines		30	Train District staff on Public, and Private Projects guidelines for Local Governments	Training on PPP law and guidelines was organized and delivered to BDEU directors of all districts and CoK	LED	Green
LG development projects are supported	% of LG development projects for 2018/2019 properly implemented		1	Conduct training and Coaching to district management and technical staff on the use of MEIS	The activity was performed well and 5 staff from each district were invited to attend the workshop. The workshop training was done at province level where the LODA team of MEIS trained both LODA staff and districts staff on the new feature (IFMIS module to link MEIS and IFMIS). The activity was done at province level and was a time to produce the quarter 3 report	LED	Green
				Conduct ToT of LODA staff on MEIS	The activity of ToT was conducted where it was done simultaneously with the districts training on MEIS especially the new feature that linked IFMIS and LODA MEIS. The activity was done at province level .	LED	Green
				Analyze requests for funds from Districts and make funds transfers (external grant funds)	The analysis of funds requests was done	LED	Green
	Number of District capacities to implement		24	Facilitate the development of districts branding and marketing strategies using World Bank methodologies	inception report was submitted and LODA provided inputs.	LED	Yellow

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	LED initiatives supported			Support districts to revise districts LED potentialities reports		LED	Yellow
				Conduct high-level certified academic training for LED practitioners	Activity is cancelled as no suitable consultant could be found after bidding processes. The funds will be used for another activity once negotiations with Enabel have been completed (ongoing).	LED	Red
				Organise policy level LED conference jointly with MINALOC	LED Conference was successfully held in Q2. The resolutions of the conference were developed into Action plans where all the key stakeholders will be called upon to implement as agreed upon during the conference.	LED	Green
LODA Financial and technical audits for 2017/2018 completed	External audit report produced	audit report 2016/2017 available	audit report for KfW and NL financed projects	Hire external auditor to conduct external audit for the period of 2017/2018	The external audit was conducted and the audit report was submitted to LODA and to Development Partners (KfW and Netherlands)	LED	Green
	% of audit and monitoring findings implemented	0.8	audit and monitoring findings implemented at 90%	Follow up and support the implementation of recommendations audits and monitoring of LODA supported infrastructure projects	The Implementation plans for audits and recommendations of 2017 2018 were developed. The follow up of audit recommendations is ongoing and the report on the status is available.	LED	Green
<b>Outcome: Strengthened capacity and systems of LODA to deliver its mandate</b>							
LODA plan and funded projects are monitored and evaluated	Number of quarterly monitoring reports	3 quarterly reports and Annual report produced in 2017/2018	At least 3 quarterly and annual monitoring reports on district projects and LODA Imihigo	Conduct monitoring activities and Produce three quarterly (2018/19) and annual M&E report (2017/18) of LODA funded projects in districts	2017/2018 annual monitoring activity report has been produced and three quarterly activity monitoring reports were developed	M&E	Green
	LODA Imihigo performance report	Imihigo report 2017/2018	3 quarterly monitoring and Evaluation reports and 1 annual report	Produce 2018/19 quarterly and annual Imihigo monitoring reports	2018/19 three quarterly and annual Imihigo monitoring reports have been produced	M&E	Green
	Number of feedback meetings	2 feedback meeting in 2017/18	at least 2	Conduct at least 2 monitoring feedback meetings with MDAs	Three feedback meetings for LG projects were conducted where the Vice Mayors, Executive secretaries of the districts and provinces, technicians of the districts, Minaloc and Minecofin officials participated	M&E	Green

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
MPG program interventions for 3 years are evaluated	Evaluation report	Annual report 2015-16; 2016-17;	1 Report	Evaluate MPG program interventions for 3 years (2015/16 -2017/18) based on a sample of districts and sectors	MPG process evaluation was done and report is available	M&E	
District Data quality in the MEIS analyzed and feedback provided	Quarterly data quality analysis reports	Q3 report 2017/18	30 district covered in consolidated reports (at the level of outputs and activities)	Monitor quality of data entered in the MEIS by LG	Quality of data entered in MEIS by LG is checked and analysed and feedback were given to LG through emails for improvement	M&E	
	Quarterly reports	Q3 report 2017/18	3 quarterly and 1 annual reports	Produce quarterly report through MEIS for output indicators and activities	Three quarterly and one annual report for 2017-2018 based on output indicators from MEIS were produced and analysed and shared with stakeholders	M&E	
Earmarked funds to Districts and CoK regularly monitored and inspected	Number of financial inspection reports produced	Financial Monitoring Reports 2016-17	3 Financial inspection quarterly report and 1 annual report	Collection and analysis of quarterly districts Financial Reports from MEIS	3 Financial inspection quarterly report and 2017-2018 annual report have been produced	M&E	
	Number of Field visits reports produced	Consolidated M&E report 2016/17	2	Organize field visits to monitor LODA Funds Utilization	Three field visits to monitor LODA funds utilization have been conducted for the social protection programmes including DS, PW, FS and LED projects including LCF and infrastructures	M&E	
	Number of LG staff to be trained	60	120	Provide training related to LODA Funded projects & refresher in MEIS to District Staff in charge of Finance	The activity was performed well and 5 staff from each district were invited to attend the workshop. The workshop training was done at province level where the LODA team of MEIS trained both LODA staff and districts staff on the new feature (IFMIS module to link MEIS and IFMIS). The activity was done at province level from 17th September 2018 up to 28 September 2018. This activity was done again in 3rd quarter at Province level from 17th March up to 29 March 2019.	M&E	
	Number of feedbacks concerning inspection results	2 feedback meeting in 2016/17 at Districts	2 feedback- Districts; 4 feedback -LODA Management	Organize meeting to give financial inspection feedback to LODA Management & Districts authorities	The feedback meetings on financial inspection were shared with management and districts authorities through video conference and quarterly meetings with LG	M&E	
	Number of external audit missions supported	3	5	Support External Auditors & Evaluators	LODA Staff in charge of M&E together with engineers from LED division had facilitated external auditors during monitoring of LED projects funded by KFW and NETHERLANDS in districts. Furthermore, during DPs joint field monitoring mission of FY 2018/19 the same team supported development partners to conduct their mission.	M&E	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	Number of DPs MoUs monitored	0	2	Monitor the administrative compliance of MoUs and Guidelines between LODA and Stakeholders	LODA Financial Compliance Monitoring team reviewed LCF Operational Manual along with agreement signed between ENABEL and LODA where the team analyzed and reported the non compliant issues during the project implementation.	M&E	
	% of recommendations realized	0.8	0.85	Monitor the implementation of Recommendations (financial management) from different evaluators (OAG, External Auditors, etc...)	Audit recommendations implementation progress reports were produced and discussed in audit team weekly meetings	M&E	
A household profiling mechanism and system established and operationalised for Ubudehe categories	No. of sectors implementing household profiling mechanism to support targeting of complementary services	Ubudehe Cat 1 HHs in 416 sectors (FY 2017/18)	Q1: Concept note and questionnaire for HHs profiling developed and validated Q2: Data collection on HHs in Cat 2&3 from districts Q3: Data cleaning & analysis on HHs in cat 2&3 Q4: HH profiles analysis report produced	Establish profiles for HHs which are in Ubudehe Cat 2&3	HHs profiling activity was conducted and the draft report is available	M&E	
				Establish guidelines for using SP HHs profiling data and Disseminate guidelines	Concept note to guide profiling activity was approved and disseminated to Districts and have been used	M&E	
				Monitor changes to HHs' social-economic status	Monitoring of changes to HHs social economic status was done where regular updates of new household's categorization was done and 106,715 appeals processes in Districts were resolved . The increment by categories show that we had 490,892 households (17.3%), 1,140,283 households (40.2%), 1,195,618 households (42.2%) and 66,847 (0.2%) households in Ubudehe category 1,2,3 and 4 respectively.	M&E	
				Establish profiles for newly established HHs and HHs which have slid into Ubudehe Cat1	New HHs which had slid into Cat 1 after HHs profiling have been profiled	M&E	
	Dissemination of social protection profiling data	LODA has widely disseminated HH profiling data at Central & local level. Data files which include data, names and location of HHs cat1 in districts have been disseminated to district, sector & cell levels.	M&E				
% of HHs updated and cleaned	Ubudehe database of 4 Categories	1	Provide technical support (training on regular updates, data management to LGs and other Ubudehe end users)	Technical support was provided to Districts via field visits and online assistance. They have also been trained on Household profiling processes leading to the regular updates of data and operationalization of MEIS	M&E		
LODA MEIS is administered	Nbr of staff trained and	3000	2000	MEIS development and maintenance	Continuous	MIS	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	coached			Re-training of users on LODA MEISs	The workshop training was done at province level where the LODA team of MEIS trained both LODA staff and districts staff on the new feature.	MIS	
	Development of additional Modules in LODA MIS	6	4	Upgrading LODA MEIS	The modules have been upgraded and trained at national level. Where targeted districts staff were gathered at Lapalisse Nyandungu in a 5-days workshop.	MIS	
	% of open issues agreed upon solved in maintenance period timely	0	0.9	Coordinate development activities of the LODA MISs	Regular system upgrades have been done and some issues has been identified & solved as per observation.	MIS	
	Number of modules maintained	0	2	Maintenance of new features added to the LODA MISs	Both NSDS module and mobile application software have been upgraded and tested. However, some features are still under development.	MIS	
	Number of active users supported	0	3000	Administer all systems	Regular support on different modules of MEIS has been provided to all system end-users and LODA staffs as well .	MIS	
	New IT equipment procured and operational	No	Yes	Upgrading IT infrastructure for the LODA MIS and other system	The tender was published and the equipment already have been supplied, they are now in place.	MIS	
	Number of staff trained	1	4	IT staff trained in system administration, data management, data security, system development and network security	IT staffs for districts and other new data management specialists hired were trained on system usability.	MIS	
<b>Outcome: Strengthened planning and budgeting in local government entities</b>							
LG is supported in 2019-2020 Planning and budgeting processes	% of sampled sector & cell planning documentation analyzed for completeness	0	100% of sampled Sector & cell planning documentation analyzed for FY 2019/2020 (Sample size 40 sectors)	Develop and issue planning & budgeting guidelines for LG	The 1st Planning & Budgeting Call Circular and Citizen Participatory Planning & Engagement guidelines and templates for Local Government were developed and published on 31/10/2018	PLANNING	
				Train LG staffs in PPDs, OPAFs & other PBCC 1 annexes and how to fill these forms through LODA MEIS	LG staffs were trained on planning process, templates and how LODA makes data analysis of planning tools including PPDs, OPAFs etc. This training was conducted in the workshop organized in collaboration with SSPP and conducted at Province levels	PLANNING	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				Launch LG planning process at LG level	The official launching of FY 2019/2020 planning and budgeting process took place on 13/11/2018 in LG. It aimed at informing the citizens as well as all stakeholders on their role in planning & budgeting exercise.	PLANNING	
				Monitor participatory planning process at LG level and provide feedback to LG as regards compliance with the process	On 13/11/2018, LODA officials provided feedback on priorities collected in November 2017 and informed citizen how the priorities have been considered in the planning for the financial year 2018/2019 and then collected new citizen's priorities for 2019/2020. The feedback was also given to LG through MEIS after analysis of Feasibility studies and PPDs	PLANNING	
	% of PPDs & OPAFs analyzed for compliance with guidelines & quality of data		100 % of PPDs & OPAFs analyzed for compliance with guidelines & quality of data	Organize and conduct technical planning workshops between CG and LG to discuss and agree on 2019/2020 annual priorities and targets	Technical planning workshop between CG and LG to discuss and agree on 2019/2020 annual priorities and target has been conducted in January, 2019 and informed the development and analysis of PPDs and OPAFs	PLANNING	
	% of LG PPDs entered into LODA MEIS analyzed for completeness		100% of LG PPDs entered into LODA MEIS analyzed for completeness	Support the conduct of planning and budgeting sessions at Province and District levels	All provinces and CoK have organized and conducted planning sessions with respective districts for discussing on district priorities and integrating the national priorities and targets for 2019/2020. LODA staff attended these meetings for technical support and advice provision	PLANNING	
Analyze Districts submitted plans (PPDs, OPAFs, Infrastructure needs ) and projects and provide feedback to Districts and to LG advisory committee				Submissions of District plans (PPDs, OPAFs, cell & sector priorities were analysed through MEIS and feedback was sent to districts/CoK for improvement through MEIS	PLANNING		
Provide feedback to LG and stakeholders				After analysis of PPDs and OPAFs the feedback was given to Executive secretaries of provinces and CoK through LGPAC and other stakeholders including Wasac, MININFRA, RTDA, Mineduc, etc	PLANNING		
2019/2020 District budgets entered into IFMIS	0		31 District & CoK budgets for FY 2019/2020	Issue the Development budget ceilings to LG	Local government ceilings was timely issued to local government.	PLANNING	
				Organize and conduct 2019-2020 budgeting sessions with Districts and Kigali City	Budget sessions that brought together districts and the city of Kigali have been effectively conducted between 10-14th March 2019, they were briefed on budget ceilings and guidance for allocation was as well provided	PLANNING	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				Coordinate LG budget revision for fiscal year 2018/2019	LODA planning team coordinated LG in the exercise of 2018/2019 budget revision. Districts & CoK budget revision reports were collected and submitted to MINECOFIN for entering into IFMIS.	PLANNING	
				Support and monitor district budget data entry into IFMIS and LODA MEIS	district budget data entry into IFMIS and LODA MEIS was supported and monitored	PLANNING	
				Prepare district budget consultations at MINECOFIN and at Parliament levels	Consultation Sessions held at Minecofin level and at Parliament are due in coming quarter four	PLANNING	
				Develop earmarked guidelines 2019/2020	2019-2020 Earmarked guidelines were developed	PLANNING	
LODA's institutional plans (SIP, SAP, GBS, PPDs & OPAFs) and budget prepared, implemented and activity reports produced	2019/2020 annual plans (SIP, SAP, GBS, PPDs & OPAFs) for LODA are available		2019/2020 annual plans (SIP, SAP, GBS, PPDs&OPAFs) developed for LODA	Develop LODA's 2019/2020 annual plans (SIP, SAP, GBS, PPDs & OPAFs)	LODA's 2019/2020 planning documents including the strategic issues paper and related annexes namely single action plan, detailed action plan, detailed expenditure by Budget, procurement plan, salary structure, gender budget statement, capacity building plan, employment mainstreaming, PPDs and OPAFs for the fiscal year 2019/2020 were developed and submitted to MINALOC and MINECOFIN	PLANNING	
				Enter action plan data into IFMIS	LODA's detailed action plan has been captured into IFMIS	PLANNING	
				Enter action plan data into IPPIS	Data related to 2019/2020 plan have been entered into IPPIS	PLANNING	
				Budgeting process of LODA plan and budget data entry into IFMIS	LODA's detailed Budget has been captured into IFMIS	PLANNING	
				Develop LODA's strategic plan	Terms of reference for hiring consulting firm was developed, approved and published still at procurement stage where evaluation completed	PLANNING	
<b>Outcome: Increased access to social security and income support programmes, particularly among vulnerable older people, people with disabilities, households with low</b>							
Labour intensive PW delivered to extremely poor	No of sectors covered by cPW	244 (FY 2016/17)	Q1-Q4: 244	Follow up that all 244 sectors are implementing cPW	CPW projects have been implemented in all 244 sectors	VUP	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
households headed by females & males	No. of extremely poor and vulnerable households participating in VUP public works for cPW	133,065 (FY 2017/18)	Q1:14,289 Q2: 71,446 Q3:120,000 Q4: 142,137	Ensure that all budgets for all cPW projects in IFMIS are correctly entered into MEIS by end July 2018	The budget for all 356 cPW projects have been entered correctly in IFMIS and MEIS. The budget report is available in MEIS	VUP	
				Review feasibility studies for all cPW projects ensuring ESIA's are completed according to guidelines for FY 2019/20	Out of xxx cPW projects budgeted for FY 2019-2020, xxx SFAs have been reviewed and feedback was shared to LG. The ESIA was not applicable as per guidelines.	VUP	
				Monitor the completeness and accuracy of data input into MEIS	Monitoring of the completeness and accuracy of data entered in the MEIS for CPW projects was accomplished and feedback was given to LG through different communication channels including provincial meetings, emails, telephone calls etc	VUP	
				Follow up of cPW projects implementation	All 356 CPW were monitored and one of the findings was that 141,965 eligible HHs headed by 70,051 females and 71,914 Males were employed.	VUP	
				Ensure that approved beneficiary lists are available by end of June 2019	The approved Cpw beneficiaries lists for 2018-2019 FY are available in MEIS	VUP	
				Conduct Environmental Impact Assessments (ESIAs) and Resettlement Policy Framework (RPFs)	ESMP for all CPW projects was prepared and ARAPs was conducted for the projects requiring involuntary resettlement	SPIU/VUP	
				No of VUP sectors covered by ePW	80 (FY 2017/18)	Q1-Q4: 150	Ensure that all 150 sectors are implementing ePW
No. of extremely poor and vulnerable households participating in VUP public works ePW	12,053 (Q4 2017/18)	Q1:10,000 Q2: 15,000 Q3:30,165 Q4: 30,165	Ensure that all budgets for all ePW projects in IFMIS are correctly entered into MEIS by end July 2018	The budget for all 152 ePW projects have been entered correctly in IFMIS and MEIS. The budget report is available in MEIS	VUP		
			Conduct training to LG staff on MIS/ePW module	The training to 125 LG staffs on MIS/ePW module was conducted for District and Sector staffs (24 <sup>th</sup> -26 <sup>th</sup> October 2018 and 5 <sup>th</sup> -6 <sup>th</sup> november 2018)	VUP		

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				Monitor the completeness and accuracy of data input into MEIS	Monitoring of the completeness and accuracy of data entered in the MEIS for ePW projects was accomplished and feedback was given to LG through different communication channels including provincial meetings, emails, telephone calls etc. one of the findings was that 29,538 HHs (Female: 19,970 & Male:9,568) representing 98% were employed in ePW	VUP	
				Organise and conduct Capacity building for HBCC (CSOs)	LG staffs were trained on HBCC implementation guidelines	VUP	
	Average number of working days gained per VUP cPW beneficiaries HHs per year	69 (FY 2016/17)	Q1:20; Q2: 40 Q3:72; Q4:72	Ensure that all cPW projects implementation has started on time	All 356 CPW started in the period of July2018 to January 2019 and the average working days achieved was 70 days	VUP	
Direct Support delivered to extremely poor households headed by females & males without labour	No of sectors covered	416	Q1-Q4: 416	Ensure that Direct Support is provided to extremely poor households with no labour or one worker caring for a person with disabilities	Direct support is operational in all 416 sectors	VUP	
	No of eligible households headed by females & males benefiting from DS	96,078 (FY 2016/17)	Q1-Q4:106,004	Ensure all budgets for all projects in IFMIS are correctly entered into MEIS by mid July	All budgets for DS projects in IFMIS and MEIS were correctly entered into MEIS	VUP/SPI U	
				Carry out field visit to support districts to finalised enrolment lists and complete data in put into MEIS	All district have been supported to finalise the enrolment lists and data was entered into MEIS.The field visit was conducted in 11 sampled Districts to support targeting process	VUP	
				Monitor the completeness and accuracy of data input into MEIS	Monitoring of the completeness and accuracy of data entered in the MEIS for DS was accomplished and feedback was given to LG through different communication channels including provincial meetings, emails, telephone calls etc and one of the findings was that 108,496HHS benefited from DS (73,961 female headed HHs and 34,535 males headed HHs)	VUP	
Nutrition-Sensitive DS provided to pregnant women/infants	No. of eligible individuals benefiting from NSDS		Q1-Q4:59,999	Ensure all budgets for all projects in IFMIS are correctly entered into MEIS by mid July	The budget for all projects have been entered correctly in IFMIS and MEIS. The budget report is available in MEIS	VUP/SPI U	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
under 2 years in Ubudehe Cat 1				Training of LG staff on NSDS guidelines	1) Training of Local Government and health professional staff on NSDS was conducted from 12th to 17 December 2018 at Central level and then from 19th to 22nd December 2018 at district level a total of 860 health professionals and 661 Local Government staff were trained.	VUP	Green
				Monitoring of NSDS implementation	The monitoring of NSDS implementation process was conducted and the field monitoring of beneficiaries registration was done by local government in collaboration with eligible health center and Rwanda Biomedical Center.	VUP	
				Monitor the completeness and accuracy of data input into MEIS	Monitoring of the completeness and accuracy of data entered in the MEIS for NSDS beneficiaries was partially done especially on registration part in FBF /HMIS . MEIS users are able to import NSDS beneficiaries data from FBF.	VUP	Yellow
				Monitoring, reporting and evaluation	Monitoring of the NSDS implementation process including registration of NSDS beneficiaries, system development, NSDS data collection format, budget and activity plan were done. Weekly, quarterly and six Months and Annual narrative report were done.	VUP	
<b>Outcome: Improved efficiency and effectiveness of key social protection programmes</b>							
Direct electronic payment of beneficiaries within the VUP to avoid payment delays established	% of VUP cPW payments made no more than 10 days after the end of the working period	78%	100%	Organise meeting with LG to sensitise for electronic payment	sensitization for electronic payment was not done because the system was still under development however the timely payment monitored through MEIS reported the rate of 53%	VUP	Yellow
				Conduct Training for LG staff	The training was not conducted because the system was still under development	VUP	
	% of VUP ePW payments made no more than 10 days after the end of the working period	NA	100%	Follow up if ePW beneficiaries were paid within 10 days after the end of Month	The data recorded in MEIS on payroll orders tracked for ePW projects showed that the timely payment was at 60%	VUP	Yellow
				Follow up implementation of the agreement of electronic payment	Not done	VUP	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	% of VUP DS payments made within the first 10 days of each month	35%	100%	Follow up if DS beneficiaries were paid within first 10 days of Month	The VUP DS beneficiaries paid within the first 10 days of each Month is at 88%	VUP	Green
Social protection MEIS fully operational and populated for all social protection components	Nbr of LG staff trained and coached on MEIS upgraded modules		3756	Organise and conduct ToT training to LG staff on MIS/NS-DS Module	The ToT was delivered to 73 LG staff which was followed by training of 1945 LG staff at district level	VUP	Yellow
				Technical support to district to train sector staffs on SP	The technical support to train LG staff was provided and the report shows that 1060 LG sector staff were trained on SP	VUP	Green
	Number of local government staff, health center staff and CHWs trained on citizen's monitoring system (CMS)		892	Conduct training on MEIS and citizen's monitoring system (CMS)	The training on Citizen monitoring system was put on hold until the feasibility study for ICT project is conducted.	VUP	Red
Social protection capacities of local governments strengthened	Number of LG staff trained	1466	1466	Train district and sector staff on DS and PW revised guidelines, HBCC guidelines and safeguarding	1466 LG staffs were trained on DS and PW revised guidelines, HBCC guidelines and safeguarding	VUP	Green
				Train District and sector staff on livelihoods activities	The training was delivered to 30 ASSOC Vice mayors, 30 social development directors and sector staff were trained on livelihood activities	LIVELIH OODS	Green
				Follow up the process of annual targeting	The annual targeting process was followed up in all 30 districts	VUP	Green
Public communications on social protection rights and responsibilities conducted	% of SP beneficiaries with good awareness of their rights and responsibilities		80	Develop and disseminate communication strategy	The draft of communication strategy has been developed	SP/PRO	Yellow
				Conduct community mobilisation activities to the beneficiaries awareness on rights and responsibilities	Awareness meetings for the beneficiaries rights and responsibilities were conducted on public works sites and through RBA channels	VUP	Green

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	s			Develop VUP public communications materials	The draft for VUP communication materials is available	VUP	Yellow
				Disseminate VUP communications materials	not yet done	VUP	Red
CSOs are equipped with knowledge to build community understanding	No of partnerships established with CSOs to enhance social accountability	8 (FY 2016/17)	30	Conduct trainings of CSOs on VUP programme and their roles and responsibilities	The training not yet conducted	VUP	Red
				Conduct CSOs peer learning visits on semi-annual basis	not done	VUP	Red
				Coordinate the implementation of districts - CSOs partnership	Coordination was done through different meetings between LODA and RGB which were conducted to give orientation of scale up the partnership to other districts	VUP	Green
<b>Outcome: Extremely poor households have increased access to complementary livelihood development services for economic empowerment</b>							
Integrated caseworker management guidelines developed and implemented by local governments	No. of sectors implementing caseworker management guidelines	30	89	Ensure that case workers management guidelines are finalised, approved and disseminated	The options to guide the development of case workers management guidelines were developed and presented to Minaloc senior management and waiting for final guidance.	LIVELIH OODS	Red
				Identification of case workers in new sectors and conduct training	702 Caseworkers were identified in new 59 sectors and the training was provided in 33 sectors	LIVELIH OODS	Green
Sustainable graduation from extreme poverty for VUP beneficiaries supported	No. of households receiving MPG asset transfers	6669	Q1: Tender process 7500 Q2: 20000, Q3: 25,735 Q4:	TOT of Local government staff on MPG	Training of V/M assocs was Conducted for the implementaion of MPG and the ToT conducted in Burera ,Gicumbi and Bugesera districts and sector staff for the implementation of this programme	LIVELIH OODS	Green
				Monitoring and follow up MPG asset transfer and case workers activities to MPG beneficiaries in districts.	The monitoring of MPG was conducted and the report shows that 17,986 HHs received assets.	LIVELIH OODS	Yellow
				Designing tool related to case workers activities to MPG beneficiaries by consultant	not yet done	LIVELIH OODS	Red

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				Hiring formal skill expert/ consultant	The activity was not done	LIVELIH OODS	
	% of extremely poor individuals receiving formal skills training		15	Conduct assessment of MPG asset grant recipients likely to graduate	The MPG process evaluation was conducted and the final report is available	LIVELIH OODS	
				Targeting 15% of MPG asset grant recipients likely to graduate and provide formal skill training to them basing on their needs and asset type in districts.	The formal training skills have been provided to recipients likely to graduate	Livelihood	
Access to financial Services for poor people increased	No of loans advanced to finance income generating activities	18,355 loans advanced (FY 2016/17)	Q1:4,123 Q2: 9,917 Q3:14,854 Q4:19,750	Revise FS scheme with SACCO partnership and financial services guidelines	FS scheme with SACCO partnership and guidelines were revised.	VUP	
				Provide technical support to LG staff during identification of new sectors for scaling up	The technical support was provided to all Districts. The internal scale up for 9 new sectors was done in 3 Districts. Up to date, FS is operational in 279 sectors where 25150 loans have been advanced to beneficiaries.	VUP	
	No of FS beneficiaries	37,170 beneficiaries (FY 2016-2017)	Q1:8,362 Q2: 18,668 Q3:28,975 Q4:41,225	Training of Sector loan committees and SACCO staffs in FS guidelines and financial literacy	- Sector loan committees (1 member per sector) and SACCO staffs (2 per SACCO) were trained to facilitate loan disbursement. - 35,050 people have benefited from the FS loans	VUP	
				Quarterly data quality analysis reports and feedback	FS reports for FY 2016/2017	3 quarterly and annual reports produced	Technical support to LG and SACCOs staff in Data entry and reporting via FS MEIS.
				Analyze and Consolidate FS quarterly report	Q1,Q2&Q3 were analyzed and Consolidated FS quarterly reports available	VUP Unit	
				Provide feedback to FS MIS users and Districts	The feedback to FS MIS users and Districts is regularly provided especially when analysis of Data entry and reporting via FS MIS is done.	VUP Unit	
	No of sustainable micro-businesses	119 projects visited in 14 Districts	250 projects within 15 Districts visited	Carry field missions to evaluate sustainable micro-businesses financed through VUP/FS loans on sample basis (last 5 FY)	Not done	VUP Unit	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
		in FY 2016/2017		Produce report to LODA management and provide feedback to Districts and SACCOs.	Not done	VUP Unit	
Ubudehe new program document disseminated at Provinces & CoK and Districts levels	Final ubudehe program document available	Draft of Ubudehe program document	Q1-Q2: new ubudehe program document disseminated	Disseminate Ubudehe program document	Final ubudehe program document is available waiting for dissemination.	Livelihood unit	
				Review & Update ubudehe training manuals	Ubudehe training manual was updated based on the new program document.		
				Conduct training of ToTs on new program document	The Vice Mayors in charge of Social Affairs and Directors in Charge of Social Development were trained on the new program document`		
				Monitor the conduct of trainings at district level by ToTs	LODA staff followed up the trainings at Sector level provided by districts staff. As result, all 30 Districts trained their sector staff targeting the staff in charge of Social Affairs. LODA provided technical support to Kirehe, Gicumbi and Rulindo Districts.		
Community engagement to seek solution for locally felt needs through Ubudehe program	No of community projects implemented by villages	77706	77856	Follow up the identification of Ubudehe projects FY2019-2020 in districts;	Districts have started the identification of the projects through the participatory planning.	Livelihood Unit	
				Follow up and provide a technical support of ubudehe project data entry into MEIS;	The support was provided to districts for data entry of the projects. 939 projects were registered.		
				Ensure ubudehe projects fund request are made in first 6 month of the FY,	The total budget for all projects was requested by District and was disbursed by the Central treasury.		
				Follow up the implementation of the projects through MEIS and a field monitoring visits.	LODA made a follow up of the implementation of the projects through MEIS and field visits in 17 Districts. 939 projects were implemented, where 913 were completed and the remaining 26 are ongoing.		
				Follow up the implementation of recommendations provided by auditors, evaluators.	Follow up the implementation of recommendations was done. Out of 24 findings, 22 were fully implemented and 2 findings have been partially implemented.		

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
Kitchen gardens established	No of kitchen gardens delivered	TBA	1243	Review existing kitchen garden guidelines, update as required, send to Districts	The draft kitchen garden guidelines have been developed waiting for approval and dissemination to stakeholders	Livelihoods unit	
Behavior Change Communication (BCC)	Number of community meetings where behavior change parenting sessions are delivered.		200	Work with stakeholders to develop BCC materials in accordance BCC strategy	The community sensitization manual was developed as part of BCC materials.	Livelihood Unit	
				Disseminate materials in printed form and through radio broadcasts directly and through Districts as agreed with stakeholders	The BCC has been done through RBA channels and through community sensitization meetings.	Livelihoods unit	
<b>Outcome:Strengthened capacity for evidence-based policy and programming</b>							
Evidence on VUP impact and effectiveness documented and disseminated	No of VUP impact evidence published	2	2	Collect, consolidate and disseminate success stories of VUP achievements	1) Five (5) Radio Pre-recorded talkshows on VUP: once in Rwamagana District (Kigabiro sector), twice in Gasabo District (Rutunga sector) and once in Nyabihu District (Bigogwe) 2) Two (2) Interactive talkshows/community outreach: Ruhango district (Mwendo sector) and Nyabihu district (Bigogwe sector) 3) Two (2) Interactive talkshows (Radio Iwacu) in Gakenke (Minazi sector) district and Kamonyi district (Ngamba sector)	VUP Unit	
VUP sensitisation manuals reviewed and updated	Sensitization manual document available	Existing manuals	Updated VUP sensitization manuals	Review and update VUP sensitisation manuals	A final draft of VUP community sensitization manual is available	VUP	
				Train and disseminate the updated VUP sensitisation manuals to LG officials	not yet done	VUP	
<b>Outcome Improved efficiency of LODA through provision of better administrative and management support</b>							
Human resources management support functions provided adequately and timely	Number of monthly salary processed and paid	12	12	Prepare and timely pay the staff salaries, statutory deductions and other benefits to staff (Lump sum,Communication and bonus)	During the FY 2018-2019 all staff salaries Statutory deductions and other benefits have been done on time.	CS/HR	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				Communication for LODA staffs	All LODA Staff have been given their Communication on time in FY 2018-2019	CS/HR	Green
				Facilitate the transport of staff within kigali city (Lumpsum)	Transport of staff within kigali city have been provided.	CS/HR	Green
				Payment of remuneration and other facilities of SPIU Staff	During the FY 2018-2019 all SPIU staff salaries Statutory deductions and other benefits have been done on time.	CS/HR	Green
				Support and coordinate services for LODA	LODA Staff have been given all support and services for their needs.	CS/HR	Green
	Number of months declared and paid	12	12	Declare, TPR, RSSB Pension and RSSB Medical contributions to RRA.	Declaration of TPR, RSSB Pension and RSSB Medical contributions to RRA has been done on time for FY 2018-2019	CS/HR	Green
	% of Implimented approved annual leave plan	75	100% leave plan respected	Provide staff leave as planned	Some LODA staff have been give their leave in FY 2018-2019	CS/HR	Yellow
	Number of structure positions filled (Recruitment)	56 staffs in palce	62 staffs in place	Ensure recruitment process is carried out	The recruitment process was carried out and the reports are available	CS/HR	Green
	Number of staff attended sports activities	56	62	Attend weekly staff sports and leisure activiities	Weekly staff sports and leisure activities was done within the first six Months	CS/HR	Yellow
Acquire sport equipment				not done	CS/HR	Red	
Facilitate to participate into inter-insitutional competition				not done	CS/HR	Red	
	Approved staffs training plan	LODA 2017/18 training plan	LODA 2018/19 Training plan	Develop training plan for LODA staff and capture the plan in the IT system	Training plan for LODA staff for FY 2019-2020 was developed and captured in RDB-CD system	GD	Green
	Staff performance evaluation	staff 2016/2017 performan	Annual staff performance evaluation report FY 2017/2018	Coordinate the signing and evaluation of staff performance contracts	Staff signed performance contracts in through RBM-IT system system	GD	Green

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	report	ce evaluation report		Develop staff performance evaluation report	Annual staff performance evaluation report for FY 2017/2018 was prepared	GD	
	Approved Human Resource development strategy for LODA (2018-2024)	2012 organization capacity assessment	Human Resource development strategy for LODA (2018-2024) finalised and implemented	Finalize and start implementation of Human Resource development strategy for LODA (2018-2024) (study tours, produce and print LODA staff directory, procedure manuals,...)	Tender process in process. The tender was published through e-procurement	GD	
				Organize induction workshops for staff	A one month induction course was organized for data management specialists-District level	GD	
Institutional budgets prepared, executed and financial reports submitted	Availability of an approved budget report	Approved budget 2017-2018	Approved budget 2019-2020	Participate in budget preparation FY 2019/2020	Done and submitted to MINECOFIN	CS/ Budget Officer	
	Availability of an approved budget revision report	Approved budget 2017-2018	Revised budget 2018-2019	Coordinate budget revision FY 2018/2019	Budget revision for FY 18/19 was done and submitted to MINECOFIN.	CS/ Budget Officer	
	Monthly budget execution report	Execution budget report 2017-2018	12b reports of budget execution	Participate budget execution FY 2018/2019	Budget execution report for FY 18/19 for Q1-Q3 was done	CS/ Budget Officer	
	Availability of a quarterly cash flow plan in IFMIS	Cashflow quarterly report	the beginning of each quarter	Preparation and submission of cash flow plan	Cash flow plan was prepared and submitted on time through IFMIS on quarterly basis.	CS/ Budget Officer	
	Regular filing of financial documents after payment	100	1	Prepared and submitted all payment paid by MINECOFIN	All payments made through MINECOFIN were prepared and submitted on time during the FY 2018-2019	CS/ Budget Officer	
	Availability of required financial reports prepared based on PFM	12 financial reports for 2017-2018	12 financial reports for 2018-2019	Preparation of financial reports based on PFM standards	Financial report from July to May 2019 prepared and submitted on time.	CS/ Accountant	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	standards						
	Regular filing of financial documents after payment	Filing of financial documents for 2017-2018	Filing of financial documents for 2018-2019 fiscal year	Coordinate all payments of invoice, transfers to districts and mission allowance	All payments of invoice, transfers to districts and mission allowance were done and the supporting documents are filed.	CS/ Accountant	
	Availability of bank reconciliation report on each account	Bank reconciliation for each account 2017-2018	Availability of bank reconciliation for fiscal year 2018-2019	Monthly bank reconciliation for each account in accordance to PFM regulations	Monthly bank reconciliation for each account in accordance to PFM regulations was done from July to May 2019	CS/ Accountant	
	VAT declaration and 3% declaration	Declaration of VAT and 3% for fiscal year 2017-2018	Declaration of VAT and 3% for fiscal year 2018-2019	Timely declaration of VAT and 3%	The declaration of VAT and 3% for 2018-2019 FY was done on time.	CS/ Accountant	
	Availability of daily financial position	Daily financial report for 2017-2018	Daily financial report for 2018-2019	Preparation of daily financial report for 2018-2019	Daily financial reports for 2018-2019 were done and submitted.	CS/ Accountant	
	Audit recommendations are implemented	If any, audit recommendation for 2017-2018	External and internal auditors are facilitated	Facilitate internal and external auditors	Follow up of audit recommendations was done and facilitation to internal and external auditors was provided.	CS/ Accountant	
Institutional Logistics provided adequately and on time	Number of assets and office equipment acquired	Assets and stationaries available	The beginning of each quarter	Distribution of goods to the staffs and insure safety store	Goods were distributed to staffs and support documents are available.	CS/ Logistics	
				Recording all equipment in database of assets	All equipments were recorded in database	CS/ Logistics	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour	
				Listing disposal assets and insure the process of disposed assets.	The assets identified were disposed off	CS/Logistics		
				Insurance of assets	Assets are insured and contract is in place	CS/Logistics		
				Codification of assets	Assets are codified temporary and the process of tendering is ongoing	CS/Logistics		
				Maintenance of office equipment and Building	Maintenance is done by needs	CS/Logistics		
				Acquire and manage office stationaries and refreshment	stationaries and refreshment are well managed	CS/Logistics		
	LODA offices are secured and clean	Contract of service ongoing		To ensure services need	To hire Cleaning service	contract of cleaning services is in place	CS/Logistics	
				To ensure Security need	To hire security service	Contract of security services is in place	CS/Logistics	
				To ensure Electricity & water services need	Ensure Electricity & water services	Electricity and water were available during FY 2018-2019	CS/Logistics	
	Number of hired cars in place	1	2	Hiring the cars to the staffs within Kigali city and transport	Contract of taxi car is in place	CS/Logistics		
	Secretarial functions conducted adequately	Number of incoming documents&correspondances managed	Report	Percentage of incoming documents& correspondances well managed	Reception, and use DTS for recording, orientation of incoming documents and correspondances	1793 Outgoing Mails and Documents reported during the FY 2018-2019	CS/CS	
Number of outgoing documents&correspondances managed		Report	Percentage of outgoing documents&correspondances managed	Coding & recording and mailing of outgoing and incoming documents and correspondances	3002 Incomings and documents coded and recorded in DTS during the FY 2018-2019	CS/CS		
ICT support services provided adequately	Acquired ICT equipments, services and available	Existing and ongoing contracts	Provision of ICT equipments and other required services	Assess the status of existing equipment and produce biannual physical inspection report	Done assessment of the status of existing equipment and biannual physical inspection report was produced	CS/ICT		

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
	contracts of ICT related services	and ICT assets available		Insure hosting service (LODA and Colocation)	Hosting services are hired and available	CS/ICT	
				Insure hosting service (LCF and annual domain registration)	Hosting service for LCF and its annual domain registration was done and effective	CS/ICT	
				Insure Network availability and VPN-Systems (Virtual Private Network)	Network and VPNs services were done and available	CS/ICT	
				Prepare request to acquire and manage ICT equipment	Terms of reference were prepared and submitted	CS/ICT	
	Network infrastructure and equipments acquired and working service upgraded	Existing LODA's network infrastructure and its ongoing agreement	Q1-Q4: Network infrastructure and equipments acquired and upgraded	Prepare request and terms of reference to acquire/hire network services, infrastructure and its equipments	The required terms of reference to hire network service and other related equipment were prepared and submitted	CS/ICT	
	ICT support services delivered	Existing ongoing contract of maintenance service and IT equipment records	Provision of ICT support services	Ensure supervision of company of maintenance of IT equipment & issuing request and terms of references for hiring company of maintenance	The required terms of reference to hire maintenance service of IT equipment were developed and submitted	CS/ICT	
				Ensure maintenance & repair of IT equipment, helpdesk support and issuing acceptance note for the its payments	The maintenance and help desk support were done and in progress	CS/ICT	
Records management of Loda documents received, distributed and archived securely	Availability of efficient, functional and up-to-date archives	Available documents received 2016-2017	Up-to-date archives and easy retrieval strategy	Maintain effective cataloging of documents for fiscal year 2016-2017	Some documents received and archived.	CS/Archive	
				Protect and repair all existing documents to keep good record management of archive	The activity is still on going	CS/Archive	
				Collect and file documents from concerned divisions	The documents from directotata were collected and filed.	CS/Archive	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
2018/19 Annual procurement plan executed.	Approved 2018/19 Procurement plan	FY 2017/2018 procurement plan.	Q1-Q4: 2018/2019 Procurement plan executed.	Prepare and submit procurement plan for 2018-2019	Procurement plan for FY 2018-2019 prepared and submitted through e-procurement	GD	
				Execute 2018/2019 procurement plan	60% of all the planned tenders implemented	GD	
				Produce and submit on time monthly procurement reports for the fiscal year 2018/2019	Monthly procurement reports prepared and available in the e-procurement system	GD	
LODA internal audits conducted in line with national standards and on a timely basis and recommendations implemented	Approved 2018/19 internal audit plan	Internal audit plan for the 2017/2018 FY	Annual Internal audit plan Available for FY 2018/2019	Conduct internal audit of financial and non-financial transactions	systematic audit conducted on both financial & non-financial transactions-final report available and Q2 internal audit report is available. Q3 internal audit draft is available	GD	
				Prepared annual internal audit plan	Annual internal audit plan for FY 2018-2019 is available and annual internal audit plan for fiscal year 2019/2020 is in process of preparation	GD	
	Number of internal audits conducted	4	4	Conduct internal Audit & facilitate external audit & OAG's audits for fiscal year 2017/2018	Systematic internal auditors facilitated in Q1 and OAG facilitated in Q2&3. The external audits were facilitated	GD	
	% of audit recommendations implemented	0.8	0.85	Monitor the implementation of audit recommendations and produce reports	OAG recommendations were implemented at 75% for fiscal year 16/17 and external audit recommendations were implemented at 84%	GD	
Legal and advisory services provided in accordance with relevant applicable Laws	Number of contracts, guidelines and agreements drafted, reviewed and duly submitted	30 contracts and 31 MoU and 31 agreements	30 Contracts and 31 MoU and 31 agreements	Draft, negotiate and review all contracts, MoUs, Guidelines and agreements submitted for signing or endorsement as well as providing legal advice during their execution	31 MoU with districts and CoK were drafted and signed, 4 MoUs with key stakeholders namely Spark, World Vision, Rwanda Youth volunteers were drafted and signed. 31 contracts on acquisition of laptops for districts cells were drafted and signed. specified tasks which required legal advice and opinions before signature such as agreement between LODA and DPs were provided .	GD	
				Provide legal support during negotiation of financing agreements with donors	Legal support for implementation consultants by KFW&EKN was provided.	GD	
				Ensure that LODA activities are carried out in accordance with the Law before any related decisions are taken	Loda activities which require legal advice such as transfer of funds to districts, HR issues, procurement issues were handled in accordance with the law.	GD	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
				Review and advise on issues related to the procurement process and the related documents before signing the contract	Review of procurement process and contracts draft before signature were done and legal opinions were provided.	GD	
				Participate in activities of preparation of Laws, orders, regulations and any other legal documents engaging roles and responsibilities of LODA	Participation in drafting legal documents was done	GD	
				Provide quarterly report on contract management	draft quarter 4 report on contract management is available	GD	
LODA's programmes and achievements communicated to the public	Approved communication plan	LODA 2017/18 communication plan	LODA 2018/19 communication plan	Develop and monitor the implementation of LODA's communication Plan 2018-2019	The communication plan was developed and monitored	GD	
	Number of articles, radio and TV shows produced and broadcasted / published	17 articles (on LODA's website)	25	Cover and mediatize conferences and joint missions with Development Partners	21 events (meetings, workshops and field visits) were covered	GD	
		51 pre-recorded radio talkshows & 12 pre-recorded TV talk shows (FY 2014/2015)	a) Pre-recorded radio Talk shows: 48 ; b)Pre-recorded TV talk shows: 48; c) Live radio & TV talshows	Organize radio and TV talk shows on LODA programs	a) Radio pre-recorded talk shows: 18 b) Interactive live radio talk shows/ community outreach programme: 2 c) Interactive pre-recorded talk shows / Radio Iwacu: 3 d) Live TV & radio talk show / Kubaza Bitera Kumenya: 1 e) Advertorial messages: 1 radio spot, 1 radio mention, 6 TV tip f) Vox Pop: 1	GD	
	Number of articles produced and published on LODA activities in print and online media	0	4	Produce and publish articles on LODA website	21 news articles were published on LODA's website, 48 tweets and 21 Facebook posts posted	GD	

Output	Indicators	Baseline	Target	Activities to Deliver output	Activity Progress as at 30 <sup>th</sup> June 2019	RESPONSIBLE UNIT	Status Colour
Management administrative assistance services provided adequately and on a timely basis	Number of Board and management meetings organized	5 Board meetings & 28 Mgt meetings	4 ordinary BoD meetings & 52 mgt meetings organized	Prepare BoD & management meetings in fiscal year 2018/2019	5 Board meeting and 27 management committee meetings conducted	GD	
	% of Board and management meeting resolutions implemented	89% and 92% respectively	0.95	Follow up the implementation of both board and management meeting resolutions	92% of board resolutions implemented and 97% of management committee decisions implemented	GD	
	Number of Board and management reports	Quarterly progress reports for board and management resolutions	4	Produce quarterly progress report for board and management meetings	Progress reports for both meetings are available	GD	

## ANNEX 2: DETAILED IMPLEMENTATION STATUS OF LOCAL INFRASTRUCTURE PROJECTS

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RUHANGO	6600D7020501	Construction of Kabagali electrical line	Energy	787,964,150	200,110,479	GoR, KfW, NL	200,107,479	km of low voltage constructed	56.49	56.49	The line is completed. All cells of Kabagali sector are now electrified.	100
RUHANGO	660090012201	Construction of Rwamakungu bridge	Transportation	150,061,609	28,890,364	GoR, KfW, NL	63,555,925	Number of bridges constructed/rehabilitated	1.00	1.00	The construction works of Rwamakungu bridge has been completed and provisional handover was done on 25th September 2018.	100.00
RUHANGO	660090012601	Construction of Kabuga- Douane bridge	Transportation	147,225,625	9,183,615	GoR, KfW, NL	21,248,946	Number of bridges constructed	1.00	1.00	Construction works for Kabuga-Douane bridge was completed and the provisional handover was done on 25th October 2019	100.00
RUHANGO	6600D1015201	Construction of ECD Muyange	Education	90,729,386	1,048,347	GoR	5,008,308	Number of buildings constructed	3.00	3.00	3 classrooms , office , Kitchen,Fence & Latrines were completed and the final handover was done	100.00
RUHANGO	6600D8020701	IDP/Construction of villages model in Kigabiro/Kinihira Sector and Karama/Ntongwe Sector	Urbanisation	222,338,450	3,643,888	GoR	2,960,325	Number of houses constructed in IDP model village	5.00	5.00	houses are completed,occupied and the liability ended on 26th June 2019 hence the provisional handover was done.	100.00
RUHANGO	6600D7010601	Installation of public lighting on 5 kms (Muyunzwe, Kizibere,kabagali)	Energy	158,310,495	111,226,666	KfW, NL	110,663,300	Km of public lightning constructed / rehabilitated	5.00	5.00	works are completed. The public lights of Muyunzwe,Kizibere and Kabagali/Karambi Centers are operational	100.00
RUHANGO	6600D5013003	Develop irrigation schemes through SSIT (ha)	Agriculture	45,000,000	45,000,000	GoR	13,370,000	Number of Ha under Small Scale Irrigation (SSIT) developed	102.50	102.50	102.5 ha of land irrigated under small scale irrigation technology	100.00
RUHANGO	6600D5013008	Utilize mechanization for irrigation on a small scale schemes	Agriculture	2,274,860	2,274,860	GoR	1,936,268	number of SSIT supplied	36	36.00	36 machines were supplied to farmers.	100.00
RUHANGO	660090012101	Construction of 0.970 kms of tarmac road in Ruhango District	Transportation	500,582,825	500,582,825	GoR	469,207,606	km of road constructed	1	1.00	works are completed and the provisional handover was done on 23rd April 2019.	100.00
RUHANGO	660090012301	Rehabilitation of Kinazi center road on 1 km	Transportation	117,866,141	47,866,141	GoR	80,492,777	Km of District road class II rehabilitated: unpaved	1.00	1.00	construction works have completed and the road has been operational since June 2018. after	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
											the liability period the Final handover was done.	
RUHANGO	6600D6010602	Increasing Area covered by trees	Environmental	6,122,367	6,122,367	GoR	4,805,084	Area afforested in ha	10.50	10.50	10.5 Ha of forestry rehabilitated and 243.3 Ha of agro-forestry are planted	100.00
RUHANGO	6600D8020702	Construction of Kigabiro IDP model in Kinihira Sector	Urbanisation	61,110,119	61,110,119	GoR	61,110,119	number of IDP constructed	1	1.00	houses are completed, occupied and the liability ended on 26th June 2019 hence the provisional handover was done.	100.00
RUHANGO	6600D8020704	Construction of ECD ( fence,kitchen, store and supply material)	Urbanisation	29,603,252	29,603,252	GoR	26,642,927	number of ECD constructed	1	1.00	works were completed and the buildings are operational	100.00
RUHANGO	660090013201	Rehabilitation of Ruhondo bridges in Mwendo Sector	Transportation	3,045,625	3,045,625	GoR	3,038,000	Number of bridges constructed/rehabilitated	1.00	2.00	Tender process and supply of construction materials are completed. Works are at excavation stage	12.00
RUHANGO	660090013002	CONSTRUCTION OF SUSPENDED BRIDGE IN KABAGALI MWENDO KINIHIRA	Transportation	91,986,600	21,212,659	GoR	21,212,659	Number of bridges constructed/rehabilitated	2.00	2.00	both bridges (Serugeme and Gasyogo suspended bridges) are completed and inaugurated.	100.00
RUHANGO	660095030601	Construction of 19.6 kms of Muhama-Nzuki water supply system	Water and Sanitation	485,438,163	144,991,936	GoR	144,991,936	Km of Water supply system rehabilitated	23.00	23.00	the water supply system is completed and inaugurated. The pipeline is now operational.	100.00
RUHANGO	660095030901	Supply Water to Vocational Training Centre (VTC) NTONGWE	Water and Sanitation	13,700,792	13,700,792	GoR	5,710,720	km of water line constructed	13	9.00	the District negotiated with stakeholders to contribute on the completion of this project, then CARITAS accepts to avail budget for its completion	47
RUHANGO	6600D5021401	Distribution of cows to poor family	Agriculture	110,498,221	110,498,221	GoR	110,000,030	Number of cows distributed	1275.00	1,275.00	1,275 cows are distributed to poor families through Girinka	100.00
RUHANGO	6600B1012301	Completion of houses for genocide survivors	Urbanisation	1,212,049,586	119,658,076	GoR	119,655,076	Number of houses constructed in IDP model village	232.00	232.00	houses at both site (4 blocks of 4 in 1 at Buhoro and 5 blocks of 4 in 1 at Karama) are completed and occupied by beneficiaries.	100.00
RUHANGO	6600D1014701	To award tender and construct new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of complete new primary school(s) constructed	3.00	3.00	3 classrooms of Pre-primary classroom construction works are completed	100.00

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RUHANGO	6600D6010801	Plantation of agroforests in different Sectors	Environmental	8,000,000	8,000,000	GoR	6,619,916	Area afforested in ha	243.30	243.30	243.3 Ha of agroforestry are planted	100.00
RUHANGO	6600D1014601	To award tender and replace old classrooms	Education	226,068,553	226,068,553	GoR	225,819,000	Number of primary school classrooms rehabilitated	55.00	55.00	55 classrooms construction works completed	100.00
RUHANGO	6600D2023301	Construction of Gisali health post in Kinazi Sector	Health	34,160,397	30,000,000	GoR	29,750,100	Number of Health Post constructed	1.00	1.00	works are completed. Now the health post is operational	100.00
RUHANGO	6600D3011301	Construction of Mayunzwe and rehabilitation and maintenance KABAGALI Memorial sites	Decentralisation	34,894,497	34,894,497	GoR	24,678,410	Number of memorial site constructed	2	2.00	both memorial sites are now operational and the final handovers of them are done.	100.00
RUHANGO	6600D2024101	Construction of Vunga health post	Health	9,849,122	9,849,122	GoR	9,849,122	number of health post constructed	1	1.00	the health post is completed and it is operational.	100.00
RUHANGO	6600D1014801	To award tender and construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of Latrines constructed	48.00	48.00	48 latrines are constructed	100.00
RUHANGO	6600D1015001	560 desks supplied	Education	15,680,000	15,680,000	GoR	15,675,000	Number of desks supplied	560.00	560.00	all 560 desks are supplied	100.00
RUHANGO	6600D5012701	Incorporating mechanization in small scale irrigation schemes	Agriculture	2,274,860	21,588,023	GoR	21,588,023	number of SSIT supplied	36	36.00	36 irrigation machines were supplied to farmers.	100.00
RUHANGO	6600D6010601	Promotion of woodlots in Ruhango District	Environmental	-	5,000,000	GoR	-	Number of seedlings produced	16162.00	16,162.00	10.29/10.1 ha planted. The work is finished but the payment has not yet finished	100.00
RUHANGO	660090012701	Maintenance of National asphalt road Kigali-Butare- Akanyaru and Earth Road Byimana- Buhanda	Transportation	4,826,250	4,826,250	GoR	4,522,500	km of road rehabilitated	63	63.00	63 of road have been rehabilitated	100.00
RUHANGO	6600D6010701	Rehabilitation of forests in Ruhango District	Environmental	10,200,000	10,200,000	GoR	9,785,681	Area afforested in ha	10.50	10.50	10.5 Ha of forestry are rehabilitated	100.00
RUHANGO	6600B1043401	Construction of 3 Low cost Early Childhood Development (ECD) Centers in Ruhango District	Education	85,575,870	76,923,076	GoR	76,923,076	Number of ECD centers constructed	3.00	3.00	works are completed and the 3 ECDs (Byimana, Kinihira and Bweramana) are operational	100.00
RUHANGO	660095030801	Rehabilitation of Shyogwe Mayaga Water supply system	Water and Sanitation	315,744,375	94,500,000	GoR	94,489,999	Km of Water supply system rehabilitated	99.80	2.00	works are ongoing and will be completed at the end of quarter one	91.00

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RUHANGO	6600D6010901	Plantation of fruits	Environmental	4,000,000	4,000,000	GoR	-	Number of nurseries operated	2833.00	2,833.00	2,833 fruits trees are planted. The work is finished but the payment has not yet finished	100.00
RUHANGO	6600D1014901	To award tender and construct new computer laboratory rooms	Education	25,238,438	25,238,438	GoR	25,238,438	Number of computer laboratory rooms	3.00	3.00		100.00
RUHANGO	660090012901	Construction of bridges in Kinihira and Mbuye	Transportation	13,396,966	13,396,966	GoR	13,396,966	number of bridge constructed	2	2.00	the works were completed and bridges are operational	100.00
RUHANGO	6600D8010201	Enhancing Audit master plan implementation	Urbanisation		640,327	GoR	-	number of master plan implementation	1	38,200.00	The master plan was not audited	0.00
RUHANGO	6600D5013006	Seeds subsidies	Agriculture	16,682,435	16,682,435	GoR	20,817,442	Number of kilograms of improved seeds used (Soybeen)	33679.00	33,679.00	33.679 Tons of maize and 8.538 Tons of Soybean improved seeds used	100.00
RUHANGO	6600D3022101	Construction of youth Center in Ruhango Sector	Decentralisation	161,685,161	161,685,161	GoR	161,685,161	number of youth centre constructed	1	350.00	construction of youth centre phase IV at finishing level	60
GISAGARA	4900B1011501	To finance activities for construction of Shelter provided to needy genocide survivors.	Urbanisation	580,202,592	581,325,000	GoR	538,296,505	Number of buildings constructed	28.00	28.00	Shelters completed	100.00
GISAGARA	4900D8020601	Integrated IDP Model Villages scaled up in 30 District	Urbanisation	307,419,171	43,478,261	GoR	117,208,208	Number of water tanks constructed in Ruhuha IDP MV	8.00	31.00	Excavation finished, Reinforced concrete done, Manholes constructed. Overall progress is at 80%	94.00
GISAGARA	4900D8020606	Installation of public lighting	Urbanisation	123,710,300	43,169,500	GoR	74,096,209	Km of public lightning constructed / rehabilitated	3.00	3.00	3 km of public lightings completed and are operational	100.00
GISAGARA	4900D5012517	Strengthen land use consolidation in Gisagara District	Agriculture	20,000,000	20,000,000	GoR	15,445,600	Area of land re-allocated (in ha)	38200.00	38,200.00	Season C 2018 and A 2019	100.00
GISAGARA	4900D5012502	Develop irrigation schemes through SSIT	Agriculture	60,000,000	60,000,000	GoR	9,464,891	Area in ha under irrigation (Marshland & Hillside)	120.00	2,833.00	Framers mobilized to purchase machines, meeting with farmers held, progress is at 89.6% (107.5 ha/120ha)	100.00
GISAGARA	4900D5012503	Agricultural productivity in the acidic soils of Rwanda increased	Agriculture	36,457,865	36,457,865	GoR	11,457,865	Number of tons of lime supplied	350.00	350.00	350 metric tons of lime supplied	100.00

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GISAGARA	4900D2022501	Health infrastructures management project	Health	11,446,618	4,959,421	KfW, NL	6,860,231	Health facilities given support for completion	1.00	1.00	1 health post given support for completion/Kimana health post	100.00
GISAGARA	4900D2022503	Construction of health posts to increase geographical access to health services	Health	-	207,644,888	KfW, NL	-	Number of health posts constructed	5.00	5.00	5 Health posts constructed	100.00
GISAGARA	4900D2020209	Rehabilitation of Kibayi health center	Health	359,654,633	70,955,731	KfW, NL	71,930,927	No of health centres constructed	1.00	213.50	Construction works started in June 2019	5.00
GISAGARA	490090011516	Rehabilitation of Nyeranzi-Gabiro earth road in Gishubi Sector	Transportation	45,000,000	45,000,000	GoR, WB	13,932,880	Km of District road class II rehabilitated: unpaved	18.00	1,587.00	Works started in Q4	10.00
GISAGARA	490090011515	Rehabilitation of Kibilizi- Kansi - Mburamazi roads	Transportation	218,000,000	40,000,000	GoR, WB	40,000,000	Km of District road class II rehabilitated: unpaved	13.00	13.00	works finished provisional handover realized	100.00
GISAGARA	4900D5012601	Construction of radical and progressive terraces (ha)	Agriculture	120,000,000	120,000,000	GoR	117,524,400	Ha of radical terraces developed	302.00	302.00	All targeted ha completed	100.00
GISAGARA	490095030101	Construction of Higi-ro-Kigembe-Mukindo water supply system/WASAC	Water and Sanitation	1,797,924,822	376,727,199	GoR, KfW, NL	419,296,617	Kilometers of WS lines constructed	30.92	48.00	the delay of achievement is due to the delay of paying advance for contractor by WASAC	75.00
GISAGARA	490095030111	Construction of water supply system at Muganza Sector	Water and Sanitation	650,000,000	50,000,000	GoR, KfW, NL	-	Km of Water System lines constructed	15.00	2.00	Contract signed, MoU under negotiation for signing between World Vision and District	0.00
GISAGARA	4900D6010204	Fruits plantation	Agriculture	4,000,000	4,000,000	GoR	3,604,700	Number of fruit trees planted	2833.00	2,833.00	Planting fruit trees completed, (2833 ), monitoring of planted fruit trees is ongoing	100.00
GISAGARA	4900D1013002	New pre-primary classrooms constructed	Education	13,038,000	13,038,000	GoR	-	Number of pre primary classrooms constructed	28.00	28.00	Classrooms construction completed and rooms are utilized	100.00
GISAGARA	4900D1022306	Education infrastructure	Education	43,638,541	45,000,000	GoR, NL	21,669,271	Number of teacher / administrative rooms constructed Sanitary facilities	48.00	48.00	48 sanitary facilities constructed at schools	100.00
GISAGARA	4900D5021102	Nutrition sensitive agriculture and Resilience Mechanisms (Purchase and distribute cows, small stocks and milk to children)	Agriculture	361,486,202	361,486,202	GoR	376,470,322	Number of cows distributed	43.00	43.00	43 cows distributed by RF	100.00
GISAGARA	4900D1022302	Construction and equipment of Mugombwa TVET	Education	572,563,500	50,000,000	GoR, NL	-	Construction works executed	40.00	903.10	Study reviewed, works execution started and the progress is was at 5%	5.00

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GISAGARA	4900D7020201	Construction of MV Lines	Energy	446,277,645	123,000,000	GoR	220,000,000	Number of km MV and LV constructed	213.50	213.00	Construction of line completed	100.00
GISAGARA	4900D1022307	Equipment in pupils' desks and gender sensitive teachers' office tables of existing classrooms	Education	57,368,060	61,120,000	GoR, NL	51,800,000	Number of pupils' desks and gender sensitive teachers' office table supplied	1587.00	1,587.00	Desks supplied and are utilized	100.00
GISAGARA	4900D1022305	Construction of classrooms	Education	105,718,000	105,718,000	GoR, NL	97,777,043	Number of classrooms constructed	13.00	13.00	Classrooms construction works completed and classrooms are operational	100.00
GISAGARA	4900D6010205	Agroforest	Environment	10,400,000	10,400,000	GoR	10,400,000	Area afforested in ha	302.00	302.00	Planting activities completed, monitoring of planted trees is ongoing. 302.22 ha planted	100.00
GISAGARA	4900D1013003	Cubicle latrines constructed	Education	8,600,000	8,600,000	GoR	13,200,000	Number of other education infrastructure constructed	48.00	48.00	Construction works completed and latrines are utilized	100.00
GISAGARA	4900D1022303	Construction of school hall at Gikonko Secondary School	Education	42,393,700	28,420,800	GoR, NL	24,215,600	School hall constructed	1.00	1.02	Works execution are at 90%	90.00
GISAGARA	4900D1022304	Construction and equipment of computer labs at VTC Mugusa and E.S Higiro	Education	73,500,570	70,297,200	GoR, NL	73,500,570	Computer labs constructed	2.00	2.00	Construction works completed and labs are operational	100.00
GISAGARA	4900D1013001	Old classrooms replaced by new ones	Education	203,819,000	203,819,000	GoR	195,799,483	Number of rooms constructed	55.00	55.00	Classrooms constructed and are utilized	100.00
GISAGARA	4900B1011602	shelter provided to needy genocide survivors.....///	Urbanisation	88,700,432	80,000,000	GoR	80,000,000	Number of shelters constructed for vulnerable genocide survivors	28.00	28.00	Roof installation, finishing activities, progress at 100%	100.00
GISAGARA	4900D6010202	Woodlots	Environmental	8,750,000	8,750,000	GoR	8,354,700	Area afforested in ha	35.80	35.00	Planting activities of trees completed, monitoring of planted trees ongoing	100.00
GISAGARA	4900D1013005	desks supplied	Education	15,680,000	15,680,000	GoR	8,096,557	Number of desks supplied	1500.00	1,500.00	Desks supplied	100.00
GISAGARA	4900D5012801	Provide subsidy for seeds and fertilizers to the farmers	Agriculture	281,195,320	281,195,320	GoR	232,876,592	Tons of fertiliser provided by type of fertiliser	2000.00	2,000.00	"1125.3T: DAP: 394.3T, UREA: 320.2T NPK: 410.8T."	100.00

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GISAGARA	4900D5021101	Sustainable Animal Resources Production and Productivity	Agriculture	17,514,601	17,514,601	GoR	17,048,999	Number of AI disseminated	3924.00	3,924.00	3924 cows inseminated	100.00
GISAGARA	4900D6010203	Forest rehabilitation	Environmental		9,000,000	GoR	-	Forest rehabilitated	9.60	48.00	Contract of rehabilitation changed into plantation of woodlots. No rehabilitation realized	0.00
HUYE	4700D7020401	Extension of Public Street lighting in Huye Town along 3 km and maintenance of public street lighting along 24 km in Huye town	Energy	11,000,888	11,000,888	GoR	10,628,500	km of public lighting maintained	24.00	24.00	Public light were maintained and repaired where was necessary.	100.00
HUYE	4700D2022401	Rehabilitation and Extension of Kabutare Hospital in Ngoma Sector 1	Health	1,117,646,978	424,792,418	GoR	462,381,511	Number of buildings constructed	55.00	55.00	The Construction works on the building were completed and provional handover was conducted and approved .	100.00
HUYE	470095040707	Six drains in Ngoma area plus 1 drain at R21B in Mukoni area totalling 4,100 m	Environmental	1,081,519,120	329,560,852	WB	154,452,509	Number of kilometers of drainage constructed	5.13	5.13	5.126 Km of standalone drains were completed at 100%.	100.00
HUYE	470090012101	To construct Kadahokwa bridge	Transportation	82,026,724	29,897,085	GoR, KfW, NL	29,894,085	Number of bridges constructed/rehabilitated	1.00	1.00	All necessary works were completed the provisional and Final handover was done.	100.00
HUYE	470090012305	Asphalt Roads: From Stadium to Petit Seminaire Virgo Fidelis Secondary school-R44-930m; Six Asphalt Roads from NR9 to near cemetery, R4A, R7, R1A, R5, R2A and R26A	Transportation	3,358,212,340	594,437,559	WB	1,130,255,292	Km of District I roads paved with bitumen constructed / rehabilitated	5.58	5.58	5.582Km of on asphalt roads construction were done and provisional Handover was done.	100.00
HUYE	470095040706	Construction of landfill phase II in Huye Sector (Fencing and acquisition of Incinerator)	Water and Sanitation	56,707,789	56,707,789	WB, GoR	53,872,398	km of fencing established	0.90	0.90	0.9 km have been constructed	100.00
HUYE	4700D6010802	Plantation of Woodlots	Environmental	10,000,000	10,000,000	GoR	7,649,972	Number of ha of new woodlots established	20.20	20.00	woodlots plantation was completed at 100%	100.00
HUYE	4700D6010803	Rehabilitation of Forests	Environmental	12,000,000	12,000,000	GoR	9,649,972	Number of ha of degraded forests rehabilitated	12.35	12.35	12.35 Ha of forests rehabilitated	100.00
HUYE	4700D6010805	Plantation of fruits	Agriculture	4,000,000	4,000,000	GoR	3,581,093	Number of fruit trees planted	2833.00	2,833.00	2833.0 fruits planted	100.00
HUYE	4700D6010806	Rehabilitation of Kabakobwa forestry and Mwogo river banks	Environmental	43,949,306	31,322,256	GoR	26,369,584	km of river banks rehabilitated	45.00	1.00	44 km of river banks on two sides were rehabilitated	80.00

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HUYE	4700D6010804	Plantation of Agroforestry	Environmental	9,600,000	9,600,000	GoR	7,300,000	Number of ha of land under agro forestry	278.97	2,150.00	278.97 Hectare planted	100.00
HUYE	470090012308	Construction Works of Pedestrian path on main road in Huye Town	Transportation	250,003,686	184,720,608	WB, GoR, KfW	186,935,368	number of km constructed	1.06	1.06	1.057 Km of pedestrian,bicycle paths, greening were constructed and received provisionally.	100.00
HUYE	4700B1042101	Construction of 3 Low cost Early Childhood Development (ECD) Centers in Huye District	Education	76,923,076	76,923,076	GoR	76,923,076	Number of low cost ECDs constructed	3.00	3.00	All 3 ECD were constructed and inaugurated	100.00
HUYE	4700D1013501	Construction of latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of latrines completed	48.00	48.00	All 48 latrines were constructed and inaugurated they are also in use.	100.00
HUYE	4700D5012102	Provision of subsidies (Frw) for mineral fertilizers	Agriculture	132,886,221	132,886,221	GoR	120,377,324	Quantity of subsidized fertilizers bought by farmers (KCl + Blends)	1.94	455305	455,305kg of DAP, 231,142 kg of Urea and 375,075 kg of NPK; 6,980 kg of KCl + Blends subsidized bought by farmers	100.00
HUYE	4700D1013301	Provision of Funds to purchase construction materials and furniture for classrooms to be replaced	Education	196,425,000	104,000,000	GoR	196,425,000	Number of primary school class rooms constructed	55.00	55.00	All 55 old classrooms were replaced , inaugurated and are now operations-in use.	100.00
HUYE	470090012401	Maintenance of District Roads	Transportation	16,800,000	21,333,333	GoR	16,800,000	km of cobblestone roads maintained	11.80	11.80	All necessary works on maintenance of roads were completed on time like cleaning the roadway, repair of damaged parts of the road.	100.00
HUYE	4700D5012103	Purchase and distribution of Lime & compost for consolidated sites & unused terraces	Agriculture	-	69,690,920	GoR	62,721,828	MT of Lime used	1054.00	1,054.00	1,045.364 T have been purchased	100.00
HUYE	4700D8021002	Construction of IDP/Kabusanza Site	Urbanisation & Rural Settlement	78,863,117	100,000,000	GoR	78,863,117	Number of km of electricity extended	3.35	3.00	3Km of MV were executed and 10.9Km of LV were executed	100.00
HUYE	4700D5020601	Provision of cows in Girinka Programme	Agriculture	-	146,619,217	GoR	146,235,334	Number of cows distributed	75.00	75.00	75 cows distributed	100.00
HUYE	4700D2022402	Rehabilitation of Rwaniro Health Center	Health	54,266,262	54,266,262	GoR	54,266,262	No of health centress rehabilitated	1.00	1.00	Rwaniro Health centre was rehabilitated and provisional acceptance was done	100.00
HUYE	4700B1011201	Construction of houses for genocide survivors and their families	Urbanisation	24,390,922	80,000,000	GoR	24,036,970	Number of houses rehabilitated	1.00	1.00	Rehabilitation of toilets, fence,washing room, internal pavement, wall plastering and finishing.	100.00

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HUYE	470095030201	Construction and supervision of Kinazi - Rusatira water supply system	Water and Sanitation	135,701,610	128,493,760	NL	128,493,760	Kilometers of WS lines constructed	5.00	5.00	5Km of water supply system were completed, 1 water storage tank and 1 distribution tank was constructed. People are having clean water.	100.00
HUYE	470090012102	Construction of Munyazi bridge in Mbazi Sector	Transportation	29,437,131	29,437,131	GoR	29,437,131	Number of bridges constructed/rehabilitated	1.00	1.00	The Bridge has already been constructed, provisional and final handover was done	100.00
HUYE	4700D5012101	Provision of Seeds subsidies	Agriculture	-	101,167,469	GoR	74,912,674	Quantity of subsidized seeds bought by farmers (Soybean)	58837.00	58,837.00	58,837 kg of subsidized seeds bought by farmers (maize); 14,955 kg of subsidized seeds bought by farmers (soybean)	100.00
HUYE	470090012103	Construction of Gashiru bridge in Maraba Sector	Transportation	65,615,880	65,615,880	GoR	65,010,571	Number of bridges constructed/rehabilitated	1.00	1.00	construction of bridge was completed, provisional and final handover was done	100.00
HUYE	4700D5012001	Construction of Radical terraces	Agriculture	198,863,117	120,000,000	GoR	108,000,000	ha of radical terraces constructed	60.00	60.00	60 ha constructed	100.00
NYAMAGABE	480090011408	Construction works for Kaviri II and Rususa bridges	Transportation	140,933,794	14,812,270	GoR, KfW	7,046,689	Number and type of infrastructure constructed / rehabilitated	2.00	2.00	Construction works achieved at 100 %	100.00
NYAMAGABE	4800B1010102	Construction, Reconstruction and rehabilitation of houses for genocide survivors	Urbanisation	1,266,324,516	80,000,000	GoR	480,000,000	number of houses constructed	72.00	2,411.00	57 houses completed and 15 remaining houses are at 95 %	99.00
NYAMAGABE	480090010203	Rehabilitation and supervision of Kaduha-Mushubi road	Transportation	1,949,536,230	500,000,000	GoR, WB, UNICEF	471,787,768	Km of unpaved District road class I constructed / rehabilitated	11.29	20.71	rehabilitation works are at 30%	30.00
NYAMAGABE	4800D5012001	Purchase and distribution Lime & compost for consolidated sites & unused terraces	Agriculture	32,032,000	33,032,000	GoR	8,653,700	Quantity of subsidized Lime bought by farmers (MT)	1456.00	1.00	393 MT of lime distributed to farmers( Lime supplied by partners and District)	26.99
NYAMAGABE	4800D5012003	Provide subsidy for seeds and mineral fertilizers to the farmers	Agriculture	489,273,948	369,273,948	GoR	316,125,611	MT of KCL provided			For fertilisers : 911.043MT of DAP , 502.193MT of Urea , 703.1875 MT of NPK , 41.1MT of KCL have been distributed to farmers. For improved seeds : 94.905 MT of Improved Seeds of Maize are used and 81.58 MT of wheat seeds used	100.00

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NYAMAGABE	4800D5012004 a	Purchase and distribution Cassava cuttings for consolidated sites & unused terraces	Agriculture	-	76,140,543	GoR	76,140,543	number of casava cutting distributed	516	48.00	350 cuttings distributed	67.60
NYAMAGABE	4800D7020301	Extension of electrical lines to serve Shaba and Mbazi communities	Energy	221,130,462	146,995,157	GoR, KfW	146,995,157	Number of household provided with electricity	95.00	95.00	Construction of Mbazi electrical line has been completed ( 95 households are connected to electricity)	100.00
NYAMAGABE	4800D7020303 .	Support to vulnerable people for energy connection	Energy	62,944,912	62,944,912	GoR, KfW	62,944,912	Nu+R492:S500mber of HH connected	1304.00	1,304.00	1304 households ( Cat1) have been supported with offgrid Energy	100.00
NYAMAGABE	4800D1011906	Provision of equipments to VTC Kibumbwe	Education	-	90,000,000	GoR	51,157,500	Number of VTC operationalized	1.00	1.00	VTC KIBUMBWE has been equipped	100.00
NYAMAGABE	4800D5012201	Support farmers in SSIT	Agriculture	10,000,000	10,000,000	GoR	89,478,229	Area in ha under irrigation (Marshland & Hillside)	20.00	20.00	20Ha under Small Scale Irrigation (SSIT) developed	100.00
NYAMAGABE	480095030505	Construction and Supervision of Gitondorero-Ruhinga-Suti-Gitwa waterline	Water and Sanitation	351,588,342	194,784,431	GoR, KfW, NL	204,529,425	completion rate achieved	45.00	2.00	The civil work achieved at 51.55 %	51.55
NYAMAGABE	4800D0060108	Construction of Fence at Tare Transit center	Decentralisation	22,779,545	55,272,685	GoR	19,572,685	% of construction works achieved	100.00	100.00	Construction works achieved at 100 %	100.00
NYAMAGABE	4800B1010101	Construction of houses for genocide survivors	Urbanisation	159,881,200	95,735,000	GoR	-	number of house constructed	15.00	15.00	the construction works for all 15 houses are at 100%	100.00
NYAMAGABE	4800D5020205	Strengthening Vaccination of animals	Agriculture	-	7,385,902	GoR	6,300,000	number of animal vaccinated	39153.00	39,153.00	15930 cows have been vaccinated with black quarter ( BQ) , 15132 cows vaccinated with LSD , 201 dogs vaccinated with Rabbits , 3955 cows vaccinated with Brucellosis and 6032 cows with RVF	100.00
NYAMAGABE	4800D2020109	Rehabilitation of Kaduha hospital	Health	218,805,232	200,000,000	GoR	207,864,951	Number of District Hospitals rehabilitated	1.00	1.00	1: civil works achieved at 100 %	100.00
NYAMAGABE	4800D2020110	Construction of 3 health Posts (Masangano/Musange sector, Ruhunga/Kibilizi Sector and Gitega/Cyanika)	Health	119,727,567	105,000,000	GoR	98,645,199	Number of new Health Posts constructed	3.00	3.00	Civil works achived at 100%	100.00

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NYAMAGABE	480001021601	Connection of 17 sectors to last mile internet	Decentralisation	10,000,000	21,780,968	GoR	11,158,486	17 sector connected to internet	17.00	17.00	17 sectors connected to 4G internet in NYAMAGABE DISTRICT	100.00
NYAMAGABE	4800D5020206	Enhancing Artificial insemination of cows	Agriculture	-	7,338,307	GoR	5,491,280	number of cows inseminated	3007.00	2,066.00	2066/3007 cows inseminated	100.00
NYAMAGABE	4800D6010701	Rehabilitation of public forests	Environmental	11,035,294	14,700,000	GoR	9,931,764	Number of seedlings prepared	22064.00	22,064.00	22064 seedling produces and 13.97 ha of degraded forest rehabilitated	100.00
NYAMAGABE	4800D6010704	Production of fruits seedlings	Environmental	3,400,000	4,000,000	GoR	3,060,000	Number of seedlings produced	2833.00	2,943.00	2943 fruits planted	100.00
NYAMAGABE	4800D6010703	Production of agroforests trees	Environmental	4,760,000	5,300,000	GoR	4,284,000	Number of seedlings produced	2411.00	24,411.00	24411 seedlings and 162.74 ha planted	100.00
NYAMAGABE	4800D5020203	Distribution of cows under Girinka program	Agriculture	148,823,570	149,377,224	GoR	148,823,570	Number of cows distributed	230.00	12.00	108.cows distributed under Girinka Program	33.75
NYAMAGABE	4800D6010702	production of seedlings, Plantation and maintenance of woodlots forests	Environmental	8,712,500	14,250,000	GoR	878,220,000	Area afforested in ha	20.71	20.71	20.71 ha Planted with woodroot	100.00
NYAMAGABE	4800D1011907	Upgrading ES Kaduha to meet standards of boarding schools	Education	65,064,092	65,000,000	GoR	61,810,887	Number of secondary schools upgraded	1.00	1.00	Construction works achieved at 100 %	100.00
NYAMAGABE	4800D8020501	Support to acquisition of local construction materials	Urbanisation	41,686,716	30,000,000	GoR	30,000,000	NUMBER OF HOUSEHOLDS SUPPORTED TO ACQUISITION OF LOCAL CONSTRUCTION MATERIALS	33.00	33.00	33 households relocated	100.00
NYAMAGABE	4800D1011905	Construction of school infrastructure and provision of equipments (Replacement of old classrooms, construction of new pre-primary classrooms and Latrines, Maintenance of Classrooms and acquisition of desks)	Education	93,049,992	283,709,814	GoR	273,029,436	Latrines constructed	48.00	48.00	Construction works achieved at 100 %	100.00

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NYAMAGABE	4800B1041601	Construction of 3 Low cost Early Childhood Development (ECD) Centers in Nyamagabe District	Education	121,189,803	76,923,077	GoR	76,923,077	Number of ECD centers constructed	3.00	3.00	three ECDs are finished with roof covering, door and window fixing and pavement ongoing . The target achievement is estimated at 89%	100.00
NYARUGURU	530090012401	CONSTRUCTION OF 63.9 km OF FEEDER ROAD	Transportation	694,923,799	184,109,112	KfW, NL	184,109,112	Km of unpaved District road class I constructed / rehabilitated	9.00	9.00	Contract Signed and The construction activities are at 100% and Provisional handover done on 18/06/2019	100.00
NYARUGURU	5300D8010701	Concstruction of car parking and Modern market in Kibeho Sector	Urbanisation & Rural Settlement	967,268,615	372,063,000	BTC, GoR, NL	372,063,000	Number of markets constructed	1.00	2,221.00	This is an ongoing project. Progress is 66%. Yet the contract was determined in 2018-2019. The new contract is signed between District and Rf and activities to new contract is at 86%	86.00%
NYARUGURU	5300D8020502	To construct model houses in YANZA IDP model	Urbanisation & Rural Settlement	814,226,271	346,407,515	GoR	99,687,985	Number of houses constructed in IDP model village	5.00	5.00	Provisional reception is done	100.00
NYARUGURU	5300D7020501	LM LINE: CYAHINDA-NYAGISOZI 22 KM	Energy	193,679,680	109,673,817	GoR	109,673,817	Number of household provided with electricity	1890.00	1,890.00	Provisional reception is done	100.00
NYARUGURU	5300D2022301	To construct 2 health posts : Muhambara in Cyahinda and Cyuna in Rusenge	Health	126,633,001	13,633,001	GoR	-	No of health posts rehabilitated	2.00	2.00	Provisional reception is done	100.00
NYARUGURU	5300B1053204	To provide shelter to needy genocide survivors	Urbanisation & Rural Settlement	80,000,000	80,000,000	GoR	80,000,000	Number of houses constructed in IDP model village	68.00	80.00	40/68=58.8% houses have been completed and other 28 houses are under construction activities are 52%	100.00
NYARUGURU	5300B1053203	LIVELIHOOD - Support : To Support to vulnerable people for shelter construction	Urbanisation & Rural Settlement	-	154,153,100	GoR	144,253,100	Number of houses constructed in IDP model village	120.00	120.00	120 households supported to get iron sheets	100.00
NYARUGURU	5300D8011101	Completion of agricultural community centre construction in Kibeho Sector	Agriculture	104,000,000	104,000,000	GoR	103,805,449	Number of infrastructure constructed / rehabilitated	4.00	2,322.00	The project have been completed and provisionally accepted	100.00
NYARUGURU	530090012219	88 KM of Road infrastructures maintained 2018-2019	Transportation	36,000,000	36,000,000	GoR	19,538,000	Km of unpaved District road class I constructed / rehabilitated	88.00	142.00	142 Kilometers maintained and are in good condition	100.00

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NYARUGURU	530090013001	Conduct feasibility study for 50 Kms of Feeder Roads for UNILIVER and SCOT Tea Companies	Transportation	-	5,000,000	GoR	-	Number of feasibility study conducted	1.00	1,500.00	Tendering of feasibility study is at notification stage	0.00
NYARUGURU	5300D0015801	To rehabilitate district HQs office	Decentralisation	124,000,000	124,000,000	GoR	95,989,101	Number of building rehabilitated	1.00	2.00	works are ongoing at 85%	85.00%
NYARUGURU	5300D1023901	To replace 36 Old classrooms by new ones	Education	232,728,000	232,728,000	GoR	240,097,950	No of primary school classrooms constructed	60.00	60.00	60/60 classrooms constructed	100.00
NYARUGURU	5300D1023902	To construct New 3 pre-primary classrooms	Education	13,038,000	13,038,000	GoR	12,972,000	Number of primary school classrooms constructed	3.00	3.00	construction works are ongoing at 100%	100.00
NYARUGURU	5300D1023903	To construct 60 Cubicle latrines	Education	10,750,000	10,750,000	GoR	10,750,000	Number of buildings constructed	60.00	60.00	60/60 construction works are ongoing at 100%	100.00
NYARUGURU	5300D5015201	To purchase Lime for consolidated sites, radical terraces and marshlands	Agriculture	101,786,405	101,786,405	GoR	71,921,000	Tons of fertiliser provided by type of fertiliser	1375.00	1,375.00	1375 tone of lime distributed and used for consolidated sites, radical terraces and marshlands	100.00
NYARUGURU	5300D2022302	Rehabilitation and Extension of Maraba, Runyombyi, Muganza and Coko Health centers	Health	77,146,533	77,146,533	GoR	73,289,207	No of health centres rehabilitated	1.00	1.00	Provisional reception is done	100.00
NYARUGURU	5300B1041701	Construction of low cost ECDs in the district.	Education	94,102,716	94,102,716	GoR	81,585,904	Number of ECD centers constructed	3.00	3.00	Provisional reception is done	100.00
NYARUGURU	5300D5022301	Girinka	Agriculture	174,466,192	174,466,192	GoR	174,058,871	Number of cows distributed	269.00	1.00	91/269 cow distributed in GIRINKA PROGRAM: 33.8%	33.80%
NYARUGURU	5300B1053701	To construct, reconstruct and rehabilitate houses for vulnerable genocide survivors	Urbanisation & Rural Settlement	68,965,517	68,965,517	GoR	68,965,517	number of house constructed	12	12.00	works execution are at 100%	100.00
NYARUGURU	530090012501	Giswi-Kibyibushye-Uwinteko-Nshili Tea Factory (16Kms), Giswi-Rugogwe-Kabere-Nshili Tea Factory( 21.3 Kms) ; Huye-Rusenge-Ngera-Nyagisozi(11.3 Kms); Ruyenzi-Uwimbogo-Remera(14.96Kms	Transportation	97,959,244	97,959,244	GoR	97,959,244	km of road rehabilitated	3	3.00	Contract Signed and The construction activities are at 100% and Provisional handover done on 18/06/2019	100.00

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NYARUGURU	5300D6011802	Forest and agro forest plantation	Environmental and Natural Resources	38,050,300	38,050,300	GoR	13,343,123	Area afforested in ha	349.90	301.50	301.5 ha are prepared and ready to be planted  for Agroforest, 22624 seedlings pricked out for forest rehabilitation and 54,401 seedlings pricked out and 13 ha are prepared	100.00
NYARUGURU	5300B1053601	Support houses construction for poor households through Human Social Security Issues	Urbanisation & Rural Settlement	186,703,810	186,703,810	GoR	186,703,810	number of house constructed	120	120.00	120 households supported to get iron sheets	100.00
NYARUGURU	5300D1024201	Construction of 3 ECD Centers in Nyaruguru District	Education	80,000,000	80,000,000	GoR	8,534,400	Number of ECD centers constructed	3.00	3.00	3 ECDs constructed were completed, equipped and operationalised	100.00
NYARUGURU	530090012301	CONSTRUCTION OF 4 NEW BRIDGES PROJECT (Murambi, Nyiragasi, Nshiri II, and Migina )	Transportation	200,929,473	200,929,473	GoR, KfW	198,376,194	Number of bridges constructed/rehabilitated	2.00	2.00	Provisional reception is done	100.00
NYARUGURU	5300D5015301	Purchase of 21,875 banana plant lets to rehabilitate 35 ha of banana plantation	Agriculture	32,812,500	32,812,500	GoR	28,437,500	Number of ha of bananas rehabilitated	35.00	35.70	21,875 plant-lets have been supplied and planted at 35.7 ha	100.00
NYARUGURU	5300D6011801	Fruits plantation	Agriculture	16,500,000	16,500,000	GoR	13,264,439	Tree planted area in hectares	2221.00	2,221.00	the seedlings have been produced and planted	100.00
NYARUGURU	5300D5015601	Small scale irrigation	Agriculture	33,235,600	33,235,600	GoR	5,546,110	Area in ha under irrigation (Marshland & Hillside)	90.80	90.80	90.8 ha are already irrigated by farmers and using existing SSIT equipments (100%) and 26 machines have been purchased	100.00
NYARUGURU	530095030901	EXTENSION OF 30 Kms OF CLEAN WATER PIPE LINES ,REHABILITATION OF 17 KMS OF WATER SUPPLY SYSTEM AND PROTECT 20 PUBLIC WATER SPRINGS	Water and Sanitation	422,485,886	422,485,886	GoR	185,493,293	Km of Water System lines constructed	27.00	27.00	1. Kibeho 5 km :100% 2. Munini 4 Km :100% 3. Nyabimata 700 m :100% 4. Mata:18.6 Km:100%, 5. Kibeho:13 Km :100%	100.00
NYARUGURU	5300D2022303	Construction of Shororo, and Kirarangombe health posts in Busanze Sector	Health	71,658,748	71,658,748	GoR	70,547,783	No of health posts constructed	2.00	2.00	Provisional reception is done	100.00

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NYARUGURU	5300D5014802	Creation and exploitation of 80 ha of radical terraces in Rusenge Sector	Agriculture	174,593,600	174,593,600	GoR	91,006,442	Ha of arable land terraced	80.00	80.00	80Ha out of 80ha of radical terraces means 100% of Activities	100.00
NYARUGURU	5300D5015001	Rehabilitation of 48 ha of marshland in Mata Sector	Agriculture	81,433,628	81,433,628	GoR	35,088,004	Area drained in ha	48.00	46.00	46ha out of 48ha have been rehabilitated in Kizikoga Mashland means 95.8% of Activities	100.00
NYARUGURU	5300D4020901	Construction of AKANYARU Cross-border trade Market PHASE II (Retaining wall,Lodges, warehouses)	Private Sector Development	-	71,257,353	GoR	-	Number and type of infrastructure constructed / rehabilitated	1.00	285.98	Issufficient budget to implement this projects	0.00
NYARUGURU	5300D0015802	To pay for Villages Leaders health insurance fees	Decentralisation	-	6,946,204	GoR	6,946,204	number of leaders paid for health assurance	2,322.00	2,322.00	2322/2322 village leaders paid for health insurance fees	100.00
NYARUGURU	5300D6011901	To pay Forest Extensionists salaries	Environmental and Natural Resources	12,048,960	12,048,960	GoR	6,742,426	Number of forest workers paid	7.00	7.00	forest extensionists are regularly paid all 12 months	100.00
NYARUGURU	5300D5015202	Subsidies (Rwf) for mineral fertilizers	Agriculture	239,024,568	239,024,568	GoR	238,943,011	Tones of fertilizers susdized	1500.00	1,762.00	1762.7/1500 tons of mineral fertilizers are already distributed and used by farmers. (1,108 tons of DAP, 432.3tons of urea and 222.5 tons of NPK) are already distributed and used by farmers.	100.00
NYANZA	520090010103	Construction and Supervision of tarmac roads Maranatha-Hanika - mugonzi (3.9 km)	Transportation	1,029,232,224	423,217,960	GoR, KfW, NL	467,298,911	Km of District I roads paved with bitumen constructed / rehabilitated	3.90	1.00	Site installation and withdraw, preliminaries and earthworks, carriage way and parking, layers, drainage system works, signaling and road marking, other works such as rock fill, retaining works, reinforced concrete,... The overall project progress is at 46%.	46.00
NYANZA	5200D8010501	Construction of Houses in IDP Model Village Site	Urbanisation & Rural Settlement	113,978,261	43,478,261	GoR	29,039,940	Number of affordable houses constructed	2.00	2.00	2 houses of 4 in one are constructed in Mututu and Nyabinyenga IDP Model Villages	100.00
NYANZA	5200D5013301	Inputs to improve soil fertility and management (MT)	Agriculture	56,653,837	56,653,837	GoR	36,404,050	MT of lime applied	755.00	755.00	755 MT of lime purchased and distributed in different Sectors. 666.81 MT of them have been applied.	100.00
NYANZA	5200D7020202	Nyabinyenga IDP Model electrified (5.3 km).	Energy	214,207,422	214,207,422	GoR, KfW, NL	92,462,542	Km of lines constructed / rehabilitated	5.30	5.43	5.43 km of electrical line constructed	100.00

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NYANZA	5200D7020201	Cercle (Gatagara)- HVP , Nyanza dairy plant-High court, Ntyazo & Rurangazi Commercial centers street light constructed	Transportation	307,457,804	307,457,804	GoR, KfW, NL	258,263,382	Km of public lightning constructed / rehabilitated	7.34	7.73	Public lightning constructed on 7.73km at Gatagara-HVP and Nyanza Milk dairy -High court roads and on roads in Ntyazo and Rurangazi Sectors	100.00
NYANZA	5200D7020206	Construction of electrical lines, connectivity Kigoma, Busoro and Muyira in Nyanza District	Energy	245,474,471	245,474,471	GoR, KfW, NL	245,474,471	km of electrical line constructed	35	35.00	the project completed	100.00
NYANZA	5200D7020802	Supervision for Electrification of Cyabakamyi IDP Model Village in Nyanza District	Energy	5,500,000	5,500,000	GoR, KfW, NL	5,500,000	Km of lines constructed / rehabilitated	5.30	5.30	100% of required works executed. Project execution has be completed	100.00
NYANZA	5200D7020801	Supervision of Public Lighting on the road Cercle Gatagara-HVP, Nyanza Milk Dairy-High Court, Ntyazo and Rurangazi in Nyanza District	Energy	7,000,000	7,000,000	GoR, KfW, NL	7,000,000	Km of public lightning constructed / rehabilitated	7.34	7.34	100% of required works executed. Project execution has be completed	100.00
NYANZA	5200D2021302	Construction of Ntyazo Maternity	Health	14,585,882	14,585,882	GoR	-	Number of buildings constructed	80.00	80 ha	Ntyazo maternity has been fully constructed with an external fence. Payment will be made in 2019/2020 FY	100.00
NYANZA	520095030501	Completion of Rehabilitation and extension of Ruhashya - Ntyazo Water supply systems	Water and Sanitation	200,000,000	100,000,000	GoR	99,999,900	Number of km of Water supply systems rehabilitated	117.24	117.24	117.24km completed	100.00
NYANZA	520090012201	Construction and Supervision of tarmac roads Maranatha-Hanika-Mugonzi (3.9 km)	Transportation	8,931,568	8,931,568	GoR	199,629,036	Km of District I roads paved with bitumen constructed / rehabilitated	3.90	234.00	Site installation and withdraw, preliminaries and earthworks, carriage way and parking, layers, drainage system works, signaling and road marking, other works such as rock fill, retaining works, reinforced concrete,... The overall project progress is at 46%.	46
NYANZA	5200D1012701	To award tender and replace old classrooms	Education	203,819,000	203,819,000	GoR	203,819,000	Number of rooms constructed	55.00	55.00	55 classrooms constructed to replace old ones	100.00
NYANZA	520001021701	Completion of Construction and supervision of Nyanza District Office	Decentralisation	3,761,622	3,761,622	GoR	65,367,326	District office fence completed	50.00	50.00	works completed and provisional handover done	100.00
NYANZA	5200D5013201	Develop irrigation schemes through SSIT (ha)	Agriculture	45,000,000	45,000,000	GoR	9,077,809	Number of ha irrigated	90.00	95.59	95.59ha irrigated using Small Scale Irrigation Technology (SSIT)	100.00

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NYANZA	5200D5021001	Purchase and distribute cows, small stocks and milk to children	Agriculture	298,389,928	298,389,928	GoR	217,075,232	Number of cows distributed	157.00	157.00	157 cows purchased and distributed to beneficiaries	100.00
NYANZA	5200D5013501	Construction of radical and progressive terraces (ha)	Agriculture	120,000,000	120,000,000	GoR	120,000,000	Ha of radical terraces constructed	45.00	45.00	45 ha of radical terraces have been constructed and valorized Trees and grasses have been planted on terraces	100.00
NYANZA	5200D4020401	Sorghum factory Constructed - Contribution to sorghum Processing Construction Factory Through SPIC	Agriculture	40,000,000	30,000,000	GoR	30,000,000	Amount of contribution paid to SPIC	##### ####		Contribution of 30000000 Rwf has been paid to SPIC	100.00
NYANZA	5200B1012201	Construct cowsheds to beneficiaries to be provided with cows	Agriculture	-	16,317,856	GoR	14,638,017	Number of cowsheds constructed	50.00	25.30	30 cowsheds constructed for beneficiaries	60.00
NYANZA	5200D1022201	To award tender and maintenance Classrooms	Education	26,723,052	26,723,052	GoR	26,723,052	Number of classrooms maintained	36.00	36.00	36 classrooms have been completely maintained	100.00
NYANZA	5200D1012801	To award tender and construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of new latrines constructed	48.00	48.00	48 latrines have been constructed in different schools	100.00
NYANZA	520095030601	construction of Shyogwe Mayaga Water Supply pipeline	Water and Sanitation	60,000,000	60,000,000	GoR	60,000,000	Km of Water System lines rehabilitated	26.21	4.60	Works executed on 65 km on Nyanza side at 93%. Supply and laying of pipes; Replacement of Air release valves and water taps; Construction of 10 water points; Installation of water meters; Rehabilitation of break pressure chamber, public taps, ARV Chambers,...	93
NYANZA	5200B1012001	Rehabilitation of houses for genocide survivors and their families	Urbanisation & Rural Settlement	80,000,000	80,000,000	GoR	80,000,000	Number of (4in1) houses constructed for genocide survivors and their families	2.00	2.00	2 houses at Gasoro and Gahombo constructed and all required works executed. 8 families have been accommodated.	100.00
NYANZA	5200D1011801	To award tender and construct new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of new pre-primary classrooms constructed	3.00	3.00	Construction of 3 new pre- primary classrooms completed	100.00
NYANZA	5200D6010803	Forest rehabilitation	Environmental and Natural Resources	9,600,000	9,600,000	GoR	9,600,000	ha of degraded forests rehabilitated	9.88	9.88	9.88 ha of forest rehabilitated. Trees planting and construction of progressive terraces completed.	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
NYANZA	5200D6010805	Fruits	Environmental and Natural Resources	4,000,000	4,000,000	GoR	2,000,000	Number of fruit trees planted	24989.00	24,983.00	24,989 fruit trees planted	100.00
NYANZA	5200D6010804	Agroforestry	Environmental and Natural Resources	6,400,000	6,400,000	GoR	5,660,831	Number of ha of land under agro-forestry	393.00	393.00	393 ha of land covered by agro forestry in Rwabicuma Sector.	100.00
NYANZA	5200D6010802	Woodlots	Environmental and Natural Resources	12,500,000	12,500,000	GoR	12,750,000	Number of ha of new woodlots established	25.25	25.25	25.25 ha of woodlots established. Preparation and planting woodlots executed.	100.00
KAMONYI	5100D7021402	Electrification of Gaserege-Kigusa-Nyagihamba health Center line (13.7 km)	Energy	237,435,558	104,806,379	GoR	104,806,379	Km and type of channels constructed / rehabilitated	13.7	13.70	<ul style="list-style-type: none"> <li>Electrical poles installed</li> <li>Cables Installed</li> <li>Transformers installed</li> <li>Works are at 100%</li> </ul>	100.00
KAMONYI	510095031701	Complete construction works of Ntwari water supply system in Mpushi, Rukambura, Buhoro, Cyambwe, Kivumu (57kms) phase II	Water and Sanitation	2,153,969,333	365,766,424	GoR, NL	350,051,623	Km and type of channels constructed / rehabilitated	57	57.00	57 km /57km finished with pipes laying, 21/21 water tanks constructed, 49/49 water points constructed, Water pumps installed and operational, 7 km/7 km electrical line completed,	100.00
KAMONYI	510090011901	Construction of Kabuga-Douane bridge	Transportation	142,389,010	29,000,000	GoR, NL	70,278,899	Number and type of infrastructure constructed or rehabilitated	2	2.00	the project was completed	100.00
KAMONYI	510095031901	Rehabilitate and extend Mbizi water supply	Water and Sanitation	1,175,026,604	417,169,622	GoR, KfW	416,162,346	Km of Water System lines rehabilitated	83.6	15.40	<ul style="list-style-type: none"> <li>83.3 km/83.3 km excavated,</li> <li>Trench excavation done,</li> <li>10/10 new water tanks constructed,</li> <li>Captage of water source: 3/3,</li> <li>Laying of pipes: 1.5 km/83.3 km,</li> <li>18/22 water points under construction,</li> <li>Pumping station under construction,</li> <li>Construction of buttes done</li> </ul>	29

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
											•Progress: 29%	
KAMONYI	5100D5015401	Purchase and distribute compost for consolidated sites & unused terraces	Agriculture	37,411,760	18,238,554	GoR	18,238,554	Tones of lime purchased and distributed	200	200.00	200 Tones of lime purchased and distributed	100.00
KAMONYI	5100D7021503	Electrification of Muyange Cell (8 km)	Energy	258,450,104	190,278,301	GoR	190,278,301	Km of lines constructed / rehabilitated	8	66.00	<ul style="list-style-type: none"> <li>• Electrical poles installed</li> <li>• Cables Installed</li> <li>• Transformers are under installed</li> <li>• Works are at 100%</li> </ul>	100.00
KAMONYI	510095032001	Construction of Shyogwe Mayaga Water Supply pipeline	Water and Sanitation	315,744,375	100,000,000	GoR	100,000,000	Km of Water System lines constructed	12.76	1.00	Pipes replaced at 1.65 /1.65 km,1 water tank constructed, Progress: 67%	67
KAMONYI	5100D1023602	Replace old classrooms by new ones	Education	203,819,000	203,819,000	GoR	216,857,000	Number old classrooms replaced	55.00	55.00	Construction works in process: 1 Classrooms in finishing works (roof finished) 10 Classrooms with finished roof truss structure 44 at roofing stage	100.00
KAMONYI	5100D1023501	Construction of Rutobwe Secondary School dormitory	Education	132,399,665	132,399,665	GoR, NL	50,638,031	Number of buildings constructed	1	52.00	Rutobwe secondary school dormitory constructed (final works stage)	90
KAMONYI	5100D1023601	Construct new classrooms	Education	13,038,000	13,038,000	GoR	-	Number of Pre-primary classroom constructed	3.00	3.00	Construction works for 3 classrooms have been completed Progress: 100%	100.00
KAMONYI	510090012601	Maintain brigdes in Kayenzi, Mugina and Nyarubaka Sectors	Transportation	10,000,000	10,000,000	GoR	10,000,000	Number of infrastructure constructed / rehabilitated	3.00	17,021.00	4 bridges were identified and Funds were transferred to respective Sectors	75
KAMONYI	510090012501	Maintain Kamonyi- Gacurabwenge - Rukoma road (9km)	Transportation	20,000,000	15,000,000	GoR	15,000,000	Km of District road class II rehabilitated: unpaved	9.00	9.00	9km of Kamonyi- Gacurabwenge - Rukoma road was maintained	100.00

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KAMONYI	5100D6011001	Rehabilitate forestry	Environmental and Natural Resources	12,000,000	12,000,000	GoR	3,112,629	ha of degraded forests rehabilitated	12.35	12.50	12.5 ha of forestry rehabilitated	100.00
KAMONYI	5100D6011002	Plant new forestry (agroforestry & forestry)	Environmental and Natural Resources	19,761,592	19,500,000	GoR	25,955,780	Number of new ha of forest (agro-forest and forest) planted	256.03	539.95	539.95 ha ha of forest (agro-forest and forest) planted	100.00
KAMONYI	5100D5015201	Construction of radical terraces (80 ha)	Agriculture	183,769,927	120,000,000	GoR	120,000,000	Ha of radical terraces constructed	80 ha	84.90	84.9 ha of radical terraces constructed	100.00
KAMONYI	5100B1011501	Construction of shelters to needy genocide survivors	Urbanisation & Rural Settlement	657,597,611	80,000,000	GoR	80,000,000	Number of Shelters constructed	56.00	56.00	56 houses under construction (48 houses at final works, 8 houses at roof stage) Progress: 65%	100.00
KAMONYI	5100D5022705	Girinka "One Cow Per Poor Family"	Agriculture	151,957,295	151,957,295	GoR	151,411,806	Number of cows distributed	234.00	234.00	234 cows purchased and distributed	100.00
KAMONYI	5100D8010803	Plots servicing in Kamonyi Districts urban area (Creation of 50 km of roads)	Urbanisation & Rural Settlement	30,000,000	30,000,000	GoR	30,000,000	Number of km of roads created in urban area	50.00	50.00	50 km of roads created	100.00
KAMONYI	5100B1011001	Construct cowsheds to beneficiaries to be provided with cows	Agriculture	56,560,891	56,560,891	GoR	56,560,891	Number of infrastructure constructed / rehabilitated	50.00	50.00	50 cowsheds constructed	100.00
KAMONYI	5100D8010701	Construct ravine/streamwater drainage system	Urbanisation & Rural Settlement	165,052,700	115,000,000	NL	114,414,151	Km and type of channels constructed / rehabilitated	1.14	0.94	<ul style="list-style-type: none"> <li>• Ravine/streamwater drainage system in Runda Sector completed (941 m)</li> <li>• Progress: 100%</li> </ul>	100.00
KAMONYI	510095032002	Water supply to Runda eye hospital	Water and Sanitation	51,000,000	15,000,000	GoR	15,000,000	Kilometers of WS lines constructed	2.96	20.00	1.95 km of waterline excavated for pipe laying	75
KAMONYI	510090012201	Construction of Manyana bridge	Transportation	167,446,620	167,446,620	GoR	81,174,080	No of infrastructure constructed / rehabilitated	1.00	5.00	<ul style="list-style-type: none"> <li>• Site installed</li> <li>• Deviation of existing river completed</li> <li>• Construction of main structures under process</li> <li>• Progress : 85%</li> </ul>	85

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
MUHANGA	500090014601	Completion cost for District office-Muhanga town -Muhanga stadium road (17-18)	Private Sector Development	1,917,200,000	781,168,962	BTC, GoR, KfW, NL	-	Km of District I roads paved with bitumen constructed / rehabilitated	2.7	2.70	Completed and Final hand over is done	100.00
MUHANGA	5000D4015903	completion cost of Agakiriro handcraft center	Private Sector Development	76,073,087	5,909,087	GoR	5,909,087	Number of buildings constructed	1	1.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	500095031601	Completion of Ruli water supply system	Water and Sanitation	167,903,472	5,824,204	GoR	5,824,204	Km of Water System lines constructed	6.5	6.50	Works were completed	100.00
MUHANGA	500095031801	construction of Nyabikenke water supply system	Water and Sanitation	503,220,710	1,000,000	GoR, NL	1,000,000	Km of Water System lines constructed	25.299	25.29	Works were completed	100.00
MUHANGA	5000D5016306	Lime & compost purchase and distribution for consolidated sites & unused terraces	Environmental and Natural Resources	-	86,973,583	GoR	86,864,867	Tons of fertiliser provided by type of fertiliser	20	20.00	The lime and compost was supplied and distributed at 100%	100.00
MUHANGA	5000D6013105	Plant 2833 Ha of fruits trees seedlings	Agriculture	3,400,000	2,400,000	GoR	1,824,000	Tree planted area in hectares	2833	2,833.00	The seedlings was supplied and distributed	100.00
MUHANGA	500095033001	Fund Rwaminyoro-jurwe, Rusasa-Kivumo, Jarama- Masuri -Mubuga, Bisoko-Karengere -Munini; Ruhanga I, Kashango, nyarugende-Cyanika, Ruhanga II, Rwankuku-Katara, Mugari, Nyamuko-Kiramo water supply systems	Water and Sanitation	191,819,976	188,355,369	GoR	172,637,979	Km of Water System lines constructed	12	28.00	Works are still on going	93.6
MUHANGA	5000D6013104	Plant 1200 Ha of Agro forestry trees	Urbanisation & Rural Settlement	31,317,431	9,600,000	GoR	7,296,000	Area afforested in ha	1200	42.00	tree planting is under execution	93.6
MUHANGA	50009001AC01	Implement RUDP project phase II on the Asphalt road projects	Transportation	-	586,489,322		586,489,322	Km of District I roads paved with bitumen constructed / rehabilitated	4.6	4.60	Works were completed	100.00
MUHANGA	50009001AC14	Maintenance of Rugendabali-Kibangu Muvumba,Rugeramigozi Kinini Ramba,Mbuga Mpimbi Burera Bana Nyabinoni feeder road	Transportation	-	200,000,000	GoR, WB, KfW, NL	124,027,994	Number of feeder lots constructed / rehabilitated	34	34.00	Works were completed	100.00

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MUHANGA	50009001AC13	Completion of Road Akarere-BK Stade asphalt road	Transportation	2,065,512,682	781,168,962	GoR, WB, KfW, NL	401,924,789	Km of District I roads paved with bitumen constructed / rehabilitated	2.7	3.00	The works are still on going:96%	96
MUHANGA	50009001AC20	Construction of Briges of BUKABA, GASAYO,NYAGAKO AND GIKERI	Transportation	-	103,946,501	GoR, WB, KfW, NL	-	Number of bridges constructed/rehabilitated	2	2.00	the works have not been started	0
MUHANGA	50009001AC21	Construction and supervision of Kanyinya bulinga feeder road (14.870 Km)	Transportation	1,169,086,360	848,584,669	GoR, WB, KfW, NL	952,531,170	Number of feeder lots constructed / rehabilitated	14.87	80.00	The works are still on going:82%	82
MUHANGA	5000B1012401	Providing of shelters to needy for genocide survivors	Urbanisation & Rural Settlement	493,065,545	80,000,000	GoR	493,065,545	Number of Women and men genocide survivors benefited Shelters	10	10.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	5000D1015801	Construction of 3 New pre-primary classrooms(To award tender and construct new pre-primary classrooms)	Education	13,038,000	13,038,000	GoR	13,038,000	Number of primary school class rooms constructed	3	3.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	5000D1015802	Replacing 26 Old classrooms by new ones(To award tender and replace old classrooms)	Education	203,819,000	203,819,000	GoR	200,748,439	Number of complete new primary school(s) constructed	26	26.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	5000D1015803	Construction of 48 Cubicle latrines (To award tender and construct new cubicle latrines)	Agriculture	8,600,000	8,600,000	GoR	8,600,000	Number of primary school class rooms constructed	48	48.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	5000D5022003	Distribute Cow unde Girinka program	Agriculture	123,254,525	112,277,580	GoR	111,941,207	Number of cows distributed	189	189.00	189 cows purchased and distributed to poor families	100.00
MUHANGA	5000D1024001	Maintenance 42 Classrooms (To award tender and construct new computer laboratory rooms)	Education	31,176,894	31,176,894	GoR	31,176,894	Number of primary school class rooms constructed	42	42.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	5000D1015804	Construction of ECD	Education	77,556,665	37,556,670	GoR	33,349,366	Number of ECD centers constructed	1	1.00	Works was completed and Final hand over,was achieved 100%	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
MUHANGA	5000D8021801	Establishment of IDP Model village at Vunga Corridor(Horizo Site).	Urbanisation & Rural Settlement	399,453,348	450,000,000	GoR	424,202,327	Number of infrastructure constructed / rehabilitated	2	2.00	Works was completed and Final hand over,was achieved 100%	100.00
MUHANGA	5000D6013106	Plant 2000 Ha of Bamboo trees	Environmental and Natural Resources		1,600,000	GoR	-	Bomboo tree planned	2000	100.00	not done	0
MUHANGA	5000D6013103	Rehabilitate 15.4 Ha of Forests	Environmental and Natural Resources	12,352,941	14,026,121	GoR	11,400,000	Area afforested in ha	15.4	15.40	Forest has been rehabilitated	100.00
MUHANGA	500001026001	Rehabilitate District office (Presidential)	Decentralisation	216,919,820	172,968,728	GoR	157,809,695	% of activities realized	100	36.00	The works are still on going:65%	65
MUHANGA	5000D7011201	Installation of Public lighting from Kivumu to Munyinya	Energy	245,208,224	92,384,546	GoR	86,261,503	Km of public lightning constructed / rehabilitated	4	200.00	the works done: Contractor installed the medium voltage line which will supply power to the three phase distribution transformers for street lighting at 100%, 125 concrete foundation was constructed at 100% and 50steel poles was installed at 40%	40
RWAMAGANA	4600D7020701	Installation of 9KM of public lights along side roads in Rwamagana town	Energy	76,850,562	70,000,000	GoR	70,000,000	Km of public lightning constructed / rehabilitated	19	2.00	2/2 km of public lights were installed in Rwamagana town, while 19 km are total cumulative length of roads with public lights	100.00
RWAMAGANA	460095031701	REHABILITATION AND EXTENSION OF FUMBWE WATER SUPPLY SCHEME, IN FUMBWE SECTOR(30.5KM)	Water and Sanitation	801,842,065	277,014,700	GoR	244,089,298	Km of Water System lines rehabilitated	2	3.00	This is a multi-year project, where the target for 2018/2019 was to achieve 40% of the total works. At the end of this fiscal year the project execution rate was at 62% , detailed as follow: Rehabilitation of 2/2 km, Rehabilitation on 2/2 tanks, Construction of 4/4 new water tanks, Construction of 22/22 new water points, Supply and installation of pipes for 11/28.5km for extension of the	62

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
											water system	
RWAMAGANA	460095031707	Rehabilitation works of Mugomero (9.92Km) in Gahengeri Sector and Byimana water systems (7km) in Musha Sector	Water and Sanitation	665,031,070	124,619,167	GoR	118,837,735	Km of Water System lines rehabilitated	5.10	8,756.00	This is a multi-year project, where the target for 2018/2019 was to achieve 40% of the total works. At the end of this fiscal year the project execution rate was at 47.33% ( physical progress ) , detailed as follow: Rehabilitation of 5.1/5.1 km, Reconstruction of 12/12 new water tanks, Construction of 14/14 new water points, Supply and installation of pipes for 4.82/11.82 km for extension of the water system	47.33
RWAMAGANA	460090012701	Construct Asphalt road (Bi-layer) in Rwamagana town (3KM)	Transportation	2,584,275,464	544,730,445	GoR, KfW, NL	537,834,108	Km of District I roads paved with bitumen constructed / rehabilitated	2	560.00	This is a multi-year project, where the target for 2018/2019 was to achieve 30% of the total works. At the end of this fiscal year the project execution rate was at 44.6% , ( Murram compaction)	44.6
RWAMAGANA	4600D5013101	Establishment of 28 banana seed multiplication sites	Agriculture	25,999,800	77,876,568	GoR	66,035,378	Number of Ha land used for banana seed multiplication	66	66.00	preparation of 66 ha of land has been completed and 43,333 Banana seeds were planted	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RWAMAGAN A	4600D8021302	Carry out construction works of houses in Rwimbogo and Ntebe-Kitazigurwa IDP Model villages	Urbanisation & Rural Settlement	167,151,993	181,893,333	GoR	178,971,373	Number of cowsheds constructed for IDP model village	1	1.00	One cowshed has been constructed in Rwimbogo IDP model village by Heifer International in 2017/2018 fiscal year. Concerning 2018/2019 fiscal year, construction works for 3/3 houses (4in1 type) have been completed; where one house is in Rwimbogo while 2 houses are in Ntebe-Kitazigurwa	100.00
RWAMAGAN A	4600D6011002	woodlots plantation	Environmental and Natural Resources	16,830,000	29,000,000	GoR	64,864,700	Area afforested in ha	47	47.00	47/47 Ha of woodlots planted	100.00
RWAMAGAN A	4600D1024006	Tendering class rooms/ latrines construction and maintenance materials	Education	289,528,294	43,382,420	GoR	43,369,000	No of secondary school classrooms constructed	60	60.00	Construction works of 60/60 classrooms (including 52 classrooms for secondary school and 8 for primary school) and 48/48 latrines have been completed	100.00
RWAMAGAN A	4600D6011003	Plantation of agro- forestry trees	Environmental and Natural Resources	36,791,200	29,508,000	GoR	27,138,480	Area afforested in ha	1957.00	1,957.00	1957/1957 Ha of agro forestry trees planted	100.00
RWAMAGAN A	4600D6011004	fruit planting	Environmental and Natural Resources	7,225,000	4,000,000	GoR	4,000,000	Number of fruit trees planted	17021.00	17,021.00	17021/17021 fruits trees planted	100.00
RWAMAGAN A	4600D1024101	Construct Dinning Hall in Lycee du lac Muhazi( ASPEJ)	Education	195,301,840	117,000,000	GoR	101,193,718	Number of buildings constructed	1	16.00	This is a multi-year project, where the target for 2018/2019 was to achieve 60% of the total works. At the end of this fiscal year the project execution rate was at 61.5% , detailed as follow: - Elevation of walls Completed; - Roofing completed; - Installation of windows and doors at 80%; - Plastering of alls at 75%	61.5

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RWAMAGAN A	460095040701	Water And Sanitation Infrastructures Project (water drainage system)	Water and Sanitation	137,168,395	153,747,163	GoR	142,604,192	Number of km drainage system constructed in Rwamagana town	1.00	1.00	Construction of 1km completed	100.00
RWAMAGAN A	4600D5012901	Develop irrigation schemes through SSIT (ha)	Agriculture	42,828,000	42,828,000	GoR	42,651,835	Area in ha under irrigation (Marshland & Hillside)	150.00	221.00	221/150 pumping machines purchased and distributed to farmers; and 205.8/100 Ha irrigated	100.00
RWAMAGAN A	460090012901	Construct Murrum roads in Rwamagana town and Muyumbu settlement sites(6KM)	Transportation	14,868,000	166,851,417	GoR	153,406,652	Km of District road class II rehabilitated: unpaved	7.00	7.00	<b>N.B:</b> This project of constructing 7 km of laterite/murrum roads consists of construction of 3 km roads in Rwamagana town and supply of laterite for construction of 4 km roads concerned in project with ifmis code: 4600D8021401 <b>Progress:</b> Construction of 3/3km completed in Rwamagana town and Laterite was supplied on 4/4km in Muyumbu	100.00
RWAMAGAN A	4600D8021401	Construct roads in urban settlement sites of Muhazi, Kigabiro, Muyumbu) and Rwimbogo IDP Model village	Urbanisation & Rural Settlement	38,990,000	43,478,261	GoR	29,895,910	Km of unpaved District road class I constructed / rehabilitated	4.00	4.00	Construction of 4/4km of roads completed in Muyumbu Settlement sites	100.00
RWAMAGAN A	4600D5021601	Conduct pilot project for development of fish farming in Muhazi and Mugesera Lakes	Agriculture	6,302,150	40,000,000	GoR	37,497,580	% implementation of pilot fish farming project	3.00	3.00	Organization and training of 3 fish farming cooperatives completed and 4 floating cages have been supplied	100.00
RWAMAGAN A	4600D2022001	Construct 11 health posts in partnership with Local citizens from cells of (Sovu, mutamwa, Runyinya, Rweri, Nyabisindu, Nsinda, Mabare, Nyarukombe, Rugarama, Bicumbi and Gatare)	Health	35,000,000	35,000,000	GoR	35,000,000	No of health posts constructed	5	5.00	5/5 Health posts construction completed ( Runyinya/Gahengeri, Rugarama/Nzige, Bicumbi/Mwure, Bujyujyu/Muyumbu and Nyabisindu/Musha)	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RWAMAGAN A	4600D0012901	Rehabilitate cell level administrative office	Decentralisation	25,000,000	25,000,000	GoR	25,000,000	Number of LG office buildings rehabilitated	14	14.00	14/14 Cell administrative offices rehabilitation works completed (Akabare/Musha, Nyamirama/Fumbwe, Gishore/Nyakaliro, Bujujuju/Muyumbu, Kangamba/Karengwe, Mwurire/Mwurire, Gihumuza & Mutamwa/Gahengeri, Kaduha/Munyaga, Sovu/Kigabiro, Murambi/Muhazi, Kavumu/Gishari and Cyimbazi/Munyiginya)	100.00
RWAMAGAN A	4600D5021501	Purchase and distribute cows, small stocks and milk to children	Agriculture	108,102,540	101,868,327	GoR	101,568,870	Number of cows distributed	182.00	171.00	171 cows have been distributed to poor families through Girinka program; which is 100% achievement according to available budget	100.00
RWAMAGAN A	4600D1013002	Establish ECDs in the District	Education	10,622,463	10,622,463	GoR	10,622,383	Number of ECDs established	2.00	2.00	ECD Cyanya/Kigabiro sector and ECD Sovu/Kigabiro sector were established	100.00
RWAMAGAN A	4600B1012301	Construct houses to vulnerable genocide survivors	Urbanisation & Rural Settlement	852,294,663	80,000,000	GoR	80,000,000	constructed / rehabilitated	20	20.00	construction works of 20 houses have been completed( Gishari, Munyiginya, Fumbwe and Muhazi)	100.00
RWAMAGAN A	460090013001	Rehabilitation of 5 KM Kaduha-Rweru-Nkungu road (Munyaga sector)	Transportation	301,500	20,000,000	GoR	19,970,000	Km of District road class II rehabilitated: unpaved	5	5.00	The platform have been prepared on 5/5km and Laterite been supplied and used on 4.1/5km according to available budget	100.00
RWAMAGAN A	460095031705	REHABILITATION OF MUGOMERO AND BYIMANA WATER SYSTEMS (8.5KM) IN GAHENERI AND MUSA SECTORS RESPECTIVELY	Water and Sanitation	665,031,070	3,000,897	GoR	-	Number of water points constructed	0	800.00	This project has changed in budget revision where it became "Rehabilitation works of Mugomero (9.92Km) in Gahengeri Sector and Byimana water systems (7km) in Musha Sector" with 460095031707 as IFMIS code	0

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BUGESERA	4100D3030801	Bugesera District Stadium is constructed	Decentralisation	8,554,250,330	1,003,298,877	GoR	1,003,298,877	Number of buildings constructed	1.00	3.00	<ol style="list-style-type: none"> <li>1. Preliminaries works almost achieved</li> <li>2. Construction of the football pitch (External Works) almost achieved</li> <li>3. Construction of Running track (External Works) almost achieved</li> <li>4. Stand Finishes are almost achieved</li> <li>5. Construction of Water Tank works are in progress</li> <li>6. Construction of STP (External Works) are in progress</li> <li>7. Construction Channel around the pitch (External Works) are almost achieved</li> <li>8. Parking, Landscaping Works and fencing (External Works) are in progress</li> <li>9. Electrical installation (including the piping and wiring works) are in progress</li> </ol>	74.00
BUGESERA	4100D8020701	Support to IDP Model Village/Rweru projects/ phase I & II	Urbanisation & Rural Settlement	2,007,823,373	1,200,000,000	GoR	1,200,000,000	Number of houses constructed in IDP model village	35.00	35.00	<ol style="list-style-type: none"> <li>1. Preliminaries works completed</li> <li>2. All civil works (Foundation, wall Elevation, Openings, Roof structural and pavement works) completed</li> <li>3. Finishing works (plastering, joining, Painting, ceiling, and other finishing works) completed</li> <li>4. Mechanical and Electrical works completed</li> <li>5. Landscaping (External works) completed</li> </ol>	100.00

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BUGESERA	410090014901	Completion of construction of 3.5 km of asphalt road in Nyamata town	Transportation	1,255,460,240	1,023,433,072	GoR, KfW, NL	590,092,454	Km of District I roads paved with bitumen constructed / rehabilitated	3.50	3.50	1. Site preparation completed, 2. Excavation works completed, 3. Sub-bgrade works preparation completed, 4. Sub base prepared and compacted, 5. Road base prepared and spreaded by compaction works completed, 5. Surfacing preparation works completed, 6. water draing system executed, 7. Road signs fixed along the road.	100.00

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BUGESERA	410095031101	To contribute fund to Kanyonyomba	Water and Sanitation	4,744,285,898	270,834,819	BTC, GoR	241,715,401	Number of water treatment plants constructed	1.00	2.00	<ol style="list-style-type: none"> <li>1. Topography completed</li> <li>2. Site Installation completed</li> <li>3. Construction of Intake Channel completed</li> <li>4. Construction of Water Treatment Plant completed</li> <li>5. Pipeline from Intake to the Plant, Access Routes, Fence and other works completed</li> <li>6. Distribution Network to Kagasa / 11,2 km completed</li> <li>7. Supply and Fixing the hydraulic equipment and Accessories completed</li> <li>8. Works for Rweru Model Village Water Supply completed</li> <li>9. The test of treated water are in operation and in progress works addressed to the contractor before provisional handover</li> </ol>	99.00
BUGESERA	4100D1014001	Construction of NZIRANZIZA, MUNZENZE Primary schools in SHYARA and KAMABUYE Sectors respectively.	Education	186,887,611	106,887,611	GoR	162,953,894	Number of complete new primary school(s) constructed	2.00	2.00	<ol style="list-style-type: none"> <li>1. Preliminaries works completed</li> <li>2. All civil works (Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed</li> <li>3. Finishing works (plastering, joining, Painting, ceiling , and other finishig works) completed</li> <li>4. Mechanical and Electrical works completed</li> <li>5. Landscaping(External works) completed</li> </ol>	100.00

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BUGESERA	410090015001	Rehabilitation of of Gahembe-Mareba-Kindama road on 19km	Transportation	781,751,481	300,000,000	GoR	300,000,000	Km of unpaved District road class I constructed / rehabilitated	19.00	19.00	1. Site preparation completed, 2. Excavation works completed, 3. Surfacing preparation works completed, 4. water drainage with Road Channel maintained,	100.00
BUGESERA	4100D1022801	Construction of 2 Dormitories and fencing at ES Kamabuye	Education	181,374,785	181,374,785	GoR, KfW, NL	163,237,307	Number of buildings constructed	2.00	2.00	1. Preliminaries works completed 2. All civil works (Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed 3. Finishing works (plastering, joining,Painting , and other finishig works) completed 4. Mechanical and Electrical works completed 5. Landscaping with External works executed 6. The buildings are in operation	100.00
BUGESERA	4100D7010301	Extension of electrical network in different Sectors	Energy	67,606,926,926	110,000,000	NL	40,564,156	Number of LG infrastructure and type provided with electricity	6.00	1.00	The project is still in procurement. The contract was signed instead of the project are not yet start.	80.00
BUGESERA	4100D5021002	Purchase and distribute cows	Agriculture	241,867,231	200,444,840	GoR	200,296,116	Number of cows distributed	350.00	317.00	317 Cows were distributed by supplier	100.00

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BUGESERA	4100B1053101	Providing Shelter to needy genocide survivors	Urbanisation & Rural Settlement	80,000,000	80,000,000	GoR	80,000,000	Number of houses constructed in IDP model village	2.00	3.00	1. Preliminaries works completed 2. All civil works (Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed 3. Finishing works (plastering, joining, Painting, and other finishing works) completed 4. Mechanical and Electrical works completed 5. Landscaping with External works executed 6. The buildings are in operation	90.00
BUGESERA	4100D1014101	Replace 28 Old classrooms by new ones	Education	112,000,000	215,516,000	GoR	112,000,000	Number of primary school classrooms rehabilitated	28.00	28.00	1. Preliminaries works completed 2. All civil works (Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed 3. Finishing works (plastering, joining, Painting, ceiling , and other finishing works) completed 4. Mechanical and Electrical works completed 5. Landscaping with External works executed 6. The buildings are in operation	100.00
BUGESERA	4100D1014104	Maintain 42 Classrooms	Education	31,176,894	31,176,894	GoR	31,176,894	Number of primary school classrooms rehabilitated	42.00	42.00	1. Preliminaries works completed 2. All civil works (Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed 3. Finishing works (plastering, joining, Painting, ceiling , and other finishing works) completed 4. Mechanical and Electrical works completed 5. Landscaping with External works executed 6. The buildings are in operation	100.00

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BUGESERA	4100D1014103	Construct 48 Cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of building rehabilitated	48.00	48.00	1. Preliminaries works completed 2. All civil works (Pits excavation, Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed 3. Finishing works (plastering, joining, Painting, and other finishig works) completed 4. Mechanical and Electrical works completed 5. Landscaping with External works executed 6. The buildings are in operation	100.00
BUGESERA	4100D6010603	Forest rehabilitation	Environmental and Natural Resources	28,900,000	10,200,000	GoR	8,856,900	Area afforested in ha	60.00	60.00	Target achieved. The project was completed	100.00
BUGESERA	4100D1014102	Construct 3 New pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of primary school class rooms constructed	3.00	3.00	1. Preliminaries works completed 2. All civil works (Pits excavation, Foundation, Concrete works, wall Elevation, Openings, Roof structural and pavement works) completed 3. Finishing works (plastering, joining, Painting, and other finishig works) completed 4. Mechanical and Electrical works completed 5. Landscaping with External works executed 6. The buildings are in operation	100.00
BUGESERA	410095031201	Upgrade Ngenda water treatment plant, from 3,200 m3 to 5,000 m3-12	Water and Sanitation	-	129,165,181	GoR	-	number of metric tone	5000.00	3.00	The project will be implemented in partnership between Wasac and district. But WASAC delayed much in procurement process untill now no company on board	-
BUGESERA	4100D6010605	Fruits	Environmental and Natural Resources	4,789,090	4,000,000	GoR	4,000,000	Area afforested in ha	2.00	2.00	Target achieved. The project was completed	100.00

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BUGESERA	4100D5012301	Develop irrigation schemes through SSIT (ha)	Agriculture	50,000,000	50,000,000	GoR	23,787,375	Number of small scare supplied	80.00	80.00	Capacity building to farmers - Pumps were distributed	100.00
KAYONZA	430090013702	Master plan emplemented through demacation and creation of new roads in Kayonza Town, Video and Karubamba (18 Km)	Urbanisatio n & Rural Settlement	118,740,000	99,530,000	GoR	189,640,500	Km of unpaved District road class I constructed / rehabilitated	18.00	18.00	18 kms of raod completd	100.00
KAYONZA	4300D7020301	Completion of Kabonobono water pumping station Electrification and Gahini public Lights	Energy	125,078,765	44,936,988	GoR	33,164,456	Number of household provided with electricity	20.00	20.00	Rugeyo IDP Model villlage electrified by Solar and Kabonobono electrified on grid	100.00
KAYONZA	430095031805	Murama Water Supply system upgraded (Payment of water pump and existing water infrastructures reinforced)	Water and Sanitation	145,658,410	37,557,965	GoR, KfW	106,938,012	Number of reservoirs constructed	1.00	1.00	1 BIG reservoirs constructed	100.00
KAYONZA	4300D2028501	Completion of Matinza and Bugambira health Post	Health	29,762,276	11,555,553	GoR, KfW	17,510,771	Number of buildings constructed	1.00	1.00	the project was completed last fiscal year . It is now operational	100.00
KAYONZA	430095031804	Water supply system/pipeline infrastructures maintained ( Gikombe in Ndego- kamushimuzi I&II- Kanyetonga I&II in Kabare sectors)	Water and Sanitation	214,856,000	137,649,930	GoR	257,964,209	Km of Water System lines rehabilitated	8.00	8.00	All planned PVC pipes are laid and 9 water tanks are rehabilitated,it remains Ductile iron pipes	100.00
KAYONZA	430090013702	Completion of creation and demacation of road, VIDEO,Karubamba and Kayonza Town (ongoing Project)	Transportat ion	298,037,400	71,981,887	NL	195,875,238	Km of District road class II rehabilitated: unpaved	6.20	0.06	6.2 km completd 2017/18	100.00
KAYONZA	430090013704	Implement Kayonza Town master plan though creation and upgrade of 10 km of murrum roads in Mukarange Sector	Transportat ion	113,200,000	80,000,000	GoR, NL	146,085,888	Km of unpaved District road class I constructed / rehabilitated	10.00	10.00	10 kms of roads created and completed	100.00
KAYONZA	430090013703	Construction of 7Km of Drainage of Rainwater and Sewerage system in Kayonza Town	Transportat ion	543,257,000	553,657,000	GoR, NL	146,081,862	Km of District road class II rehabilitated: unpaved	5.00	5.00	5 km of road upgraded and 5 Km of drainage constructed	100.00
KAYONZA	4300D5011203	Inputs to improve soil fertility and management (MT)	Agriculture	38,501,350	279,076,639	GoR	249,241,038	Number of households directly benefitting	100.00	848.00	Subsidies for agriculture inputs were paid for farmers. So far 120M paid	100.00

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KAYONZA	4300D2027301	Construction of Bunyetongo health post in Muranma Sector, Buhabwa and Nyakabungo maternity ward in Mwili and Murundi Sectors	Health	155,019,890	80,000,000	GoR	193,498,293	No of health posts rehabilitated	3.00	3.00	all Construted maternities and Health post operationalized	100.00
KAYONZA	4300D1012903	Replace 36 old classrooms by new ones and supply descks	Education	108,516,000	125,359,737	GoR	186,263,537	Number of primary school class rooms constructed	36.00	36.00	All classroom replaced and 1380 desks supplied	100.00
KAYONZA	4300D5011207	Small scale irrigation	Agriculture	74,604,540	70,000,000	GoR	73,009,720	Area in ha under irrigation (Marshland & Hillside)	200.00	200.00	200 Ha under irrigation	100.00
KAYONZA	4300D5011202	Area developed through small scale technologies (SSIT) increased	Agriculture	90,000,000	90,000,000	GoR	90,533,259	Number of households directly benefitting	100.00	100.00	100 moto pump distributed	100.00
KAYONZA	430095031802	Extention of Nyamirama water pipeline from Karongi source to Amashinge and Ntintyi Villages (3Km)	Water and Sanitation	154,980,690	80,000,000	GoR, KfW	157,250,000	Km of Water System lines constructed	3.00	3.00	upply and laying of PVC pipes is completed and laying water pipes((ductile iron) is completed and construction of RCC cover slab of 150 m3 water tank. Now masonry water tank with 25 m3 is on Finishing stage	100.00
KAYONZA	4300D6010701	47,026 ha of Woodlots, Forest rehabilitation, Agroforestry , Fruits and Bamboo planted in Kayonza	Environmental and Natural Resources	918,615,141	932,095,729	GoR	1,193,136,626	Area afforested in ha	8756.00	8,756.00	Forest:1511Ha=100%, Agroforestry: 7065 Ha =100% and replaciment in progress	100.00
KAYONZA	430095031801	Construction of KABARONDO & RURAMIRA Water supply scheme of 33 km from GITOKI & KAZIRANYENZI water sources - Phase1	Water and Sanitation	458,657,391	199,184,151	GoR, KfW	393,730,712	Number of households benefitting directly from infrastructure (direct users)	100.00	830.00	Laying pipes pvc in progress Construction works of public taps, Cover slab of water tank and washout & airrealeses valve chambres in progress. Now waiting supply of DI pipes and Construction of pumping station.	85
KAYONZA	4300D5011204	Provision of cows in Girinka program	Agriculture	111,278,280	102,580,071	GoR	155,168,700	Number of cows distributed	560.00	498.00	498 cows distributed	100.00
KAYONZA	4300D1013001	Construction of 3 classrooms and 6 Latrines at Rugendabari PS, Mukarange Sector	Education	31,905,137	40,000,000	GoR	62,835,174	No of primary school classrooms constructed	3.00	3.00	3 classrooms and latrines completed and Used	100.00

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NGOMA	400095032903	Rehabilitate Kamfonyogo water pipe line	Water and Sanitation	751,519,470	700,000,000	GoR, KfW	556,342,825	Km of Water System lines constructed	53.00	53.00	The project is completed and the provisional handover was pronounced .Activities done are:Construction of 53km of pipeline;Spring sources capted; supplying Generator and pumps,rehabilitate and construction of new water points&water tanks	100.00
NGOMA	400095032901	Construct Nyagasoz-Muzingira water pipe line	Water and Sanitation	1,004,566,740	600,000,000	GoR, KfW	609,000,000	Kilometers of WS lines constructed	35.00	35.00	The project is completed and the provisional handover was pronounced .Activities done are:Construction of 53km of pipeline;Spring sources capted; supplying electricity and pumps,rehabilitate and construction of new water points&water tanks	100.00
NGOMA	400095032902	Construct phase two of rurenge water pipe line	Water and Sanitation	622,742,268	202,589,462	GoR, NL	358,376,184	Kilometers of WS lines constructed	28.00	28.00	The project is completed and the provisional handover was pronounced .Activities done are:Construction of 53km of pipeline;Spring sources capted; supplying electricity and pumps,rehabilitate and construction of new water points&water tanks	100.00
NGOMA	4000D7010501	Construct Nkanga-Sangaza-Ruhinga electrical line	Energy	294,066,940	80,000,000	GoR	15,000,000	Km of lines constructed / rehabilitated	40.00	40.00	40 km of lines constructed at 100% and provision hand over was done and houses were installed	100.00
NGOMA	400090017201	Construct Kazo - Mutenderi feeder road	Transportation	803,490,110	199,094,238	GoR, KfW, NL	185,894,238	Km of District road class II rehabilitated: unpaved	17.00	17.00	works completed and provision handover done in 2016/2017, platform , running coarse, water channeles and fixation ofsign posts were done	100.00
NGOMA	400090017301	Rehabilitation of Karama-Kirwa-Musya feeder road(Complete construction of Karama - Kirwa feeder road)	Transportation	810,447,902	35,639,726	GoR, KfW, NL	238,229,188	Km of District road class II rehabilitated: unpaved	16.00	16.00	the project was completed and finally handed over platform , running coarse, water channeles and fixation of sign posts were done	100.00

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NGOMA	4000D4020301	Complete construction of Ngoma Hotel	Private Sector Development	3,496,679,649	180,000,000	GoR	324,141,676	Number and type of infrastructure constructed / rehabilitated	1.00	1,350.00	Construction of buildings is done. Currently, the construction of electricity line and supply of generator is completed, it remains the supply of equipment which will be delivered by the Operator who signed the contract on 13/07/2019	98.70
NGOMA	4000D8020701	Mutenderi IDP Model village	Urbanisation & Rural Settlement	589,122,681	123,859,880	GoR	-	Number of cowsheds constructed for IDP model village	42.00	42.00	the project have been completed and handled over finally all components(houses, cowshed&hand craft center) were finished	100.00
NGOMA	400090017401	Rehabilitation of Gakuto-Nyinya feeder road	Transportation	346,940,523	58,085,223	GoR, KfW, NL	58,085,223	Km of District road class II rehabilitated: unpaved	6.50	6.50	THE PROJECT HAVE BEEN COMPLETED AND HANDLED OVER FINALLY(platform , running coarse, water channeles and fixation of sign posts were completed	100.00
NGOMA	4000D8020801	Construction of kazo IDP model village	Urbanisation & Rural Settlement	484,142,140	44,010,378	GoR	172,806,211	Number of infrastructure constructed / rehabilitated	16.00	16.00	All works provided are completed :Site Installation, Foundation construction, wall elevation, roofing, glazing( doors and windows fixing), biogas construction, toilette construction	100.00
NGOMA	4000D6010702	Forest rehabilitated	Environmental and Natural Resources	268,792,492	10,800,000	GoR	3,639,685	Area afforested in ha	10.30	10.30	Rehabilitation work completed	100.00
NGOMA	4000D5012401	Purchase 50000 Sunkers to rehabilitate 100 Ha of banana plantation	Agriculture	24,850,638	24,850,638	GoR	24,850,000	Ha of radical terraces constructed	50.00	49.00	49 ha of banana has been planted	100.00
NGOMA	4000D6010703	Agroforest planting	Environmental and Natural Resources	268,792,492	93,243,967	GoR	84,295,098	Area afforested in ha	2668.00	2,668.00	works of preparation of seedlings completed	100.00
NGOMA	4000D202D201	construction of Karama Health post	Health	42,630,668	43,000,000	GoR	42,630,668	No of health posts rehabilitated	1.00	1.00	Karama Health post construction works are now completed as planned	100.00

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NGOMA	400090018501	Rehabilitation of Kigabiro-Rurenge feeder roads	Transportation	522,028,100	100,000,000	GoR, KfW	99,995,872	Km of unpaved District road class I constructed / rehabilitated	9.50	9.50	PLATFORM COMPLETED, REFILLING WITH LATERITIC LAYER COMPLETED, CONSTRUCTION OF WATER CANALS WORKS ARE COMPLETED WERE AS CULVERTS CONSTRUCTION THE OVERALL PROGRESS IS 100%	100.00
NGOMA	4000D6010704	Fruits planted	Environmental and Natural Resources	3,081,250	4,000,000	GoR	84,295,098	Number of seedlings produced	9155.00	9,155.00	9155 trees have been planted	100.00
NGOMA	4000D5012201	Small scale irrigation	Agriculture	40,000,000	40,000,000	GoR	6,133,920	Area drained in ha	80.00	80.00	All planned ha are irrigated and subsidies are transferred to person who purchased the Machine	100.00
NGOMA	4000D202CZ01	construction of kibara health post	Health	59,814,400	25,401,693	GoR	25,096,074	Number of infrastructure constructed / rehabilitated	1.00	1.00	Project started in 2017/2018 Fy year and remaining work have been completed in this year and provisional hand over have been done	100.00
NGOMA	4000D3030201	Construct Ngoma Regional Stadium	Urbanisation & Rural Settlement	8,377,086,193	1,000,248,286	GoR	1,010,918,776	Number of infrastructure constructed / rehabilitated	1.00	48.00	Site installation, excavation works for stands have been completed were as its construction, construction of football pitch is completed, pitches of volleyball, basket ball, hand ball are ongoing it arrive on 65%, running truck construction is completed & the fence construction is 70%	71.00
NGOMA	4000D5021201	Girinka	Agriculture	82,740,214	165,480,428	GoR	82,457,340	Number of cows distributed	800.00	11.60	Inka zimaze kwiturwa no gutangwa n'abafatanyabikorwa 250 .	100.00
NGOMA	4000D1021901	Construction of new pre-primary classrooms	Education	13,038,000.00	13,038,000	GoR	13,038,000	Number of complete new primary school(s) constructed	3.00	3.00	3 pre primary construction progress are on 100%	100.00
NGOMA	400090017601	Remera - Rujambara feeder road constructed	Transportation	468,093,730	241,245,142	GoR	252,879,188	Km of District road class II rehabilitated: unpaved	10.00	6.90	Works are on water channel construction stage	92.00
NGOMA	4000D6010701	Woodlots planting	Environmental and Natural Resources	268,792,492	162,500,000	GoR	180,637,747	Area afforested in ha	228.00	228.00	Seedlings were prepared 100%	100.00

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NGOMA	4000D3010801	Construction of Rukumberi Memorial Site	Decentralisation	244,617,575	111,000,000	GoR	97,872,826	Construction quality check passed during provisional acceptance (see LODA quality checklist)	1.00	1.00	Works are completed(construction of tomb&Gates of entrance in Tomb)	100.00
NGOMA	4000D3010901	Prepare payment for kibungo and Zaza memorial site	Decentralisation	250,000,000	100,000,000	GoR	68,304,582	Number of buildings constructed	2.00	2.00	For Kibungo Memorial site works are now on 100% of completion , zaza memorial site also work are on 100%	100.00
NGOMA	4000D5012301	Lime & compost purchase and distribution for consolidated sites & unused terraces	Agriculture	36,321,616.00	36,321,616	GoR	31,010,808	Tons of fertiliser provided by type of fertiliser	1020.00	1,020.00	1020 T were been used as planned	100.00
NGOMA	4000B1011901	Provide funds to shelter of genocide survivors	Urbanisation & Rural Settlement	80,000,000	80,000,000	GoR	80,000,000	Number of houses constructed in IDP model village	34.00	34.00	construction works are completed as planned(construction of houses and its annexes)	100.00
NGOMA	4000D1021801	To award tender and replace old classrooms	Education	144,000,000	210,546,000	GoR	210,335,680	No of secondary school classrooms constructed	60.00	60.00	All 60 classroom work are now in 100%	100.00
NGOMA	4000D0014002	To award tender for Retaining of Mutendeli IDP Model	Urbanisation & Rural Settlement	34,426,100	30,000,000	GoR	5,852,437	Number of buildings constructed	1.00	20.00	All works planned are completed(construction of retaining wall)	100.00
KIREHE	440,095,030,401	Rehabilitation and extension of Nyagashangara water source to serve Kigarama and Musaza sectors	Water and Sanitation	874,766,164	338,651,605	GoR, KfW, NL	336,231,441	Number of HHs with access to clean water	4,100	58.00	Rehabilitation works at 90%	100.00
KIREHE	4400D8020509	IDP model village upgrading in Cyambwe by constructing ICPC, smart classrooms and multipurpose hall	Urbanisation & Rural Settlement	908,756,144	84,216,990	GoR	84,216,990	Number and type of infrastructure provided	3	5.00	Construction works of multi-purpose hall, ICPC and Smart class completed and they are operational	100.00
KIREHE	4400D8020508	IDP model village upgrading in Mpanga sector by constructing ICPC, smart classrooms, 7 houses, multipurpose hall and access roads	Urbanisation & Rural Settlement	908,762,144	284,216,990	GoR	284,216,990	Number and type of infrastructure provided	10	3.00	Construction works of ICPC, smart classrooms, 7 houses, multipurpose hall and access roads completed and they are operational	100.00
KIREHE	4400D5021402	Develop irrigation schemes through SSIT	Agriculture	40,000,000	40,000,000	GoR	40,000,000	Number and type of infrastructure provided	140	198.00	198 motor pumps distributed to farmers	100.00
KIREHE	4400D5021403	Develop Small scale irrigation	Agriculture	19,177,700	19,177,700	GoR	19,177,700	Number and type of infrastructure provided	140	198.00	198 motor pumps distributed to farmers	100.00

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KIREHE	4400D8020510	Construction of IDP in Gahara sector	Urbanisation & Rural Settlement	-	324,175,222	GoR	-	Number of houses constructed in IDP model village	3	12.00		0.00
KIREHE	4400D5020801	Girinka	Agriculture	127,935,943	127,935,943	GoR	127,935,943	Number of cows distributed	178	178.00	178 cows distributed	100.00
KIREHE	4400D6010113	Plantation of Woodlots in 1079 ha	Environmental and Natural Resources	283,869,230	333,963,800	GoR	295,169,379	Area afforested in ha	675	708.00	708 ha of woodlots planted	100.00
KIREHE	4400D1020635	Construction of 3 New pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of rooms constructed	3	3.00	Construction works of 3 pre-primary classrooms completed	100.00
KIREHE	4400D1020636	Construction of 48 Cubicle latrines	Education	-	8,600,000	GoR	8,600,000	Number and type of infrastructure provided	48	48.00	Construction works of 48 latrines completed	100.00
KIREHE	4400B1011001	Construct houses of vulnerable genocide survivors	Urbanisation & Rural Settlement	113,142,424	126,347,241	GoR	72,571,212	constructed / rehabilitated	8	8.00	Construction works of houses completed, handover conducted and houses given to the beneficiaries	100.00
KIREHE	4400D6010114	Rehabilitation of forest in 5.4 ha	Environmental and Natural Resources	4,462,500	5,250,000	GoR	5,250,000	Area afforested in ha	5	5.40	5.4 ha of forest rehabilitated	100.00
KIREHE	4400D1020638	Supply of 560 desks	Education	-	15,680,000	GoR	15,680,000	Number of other education infrastructure constructed	1,380	1,380.00	1,380 Desk supplied	100.00
KIREHE	4400D1020634	Replace by new ones of 36 Old classrooms	Education	144,000,000	144,000,000	GoR	210,546,000	Number of primary school classrooms constructed	60	60.00	Construction works of 60 classrooms completed	100.00
NYAGATARE	4500D4020701	Maize Processing Industry Constructed at 40%	Agriculture	-	300,000,000	GoR	300,000,000	Number and type of infrastructure provided	1.00		the site has been identified and expropriation of 2 ha was already done, draft report for maize process industry has been submitted and final validation under way. and Construction works will start in fiscal year 2019-2020	-

<i>District</i>	<i>IFMIS Code</i>	<i>Project name</i>	<i>First Project Type</i>	<i>Project total cost</i>	<i>FY2018/2019 Budget</i>	<i>Source of Funds</i>	<i>Total spending 2018-2019</i>	<i>Project outputs</i>	<i>Target of output indicator</i>	<i>Annual achievement</i>	<i>Detailed achievements</i>	<i>Rate of progress</i>
NYAGATARE	450095031001	Works for construction of water system of Musheli Phase II 98KM	Water and Sanitation	1,194,205,744	87,122,626	GoR, NL	998,408,092	Km and type of channels constructed / rehabilitated	98.00	98.00	Works for construction of water system of Musheli Phase II 98KM are completed and operational	100.00
NYAGATARE	4500D8010302	Nyagatare stadium constructed at 50%	Decentralisation	1,213,977,886	998,408,092	GoR	87,122,626	Number and type of infrastructure constructed / rehabilitated	50.00	2.00	1.Excavation and Earth works on Process 2.Setting Out Already done 3.Foundation of Reinforced Concrete ongoing 4. Reinforce concrete column 5. preparation of cover for stand slab 5. concrete pouring for stand slab is Completed. 6.Fencing ongoing.7.pitch preparation. 8 external worksongoing 9. turf laying . Works for construction of Nyagatare Studium is at 71.5%	71.50
NYAGATARE	4500D7021602	3 km of Nyagatare- Nshuri street lighting	Energy	142,488,404	129,534,913	GoR	142,488,404	Number of LG infrastructure and type provided with electricity	3.00	3.00	1. Community awareness on street lighting works 2.Contract signed 3.Construction works such as exclamation and poles installation 4.Lights and transformers are installed. 5. the addendum contract of the Payment of 10% of BoQ was signed. 6. The invoice of 10% of BoQ of new line connection paid 7. REG made the outage of new line to existing one. 3km of street lights alongside Nyagatare-Nshuri road installed at 100%	100.00
NYAGATARE	4500D1021801	36 Old classrooms replaced by new ones	Education	144,000,000	144,000,000	GoR	144,000,000	Number of classrooms constructed	60.00	60.00	19 Old classrooms replaced and 41 new classrooms constructed and completed at 100%	100.00

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NYAGATARE	45009001AJ01	Construction of bridge KATABAGEMU/Kajevuba-MIMULI	Transportation	126,492,260	99,780,957	GoR	126,492,260	Number of bridges constructed/rehabilitated	1.00	1.00	1)All Invoices Paid 2)All Bridge works and access road Finished Including: -Excavation for Bridge and Components. -Brinding Concrete - 2 Footings Concrete -Foundation Beam -RCC Column -2 Abutments in stone masonry -Reinforced Concrete Slab -Putting Gabions Around the Bridge -120 m of the Road in each part, for accessing the Bridge is finished -Provisional Handover Done	100.00
NYAGATARE	4500D7021601	3 km of street lighting in Rukomo trading center	Energy	138,532,680	121,299,365	GoR	124,679,412	Number of km of street lighting	100.00	1.00	1.Community awareness on street lighting works 2. invitation to tender 3.BoQ is available and the contract 5. the contract signed 6.The 90 % of the contract amount Paid 7. The cabling, cross arms (metal support) of lamps and lamps are installed. 8. the works are on the phase of painting the poles 9.Transformer Connected . 3 km of street lighting in Rukomo trading center connected at 100%	100.00
NYAGATARE	450090019601	Rehabilitation of Rukomo-Cyabayaga feeder roads (6Km)	Transportation	482,036,850	298,096,033	KfW, NL	298,096,033	Rehabilitation of Rukomo-Cyabayaga feeder roads	6.00	160.00	wearing course completed and drainages on finishing level.Works for rehabilitation of Rukomo-Cyabayaga feeder roads (6Km) is at 71%	71
NYAGATARE	4500D5021901	Girinka	Agriculture	-	144,039,146	GoR	143,647,098	Number of cows distributed	848.00	942.00	942 cows distributed to poor families	100.00
NYAGATARE	45009001AK01	Rehabilitation works of Nyarurema-Muhambo feeder road	Transportation	388,945,020	148,330,763	GoR	136,664,488	number of km rehabilitated	6	6.00	wearing course completed and drainages on finishing level.Works for rehabilitation of Nyarurema-Muhambo feeder roads (4.8 Km) Works completed	100.00

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NYAGATARE	4500D1021802	3 New pre-primary classrooms constructed	Education	26,000,076	13,038,000	GoR	26,000,076	No of classrooms (by type) not complying with national standard	3.00	3.00	3 New pre-primary classrooms are completed	100.00
NYAGATARE	450095031101	Construction of 25 boreholes and rehabilitation of 60 boreholes	Environmental and Natural Resources	1,188,793,654	197,592,150	GoR	127,249,908	Number and type of infrastructure constructed / rehabilitated	60.00	50.00	50 Boreholes have been rehabilitated. Those boreholes were located in nine sectors: Nyagatare, Museri, Karangazi, Rwempasha, tabagwe, Matimba, Rwimiyaga, Rukomo and Katabagemu	100.00
NYAGATARE	4500D8010801	IDP Model village constructed (SHONGA Market)	Urbanisation & Rural Settlement	411,582,571	250,000,000	GoR/RHA	205,791,286	Number and type of infrastructure constructed / rehabilitated	1.00	1200 HHS connected	Site cleaning and setting out ongoing, construction of foundation done, column done, roof covering done, construction fence ongoing (53%)	53
NYAGATARE	450090019602	Rehabilitation of Pont Ngoma-Hunga feeder road (7Km)	Transportation	-	298,096,033	KfW, NL	139,635,229	Km of District road class II rehabilitated: unpaved	7.00	4960 T Compost, 620 T Lime	1. Cleaning of the roadway. 2. cuts and fills ongoing. Works for rehabilitation of Pont Ngoma-Hunga road is at 21%	21
NYAGATARE	4500B1052801	Construction of House for Vulnerable households	Urbanisation & Rural Settlement	131,082,965	60,699,711	GoR	89,244,720	Number of houses constructed	50	50.00	1) Construction of Burnt Brick wall Finished on Main Building and Annex 2. Construction of roof works and Ceiling Finished on Main Building and Annex 3. Floor Pavement and Putting Doors and Windows and Finishing works done, water tank installed.	100.00
NYAGATARE	4500D6010803	Project related to implementation of seedlings and tree planting in Nyagatare District	Environmental and Natural Resources	707,293,114	707,293,114	GoR	563,374,890	Number of Ha Planted and Rehabilitated	7519.00	7,741.00	6,787 Ha of Agroforestry planted, 6.38 Ha of forest rehabilitated, 948.1 Ha of new forest (Woodlot) established, 2,837 fruit trees planted. Works are completed.	100.00
NYAGATARE	45009001AM01	Rehabilitation works of Nyagatare-Tabagwe-Karama feeder Road 20Km	Transportation	1,960,000,000	378,123,349	GoR	-			1.00	Tender to be advertised	-
NYAGATARE	4500D8010802	Energy Infrastructure	Energy	-	25,000,000	GoR	-	Number of HH connected		2.00		

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NYAGATARE	450090019501	4Km of drainage channel constructed at 20% (2Km in Nyagatare City and 2 Km in Mimuli Trading center)	Environmental and Natural Resources	-	270,852,105	WB	-	Number and type of infrastructure constructed / rehabilitated	2.00	20,072,501.00		-
NYAGATARE	4500D7021501	Electrification of Nyabitekeri-Kabirizi-Nkoma-Gafaru (800 HHs)	Energy	319,126,577	255,002,000	GoR	319,126,577	New jobs created	800.00	560.00	The line the activity was done on the line Nyabitekeri-Gafaru at the end of March are: 1.contract signed 2.The excavation of poles' pits. 3. The low voltage poles installed 4.The Medium voltage poles poles are installed 5. Cabling and connections completed at 100%	100.00
NYAGATARE	4500D7022101	Electrification of Rugendo Village in RYABEGA Cell	Energy	-	72,021,903	GoR	-	Number of HH connected	95.00	3,333.00	Contract under signing stage	-
NYAGATARE	4500D7021502	Electrification of Gihengeri-Nyagahita-Pont Ngoma (850 HHs)	Energy	-	293,232,544	GoR	-	Households living along the grid	830.00	830.00	The line the activity was done on the line Gihengeri -pont Ngoma - Nyagahita at the end of year are:  * The excavation of poles' pits is completed 100%. * the low voltage poles are installed at 100% * The Medium voltage poles are installed at 100%, * Cabling and connections completed at 100%	100.00
GATSIBO	4200D8020801	Construction of 6 houses of 4in one in Nyabikiri modal village	Urbanisation & Rural Settlement	443,287,096	112,184,763	GoR	-	Number of households directly benefitting	24.00	24.00	construction of 6 houses of 4/1 completed, BIOGAZ completed, construction of underground waterharvesting tank completed, external works completed	100.00
GATSIBO	420095031401	Construction of Gihengeri-Ngarama-Gatsibo WSS in Gatsibo District	Water and Sanitation	3,267,691,306	1,043,205,928	GoR, KfW, NL	184,266,472	Km and type of channels constructed / rehabilitated	51.40	51.00	Connection of filter chamber at Gihengeri source, Excavation of trenches, construction of 11 water tanks which completed, supply and installation of pumps, electrical power completed. connection and	100.00

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											rehabilitation works of existing water tanks completed . 21/21 water taps were completed.	
GATSIBO	4200D7020803	Electrification of Bihinga Secondary school, Muhura water pumping station, Kageyo and Nyagihanga Sector offices	Energy	255,970,968	153,331,000	GoR, KfW, NL	-	Number of HH connected	5000.00	5,000.00	works completed , we make technical handover we wait provisional handover at the end of this month	100.00
GATSIBO	4200D2022501	Completion for construction Ngarama Health center	Health	678,319,325	100,000,000	GoR	82,528,345	No of health centres constructed	1.00	1.00	construction works completed and provisionally accepted	100.00
GATSIBO	4200D4012501	completion the construction of Integrated craft constructed	Private Sector Development	941,121,112	49,000,000	GoR	-	Number and type of infrastructure provided	1.00	1.00	construction works completed and provisionally accepted	100.00
GATSIBO	420001023702	Construction of Sport center	Private Sector Development	168,305,822	28,692,000	GoR	16,700,302	Number of infrastructure constructed / rehabilitated	1.00	1.00	construction works completed and provisionally accepted	100.00
GATSIBO	4200B1056306	Shelter provided to needy genocide survivors.	urbanisation & Rural Settlement	372,777,185	197,640,000	GoR	-	Progress in establishing an independent appeals and complaints mechanism	28.00	45.00	construction works completed and provisionally accepted	100.00
GATSIBO	4200D5011901	Lime & compost purchase and distribution for consolidated sites & unused terraces.	Agriculture	40,113,000	40,113,000	GoR	40,113,000	Tons of fertiliser provided by type of fertiliser	2111.00	2,111.00	supply completed	100.00
GATSIBO	4200D5020801	Girinka.	Agriculture	180,572,960	181,049,822	GoR	-	Number of cows distributed	1350.00	300.00	supply completed	100.00
GATSIBO	4200D1023603	42 Classrooms maintained	Education	31,176,894	31,176,894	GoR	-	No of secondary education schools rehabilitated	42.00	42.00	construction works completed and provisionally accepted	100.00

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GATSIBO	4200D1023801	construction of TVET School hostels	Education	491,393,193	496,000,000	GoR, KfW	-	Number of complete new primary school(s) constructed	1.00	16.40	elevation of concrete column completed, casting and pouring of concrete floor slab completed, wall elevation by burnt bricks completed, play ground excavation works completed and leveling of football playing ground completed, walk ways and roof cover ongoing	90
GATSIBO	4200D7020801	Electrification of Karubungo centre in Gitoki sector, Kinyeganyege centre and Nyagihanga Health centre,	Energy	467,253,493	424,979,295	GoR, KfW	233,626,747	Km of unpaved District road class I constructed / rehabilitated	3.00	3.00	construction works completed and provisionally accepted	100.00
GATSIBO	420095031404	Construction of 7 km of sewerage ravin system in Kabarore town	Environmental and Natural Resources	760,756,850	370,100,000	GoR	-	Area upgraded with erosion control infrastructure	2.50	4.58	The following works was done at the end of june 2019: 1. excavation and all soil cut 2. site installation completed 3. Stone masonry works for the base is ongoing 4. the casting of reinforced concrete cover is ongoing;	92.40
GATSIBO	4200D5011902	Provide subsidy for seeds to the farmers	Agriculture	239,187,108	239,187,108	GoR	-	Number of households benefitting from project activities	200.00	200.00	supply completed	100.00
GATSIBO	4200D5011903	Provide subsidy for fertilizers to the farmers	Agriculture	235,699,377	249,033,860	GoR	-	Tons of fertiliser provided by type of fertiliser	1402.00	1,402.00	completed	100.00
GATSIBO	4200D6010501	Production of forest and agro-forestry seedlings ( Woodlots 100ha, Forest rehabilitation 15ha, Agroforestry 6,882ha, Fruits 3000 ha)	Environmental and Natural Resources	91,684,235	84,104,960	GoR	-	Area afforested in ha	8000.00	8,000.00	completed	100.00
GATSIBO	4200D1023602	39 classrooms and 48 Cubicle latrines constructed	Education	64,479,000	715,188,292	GoR	-	No of secondary education schools constructed	352.00	352.00	completed	100.00
GATSIBO	4200D5011801	Small scale irrigation	Agriculture	54,000,000	54,000,000	GoR	-	Number of households directly benefitting	60.00	60.00	completed	100.00

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GICUMBI	6200D0015401	District Head Office Building Rehabilitated and expanded with Hangar and Archive	Decentralisation	1,110,363,613	656,823,288	GoR	571,048,462	Number of building rehabilitated	1.00	1.00	Execution works done: Education building finished. Main administration block completed and the construction of new building completed and operational	100.00
GICUMBI	620095030129	Rehabilitation of Bureranyana-Tanda Water Supply System	Water and Sanitation	83,839,986	13,839,986	GoR, NL	-	Kilometers of WS lines constructed	31.00	31.00	all planned activities completed	100.00
GICUMBI	620095030409	Construction of Gishambashayo-Gatuna Water Supply System	Water and Sanitation	246,002,150	37,440,323	GoR, NL	37,412,366	Kilometers of WS lines constructed	21.30	21.30	completion of all activities planned like construction of tanks, planting of grasses, construction of water taps	100.00
GICUMBI	620095030408	Rehabilitation of Bulindi-Cyumba water supply system	Water and Sanitation	1,041,639,121		GoR, KfW, NL	121,116,087	Km of Water System lines rehabilitated	25.40	230.00	excavation of trenches, piping, construction of water tanks and pumping station, construction works at 40.48%	40.48
GICUMBI	620095030418	Construction of Museke water supply system	Water and Sanitation	568,962,662	259,688,400	GoR, KfW, NL	-	Km of Water System lines constructed	22.60	1.00	Excavation works	6.00
GICUMBI	620095030405	Reinforcement of Jamba-Muko water supply system	Water and Sanitation	48,829,050	48,829,050	GoR, KfW, NL	-	Number of water pumps installed	1.00	1.00	supply and installation of one pump	100.00
GICUMBI	620095030411	Construction of Ventilated improved Pit Latrines in Schools	Education	33,892,250	22,101,005	GoR, KfW, NL	20,349,122	Number of other education infrastructure constructed	48.00	48.00	All planned construction works completed (excavation, elevation of stone wall of pit, foundation, elevation of burnt bricks wall, roof covering)	100.00
GICUMBI	620095030412	Rehabilitation of Ryaruganzu water supply system	Water and Sanitation	138,470,047	21,917,792	GoR, KfW, NL	21,305,648	Km of Water System lines rehabilitated	11.60	11.60	Catchment of source, Piping for 7.2km. Construction of 10m3 water tank, technical handover under process	100.00
GICUMBI	620095030414	Rehabilitation of Nyiraruzenga water supply system	Water and Sanitation	116,459,694	17,063,409	GoR, KfW, NL	17,063,409	Km of Water System lines rehabilitated	7.60	7.60	Catchment of source, Earthwork and excavation and laying water pipes, construction of tanks, construction of water taps, planting of grasses,	100.00

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GICUMBI	620095030413	Rehabilitation of Rwimbogo-Gaseke water supply system	Water and Sanitation	105,150,440	18,247,566	GoR, KfW, NL	16,364,964	Km of Water System lines rehabilitated	6.90	6.90	Catchment of source, excavation and laying water pipes, construction of tanks, construction of water taps, planting of grasses,	100.00
GICUMBI	620095030406	Rehabilitation of Rwangabo Water Supply System	Water and Sanitation	963,456,981	155,130,582	GoR, KfW, NL	112,866,184	Km of Water System lines rehabilitated	32.00	8.00	Catchment of source, excavation and laying water pipes, construction of tanks, construction of water taps,	42.30
GICUMBI	620095030410	Supply and installation of rainwater harvesting tanks in schools	Water and Sanitation	83,920,000	23,200,000	GoR, KfW, NL	-	Number of reservoirs constructed	80.00	530.00	74 ranwater harvesting tanks supplied and installed	92.50
GICUMBI	620095030415	Construction of Rumuli water supply system	Water and Sanitation	30,215,925	30,215,925	GoR, KfW, NL	30,215,925	Km of Water System lines constructed	12.00	75.00	Catchment of source, excavation and laying water pipes, construction of tanks, construction of water taps, activities still on going	94.00
GICUMBI	6200D7021501	Construction of Electrical line for supplying Rutare Water Pumping station	Energy	46,070,879	46,070,879	GoR	46,070,879	Km of lines constructed / rehabilitated	1.12	1.12	Expropriation complete 100%, pole execution at 100%, cablage and transformer installation done	100.00
GICUMBI	6200D5012103	Inputs to improve soil fertility and management (MT) by Lime & compost purchase and distribution for consolidated sites & unused terraces	Agriculture	18,000,000	20,656,310	GoR	18,000,000	Ha of radical terraces constructed	44.00	44.00	750 tones of Lime and compost purchased	100.00
GICUMBI	620095030402	Rehabilitation of Kivomo-Bigerero Water supply system (14.2km)	Water and Sanitation	334,423,151	266,760,194	GoR, NL	65,887,583	Kilometers of WS lines constructed	14.20	14.20	provisional acceptance (works completed)	100.00
GICUMBI	6200D7020503	Electricity Connection to ECD Miyove and Nyankenke sector office	Energy	158,788,875	92,156,805	GoR	92,097,548	Number of LG infrastructure and type provided with electricity	2.00	906.43	Expropriation complete 100%, pole installation at 100%, and transformer installation, Works are still ongoing	69.6
GICUMBI	6200D7020502	Electrification of Kigogo Health centers	Energy	56,664,744	60,000,000	GoR	56,267,614	Number of LG infrastructure and type provided with electricity	1.00	55.00	Expropriation complete 100%, pole installation at 100%, Works are still ongoing	40.69
GICUMBI	6200B1052410	Construct and rehabilitate genocide survivors houses	Urbanisation & Rural Settlement	235,543,901	80,000,000	GoR, WB	82,111,203	constructed / rehabilitated	22.00	22.00	Wall elevations for all buildings, roof coverings and finishing works done	100.00

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GICUMBI	6200D6010401	Forestry, Agroforestry, and Fruit tree seedling preparation	Environmental and Natural Resources	13,000,000	13,000,000	GoR	12,499,324	Number of seedlings produced	1,491,842	1,431,841.00	1431841 tree seedlings of forestry agroforestry and fruit produced, site preparation and tree planting	100.00
GICUMBI	6200D7020504	Electrification of Kigogo, Rwagihura, Rusasa and Rutete cells in Nyankenke sector	Energy	255,723,069	100,000,000	GoR	99,987,720	Number of LG infrastructure and type provided with electricity	4.00	32.00	Expropriation complete 100%, pole installation at 100%, and transformer installation, Works are still ongoing	69.6
GICUMBI	6200D5021003	Purchase and distribute cows through Girinka program	Agriculture	74,316,400	79,597,052	GoR	78,739,250	Number of cows distributed	230.00	230.00	230 cows purchased and distributed	100.00
GICUMBI	6200D8020701	Construct Kagogo/Rubaya IDP Model Village	Urbanisation & Rural Settlement	555,036,268	300,000,000	GoR	300,000,000	Number of infrastructure constructed / rehabilitated	2.00	26,835.00	Construction of footings, columns and reinforced concrete slab	30.02
GICUMBI	6200D1022107	Construct new library rooms	Education	11,612,978	15,680,000	GoR	15,679,267	Number of rooms constructed	3.00	40,000.00	foundation, elevation of wall, roof covering flooring, activities are still on going	70%
GICUMBI	6200B1052408	LIVELIHOOD - Support to Support to vulnerable people for shelter construction	Urbanisation & Rural Settlement	-	81,882,493	GoR, WB	80,430,151	Number of classrooms constructed	8.00	48.00	supply construction materials and payment of manpower for 60 shelter in 6 sectors	100.00
GICUMBI	6200D1022101	Replace old classrooms by new ones	Education	Works Completed and final Acceptance	144,000,000	GoR	144,000,000	Number of rooms constructed	58.00	58.00	58 classrooms completed: ( foundation, wall elevation, roof covering, and finishing works)	100.00
GICUMBI	6200D1022103	Construct new computer laboratory rooms	Education	31,176,894	31,176,894	GoR	31,176,894	Number of rooms constructed	5.00	4.00	4 Computer laboratories constructed foundation, wall elevation, roof covering and finishing works done	100.00
GICUMBI	6200D1022104	Construct new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	2,419,440	Number of rooms constructed	3.00	3.00	3 classrooms completed: ( foundation, wall elevation, roof covering, and finishing works)	100.00
GICUMBI	6200D1022105	Construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of infrastructure constructed / rehabilitated	48.00	48.00	48 3 classrooms completed: ( foundation, wall elevation, roof covering, and finishing works) excavation of pit, foundation, wall elevation, roof covering, finishing works and supply and installation of water tank	100.00

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GICUMBI	6200D2022601	Mukono health center rehabilitation	Health	275,167,706	92,267,755	GoR	59,317,886	Number of infrastructure constructed / rehabilitated	1.00	1.00	Flooring with EAGI granite tiles, extension by construction annex houses, wall finishes with paint, construction of fence and gate, roof covering with iron sheets,	100.00
GICUMBI	6200D6010402	Old Forests rehabilitation and maintenance	Environmental and Natural Resources	11,998,647	12,000,000	GoR	7,499,594	Area afforested in ha	64.80	64.80	64.8 Ha of different forests rehabilitated	100.00
GICUMBI	6200D5012601	Coffee competition in good coffee husbandry	Agriculture	-	3,253,711	GoR	1,976,000		208	208.00	finished with last fiscal year, only remaining amount budgeted in this fiscal year	100.00
GICUMBI	620090011401	Feeder road rehabilitation	Transportation	131,233,563	131,233,563	GoR	40,633,144			3.00	Drawdown budget 2017-2018 for 2018-2019 Fyr; construction works of this project have been abandoned by contractor in 2016-2017	92%
GICUMBI	6200D5012501	Supply irrigation program materials	Agriculture	-	5,847,194	GoR	-		104	104.00	finished with last fiscal year, only remaining amount budgeted in this fiscal year	100.00
GICUMBI	620095030601	Construction of Murama-Rwamiko-Bukure and Miyove WSS (65km)	Water and Sanitation	200,000,000	216,999,819	GoR	-		17	17.00	Piping, pump installation, electrical installation, construction of tanks, construction of water taps	100.00
GICUMBI	620095031201	Supply and installation of 31 rain water harvesting tanks	Water and Sanitation	43,028,000	11,659,381	GoR	7,547,405	Number of infrastructure constructed / rehabilitated	31.00	31.00	31 rain water harvesting tanks supplied and installed	100.00
GICUMBI	620090011901	Execution process 100% of 2.4km Kageyo-Astardi-Rukomo stones paved road ( phase I) 2:Technical assistance & supervision	Transportation	181,351,578	181,351,578	GoR	95,331,140		122	122.00	finished with last fiscal year, only remaining amount budgeted in this fiscal year	100.00
GICUMBI	6200D5012201	Lime & compost purchase and distribution for consolidated sites & unused terraces.	Agriculture	18,000,000	20,656,310	GoR	14,160,000		36.24	36.24	finished with last fiscal year, only remaining amount budgeted paid in this fiscal year	100.00
GICUMBI	620090011601	Execution process 100% of 2.4km Kageyo-Astardi-Rukomo stones paved road ( phase I) 2:Technical assistance & supervision	Transportation	1,565,653,920	36,025,548	GoR	-	Km of District I roads paved with cobblestones constructed / rehabilitated	2.40	394.00	finished with last fiscal year, only remaining amount budgeted paid in this fiscal year	100.00

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GICUMBI	620095030801	Rehabilitation of Nyakabingo water supply system (22km)	Water and Sanitation	654,550,298	117,136,598	GoR	105,293,309	Km of Water System lines rehabilitated	22.00	5,741.00	excavation and laying water pipes, construction of tanks, construction of water taps, finishing works are on going,	87%
GICUMBI	6200D8020801	Support to acquisition of local construction materials	Urbanisation & Rural Settlement	37,441,349	37,441,349	GoR	37,441,349		58	58.00	finished with last fiscal year, only remaining amount budgeted in this fiscal year	100.00
GICUMBI	6200D8020901	RUZIZI IDP Model village	Urbanisation & Rural Settlement	42,000,000	42,000,000	GoR	11,498,400		12	12.00	finished with last fiscal year, only remaining amount budgeted paid in this 2018-2019 fiscal year	100.00
GICUMBI	620095031101	Construction of Rwungo-Manyagiro water supply system	Water and Sanitation	756,994,487	1,156,904	GoR	-	Km of Water System lines constructed	12.00	914.00	finished with last fiscal year, only remaining amount budgeted paid in this fiscal year	100.00
GICUMBI	620090012101	Construction of Kageyo-Mwange road	Transportation	160,441,793	160,441,793	GoR	160,441,793	Km of unpaved District road class I constructed / rehabilitated	11.50	42.00	site installation, leveling, preparation of plate form, construction of drainage channels	61.19
GICUMBI	620095031001	Supply of water materials and installation of two (2) pumps unit at Rutare water pumping station	Water and Sanitation	72,000,000	10,658,642	GoR	36,000,000	Number of water pumps installed	2.00	2.00	finished with last fiscal year, only remaining amount budgeted in this fiscal year	100.00
GICUMBI	620090012001	Execution process 100% of 2.4km Kageyo-Astardi-Rukomo stones paved road ( phase I) 2:Technical assistance & supervision	Transportation	61,262,525	61,262,525	GoR	-	Km of District I roads paved with cobblestones constructed / rehabilitated	2.40	2.40	finished with last fiscal year, only remaining amount budgeted in this fiscal year	100.00
GICUMBI	6200D2023101	Construction of Nyamiyaga Health Center	Health	394,412,710	100,376,542	GoR	43,067,616			12.00	Construction works done at 92%	92.0000
GICUMBI	6200D6010601	Planting of forestry and agroforestry seedlings	Environmental and Natural Resources	7,576,197	7,576,197	GoR	-	Tree planted area in hectares	1417.00	1,520.00	1520 ha of area planted with forestry and agroforestry tree	100.00

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GICUMBI	620095030901	Rehabilitation of Bureranyana-Tanda Water Supply system	Water and Sanitation	83,839,986	13,839,986	GoR	-	Km of Water System lines rehabilitated	49.00	49.00	Construction works done at 100% and finished in last fiscal year 2017-2018, only remaining amount drawdowned for this fiscal year	100.00
GICUMBI	6200D2022602	Construction of Health postes	Health	24,000,000	24,000,000	GoR	18,654,265	Number of infrastructure constructed / rehabilitated	14.00	14.00	foundation, wall elevation, flooring, roof covering and finishing works	100.00
GICUMBI	6200D6020505	Radical terraces	Agriculture	30,000,000	30,000,000	GoR	30,000,000	Ha of radical terraces constructed	90.32	90.32	90.32ha of radical terraces done	100.00
GAKENKE	6500D5020801	GIRINKA	Agriculture	204,780,500	86,180,000	GOR	84,290,957	Number of cows distributed	1,000.00	1,006.00	1006 of cows were distributed to vulnerable families .The mobilization of the people to pass on has been reinforced and the population committed. That why the achievement was high.	100.00
GAKENKE	6500B1010902	Construction and rehabilitation of houses for genocide survivors	Urbanisation & Rural Settlement	290,359,684	112,570,125	GoR	112,570,125	Number of buildings constructed	6.00	6.00	6 houses completed at 100%	100.00
GAKENKE	6500D8020404	Development of Nyundo IDP Model village	Urbanisation & Rural Settlement	656,002,541	37,806,494	GoR	27,064,038	Number of buildings constructed	220.30	220.30	This project has been completed in 2017/2018. However, the last invoice was planned to be paid in 2018/2019 FY after the final handover	100.00
GAKENKE	6500D7020312	Electrification of Nyundo Health Center and Rurembo site in Gakenke District	Energy	256,244,167	256,244,167	GoR, NL	186,242,464	Productive use areas connected to electricity (on grid)	5,049.00	5,049.00	The target was planned in Q4 and it has been achieved at 100% as planned. (Nyundo health center, Nyundo center and Nyundo secondary school in Rusasa sector) are electified	100.00
GAKENKE	6500D7020314	Electrification of Mataba Sector	Energy	22,009,064	22,009,064	GoR, NL	22,009,064	Number of households connected to on grid electricity	1200 HHs connected	723.00	In 2018/2019, only 723households have been connected out of 1200 households.	100.00

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GAKENKE	6500D5013807	To purchase Lime and compost for distribution in consolidated sites & unused terraces	Agriculture	130,200,000	130,200,000	GoR	130,200,000	Tons of lime and composts purchased and distributed to the farmers	4960 T Compost, 620 T Lime	4960 T Compost, 620 T Lime	The achievement is : oompost: 98.2% Lime:100%	100.00
GAKENKE	6500D5013808	Small scale irrigation	Agriculture	25,000,000	25,000,000	GoR	15,177,867	Ha of areas irrigated by SSI techniques	50.00	64.60	64.6Ha has been irrigated .Many farmers are committed to use SSI materials than it was expected due to the mobilization. This led to the high achievement.	100.00
GAKENKE	650095030601	Rehabilitation of Burera and Giheta water supply systems in Janja sector and Kabonobono water supply system in Rusasa sector	Water and Sanitation	94,078,114	94,078,114	GoR	-	Kms of water supply systems rehabilitated	12.00	12.00	100 % of 12kms. No payment done because WASAC committed to fund all project costs.	100.00
GAKENKE	650090011408	Rehabilitation of The bridge between Gakenke & Nemba Sectors	Transportation	107,974,120	96,767,065	GoR	78,405,276	Number of bridges rehabilitated	1.00	1.00	100% completed	100.00
GAKENKE	6500D8020405	Develop Mwanza and Kagano IDP Model Villages in Mataba and Muzo Sector	Urbanisation & Rural Settlement	44,000,862	43,478,261	GoR	33,385,819	Number of houses constructed in Mwanza IDP model village	2.00	2.00	2 houses constructed in Mwanza IDP model villages	100.00
GAKENKE	6500D2020106	Construction of Nyange Maternity	Health	196,885,362	20,072,501	GoR	10,228,233	Total amount of arrears paid	20,072,501		Final handover has been done	100.00
GAKENKE	6500D1021801	To supply 560 desks for pupils	Education	15,680,000	15,680,000	GoR	15,680,000	Number of desks supplied	560.00	560.00	Identify schools to be supplied with desks. Supply desks for pupils and report.	100.00
GAKENKE	6500D6010310	Fruits	Environmental and Natural Resources	10,250,000	4,821,176	GoR	4,821,176	Number of fruit trees planted	3,333.00	3,333.00	3333 fruit trees planted. The maintenance of fruit trees planted continues. The district waits the invoices to be paid from the contractors	100.00
GAKENKE	6500D6010309	Agroforestry	Environmental and Natural Resources	11,529,059	11,529,059	GoR	7,874,665	Ha of land under agro-forestry	402.00	402.00	402 ha of forestry trees planted. The maintenance of agro forestry trees planted continues. The district waits the invoices to be paid from the contractors	100.00

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GAKENKE	6500D1011803	Rehabilitation of Teacher Hostels in Rusasa and Mataba Sectors	Education	15,000,000	15,000,000	GoR	14,500,000	Number of teachers hostels rehabilitated	2.00	2.00	Rehabilitation of teacher hostels in Rusasa and Mataba sectors	100.00
GAKENKE	6500D2023301	To rehabilitate Minazi Health Centre	Health	77,630,412	37,630,412	GoR	29,479,218	Minazi health center rehabilitated	1.00	1.00	Works completed at 100% and provisional handover done	100.00
GAKENKE	6500D1030801	Construction of ECD model in Nemba Sector	Education	58,394,069	8,394,069	GoR	8,394,069	ECD model Nemba constructed in Nemba sector	1.00	1.00	Works completed at 100% .	100.00
GAKENKE	650090011409	Rehabilitation of Kirenge-Rushashi feeder road(16.7kms)	Transportation	1,546,983,095	72,767,551	GoR	32,386,804	All arrears for contractor of Kirenge-Rushashi feeder road rehabilitation works paid	72,767,551	1,065,000	All arrears for contractor of Kirenge-Rushashi feeder road rehabilitation works paid at 100%	100.00
GAKENKE	6500D1011806	Replace and rehabilitate 97 classrooms for primary and secondary schools Tree plantation , rain water harvesting (tanks), and install composts	Education	207,447,263	168,666,931	GoR	337,333,862	Number of old classrooms replaced/ and rehabilitated at 100%	97.00	97.00	Works completed at 100% and are operational	100.00
GAKENKE	650090011410	Rehabilitation of Mubuga-Rusoro feeder road(6.4kms)	Transportation	618,026,730	256,950,038	GoR	256,024,488	All arrears for contractor of Mubuga-Rusoro feeder road rehabilitation works paid	##### ####		All arrears for contractor of Mubuga-Rusoro feeder road rehabilitation works paid at 100%	100.00
GAKENKE	6500D6010308	Forest rehabilitation	Environmental and Natural Resources	34,559,249	9,899,765	GoR	8,303,265	Ha of degraded forests rehabilitated	45.00	50.00	50 ha of degraded forest rehabilitated at 100%. The maintenance of degraded forest rehabilitated trees planted continues. The budget was sufficient and well managed as it was possible to achieve 50Ha	100.00

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GAKENKE	6500D5014401	To provide seeds subsidies	Agriculture	186,243,678	186,243,678	GoR	166,415,950	The seeds subsidies provided to the farmers at 100%	300.00	300.00	Seeds subsidies have been provided to 317 families in Ubudehe cat1. RAB & LODA has provided the earmarked transfer to support the district to purchase the fertilizers and seeds for the targeted beneficiaries. That why the achievement is more than the planned target.	100.00
GAKENKE	6500D5014402	To provide subsidies for mineral fertilizers	Agriculture	167,136,906	167,136,906	GoR	165,112,700	The mineral fertilizers subsidies provided to the farmers at 100%	300.00	1,200.00	Mineral fertilizers have been provided to 317 families in Ubudehe cat1. RAB & LODA has provided the earmarked transfer to support the district to purchase the fertilizers and seeds for the targeted beneficiaries. That why the achievement is more than the planned target.	100.00
GAKENKE	650001021601	Construction of Gakenke District Head Office	Decentralisation	1,437,744,905	371,535,433	GoR	325,610,196	% of construction works for Gakenke district head office	1	258.60	Works started on 4/3/2019, and the achievement is estimated at 25.2%.	25.20%
GAKENKE	6500D8021301	Allocation of Human Security settlement Funds	Urbanisation & Rural Settlement	220,036,699	220,036,699	GoR	187,150,542	Number of houses constructed for people affected by disaster	138.00	103.00	103 houses completed 100%	100.00
GAKENKE	650095030502	Construction of Rwisoko Water Supply System in Muyongwe sector	Water and Sanitation	476,255,156	186,242,464	GoR, KfW	186,242,464	<b>Kms of water supply systems rehabilitated</b>	16.40	16.40	Works at 100% of 16.4kms	100.00
GAKENKE	6500D5013809	Purchase of seeds and fertilizers for Households in Ubudehe Cat1	Agriculture	50,032,222	50,032,222	GoR	12,983,350	Number of eligible HHs in ubudehe cat1 with access to agricultural fertilizers; Number of eligible HHs in ubudehe cat1 with access to agricultural improved seeds	300.00	317.00	317 in ubudehe cat1 received agricultural fertilizers and improved seeds. District waits the invoice from supplier for payment. That why this is no payment done.	100.00

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MUSANZE	630090011101	Asphalt Road: Sopyrwa National Police Station to Taxi Park-R48-1,533m, NM222ST to NM 207 ST-R49-1,399 m, Sonrise-Mpenge-Karere-Rusagara-R24 -631m, Sonrise-Mpenge-Karere-Rusagara-R33A-139 m.	Transportation	4,374,118,455	5,934,601,402	WB	6,392,769,059	Km of District I roads paved with bitumen constructed / rehabilitated	4.58	4.58	The works were completed and it was implemented under world bank project. Now the project is at liability period. The constructed length was 4.58 Km and one big bridge of Rwebeya	100.00
MUSANZE	630090013901	Rehabilitation of Busogo Sector Office-Kadahenda-Nyagisozi-Kavumu murrum road (9.3km) in Busogo Sector Phase I	Transportation	764,058,310	782,351,552	GoR, KfW, NL	855,459,901	Kilometres of earth road constructed	1.00	1.00	The work are going well now , road constucted , drainage channels and other facilities for good management of infrastructure	100.00
MUSANZE	630095030501	Rehabilitation of Rugeshi Water supply systemes in rural area, Nkotsi Sector (5 km)	Water and Sanitation	60,000,000	34,935,840	GoR	37,999,145	Km of Water System lines constructed	5.00	5.00	diging the chanals, payement of works and some equipments is ready	100.00
MUSANZE	6300D5021701	Purchase and distribute the cows to Poor families through GIRINKA programme and other appropriated livestock development services	Agriculture	134,280,000	100,000,000	GoR	134,280,000	Number of cows distributed	268.00	268.00	Beneficiaries identified, cows received and distributed to concerns	100.00
MUSANZE	6300D8022601	Relocation of Households still living in Scattered Settlements and High Risk Zones	Urbanisation & Rural Settlement	776,966,084	47,353,259	GoR	-	number of identified families, and constructed houses	352.00	253.00	A good and sustainable habitation, diserster management	100.00
MUSANZE	630090013701	Rehabilitation of 5 bridges (Rwebeya bridge linking Ruvumu Village and Bucuzi Village, Muko bridge on Susa ravine, two bridges in Shingiro on Gataraga-Shingiro road and Bridge linking Butorwa I & Butorwa II Villages/Nyonirima Cell/Kinigi Sector)	Transportation	248,698,438	269,960,500	GoR	53,992,100	Number of bridges constructed/rehabilitated	1.00	150.00	The project is under exection	0.00
MUSANZE	630090013801	Completion of works of constructing dranaige on Rwasirizo-Rugeshi murrum road in Nkotsi Sector	Environmental and Natural Resources	94,381,392	47,353,259	GoR	56,953,962	Number and type of infrastructure constructed / rehabilitated	1.00	50.00	drainage in operation	100.00
MUSANZE	6300D5012901	Provide subsidy for seeds and fertilizers to the farmers	Agriculture	367,323,786	533,827,297	GoR	367,323,786	Tons of fertiliser provided by type of fertiliser	340.00	11.00	Fertiliser and seeds distributed and people increases their productivity	100.00

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MUSANZE	630090014001	Construct ku ishusho-Kabuga Primary School-Gitinda Village-Gahunga and its Junction from Gitinda-Ruvumu wooden bridge-Nyaruyaga murrum road (5.75km) in Cyuve Sector "	Transportation	962,092,142	427,284,213	GoR, KfW, NL	417,364,984	Km of unpaved District road class I constructed / rehabilitated	0.50	6.67	platform preparation, water drains chanelns ongoing	32.00
MUSANZE	630090015001	Construct 5km bitumen urban roads in Musanze Secondary city ( Station kobil-Kiziba-Kibuye-APICUR 2.075km, Ibereshi rya 6 - Giramahoro 0.957km, Kibuye-Nyarubande 0.999km, Gpt-Kabaya 1.085km and Station Kobil-Jehova - Cyanika-Kiziba 1.64km)-50	Transportation	-	1,168,129,549	WB	-	Km of District I roads paved with bitumen constructed / rehabilitated	5.00	69.00	Social Economic survey affected propret valuation is ongoing	0.00
MUSANZE	6300D5012701	Develop irrigation schemes through SSIT (ha)	Agriculture	30,666,665	30,666,665	GoR	29,827,060	BQ PREPARATION	70.00	1,000.00	BQ preparation for installation of irrigation system near Ruhondo Lake.	100.00
MUSANZE	6300D5021901	Purchase and distribute cows, small stocks and milk to children	Agriculture	16,440,000	171,864,092	GoR and stakeholders	16,440,000	Number of cows distributed	13.00	48.00	1.Cows from Person initiave gift schame 2.Cows from District 3. 3Cows from budget Steckholders	100.00
MUSANZE	6300D6012901	Planting agroforestry trees and maintenance activities	Environmental and Natural Resources	23,343,998	23,039,600	GoR	23,343,997	Area afforested in ha	230.00	115.00	site preparation,bush and three planted	100.00
MUSANZE	6300D8022401	Construction of 10 houses (4 in 1) in Kinigi IDP Model village	Urbanisation & Rural Settlement	292,754,592	292,754,592	GoR	428,245,473	Number of houses constructed in IDP model village	1.00	1.00	founadation, wall elevation , roofing	100.00
MUSANZE	6300D5012801	Develop traditional export crops	Agriculture	10,000,000	10,000,000	GoR	10,000,000	Number of seedlings produced	4.54	4.54	MOBILISATION and suport people get involved	100.00
MUSANZE	6300D3030401	Play grounds( basketball, seeting ball and Lamps)	Decentralisation	32,947,040	45,000,000	GoR	33,714,558	Number of recreation centres rehabilitated	1.00	1.00	playing grounds constructed( basket ball, lamps and stting ball)	100.00
MUSANZE	6300D1021501	Supply of construction materials: Windows, Doors and other furnitures	Education	175,266,358	238,697,068	GoR	182,946,358	Number of classroom , latrine , Tanks constructured and Desks buying	48.00	48.00	classrooms , latrine constructed, Tanks and desks available	100.00

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RULINDO	6400D8010701	Implementation of Shyorongi Master Plan ( Culture Tourism and Sport Resort Development Projects)	Urbanisation & Rural Settlement	1,318,522,351	199,526,695	GoR	103,561,926	Number of infrastructure constructed / rehabilitated	1.00	1.30	Works completed at 100%	100.00
RULINDO	6400D4021701	Construct Phase 2 of Rusine market	Private Sector Development	888,651,464	160,000,000	GoR	287,154,443	Public market constructed	1.00	3.40	Planned execution rate in FY 2018/2019 is 60%. Project current achievement is 80%. Construction of completed market is not yet completed by works are 80%, Target of FY 2018/2019 was to achieve 60% of works progress	100.00
RULINDO	6400D4022001	Construct public toilets for REMERA MODERN MARKET	Water and Sanitation	17,175,000	22,452,000	GoR	8,884,900	Number of rooms constructed	8.00	8.00	REMERANGOMA 100%	100.00
RULINDO	6400D5019502	Provision of FERTILIZERS	Agriculture	5,354,298	47,575,621	GoR	41,984,968	Quantity of fertilizer purchased	530.00	649.00	649.161 MT (DAP: 233.672 MT, Urea :266.326 MT, NPK:149.163MT)	100.00
RULINDO	6400D5019501	Provision of SEEDS	Agriculture	26,717,907	26,717,907	GoR	15,609,568	Number of Tones distributed	75.00	77.00	77.166 MT (Maize: 54.813 MT, Wheat: 22.352 MT)	100.00
RULINDO	6400D4022201	Construct Phase 2 of Rusine market	Private Sector Development	728,783,269	86,248,102	GoR	206,117	Number of stands constructed	80.00	2,000.00	Planned execution rate in FY 2018/2019 is 60%. Project current achievement is 80%. Construction of completed market is not yet completed by works are 80%, Target of FY 2018/2019 was to achieve 60% of works progress	100.00
RULINDO	640095030902	Construction of water supply lines for 36.24 Km in different Sectors.	Water and Sanitation	45,000,067	80,000,000	KfW	1,680,000	Km of Water System lines rehabilitated	39.70	9.00	28.33% (Only works in progress but not yet completing planned Km)	28.33
RULINDO	6400D8021601	Construct Muyanza and IDP Model village	Urbanisation & Rural Settlement	508,428,335	89,000,000	WB, GoR	75,694,422	Number of houses constructed in IDP model village	44.00	9.00	Achievement 100%. FY 2018/2019 planned activities was only pyt of 10% remained as part of security performance of RESERVE FORCE, Pyt of 89000000 will be done after receiving invoices from RF at due date of final handover	100.00

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RULINDO	640090010901	Complete ongoing road projects ( Base-Cyondo, Base-Tumba, Ngiramazi-Muyanza )	Transportation	2,772,453,399	248,204,110	GoR	-	Km of unpaved District road class I constructed / rehabilitated	25.80	25.80	CYONDO-BASE 6.8 KM at 100% BASE-Tumba 8.8 Km at 100% Ngiramazi-Muyanza 9km at 100% and Deviation Budakiranya 100%	100.00
RULINDO	6400D5017501	Small scale irrigation	Agriculture	25,000,000	25,000,000	GoR	13,283,585	Area in ha under irrigation (Marshland & Hillside)	906.43	906.00	Q1: Mobilisation Irrigation of SSIS+Area of Muyanza Dam q1:336.78 Ha q2: 385.95 Ha Q3:385.95 ha were irrigated	100.00
RULINDO	6400D1014201	Replacement of old classrooms	Education	-	207,750,705	GoR	214,595,550	Number of primary school class rooms constructed	55.00	56.00	100% of works for 56 classrooms	100.00
RULINDO	6400D1014501	Purchase new pupils desks	Education	15,680,001	15,680,001	GoR	-	Number of other education infrastructure constructed	28.00	28.00	All Desk planned Supplied accordingly in 55 selected schools : 1426 desk supplied. The project was fully paid from another budget line of rehabilitation of old classroom	100.00
RULINDO	6400B1011601	Shelter provided to needy genocide survivors	Urbanisation & Rural Settlement	449,721,974	468,550,000	GoR	469,760,237		32	32.00	32 houses constructed	100.00
RULINDO	6400B1011701	Provide Shelter to needy genocide survivors	Urbanisation & Rural Settlement	749,721,974	80,000,000	GoR	-	Number of houses constructed in IDP model village	32.00	32.00		100.00

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RULINDO	6400D1025001	Construct KISATO TVT phase number II	Education	411,965,606	57,755,296	GoR	57,755,296	% of works completed phase II	100.00	2.00	Q1: Study reviewed & Tender processes (Contract signature) Q2: 5% Q3: 41% Q4: 100%. 100% of Works. Phase 1: Construction of Kisaro TVET School in progress at 100%. Laboratory and Administration room, Sales show (Comptoir de vente), Exhibition room, tank for water, latrine and fence at 100%. Construction of Kisaro TVET School in at 100%  Phase 2: Works is at 100% ,and provision Hand over was done	100.00
RULINDO	6400D7021001	Construction of electricity supply lines	Energy	71,008,621	92,754,545	KfW	71,008,621	Km of lines constructed / rehabilitated	5.00	4.00	30% of works	30.00
RULINDO	6400D7020901	Construction of electricity supply lines	Energy	43,586,011	7,245,455	GoR	-	No of HH connected to grid	26835.00	3,550.00	3,550 Households with electricity	100.00
RULINDO	6400D6011001	Plantation of Fruit trees	Environmental and Natural Resources	-	4,000,000	GoR	3,596,000	Number of seedlings produced	40000.00	4,500.00	Q1: 4,500 fruits planted and other Seedlings under production  Q2: "42027 fruits " Q1+Q2+Q3= "48,561 fruit trees	100.00
RULINDO	640095031002	Construction of water supply lines for 36.24 Km in different Sectors	Water and Sanitation	161,903,068	80,000,000	KfW	-	Number of stands constructed	240.00	42.00	No Km completed	28.33
RULINDO	6400D1014301	Construct new cubicle latrines	Education	-	8,600,001	GoR	-	Number of other education infrastructure constructed	48.00	54.00	100% of works for 54 cubicle latrines	100.00
RULINDO	6400D5021403	Cows	Agriculture	95,763,200	261,468,764	GoR	193,472,827	Number of cows distributed	12020.00	609.00	609 Cows	100.00

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RULINDO	6400D6010701	Establish Woodlots	Environmental and Natural Resources	3,750,000	3,750,000	GoR	3,000,000	Tree planted area in hectares	7.00	7.00	All trees planned were planted at 7 ha as planned and were completed. Now the project is at maintenance stage for one liability period	100.00
RULINDO	6400D6010801	Plantation of Agroforestry trees	Environmental and Natural Resources	1,200,000	1,200,000	GoR	1,920,000	Number of seedlings produced and area of afforested in ha	48,561.00	48,561.00	the project was completed in Q2. the projects was about seedlings and plantation of trees. We planted ha 289.3	100.00
RULINDO	6400D1014701	Construct new pre-primary classrooms	Education	13,038,000	13,038,001	GoR	9,213,507	Number of Pre primary classrooms constructed	7.00	7.00	the projects was completed in Q3	100.00
RULINDO	6400D7020801	Construction of electricity supply lines	Energy	7,245,455	7,245,455	GoR, KfW	-	Km of lines constructed / rehabilitated	5.00	5.00	the projects was completed in Q4	100.00
RULINDO	6400D1024501	Construct KISATO TVT phase number II	Education	706,987,747	294,700,197	GoR, NL	299,838,797	Number and type of infrastructure provided	2.00	2.00	Phase 1: Construction of Kisaro TVET School in progress at 100%. Laboratory and Administration room, Sales show (Comptoir de vente), Exhibition room, tank for water, latrine and fence at 100% Construction of Kisaro TVET School in progress at 100% Phase 2: Works progress is 100% ,and provision Hand over was done	100.00
RULINDO	6400D1024502	Ecotoilets constructed in schools	Education	85,369,988	77,000,000	GoR, NL	75,144,830	Number of other education infrastructure constructed	208.00	208.00	Eco-toilets constructed are 208 cubine latrine at different selected schools Q1:Lot 1consisting of 104 eco toilets are at 68% and Lot 2 also consisting of 104 ecotoilets at 10% Q2: 100% of construction works for 208 Eco Ecotoilets Q3: 100%	100.00

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RULINDO	6400D6010901	Forest rehabilitation	Environmental and Natural Resources	12,000,000	12,000,000	GoR	9,600,000	Number of ha constructed	83.00	83.00	Preparation of nurseries in the Sector of Rusiga, Buyoga, Burega and Ngoma in partnership with RF (13 Ha) and Project FMBE/RWFA (70 Ha). Achievement by Quarter : Q1: Sites identified and seedlings under production Q2:85.87 ha 100%	100.00
RULINDO	6400B1058902	Provide materials to construct houses under human security program	Urbanisation & Rural Settlement	199,619,067	56,559,400	GoR	-	Number of eligible HHs in ubudehe cat1 benefited small livestock	212.00	1.00	Q4: 235 small livestock	81%
RULINDO	640090010902	Maintenance of feeder roads (Kinini-Raro-Nyabuko-Yanze 21km, Kiyanza-Kiri-Murambi 12km, Rusine-Sanzare-Karambo-Mitabi 11.7km, Kirambo-Gisanze-Mudakiranya 11.3km, Jali-Remera 7.3km, Cyondo- Base 6.8km, Base-Tumba 8.8km, Ngiramazi- Muyanza 9km )	Transportation	101,795,890	101,795,890	GoR	144,802,774	Number of bridges rehabilitated	13.00	13.00	Km of feeder roads maintenance in progress 100%: Q1: 100% well maintained Q2: 100% well maintained Q3: 100% well maintained Q4: 100% well maintained	100.00
RULINDO	6400D0016101	Provision of internet network to 17sector offices-20	Decentralisation	92,946,000	49,890,500	GoR	44,900,000	Number of Sectors offices enabled to connect to the Internet	17.00	17.00	2018/2019 Q1 17.0 2018/2019 Q4 17.0 2018/2019 Q2 17.0 2018/2019 Q3 17.0	100.00
RULINDO	6400D1014401	Maintenance of existing classrooms	Education	74,069,411	68,719,634	GoR	87,530,817	Number of other education infrastructure constructed	42.00	47.00	Q4: 47 Existing classrooms	100.00
RULINDO	640090011301	Execute routine road maintenance activities (Marenge-Gaseke-Kajevuba-Cyinzuzi 37 Km, Kisaro-Buyoga 8 Km, Shyorongi-Rusiga 18 Km, Mukoto-Remera 16 Km, Tumba-Buyoga 18 Km, Remera-Masoro 13 Km, Bushoki- Base 12 Km)	Transportation	97,200,000	48,600,000	FER	88,271,625	Number of bridges rehabilitated	4.00	4.00	Maintenance of Road: "2018/2019 Q2 122.0 2018/2019 Q1 122.0 2018/2019 Q3 122.0 2018/2019 Q4: 119 Km of roads maintained	100.00

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RULINDO	640095030901	Construction of water supply lines (36.24 Km) in different Sectors	Water and Sanitation	457,333,672	80,000,000	GoR, KfW, NL	90,587,032	Km of Water supply lines rehabilitated	36.24		Pyt of completed water projects of FY 2017/2018 well paid in following year (2018/2019) completed at 100%	100.00
BURERA	6100D5013501	Small scale irrigation	Agriculture	30,666,667	30,666,667	GoR	15,241,418	Area in ha under irrigation (Marshland & Hillside)	394.00	394.00	394 Ha have been irrigated in Developed Marshland as planned	100.00
BURERA	610095030101	Construction of new water supply system 62Km, Ruhunde, Nyamugari, Nemba Sectors	Water and Sanitation	1,418,542,251	345,066,988	GoR, KfW, NL	345,066,988	Number of reservoirs constructed	15.00	33.00	9 water tanks constructed ,11 Water points constructed,19.6Km of pipeline constructed ,4 water pumps installed, 1200m of electrical line constructed and this Water aduction is ready to serve 3000 Households with 15,0345 Population.	85.00
BURERA	6100D7020102	To connect 5741 new HH to off and no grid electricity	Energy	795,551,117	395,411,874	GoR, KfW, NL	206,686,625	Number of HH connected	5741.00	5,741.00	5741 New Households connected to on-grid electricity	100.00
BURERA	6100D1015401	58 Old classrooms replaced by new ones	Education	224,728,000	224,728,000	GoR	224,728,000	No of primary school classrooms constructed	58.00	58.00	58 new classrooms constructed and operational	100.00
BURERA	6100D2023601	TO CONSTRUCT 12POST HEALTH CENTERS	Health	45,000,000	45,000,000	GoR	34,953,995	Number of buildings constructed	12.00	12.00	12 New Healt Posts constructed and operational	100.00
BURERA	6100D5021903	GIRINKA "One Cow Perpoor Family	Agriculture	96,855,000	107,117,438	GoR	107,117,438	Number of cows distributed	914.00	914.00	914.00 Cows distributed to poor eligible Households under Girinka Program	100.00
BURERA	6100D6010803	Forest rehabilitation	Environmental and Natural Resources	32,902,771	10,800,000	GoR	10,800,000	Area afforested in ha	42.00	42.00	42 Ha old forestry rehabilitated in Cyeru and Kinyababa Sectors.	100.00
BURERA	6100D6010801	Fruits plantation	Environmental and Natural Resources	4,000,000	4,000,000	GoR	4,000,000	Number of seedlings produced	2868.00	2,868.00	2868 fruits trees planted in 956 Households to fight against malnutrition	100.00
BURERA	6100D6010802	Agroforestry	Environmental and Natural Resources	1,290,441	1,304,000	GoR	1,304,000	Area afforested in ha	45.00	45.00	45 Ha of agro forestry planted in Kivuye and Gatebe Sectors	100.00

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BURERA	6100D6010804	Woodlots development	Environmental and Natural Resources	5,048,880	6,000,000	GoR	6,000,000	Area afforested in ha	12.00	12.00	12 Ha of Woodlots planted along new roads in Rusarabuye and Cyeru Sectors.	100.00
BURERA	6100D1015701	To maintain 42 existing Classrooms for computer laboratory rooms	Education	31,176,894	31,176,894	GoR	31,176,894	Number of classrooms constructed	42	42.00	42 Classrooms maintained to serve as Computer laboratories.	100.00
BURERA	6100D8021801	To construct Burera District Office Building	Decentralisation	400,000,000	400,000,000	GoR	-		50% of works progress		The project has been postponed to be implemented in 2019/20 Fiscal Year.It will be implemented in 2019/20 Fiscal year.	0
BURERA	6100D8021901	Relocation of 444 Households still living in Scattered Settlements and High Risk Zones	Urbanisation & Rural Settlement	78,128,973	78,128,973	GoR	78,128,846	Number of Houses constructed	49	49.00	49 Houses for 49 Households affected by Desater have been constructed	100.00
BURERA	6100D1015801	To supervise school construction works at sites	Education	9,876,453	9,438,660	GoR	9,103,600	Number of supervisors paid	14	14.00	14 supervisors paid to follow up schools construction in 14 Sectors of Burera District.63 Classrooms and 28 toilets have been constructed and they are operational.	100.00
BURERA	6100B1053810	SUPPORT VULNERABLE PEOPLE FOR ENERGY CONNECTION	Energy	60,955,165	60,955,165	GoR, WB	9,690,671	Number of household provided with electricity	585.00	4,000.00	36,000,000 paid to REG/EUCL to supply Solar energy plants to connect 585 poor Households	0.00
BURERA	610090011818	Maintenance Works of Kirambo-Kibuye-Kanigo-Butaro-Kidaho road (38kms)	Transportation	145,592,500	145,592,500	GoR	69,002,359	Km of road maintained	38	39.00	Maintenance Works of 38 Km of Kirambo-Kibuye-Kanigo-Butaro-Kidaho road completed as planned .Laterites spraying ,channels opening and bush clearance.	100.00
BURERA	610090011817	REHABILITATION WORK OF EARTH ROAD RYARUHIRIMA-KIVUMU-CYAVE4,5 KM (BRIDGE CONSTRUCTION)	Transportation	114,701,839	114,701,839	GoR	41,737,251	Number of bridges constructed/rehabilitated	2.00	7.00	2.00 Bridges on the road Kivumu - Cyave under construction to ease transport between Burera District and Gakenke District	86
BURERA	6100D8021601	Contruction of Kagano IDP Model village	Urbanisation & Rural Settlement	309,209,384	268,705,937	GoR	268,705,937	Number of cowsheds constructed for IDP model village	1.00	5.00	5 Households constructed and occupied by beneficiaries,1 Cowshed constructed,20 solar energy plant inslled .	100.00

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BURERA	610095030801	To upgrade existing water supply system (water pump cost)	Water and Sanitation	145,453,855	231,529,959	GoR	145,453,855	Km of Water supply system rehabilitated	25.00	25.00	25Km of Bushenya -Mudugali Water Supply System rehabilitated and completed in Bungwe Sector,1 Water Pump installed on Nganzo-Gatebe Water Supply system in Gatebe Sector to serve ....Households with ...population.	100.00
BURERA	610090011901	Maintaining roads network in good conditions for better accessibility	Transportation	232,558,098	232,558,098	GoR	172,579,500	Km of unpaved District road class I constructed / rehabilitated	220.30	20.30	220.3 Km of murrum roads constructed under feeder roads have been maintained across the District using local cooperatives.	100.00
BURERA	6100D7021001	To connect HHs to off and on grid electricity	Energy	209,705,937	395,411,874	KfW, NL	204,878,186	Number of HH connected	5049.00	5,049.00	5049 New Households connected to grid electricity	100.00
BURERA	6100B1011001	To rehabilitate and construct Shelter provided to needy genocide survivors.	Urbanisation & Rural Settlement	124,563,002	124,563,002	GoR	107,841,450	Number of buildings constructed	9.00	9.00	9 New houses constructed for eligible genocide survivors.	100.00
BURERA	6100D6040404	Construction of Biogas system, water tanks, cowsheds and cows supply to support community of Rurembo green village	Energy	21,789,567	39,960,014	GoR	39,960,014	Number of Biogas digester constructed	38	38.00	38 of Biogas Digester constructed for 76Households in Rurembo IDP Model Village of Rugarama Sector relocated from Munanira Island of Burera Lake.	100.00
BURERA	6100D7020801	To connect HH to off and on grid electricity.	Energy	60,000,000	60,000,000	GoR	9,690,671	Number of HH connected	85.00	3.00	36,000,000 paid to REG/EUCL to supply Solar energy plants to connect 585 poor Households	0.00
BURERA	6100D8021602	To upgrade Mulindi IDP model village	Urbanisation & Rural Settlement	504,926,038	198,470,041	GoR	198,470,041	Number of buildings constructed	5.00	5.00	5 houses 4 in 1 completed in Mulindi IDP Model Village and occupied , 5 Biogas Digesters constructed ,Water connected to Households	100.00
BURERA	6100D6040406	Rehabilitation of Munanira island of Burera Lake	Environmental and Natural Resources	73,978,654	12,000,000	GoR	9,338,994	Ha of land rehabilitated	24	24.00	Rehabilitation of Munanira island of Burera Lake on 24 Ha	100.00
BURERA	6100D6040401	Construction of Rurembo Green Village to support 76 vulnerable households relocated from Burera Islands	Urbanisation & Rural Settlement	174,070,896	82,257,900	GoR	70,898,630	Number of HHS relocated	76	76.00	76 Households relocated from Munanira Island	100.00

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BURERA	6100D8020801	To upgrade mulindi IDP model village	Urbanisation & Rural Settlement	437,578,635	504,926,038	GoR	326,626,896	Number of buildings constructed	5.00	5.00	All works completed and just nowadays ,there is correction of findings,technical handover done	100.00
RUSIZI	5400D2021701	To construct health post	Health	25,296,459	25,296,459	GoR	25,296,459	No of health posts constructed	2.00	2.00	Works to the Health post of Rasano in Bweyeye sector was completed at 100%, It is operational; Works to the health post of Butanda in Butare sector was completed.	100.00
RUSIZI	540095030603	Extension of Mugongo WSS (RUHONDO-MURURU) in Kabahinda, Karambi,Gihango,Gahinga and Kagarama Cells in Mururu sector	Water and Sanitation	139,722,417	139,722,417	GoR, WASAC	-	Kilometers of WS lines constructed	28.00	14.00	Works are at 80%, Rehabilitation of Ruhondo- Mururu and Gaseke-Muganza -Pera WSS are on going: 8Water tanks were rehabilitated , 2 water tanks are under rehabilitation, 58 taps are under rehabilitation	80%
RUSIZI	5400D7020401	Make feasibility Study for the enegy infrastructure in Rusizi District	Energy	9,300,000	9,300,000	GoR	-	Km of public lightning constructed / rehabilitated	12.00	1.00	Inception report was presented to the district staffs, Contractor is in correction the comments given	20%
RUSIZI	5400D1013301	To replace old classrooms by news	Education	104,000,000	104,000,000	GoR	81,200,000	Number of primary school class rooms constructed	60.00	60.00	Works relative to replacement 60 old classrooms were done 100%	100.00
RUSIZI	540090011226	Rehabilitation of 24km of Kibangira - Gikundamvura -Butare Murrum road	Transportation	-	60,000,000	GoR, KfW, NL	-	Km and type of channels constructed / rehabilitated	24.00	24.00	Analysis of tender documents	0.00
RUSIZI	540095030602	Construction of Rasano-Murwa water pumping system in Bweyeye sector	Water and Sanitation	-	50,000,000	GoR, UNICEF	-	Km of Water System lines constructed	14.50	17.00	Contract was signed between Contractor and WASAC, Contractor is making site installation	2%
RUSIZI	5400D1013303	Make Construction of new pre-primary classrooms in Rusizi District	Education	13,038,000	13,038,000	GoR	12,393,000	Number of primary school class rooms constructed	3.00	3.00	Construction works for 3 new pre-primary schools were done at 100%,	100.00
RUSIZI	5400B1042701	Construction of low cost ECDs in the 13 Districts most affected by stunting	Education	93,000,000	90,870,810	GoR	49,966,182	Number of ECD centers constructed	2.00	2.00	Construction works was done at 100%	100.00
RUSIZI	5400D5011602	To provide seeds subsidies	Agriculture	119,145,527	350,400,403	GoR	320,458,797	Tons of fertiliser provided by type of fertiliser	65.00	68.00	68.783 tons distributed to households	100.00

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RUSIZI	540090011202	Construction of 7.54 km of Tarmac Road in Rusizi Town(Kobil Pendeza:2.6km, Kamembe Cite road: 4.2km & Kadasomwa - Ntemabiti:0.7km)	Transportation	4,803,455,059	533,940,745	BTC, WB, GoR, KfW, NL	1,528,879,130	Number and type of infrastructure constructed / rehabilitated	0.00	3.00	Asphalt layer is at 2Km Stone-base is on 0.45Km ready to be asphalted; General cleaning and road marking are also ongoing	48.5%
RUSIZI	5400D1013304	Make construction of cubicle latrines in Rusizi District	Water and Sanitation	8,600,000	8,600,000	GoR	8,600,000	Number and type of infrastructure provided	1.00	48.00	Foundation finished, wall elevation are ongoing, Roof covering was done, Pipe laying & connection and Concrete pavement were done	75%
RUSIZI	540095030601	Construction of Giheke-Kamembe-Gihundwe - Nkanka water supply system in Rusiz	Water and Sanitation	608,335,667	453,645,344	GoR, UNICEF	570,699,432	Number of HH supplied with water	124.00	124.00	Payment of arrears	100.00
RUSIZI	540095030607	Reinforcement of Ryaperefe-Kibonajoro-Bweyeye water supply system	Water and Sanitation	143,792,743	155,843,443	GoR, UNICEF	119,458,202	Number of infrastructure constructed / rehabilitated	1.00	10.00	10Km of Ryaperefe-Kibonajoro-Bweyeye WSS Construction works was completed	100.00
RUSIZI	5400D5011401	1,065 tons of Lime and 900,200 tons compost purchase and distribution for consolidated sites unused terraces	Agriculture	19,011,634	91,468,222	GoR	79,428,864	Tons of fertiliser provided by type of fertiliser	1065.00	1,142.00	The distribution was done up to 100%, 1142.275 Tons was distributed	100.00
RUSIZI	5400D5011303	Training 2 tea cooperatives on tea plucking	Agriculture	5,000,000	5,000,000	GoR	1,596,000	Number of cooperative trained	2.00	2.00	Two trainings organised were done	100.00
RUSIZI	5400D3010501	Construction of Nyarushishi memorial site	Decentralisation	146,000,000	146,000,000	GoR	141,388,367	Percentage of activities achieved (fully completed) as quarterly planned activity schedule	100.00		Payment of arrears	100.00
RUSIZI	5400B1051901	To construct houses for poor households	Urbanisation & Rural Settlement	59,004,000	59,025,075	GoR	59,025,072	constructed / rehabilitated	249.00	2,200.00	Houses for 218 households out of 249 households were constructed	87.6%
RUSIZI	5400D5011103	Create 300 ha of progressives terraces on Bugarama Marshland watersheds	Environmental and Natural Resources	90,000,000	90,000,000	GoR	50,782,794	Area upgraded with erosion control infrastructure	300.00	300.00	Payment of arrears	100.00
RUSIZI	5400D5011501	Small scale irrigation of 60 ha	Agriculture	30,666,667	30,666,667	GoR	10,235,660	Area in ha under irrigation (Marshland & Hillside)	60.00	70.69	70.69 ha for small scale irrigation were done	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RUSIZI	5400D5020804	Small stock	Agriculture	180,908,600	181,174,296	GoR	179,894,100	Number and type of other livestock distributed by type of livestock	9220.00	362.00	9,000 poultry were distributed, 10 pig sheds construction works were completed, Purchase order of pigs delivering was received by supplier	97.6%
RUSIZI	5400B1011401	To construct Shelter for genocide survivors/11 four in one houses/44 houses	Urbanisation & Rural Settlement	1,018,929,168	878,502,103	GoR	736,488,701	constructed / rehabilitated	44.00	100.00	4 houses of 2in1 one was completed other 33 houses of 2in1 are at finishing stages	95%
RUSIZI	5400D5020801	Purchase 497 cows	Agriculture	116,000,000	128,113,879	GoR	114,078,000	Number of cows distributed	1200.00	1,367.00	1367 cows were distributed	100.00
RUSIZI	5400D6010401	Make production, rehabilitation and Planting of trees seedlings in Rusizi District	Environmental and Natural Resources	32,176,470	35,000,000	GoR	28,959,823	Area afforested in ha	258.60	251.00	251 ha of agro forest trees were planted, 10.6 ha of forest were rehabilitated and 6.6ha of new woodlots were established.	100.00
NYABIHU	550090013701	construct feeder road in Gishwati zone	Transportation	3,516,391,717	225,000,000	GoR, KfW, NL	375,000,000	Km of District road class II rehabilitated: unpaved	12.1	100.00	The project is ongoing. The lot of 12.1km is finished (Kabana-Arusha) and 15.4km road of Jenda - Nyiragikokora is at 90%	90.00
NYABIHU	550090013702	Rehabilitation of 14.6 km of Mukamira-Kabashumba-Rurembo-Gatovu road.	Transportation	1,895,600,097	265,384,141	BTC, GoR, KfW, NL	110,939,998	Km of unpaved District road class I constructed / rehabilitated	14.6	13.00	Completed and Final hand over is done	100.00
NYABIHU	550095030401	Reinforcement and rehabilitation of WSS RURAMBO-MULINGA-RWANTOBO GAKAMBA-C.S GAKAMBA-KIRUMA	Water and Sanitation	261,000,600	17,999,995	GoR	62,724,672	Number of HH supplied with water	17km	17.00	Final hand over was done	100.00
NYABIHU	5500D0015101	Construction of new District office (ongoing Project)	Decentralisation	1,297,163,000	164,510,819	GoR, KfW	231,831,280	Number of buildings constructed	2	2.00	This Office is finished and provisional Hand over is released	100.00
NYABIHU	550090013716	Rehabilitation of unpaved road of Kavumu Health Post -Kintarure cell on 7km in Jomba sector	Transportation	40,487,500	10,486,143	GoR, KfW, NL	5,775,000	number of km rehabilitated	7	7.00	project completed . this was the project of cPW started in 2017/2018 and was paid for extrat budget amount of 2018/2019	100.00
NYABIHU	550090013712	Maintainance of Gasura-Gisizi/Jomba road on 9km in Jomba SECTOR	Transportation	7,138,200	3,569,100	GoR, KfW, NL	-	maintain new 9km	9	9.00	all planned activities have been done	100.00

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NYABIHU	5500B1043601	Construction of low cost ECDs in the 13 Districts most affected by stunting	Agriculture	76,923,077	76,923,077	GoR	65,835,401	Number of ECDs constructed	3	3.00	1) All Sites have been identified ; 2) Contract have been signed with 76,568,591 frw ; 3) Progress of works execution of 3 ECD is : 100% All 3 ECDs (ECDs of Rwantobo/ Mulinga, ECD of Murambi /Jomba and ECD of Gatagara in Karago sector) have completed	100.00
NYABIHU	5500D5021702	Purchase and distribute cows to vulnerable people under girinka program	Agriculture	10,000,000	164,145,907	GoR	162,645,907	Number of cows distributed	240	849.00	849/721	100.00
NYABIHU	5500D6011301	Seedlings production , Planting and follow up	Education	12,000,000	12,000,000	GoR	10,000,000	Number of seedlings produced	253	403.00	403/403; 100%	100.00
NYABIHU	5500D1014201	To construct 3 new pre-primary classrooms	Education	61,356,000	61,356,000	GoR	10,038,650	Number of complete new primary school(s) constructed	6	1.00	90.33% of executed works	90.30
NYABIHU	5500D5013104	Preparation of pyrethrum seedlings	Agriculture	12,000,000	12,000,000	GoR	-	Pyrethrum production increased	150	361.00	361 .85 Tones / 357 Tones	100.00
NYABIHU	5500D8022401	Construction of Houses to cater for Humana security	Urbanisation & Rural Settlement	341,216,331	341,216,331	GoR	123,649,853	Houses constructed / rehabilitated	100	100.00	The 100 houses are houses are completed.	100.00
NYABIHU	5500D6011501	seedlings production , Planting and follow up	Environmental and Natural Resources	3,000,000	3,000,000	GoR	2,600,000	Area upgraded with slope terraces in ha	11	11.33	11.3ha / 11.3ha	100.00
NYABIHU	5500D6011401	Seedlings production ,Planting and follow up	Agriculture	9,000,000	9,000,000	GoR	7,000,000	Area afforested in ha	6.671	8.93	8.93ha / 6.67ha	100.00
NYABIHU	5500D1014101	To replace the 69 old classrooms by new ones	Education	224,010,000	228,427,400	GoR	144,000,000	Number of complete new primary school(s) constructed	69	69.00	69/69;100%	100.00
NYABIHU	5500D6011601	Production and distribution of fruits trees	Agriculture	8,600,001	4,000,000	GoR	4,000,000	Number of seedlings produced	1000	2,833.00	2,833 fruits/1000	100.00

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NYABIHU	5500D1023001	To construct 48 new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,001	number of latrines constructed	48	45.50	All planned activities have been executed and are in compliance with standards	100.00
NYABIHU	5500D5012701	Lime & compost purchase and distribution for consolidated sites & unused terraces	Agriculture	15,774,380	15,774,380	GoR	-	Number of tones of lime used by farmers	115	159.00	159T / 115T	100.00
NYABIHU	5500D1014301	To supply 560 desks	Education	15,680,000	15,680,000	GoR	15,680,000	Number of desks supplied	560.00	55.00		100.00
NYABIHU	5500D5021706	Purchase and distribute Small stock	Agriculture	169,110,037	169,110,037	GoR	96,009,092	Number and type of other livestock distributed by type of livestock	1,000.00	100.00	Supply of 1000 layers,800 Saso and 320 Pigs	100.00
NYABIHU	5500D5012601	Develop irrigation schemes through SSIT (ha)	Agriculture	30,666,667	30,666,667	GoR	5,909,080	Area in ha under irrigation (Marshland & Hillside)	48.00	60.00	60/60 ;100%	100.00
NGORORERO	5800D3030302	Construction of Ngororero Stadium	Decentralisation	558,471,988	75,886,878	GoR		Number of buildings constructed	1.00	1.00	The activities has been achieved last year 2017-2018, the payment has been made in 2018-2019 Insufficient of budget, the project is multi year Payment Oder	100.00
NGORORERO	580090011401	to construct paved roads with stones in Ngororero town	Transportation	786,620,398	80,060,297	BTC, GoR, KfW, NL	6,063,000	Km of asphalt roads constructed	1.3	1.30	The activities has been achieved last year 2017-2018, the payment has been made in 2018-2019	100.00
NGORORERO	5800D2023901	Construction of Ntaganzwa Health center	Health	196,683,822	197,091,080	GoR, KfW	94,679,143	No of health centres constructed	1	56.00		85.00
NGORORERO	580095030808	Rehabilitation of Gaseke water pipelines in Ngororero District (REINFORCEMENT)	Water and Sanitation	77,614,904	77,614,904	GoR	77,614,904	Km of water supply lines constructed	3.4	35.00	Topography review done	100.00
NGORORERO	580095030804	Rehabilitation of Kirwa water pipelines in Ngororero District	Water and Sanitation	6,800,000	15,470,072	GoR	-	Km of water supply lines constructed	1.8	48.00	The source rehabilitation and pipe laying done	98.00

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NGORORERO	580095030812	Rehabilitation of Kankomati-Kiziguro water pipelines in Ngororero District	Water and Sanitation	15,000,000	28,105,820	GoR	-	Km of water supply lines constructed	3	100.00	The surveying and working drawing review done	10.00
NGORORERO	5800D8020701	Relocation of 865 Households still living in Scattered Settlements and High Risk Zones in 15 Sites	Urbanisation & Rural Settlement	1,176,125,771	1,251,658,036	GoR	678,189,245	Number of buildings constructed	856	3.00	1) 700 Houses constructed and occupied 2) 156 houses in progress	81.10
NGORORERO	580090011701	Construction of suspended bridge	Transportation	12,184,260	12,184,260	GoR	12,184,260	Number of ICPC/Agakiro rehabilitated	1	1.00	1 Suspended bridge Constructed in 2017-2018 but the last payment has been paid in 2018-2019	100.00
NGORORERO	580095030802	Rehabilitation of Nyiraforongo A water pipelines in Ngororero District	Water and Sanitation	25,000,000	63,769,260	GoR	-	Km of water supply lines constructed	6	0.92	Construction of 6 Km of water system line of Nyiraforongo in Ngororero District in progress (0.3km)	5.00
NGORORERO	5800B1052012	LIVELIHOOD-Support to vulnerable people for energy connection	Energy	40,991,272	41,140,470	GoR, WB	40,941,272	Number of new households connected to off-grid	232	232.00	232 /232 HHs connected to Off grid	100.00
NGORORERO	5800D6011102	Restoration of SANZA Natural Forest	Environmental and Natural Resources	37,999,090	40,000,000	GoR	37,999,090	Ha of forest planted	22	22.00	SANZA Natural Forest restored or rehabilitated	100.00
NGORORERO	5800D6010905	Fruit trees plantation	Environmental and Natural Resources	4,000,000	4,000,000	GoR	-	Number of fruit trees planted	2000	2,000.00	2000 of fruit trees planted	100.00
NGORORERO	580095030601	Construction of Bijyojo water supply	Water and Sanitation	87,000,000	250,000,000	UNICEF	61,227,989	Km of water supply lines constructed	9	9.00	1. Catchment of sources are at 100% 2. Earthworks excavation , back filling and pipe laying are at 100%. 3. Civil works inclusive : reservoir, water point , chambers are at 100%	100.00

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NGORORERO	580095030701	Construct Kabageshi water Supply	Water and Sanitation	106,658,050	187,000,000	UNICEF	95,516,455	Km of water supply lines constructed	9	9.00	1. Catchment of sources are at 100% 2. Earthworks excavation , back filling and pipe laying are at 100%. 3. Civil works inclusive : reservoir, water point , chambers are at 100%	100.00
NGORORERO	580095030816	Rehabilitation of Cyanganzara-Gasiza water pipelines in Ngororero District	Water and Sanitation	-	26,925,790	GoR	-	Km of water supply lines constructed	1.82	1.82	1.82 Km of water supply lines constructed	100.00
NGORORERO	5800D2024001	Construct Bitabage Health post	Health	16,705,520	16,705,520	GoR	11,000,000	No of health centres constructed	1	1.00	Construction of Bitabage Health Poste is in progress at 40.6 %.	100.00
NGORORERO	580095030503	Construction of Nyirarongero - Musenyi gravity system in Ngororero	Water and Sanitation	-	51,095,050	GoR	-	Number of water treatment plants constructed	1	100.00	Rehabilitation of sources, excavation of trenches in progress , pipe lying	50.00
NGORORERO	5800D1011801	Construction of 3 New pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of rooms constructed	3	3.00	Construction works are in wall elevation at 72%	100.00
NGORORERO	5800D1011802	Replacement of 28 Old classrooms by the new ones	Education	112,000,000	112,000,000	GoR	112,000,000	Number of news of Old classrooms by the new ones replaced	28	28.00	28 old classrooms replaced by new ones at 100%	100.00
NGORORERO	5800D1011803	Construction of 48 Cubicle Latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Percentage of works for construction of 48 cubicle latrines	100	100.00	Construction works are in wall elevation	100.00
NGORORERO	580095030813	Rehabilitation of Kazabagarura water pipelines in Ngororero District	Water and Sanitation	-	15,663,915	GoR	-	Km of Kazabagarura water pipelines rehabilitated	1.1	1.10		100.00

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NGORORERO	5800D6010909	Production of tree seedlings, their planting and follow up for at least two years	Environmental and Natural Resources	28,170,588	30,000,000	GoR	-	Ha of forest planted	2	2.00	2 ha of tree seedlings, their planting and follow up for at least two years has done	100.00
NGORORERO	5800D8020604	Construction of houses in IDP model village	Urbanisation & Rural Settlement	247,653,068	300,000,000	GoR	247,653,068	Number of houses constructed in IDP model village	4	4.00	The IDP model village construction is in finishing works. The roofs are covered.	100.00
NGORORERO	5800D6020204	Construction of biogas	Energy	22,940,065	40,000,000	GoR	-	Number of biogas constructed	10	1,000.00		
NGORORERO	5800D3010104	Develop Infrastructure for tourism	Decentralisation	80,000,000	80,000,000	GoR	-	Construction of water line to Umukore site	8.97	150.00	The works for construction of water line at develop tourism is 5.2 Km rehabilitated	57.90
NGORORERO	580095030815	Rehabilitation of Nyagahondo water pipelines in Ngororero District	Water and Sanitation	-	42,532,151	GoR	-	Km of water supply lines constructed	3	21.00	Rehabilitation of sources at 75% and excavation of trenches in progress, pipe lying	68.00
NGORORERO	5800D2023904	Construction and Rehabilitation of Nyamisa health post	Health	10,000,000	10,000,000	GoR, KfW	10,000,000	Number of health poste constructed and rehabilitated	1	1.00	The works of rehabilitation of health poste in completed at 100%	100.00
NGORORERO	580095030811	Rehabilitation of Rwabishyeti-Turamigina water pipelines in Ngororero District	Water and Sanitation	-	28,170,804	GoR	-	Km of water rehabilitated of Rwabishyeti-Turamigina water pipelines in Ngororero District	1.9	55.50	Rehabilitation of sources and excavation of trenches in progress and the pipe lying in progress	98.00
NGORORERO	580095030806	Rehabilitation of Rongi-Nyamisa water pipelines in Ngororero District (REINFORCEMENT)	Water and Sanitation	-	24,432,547	GoR	-	Km of water piper rehabilitated Rongi-Nyamisa in Ngororero District	1.08	1.00	Water source rehabilitation done and pipe laid	98.00
NGORORERO	580095030502	Construction of Muhembe gravity system in Ngororero District	Water and Sanitation	-	57,828,746	GoR	-	Km of Muhembe gravity system constricted in Ngororero District	6	36.00		60.00

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NGORORERO	5800D4011101	Protect AGAKIRO by retaining wall and drainage channel-11	Private Sector Development	170,694,118	170,000,000	GoR	102,416,471	Km retaining wall of Ngororero agakiro constructed	0.146	1.00	The works of retaining wall of Ngororero agakiro is in progress at 60%	60.00
NGORORERO	5800D7020302	Distribution of electricity / NL	Energy	197,091,080	197,091,080	GoR, NL	164,765,943	Km of lines constructed / rehabilitated	15	15.00		100.00
NGORORERO	5800D6010907	Woodlots plantation	Environmental and Natural Resources	-	2,500,000	GoR	-	Ha of forest planted	42	42.00	The activities are done in 2018-2019	100.00
NGORORERO	580095030807	Rehabilitation of Gisuma-Nganzo water pipelines in Ngororero District	Water and Sanitation	-	20,480,878	GoR	-	Km of water pipelines rehabilitated Gisuma-Nganzo in Ngororero District	7	20,600.00	Rehabilitation of sources and excavation of trenches in progress and the pipe lying in progress	72.00
NGORORERO	580095030809	Rehabilitation of Ruhunga protestant water pipelines in Ngororero District	Water and Sanitation	-	6,254,263	GoR	-	Ruhunga protestant water pipelines in Ngororero District rehabilitated	0.7	7.00		
NGORORERO	5800D5011701	Purchase and distribute lime and compost	Agriculture	47,120,000	47,127,800	GoR	47,120,000	Tones of lime and compost Purchased and distributed	1741	1,741.00	1,741.4T Tones of lime and compost Purchased and distributed	100.00
NGORORERO	5800D6010903	Rehabilitation of forests	Environmental and Natural Resources	-	6,000,000	GoR	-	Ha of forests rehabilitated.	41	41.00	41ha of forest cover increased and maintained	100.00
NGORORERO	5800D6010906	Agroforestry plantation	Environmental and Natural Resources	-	16,800,000	GoR	-	Ha of agroforestry plantated	10	10.00	10Ha of Forest cover increased and maintained	100.00
NGORORERO	580095030803	Rehabilitation of Nyiraforongo B water pipelines in Ngororero District	Water and Sanitation	-	21,588,896	GoR	-	Km of water supply lines constructed	6	1,319.00	Rehabilitation of sources and excavation of trenches in progress and the pipe lying in progress	84.00

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NGORORERO	5800B1011201	Provide shelter to needy genocide survivors.	Water and Sanitation	80,000,000	80,000,000	GoR	80,000,000	Number of ICPC/Agakiriro rehabilitated	13	13.00	13 Houses constructed and rehabilitated	100.00
NGORORERO	5800D5011702	Improve soil fertility Management through use of organic fertilisers, liming and compost	Environmental and Natural Resources	7,450,000	7,450,000	GoR	-	Tons of organic fertilizers	150	150.00	150T of Improved soil fertility Management through use of organic fertilizers, liming and compost	100.00
NGORORERO	580095030805	Rehabilitation of Ruhanga-ADEC water pipelines in Ngororero District	Water and Sanitation	-	27,645,474	GoR	-	Kilometer of water supply system Ruhanga-ADEC pipelines in Ngororero District	1.4	3.00	The source rehabilitation and pipe laying done	98.00
NGORORERO	5800D5021501	Distribution of cows under Girinka program	Agriculture	133,294,154	127,402,135	GoR	133,294,154	Number of cows distributed under Girinka program	1047	1,047.00	1,047 cows distributed to poor families through Girinka Program	100.00
NGORORERO	580095030810	Rehabilitation of Cyajongo water pipelines in Ngororero District	Water and Sanitation	-	26,016,766	GoR	-	Km of water supply lines constructed	12	2,366.00	survey and drawing review done	25.00
NGORORERO	5800D5011601	Terracing (site clearing, site picketing, geographic survey, Water ways, cut off drains & check dams)	Agriculture	66,600,000	66,600,000	GoR	66,599,970	Ha of terraces (site clearing, site picketing, geographic survey, Water ways, cut off drains & check dams)	6	1,319.00		65.00
NGORORERO	5800D5011602	Purchase Agroforestry trees; Lining, shrubs, embankment protection; Organic manure ;Agriculture lime (travertin)	Agriculture	53,400,000	53,400,000	GoR	29,925,000	Ha for Agroforestry trees; Lining, shrubs, embankment protection; Organic manure ;Agriculture lime (travertin) purchased	240	240.00	240 ha for Agroforestry trees; Lining, shrubs, embankment protection; Organic manure ;Agriculture lime (travertin) purchased	100.00

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NGORORERO	580090010103	Rehabilitation of road: Kazabe-Ramba-Kabaya	Transportation	3,824,626,570	300,000,000	GoR, KfW, NL	81,833,931	Number of bridges rehabilitated	46	52.00		96.67
NGORORERO	580090010102	Rehabilitation of feeder road : Rubaya-Rutagara-Mutake	Transportation	2,394,736,070	155,199,823	GoR, KfW, NL	2,577,300	Tons of compost distributed	13	13.00		100.00
KARONGI	5700D1012805	Organize tender process, supply new desks	Education	15,680,000	15,680,000	GoR	15,680,000	Number of old desks replaced by new ones	560	560.00	560 old desks replaced by new ones	100.00
KARONGI	5700D2025001	Organize rehabilitation works of Birambo Health Center phase II	Health	62,316,223	12,303,243	GoR, KfW	12,303,243	No of health centres rehabilitated	1	1.00	100% of Birambo Health Centre rehabilitated	100.00
KARONGI	570090011901	CONSTRUCTION OF 13 KM OF UNPAVED ROADS IN BWISHYURA AND RUBENGERA SECTORS ( REG-RWANDATEL- GACUMBA: 6 KM, POLICE-RUGANDA-KANYABUSAGE-NYARUSAZI CELL : 4 KM, NYAKIGEZI – NYEGABO: 3 KM: BWISHYURA	Transportation	1,468,942,917	228,680,531	GoR, KfW, NL	228,680,531	Km of unpaved District road class I constructed / rehabilitated	13	13.00	A service order of 6 Km was given,the works are completed	100.00
KARONGI	5700D8021101	COMPLETE RUGABANO IDP MODEL (ELECTRICITY, WATER SUPPLY CONNECTION, RAIN WATER HARVESTING, market, agakiro, landfill)	Urbanisation & Rural Settlement	263,442,126	93,478,261	GoR	78,757,700	Km of Water System lines constructed	6	6.00	6km of Water System lines constructed	100.00
KARONGI	570090011801	7,18 KM OF COBBLESTONE ROADS CONSTRUCTED (1 KM OF GATWARO - MARIRI, 3 KM OF POLICE - KIYOVU – NYEGABO, 1, 5 KM OF COMMERCIAL CENTER- IPRS, 1,68 KM OF FORMER GUEST HOUSE- NYABIDAHE - MUKONDWE)	Transportation	4,010,789,320	1,168,187,522	GoR, KfW, NL	231,688,597	Km of District I roads paved with cobblestones constructed / rehabilitated	7.18	2.50	2.5km completed	100.00
KARONGI	570090011802	Construction of 4 km of Rugabano Tea Factory Road	Transportation	-	45,535,867	GoR	45,535,867	Number of Km of Rugabano Tea Factory road constructed	4	4.00	4 Km of Rugabano Tea Factory road constructed	100.00
KARONGI	5700D5013004	Construct radical terraces	Agriculture	101,280,000	120,000,000	GoR	112,205,000	Ha of radical terraces constructed	80	80.00	80ha /80 ha of radical terrasses constructed	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
KARONGI	5700D5013005	Small scale irrigation	Agriculture	30,666,667	30,666,667	GoR	30,666,667	Area in ha under small scale irrigation	60	60.00	60 ha under small scale irrigation irrigated	100.00
KARONGI	5700B1012001	Construct Genocide Survivors houses	Urbanisation & Rural Settlement	823,462,959	669,346,739	GoR	441,731,479	Number of houses constructed	33	33.00	33 houses for Genocide Survivors completed (Rubengera 3, Bwishyura 8, Mubuga 2, Gishyita 4, Gitesi 2, Murambi 5, Murundi 6, Rwankuba 3)	100.00
KARONGI	5700D7020701	Public lights in Karongi Town (Rubengera: 15Km)	Energy	418,102,000	17,096,074	GoR	17,096,074	Km of public lightning constructed / rehabilitated	15	15.00	15 Km of Public light constructed in Rubengera	100.00
KARONGI	5700B1042901	Construction of low cost ECDs in the 3 Districts most affected by stunting	Education	76,923,077	76,923,077	GoR	76,923,077	Number of ECD constructed	3	3.00	3 ECD constructed (Mutuntu, Murambi and Gashali)	100.00
KARONGI	570095031001	Ruhuha-EP Nyarukeri- Gashanga - Gituntu- Gasharu water channel rehabilitated: 10 Km ( Mutuntu)	Water and Sanitation	37,064,287	37,064,287	KfW	-	Km of Water System lines constructed	10	10.00	10 Km of Ruhuha-EP Nyarukeri- Gashanga -Gituntu- Gasharu water channel rehabilitated: 10 Km ( Mutuntu)	100.00
KARONGI	5700D4020702	Rehabilitate Kibilizi/ Rubengera Modern Market	Private Sector Development	45,000,000	45,000,000	GoR	45,000,000	Number of markets rehabilitated	1	1.00	Kibirizi Market rehabilitated	100.00
KARONGI	5700D4020701	Construct Agakiriro phase V(Access road, electricity upgrading)	Private Sector Development	-	20,000,000	GoR	-	Number and type of infrastructure provided	2	62.00	Tendering phase is under process	0.00
KARONGI	5700D7020702	Public light in Karongi Town	Energy	-	47,138,894	GoR	47,138,894	Km of public lightning constructed / rehabilitated	15	15.00	15 Km of Public Light constructed in Bwishyura	100.00
KARONGI	5700D5021601	Girinka	Agriculture	64,946,619	64,946,619	GoR	64,845,900	Number of cows distributed	100	20.00	43 cows distributed ( Rwankuba 7, Twumba 8, Gitesi 8, Mutuntu 8, Ruganda 6, Gashali 6)	43.00
KARONGI	5700D4011602	Construction of Agakiriro Phase II in Rubengera Sector (Youth Intergrated Park-ECOBAGEC) 2013/2014	Private Sector Development	-	48,780,837	GoR	-	Number of ICPC constructed / rehabilitated	1	1.00	Rubengera ICPC constructed	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
KARONGI	5700D6010501	Forest rehabilitation	Environmental and Natural Resources	7,200,000	7,800,000	GoR	3,600,000	Area of forest rehabilitated	9	9.00	9 ha of forest rehabilitated	100.00
KARONGI	5700D4011603	Rehabilitation of Agakiro (2016/2017)	Private Sector Development	-	9,482,436	GoR	-	Number of ICPC constructed / rehabilitated	1	45.00		0.00
KARONGI	5700D8021201	ALLOCATION ON HUMAN SECURITY SETTLEMENT	Urbanisation & Rural Settlement	725,483,321	725,483,321	GoR	649,973,446	Number of affordable houses constructed	436			
KARONGI	5700D5013501	Lime & compost purchase and distribution for consolidated sites & unused terraces	Agriculture	53,449,000	101,277,496	GoR	53,449,000	Tons of lime provided and used	1350	1,350.00	1350 tons of lime provided and used	100.00
KARONGI	5700D6010401	Woodlots (20,45 ha)	Environmental and Natural Resources	8,604,337	10,000,000	GoR	4,302,168	Number of ha woodlots planted	20.45	20.45	20.5 ha of woodlots planted: Bwishyura (10 ha), Gitesi (10.5 ha)	100.00
KARONGI	5700D5013402	Irrigation and water management	Agriculture	30,316,667	30,666,667	GoR	29,188,929	Number and type of infrastructure provided	1	1.00		100.00
KARONGI	5700D6020701	Protect rivers (Rwishywa- Karambi, Shanga- Karambi, Kanyamuganda-Gitabura, Twandage, Nyirayuhi)	Environmental and Natural Resources	137,516,540	137,516,540	GoR	109,599,422	Number of Km of river bank protected	79	79.00	79 Km of bamboo planted and demarcation lines, weeding and maintenance of excavated ditches (Demarcation lines) and guarding	100.00
KARONGI	5700D2025201	Construct Kibuye Health Center (Phase I)	Health	537,419,560	350,007,561	KfW, NL	107,483,912	No of health centres constructed	1	1.00	Kibuye Health Center Phase 1 Constructed	100.00
KARONGI	5700D6010701	Fruits	Environmental and Natural Resources	4,000,000	4,000,000	GoR	4,000,000	Number of fruit trees distributed	4000	4,000.00	4000 fruit trees planted	100.00
KARONGI	5700D5021801	Small stock	Agriculture	13,509,000	232,500,000	GoR	131,046,270	Number of small stock distributed to unemployed youth cooperatives	9320	9,000.00	9000 chickens and 320 pigs distributed to unemployed youth cooperatives	100.00
KARONGI	5700D8021102	Construct underground water tanks	Urbanisation & Rural Settlement	321,528,005	200,000,000	GoR	200,000,000	Number and type of infrastructure provided	7	7.00	7 underground water tanks constructed in Rugabano IDP Model	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
KARONGI	5700D6010601	Agroforestry	Environmental and Natural Resources	9,447,750	11,200,000	GoR	4,723,875	Number of ha of agroforestry planted	323	323.00	323 of ha of agroforestry planted	100.00
KARONGI	5700D1012802	Organize tender process, Construct Classrooms , Supervize construction and reporting	Education	120,000,000	208,728,000	GoR	120,000,000	Number of primary school class rooms constructed	65	65.00	65 classrooms constructed	100.00
KARONGI	5700D1012803	Organize tender process, construct classrooms, supervize of construction and reporting ( 3 pre-primary classrooms)	Education	13,038,000	13,038,000	GoR	12,933,020	Number of primary school class rooms constructed	3	3.00	3 pre-primary classrooms constructed	100.00
KARONGI	5700D1012801	Construct new latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of new latrines constructed	48	48.00	48 latrines constructed	100.00
KARONGI	5700D1012804	Maintain classrooms	Education	26,723,052	26,723,052	GoR	26,452,990	Number of Classrooms maintained	5	5.00	5 classrooms maintained (5 old classrooms replaced)	100.00
KARONGI	5700D2025102	Construct kagabiro (Mubuga) Health post	Health	13,466,300	13,466,300	GoR	13,466,300	No of health posts constructed	1	1.00	Kagabiro Health Post constructed	100.00
KARONGI	5700D2025103	Construct Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts	Health	35,020,697	35,020,697	GoR	35,020,600	No of health posts constructed	3	3.00	Nyamugwagwa (Ruganda), Gisayura (Mutuntu) and Kavumu (Twumba) health posts constructed	100.00
KARONGI	5700D5021301	Genetic improvement	Agriculture	8,000,000	8,000,000	GoR	7,991,033	Number of cow inseminated	2704	2,704.00	<b>2704 cows inseminated:</b> 1. Rubengera 202 2.Rugabano 252 3. Murundi 212 4.Murambi 205 5.Gashali 203 6.Ruganda 266 7.Gitesi 140 8.Bwishyura 300 9.Mubuga 289 10.Gishyita 109 11.Rwankuba 93 12.Twumba 168 13.Mutuntu 265	100.00
NYAMASHEKE	5900D0060501	Completion of helipad construction works	Transportation	115,459,755	42,229,430	GoR	14,438,545	Km of public lighting rehabilitated	1.00	1.00	Completed works last year	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
NYAMASHEKE	5900D4020601	To construct Rugali cross border market	Private Sector Development	2,396,785,437	1,698,752,140	GoR, WB	479,357,087	Number of modern markets constructed	1.00			15.00
NYAMASHEKE	5900D3010601	Completion of Gashirabwoba Genocide memorial site	Decentralisation	453,144,060	152,317,674	GoR	80,702,435	Number of buildings constructed	1.00	1.00	The works have been completed last year	100.00
NYAMASHEKE	5900D2022601	Extension of Nyamasheke health center and construction of Kabuga health post	Health	472,380,479	339,272,271	GoR, KfW	329,541,712	No of health centres constructed	1.00	1.00	Completed works	100.00
NYAMASHEKE	590095030901	Construction of Gaheno-Ruhanga-Mugonero water pipeline (20 km)	Water and Sanitation	208,613,277	95,097,005	DFID, GoR, NL	-	Kilometers of WS lines constructed	15.00	15.00	completed works last year	100.00
NYAMASHEKE	590095030114	Construction of Rugari cross border water supply system	Water and Sanitation	382,363,441	247,735,678	DFID, GoR, NL	-	Km of water supply lines constructed	14.00	14.00	completed works last year	100.00
NYAMASHEKE	590095032301	Rehabilitation of MATARA-KADUHA water pipeline	Water and Sanitation	23,626,255	28,443,203	GoR	-	Km of Water supply lines rehabilitated	2.50	-		
NYAMASHEKE	5900D1011501	Construction of ECD Nyabitekeri	Education	73,061,525	45,079,996	GoR	40,183,839	Number of ECD constructed	1.00	1.00	The ECD Nyabitekeri is fully constructed from last year	100.00
NYAMASHEKE	590095031305	rehabilitation of MUZIMU water pipeline	Water and Sanitation	34,170,435	39,565,545	GoR	-	Km of Water supply lines rehabilitated	4.00			0.00
NYAMASHEKE	590001021204	To insure maintenance and operation cost for infrastructures	Decentralisation	33,333,333	33,333,333	GoR, WB	33,333,333	% of projects maintenance	100.00		budget used /budget planned	100.00
NYAMASHEKE	5900D5011501	Small scale irrigation	Agriculture	12,400,000	12,400,000	GoR	7,855,193	Ha of small scale irrigation area	24.00	24.60	24.6ha have been irrigated in Q1 as it was planned	100.00
NYAMASHEKE	590095031101	Construction of AEP Gakenke water supply (17km) in Rangiro Sector	Water and Sanitation	277,493,038	175,147,262	KfW	115,045,971	Km of water supply lines constructed	17.00	17.00	Completed works	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
NYAMASHEKE	5900D2022702	Construction of Rugari health post in Cyato Sector	Health	30,114,017	9,295,286	GoR	23,295,286	No of health centres constructed	1.00	1.00	Completed works	100.00
NYAMASHEKE	5900D5021801	Provision of cows in Girinka Programme	Agriculture	174,705,930	157,740,214	GoR	174,705,930	Number of cows distributed	230.00	151.00	151 cows distributed	100.00
NYAMASHEKE	5900D1011803	Construction of new computer laboratory rooms	Education	53,446,104	53,446,104	GoR	53,446,104	Number of classrooms maintained (project bad named during budgeting)	72.00	72.00		100.00
NYAMASHEKE	5900D1011805	Construction of new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of rooms constructed	3.00	3.00	Completed works	100.00
NYAMASHEKE	5900D1011804	Construction of new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of rooms constructed	48.00	48.00	Works completed	100.00
NYAMASHEKE	5900D2022701	Construction of Gitaba health post	Health	29,525,781	9,295,285	GoR	23,295,286	No of health centres constructed	1.00	1.00	Works completed	100.00
NYAMASHEKE	5900D1011806	Replacement of old classrooms	Education	200,728,000	112,000,000	GoR	200,728,000	Number of rooms constructed	60.00	60.00	60 classrooms completed	100.00
NYAMASHEKE	5900D5011701	Lime & compost purchase and distribution for consolidated sites & unused terraces	Agriculture	67,840,000	60,942,985	GoR	58,989,000	Tons of Lime distributed	936.00	936.00		100.00
NYAMASHEKE	5900D1011802	Construction of new library rooms	Education	15,680,000	15,680,000	GoR	15,680,000	Number of rooms constructed	1.00	1.00		100.00
NYAMASHEKE	590090011401	Creation and rehabilitation of feeder road in Nyamasheke district/MINAGRI	Transportation	2,010,757,374	339,747,985	GoR	317,545,805	Km of stone paved roads constructed	52.00	52.00	Completed works	100.00
RUTSIRO	6000D8021301	ALLOCATION OF HUMAN SECURITY SETTLEMENT FUNDS	Urbanisation & Rural Settlement	1,398,774,291	929,316,241	GoR	905,360,467	number of shelter constructed	302.00		238 houses constructed	72.00
RUTSIRO	6000D8021001	RELOCATION OF HHS IN HIGH RISK ZONE AND GREENING AROUND THE DISTRICT HEADQUARTER	Urbanisation & Rural Settlement	-	210,000,000	GoR	-	number of HH relocated	1200.00			30.00

<i>District</i>	<i>IFMIS Code</i>	<i>Project name</i>	<i>First Project Type</i>	<i>Project total cost</i>	<i>FY2018/2019 Budget</i>	<i>Source of Funds</i>	<i>Total spending 2018-2019</i>	<i>Project outputs</i>	<i>Target of output indicator</i>	<i>Annual achievement</i>	<i>Detailed achievements</i>	<i>Rate of progress</i>
RUTSIRO	6000D7010401	LIVELIHOOD-Support to vulnerable people for energy connection	Energy	51,309,273	51,309,273	GoR	-	Number of Productive uses connected to electricity	2200.00	2,200.00		100.00
RUTSIRO	6000B1012001	Provide shelter to 10 needy genocide survivors.	Urbanisation & Rural Settlement	182,803,214	182,803,214	GoR	182,783,217	Number of buildings constructed	10.00	10.00		100.00
RUTSIRO	6000B1042501	Construction of low cost ECDs in the 13 Districts most affected by stunting	Education	24,250,000	76,923,077	GoR	-	number of ECD Constructed	3.00	3.00		100.00
RUTSIRO	6000D5020801	Poor families received cows in GIRINKA programme and other appropriated livestock development services	Agriculture	119,094,380	-	GoR	51,489,600	number of Cow distributed	362.00	209.00	209 cows have distributed to poor HHs	100.00
RUTSIRO	6000D5020802	Distribute small stock to poor families (pigs, goats and sheep)	Agriculture	100,220,100	100,211,100	GoR	100,220,100	percentage of small stock distributed	100.00	100.00		100.00
RUTSIRO	6000B1011601	Houses are constructed and reconstructed	Urbanisation & Rural Settlement	89,765,517	20,800,000	GoR	89,765,517	number of houses constructed	6.00	6.00	Houses constructed in GITEGA IDP MV have been electrified and in KARUNGU IDP MV have access to clean water	100.00
RUTSIRO	6000D1011901	To award tender and construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	number of cubicle latrines constructed	48.00	48.00		100.00
RUTSIRO	6000D5021303	Purchase and distribute small stocks	Agriculture	98,404,100	169,110,037	GoR	88,172,600	Number of small livestock distributed	330.00			60.00
RUTSIRO	6000D1011701	To award tender and replace old classrooms	Education	136,000,000	136,000,000	GoR	-	% of execution works	100.00	60.00	60 new Classrooms constructed and equipped with student's desks, teacher's chair and table	100.00
RUTSIRO	6000D5021302	Purchase and distribute cows-Girinka-package	Agriculture	14,517,064	18,818,846	GoR	-	Number of girinka-package supplied	292.00			10.00
RUTSIRO	600095031301	Construction of water supply system of Kinyihira-Kamina-GS Ngabo-Toyota-Nkora (66Km)/Phase 1	Water and Sanitation	114,100,880	180,000,000	NL	91,280,704	Kilometers of WS lines constructed	13.00	13.00		100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RUTSIRO	6000D1011801	To award tender and construct new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	-	number of new pre-primary classrooms constructed	3.00	3.00		100.00
RUTSIRO	6000D6011001	Production of tree seedlings, their planting and follow/Woodlots, Forest rehabilitation, Agroforestry , Fruits) done	Environmental and Natural Resources	-	7,301,820	GoR	-	Ha planted	138.00			82.80
RUTSIRO	6000D6011004	Agroforestry Planting	Environmental and Natural Resources	4,800,000	4,800,000	GoR	-	Number of Ha planted	138.00			80.00
RUTSIRO	6000D6011003	Rehabilitation of Forests	Environmental and Natural Resources	5,400,000	5,400,000	GoR	-	Ha of forest planted	35.00			80.00
RUTSIRO	6000D1030201	Indashyikirwa-TVET construction/phase I	Education	35,000,000	38,000,000	GoR	-	Number of ICPC/Agakiriro rehabilitated	2.00	2.00		100.00
RUTSIRO	6000D8020601	Develop GITEGA & KARUNGU IDP MODEL VILLAGE at MUSHUBATI Sector	Urbanisation & Rural Settlement	153,889,873	-	GoR	-	Number of affordable houses constructed	2.00	2.00	Electrifying Gitega IDP MV and clean water connectivity in Karungu IDP MV	100.00
RUTSIRO	6000D4010106	Completion of Rutsiro District Guest house and equipment	Private Sector Development	671,468,323	74,000,000	GoR	589,289,323	Number of guest house constructed	1.00	1.00	Completion of Rutsiro District Guest house done and equipment supplied	100.00
RUTSIRO	6000D8020701	To develop Karungu IDP model village	Urbanisation & Rural Settlement	132,427,186	31,866,144	GoR	-	Number of ICPC/Agakiriro rehabilitated	1.00	1.00		100.00
RUTSIRO	6000D5011301	Utilize mechanization for irrigation on small scale schemes	Agriculture	4,808,875	4,808,875	GoR	4,808,875	Ha irrigated	10.00	20.30	20.3ha have irrigated in FY 2018-19	100.00
RUTSIRO	600095031201	Rehabilitation of Non-Functional water supply system(in Murunda and Boneza Sectors)	Water and Sanitation	44,297,800	38,706,433	NL	33,159,773	km of WSS constructed	18.00		18km of WWS rehabilitated and 13km constructed	95.00
RUTSIRO	6000D4012101	Contribution to the construction project of Western Province Investment Corporation/WESPIC	Private Sector Development	120,000,000	120,000,000	GoR	-	Amount of shares payed	##### ####			20.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
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RUTSIRO	6000D5021301	Purchase and distribute cows-Girinka	Agriculture	135,235,331	135,498,221	GoR	135,235,331	Number of cows distributed to poor families in Girinka program	292.00	292.00		100.00
RUTSIRO	6000D7010703	Electrification in Bugina-Ruhingo-Sure	Energy	264,236,573	335,236,573	GoR, KfW, NL	264,236,573	Number of km constructed	22.00			55.00
RUTSIRO	6000D8021101	Develop a greening and beautification in Rutsiro city DONE	Urbanisation & Rural Settlement	50,047,188	20,000,000	GoR	50,047,188	ha greened	20.00			20.00
RUTSIRO	6000D8021201	Expropriation for 15ha of landbank for developping new IDP MV and affordable housing	Urbanisation & Rural Settlement	101,853,509	201,000,000	GoR	-	Number of Ha reserved to IDP MV	15.00			25.00
RUTSIRO	6000D6011002	Plantation of Woodlots	Agriculture	18,609,875	6,250,000	GoR	-	Ha planted	15.00			25.00
RUTSIRO	600090014301	Construction of Satinsyi and Cyabudongo bridges in Rusebeya Sector/ Rutsiro District	Transportation	147,733,600	203,771,829	GoR	-	number of bridge constructed	3.00			20.00
RUTSIRO	6000D2022501	To Construction of Retaining wall at Karumbi health center-25	Health	7,492,370	20,000,000	GoR	7,492,370	number of retaining wall constructed	1.00	1.00		100.00
RUTSIRO	6000D5011901	Agricultural productivity in the acidic soils of Rwanda increased/ Inputs to improve soil fertility and management (MT)/ Lime & compost purchase and distribution for consolidated sites & unused terraces	Agriculture	22,369,188	40,616,831	GoR	22,369,188	ha improved with soil fertility	35477.00	35,477.00	Completed	100.00
RUTSIRO	6000D0013602	Construction of Nyamagumba Memorial Site	Decentralisation	-	40,000,000	GoR	-	Number of memorial site constructed	1.00			25.00
RUTSIRO	6000D6011005	Fruits Planting	Agriculture	4,000,000	4,000,000	GoR	-	Number of fruit trees planted	3000.00			80.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RUTSIRO	600095031401	Construction of water supply system in KARUNGU IDP-MV	Water and Sanitation	-	3,478,261	GoR	-	Kilometers of WS lines constructed	3.00	3.00		100.00
RUTSIRO	6000D2022401	Rehabilitation of Nyabirasi health center	Health	11,200,000	11,200,000	GoR	-	% of Rehabilitation works	100.00		Rehabilitation work ongoing	30.00
RUTSIRO	6000D7020701	Electrification of Gitega and Karungu IDP MVs and connecting 48 houses	Energy	71,987,900	70,368,980	GoR, NL	71,987,900	km of electrification line constructed houses connected to electricity	3.00			55.00
RUTSIRO	6000D4011701	To Construct a kitchen at Rutsiro District Guest House	Private Sector Development	109,226,961	109,226,961	GoR	87,381,568	Number of kitchen at Rutsiro District Guest House constructed and equipped	1.00	1.00	construction works completed , equipment under supplying, payment is at 80%	100.00
RUBAVU	560090013901	Construction of ARUSHA-YUNGWE road in Kanama sector 4Km	Transportation	-	300,000,000	GoR	-	Kilometres of earth road constructed	3.966	-	not yet started	0
RUBAVU	560090013903	560090010510 Increase public lighting on constructed and rehabilitated roads of Rubavu city	Transportation	537,192,831	537,192,831	GoR	537,187,147	Km of public lightning constructed / rehabilitated	10.7	10.70	Remaining payment balance has been paid	100.00
RUBAVU	560090013902	1.5 Kms of Public Light in Rubavu District (CICR-Corniche -Grande Barriere)	Transportation	467,987,106	95,000,000	GoR	-	Km of public lightning constructed / rehabilitated	1.5	-	The project was replaced by an other project(Upgrading of public righting in Rubavu city ( hospital-ADEPR - Petit barriere -stade Umuganda) 6.2 km ).	0
RUBAVU	560090013918	Upgrading of public lighting in Rubavu city ( hospital- ADEPR - Petit barriere -stade Umuganda) 6.2 km	Transportation	562,987,106	95,000,000	GoR	-	Km of public lightning constructed / rehabilitated	6.2	-	works progress are estimated 75%( pole fixing all ready done at the total length)	69.2
RUBAVU	5600D5013301	Develop traditional export crops	Agriculture	10,000,000	10,327,680	GoR	12,756,400	Number of infrastructure constructed / rehabilitated	2	-	Tender was awarded to the contractors and works were started	15
RUBAVU	5600D6012705	Fruits	Environmental and Natural Resources	4,000,000	4,000,000	GoR	2,000,000	Number of tree fruits planted	2500	2,500.00	2500 of tree fruits planted	100.00
RUBAVU	5600D5030703	Creation of demoplots	Agriculture	3,228,658	3,228,658	GoR	1,614,329	Number of demoplots created	10	10.00	all planned demoplots has been established.	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RUBAVU	5600D6012703	Forest rehabilitation	Environmental and Natural Resources	6,600,000	6,600,000	GoR	3,300,000	Area afforested in ha	45.5	45.50	45.5 ha planted	100.00
RUBAVU	5600D6012702	Woodlots	Environmental and Natural Resources	11,250,000	11,250,000	GoR	5,625,000	Area afforested in ha	45.5	45.50	45.5 ha planted	100.00
RUBAVU	5600D1016001	To award tender and replace old classrooms	Education	104,000,000	211,213,000	GoR	211,110,613	Number of primary school class rooms constructed	55	67.00	67 old classrooms planned are replaced and operationalized	100.00
RUBAVU	5600D1017001	Rehabilitation of Dormitory damaged by disaster at science school of GISENYI	Education	47,547,492	27,790,235	GoR	27,790,235	No of secondary education schools constructed	100	1.00	Remaining payment balance has been paid	100.00
RUBAVU	5600D0015201	GoR-PROJECT FEASIBILITY STUDIES	Transportation	-	19,933,333	GoR	-	Rate of progress	100		not done	0
RUBAVU	5600D1016003	construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	new cubicle latrines constructed	48	48.00	All 48 Latrines planned constructed and operationalized	100.00
RUBAVU	5600D5022601	Provide Girinka	Agriculture	51,764,720	57,946,904	GoR	53,705,897	Number of cows distributed	834	834.00	All 834 cows planned are distributed to vulnerable groups	100.00
RUBAVU	5600D5012303	Construction of 118 Ha of radical terraces/SUPERVISION	Agriculture	5,000,000	6,200,000	GoR	5,400,000	Ha of radical terraces constructed	118	118.00	Remaining payment balance has been paid for supervisor	100.00
RUBAVU	5600D5013201	Maintain Small scale irrigation	Agriculture	-	2,000,000	GoR	-	Number of small scale irrigation maintained	2	25.00	the project was suspended/cancelled	-
RUBAVU	5600D7021402	Connection of electricity to households in sectors of Rubavu District	Energy	-	17,482,784	GoR	17,373,309	Number of HH connected	56	56.00	Connection of electricity to households in sectors of Rubavu District done	100.00
RUBAVU	5600B1012201	Construction of houses to genocide survivors	Urbanisation & Rural Settlement	80,000,000	80,000,000	GoR	80,000,000	constructed / rehabilitated	35	35.00	Works ongoing	100.00
RUBAVU	5600D8022703	5600D8022404 BAHIMBA IDP MODEL VILLAGE	Urbanisation & Rural Settlement	1,092,026,444	159,934,002	GoR	154,026,120	Number of houses constructed in IDP model village	48	48.00	Remaining payment balance has been paid	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
RUBAVU	5600D1016004	Maintenance and rehabilitation of classrooms	Education	26,723,052	26,723,052	GoR	24,798,343	rate of progress	100	1.00	Maintenance and rehabilitation of classrooms completed	100.00
RUBAVU	560090013701	Construction of 1.4 km of tarmac roads in Rubavu District	Transportation	-	1,493,868,768	WB	-	Km of District I roads paved with bitumen constructed / rehabilitated	0.0028		The project not done and has been postponed for financial year 2019/2020	0.00
RUBAVU	5600D1017002	Rehabilitation of 3classrooms at GS GISENYI	Education	36,965,294	9,175,059	GoR	9,175,059	Number of secondary school classrooms rehabilitated	3	3.00	3 secondary school classrooms rehabilitated	100.00
RUBAVU	5600D5022604	Provide One Cup of Milk per Child	Education	235,000,000	251,495,746	GoR	159,057,840	rate of progress	100	100.00	All children targeted received milk	100.00
RUBAVU	5600D8022901	Construction of Rugerero Ravine in Rugerero Sector (922m)	Environmental and Natural Resources	127,027,136	125,378,175	KfW, NL	125,378,175	Number of km constructed	0.922	0.92	Works Completed and Provisional Acceptance	100.00
RUBAVU	5600D5022603	Enhance Small stock	Agriculture	45,916,800	292,688,800	GoR	196,095,850	Number of small stock distributed	9320	9,320.00	supply of small stock Completed	100.00
RUBAVU	5600D1016002	Construct new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	11,734,789	Number of complete new primary school(s) constructed	3	0.03	3 classrooms completed and operationalized at CS Basa	100.00
RUBAVU	5600D8022902	Construction of Bukeri Standalone drainage system	Environmental and Natural Resources	254,134,550	247,209,069	KfW, NL	186,187,300	Number of km drained	1	1.00	Works Completed and Provisional Acceptance	100.00
RUBAVU	5600D1016005	Desks supply	Education	15,680,000	15,680,000	GoR	15,680,000	Number of desks supplied	523	523.00	all desks supplied in quarter 2	100.00
RUBAVU	5600D8022701	Relocation of 100 HHs from HRZ and scattered area	Environmental and Natural Resources	40,000,000	40,000,000	GoR	39,469,369	HHs located and constructed	133	133.00	133houses relocated	100.00
RUBAVU	5600B1043801	Construction of low cost ECDs in the 13 Districts most affected by stunting	Education	76,923,077	76,923,077	GoR	40,027,050	Number of ECD centers constructed	5	0.03	3 ECDs planned have been completed	100.00
RUBAVU	5600D5013402	Subsidies (Rwf) for mineral fertilizers	Agriculture	94,333,126	94,333,126	GoR	94,333,126	rate of progress	100.00	1.00	Mobilization in SMART NKUNGANIRE Has been organized, payment of subsidy for mineral	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
											fertilizers	
COK	7000D9023602	Access to basic services for residents living in unplanned settlements in Nyarugenge Sector improved	Urbanisation & Rural Settlement	6,407,830,436	1,539,540,720	WB	820,812,689	Urban roads rehabilitated or constructed.	5.00	25.00	1.3km of roads completed	25.00
COK	7000D9014004	Construction works and Supervision of Mumena ravine	Water and Sanitation	536,998,050	164,775,010	GoR, KfW, NL	431,247,275	km of ravine constructed	0.79	0.79	785m of Mumena ravine completed at 100%	100.00
COK	7000D901AY01	Gisozi-Karuruma asphalt road constructed (2.5km)	Transportation	3,471,420,500	1,100,000,000	GoR	531,882,436	Km of District roads paved with bitumen constructed / rehabilitated	2.50	2.50		81.00
COK	7000D901AT	Construction of Ruliba- Karama-Nyamirambo road	Transportation	9,282,942,425	3,002,573,797	GoR	3,002,573,797	Km of District I roads paved with bitumen constructed / rehabilitated	6.90	31.00	Ruliba- Karama-Nyamirambo constructed at 90%	31.00
COK	7000D901A703	Public lighting infrastructure installed on 25km of new and existing roads	Energy	3,199,783,714	705,512,024	GoR	642,379,537	Percentage of work completed	100.00	85.00	Public lighting infrastructure installed on 25km of new and existing roads at 40%	40.00
COK	7000D9018203	Construction of the roads/Payment of loan by MINECOFIN	Transportation	76,279,576.30 (usd)	2,000,000,000	GoR	17,735,068,147	Km of District I roads paved with bitumen constructed / rehabilitated	22.68			76.00
NYARUGENGE	6700D1013601	Contribution to construction of schools	Education	20,000,000	20,000,000	GoR	20,000,000	Number of classrooms constructed	58	58.00	58 classrooms have been constructed and completed at 100%	100.00
NYARUGENGE	6700B1011901	Construction of houses for vulnerable genocide survivors	Urbanisation & Rural Settlement	187,345,194	45,977,011	GoR	42,852,866	Number of houses constructed	21	21.00	Rehabilitation of 21 houses for vulnerable Genocide Survivors arrives at 100%	100.00
NYARUGENGE	6700D8022002	Land Bank	Urbanisation & Rural Settlement	112,501,734	112,501,734	GoR	98,505,729	ha of land acquired	3	3.00	Valuation of properties on the 3 ha has been done and district council approved it., and 4.48 Ha of land has been paid.	100.00

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NYARUGENGE	6700D8022201	Agatare cell upgrading	Urbanisation & Rural Settlement	500,000,000	500,000,000	WB	459,905,705	km of roads constructed	1.2	1.20	459905705 Frw was paid for the expropriation of 44 properties and 1.2 km of asphalt road is under construction where the stonebase is laid and drainage is constructed	58
NYARUGENGE	6700D1030601	Land for TVET and incubation center construction in Mageragere	Education	265,695,755	265,695,755	GoR	174,815,214	Ha of land acquired	3.00	3.00	The expropriation process for land required for TVET was done and completed which was 3 ha of land.	100.00
NYARUGENGE	6700D2023201	Construction District hospital	Health	5,957,253,920	3,162,150,117	BTC	2,161,942,734	completion rate	80%	0.72	the construction of the Hospital arrives at 72%	72%
NYARUGENGE	670090014401	Supervision of District projects	Transportation	43,773,144	43,773,144	GoR	28,070,934	Number of projects with supervision companies	4	4.00	4 projects that are being implemented by Nyarugenge District have supervision companies	100.00
NYARUGENGE	6700D2023501	Purchase Equipment for District Hospital	Health	924,182,000	2,325,000,000	BTC	-	-	-	-	The procurement is under process; a tender of 3 batches where batch 1 is under contract negotiation, batch 2 is under evaluation and batch 3 is under technical specification stage	
NYARUGENGE	6700D7020501	Electricity accessibility in Mageragere sector	Energy	98,932,473	99,952,111	GoR, KfW	36,481,279	km of electrical line constructed	4.00	4.90	A line of 4.9 km constructed and 693 HHs are connected to the line constructed.	100.00
NYARUGENGE	6700D7020502	Support to vulnerable people for energy connection	Energy	22,512,553	22,512,553	GoR, KfW	22,512,553	Number of Hhs connected	1000	1,594.00	1594 HHs connected to Electricity	100.00
NYARUGENGE	6700D5021101	Purchase and distribute cows, small stocks and milk to children	Agriculture	26,620,100	31,091,337	GoR	30,614,777	Number of cows distributed	150.00	175.00	175 cows distributed	100.00
NYARUGENGE	6700B1011801	Construction of houses for vulnerable genocide survivors-18	Urbanisation & Rural Settlement	210,537,032	80,000,000	GoR	-	Number of houses rehabilitated	21.00	21.00	Rehabilitation of 21 houses for vulnerable Genocide Survivors arrives at 100%	100.00
NYARUGENGE	6700D1013502	To award tender and construct new pre-primary classrooms	Education	13,038,000	13,038,000	GoR	13,038,000	Number of complete new pre-primary school(s) constructed	3.00	9.00	9 pre-primary classrooms was constructed and completed at 100%	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
NYARUGENGE	6700D6010702	Forest rehabilitation	Environmental and Natural Resources	53,675,323	53,675,323	GoR	53,675,323	Tree planted area in hectares	55.50	55.50	55.5 ha of forest rehabilitated (88,800 trees)	100.00
NYARUGENGE	6700D1013504	To award tender and construct new computer laboratory rooms	Education	22,285,115	22,285,115	GoR	22,285,115	Number of Computer laboratory rooms constructed	1.00	1.00	Construction of the computer lab was completed at 100%	100.00
NYARUGENGE	6700D1013503	To award tender and construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	Number of cubicle latrines constructed	36.00	60.00	60 latrines have been constructed and completed at 100%	100.00
NYARUGENGE	6700D1013505	To award tender and construct new library rooms	Education	15,680,000	15,680,000	GoR	15,680,000	Number of primary school class rooms constructed	1.00	1.00	Construction of library room was completed at 100%	100.00
NYARUGENGE	6700D2022901	Construction Ntungamo Health post	Health	51,878,258	45,000,000	GoR	47,172,891	No of health posts rehabilitated	1.00	1.00	Ntungamo HP completed at 100%	100.00
NYARUGENGE	6700D6010704	Plantation Agroforestry	Environmental and Natural Resources	16,517,647	16,517,647	GoR	8,039,133	Area afforested in ha	180.00	182.50	182.5 ha covered by 75,800 agroforestry trees.	100.00
NYARUGENGE	6700D6010703	Fruits trees plantation	Environmental and Natural Resources	26,400,000	26,400,000	GoR	22,906,721	Number of seedlings produced	20,600	39,455.00	39,455 fruits trees planted	100.00
NYARUGENGE	6700D1013501	To award tender and replace old classrooms	Education	166,243,000	96,000,000	GoR	166,242,999	Number of rooms constructed	7.00	38.00	Construction of 38 classrooms is constructed at 100%.	100.00
NYARUGENGE	6700D8022101	Construction of houses for vulnerables people living in high risk zone	Urbanisation & Rural Settlement	162,368,592	262,058,736	DFID, GoR	209,501,987	Number houses constructed	50.00	50.00	Construction of 50 houses to relocate people from the high risk zones completed and they were relocated.	100.00
NYARUGENGE	670095030401	Water accessibility in Mageragere sector	Water and Sanitation	59,904,740	60,000,000	GoR	22,512,553	Km of Water System lines rehabilitated	3.00	3.00	A water channel of 3 km have been constructed and 587 HHs connected	100.00
NYARUGENGE	670090013001	Payment balance for 2017-2018 (Construction of Kimisagara Ravine)	Transportation	12,980,046	12,980,046	GoR	-	km of ravine constructed	0.25	0.25	this project was completed in 2017-2018 ; the balance is not yet paid	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
GASABO	690095032402	Water supply to 1,319 new households in Nduba Sector (Construction of Km 17.5 of water channel: Batsinda-Gasanze and Nyakagezi-Gasura site)	Water and Sanitation	219,096,375	78,977,905	GoR, NL	74,200,910	Number of HH supplied with water	1319.00	1,319.00	Placing pipes, motor and cisterns are completed. Construction works completed and 1,319 HHs accessed to clean water.	100.00
GASABO	6900D6011001	Sites identification, citizen mobilisation, nurseries preparation, planting trees on 4586 Ha ( 306 Ha for woodlots, 20 Ha for forest rehabilitation, 260 Ha for agroforestry and 4000 for fruits)	Environmental and Natural Resources	377,553,059	149,309,600	GoR	157,286,037	Number of Ha rehabilitated	4586.00	4,586.00	Agroforestry: 629.5/629.5 Ha planted; Forest rehabilitation: 109.9ha/109.9 Ha planted; Fruits: 25,647/21,320 trees are planted	100.00
GASABO	690090019001	Completion works of rehabilitation of km 14 Zindiro-Masizi-Birembo-Kami-Gasanze marrum road	Transportation	60,115,936	60,000,000	GoR	20,139,988	Km of unpaved District road class I constructed / rehabilitated	14.00	0.96	Drainage works completed on Km 14, preparation of platform done. Technical hand over conducted.	60.00
GASABO	6900D5021801	Purchase and distribute Girinka "One Cow Per Poor Family"	Agriculture	30,160,146	30,160,146	GoR	29,712,000	Number of cows distributed	48.00	0.48	Contract signed, 48 cows selected and distributed under one cow per poor family (Girinka) Program/GoR	100.00
GASABO	690090018901	Completion works of Km 3 of Cumi na Gatana-Kibenga Center asphalt road Phase III	Transportation	2,540,867,506	478,394,518	GoR	478,394,518	Km of District I roads paved with bitumen constructed / rehabilitated	3.00	3.00	<b>Asphalt road construction works is completed and officially inaugurated:</b> # water drainage system, # leveling of road platform for remaining part of the road, # foundation layer and stone base course layer for remaining part of the road prepared, # Laying of asphalt and compaction.	100.00
GASABO	690095032501	Water supply to 1,997 new households in Bumbogo sector 100% /Phase III (Construction of Km 14.6 of water channel: Nyabikenke - Kinyaga - Musave cells)	Water and Sanitation	375,065,746	93,127,616	KfW	186,255,232	Number of HH supplied with water	1997.00	1,997.00	<b>Laying pipelines for all water channels done, construction works completed:</b> # Water channel trenched excavated on Km 14.6 out of Km14.6 # and water pipes laid on Km 14.6	100.00

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GASABO	6900D7021501	Distribution of electricity to 2,366 new households in Jabana sector (Construction of Km 16.3 of electric line: Kidashya Cell (Agatare and Mweru villages) and Ngiryi Cell Agasharu village)	Energy	196,042,000	196,042,000	GoR, NL	191,156,117	Number of household provided with electricity	2366.00	2,093.00	<b># 2,093 New households accessed to electricity in Jali and Jabana Sectors:</b> a) Construction works completed and 661 new households accessed to electricity in Jabana Sector ( Kidashya Cell in Agatare and Mweru villages; Akamatamu Cell in Cyeyere, Murehe, Nyagasozo villages: ) and Installation of electric poles and cables on Km 5.5 b) Construction works completed and 1,432 new households accessed to electricity in Jali Sector (Nyamitanga cell) ; Installation of electric poles and cables on Km 12 and 4 transformers fixed.	100.00
GASABO	690095032401	Water supply to 1,319 new households in Nduba sector (Construction of Km 17.5 of water channel: Batsinda-Gasanze-Nyakagezi-Gasura sites)	Water and Sanitation	219,096,375	92,342,000	KfW	-	Number of HH supplied with water	1319.00	1,319.00	Construction works completed and 1,319 HHs accessed to clean water in Nduba Sector (Gasanze-Nyakagezi-Gasura sites): Back filling on Km 17.5, One (1) water tank and 3 chamber for valves & 8 water taps.	100.00
GASABO	690095032701	Water supply to 648 new households in Kinyinya sector /Phase II (Construction of Km 13.5 of water channel: Rwankuba Village and Gasharu Cell)	Water and Sanitation	427,567,944	210,384,794	GoR	175,493,988	Number of HH supplied with water	648.00	648.00	Laying pipelines for all water channels done, construction work at the finishing stage ( 98%) in Rwankuba Village and Gasharu Cell/ # Back filling on Km 13.5 completed, # 1 water tank & 3 chamber for valves & 5 water taps constructed.	100.00
GASABO	6900B1011401	Rehabilitate houses for vulnerable Genocide survivors	Urbanisation & Rural Settlement	665,744,935	80,000,000	GoR	90,808,700	Number of houses rehabilitated	52.00	56.00	56/52 Dwelling units constructed and completed : Jali: /3 houses (4 in 1), Rutunga/29 houses, Nduba/15 houses	100.00

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GASABO	6900D0014202	Construction of District administrative office	Decentralisation	5,455,141,757	1,000,000,000	GoR	1,000,000,000	Number of LG office buildings constructed	1.00	0.98	Construction works and provision technical handover done: # Elevation for main building & conference hall; # Structural works for the main building and conference hall; # Plastering (Internal & External); # External works (pavement, ); # Roofing for both the main building & conference hall and other finishing fittings (ceiling board, doors, windows & tiles).	92.00
GASABO	6900D1013501	To award tender and construct new cubicle latrines	Education	23,173,881	8,600,000	GoR	12,840,956	Number and type of infrastructure constructed / rehabilitated	48.00	36.00	Construction of 36 cubicle latrines are completed: Rusororo in G.S Kabuga: 12; Nduba in E.P Sha:12 and G.S Gatunga:12	100.00
GASABO	6900D1013301	To award tender and replace old classrooms	Education	131,777,184	104,000,000	GoR	163,713,845	Number of classrooms constructed	26.00	27.00	27 classrooms constructed ( for old classrooms replacement) and completed: Rusororo/3; Nduba/3; Ndera/3; Bumbogo/3; Kinyinya/3; Rutunga/4; Kimironko/2 & Gisozi/6 rooms	100.00
GASABO	6900D1013601	Rehabilitation/maintenance of 18 class rooms	Education	29,610,390	29,610,390	GoR	44,415,585	Number of classrooms rehabilitated / Maintained	18.00	20.00	20/18 classrooms construction works Completed and Provisional acceptance done: Nduba/3; Jali/3; Bumbogo/5; Jabana/3; Gatsata/3; Rutunga/3	100.00
GASABO	6900D1013701	Supplying of 560 desks for class rooms	Education	15,680,000	15,680,000	GoR	-	Number of desks supplied	560.00	560.00	560 desks for class rooms supplied	100.00
GASABO	6900D1013401	To award tender and construct new pre-primary classrooms	Education	304,038,918	86,978,000	GoR	100,016,000	Number of classrooms constructed	3.00	3.00	Construction of 3 new pre-primary classrooms in Kimironko II completed and Provisional acceptance done	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
GASABO	690095032601	Water supply to 500 new households in Rusororo sector /Phase II (Construction of Km 16 of water channel: Muyumbu-Mbandazi-Gasagara cells)	Water and Sanitation	60,124,210	70,674,106	GoR, KfW, NL	127,708,148	Number of HH supplied with water	1388.00	0.90	Construction works at finishing stage (90%) and 726 new households will be accessed to clean water in Rusororo sector (Mbandazi cell) : * Study and laying water pipes done, * 5 water taps, 4 valve chambers & 1 chamber for valves constructed * Trench excavation and back filling of the total length / Km 5.5.	10.00
GASABO	6900D2029001	Extension of Maternity Wards and Theatre Rooms construction at Kibagabaga Hospital	Health	278,657,720	162,000,000	GoR	167,194,632	Number of infrastructure constructed / rehabilitated	1	1.00	Theatre constructed, Maternity & Neonatology extended and operational	100.00
GASABO	6900D1023501	Construction of Library for Groupe Scolaire Kacyiru II ( (Presidential pledge)	Education	92,314,079	92,314,079	GoR	92,314,078	Number of other education infrastructure constructed	1.00	1.00	The project was completed last fiscal year but we had a challenge of budget. Payment was planned in the FY 2018/2019 and is already done.	100.00
KICUKIRO	680090014301	Execution works of 5.8 Km Camp Kanombe – Busanza - Rubirizi asphalt Road	Transportation	6,739,356,359	939,747,092	GoR, KfW	2,710,652,938	5.8 Km Camp Kanombe – Busanza - Rubirizi asphalt Road completed 100%,	5.80	5.80	5.8 Km Camp Kanombe-Busanza - Rubirizi asphalt Road completed 100% (Topographic works, Leveling works, lateritic foundation layer, stone base layer, asphalt concrete layer, drainage and outlet channels and Horizontal and vertical sign), Technical handover done on 14 June 2019, Provisional handover done on 17th July 2019	100.00
KICUKIRO	6800D6040301	Water rehabilitation, resizing and extension of water infrastructures in 9 sectors (Gahanga; Kagarama, Niboye, Kanombe, Nyarugunga, Masaka, Kigarama, Gatenga and Gikondo)	Water and Sanitation	1,561,023,973	218,000,000	GoR, NL	185,000,000	31.9 Km of Water System lines rehabilitated 100%	31.90	31.90	Works successful on time (Pipes resizing, Pipes extension, construction of water tanks)	100.00
KICUKIRO	680090014102	Construction of 0.650 km of Gahanga center-Cricket play ground asphalt road asphalt	Transportation	1,317,624,240	348,205,431	GoR	149,887,638	0.650 Km of Gahanga Center-Cricket play ground asphalt road constructed at 65%	0.65	0.50	0.650 Km of Gahanga Center-Cricket play ground asphalt road constructed at 65%	65.00

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KICUKIRO	680090014601	Construction works and supervision of 6.95 km Kagarama - Muyange asphalt road	Transportation	6,270,630,003	1,887,000,000	GoR, KfW, NL	548,067,218	6.95Km Kagarama - Muyange asphalt road Constructed at 31.5%	31.50	0.30	6.95Km Kagarama - Muyange asphalt road Constructed at 31.5%: *Expropriation on going; 667,271,241 Rwf , paid to 113 people *Construction works-Leveling: on 4.2 Km; *Supervision of works done;	31.50
KICUKIRO	680090015101	Urban planning settlement in Gahanga Sector ,Karembure Cell	Urbanisation & Rural Settlement	100,000,000	100,000,000	GoR	-	Project suspended	5.00	NA	Project suspended	0.00
KICUKIRO	6800D6040201	Construction works of Gikundiro ravine	Urbanisation & Rural Settlement	341,048,835	128,792,073	GoR, KfW, NL	212,643,953	767m Gikundiro ravine constructed at 98%	0.75	0.75	1.Site installation 2.Excavation works 3.Masonry works ongoing 4.Supervision conducted 5.Ravine covering	98.00
KICUKIRO	6800D1014603	To award tender and construct new pre-primary classrooms	Education	393,356,487	13,038,000	GoR	13,038,000	3 New Pre-primary classrooms constructed 100% in GS Busanza	3.00	3.00	Construction works 100%: *Finishing works completed; *Provisional reception done	100.00
KICUKIRO	6800D5012401	Provide subsidies for seeds and fertilizers to farmers	Agriculture	40,300,404	40,300,404	GoR	-	Distribution of 108,360 Kgs of fertilizers	50.00	108,360.00	Fertilizers distributed: *DAP: 69,564Kg *NPK: 16.026 Kg *UREA: 42.44Kg *KCL+ Blends: 185Kg	100.00
KICUKIRO	6800D1014501	To award tender and replace old classrooms	Education	96,000,000	166,243,000	GoR	96,000,000	7 Classrooms Maintained	1.00	7.00	7 Classrooms Maintained in Kanombe Sector, G.S .Rubilizi	100.00
KICUKIRO	6800D1014701	To award tender and construct new cubicle latrines	Education	8,600,000	8,600,000	GoR	8,600,000	36 cubicle latrines constructed	36.00	36.00	36 cubicle latrines constructed (Kagarama 12 latrines, Masaka 24latrines)	100.00
KICUKIRO	6800D1022002	Construction of Karembure Model School	Education	1,547,265,260	1,600,000,000	GoR	40,000,000	GS Karembure constructed at 85%	80.00	0.80	Construction works 85%: 1-Finishing works ongoing:Peinting; Plastering. 2-External works ongoing: Gardening; Construction of retaining Wall and fencing.	85.00
KICUKIRO	6800D8020701	Construction of 1 bloc (8 in one) in ayabaraya IDP Model village	Urbanisation & Rural Settlement	412,385,780	43,478,261	GoR	-	1bloc (8 in 1) constructed at 100%	100.00	1.00	1.Construction works of 1bloc 8in1 100%:	100.00

District	IFMIS Code	Project name	First Project Type	Project total cost	FY2018/2019 Budget	Source of Funds	Total spending 2018-2019	Project outputs	Target of output indicator	Annual achievement	Detailed achievements	Rate of progress
KICUKIRO	6800D5021701	Purchase and distribute cows, small stocks and milk to children	Agriculture	31,492,880	29,604,303	GoR	-	62 cows distributed	62	62.00	62 beneficiaries supported through Girinka Munyarwanda	100.00
KICUKIRO	6800D5030101	Develop irrigation schemes through SSIT (ha)	Agriculture	12,400,000	12,400,000	GoR	3,512,050	Ha of small scale irrigation area	37.50	37.50	37.5 Ha developed under Small Scale Irrigation technology (SSIT)	100.00
KICUKIRO	6800D6010704	9900 trees of Fruits planted	Environmental and Natural Resources	4,000,000	4,000,000	GoR	-	Number of tree fruits planted	20.00	12,743.00	12,743 Trees planted in 10 sectors (Gatenga:200, Kagarama:400, Niboye:365, Kanombe:1068, Nyarugunga:1,000, Masaka:5,000, Kigarama:1000, Gikondo:400, Gahanga:3,310)	100.00
KICUKIRO	6800D6010701	30 ha of Woodlots tree planted	Environmental and Natural Resources	89,486,400	89,486,400	GoR	16,624,620	ha of woodlots planted	212.00	35.80	35.8Ha Ha of woodlots planted with 50,880 trees (Gatenga:26Ha with 35,200 trees, Kigarama:9.8Ha with 15,680 trees)	100.00
KICUKIRO	6800D6010703	150 ha of Agroforestry trees planted	Environmental and Natural Resources	1,200,000	1,200,000	GoR	-	ha of trees planted	180.00	206.00	206.5Ha of planted 85,100 trees( Kanombe:35Ha with 14400trees, Masaka:119.5Ha with 50300trees, Kigarama:2Ha with 800trees, Gahanga:50Ha with 19,600 trees)	100.00
KICUKIRO	6800D6010702	75 Ha of existing Forest rehabilitated	Environmental and Natural Resources	7,800,000	7,800,000	GoR	-	ha of forest rehabilitated	45.00	180.00	180Ha of forest rehabilitated with 90,200: Gatenga:15Ha with 61,500 trees; Kigarama:13.5Ha with 7,700trees; Gikondo:6Ha with 3,000 trees and Gahanga:10.5Ha with 18,000 trees	100.00

### ANNEX 3: DETAILED IMPLEMENTATION STATUS OF cPW PROJECTS

General				Beneficiary Information											Value of work done	
District	Code	Name	Project Budget	Total Amount transferred to District	Amount paid to the contractor	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	NO of days worked by female worker	NO of days worked by male workers	Working days by female	Working days by male	Wage rate	Female workers	Male workers
GISAGAR A	4900D0010817	SP-CPW greening of public places in Kibilizi Sector	42,297,440	550,314	1,024,400	1,546	8	2	10	964	30	121	15	1,282	1,238,400	36,000
GISAGAR A	4900D0010824	SP-CPW greening of public places in Nyanza Sector	5,903,765	491,980	1,612,000	806	9	2	11	970	294	108	147	1,275	1,164,000	448,000
GISAGAR A	4900D0010816	SP-CPW greening of public places in Kansi Sector	5,203,765	433,647	2,234,000	785	9	3	12	1,265	498	141	166	1,267	1,622,000	612,000
GISAGAR A	4900D0010820	SP-CPW greening of public places in Mugombwa Sector	6,603,765	550,314	1,422,000	1,586	6	9	15	493	951	82	106	1,266	591,600	1,237,200
GISAGAR A	4900D0010825	SP-CPW greening of public places in Save Sector	6,603,765	-	2,096,800	1,284	12	6	18	1,035	639	86	107	1,253	1,282,000	814,800
GISAGAR A	4900D0010821	SP-CPW greening of public places in Mukindo Sector	5,203,765	433,647	2,086,000	1,182	11	8	19	697	1,245	63	156	1,270	876,400	1,590,000
GISAGAR A	4900D0010822	SP-CPW greening of public places in Musha Sector	5,903,765	491,980	1,849,600	953	12	9	21	711	757	59	84	1,260	869,200	980,400
GISAGAR A	4900D0010823	SP-CPW greening of public places in Ndora Sector	6,603,765	550,314	2,264,000	1,018	12	9	21	1,390	410	116	46	1,258	1,772,000	492,000
KAYONZA	430090012802	SP-cPW, Rehabilitation of BYIMANA-KIBARE feeder road phase II (13 Km) in Ndego Sector	10,244,571	-	850,500	217	7	19	26	36	188	5	10	1,779	54,000	344,500
GISAGAR A	4900D0010818	SP-CPW greening of public places in Kigembe Sector	6,603,765	550,314	3,201,200	1,253	17	10	27	1,900	681	112	68	1,240	2,288,000	913,200
GISAGAR A	4900D00108	SP-CPW greening of public places in Muganza Sector	5,903,7	491,980	891,600	1,465	23	8	31	810	208	35	26	1,241	1,014,0	249,6

General				Beneficiary Information											Value of work done	
District	Code	Name	Project Budget	Total Amount transferred to District	Amount paid to the contractor	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	NO of days worked by female worker	NO of days worked by male workers	Working days by female	Working days by male	Wage rate	Female workers	Male workers
	19		65												00	00
KAMONYI	51009 00127 23	SP-cPW Maintenance of Karama - Butera-Kigese road in Rugalika Sector 3,5 km	7,053,000	7,053,000	4,441,500	488	26	11	37	2,178	558	84	51	1,623	3,384,000	1,057,500
KAMONYI	51009 00127 14	SP-cPW Maintenance of Gatwa-Kajevuba-Munoga-Kabagogo road in Ngamba sector 8 km	5,369,760	-	5,069,500	193	12	26	38	1,053	2,124	88	82	1,596	1,585,500	3,484,000
KAMONYI	51009 00132 01	SP-cPW Maintenance of Bihembe-Rutovu-Ngoma Road in Rugarika Sector	7,500,600	-	5,132,635	488	28	13	41	2,273	939	81	72	1,598	3,437,135	1,695,500
KAYONZA	43009 00131 02	SP-cPW, Rehabilitation of NYAMIRAMA-RURAMIRA-KANYEGANYEGE feeder road (11 Km) and BUGAMBIRA-NKAMBA (6 KM) in Ruramira Sector	157,193,168	-	-	326	25	17	42	621	476	25	28	1,612	976,500	791,500
KAMONYI	51009 00127 12	SP-cPW Maintenance of Bugobakimigenge-Musenyei road in Ngamba sector 4 km	6,400,000	-	6,349,500	193	17	29	46	1,284	2,685	76	93	1,600	1,965,000	4,384,500
RULINDO	6400D 80108 02	cPW-Plot servicing in Kiziba settlement Site (6.5km)/ Burega Sector	7,060,600	6,261,000	5,496,500	53	23	23	46	1,962	1,476	85	64	1,599	3,054,000	2,442,500
KAMONYI	51009 00127 29	SP-c PW Creation of roads of KAYUMBU IDP Model in Kayumbu sector (3 km)	6,000,000	6,000,000	5,447,100	351	30	18	48	2,218	1,223	74	68	1,583	3,396,500	2,051,100
KAMONYI	51009 00127 13	SP-cPW Maintenance of roads in Gatwa IDP Model in Ngamba sector 4 km	6,771,200	-	5,798,500	193	30	18	48	2,168	1,467	72	82	1,595	3,290,500	2,508,500
KAMONYI	51009 00127 11	SP-cPW Maintenance of Bugobara-Musenyei road in Ngamba sector 7 km	6,150,000	-	6,149,000	193	22	28	50	1,810	2,050	82	73	1,593	2,789,000	3,360,000
KAMONYI	51009 00127 24	SP-cPW Maintenance of Nyarubuye-Kiboga-Gacaca road in Rugalika Sector 4km	7,100,000	7,100,000	12,466,000	488	30	21	51	3,224	4,071	107	194	1,709	5,234,000	7,232,000

General						Beneficiary Information										Value of work done	
District	Code	Name	Project Budget	Total Amount transferred to District	Amount paid to the contractor	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	NO of days worked by female worker	NO of days worked by male workers	Working days by female	Working days by male	Wage rate	Female workers	Male workers	
KAMONYI	510090012726	SP-cPw Maintenance of Kigese-Masaka-Ruramba road in Rugalika Sector 3,5 km	6,716,400	6,716,400	8,075,500	460	34	21	55	2,490	2,732	73	130	1,546	3,828,000	4,247,500	
KAYONZA	430090013502	SP-cPW, Rehabilitation of NKONDO-KAGEYO feeder road (9 Km) in Rwinkwavu Sector	27,889,142	-	-	583	36	21	57	508	287	14	14	1,591	792,000	473,000	
KAYONZA	430090013807	SP-cPW, Rehabilitation of BYIMANA-KIBARE feeder road phase III (7 Km) in NDEGO	10,316,880	5,877,920	6,985,800	310	18	42	60	1,912	5,035	106	120	1,235	2,294,400	6,286,800	
NYARUGENGE	670090012501	cPW Construction of Rwagitanga ravine in Nyakabanda Sector, 600m	47,121,280	47,121,280	16,068,000	102	28	38	66	3,194	4,421	114	116	2,199	6,980,000	9,764,000	
KAMONYI	510090012702	SP-cPw maintenance of Wimana-Manyana road in Musambira Sector 10km	10,350,000	4,140,000	8,493,000	568	39	30	69	3,297	2,073	85	69	1,582	4,990,500	3,503,000	
KAMONYI	510090012719	SP-cPW Maintenance of Nyamugali-Rubona road in Gacurabwenge Sector 4 km	8,550,000	-	8,395,500	656	44	30	74	3,276	2,067	74	69	1,571	5,021,500	3,374,000	
KAMONYI	510090012720	SP-cPW Maintenance of Gihinga-Munyinya-Kagarama road in in Gacurabwenge Sector 5 km	8,603,240	-	8,436,500	656	47	28	75	3,228	2,142	69	77	1,571	4,946,500	3,490,000	
KAMONYI	510090012704	SP-cPw maintenance of Gitwiko-Mpushi road in Musambira Sector 10km	9,848,820	3,939,528	9,483,500	568	32	44	76	3,256	2,777	102	63	1,572	4,955,000	4,528,500	
KAMONYI	510090012727	SP-cPW Maintenance of Manyana-Karambo-Muyange-Kangezi road in Kayumbu sector 15 km	9,111,360	9,111,360	8,480,500	351	47	29	76	3,360	2,079	71	72	1,559	5,090,000	3,390,500	
KAMONYI	510090012709	SP-cPW Maintenance of Nyaruteja-Kokobe-Gacurabwenge road in Karama Sector 5 km	9,762,511	-	11,598,000	605	43	34	77	4,196	3,170	98	93	1,575	6,749,000	4,849,000	
KAMONYI	510090012728	SP-cPW Maintenance of Manyana-Buramba-Nyabuhoro-Nyarugenge road in Kayumbu sector 10 km	9,000,000	9,000,000	8,594,500	351	54	23	77	4,107	1,419	76	62	1,555	6,440,500	2,154,000	

General						Beneficiary Information										Value of work done	
District	Code	Name	Project Budget	Total Amount transferred to District	Amount paid to the contractor	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	NO of days worked by female worker	NO of days worked by male workers	Working days by female	Working days by male	Wage rate	Female workers	Male workers	
KAMONYI	510090012715	SP-cPW Maintenance of Rugobagoba-Gashyushya-Nturo-Kamonyi road in Gacurabwenge Sector 7.5 km	9,880,000	-	7,270,500	900	49	30	79	3,009	1,607	61	54	1,575	4,818,000	2,452,500	
KAMONYI	510090012718	SP-cPW Maintenance of Gacurabwenge-Bugaba-Migina road in Gacurabwenge Sector 9 km	11,100,000	-	10,955,000	900	52	28	80	4,549	2,434	87	87	1,569	6,967,500	3,987,000	
KAMONYI	510090012716	SP-cPW Maintenance of Rwabashyasha-Ruzege road in Gacurabwenge Sector 5 km	10,767,000	-	10,623,500	656	53	27	80	4,455	2,321	84	86	1,568	7,142,000	3,481,500	
KAYONZA	430090012902	SP-cPW, Rehabilitation of RWAKABANDA-GACACA-RUKARA feeder road (9 Km) in Murundi Sector	99,236,571	-	12,276,300	937	31	50	81	619	1,187	20	24	1,516	928,500	1,809,000	
KAMONYI	510090012707	SP-cPW Maintenance of Gacurabwenge-Karama-Kayenzi road in Karama Sector 10 km	12,143,080	-	10,893,000	605	40	41	81	3,536	3,405	88	83	1,569	5,436,500	5,456,500	
GATSIBO	420090013613	cPW/ Gahara-Kuwinsanga-Kagogo Road of 4KM maintained in Gasange Sector	13,082,160	13,082,160	9,126,700	673	16	65	81	1,427	5,589	89	86	1,301	1,803,000	7,323,700	
KAMONYI	510090012701	SP-cPw maintenance of Buhoro-Rukambura-Manyana road in Musambira Sector 8km	9,450,000	3,780,000	9,202,000	568	51	33	84	3,309	2,472	65	75	1,592	4,987,500	4,214,500	
KAMONYI	510090012725	SP-cPw Maintenance of Nkoto-Bihembe-Rugalika- Kigese-Bishenyi road in Rugalika Sector 18km	15,100,000	15,100,000	13,750,500	488	53	33	86	6,590	2,278	124	69	1,551	10,084,500	3,666,000	
KAMONYI	510090012717	SP-cPW Maintenance of Ryabitana-Karama road in Gacurabwenge Sector 4 km	8,550,000	-	8,330,501	656	50	37	87	3,283	2,055	66	56	1,561	4,979,502	3,351,000	
KAMONYI	510090012703	SP-cPw maintenance of roads in Wimana Village site in Musambira Sector 5km	9,982,380	3,992,952	9,932,000	568	60	28	88	4,569	1,783	76	64	1,564	7,105,000	2,827,000	

General						Beneficiary Information									Value of work done	
District	Code	Name	Project Budget	Total Amount transferred to District	Amount paid to the contractor	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	NO of days worked by female worker	NO of days worked by male workers	Working days by female	Working days by male	Wage rate	Female workers	Male workers
KAMONYI	5100D6020501	SP-cPW Rehabilitation of Shori-Mataba-Kamonyi Progressive Terraces (80 ha)	14,652,000	-	7,419,500	900	54	35	89	2,957	1,803	55	52	1,559	4,692,000	2,727,500
KAMONYI	510090012705	SP-cPw maintenance of roads in Kamayanja Village site in Musambira Sector 7km	8,359,680	3,343,872	7,913,500	568	60	34	94	3,480	1,581	58	47	1,564	5,481,500	2,432,000
GATSIBO	420090013612	cPW/ Nkoto-Munini-Buburankwi road maintenance in Gasange Sector (5km)	16,528,000	16,528,000	10,547,500	673	31	63	94	2,829	5,197	91	82	1,314	3,525,000	7,022,500
MUHANGA	50009001AC19	SP CPW: 3 km of Road jabiwo kibirizi rehabilitated in Nyarusange Sector	10,500,000	9,250,000	7,776,900	597	68	26	94	4,545	1,559	67	60	1,274	5,770,100	2,006,800
GAKENKE	650090011313	SP-cPW/Rehabilitation of Kanamo-Butorerero Road (6 Km) and construction of Mataba Football ground (130 m2) in Mataba Sector	11,476,080	11,476,080	7,427,000	94	39	55	94	2,626	3,394	67	62	1,234	3,192,300	4,234,700
RUSIZI	540090011215	SP- cPW Rehabilitation of 3.2 km of MADAHO-CYANDARAMA-RUBONA murrum road in Nkungu Sector	14,953,680	14,953,680	10,502,800	126	41	62	103	5,195	3,229	127	52	1,247	6,467,000	4,035,800
RULINDO	640090012302	cPW Rehabilitation of Ndorandi-Raro road 5km/ Kinihira Sector, SECTEUR KINIHIRA, DISTRICT DE RULINDO	14,923,060	13,678,560	13,086,100	162	59	47	106	6,268	2,745	106	58	1,452	9,120,000	3,966,100
RUSIZI	540090011206	SP-cPW Rehabilitation of 6 Km of Mwimerere-Bayumba murrum road in Butare Sector	8,230,320	8,230,320	7,939,400	287	32	76	108	1,605	4,797	50	63	1,240	2,011,400	5,928,000
GICUMBI	620090011113	SP/VUP/PW Classic/Road maintenance 5.5km in Mukarange sector	12,983,040	11,304,000	11,140,400	257	70	46	116	6,455	2,656	92	58	1,223	7,890,200	3,250,200
GATSIBO	420090013611	cPW/ Njume-Digiri (pase II) Road maintenance in Gasange Sector (8km)	16,528,000	16,528,000	12,453,300	673	41	86	127	3,118	6,694	76	78	1,259	3,750,600	8,602,700
MUHANGA	50009001AC	SP CPW:4.5 km of Road Kabuga-Nombe- antene rehabilitated in	16,650,	16,650,	13,169,	769	86	41	127	6,460	2,204	75	54	1,520	9,548,5	3,621,

General						Beneficiary Information										Value of work done	
District	Code	Name	Project Budget	Total Amount transferred to District	Amount paid to the contractor	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	NO of days worked by female worker	NO of days worked by male workers	Working days by female	Working days by male	Wage rate	Female workers	Male workers	
	15	Shyogwe sector	000	000	780										00	280	
MUHANGA	50009001AC07	SP CPW: 5km of Road Rusovu Mwendo rehabilitated in Nyarusange Sector	17,500,000	15,750,000	13,165,600	597	76	52	128	6,588	3,814	87	73	1,266	8,445,800	4,719,800	
RUSIZI	540090011214	SP-cPW Rehabilitaitation of 3 km of KANYINYA -MBUGA murrum road in Nkombo Sector	22,256,640	22,256,640	15,160,020	252	75	58	133	7,050	5,055	94	87	1,252	8,837,730	6,322,290	
MUHANGA	50009001AC11	SP CPW: 4.5 Km of Road Jurwe Gisharu rehabilitated in Kibangu Sector	17,000,000	14,500,000	12,770,500	487	61	85	146	6,280	3,836	103	45	1,262	7,823,200	4,947,300	
RUSIZI	540090011205	SP-cPW Rehabilitation of 8Km of Kabuga-Nyakibanda-Nyaruteja murrum road in Butare Sector	16,460,640	16,460,640	13,959,200	287	66	80	146	5,616	4,476	85	56	1,241	6,859,200	5,663,000	
MUHANGA	50009001AC18	SP CPW: 5.5 km of Road bihongore kanyarira rehablited in Nyarusange Sector	28,684,880	25,060,236	20,981,700	597	101	53	154	11,342	5,062	112	96	1,279	14,428,600	6,553,100	
NYAMAGABE	480090010209	SP/cPW-Maintenance of 8 KM of GASHARU-KIGARAMA-KARAMBI Road in Mbazi Sector	21,097,410	9,296,754	11,304,552	369	62	95	157	3,917	5,877	63	62	1,311	5,102,271	7,737,281	
NYANZA	520090011721	SP-cPW Rehabilitation of Road Nyamiyaga site at 5km inRwabicuma Sector	15,610,560	15,018,060	12,477,000	732	106	54	160	8,290	3,502	78	65	1,058	8,775,000	3,702,000	
RULINDO	640090012305	cPW Rehabilitation of Kirenge-Kingazi-Gitanda road 5km/ Rusiga Sector	25,038,720	50,077,440	17,388,500	352	84	79	163	5,800	5,495	69	70	1,539	8,801,500	8,587,000	
BUGESERA	410090015201	SP-cPW:Rehabilitation of Rweteto-Karizinge-Ruhanura road 4km) in Gashora Sector	23,763,600	28,516,320	19,455,600	641	95	69	164	5,646	3,550	59	51	2,116	11,392,800	8,062,800	
BUGESERA	410090015101	SP-cPW:Rehabilitation of Rushubi-Runzenze road (4km) in Gashora Sector	23,763,600	28,516,320	19,119,800	641	87	77	164	5,196	3,799	60	49	2,126	10,608,800	8,511,000	
KAYONZA	4300900133	SP-cPW, RUSAVE-MUKO-NYAKANAZI feeder road phase 2	53,646,	53,646,	-	589	100	66	166	1,635	1,539	16	23	1,217	1,962,0	1,900,	

General				Beneficiary Information											Value of work done	
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	02	(13 Km) rehabilitated in Murama Sector	320	320											00	800
KAMONYI	510090012732	SP-cPW Maintenance of Rugwiro-Magu-Cyabariza road in Nyamiyaga Sector 6 km	9,724,228	9,724,228	9,573,000	841	90	81	171	3,228	2,944	36	36	1,551	5,065,000	4,508,000
RULINDO	640090012306	cPW Rehabilitation of Kajevuba-Kiyanza Road 7km/ Ntarabana Sector	26,545,680	26,545,680	18,630,000	172	94	77	171	8,019	4,142	85	54	1,532	12,054,000	6,576,000
NYANZA	520090011702	SP-cPW Rehabilitation of Road Nyarusenzi-Mwogo 5 KM in Mubuga Cell in Rwabicuma Sector	15,610,560	15,018,060	11,852,000	732	106	65	171	6,873	4,287	65	66	1,062	7,326,000	4,526,000
NYARUGURU	530090012203	cPW/8.6 KM Road maintenance in Munini sector	18,369,520	-	13,373,000	874	81	91	172	5,877	6,083	73	67	1,118	6,333,000	7,040,000
NYAGATARE	45009001A101	VUP/PW: Gihengeri -Butare (5Km) feeder road in Mukama sector rehabilitated at 100 %	27,820,000	13,910,400	19,575,500	746	56	117	173	4,451	8,222	79	70	1,545	6,797,500	12,778,000
RUSIZI	540090011209	SP-cPW Rehabilitalitation of 9.5km of GAKOMEYE-RWEGA murrum road in Giheke Sector	24,459,120	24,459,120	2,971,200	210	92	81	173	4,555	2,503	50	31	1,266	5,769,000	3,168,600
BUGESERA	410090015601	SP/PW: Rehabilitation of Kayumbu-Kwa Nyirambanda-EP Kigusa-Kiruhura road (4km) in Musenyi Sector	25,849,653	25,657,070	23,670,000	1,425	75	99	174	5,172	6,355	69	64	2,123	11,380,250	13,087,500
GAKENKE	6500D5013901	SP-cPW/Radical progressive terrassing 30 Ha in CYABINGO sector	23,531,760	23,531,760	20,664,300	266	82	99	181	11,691	5,209	143	53	1,223	14,088,300	6,576,000
RUSIZI	540090011211	SP-cPW Rehabilitation of 3 km of MUGERERO-KABERENGE-MUBUGA murrum road in Gikundamvura Sector	23,993,278	10,000,000	16,536,600	439	78	103	181	6,007	7,361	77	71	1,237	7,643,400	8,893,200
RUSIZI	540090011210	SP-cPW Rehabilitation of 3 km of HINDUKA- Kizura centre murrum road in Gikundamvura Sector	23,881,682	34,226,460	16,076,200	439	88	94	182	6,348	6,585	72	70	1,243	7,617,600	8,458,600

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NYANZA	520090011710	SP-cPW/Maintenance of Road of 5km linking Nyagisozi sector and Mbazi sector in Kabuga cell	15,695,600	15,695,600	13,468,100	1,153	71	111	182	4,105	6,017	58	54	1,331	5,049,700	8,418,400
KAYONZA	430090013002	SP-cPW, Rehabilitation of KABARONDO - KANYEGANYEGE feeder road phase 2 (5 Km) and KABARONDO-KIYONZA-KAZIRANYENZI- RURAMA FEEDER ROAD (10KM) in Kabarondo Sector	68,996,571	48,809,971	-	727	139	45	184	2,331	429	17	10	1,407	3,296,100	588,300
BUGESERA	410090015701	SP/PW: Rehabilitation of Cyanika-Rebero-Kavumu road (5km) in Musenyi Sector	27,849,653	27,677,460	25,841,000	1,425	95	91	186	6,871	5,672	72	62	2,107	14,442,000	11,985,250
BUGESERA	410090015401	SP/CPW:Rehabilitation of Karwana-Nyamigisha-Ruyenzi road (3.5km) in Mareba Sector	27,500,000	27,486,700	25,576,000	724	109	78	187	8,053	4,405	74	56	2,053	16,322,000	9,254,000
MUHANGA	50009001AC29	SP cPW: 7 km of road Kamazu-Kabingo rehabilitated in Muhanga Sector	18,083,520	18,083,520	16,023,100	264	106	84	190	9,508	3,234	90	39	1,258	11,953,200	4,069,900
KARONGI	5700D6020601	CPW/Construct 6 ha of radical terraces: Bukiro (2 ha), Kabaya (2 ha), Kamina (2ha): Murundi	15,996,960	-	10,625,000	705	117	74	191	6,326	3,949	54	53	1,034	6,585,000	4,040,000
MUHANGA	50009001AC03	SP CPW: 5 Km of Road Kavumu Remera rehabilitated in Kabacuzi Sector	23,995,440	19,997,720	17,112,600	403	111	80	191	9,082	4,478	82	56	1,262	11,461,600	5,651,000
MUHANGA	50009001AC09	SP CPW: 7 Km of Road Rubugurizo Ruhengeri Bwiza rehabilitated in Shyogwe Sector	26,306,480	26,297,480	23,699,100	769	108	85	193	9,491	6,616	88	78	1,471	14,131,000	9,568,100
HUYE	470090012004	cPW Road maintenance of Magonde - Agakombe - Agahenerezo in Huye Sector (3km)	19,520,928	10,406,278	15,567,000	963	99	94	193	10,035	2,385	101	25	1,253	12,606,200	2,960,800
NYARUGURU	5300D5014603	cPW / Construction of progressive terraces and Rehabilitation of degraded forests (53 ha) in Ngera sector	16,947,504	8,473,752	11,824,000	670	112	82	194	6,024	5,158	54	63	1,084	6,795,000	5,321,000

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KAMONYI	510090012730	SP-cPW Maintenance of Rwabinagu-Kigabiro-Alikide-Rwezamenyo road in Nyamiyaga Sector 6 km	6,936,566	6,936,566	9,628,500	841	106	90	196	3,107	3,116	29	35	1,547	4,812,000	4,816,500	
NYANZA	520090011724	SP-cPW Rehabilitation of Road Nyamiyaga-Cyerezo 5 km in Rwabicuma Sector	15,610,560	8,723,020	11,917,000	732	122	75	197	7,092	4,240	58	57	1,052	7,392,000	4,525,000	
NYANZA	520090011716	SP-cPW/ Rehabilitation of feeder road GATARE-NYARUGUNGA on 10 km in Muyira Sector	38,833,200	38,833,200	20,446,380	1,060	131	68	199	11,282	4,631	86	68	1,285	14,015,680	6,430,700	
GASABO	69009001A501	cPW/Maintenance of Km 8 earth community access roads : Rugende -Mirama - Ruhanga - Kinyaga and Nyagacyamo in Rusororo Sector	37,028,571	36,719,976	26,625,000	1,186	107	93	200	7,749	6,690	72	72	1,844	14,391,000	12,234,000	
BUGESERA	410090015301	SP-cPW:Rehabilitation of Kamasonga-Gatare-Rusagara road (5km) in Mareba sector	30,807,760	23,537,275	27,626,000	724	107	93	200	7,445	6,002	70	65	2,054	15,044,000	12,582,000	
BUGESERA	410090015501	SP/PW:Rehabilitation of Nyagihunika Centre-Nyakajuli-Gitagata-Gitwe road (6km) in Musenyi Sector	31,849,653	30,935,261	28,164,000	1,425	108	98	206	7,406	6,232	69	64	2,114	15,705,750	13,130,375	
HUYE	470090012008	cPW Road maintenance of Sector Office - Nkenke - Nyarunazi in Kigoma Sector	22,558,032	22,304,900	15,854,100	1,145	122	84	206	8,144	4,623	67	55	1,242	10,140,700	5,721,800	
HUYE	470090012013	cPW Road maintenance Simbi - Mwogo (3.5 km) in Simbi Sector	23,891,112	15,571,092	19,662,800	1,012	137	71	208	10,810	4,969	79	70	1,246	13,307,400	6,355,400	
RUSIZI	540090011216	SP-cPW Rehabilitation of 12 km of Bikinga-Bugumya-Murambi murrum road in Nyakabuye Sector	30,950,640	26,150,640	17,708,800	263	90	120	210	9,910	6,194	110	52	1,256	12,595,800	7,630,400	
BUGESERA	410090016301	SP/PW: Rehabilitation of Kamabare-Cyeru road (4Kms) in Nyarugenge Sector	30,139,200	29,076,020	17,742,900	514	131	79	210	8,525	5,031	65	64	1,975	16,517,500	10,248,900	

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GICUMBI	620090011105	SP/VUP/PW Classic/Road maintenance 11km in Manyagiro sector	22,750,000	22,750,000	18,279,000	1,403	93	120	213	6,306	8,790	68	73	1,211	7,651,800	10,627,200
RULINDO	640090012307	cPW Rehabilitation of Ruvumba-Rugende-Gisha Road 5.2km/ Tumba Sector	21,329,280	31,329,280	17,109,800	285	123	90	213	8,772	5,157	71	57	1,228	10,840,400	6,269,400
KAYONZA	430090013804	SP-cPW, Rehabilitation of GITESANYI-NKAMBA-CYABITANA (5 Km) feeder road in Ruramira Sector	33,500,880	22,333,920	26,234,400	366	134	80	214	14,266	7,440	106	93	1,209	17,108,400	9,126,000
RUSIZI	540090011218	SP-cPW Rehabilitation of 6 Km of Makambi-Gishoma-Nyabihanga murruma road in Rwimbogo Sector	28,632,240	38,864,480	3,223,200	232	118	98	216	5,056	3,509	43	36	1,268	6,554,400	4,308,400
MUHANGA	50009001AC02	SP CPW: 6 km of road Gasenyi Ruhondo rehabilitated in Cyeza Sector	38,021,760	35,231,000	25,419,300	457	116	102	218	11,145	8,753	96	86	1,278	13,816,800	11,607,300
NYABIHU	5500D8022202	CPW / Construction of RWAMIKERI IDP Model Village in Kintobo Sector (Road creation 3.2 km)	22,256,640	22,256,640	16,569,000	234	104	115	219	9,602	6,077	92	53	1,057	9,662,000	6,907,000
MUHANGA	50009001AC04	SP CPW:7.5 km of Road Remera Ruhina Ndago Rehabilitated in Kiyumba Sector	29,327,760	29,327,760	25,388,700	314	127	92	219	12,195	7,896	96	86	1,264	15,384,300	10,004,400
GASABO	6900D5013801	cPW/ Valorization of Ha 40 existing radical terraces in Nkusi Cell /Jali Sector	39,620,572	25,753,372	27,673,200	1,156	114	105	219	9,238	5,750	81	55	1,846	16,887,600	10,785,600
RULINDO	640090012304	cPW Rehabilitation of Ngoma-Kabarore Road 9.2km / Ngoma Sector	28,864,080	28,864,080	21,357,900	260	138	81	219	8,886	5,754	64	71	1,459	12,553,500	8,804,400
KICUKIRO	6800B1054802	cPW Rehabilitation of 3km Earth road in Nyarugunga Sector	61,652,571	62,227,271	52,935,000	235	115	104	219	15,180	8,076	132	78	2,506	37,975,500	20,307,000
MUHANGA	50009001AC08	SP CPW:7km of Road Kavumu Gashinge rehabilitated in Rongi Sector	38,601,360	32,600,680	31,455,100	384	114	107	221	14,940	9,819	131	92	1,270	19,248,500	12,206,600

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MUHANGA	50009001AC17	SP CPW:7 km of Road musezero kinyami nyakaguhu murembereri rehabilitated in Shyogwe sector	25,900,000	25,900,000	25,038,400	769	131	91	222	10,099	6,676	77	73	1,493	14,824,500	10,213,900	
NYANZA	520090011711	SP-cPW/Maintenance of 8 km of Roads in Grouped settlement of Cyahafi site at 50% (IDP model village) in Kabirizi Cell in Nyagisozi Sector	25,695,600	25,695,600	18,995,100	1,153	97	125	222	6,224	7,535	64	60	1,381	7,813,600	11,181,500	
GATSIBO	420090013622	cPW/ Road maintained/improved of Nyarubuye-Kabuye-Mayange-Gitinda(5Km) in Nyagihanga Sector	38,238,840	37,863,340	22,922,200	909	82	143	225	6,369	13,660	78	96	1,245	7,752,000	17,176,000	
BUGESERA	410090016901	SP/PW: Rehabilitation of Kabumbwe-Rubirizi-Kamugera-Kamugore-Rugazi (6Kms) in Ngeruka Sector	38,000,000	-	30,019,000	1,602	102	124	226	6,585	7,920	65	64	2,070	13,395,000	16,624,000	
KICUKIRO	6800B1054803	cPW Rehabilitation of 3km Earth road in Kanombe Sector	69,347,204	70,354,286	68,989,000	348	140	92	232	17,171	10,253	123	111	2,516	42,998,000	25,991,000	
BUGESERA	410090016201	SP/PW: Rehabilitation of Kanombe-Kadogori road (4Kms) in Nyarugenge Sector	30,139,200	29,633,729	14,138,400	514	155	78	233	9,651	4,859	62	62	1,971	18,608,900	9,992,100	
RUSIZI	5400D5011105	SP-cPW Creation of radical terraces on 50 ha in Nyamuzi cell, Rwamisave village in Bweyeye sector	28,052,640	28,052,640	20,605,800	565	93	141	234	7,501	11,158	81	79	1,251	9,512,200	13,823,600	
HUYE	470090012018	SP- cPW Rugarama Village roads (4.5 km) created in Shyunga Cell/ Rwaniro Sector	9,805,806	-	7,582,200	1,169	106	129	235	4,287	1,804	40	14	1,245	5,334,200	2,248,000	
NYARUGURU	530090012209	cPW/9.3 KM Road maintenance in Ruramba sector	21,961,520	4,392,304	15,196,000	932	120	115	235	7,947	7,091	66	62	1,073	8,864,000	7,276,000	
GICUMBI	6200D6020501	SP/VUP/PW Classic 30 ha Radical terracing in kaniga Sector	34,544,160	24,141,152	22,920,100	410	108	128	236	8,736	10,140	81	79	1,217	10,682,400	12,286,800	

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GICUMBI	620090011109	SP/VUP/PW Classic/Road maintenance 8km in Giti sector	27,704,880	27,704,880	16,806,200	369	86	151	237	6,486	7,318	75	48	1,217	7,824,300	8,981,900	
HUYE	470090012001	cPW Maintenance of Nyagatama-Akagahaya-Ibisi join road from Karama in Gishamvu Sector (ongoing project)	24,992,352	17,760,576	20,008,400	897	133	104	237	10,740	5,314	81	51	1,246	13,314,400	6,694,000	
KIREHE	440090011908	SP-CPW Rehabilitation of Nyabitare-Kigufi road in Nyarubuye sector (7 km)	33,732,720	33,732,720	26,379,900	378	105	134	239	6,469	12,308	62	92	1,405	8,856,100	17,523,800	
NYABIHU	550090013703	CPW/ Rehabilitation of 3km of road in Kijote IDP village IN BIGOGWE SECTOR	40,340,160	40,340,160	25,805,000	573	106	134	240	7,460	9,332	70	70	1,611	10,996,000	16,049,000	
GATSIBO	420090013621	cPW/ Dihiro-Nyamiyaga feed road rehabilitated in Murambi Sector (3KM)	28,600,000	28,600,000	17,997,800	1,158	133	107	240	9,393	7,132	71	67	1,238	11,703,200	8,763,000	
NGOMA	4000D6021001	SP - cPW / Create 15 Ha of radical terraces	17,338,000	8,338,000	12,874,600	556	130	114	244	5,440	5,197	42	46	1,210	6,601,000	6,273,600	
BUGESERA	410090016701	SP/PW: Rehabilitation of Nyabaguma -Gateko-Kinteko road (10km) in Shyara-	37,326,240	-	3,946,000	499	130	115	245	6,420	8,634	49	75	2,093	13,292,000	18,218,000	
NYARUGURU	530090012204	cPW/9.3 KM Road maintenance in Ngera sector	25,479,216	24,810,716	16,431,000	670	136	112	248	8,398	6,829	62	61	1,079	9,203,000	7,228,000	
BUGESERA	410090016401	SP/PW: Rehabilitation of Nzangwa-Maburane-Nyiragiseke road (6Kms) in Rweru Sector	42,310,800	21,155,400	33,404,772	1,067	146	105	251	9,998	6,097	68	58	2,074	20,202,000	13,178,772	
NYAMAGABE	480090010215	SP/CPW/Maintenance of Masizi-Masagara-Gasave-Nyagisozi-Nyabukono road in Musange Sector	35,587,440	35,587,440	22,777,100	404	147	104	251	14,189	3,833	97	37	1,264	17,591,000	5,186,100	
GISAGARA	4900D5012512	SP-CPW Development and valorization of radical terraces in Mukindo Sector	33,750,000	-	26,360,600	1,182	113	138	251	8,249	13,245	73	96	1,226	10,143,800	16,216,800	

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NYARUGURU	5300D5014602	cPW / Construction of progressive terraces and Rehabilitation of degraded forests (54 ha) in Munini Sector	21,970,640	21,970,640	17,054,000	874	138	114	252	8,021	8,078	58	71	1,059	8,669,000	8,385,000	
HUYE	470090012603	SP- cPW Agatobwe -Zaga Agasharu road 6 km maintained in Kibingo cell in Karama sector	7,281,873	-	4,507,600	1,211	142	112	254	2,810	786	20	7	1,254	3,418,800	1,088,800	
GATSIBO	420090013617	cPW/Road maintenance Akabare-Intaba in Kiramuruzi Sector (4.3 Km)	34,870,400	13,400,000	23,422,800	870	141	113	254	10,512	8,078	75	71	1,263	12,831,000	10,641,000	
GASABO	690090019301	cPW/Rehabilitation of Km 4 earth road Kityazo-Rugogwe earth road in Bumbogo Sector	29,067,429	13,080,343	20,915,400	1,278	114	143	257	4,161	7,146	37	50	1,850	7,595,400	13,320,000	
GISAGARA	4900D5012507	SP-SP-CPW Development and valorization of radical terraces in Kansi Sector	22,500,000	1,500,000	20,805,000	785	152	105	257	10,529	6,428	69	61	1,227	12,938,800	7,866,200	
KAYONZA	430090013805	SP-cPW, Rehabilitation of BARA-NYARUSANGE feeder road phase I (3Km) in KABARE Sector	29,907,360	19,938,240	20,689,720	550	123	137	260	8,025	8,714	65	64	1,236	9,703,020	10,986,700	
GICUMBI	620090011114	SP/VUP/PW Classic/Road maintenance 10.5km in Muko sector	29,675,520	29,675,520	25,354,100	450	112	152	264	9,858	10,946	88	72	1,219	12,069,450	13,284,650	
BUGESERA	410090017101	SP/PW: Rehabilitation of Shitwe-Kadebo-Cyohoha Nord (4Kms) in Ngeruka Sector	32,501,120	-	27,513,000	1,602	110	159	269	5,340	7,909	49	50	2,077	10,689,000	16,824,000	
HUYE	470090012005	cPW Road maintenance Nyarusange - Mukongoro - Mavumba in Gahororo Cell (6 km) in Karama Sector	29,675,520	29,353,900	23,898,300	1,211	146	123	269	13,620	5,421	93	44	1,255	16,614,400	7,283,900	
GASABO	690090019401	cPW/Rehabilitation of Km 5 earth road Kagarama-Bushya-Nyampamo earth road in Bumbogo Sector	29,067,428	13,080,343	24,715,800	1,278	138	134	272	6,802	6,469	49	48	1,862	12,663,600	12,052,200	
HUYE	470090012001	cPW Road maintenance of Muyogoro - Nkamatira - Rwaza -	29,281,	17,534,	23,317,	963	168	104	272	15,14	3,594	90	35	1,244	19,004,	4,312,	

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	03	Rugerero in Huye Sector (5km)	392	418	600					4					800	800	
RUSIZI	540090011208	SP-cPW Rehabilitation of 8km of KAGERA - VUBIRO-KARENGE murrum road in Gashonga Sector	36,398,880	36,198,870	24,921,100	292	139	135	274	12,977	5,500	93	41	1,349	17,336,000	7,585,100	
GISAGARA	490090011508	SP-CPW Maintenance of earth roads in Ndora Sector	42,422,165	23,756,060	23,867,200	1,018	166	109	275	11,806	7,802	71	72	1,217	14,319,000	9,548,200	
GAKENKE	6500D5013902	SP-cPW/Radical terrassing 20 Ha in JANJA sector	28,052,640	44,714,956	26,202,600	280	117	162	279	8,863	12,665	76	78	1,217	10,701,300	15,501,300	
NYANZA	520090011718	SP-cPW/ Rehabilitation of feeder road RUYENZI-RWABIHANGA on 9 km in Muyira Sector	38,833,200	38,833,200	22,307,200	1,060	169	110	279	14,767	2,992	87	27	1,256	17,974,200	4,333,000	
NYAMASHEKE	590090011703	SP-cPW/ Rehabilitation of Roads (35 Km) in Bushenge Sector	42,685,714	42,685,714	15,981,000	1,526	133	151	284	9,048	12,819	68	85	1,029	9,312,500	13,194,000	
NYAGATARE	45009001A502	VUP/PW:KIYOMBE Sector: Cyondo-Rwamiko (4Km) feeder road rehabilitated at 100%	33,642,560	32,610,560	25,291,500	713	97	188	285	5,901	10,606	61	56	1,532	9,002,500	16,289,000	
NYANZA	5200D8010505	SP-cPW/Development of settlement sites:Rehabilitation of roads on Rebero 10km in Ntyazo Sector	34,312,320	34,312,320	24,723,200	1,052	144	141	285	9,867	9,747	69	69	1,260	12,167,600	12,555,600	
GAKENKE	650090011307	SP-cPW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road Phase 3 (10 KM) in Nemba sector	27,125,280	27,124,956	19,538,400	292	144	142	286	11,912	8,101	83	57	1,237	14,791,800	9,965,400	
BUGESERA	410090017001	SP/PW: Rehabilitation of Shami-Cyohoha Sud-Kagenge-Nyakagarama-Rwabisheshe(7Kms) in Ngeruka Sector	38,000,000	-	34,286,000	1,602	143	143	286	7,725	8,834	54	62	2,071	16,077,000	18,209,000	
NYARUGURU	5300900122	cPW/10 KM Road maintenance in Ruheru sector	26,321,	8,773,8	13,674,	1,394	150	138	288	8,455	7,104	56	51	1,027	8,570,0	7,405,	

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	08		680	93	000										00	000
HUYE	4700D 50120 02	SP- cPW Construction of cPW Radical Terraces in Bunazi Cell (10ha) in Karama Sector	29,675,520	29,412,546	26,263,600	1,211	151	142	293	12,859	8,139	85	57	1,251	16,236,800	10,026,800
RWAMAG ANA	46009 00128 04	CPW Rehabilitation of Rweru-Kabuye – Mataba –Cyaruhogo road (3km) -Munyaga Sector	41,441,400	41,441,400	30,749,400	523	191	104	295	15,765	6,986	83	67	1,501	23,664,300	10,479,000
NYAMAG ABE	48009 00102 13	SP/CPW/Maintenance of Sovu-Kinyovu-Ntaruka road in Kamegeri Sector	31,298,400	31,298,400	12,366,600	454	181	117	298	6,339	4,097	35	35	1,299	8,179,200	5,379,000
MUHANG A	50009 001AC 12	SP CPW: 9 km of Road Kaziba Butare rubyiniro rehabilitated in Kibangu Sector	32,729,680	27,729,680	26,206,100	487	136	165	301	12,601	7,762	93	47	1,287	15,745,300	10,460,800
NYANZA	5200D 80105 04	SP-cPW/Developing KARAMA settlement site byRehabilitation of 10km of access roads in Cyabakamyi Sector	33,906,600	33,906,600	19,155,500	1,137	170	133	303	10,729	5,555	63	42	1,176	11,768,000	7,387,500
NYANZA	52009 00117 14	SP-cPW/Rehabilitation of road Butansinda - Sholi of 7Km in Kigoma Sector	40,350,240	39,950,300	28,728,000	1,468	175	128	303	14,778	7,715	84	60	1,277	18,280,600	10,447,400
GATSIBO	42009 00136 24	cPW/ Feeder Road Maintened/improved of Mayange-Shyondo-Nyagahanga in Nyagihanga Sector (5Km) .	38,238,840	-	26,347,500	917	92	215	307	9,175	12,487	100	58	1,243	11,104,500	15,821,400
GAKENKE	65009 00113 02	SP-cPW/Rehabilitation of Mubuga-Coateca-Musenyi Road (11,2 KM) in Muzo sector	35,239,680	35,239,680	27,668,300	304	143	164	307	10,073	12,268	70	75	1,238	12,290,900	15,377,400
RWAMAG ANA	46009 00128 03	CPW Rehabilitation of Rutoma-lake Muhazi road (3Km)-Musha Sector	53,360,304	52,866,304	34,170,000	437	191	119	310	16,293	9,398	85	79	1,501	24,463,500	14,100,000
NYAMAG ABE	48009 00102 17	SP/CPW/Maintenance of gashwati-Gashishi-Kizanganya-Yonde road in Mushubi Sector	37,789,920	32,486,400	26,106,000	454	149	163	312	11,789	8,968	79	55	1,258	14,669,800	11,448,200

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BUGESERA	410090016501	SP/PW: Rehabilitation of Nzangwa-Agashoro-Nyiragiseke(6km) km road in Rweru Sector	42,310,800	5,698,612	41,908,180	1,067	166	149	315	13,182	7,045	79	47	2,072	26,824,181	15,083,999	
NYAGATARE	45009001A505	VUP/PW: Tabagwe -Gasheshe-Agafaru (5Km) in Tabagwe sector rehabilitated at 100%	57,235,500	57,235,500	41,242,000	1,327	127	190	317	12,199	14,847	96	78	1,525	18,586,500	22,655,500	
GASABO	69009001A401	CPW/ Maintenance of Km 5 earth community access roads: Karuruma-Gashyushya-Buhiza-Kigarama earth road in Jali sector.	50,358,857	49,213,133	36,677,400	1,156	200	118	318	15,360	4,461	77	38	1,850	28,262,400	8,415,000	
GASABO	6900D5013701	CPW/Valorisation of Ha 60 existing radical terraces at Rwintare-Rukerereza in Kigabiro Cell in Rutunga Sector	58,320,000	37,908,000	41,741,400	1,200	150	169	319	10,955	11,674	73	69	1,845	20,223,000	21,518,400	
KICUKIRO	6800B1054804	CPW Rehabilitation of 3km Earth road in Gatenga Sector	87,942,857	87,206,057	21,805,500	491	199	121	320	8,817	2,016	44	17	2,506	22,042,500	5,103,000	
MUHANGA	50009001AC06	SP CPW: 8 Km of Road Gashorera Gitega Ngaru rehabilitated in Nyabinoni Sector	39,296,880	31,296,880	31,526,000	555	155	166	321	11,343	13,856	73	83	1,251	14,136,800	17,389,200	
MUSANZE	630090014801	CPW Rehabilitation of Nyarubuye - Nyabageni-Kidendezi-Bisate murrum road in Musanze Sector	16,201,864	16,201,864	39,786,500	1,113	148	174	322	11,495	14,095	78	81	1,555	17,532,000	22,254,500	
GASABO	690090019201	CPW/Rehabilitation of 8 Km earth road Bumbogo-Nyakabingo-Nkona-uwaruraza in Bumbogo sector	52,025,143	75,436,457	30,262,200	1,278	181	141	322	8,510	7,797	47	55	1,856	15,726,000	14,536,200	
RWAMAGANA	460090012802	CPW Rehabilitation of Bwana-Binunga road (3Km) -Munyiginya Sector)	51,688,728	66,817,080	38,976,000	490	180	146	326	15,020	10,944	83	75	1,501	22,533,000	16,443,000	
GASABO	69009001A101	CPW/ Maintenance of Km 5 earth community access roads: Amasangano-Gitenga in Jabana Sector	65,910,857	64,027,638	39,822,000	1,950	180	146	326	14,084	7,506	78	51	1,844	25,954,800	13,867,200	

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BUGESERA	410090015901	SP/PW: Rehabilitation of Rwintenderi-Gatare-Karutabana road (7km) in Mwogo Sector	40,456,080	40,454,000	25,680,000	529	192	135	327	11,764	7,602	61	56	2,064	24,044,000	15,928,000	
GASABO	690090019901	cPW/ rehabilitation of Km 14 earth road in Nyagahinga cell residential site in Rusororo sector	64,800,000	27,160,000	46,750,800	1,186	172	159	331	13,373	11,991	78	75	1,843	24,571,800	22,179,000	
NYAGATARE	4500B1052103	201 beneficiaries employed in VUP/PW: Kabeza-Huriro (5Km ) feeder road in Gatunda sector rehabilitated at 100%	60,281,767	-	44,617,000	559	157	175	332	16,271	12,996	104	74	1,524	24,690,500	19,926,500	
NGOMA	400090017902	SP - cPW / Rehabilitate 3 Km of Gahurire - Rugenge feeder road in Kazo Sector	42,380,352	24,807,732	28,736,000	710	180	156	336	14,122	11,832	78	76	1,227	17,171,400	14,682,400	
HUYE	470090012002	cPW Road maintenance in Sholi Cell (18,009 m) in Gishamvu Sector	37,488,528	36,977,000	30,060,000	897	203	134	337	14,806	9,360	73	70	1,244	18,659,000	11,401,000	
GASABO	690090019501	cPW/Rehabilitation of Km 8 earth road Ngiriyi-Agasharu in Jabana Sector	57,209,143	23,732,514	40,482,000	1,950	179	159	338	14,682	7,148	82	45	1,842	27,003,600	13,214,400	
GASABO	6900D5013601	cPW/Valozation of Ha 62 of existing radical terraces in Gatunga, Butare, shango, Gatunga, muremure and sha cells in Nduba sector	61,467,429	39,953,829	44,801,400	1,171	173	165	338	12,442	11,863	72	72	1,843	22,723,200	22,078,200	
RWAMAGANA	4600D8011802	CPW demarcation of roads (plot servicing) in Mugusha settlement site (4KM) -Gishali Sector	51,839,320	59,427,524	39,705,900	388	220	120	340	17,433	9,022	79	75	1,501	26,172,900	13,533,000	
NYANZA	520090011704	SP-cPW/Maintenance of Road of 15km linking three cells of Kabuga,Kabirizi,Kirambi in Nyagisozi Sector	35,695,600	35,695,600	27,774,400	1,153	169	173	342	10,621	11,134	63	64	1,277	13,488,200	14,298,200	
NYANZA	520090011709	SP-cPW/ Rehabilitation of feeder road KABALIMA-NZUKI-CYEREZO on 10km in Mukingo Sector	46,194,120	45,712,300	30,878,800	764	219	124	343	17,690	7,397	81	60	1,231	21,682,400	9,196,400	

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BURERA	6100D 50137 02	SP/cPW Construction of 30 Hectares of land terraces at Muhambo Village in Kivuye Sector.	39,065,040	24,065,040	34,776,500	516	130	214	344	14,499	19,749	112	92	1,038	14,569,000	20,975,500
NYAMAS HEKE	5900D 50111 14	SP-cPW/ Creation of terraces (10 Ha) in Kirimbi Sector: Karengera-Kaburiro	42,872,756	38,364,576	25,221,100	1,419	130	215	345	10,262	19,755	79	92	1,026	10,500,500	20,296,600
GATSIBO	42009 00136 18	cPW/Raad maintenance Akarusizi-Nyakarama in Kiramuruzi Sector (6 Km)	251,020,560	29,988,720	30,240,000	870	185	163	348	13,129	10,647	71	65	1,272	17,058,900	13,181,100
NYABIHU	55009 00137 09	CPW / Rehabilitation of MUTANDA-Cs Nkerima Protestant ( 2.5 kms) in Shyira sector	43,585,920	40,712,000	22,039,500	564	196	154	350	13,453	9,331	69	61	1,089	14,577,000	10,237,500
HUYE	47009 00120 11	cPW Road maintenance of Kamwambi - Kivu - Rurembo - Nyaruhombo (7 km) in Rwaniro Sector	38,775,240	18,661,444	29,768,400	1,169	190	163	353	18,437	5,421	97	33	1,248	22,795,200	6,973,200
KARONGI	57009 00123 01	CPW/Rehabilitate Karambo-Murambi-Nganzo-Cyamatare road (16 km): Murambi	47,902,800	47,902,800	28,397,300	440	181	173	354	13,035	10,417	72	60	1,225	15,876,500	12,849,600
HUYE	47009 00120 12	cPW Road maintenance of Gatwaro - Kibiraro - Mwendo (5 km) in Rwaniro Sector	38,775,240	20,531,358	30,104,900	1,169	180	174	354	16,233	7,965	90	46	1,244	20,065,900	10,039,000
NYARUG URU	5300D 50148 05	cPW / 30 ha radical teraces development in Ruheru sector	41,375,600	3,568,000	22,921,000	1,394	185	170	355	11,804	11,241	64	66	1,039	12,340,000	11,598,000
NYARUG URU	5300D 50148 04	cPW / 25 ha radical teraces development in Kivu sector	38,601,360	-	22,560,000	832	173	184	357	12,045	10,398	70	57	1,032	12,485,000	10,679,000
NYAMAG ABE	48009 00102 07	SP/cPW-Maintenance of roads:KARUMBI -BIREMBO-UWAMATABA(10Km)in KIBILIZI Sector	42,310,800	36,680,800	30,250,300	644	218	139	357	18,263	6,645	84	48	1,262	23,044,600	8,388,900
GISAGAR A	49009 00115	SP-CPW Maintenance of earth roads in Musha Sector	21,846,	17,968,	19,654,	953	221	139	360	9,591	6,395	43	46	1,229	11,760,	7,893,

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	07		475	205	400										600	800	
NYARUGE NGE	670090012201	cPW Rehabilitation of the road Cyivugiza-Cemetery- Miduha, 3.6km	107,765,220	107,765,220	46,405,000	593	206	156	362	15,200	7,307	74	47	2,062	31,236,000	15,169,000	
NYANZA	5200D6010806	SP-cPW/ Protect RUFUKA swamp against soil erosion (60ha) Phase 2 in Cyabakamyi Sector	33,906,600	33,906,600	23,821,000	1,137	192	171	363	11,579	9,374	60	55	1,137	12,669,000	11,152,000	
BUGESERA	410090016001	SP/PW: Roads tracing in Kabaha and Rugarama Villages(10km) in Ntarama Sector	52,627,680	26,313,840	48,218,000	616	157	206	363	10,503	13,194	67	64	2,035	21,207,000	27,015,000	
NYANZA	520090011720	SP-cPW/Rehabilitation of the road Marabage-Ruhita-Nyabitare(12.5km) in Ntyazo sector	34,312,320	22,420,320	20,533,200	1,052	194	170	364	10,011	8,236	52	48	1,256	12,547,600	10,366,400	
NYAMASHEKE	5900D5011107	SP-cPW/ Radical terraces on 50ha in Rangiro Sector: Muarambi and Jurwe	34,240,034	29,798,000	16,618,500	1,393	129	235	364	10,419	9,080	81	39	1,023	10,638,000	9,317,500	
GISAGARA	4900D5012515	SP-CPW Development and valorization of radical terraces in Nyanza Sector	33,750,000	2,250,000	29,051,800	806	192	172	364	12,646	12,945	66	75	1,228	15,483,400	15,934,800	
GASABO	690090019601	cPW/ Rehabilitation of Km 10 Amakawa-Rugogwe-Gikingo in Jabana Sector	62,948,571	26,310,857	47,085,600	1,950	198	167	365	16,842	8,713	85	52	1,842	31,125,600	15,941,400	
KICUKIRO	6800B1054801	cPW Rehabilitation of 3km Earth road in Masaka Sector	104,050,286	104,050,286	63,003,010	419	207	160	367	19,876	11,468	96	72	2,010	40,067,010	22,936,000	
RUBAVU	560090013907	SP/PW rehabilitation of Kabari-Ntangarugero murrum road (3km)	42,310,800	-	31,578,000	512	205	162	367	13,234	9,910	65	61	1,364	17,492,600	14,085,400	
RUSIZI	540090011217	SP cPW Rehabilitation of 8 km of KAMINA-NYAGAHINGA-MURAMBI murrum road in Nzahaha sector	50,888,880	50,888,880	31,261,200	439	167	201	368	12,113	13,126	73	65	1,239	15,134,800	16,126,400	
NYARUGE NGE	6700900124	cPW Construction of ravine in Gitega Sector, Kora Cell, Kivumu	74,505,	74,510,	50,434,	531	197	173	370	16,31	7,811	83	45	2,091	33,266,	17,18	

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	01	Village, 450 m	500	500	000					5					000	4,000	
GISAGARA	490090011504	SP-CPW Maintenance of earth roads in Muganza Sector	48,312,235	32,431,195	30,035,600	1,465	222	148	370	14,806	9,674	67	65	1,227	18,033,800	12,001,800	
RWAMAGANA	4600D8011801	CPW Demarcation ( Plot servicing ) in settlement site of ryasanteteri rubonobono 4km in gahengeri sector	62,538,840	62,538,840	42,289,200	429	201	170	371	15,320	12,855	76	76	1,501	23,003,700	19,285,500	
RUTSIRO	600090015501	SP/PW Raod Maintenance Teba-Murambi-Bugina (8Km) in Gihango Sector/ Phase II	63,408,240	-	45,252,000	476	219	152	371	23,084	13,515	105	89	1,236	28,424,000	16,828,000	
GATSIBO	420090013616	cPW/Road maintenance Nyarubuye-Rugarama- Busetsa-Cyatoko-Nyarukoni in Kageyo (8 km	127,164,240	44,745,120	30,554,500	713	139	232	371	8,400	16,865	60	73	1,235	10,311,500	20,899,200	
NYAMASHEKE	590090011709	SP-cPW Rehabilitation of Roads (31 Km) in Kirimbi Sector	38,656,800	38,656,800	5,948,000	1,419	145	227	372	6,439	12,941	44	57	1,038	6,677,000	13,433,100	
NYAGATARE	45009001A504	VUP/PW: Muhambo-Pont Ngoma (6 Km) in Mukama sector rehabilitated at 50%	45,306,130	34,884,960	31,902,000	746	139	236	375	8,309	12,445	60	53	1,537	12,680,000	19,222,000	
GATSIBO	420090013614	cPW/ Cyoto-Nyarunazi-Kivuba Road (5 km ) maintened in Gitoki Sector	57,343,200	45,951,600	30,501,000	989	199	180	379	12,727	11,886	64	66	1,239	15,498,800	15,002,200	
GASABO	690090019801	cPW/rehabilitation of Km 15 of earth roads in residential site of Mbandazi cell in Rusororo sector	67,947,429	28,576,343	47,757,600	1,186	211	170	381	14,293	11,615	68	68	1,843	26,398,200	21,359,400	
KAYONZA	430090013806	SP-cPW, Rehabilitation of MATINZA-NYARWASHAMA-MAHUMBEZI phase 1 (9 Km) in RWINKWAVU	60,046,560	30,031,040	41,882,700	638	230	152	382	23,120	12,004	101	79	1,213	28,103,400	14,490,300	
GASABO	69009001A201	cPW/Maintenance of Km 7 earth community access roads : Mubuga-Nyamweru-Akamatamu in Jabana	69,613,715	67,925,976	47,755,800	1,950	173	210	383	12,451	13,516	72	64	1,839	22,664,400	25,091,400	

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		Sector															
NYARUGENGE	670090012301	CPW Rehabilitation of the murrum road Ruliba-Mwendo, 4.5km-23	74,274,050	71,520,800	50,903,000	606	198	188	386	14,094	11,185	71	59	2,014	28,533,000	22,370,000	
NYANZA	5200D8010503	SP/cPW/Developing Kagarama settlement site by rehabilitation of 10 km of access roads in Busoro Sector	43,520,000	43,520,000	31,350,900	1,177	213	175	388	16,194	9,983	76	57	1,337	21,327,700	13,673,800	
NYABIHU	5500D8022203	SP-CPW / VIABILISATION OF NGABO IDP MODEL VILLAGE BY CREATING ROADS OF 2.5KM	42,310,800	60,946,740	29,587,000	671	167	222	389	12,280	15,944	74	72	1,048	12,663,000	16,924,000	
RWAMAGANA	4600900128011	CPW Rehabilitation of Kabatasi-Byinza- Mugesera road (3KM)-Rubona Sector	60,776,408	60,776,408	37,845,300	440	243	151	394	15,919	9,294	66	62	1,501	23,902,500	13,942,800	
NYARUGENGE	670090012101	CPW Rehabilitation of Nzove-Nyamweru murrum road in Kanyinya Sector, 5km-21	78,653,950	76,299,300	50,509,000	552	235	161	396	15,106	9,883	64	61	2,022	30,607,000	19,924,000	
NYARUGURU	5300D5014605	CPW / Construction of progressive terraces and Rehabilitation of degraded forests (75 ha) in Ruramba Sector	32,520,880	13,364,747	10,426,000	932	220	176	396	14,152	10,243	64	58	1,073	15,354,000	10,817,000	
RUSIZI	540090011212	SP-cPW Rehabilitaiton of 10 km of RWIHENE-KABUCUKU-MUGENGE-MPINGA murrum road in Gitambi Sector	51,236,640	51,236,640	34,422,000	521	219	178	397	15,548	12,320	71	69	1,235	19,286,400	15,135,600	
HUYE	470090012009	CPW Road maintenance of Kabingo - Gasura - Rebo in Kigoma Sector	41,893,488	23,768,046	28,115,400	1,145	190	207	397	14,560	7,953	77	38	1,249	18,291,000	9,824,400	
RULINDO	6400D8010801	CPW Plots servicing for Rubanda settlement site & Rehabilitation of Gatete- Mugenda 1 road 7km/ Base Sector	43,470,000	43,470,000	36,425,200	503	230	172	402	17,252	12,305	75	72	1,232	21,059,600	15,365,600	

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NGORORERO	580090011214	SP-cPW /Rehabilitation of 13km of road Gikangu –Kamina -Kabarondo in Bwira Sector( GoR)	48,802,320	48,802,320	35,059,000	974	166	236	402	11,903	20,068	72	85	1,097	12,908,000	22,151,000	
GISAGARA	490090011501	SP-CPW Maintenance of earth roads in Kansi Sector	43,471,115	34,197,515	33,922,200	785	253	150	403	18,359	9,744	73	65	1,227	22,507,400	11,988,200	
GASABO	690090019701	CPW/ Rehabilitation of Km 15 of earth roads in Gasanze and Gatunga residential site in Nduba sector	87,757,714	34,206,171	62,216,400	1,171	224	180	404	19,227	14,375	86	80	1,852	35,981,400	26,235,000	
NYAMAGABE	480090010208	SP/cPW-Maintenance of 12 KM of Road in NKOMANE Sector	45,904,320	38,083,624	34,157,775	462	258	147	405	18,468	8,740	72	59	1,257	22,794,700	11,410,700	
GISAGARA	490090011519	SP-cPW Maintenance of earth road in Nyanza Sector	54,488,160	-	40,426,800	806	204	203	407	15,859	18,290	78	90	1,184	19,374,600	21,052,200	
NYANZA	520090011706	SP-cPW/Rehabilitation of road Rugarama-Kimirama-Kinazi (10km) in Busoro Sector	52,624,000	52,229,920	36,230,000	1,177	206	202	408	15,031	11,728	73	58	1,354	19,993,900	16,236,100	
NYAMASHEKE	5900D5011113	SP-cPW/ Creation of Ditches (25 Ha) in Kirimbi Sector: Cyimpindu-Nyarusange	53,681,715	40,181,232	37,830,500	1,419	166	243	409	12,612	24,189	76	100	1,028	13,003,000	24,827,590	
KARONGI	5700D6020501	CPW/ Construct 60 ha of progressive terraces: Cyimbo-Gasharu (13 ha), Gitovu (12 ha), Karumena (12 ha), Birehe (10 ha), Nyakabuye (8ha ),Gacyamo ( 5 ha):Gishyita	41,035,680	-	34,971,300	555	242	168	410	17,377	11,270	72	67	1,221	21,164,700	13,806,600	
NYANZA	520090011707	SP-cPW Rehabilitation of feeder road KINYOGOTO-KARENGE-KIGARAMA -BIKIRE of 10km in in Mukingo Sector	46,194,120	45,724,700	32,396,500	764	234	178	412	15,133	11,175	65	63	1,231	18,850,000	13,546,500	

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HUYE	470090012010	cPW Road maintenance of Akamahinda - Agakombe - Nyarusambu - Akabuga in Mukura Sector	44,629,200	21,928,760	36,441,000	754	232	180	412	18,262	10,487	79	58	1,268	22,886,400	13,554,600
NGOMA	400090017904	SP - cPW / Rehabilitate 10 Km of Gitesanyi - Nyamirembe feeder road in Murama Sector	68,300,972	45,601,944	54,888,700	634	218	199	417	24,096	21,132	111	106	1,214	29,126,300	25,762,400
KIREHE	440090011906	SP-CPW Rehabilitation of Kagese-Kamusare-Nyarubuye road in Nasho Sector (10km)	64,219,680	62,347,032	40,924,500	708	216	201	417	16,519	15,916	76	79	1,323	21,663,200	21,241,300
NYAMAGABE	480090010214	SP/CPW/Maintenance of Mbirurume-Sovu-Turyango-Peru-Rutabo road in Mugano Sector	50,077,440	50,077,440	35,044,500	625	193	227	420	17,774	10,046	92	44	1,261	22,313,000	12,758,500
KARONGI	570090012501	CPW/ Rehabilitate Kigogwe-Gasharu (4 km) road: Rwankuba	49,034,160	47,032,812	31,019,000	1,061	240	183	423	18,096	12,241	75	67	1,022	18,361,000	12,658,000
GATSIBO	420090013615	cPW/Maintenance of Kabeza-Karubungo-Kurusave Road (7 km) in Gitoki Sector	53,160,000	43,034,650	39,203,600	989	164	262	426	12,343	19,628	75	75	1,226	14,911,100	24,292,500
MUSANZE	630090014701	SP/CPW - Rehabilitation of Tero - Nyarubara - Musanze Health Center (5km) in Musanze Sector, Phase I	87,866,792	58,286,288	53,329,500	1,113	162	267	429	26,009	8,522	161	32	1,544	39,507,500	13,817,500
KAYONZA	430090013801	SP-cPW, Rehabilitation of CYINZOVU-MUNAGA-KABURA (8 KM) and KABURA-RWAMUGARA (5 KM) feeder roads in Kabarondo Sector	74,768,400	48,277,350	29,409,400	821	298	131	429	25,798	9,953	87	76	1,206	31,108,600	11,997,600
BURERA	610090011813	SP/cPW Rehabilitation of the road Kariyeri - Nyagisozi - Ryaruhirima (6km) in CYERU	49,613,760	53,104,113	42,600,000	544	186	245	431	17,650	23,742	95	97	1,029	18,111,500	24,488,500
GISAGARA	4900D5012509	SP-CPW Development and valorization of radical terraces in Kigembe Sector	45,000,000	3,000,000	39,928,800	1,253	205	228	433	18,376	14,245	90	62	1,224	22,453,400	17,475,400

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MUSANZE	630090014601	SP/cPW Construction of Rwasirizo - Barizo (4.8km) in Nkotsi Sector, Phase I	25,997,720	14,000,000	40,708,000	583	246	188	434	12,598	9,686	51	52	1,519	19,104,500	14,744,500
KIREHE	440090011904	SP-CPW Rehabilitation of Karuhura-Rwesero-Rwabikweto in Kirehe sector (8 km)	65,610,720	-	37,920,400	700	220	217	437	15,355	15,067	70	69	1,374	19,921,600	21,879,800
RUBAVU	560090013905	SP/PW rehabilitation of Butaka-Kabingo murrum road (3km)	51,236,640	24,698,200	48,938,000	492	204	236	440	16,216	17,880	79	76	1,435	22,482,900	26,455,100
NYAMAS HEKE	590090011708	SP-cPW/ Rehabilitation of roads (25 Km) in Karengera Sector: Higirow and Gasayo cells	40,919,280	40,919,280	29,578,500	2,269	153	289	442	9,742	25,073	64	87	1,031	10,204,500	25,681,500
RUSIZI	540090011213	SP-CPW Rehabilitalitation of 5.5 km of KABUTIMBIRI-BITABA-BUSHENGE murrum road in Nkanka Sector	48,338,640	41,038,640	38,307,000	557	226	217	443	16,953	14,190	75	65	1,230	20,849,400	17,457,600
GASABO	69009001A001	cPW/Maintenance of Km 9 earth community access roads : Musave-Kayumba-Ramba-Gasimbuzi in Bumbogo sector	56,468,571	54,712,800	31,393,800	1,278	236	210	446	7,140	9,678	30	46	1,867	13,461,000	17,932,800
GISAGARA	4900D5012514	SP-CPW Development and valorization of radical terraces in Ndora Sector	45,000,000	3,000,000	37,065,600	1,018	274	173	447	20,506	9,681	75	56	1,228	25,043,400	12,022,200
BURERA	610090011811	SP/cPW Rehabilitation of the road Nyirabududu - Gahinga (15km) in Rugengabari Sector.	51,932,160	51,932,160	49,830,500	628	163	285	448	18,300	30,321	112	106	1,025	18,428,500	31,402,000
GASABO	69009001A601	cPW/Maintenance of Km 15 earth community access roads: Kajevuba - Hangare - Baraje - Karugagi in Rutunga sector	83,129,143	80,709,943	59,916,600	1,200	232	218	450	17,697	14,698	76	67	1,850	32,633,400	27,283,200
NYAMAS HEKE	5900D5011105	SP-cPW/ Increasing the radical terraces in Karambi Sector of 34 Ha	55,653,102	55,651,782	29,548,000	1,644	248	202	450	20,384	16,269	82	81	1,021	20,845,000	16,586,000

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GAKENKE	650090011301	SP-cPW/Construction of Kagoma-Kaniga -Cyandago Road (8KMS) in Gakenke sector	47,295,360	47,295,360	37,104,000	475	221	231	452	15,314	17,452	69	76	1,214	18,671,100	21,122,400
RUTSIRO	600090015401	SP-cPW/ Road Maintenance of Mwiyeroko-Ryarufata-Nyanzu (6Km) in Mukura Sector	66,885,840	66,885,840	43,263,200	808	222	232	454	23,983	11,107	108	48	1,235	29,050,000	14,292,800
KARONGI	570090012201	CPW/Rehabilitate Nyagatovu-Murangara (5Km), Ryaruhanga – Rwamiko-Bikenke (6km) roads: Mubuga	47,439,120	-	32,313,500	552	274	180	454	17,486	11,601	64	64	1,111	18,783,000	13,530,500
KAYONZA	430090013802	SP-cPW, Rehabilitation of RUSAVE-MUKO-NYAKANAZI feeder road phase 3 (9 Km) and PROJECT-SHYANDA-GISUNZU Phase 1(2Km)	54,946,080	36,630,720	40,854,420	667	248	212	460	18,748	15,533	76	73	1,231	22,784,820	19,408,800
NYARUGURU	5300D5014604	cPW / Construction of progressive terraces and Rehabilitation of degraded forests (60 ha) in Ngoma sector	36,940,000	11,738,933	30,432,000	1,266	234	229	463	15,136	13,617	65	59	1,058	16,050,000	14,382,000
GAKENKE	650090011303	SP-cPW/Rehabilitation of Gisasa-Ruboza-Ruhanga Road(9,5KM) in Busengo Sector	50,077,440	50,077,440	41,113,800	724	138	326	464	17,764	16,043	129	49	1,218	21,520,800	19,665,000
GAKENKE	650090011312	SP-cPW/Rehabilitation of Bitovu-Murambi-Rumbi road (6kms) in Rusasa Sector	53,786,880	52,116,486	42,045,900	464	201	264	465	18,820	15,778	94	60	1,215	22,809,900	19,236,000
GISAGARA	4900D5012513	SP-CPW Development and valorization of radical terraces in Musha Sector	47,250,000	-	40,643,600	953	293	175	468	20,693	12,538	71	72	1,223	25,369,600	15,274,000
NYARUGURU	530090012206	cPW/24 KM Road maintenance in Nyabimata sector	56,337,120	55,517,220	40,210,000	911	261	208	469	24,569	13,361	94	64	1,060	25,357,000	14,853,000
GISAGARA	490090011505	SP-CPW Maintenance of earth roads in Mugombwa Sector	50,857,995	44,513,275	29,505,000	1,586	213	258	471	11,779	12,137	55	47	1,234	14,525,400	14,979,600

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GATSIBO	420090013620	cPW/ Akayenzi-Nyagatovu - Umwiga-Rugarama Feeder road rehabilitated in Murambi Sector (8 Km)	56,021,600	41,867,045	40,281,900	1,158	222	250	472	16,157	16,621	73	66	1,229	19,966,000	20,315,900
NYANZA	520090011713	SP-cPW/Rehabilitation of road Butara Nyakiriba of 10 Km in Kigoma Sector	54,936,000	54,427,900	38,405,100	1,468	248	227	475	16,305	13,518	66	60	1,288	20,100,600	18,304,500
NYABIHU	5500D5013001	CPW/Construction and valorisation of 33ha of radical terraces in Mulinga sector	55,641,600	45,801,857	40,767,500	669	241	238	479	24,010	14,750	100	62	1,052	24,548,000	16,219,500
KIREHE	440090011903	SP-CPWRehabilitation of Gisenyi I-Efemu-Nyamugali in Kigina Sector (11 Km)	79,752,960	-	42,378,109	942	212	270	482	2,310	38,375	11	142	1,288	2,832,800	49,585,029
HUYE	470090012014	cPW Road maintenance Simbi - Kabusanza - Gisakura (8 km) in Simbi Sector	55,745,928	54,803,264	45,225,300	1,012	287	195	482	24,649	11,651	86	60	1,246	30,635,700	14,589,600
NYARUGURU	530090012205	cPW/23.3 KM Road maintenance in Ngoma sector	46,986,080	-	32,939,000	701	236	249	485	16,332	15,303	69	61	1,036	16,644,000	16,135,000
NYAGATARE	4500B1052107	VUP/PW: Gataba-Karambo (5Km) rehabilitated in Kiyombe sector rehabilitated at 100%	42,053,200	-	30,533,500	713	180	308	488	7,500	11,546	42	37	1,603	12,119,500	18,414,000
NGOMA	400090017905	SP - cPW / Rehabilitate 3.1 Km of Rukumba - Akagezi feeder road in Mutenderi Sector	55,549,772	40,549,772	54,798,400	712	215	278	493	21,059	24,254	98	87	1,209	25,420,400	29,378,000
KAYONZA	430090013808	SP-cPW, Rehabilitation of RUHORоба-MUROLI-NYAMIRAMA (5 Km) and NDAGO-GISUNZU (5 Km) feeder roads in Mwili Sector	54,946,080	22,725,010	37,941,900	770	236	258	494	17,030	14,141	72	55	1,217	20,816,820	17,125,080
NYAGATARE	45009001A301	VUP/PW: Buziba-Kumisave - Gishuro (7Km) feeder road in Tabagwe sector rehabilitated at 100%	80,129,700	40,129,700	60,425,500	1,327	226	270	496	19,553	20,131	87	75	1,523	29,709,500	30,716,000

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RULINDO	640090012303	CPW Rehabilitation of Ruhondo-Buyanja-Nyakabuye Road 8km & Munini-Rutonde Road 5km/ Mbogo Sector	74,855,820	69,806,000	48,197,900	582	267	229	496	20,726	17,029	78	74	1,277	26,623,000	21,574,900	
NYAMAGABE	480090010218	SP/CPW/ Maintenance of Kaganza-Gatovu road in Tare Sector	57,148,560	47,148,560	34,368,500	664	348	152	500	19,751	7,411	57	49	1,293	25,047,300	10,068,100	
BURERA	6100D5013701	SP/CPW Construction of 30 Hectares of land terraces at Buhinga site from Bushenya Cell in Bungwe Sector.	56,453,040	41,453,040	51,618,500	546	178	324	502	16,680	34,241	94	106	1,024	17,110,000	35,019,000	
RUTSIRO	600090015601	SP-cPW/ Road Maintenance of Rwishywa-Twabugezi-Rugeyo (7Km) Road in Murunda Sector	65,842,560	65,842,560	47,445,200	563	279	228	507	29,686	8,671	106	38	1,237	36,470,400	10,974,800	
RUHANGO	660090011901	SP-cPW/Rehabilitation of Feeder Roads on 23Kms in Bweramana Sector	59,802,998	60,380,036	43,267,200	1,229	211	296	507	14,985	21,071	71	71	1,200	17,982,000	25,285,200	
NGOMA	400090017907	SP - cPW / Rehabilitate 4 Km of Kacyiru ( Ruhembe ) - Kirira (Nyagatugunda) feeder road in Zaza Sector	95,078,492	71,843,310	76,455,400	860	256	252	508	31,575	31,329	123	124	1,216	38,269,000	38,200,800	
MUSANZE	630090014501	SP-cPW Construction of Ingando - Rufurwe - Rusambu - Kamata (4.6km) in Gataraga Sector, Phase I	58,035,000	58,035,000	52,514,000	705	186	323	509	23,756	10,837	128	34	1,518	36,050,000	16,464,000	
KIREHE	440090011905	SP-CPW Rehabilitation of Bwiyorere-Nyawera Road in Mpanga Sector (9km)	76,970,880	30,045,096	57,495,646	1,005	230	279	509	21,478	24,169	93	87	1,260	26,626,534	30,881,112	
GISAGARA	490090011502	SP-CPW Maintenance of earth roads in Kibirizi Sector	44,719,995	35,693,675	42,984,300	1,546	308	201	509	20,823	13,936	68	69	1,237	25,550,400	17,433,900	
NYAMASHEKE	590090011701	SP-cPW/ Rehabilitation of Roads in Bushekeri Sector/36,6 Km	36,205,714	36,205,714	22,124,500	2,078	210	302	512	13,737	20,428	65	68	1,023	14,097,000	20,841,500	

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KARONGI	570090012401	CPW/ Rehabilitate Mukungu-Rwufi-Manji road (14 km): Mutuntu	54,451,520	-	34,907,500	732	277	238	515	20,155	17,596	73	74	1,019	20,413,000	18,050,500
RUTSIRO	600090014601	SP/cPW/ Road Maintenance of Rwamvura-Murengeri (3Km)M and Gakeri-Satsinsyi (7.5Km) in Rusebeya Sector	76,043,520	76,043,515	49,598,400	890	297	219	516	31,184	9,477	105	43	1,223	37,762,100	11,950,100
NGOMA	400090017903	SP - cPW / Rehabilitate 3.6 Km of Mugatare - Rugaju fedeed road in Mugesera Sector	64,823,372	64,823,372	62,908,200	681	306	216	522	30,253	21,589	99	100	1,213	36,686,900	26,221,300
RUBAVU	560090013908	SP/PW rehabilitation of Kingoma-Bweza-Kibuye-Mwumbamurum road (3km)	79,984,800	31,258,656	56,164,400	745	236	286	522	18,690	22,840	79	80	1,352	24,752,100	31,412,300
NGORORERO	580090011218	SP-cPW rehabilitation of 14km of road Rwamiko -Binana -Matara in Matyazo sector (WB)	90,339,420	70,934,628	39,204,500	1,091	272	253	525	19,974	16,105	73	64	1,087	21,249,500	17,957,000
KARONGI	570090012601	CPW/Rehabilitate Gakuta-Kavumu-Rutabi (15 km) : Twumba	67,001,760	65,001,682	44,579,100	728	306	227	533	26,631	16,560	87	73	1,025	26,941,500	17,317,500
NYAMAGABE	480090010216	SP/CPW/Maintenance of Musebeya-Kaduha road in Musebeya Sector	59,814,720	59,814,720	46,403,000	696	273	267	540	22,764	14,165	83	53	1,257	28,000,600	18,423,400
KIREHE	440090011902	SP-CPW Rehabilitation of Kigarama-Kagane road in Kigarama Sector (9km)	75,116,160	-	50,710,400	821	263	279	542	20,923	21,129	80	76	1,259	26,347,400	26,577,000
GISAGARA	490090011506	SP-CPW Maintenance of earth roads in Mukindo Sector	60,304,635	43,596,715	55,266,200	1,182	295	251	546	20,205	24,881	68	99	1,226	24,787,400	30,478,800
GASABO	69009001A301	cPW/ Maintenance of Km 5 earth community access roads: Akarenge and Gitaba villages in Jali Sector	56,420,984	48,715,895	48,321,600	1,156	325	230	555	19,701	6,427	61	28	1,849	36,239,400	12,082,200
GISAGARA	490090011503	SP-CPW Maintenance of earth roads in Kigembe Sector	52,144,635	43,581,995	46,517,800	1,253	263	296	559	20,683	17,208	79	58	1,229	25,431,200	21,121,400

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GATSIBO	420090013625	cPW/Gumino-Kigarama-Nyagatabire -Bushobora feeder road(11Km) rehabilitated in Remera sector.	71,522,640	44,713,840	57,507,000	880	269	291	560	24,018	24,995	89	86	1,228	29,878,800	30,297,800	
NYARUGURU	530090012207	cPW/18.3 Road maintenance in Nyagisozi sector	59,351,040	57,512,040	35,159,500	1,139	210	351	561	23,074	16,782	110	48	1,026	23,425,000	17,480,500	
GICUMBI	6200D6020504	SP/VUP/PW Classic 50 ha Radical terracing in Rutare Sector	73,493,280	71,036,110	45,508,540	893	268	293	561	19,148	21,297	71	73	1,255	24,172,100	26,577,640	
NYAMAGABE	480090010219	SP/CPW/Maintenance of Nyabivumu-Gitantu-Nzega and Munombe-Kabuga-Nyamifumba-Muriro-Kato roads in Gasaka Sector	65,147,040	47,778,394	41,578,520	738	341	223	564	27,233	8,916	80	40	1,263	34,247,420	11,419,200	
GISAGARA	4900D5012511	SP-CPW Development and valorization of radical terraces in Mugombwa Sector	67,500,000	4,500,000	49,249,100	1,586	238	330	568	18,792	21,358	79	65	1,227	23,144,100	26,105,000	
RUBAVU	560090013910	SP/PW rehabilitation of Rugerero-Basa murrum road (3km)	65,378,880	29,335,000	51,063,330	668	332	237	569	21,638	16,582	65	70	1,336	28,883,830	22,179,500	
NGOMA	400090017901	SP - cPW / Rehabilitate 4.5 Km of Murama - ADEPR Mbuye - Kivugiza - Umuka feeder road in Jarama Sector	81,363,960	46,594,800	59,322,600	1,155	255	318	573	21,235	27,350	83	86	1,221	25,866,300	33,456,300	
BURERA	610090011802	SP/CPW Construction of the road Nyakabungo - Gatebe - Kagano - Rutovu (15km) in Gatebe Sector	66,422,160	66,422,160	64,870,500	762	234	341	575	25,703	37,660	110	110	1,024	26,223,000	38,647,500	
GISAGARA	4900D5012508	SP-CPW Development and valorization of radical terraces in Kibilizi Sector	56,250,000	3,750,000	54,327,600	1,546	333	251	584	25,696	18,223	77	73	1,237	31,677,600	22,650,000	
NYAMAGABE	480090010206	SP/cPW-Maintenance of 12 KM of Road in KADUHA Sector	58,655,520	46,076,720	35,179,600	729	333	256	589	27,108	12,567	81	49	1,271	33,759,000	16,687,600	

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MUSANZE	630090014401	SP cPW Rehabilitation of Groupe Scolaire Marie Reine - Kabanyarwanda - Kaziramihoro - Gasongero - Kabanyarwanda (4.2km) in Remera Sector, Phase I	86,131,516	84,682,596	61,779,000	953	254	338	592	18,139	22,560	71	67	1,518	27,587,000	34,192,000
NYABIHU	550090013708	CPW/ Rehabilitation of Kadahenda-Gatyazo -Rurembo-Nyamata road on 8km in Rugera Sector	76,970,880	57,433,620	47,390,500	664	281	318	599	21,219	24,207	76	76	1,043	21,638,500	25,752,000
GISAGARA	4900D5012510	SP-CPW Development and valorization of radical terraces in Muganza Sector	67,500,000	4,500,000	49,128,800	1,465	287	319	606	22,099	17,973	77	56	1,226	26,898,000	22,230,800
GISAGARA	490090011520	SP-cPW Maintenance of earth road in Nyanza Sector	60,047,840	49,405,750	11,794,200	1,299	348	259	607	6,997	2,541	20	10	1,237	8,578,200	3,216,000
GISAGARA	490090011521	SP-CPW Maintenance of earth roads in Save Sector	55,748,395	50,748,395	27,694,500	1,284	362	247	609	9,221	17,529	25	71	1,237	11,372,600	21,728,100
NYAMAGABE	480090010205	SP/ cPW-Maintenance of Uwigiti-Ngoma-Mugari of 22 KM of Road in CYANIKA Sector	72,102,240	63,103,040	43,142,850	718	402	212	614	26,528	13,790	66	65	1,280	34,357,200	17,251,800
GICUMBI	620090011101	SP/VUP/PW CLASSICAL BWISIGE ROAD MAINTENANCE AND REHABILITATION 25KM	70,247,520	69,509,520	53,087,800	758	220	409	629	14,659	29,362	67	72	1,215	17,844,200	35,634,300
KARONGI	570090012101	CPW/ Rehabilitate Kayenzi-Ruhinga-Rugabano road (12 km): Gitesi	61,986,320	-	40,779,500	726	316	320	636	22,893	16,843	72	53	1,026	23,243,500	17,536,000
NGOMA	400090017906	SP - cPW / Rehabilitate 4.2 Km of Rukumberi health center - Ntovi health post feeder road, in Rukumberi Sector	76,982,760	51,306,000	37,894,000	1,240	299	341	640	16,119	19,002	54	56	1,229	19,656,300	23,519,300
GATSIBO	420090013619	cPW/ Ntungamo-Kaziga-Gakorokombe road rehabilitated in Muhura Sector (10KM)	75,927,600	121,920,000	41,381,100	820	262	380	642	22,827	23,402	87	62	1,095	22,059,600	28,542,400

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NGORORERO	580090011215	SP-cPW/Rehabilitation of 10km of road Bitabage-Bijoyojo in Ndaro sector ( GoR)	117,104,712	83,694,230	57,203,000	1,710	309	337	646	25,426	28,984	82	86	1,051	26,630,000	30,573,000	
NYAMASHEKE	590090011706	SP-cPW/ Rehabilitation of roads in Nyabitekero Sector: Mariba-Kabarore, Nyamirundi-Kankoni, Buhinga-Kabukunzi, Murambi-Kigarama, Kibanda-Kagarama-Gashash, 21 km	63,234,800	63,234,800	44,109,000	2,207	315	331	646	22,092	23,503	70	71	999	22,587,500	22,941,500	
GAKENKE	650090011305	SP-cPW/Rehabilitation of Rusenge - Health center-Kivuruga Market Road (15KM) in Kivuruga Sector	70,131,600	70,131,600	57,955,200	655	345	304	649	27,492	20,265	80	67	1,214	33,126,000	24,829,200	
RUTSIRO	600090014401	SP/cPW/ Road Rehabilitation of Karambira-Gakoma-Rububa (6Km) and Mubuga-Bandamiko (1Km) Mushubati Sector	100,386,720	100,386,720	89,688,000	882	266	392	658	29,306	43,058	110	110	1,239	36,286,000	53,402,000	
NYARUGURU	530090012201	cPW/ 32.3 KM Road maintenance in Busanze sector	75,695,760	71,380,010	56,802,000	1,039	288	374	662	22,942	30,094	80	80	1,071	24,599,000	32,203,000	
RUHANGU	660090011904	SP-cPW/Rehabilitation of Feeder Roads on 17 Km in Kinazi Sector	114,842,704	-	41,269,800	1,274	403	277	680	25,316	18,695	63	67	1,274	32,388,600	23,661,600	
MUSANZE	630090014301	SP-cPW Construction of Kavumu - Rusuri - Gakoro Cell Office (2 km) in Gacaca Sector, Phase I	74,131,500	43,605,538	68,971,500	921	219	464	683	31,252	17,513	143	38	1,517	47,258,000	26,733,500	
NYAGATARE	450090019901	789 beneficiaries employed in VUP/PW: Rutoma-Kanyeganyege (10 Km) feeder road in Katabagemu sector rehabilitated at 100%	114,109,500	-	93,259,000	1,008	334	352	686	31,036	30,311	93	86	1,520	47,030,000	46,229,000	
NGORORERO	580090011216	SP-cPW /Rehabilitation of 15 km of Road Kageshi -Gitwa in KAGEYO sector (GoR)	86,592,240	86,592,240	63,446,000	1,295	349	342	691	27,543	28,570	79	84	1,131	30,438,000	33,008,000	
KAYONZA	4300900138	SP-cPW, Rehabilitation of KARAMBI-NGUMERI-BUGARURA-	92,851,	89,724,	47,498,	1,104	270	424	694	20,94	30,762	78	73	1,205	25,147,	37,15	

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	03	RWINSHEKE feeder road (15 Km)	920	420	540					2					200	8,140	
KIREHE	440090011901	SP-CPW Rehabilitation of Samuko-Bitoma-Rwantonde in Gatore Sector (4km)	81,144,000	-	58,016,200	806	380	323	703	25,507	20,443	67	63	1,263	31,765,100	26,251,100	
NYARUGURU	530090012202	cPW/28.9 KM Road maintenance in Muganza sector	65,378,880	65,378,880	37,193,000	777	299	404	703	16,746	26,682	56	66	1,000	16,746,000	26,682,000	
NYAGATARE	45009001A503	VUP/cPW: Gakoma-Bibare (12Km) feeder road in Mimuri sector rehabilitated at 100%	121,918,549	85,316,679	95,269,500	787	329	377	706	31,560	30,860	96	82	1,526	48,136,000	47,133,500	
RUHANGU	660090011903	SP-cPW Rehabilitation of Community Accessible road on 16 Km and maintenance of Community Accessible road on 15 Km in Kabagali Sector	135,164,580	103,235,216	46,546,600	1,397	294	416	710	27,478	17,217	93	41	1,321	35,143,400	23,895,000	
RUHANGU	660090011902	SP-cPW/Rehabilitation of Feeder Roads on 15 Kms in Byimana Sector	80,216,640	61,691,376	63,255,400	1,183	375	337	712	38,826	10,823	104	32	1,274	49,867,800	13,387,600	
KARONGI	570090012001	CPW/ Rehabilitate Mashyiga-Musasa-Kagusa road (12km):Gashali	67,898,240	4,319,266	41,880,000	830	342	373	715	22,434	19,494	66	52	1,020	22,837,500	19,925,500	
NYAGATARE	45009001A201	VUP/CPW: Musheru-Nyamenge (10 km ) feeder road in Musheru sector rehabilitated at 100%	110,355,840	45,177,920	90,907,000	1,138	295	434	729	25,095	34,674	85	80	1,521	37,947,500	52,959,500	
BURERA	610090011801	SP/CPW Construction of the road Cyave - Kanigo - Iriba (20 km) Gitanga - Rebero - Cyabareng (10 km) in NEMBA Sector.	84,505,680	83,688,000	71,528,500	914	299	443	742	38,686	31,148	129	70	1,024	39,313,500	32,215,000	
BURERA	610090011809	SP/cPW Rehabilitation of the road Gacyamo - Mushubi - Murambo (8 km) and road Kabuga - Ngoma - Gakenke (4 km) in RWERERE Sector.	82,998,720	82,998,720	81,177,500	920	291	453	744	42,572	36,470	146	81	1,028	42,944,500	38,323,000	

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GICUMBI	6200D6020502	SP/VUP/PW Classic 66 ha Radical terracing in Manyairo Sector	87,142,160	90,000,000	64,040,500	1,403	310	435	745	22,729	42,425	73	98	983	27,577,550	36,462,950
NGORORERO	5800D5011603	SP-cPW/ Construction of 40 Ha of radical terraces in Muhanda sector ( GoR)	98,147,920	88,647,920	61,805,000	969	377	376	753	31,186	31,016	83	82	1,001	31,186,000	31,106,000
NYAMASHEKE	590090011702	SP-cPW/ Rehabilitation of roads in villages of Karambi Sector/ 45 km	72,617,142	72,617,142	44,899,000	1,644	396	358	754	33,564	30,297	85	85	1,017	34,100,500	30,873,500
NYAMASHEKE	5900D5011111	SP-cPW/ Creation of Ditches (50 Ha) in Bushenge sector	56,889,566	43,416,696	51,739,073	1,524	353	405	758	22,857	28,456	65	70	1,022	23,582,000	28,870,000
BURERA	610090011810	SP/cPW Rehabilitation of the road Kanigo - Ndago- Kajerijeri - Ndago - Nyarungo - Kodeki (11 km) in Rusarabuye Sector	93,315,600	93,315,600	75,027,000	991	208	565	773	21,189	52,005	102	92	1,025	22,226,000	52,801,000
RUTSIRO	600090014901	SP/cPW/Road Maintenance of Rundoyi-Kabitovu (16Km) in Ruhango Sector	92,851,920	79,850,205	57,916,470	900	357	419	776	32,899	13,732	92	33	1,242	40,788,490	17,125,580
NYAMASHEKE	590090011707	SP-cPW/ Rehabilitation of Roads in Rangiro Sector: Nyirakesha-Ruhana_Kamatsira and Murambi_Bigeyo, Gasumo-Bururi-gahira-Uwakagano-nkamba	72,514,286	72,514,286	17,874,500	1,393	270	507	777	34,889	13,978	129	28	1,020	35,195,500	14,659,000
RUHANGO	660090011907	SP-cPW/Rehabilitation of Community Roads on 21Kms in Ntongwe Sector	90,881,280	-	55,642,600	1,384	458	328	786	31,618	21,081	69	64	1,273	40,325,200	26,773,200
KIREHE	440090011907	SP-cPW Rehabilitation of Kiyanzi-Kagasa-Bukora road in Nyamugali Sector (10Km)	104,443,920	102,571,272	78,939,570	1,213	348	440	788	32,297	27,567	93	63	1,319	42,395,850	36,543,720

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NYAMAS HEKE	590090011704	SP-cPW/ Rehabilitation of Roads in Gihombo Sector: Viro-Rwamwa; Nyagahinga-Doga; Nyagahinga-Birehe; Birogo-Nyarunyinya-Mataba-Mugonero and Birogo-Rushoka-Rugaragara(96km)	74,787,048	74,787,048	37,615,000	1,693	358	436	794	22,261	27,307	62	63	1,021	22,741,000	27,876,000	
GISAGARA	4900D5012516	SP-CPW Development and valorization of radical terraces in Save Sector	33,750,000	2,812,500	27,153,900	1,284	484	310	794	12,088	15,154	25	49	1,255	14,826,100	19,372,800	
NYARUGURU	5300D5015002	cPW/40 ha marshland rehabilitation in Cyahinda sector	121,368,240	7,563,840	-	1,456	377	422	799	20,962	24,958	56	59	1,073	22,623,000	26,643,500	
NGORORERO	580090011220	SP-cPW Rehabilitation of 14km Road NSIBO -GASEKE in Nyange sector (GoR)	94,127,040	94,147,040	40,388,000	1,504	479	337	816	27,144	17,204	57	51	1,044	28,680,500	17,598,500	
GICUMBI	6200D6020503	SP/VUP/PW Classic 50 ha Radical terracing in Nyamiyaga Sector	89,142,480	83,236,657	67,278,500	1,106	279	541	820	18,220	37,265	65	69	1,213	22,055,100	45,223,400	
NGORORERO	580090011217	SP-cPW/Rehabilitation and maintenance of 14km of Road Marantima -Nyabiho and Hindiro - Burengo in Hindiro sector (WB)	92,388,240	83,477,468	67,660,500	1,462	520	303	823	39,973	21,738	77	72	1,099	41,862,500	25,934,000	
NYAMAS HEKE	5900D5011115	SP-cPW/ Creation of Ditches in Gihombo Sector (Ha 50)	34,525,512	26,525,800	45,052,100	1,693	380	481	861	9,234	36,051	24	75	1,027	9,579,000	36,921,100	
NYAGATARE	4500B1052104	975 beneficiaries employed in VUP/PW: Kabeza-Mabare-Gikagati (9Km) in Karama Sector rehabilitated at 100%	113,022,000	69,508,852	91,747,000	1,133	336	555	891	24,278	35,984	72	65	1,522	36,835,000	54,912,000	
RUBAVU	560090013906	SP-cPW rehabilitation of Gasenyi-Manaba murrum road(3.5Km)	95,518,080	31,258,656	84,531,500	1,464	394	500	894	28,199	34,556	72	69	1,347	37,278,300	47,253,200	
RUHANGO	6600900119	SP-cPW/Rehabilitation of Feeder Roads on 16 Kms in Ruhango Sector	110,471	25,785,	84,154,	1,585	481	426	907	34,24	32,146	71	75	1,268	43,526,	40,62	

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	08		,760	276	444					7					200	8,244	
NYAMAS HEKE	5900D 50111 03	SP-cPW/ Radical terraces (60 Ha) in Bushekeri Sector, Mpumbu_Kamina	92,233,646	78,295,194	49,412,000	2,078	350	564	914	26,238	46,516	75	82	1,020	26,861,500	47,359,500	
RUHANGU	66009 00119 06	SP-cPW/Rehabilitation of Access Roads on 16 Kms in Mbuye sector	169,915,536	25,866,072	114,765,200	1,135	433	487	920	5,441	84,540	13	174	1,275	8,231,200	106,534,000	
RUBAVU	56009 00139 11	SP/PW rehabilitation of Nyundo-Kavomo-Gatovu murrum road (4km)	31,258,656	31,258,656	90,597,100	1,210	456	464	920	33,842	35,174	74	76	1,346	45,185,200	47,728,900	
RUTSIRO	60009 00153 01	SP/cPW Road Maintenance of Ruraji-Kageyo (6Km) in Nyabirasi Sector	107,110,080	96,136,900	81,037,400	1,082	459	496	955	38,066	28,053	83	57	1,261	47,665,200	35,719,700	
RUBAVU	56009 00139 09	SP/PW Construction of Busumba-Kabakora-Ruhondo murrum road (4km)	81,763,344	-	101,018,400	1,447	414	550	964	32,108	43,636	78	79	1,336	42,969,700	58,228,700	
NGORORERO	58009 00112 19	SP-cPW Rehabilitation of 6km of Road Murinzi-Birembo - Nyamugayo and 8km of Muhembe road in Kavumu sector (WB & GoR)	114,181,290	112,071,546	59,180,000	1,694	501	518	1,019	42,341	22,053	85	43	1,027	42,789,400	23,326,100	
RUTSIRO	60009 00152	SP/cPW/ Road Maintenance of Bugarishya-Tawuni-Bubira-Tarafiporo(6km) in Kivumu sector	12,863,795	12,883,795	94,467,400	1,551	427	610	1,037	64,707	12,155	152	20	1,229	78,697,200	15,770,200	
NYAMAS HEKE	5900D 50111 16	SP-cPW/ Creation of terraces in Kagano Sector (Ha 35): Rwesero-Gitaba	90,511,920	90,511,576	65,989,500	2,275	572	486	1,058	36,982	28,227	65	58	1,022	37,627,500	29,044,500	
NYAMAS HEKE	5900D 50111 08	SP-cPW/ Creation of Ditches in Shangi Sector (150ha): Mugera, Nyamugari and Mataba	97,150,000	97,150,000	73,113,000	2,143	477	598	1,075	40,545	31,038	85	52	1,026	41,482,000	31,957,000	
RUHANGU	66009 00119	SP-cPW/Rehabilitation of Feeder Roads on 28 Kms in Kinihira sector	125,906	102,913	88,215,	1,521	434	641	1,07	24,04	53,453	55	83	1,283	31,350,	68,05	

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	05		,713	,776	200				5	2					600	6,600
NYAMAS HEKE	5900D 50111 06	SP-cPW/ Creation of Ditches in Nyabitekeri Sector: Ntango, Muyange and Kinunga cells, 120 ha	106,703,920	94,320,000	53,595,000	2,207	566	541	1,107	32,730	30,457	58	56	1,019	33,329,080	31,058,000
NYAMAS HEKE	59009 00117 05	SP-cPW/ Rehabilitation of Roads in Kagano Sector, 54 km	89,280,000	89,280,000	21,223,000	2,275	658	517	1,175	23,783	21,150	36	41	1,020	24,356,000	21,453,500
NYAMAS HEKE	5900D 50111 12	SP-cPW/ Creation of terraces (100 Ha) in all cells of Karengera Sector	139,800,000	117,628,000	93,293,300	2,269	449	773	1,222	34,614	63,601	77	82	1,019	35,252,500	64,808,800
KARONGI	57009 00127 01	CPW/ Rehabilitate Rukopfu-Cyarubariro-Fatako(10 Km), Mubuga- Musasa (5Km), Gisiza-Mubuga- Rambura (10 Km), Tyazo-Kirabo (2.5 Km), Kabuye-Makambazi(8 km) roads: 35.5km: Rugabano	136,484,209	130,483,846	83,644,500	1,709	652	596	1,248	40,188	41,783	62	70	1,021	41,067,500	42,596,000
GICUMBI	62009 00111 18	SP/VUP/PW/Classic Road routine maintenance 35km in Nyankenke sector	155,912,400	155,912,400	113,971,500	1,801	759	604	1,363	55,737	42,186	73	70	1,221	67,925,900	51,591,100
NYAMAS HEKE	59009 00117 10	SP-cPW/ reahabilitation of roads (59 Km) in Ruharambuga Sector	171,329,760	171,329,760	104,311,000	2,171	660	853	1,513	34,741	74,834	53	88	1,023	35,375,500	76,665,500
NYAMAS HEKE	5900D 50111 09	SP-cPW/ Creation of Radical Terraces in Shangi Sector (100ha): Shangi, Burimba and Nyamaugari	89,944,880	89,944,880	31,979,500	2,143	798	981	1,779	46,374	37,248	58	38	1,024	47,261,200	38,356,700
NYAMAS HEKE	5900D 50111 04	SP-cPW/ Radical terraces in Cyato Sector (120ha): Mutongo, Bisumo and Murambi	172,502,844	155,664,000	142,283,500	2,451	667	1,141	1,808	80,145	58,868	120	52	1,024	82,231,500	60,065,000
			18,056,889,674	12,882,043,857	12,187,087,237	330,222	70,652	72,199	142,851	5,319,696	4,767,526	76	66	1,356	6,806,072,473	6,049,421,082

#### ANNEX 4: DETAILED IMPLEMENTATION STATUS OF ePW PROJECTS

Location	Project						Beneficiary Information				Value of work done		
	District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers
BUGESERA	410090015801	ePW: Road maintenance in Musenyi Sector	22,520,000	8,256,000	1,120,000	262,003	370	187	86	273	17,640,000	7,980,000	25,620,000
BUGESERA	410090016801	ePW/Road maintenance in Ngeruka Sector-68	23,282,457	25,876,526	320,000	20,000	438	181	61	242	15,750,000	5,440,000	21,190,000
BUGESERA	410090016101	ePW: Road maintenance in Nyamata Sector	21,878,400	20,455,000	860,000	-	335	104	77	181	11,340,000	8,400,000	19,740,000
BUGESERA	410090016601	ePW: Road maintenance in Rweru Sector	13,556,573	13,556,573	500,000	9,481,500	327	114	42	156	8,370,000	3,130,000	11,500,000
BURERA	610090011803	SP-ePW Maintenance of 20 Km of roads in Cyanika Sector	14,790,000	14,790,000	960,000	7,781,400	238	81	159	240	6,480,000	12,720,000	19,200,000
BURERA	610090011804	SP-ePW Maintenance of 19 Km of roads in Gatebe Sector	16,217,143	11,789,143	620,000	1,092,000	158	75	24	99	6,320,000	2,000,000	8,320,000
BURERA	610090011807	SP-ePW Maintenance of 15 KM of Roads in Kivuye Sector	15,037,714	9,871,714	260,000	4,444,000	115	72	31	103	5,760,000	2,400,000	8,160,000
BURERA	610090011806	SP-ePW Maintenance of 17 Km of roads in Rugengabali Sector	18,547,210	18,547,210	640,000	3,252,000	151	67	22	89	5,300,000	1,740,000	7,040,000
BURERA	610090011805	SP-ePW Maintenance of 22 Km of roads in Rusarabuye Sector	12,089,143	12,089,143	480,000	5,297,500	102	24	55	79	1,920,000	4,400,000	6,320,000
BURERA	610090011808	SP-ePW Maintenance of 17 Km of roads in Rwerere Sector	10,320,000	15,311,927	640,000	1,679,600	140	48	19	67	3,760,000	1,520,000	5,280,000
GAKENKE	650090011309	SP-ePW/Routine Road maintenance in Busengo Sector	33,169,113	33,169,113	1,360,000	7,090,500	262	165	79	244	17,690,000	8,550,000	26,240,000
GAKENKE	650090011310	SP-ePW/Routine Road maintenance in Cyabingo Sector	18,729,715	18,708,714	940,000	12,531,916	204	105	70	175	9,930,000	5,490,000	15,420,000
GAKENKE	650090011311	SP-ePW/Routine Road maintenance in Mataba Sector	21,807,430	12,574,109	220,000	-	145	72	44	116	6,910,000	4,100,000	11,010,000
GASABO	69009001AF01	ePW/Maintenance of 16 Km earth road in Nyagasozi, Ngara, Mvuzo, Nyabikenke, Musave and Kinyaga cell of Bumbogo Sector.	23,309,994	23,309,487	900,000	646,000	273	189	86	275	13,010,000	6,220,000	19,230,000

Location District	Project						Beneficiary Information				Value of work done		
	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
GASABO	69009001AG01	Community -based child care project in Bumbogo sector	22,305,429	22,305,429	-	2,391,400	273	-	-	-	-	-	-
GASABO	69009001AB01	ePW/Maintenance of 18 Km earth road in Kabuye, Ngiryi and Bweramvura cells of Jabana Sector	15,000,000	15,000,000	480,000	20,000	239	107	70	177	5,980,000	3,670,000	9,650,000
GASABO	69009001AC01	Community -based child care project in Jabana sector	14,485,715	8,362,172	-	2,391,400	239	-	-	-	-	-	-
GASABO	69009001AH01	ePW/Maintenance of 17 Km earth road in Bwiza, Mukuyu, Kibenga, Masaro, Cyaruzinge and Rudashya cells of Ndera Sector.	9,500,000	9,000,000	920,000	1,205,610	191	61	59	120	4,490,000	4,660,000	9,150,000
GASABO	69009001AI01	Community -based child care project in Ndera sector	8,191,429	8,691,429	-	2,391,400	191	-	-	-	-	-	-
GASABO	69009001A801	Community -based child care project in Nduba sector	6,000,000	7,603,800	-	2,391,400	283	-	-	-	-	-	-
GASABO	69009001A701	ePW/Maintenance of 17Km earth Roads, Greening and Beautification in Nduba Sector, Sha, Shango, Butare, Gatunga, Gasanze, Muremure and Gasura Cells.	11,544,000	9,000,000	520,000	-	283	84	37	121	6,320,000	2,760,000	9,080,000
GASABO	69009001AD01	ePW/ Maintenance of 6Km Rugende-Kinyana-Mbandazi-Gasagara earth road in Rusororo sector	20,800,000	10,800,000	760,000	1,900,480	206	88	63	151	4,690,000	3,560,000	8,250,000
GASABO	69009001AE01	Community -based child care project in Rusororo sector	134,857	10,134,857	-	2,391,400	206	-	-	-	-	-	-
GASABO	69009001A901	ePW/Maintenance of 18 Km earth road in Kabariza, Kacyatwa, Gasabo, Kigabiro and Indatemwa cells in Rutunga Sector.	4,050,000	4,050,000	720,000	-	241	45	15	60	2,000,000	660,000	2,660,000
GASABO	69009001AA01	Community -based child care project in Rutunga sector	3,911,143	3,911,143	-	2,391,400	241	-	-	-	-	-	-
GATSIBO	420090013603	ePW/Raods maintenance in Gasange Sector	35,138,286	29,881,386	-	-	233	143	68	211	9,340,000	4,560,000	13,900,000
GATSIBO	420090013606	ePW/Raods maintenamce in Gitoki Sector	27,380,000	19,951,400	840,000	3,172,800	266	126	53	179	8,390,000	3,690,000	12,080,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
GATSIBO	4200B1057207	Support caregivers in Gitoki Sector	10,804,000	10,804,000	-	-	266	-	-	-	-	-	-
GATSIBO	420090013605	ePW/Roads maintenance in Kageyo Sector	33,108,286	15,818,286	600,000	14,591,200	301	156	73	229	14,300,000	6,480,000	20,780,000
GATSIBO	420090013604	ePW/Roads maintenance in Kiramuruzi Sector	29,780,571	13,540,571	800,000	-	218	154	65	219	14,650,000	6,210,000	20,860,000
GATSIBO	420090013608	ePW/Road maintenance in Murambi Sector	18,420,000	11,756,228	640,000	2,595,600	146	109	31	140	8,040,000	2,350,000	10,390,000
GATSIBO	4200B1057208	Support caregivers in Murambi Sector	7,380,000	7,380,000	-	-	146	-	-	-	-	-	-
GATSIBO	420090013607	ePW/Roads maintenance in Nyagihanga Sector	19,895,143	8,937,143	480,000	-	187	99	58	157	8,520,000	5,010,000	13,530,000
GATSIBO	420090013609	ePW/Roads maintenance in Remera Sector	24,796,519	8,444,424	1,220,000	4,923,400	239	160	79	239	13,560,000	6,780,000	20,340,000
GATSIBO	420090013610	ePW/Roads maintenance in Rugarama Sector	13,285,429	8,251,429	1,120,000	60,000	270	112	53	165	9,530,000	4,380,000	13,910,000
GICUMBI	620090011108	SP/VUP/PW Expanded/Road routine maintenance 20km in Byumba sector	33,318,857	24,699,257	940,000	-	350	208	131	339	15,490,000	10,360,000	25,850,000
GICUMBI	620090011110	SP/VUP/PW Expanded/Road routine maintenance 40km in Giti sector	28,842,286	26,242,286	620,000	157,500	195	108	46	154	8,130,000	3,350,000	11,480,000
GICUMBI	620090011111	SP/VUP/PW Expanded/Road routine maintenance 20km in Manyagiro sector	20,251,428	15,233,460	480,000	6,216,000	292	115	44	159	9,700,000	3,670,000	13,370,000
GICUMBI	620090011107	SP/VUP/PW Expanded/Road routine maintenance 22 km Miyove sector	14,730,857	23,954,743	480,000	49,600	220	95	83	178	7,510,000	6,620,000	14,130,000
GICUMBI	620090011112	SP/VUP/PW Expanded/Road routine maintenance 18km in Mukarange sector	21,082,286	21,082,286	320,000	74,400	88	58	17	75	4,830,000	1,470,000	6,300,000
GICUMBI	620090011115	SP/VUP/PW Expanded/Road routine maintenance 18km in Muko sector	16,659,429	16,659,429	480,000	1,380,500	154	95	38	133	7,580,000	2,960,000	10,540,000
GICUMBI	620090011116	SP/VUP/PW Expanded/Road routine maintenance 14km in Nyamiyaga sector	15,627,429	20,645,397	960,000	25,200	190	98	49	147	7,810,000	3,790,000	11,600,000
GICUMBI	620090011117	SP/VUP/PW Expanded/Road routine maintenance 17km in Nyankenke sector	18,428,571	18,428,571	800,000	1,685,100	152	98	57	155	7,610,000	4,440,000	12,050,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
GISAGARA	490090011509	ePW Maintenance of earth roads in Kansi Sector	29,559,771	21,404,171	400,000	-	448	229	129	358	13,610,000	7,920,000	21,530,000
GISAGARA	490090011522	ePW Maintenance of earth roads in Kibilizi Sector	17,219,657	17,219,657	420,000	-	176	87	13	100	2,280,000	320,000	2,600,000
GISAGARA	490090011523	ePW Maintenance of earth roads in Kigembe Sector	15,627,429	15,627,429	600,000	-	309	195	74	269	13,780,000	4,870,000	18,650,000
GISAGARA	490090011510	ePW Maintenance of earth roads in Muganza Sector	39,510,857	19,096,914	1,220,000	-	411	239	66	305	25,920,000	6,520,000	32,440,000
GISAGARA	490090011511	ePW Maintenance of earth roads in Mugombwa Sector	37,004,571	17,885,542	800,000	-	238	149	28	177	18,210,000	2,860,000	21,070,000
GISAGARA	490090011512	ePW Maintenance of earth roads in Mukindo Sector	33,466,286	16,175,371	500,000	-	296	140	98	238	6,700,000	4,600,000	11,300,000
GISAGARA	490090011513	ePW Maintenance of earth roads in Musha Sector	28,306,286	13,681,371	880,240	-	255	151	44	195	15,480,000	4,700,000	20,180,000
GISAGARA	490090011514	ePW Maintenance of earth roads in Save Sector	27,421,714	13,253,829	600,000	-	205	109	46	155	10,740,000	4,370,000	15,110,000
HUYE	470090012007	ePW Road maintenance in Karama Sector	27,126,857	-	600,000	5,098,500	320	113	54	167	11,960,000	5,700,000	17,660,000
KAMONYI	510090012708	SP-ePW Maintenance of Ryagashaza-Nyenyeri-Nyarurembo road in Karama Sector 7km	9,691,000	-	240,000	-	235	69	38	107	8,080,000	4,450,000	12,530,000
KAMONYI	510090012710	SP-ePW Maintenance of Nyakizu-Kigabiro-Gaji road in Karama Sector 6km	8,018,340	-	240,000	-	235	66	27	93	7,830,000	3,240,000	11,070,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
KAMONYI	510090012737	SP-ePW Maintenance of Taramariya-Kayenzi-Mukunguri in Nyamiyaga Sector	9,960,000	-	180,000	1,669,434	131	50	37	87	3,740,000	2,730,000	6,470,000
KAMONYI	510090012738	SP-ePW Maintenance of Nkambi-Ngoma-Cyabariza in Nyamiyaga Sector	3,400,500	-	100,000	350,200	131	21	19	40	1,110,000	930,000	2,040,000
KARONGI	5700B1055601	Expended Public Works /Murundi	18,386,389	11,240,332	480,000	4,171,500	158	107	33	140	3,900,000	1,090,000	4,990,000
KARONGI	5700B1055701	Expanded PW (Rugabano)	14,565,943	14,565,943	240,000	13,125,000	333	175	74	249	3,400,000	1,430,000	4,830,000
KARONGI	5700B1055603	Expended Public Works /Rwankuba	19,755,428	-	1,420,000	3,958,500	241	120	63	183	11,420,000	6,350,000	17,770,000
KAYONZA	430090013707	Maintain Kabare Sector roads through VUP expanded PW	15,903,386	15,903,386	-	720,000	332	147	69	216	9,710,000	4,250,000	13,960,000
KAYONZA	430090013708	Maintain Murundi Sector roads through VUP expanded PW	22,409,143	14,939,428	-	-	125	40	22	62	2,590,000	1,450,000	4,040,000
KAYONZA	430090013706	Maintain Ndego Sector roads through VUP expanded PW	19,165,714	12,777,142	400,000	-	154	71	31	102	6,630,000	2,910,000	9,540,000
KICUKIRO	6800B1054701	EPW / Provide public work to vulnerable people	3,390,857	3,390,857	80,000	-	20	15	5	20	1,330,000	430,000	1,760,000
KIREHE	440090010910	SP-EPW Maintain roads in Gahara Sector	43,933,714	-	680,000	10,000	363	213	79	292	12,400,000	4,500,000	16,900,000
KIREHE	440090010911	SP-EPW Maintain roads in Mpanga Sector	24,517,413	19,116,726	720,000	5,071,500	248	136	35	171	11,360,000	3,130,000	14,490,000
KIREHE	440090010912	SP-EPW Maintain roads in Nyamugali Sector	32,480,986	26,576,986	640,000	4,377,228	203	115	32	147	13,480,000	3,720,000	17,200,000
KIREHE	440090010913	SP-EPW Maintain roads in Nyarubuye Sector	23,300,786	23,300,786	720,000	1,761,500	148	78	38	116	8,010,000	3,390,000	11,400,000
MUHANGA	50009001AC30	SP ePW: 21 km of road Buramba-Sholi, Kabuye-Butare and Kavumu-Ngoma rehabilitated in Kabacuzi Sector	19,755,428	7,902,171	650,000	-	63	30	12	42	1,490,000	600,000	2,090,000
MUSANZE	6300B1053901	PW expanded in Cyuve Sector	25,357,714	15,000,000	640,000	-	286	134	90	224	10,510,000	7,020,000	17,530,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
MUSANZE	6300B1054101	PW expanded in Gacaca Sector	20,182,249	17,000,000	640,000	-	201	110	56	166	9,580,000	4,670,000	14,250,000
MUSANZE	6300B1054002	PW expanded in GATARAGA Sector1	20,922,057	10,603,200	580,000	-	176	109	35	144	11,280,000	3,450,000	14,730,000
MUSANZE	6300B1054201	sp/PW expanded in Musanze Sector	25,854,243	24,680,000	1,260,000	8,777,600	302	157	63	220	10,590,000	4,040,000	14,630,000
MUSANZE	6300B1053801	PW expanded in REMERA Sector	19,708,571	17,294,880	540,000	-	180	104	44	148	8,960,000	3,580,000	12,540,000
NGOMA	400090018001	SP - ePW / Maintain 11.5 Km of Akanigo - Karengye (HIMO) and 14.1 Km of Kigoma - Karengye feeder road in Jarama Sector	33,216,571	32,901,071	-	-	319	219	100	319	8,530,000	3,900,000	12,430,000
NGOMA	400090018002	SP - ePW / Maintain 29 Km of Iperi - Nyinya, Rwamuhimbura - Umurehe, Rusumbantwari - Murambi - Kivugangoma and Kanama - Gitaraga feeder road in Karemba Sector	27,936,915	37,229,601	540,000	-	157	85	33	118	10,060,000	3,620,000	13,680,000
NGOMA	400090018003	SP - ePW / Maintain 24 Km of Gahurire - Sakara, Birenga - Mulinja, Gahondo - Tunduti, Birenga - Tunduti and Umukamba - Gashanda feeder road in Kazo Sector	20,620,914	28,113,599	-	-	259	148	79	227	13,830,000	7,450,000	21,280,000
NGOMA	400090018005	SP - ePW / Maintain 25 Km of Akagarama - Rwimpongo 1, Maswa 1 - Maswa 2, Gituza - Akabungo and Kigese village feeder road in Rukumberi Sector	15,576,057	10,576,057	-	-	260	71	36	107	6,390,000	3,240,000	9,630,000
NGOMA	400090018006	SP - ePW / Maintain 8 Km of Rwanyabiranga - Madiyiye - Nkingi feeder road in Sake Sector	12,790,686	12,790,686	-	-	193	64	27	91	2,440,000	980,000	3,420,000
NGORORE RO	580090011221	SP-ePW/ Maintenance of 12km of cell road class P4 in Bwira Sector	60,631,714	2,250,000	960,000	16,793,957	443	270	137	407	22,330,000	8,890,000	31,220,000
NGORORE RO	580090011224	SP-ePW/Maintenance of 16.7km of ccell Roads class P4 in Hindiro sector	76,559,426	39,232,900	720,000	15,805,700	472	153	96	249	6,110,000	3,810,000	9,920,000
NGORORE RO	580090011225	SP-ePW/Maintenance of 22km of cell roads class P4 in Kabaya sector	63,101,714	-	960,000	15,777,600	338	243	88	331	19,070,000	6,880,000	25,950,000
NGORORE RO	580090011223	SP-ePW/Maintenance of 21 km of cell Roads class P4 in KAGEYO sector	43,813,115	15,147,861	1,440,000	13,528,100	474	244	101	345	25,840,000	10,030,000	35,870,000
NGORORE RO	580090011227	SP-ePW /Maintenance of 17km of cell Roads class P4 in Kavumu sector	30,241,714	30,241,714	720,000	15,032,280	392	201	50	251	9,910,000	2,730,000	12,640,000

Location District	Project						Beneficiary Information				Value of work done		
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NGORORE RO	580090011228	SP-ePW /Maintenance of 12km of cell roads Gitega-Murinzi-Rubagabaga in Matyazo sector	50,808,786	24,611,440	600,000	10,194,450	348	153	101	254	7,640,000	4,670,000	12,310,000
NGORORE RO	580090011229	SP-ePW/Maintenance of 10km of cell roads class P4 MASHYA -NGANZO and RUTAGARA - NGOMA in Muhanda sector	38,773,743	-	1,200,000	11,964,000	360	227	56	283	16,620,000	3,680,000	20,300,000
NGORORE RO	580090011222	SP-ePW/Maintenance of 11km of cell roads class P4 Bijyojyo-Gashubi and Ntobwe-Mukingi in NDARO sector	33,213,121	12,000,000	-	15,000,000	615	275	123	398	20,280,000	8,530,000	28,810,000
NGORORE RO	580090011230	SP-ePW Maintenance of 11km of cell roads class P4 Bijyojyo-Gashubi and Ntobwe-Mukingi in NDARO sector	62,319,163	20,702,021	820,000	27,027,810	615	265	118	383	2,650,000	1,180,000	3,830,000
NGORORE RO	580090011226	SP-ePW /Maintenance of 9km of cell Roads class P4 in Nyange sector	30,960,000	-	640,000	4,397,000	280	147	70	217	11,330,000	5,400,000	16,730,000
NYABIHU	550090013704	PW/ep Maintenance of 8 km road (5km of Kijote-Bikingi-Shaba and 3 km road of Shaba-Ngando ) in Bigogwe Sector)	30,665,142	21,338,343	1,200,000	-	178	98	64	162	10,960,000	6,430,000	17,390,000
NYABIHU	550090013706	SP-ePW Maintainance of of 15 Km roads (Gasura-Gisizi road 11Km and Ntosho-Guriro 4km)	22,838,000	17,147,257	1,380,000	2,005,500	244	152	60	212	14,260,000	5,680,000	19,940,000
NYAGATAR E	45009001A407	VUP/EPW: Maintenance of feeder roads in Gatunda sector (18.5Km)	51,452,571	35,278,000	780,000	-	152	88	50	138	5,150,000	2,960,000	8,110,000
NYAGATAR E	45009001A401	VUP/EPW:Maintenance of feeder roads in Karama sector (19Km)	37,594,286	34,632,600	440,000	-	220	115	81	196	7,580,000	5,200,000	12,780,000
NYAGATAR E	45009001A402	VUP/EPW: Maintenace of feeder rods in Kiyombe sector (29Km)	25,775,429	14,025,429	840,000	-	179	66	59	125	5,160,000	4,290,000	9,450,000
NYAGATAR E	45009001A403	VUP/EPW: Maintenace of feeder rods in Matimba sector (16Km)	30,517,714	15,258,857	400,000	-	169	66	80	146	5,260,000	6,340,000	11,600,000
NYAGATAR E	45009001A404	VUP/EPW: Maintence of feeder roads in Mukama sector (27Km)	33,343,429	18,821,429	420,000	-	291	139	86	225	10,920,000	6,630,000	17,550,000
NYAGATAR E	45009001A405	VUP/EPW: Maintenace of feeder rods in Museri sector (10Km)	26,242,286	13,242,286	280,000	-	131	70	44	114	3,570,000	2,310,000	5,880,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
NYAGATARE	45009001A406	VUP/EPW: Maintenance of feeder roads in Tabagwe sector (21Km)	10,467,429	10,467,429	140,000	2,364,300	233	36	22	58	2,440,000	1,460,000	3,900,000
NYAMAGABE	480090011410	SP-EPW Routine maintenance of Kibilizi-Kibumbwe road in Kibilizi Sector	29,005,715	12,480,000	240,000	-	174	121	44	165	6,000,000	2,200,000	8,200,000
NYAMAGABE	480090011409	SP-EPW Routine maintenance of Gasaka-Musange NR in Mbazi Sector	17,712,287	6,217,771	120,000	9,516,000	180	131	36	167	7,640,000	2,140,000	9,780,000
NYAMASH EKE	590090011601	SP-ePW/ Inter cell roads maintenance in Bushekeri Sector at 27.5Km (Kinini - Buhinga, Kagera-Gisakura, Kinini-Kagarama and Buhinga-Health center)	24,202,286	23,640,000	480,000	-	271	122	91	213	5,330,000	3,240,000	8,570,000
NYAMASH EKE	590090011602	SP-ePW/ Inter cell roads maintenance in Bushenge Sector at 33.5 Km	49,241,143	29,040,000	960,000	-	272	165	69	234	15,960,000	6,690,000	22,650,000
NYAMASH EKE	590090011603	SP-ePW/ Inter cell roads maintenance in Cyato sector at 8.4 Km (Nyakabingo- Nkomero, Kamonyi - Rugote - Cyato, Kamonyi - Bayomba, Hangari - Kayo - Munini, Karambo - Gituntu and Yove - Mutiti)	61,047,559	39,376,421	940,000	-	518	343	172	515	22,890,000	8,140,000	31,030,000
NYAMASH EKE	590090011604	SP-ePW/ Inter cell road maintenance of road in Gihombo sector at 27.5km (Butare - Kibati - Mubuga, Gitwa - Viro - Kanyange, Butare - Mbogo and Birogo - Nyarunyinya - Mataba - Gituruka)	39,216,000	23,280,000	720,000	-	291	159	65	224	19,080,000	7,800,000	26,880,000
NYAMASH EKE	590090011605	SP-ePW/ Inter cell roads maintenance in Kagano Sector at 27 Km (Tyazo-Nyabugonde, Gataka-Kamina, Rugabano-Ninzi-Murwa, Rwesero-Gitaba and Mubumbano-Shara)	26,675,714	24,750,000	360,000	-	186	103	42	145	8,210,000	3,450,000	11,660,000
NYAMASH EKE	590090011606	SP-ePW/ Inter cell roads maintenance in Kanjongo sector at 18 Km (Kirambo-Buhabwa, ADEPR Tyazo-Karundura, Kamina-Kanazi-Gatare, Karundura-Nyagisasa-Musasa and Kamuramira-Kibazi)	39,953,143	28,145,143	400,000	-	272	146	126	272	7,260,000	6,290,000	13,550,000
NYAMASH EKE	590090011607	SP-ePW/ Inter cell roads maintenance in Karambi sector at 53.5 Km	37,446,857	34,220,857	240,000	240,000	287	161	90	251	9,570,000	5,400,000	14,970,000

Location District	Project						Beneficiary Information				Value of work done		
	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
NYAMASH EKE	590090011608	SP-ePW/ Inter cell roads maintenance in Karengera sector at 17 Km (Nyamurira - Gitunda and Mwezi - Cyapa)	35,825,143	35,825,143	-	420,000	268	148	96	244	10,230,000	6,690,000	16,920,000
NYAMASH EKE	590090011609	SP-ePW/ Inter cell roads maintenance in Kirimbi sector at 36 Km (Karengera-Kanyege, Karengera-Musenyi, Muhororo-Cyimpindu and Taro-Gitsimbwe)	34,498,286	24,166,286	840,000	-	331	185	58	243	14,230,000	4,260,000	18,490,000
NYAMASH EKE	590090011614	SP-ePW/Inter cells roads maintenance in Macuba sector at 96.5 Km	36,562,286	33,336,286	-	5,938,600	257	108	138	246	5,350,000	6,840,000	12,190,000
NYAMASH EKE	590090011615	SP-ePW/Inter cells roads maintenance in Nyabitekeri sector	6,500,000	6,500,000	-	-	281	-	-	-	-	-	-
NYAMASH EKE	590090011610	SP-ePW/Maintenance of roads in rural settlements in Nyabitekeri cells at 79 Km (Mariba, Kinunga, Muyange, Kigabiro and Ntango cells)	36,120,000	34,132,000	1,200,000	-	281	189	60	249	25,950,000	8,390,000	34,340,000
NYAMASH EKE	590090011611	SP-ePW/Inter cells roads maintenance in Rangiro sectors at 61 Km (Gateko-Gahira, Mukongoro-Rwasa, Rugomero-Gatagara and Munini site)	9,697,293	9,697,293	1,200,000	-	287	177	51	228	15,330,000	4,220,000	19,550,000
NYAMASH EKE	590090011612	SP-ePW/ Inter cell roads maintenance in Ruharambuga sector at 35.5 Km	30,665,143	25,113,143	-	480,000	241	75	77	152	2,250,000	2,310,000	4,560,000
NYAMASH EKE	590090011613	SP-ePW/Inter cells roads maintenance in Shangi sector at 23.5 Km (Gasumo-Kamina, Peru-Mugera, Bushenge-Burimba, Shangi-Nyagahembe and Hangari-Tibiro-Mwambu)	22,704,000	13,288,000	420,000	4,700,800	207	112	46	158	6,380,000	2,730,000	9,110,000
NYANZA	520090011701	SP-ePW / Maintainance of Rugarama - Gahanda road on 13 Km in Busasamana Sector	30,204,857	30,204,857	840,000	-	379	197	110	307	13,500,000	7,230,000	20,730,000
NYANZA	520090011703	SP-ePW/Maintainance of road Burakari - Rushoka (10 km ) in Busoro Sector	39,510,857	39,510,857	900,000	-	369	204	86	290	21,330,000	7,750,000	29,080,000
NYANZA	520090011712	SP-ePW/Maintenance of Road Nyabinyenga-Karama-Kadaho at 7.2Km in Cyabakamyi Sector	23,933,143	23,933,143	600,000	2,551,500	343	191	53	244	11,240,000	3,100,000	14,340,000

Location District	Project						Beneficiary Information				Value of work done		
	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
NYANZA	520090011715	SP-ePW/ Maintainance of Runyanzige- Busogwe road of 8 Km long in Kigoma Sector	39,068,572	39,068,572	240,000	-	405	196	104	300	22,230,000	11,670,000	33,900,000
NYANZA	520090011708	SP-ePW / Maintainance of a feeder road GATAGARA-NKINDA-REMERA on 5 km in Mukingo Sector	23,783,143	23,783,143	320,000	-	336	196	77	273	12,770,000	4,770,000	17,540,000
NYANZA	520090011717	SP-ePW/ Maintainance of feeder road RUGOMERO-GIHENGERI 2 on 6 km in Muyira Sector	18,272,286	18,272,286	700,000	8,950,500	292	158	61	219	7,150,000	2,750,000	9,900,000
NYANZA	520090011719	SP-ePW/ Maintainance of the road Ntyazo Centre to Ruyenzi Center (12km) in Ntyazo Sector	25,939,143	25,939,143	720,000	-	310	181	37	218	14,990,000	3,100,000	18,090,000
NYANZA	520090011705	SP-ePW/Maintenance of Road of 8km linking three villages namely Nyaruvumu,Rugarama and Kami in Rurangazi in Nyagisozi sector	16,856,571	28,748,571	540,000	-	372	113	82	195	10,420,000	7,500,000	17,920,000
NYANZA	520090011723	SP-ePW/Maintenance of Rods DAM-MUBUGA;KAMUSHI-GASEKE and RUNGA-RWESERO IN Rwabicuma Sector	19,123,998	19,123,998	1,080,000	-	240	161	37	198	13,200,000	3,010,000	16,210,000
NYARUGE NGE	670090012601	SP EPW Routine maintenance of roads in Kigali sector	16,364,572	16,364,572	840,000	2,427,500	151	71	21	92	7,610,000	2,190,000	9,800,000
NYARUGU RU	530090012210	SP ePW 19.6KM Flexible Road maintenance in Busanze Sector	28,896,000	7,224,000	700,000	-	159	113	46	159	8,950,000	3,550,000	12,500,000
NYARUGU RU	530090012211	SP ePW 23.96KM Flexible Road maintenance in Cyahinda Sector	35,235,429	30,963,430	560,000	-	535	273	259	532	10,910,000	11,170,000	22,080,000
NYARUGU RU	530090012212	SP ePW 20.8KM Flexible Road maintenance in Kibeho Sector	30,517,714	7,629,429	1,080,000	-	275	137	71	208	12,100,000	5,960,000	18,060,000
NYARUGU RU	530090012213	SP ePW 13KM Flexible Road maintenance in Kivu Sector	19,018,285	12,511,083	800,000	1,332,500	179	100	30	130	8,750,000	2,600,000	11,350,000
NYARUGU RU	530090012214	SP ePW 19KM Flexible Road maintenance in Muganza Sector	27,274,286	6,723,452	640,000	-	235	100	61	161	7,580,000	4,260,000	11,840,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
NYARUGU RU	530090012215	SP ePW 14KM Flexible Road maintenance in Ngera Sector	23,340,000	19,549,000	360,000	-	186	97	30	127	8,380,000	2,550,000	10,930,000
NYARUGU RU	530090012216	SP ePW 19KM Flexible Road maintenance in Ngoma Sector	28,158,857	17,850,200	800,000	1,250,500	184	65	58	123	5,160,000	4,620,000	9,780,000
NYARUGU RU	530090012217	SP ePW 13.5KM Flexible Road maintenance in Nyagisozi Sector	24,844,873	24,844,873	800,000	10,549,500	333	181	70	251	18,020,000	6,980,000	25,000,000
NYARUGU RU	530090012218	SP ePW 20KM Flexible Road maintenance in Ruramba Sector	35,034,285	9,695,999	700,000	60,000	188	142	42	184	12,310,000	3,610,000	15,920,000
RUBAVU	560090013916	EPW KUKIRARO-BUSAMANA MPUZAMAHANGA Routine road maintenance	28,409,431	10,421,671	300,000	- 200,000	323	203	130	333	20,530,000	13,980,000	34,510,000
RUBAVU	560090013912	EPW KANEMBWE-BUSIGARI-KINYANZOVU,RYABIZIGE-GORA,RYABIZIGE-MUHUHURI and CYANZARWE-RWANZEKUMA	32,534,537	-	960,000	1,915,000	312	250	85	335	13,320,000	4,770,000	18,090,000
RUBAVU	560090013913	EPW MIZINGO-NDORANYI,GASIZI-GISHWATI,GASARABA-NTANGARUGERO-GAHENEREZO,KABARI-CADI and UMURENGE-GAHENEREZO Routine road maintenance	23,175,429	22,219,748	-	-	200	157	43	200	15,619,000	3,030,000	18,649,000
RUBAVU	560090013914	EPW Rushagara-Kabuyekera-Remera,Burima-Kabiza-Kabuyekera,Remera-Rurembo,Buharara-Tagaza-Butotori,Tagaza-Bunyago-Kabiza,Ruhondo-Cyeya,Bugarura-Rebero,Kabakora-Nyamirambo,Busumba-	38,927,798	24,781,346	360,000	9,271,500	430	216	105	321	22,350,000	10,570,000	32,920,000
RUBAVU	560090013915	EPW NYUNDO-KAVOMO-GATOVU and KABASAZA-MUKONDO-GATOVU Routine road maintenance	32,773,713	3,187,748	200,000	6,471,500	307	168	135	303	10,010,000	8,030,000	18,040,000
RUHANGO	660090012001	SP-ePW/Maintenance of feeder roads on 82 km in Bweramana sector	27,560,285	7,357,085	600,000	-	215	126	61	187	8,150,000	3,950,000	12,100,000
RUHANGO	660090012002	SP-ePW/Maintenance of feeder roads on 74.1 kms in Byimana sector	25,460,857	7,490,172	380,000	4,798,500	247	108	51	159	9,260,000	4,470,000	13,730,000
RUHANGO	660090012003	SP-ePW maintenance of accessible community roads on 58.5 km in Kabagali sector	33,694,216	59,767,085	780,000	2,604,000	329	177	72	249	13,960,000	5,630,000	19,590,000
RUHANGO	660090012004	SP-ePW/Maintenance of Street unpaved roads on 99.9 km in Kinazi sector	44,629,715	20,254,115	540,000	5,665,000	347	213	83	296	11,850,000	4,540,000	16,390,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
RUHANGO	660090012005	SP-ePW/Maintenance of accessible roads on 58Km in Kinihira Sector	40,542,857	22,298,572	840,000	-	206	137	55	192	8,180,000	3,300,000	11,480,000
RUHANGO	660090012006	SP-ePW/Maintenance of access roads on 28kms in Mbuye sector	20,433,600	3,524,400	140,000	-	82	30	8	38	1,910,000	540,000	2,450,000
RUHANGO	660090012007	SP-ePW/Maintenance of Community roads on 89.4 kms in Ntongwe sector	30,503,715	8,690,115	780,000	-	281	135	56	191	6,040,000	2,310,000	8,350,000
RUHANGO	660090012008	SP-ePW/Maintenance of feeder roads on 106 km in Ruhango sector	52,189,715	26,276,915	1,280,000	-	270	123	61	184	9,450,000	4,660,000	14,110,000
RULINDO	640090012309	ePW Maintenance of Access Roads Within Gashinge ,Kiziba, Rwamiko, Mukarange, Rusamanzuki and Mwenene, and Nyagisozi settlement Sites 9km/ Burega Sector	11,941,714	11,416,000	380,000	3,094,200	94	41	19	60	2,180,000	1,120,000	3,300,000
RULINDO	640090012311	ePW Maintenance Des Routes Rulindo-Stage De Gasiza, Karambi, Budaha-Transit Center, Mukoto-Tct;Terambere- Transit Center Et Marembo-Kigombe-Giko :35 Km	24,620,571	24,620,571	140,000	1,743,000	182	115	53	168	7,940,000	3,690,000	11,630,000
RULINDO	640090012310	ePW Maintainance of Gitega-Gitaba, Cyapa-Kiri, Kayenzi -Gaseke, Nyakambu-Dihiro-Rugogwe,Rusine-Gitwa, Rugano -Rugogwe Roads 28.2km/ Ntarabana Sector	22,851,428	14,427,103	360,000	8,326,200	157	94	19	113	8,730,000	1,850,000	10,580,000
RULINDO	640090012308	ePW Maintenance Of Rebero – Kinini – Nkanga –Bitare - Kirenge roads 30 Km/ Rusiga Sector	13,563,429	13,328,000	240,000	1,005,500	143	63	31	94	9,050,000	4,320,000	13,370,000
RUSIZI	540090011223	SP-ePW Rehabilitation of 21 km of Kareba-Nyambeho, Mudasomwa-Gasumo; Mugote-Rujagi; Buhunde-Nyaruteja murrum road in Butare Sector	11,055,147	11,055,147	400,000	861,000	101	51	28	79	4,960,000	2,720,000	7,680,000
RUSIZI	540090011224	SP-ePW Rehabilitation of 19km of Nyamuzi-Rasano murrum road in Bweyeye Sector	21,745,713	21,745,713	1,129,600	1,297,800	229	122	49	171	10,410,000	2,940,000	13,350,000
RUSIZI	540090011222	SP-ePW Rehabilitation of 8km of Rubeho-Barage- Gakenke murrum road in Muganza Sector	17,693,428	11,397,700	320,000	5,712,000	88	41	27	68	3,280,000	2,160,000	5,440,000

Location	Project						Beneficiary Information				Value of work done		
District	Code	Name	Budget	Total Amount transferred to District	Supervision Contractor Payments	Other Contractor Payments	Eligible HHs	Female HHs headed benefited	Male HHs headed benefited	Total HHs benefited	Female workers	Male workers	Total
RUSIZI	540090011225	SP-ePW/ Maintenance of 15 km of murrum road Gisunyu-Karengge, Nyankumbira-Nyawenya-Gaturo-Rurembo-Biraro-Mapfura in Nkombo Sector	9,213,285	3,023,284	500,000	2,184,000	125	65	40	105	5,760,000	3,580,000	9,340,000
RUTSIRO	6000B1055407	SP/ePW/Road maintenance of Road Nyagahinika-Toyota-Gaharawe (7km).	20,367,143	20,367,143	280,000	-	284	198	77	275	13,750,000	5,380,000	19,130,000
RUTSIRO	6000B10554041	SP/ePW/Road maintenance of Kivugiza-Trinite-Mukoto and Trafiporo (51Km) in Kivumu sector	49,655,708	57,983,708	2,440,000	3,475,500	466	314	93	407	31,400,000	7,240,000	38,640,000
RUTSIRO	6000B1055402	ePW/Maintenance of Roads of Bukeye-Mwendo (15Km) Rukoko-Mwendo (15Km) ,Gisanze-Kabuga-Karambo (10Km) Site Mukura and Nkungu (Mwendo) in Mukura sector	29,864,649	26,644,637	1,120,000	-	251	136	63	199	15,910,000	7,700,000	23,610,000
RUTSIRO	6000B1055408	SP/ePW/Maintenance of road Nkomero-kaguriro/8Km in Mushonyi Sector.	26,671,143	26,671,143	640,000	10,660,500	216	110	97	207	3,300,000	2,910,000	6,210,000
RUTSIRO	6000B1055405	SP/ePW/Road maintenance of Road Kunini-Mubuga, Bambiro-Bisyo, Kaduha-Rusororo, Rushikiri-Gitega and Kiruri-Karambira (28Km) in Mushubati sector.	23,815,600	-	1,200,000	-	234	125	33	158	14,450,000	3,820,000	18,270,000
RUTSIRO	6000B1055409	SP/ePW/Road maintenance of Karongi-Nyabishongo (25Km) in Nyabirasi sector.	26,439,828	26,439,828	1,330,000	-	323	216	71	287	22,700,000	7,200,000	29,900,000
RUTSIRO	6000B10554061	SP/ePW/ Road maintenance of Kabona-Gakeri-Ku cyapa-Kagano (14Km) in Rusebeya Sector.	47,269,714	5,400,000	1,680,000	-	306	215	28	243	25,180,000	2,810,000	27,990,000
RWAMAG ANA	460090012805	EPW Routine maintenance of roads in munyiginya sector(22.5Km)	6,634,286	6,634,286	500,000	2,832,000	125	67	26	93	5,270,000	1,680,000	6,950,000
		<b>Total</b>	<b>4,132,158,436</b>	<b>2,766,090,672</b>	<b>96,109,840</b>	<b>416,346,012</b>	<b>40,957</b>	<b>20,214</b>	<b>9,554</b>	<b>29,768</b>	<b>1,576,219,000</b>	<b>701,090,000</b>	<b>2,277,309,000</b>

## ANNEX 5: DETAILED IMPLEMENTATION STATUS OF DS

<i>Location</i>	<i>Households</i>				<i>Amount Paid to Households</i>		
District	<i>Female</i>	<i>Male</i>	<i>Total</i>	<i>Size</i>	<i>Female</i>	<i>Male</i>	<i>Total</i>
BUGESERA	4,067	1,930	5,997	15,652	625,953,500	326,507,100	952,460,600
BURERA	2,503	1,344	3,847	8,475	309,751,900	214,651,500	524,403,400
GAKENKE	2,484	1,226	3,710	6,791	305,160,100	175,978,600	481,138,700
GASABO	1,644	766	2,410	5,937	238,070,800	121,179,000	359,249,800
GATSIBO	2,199	1,031	3,230	7,286	296,723,000	156,986,600	453,709,600
GICUMBI	3,788	1,659	5,447	10,744	477,113,200	251,396,600	728,509,800
GISAGARA	2,827	1,155	3,982	8,511	385,085,000	170,950,500	556,035,500
HUYE	2,963	1,642	4,605	9,828	404,181,750	253,699,050	657,880,800
KAMONYI	2,216	1,051	3,267	8,815	328,965,700	169,284,400	498,250,100
KARONGI	2,535	1,145	3,680	9,283	375,846,650	189,666,850	565,513,500
KAYONZA	2,157	1,305	3,462	9,776	344,609,900	218,675,000	563,284,900
KICUKIRO	631	280	911	2,573	105,292,700	42,831,400	148,124,100
KIREHE	2,057	1,046	3,103	6,672	277,614,200	161,771,700	439,385,900
MUHANGA	2,168	969	3,137	6,498	299,540,200	148,799,200	448,339,400
MUSANZE	1,776	875	2,651	5,242	220,549,100	129,034,950	349,584,050
NGOMA	2,232	1,064	3,296	6,524	308,068,800	164,955,300	473,024,100
NGORORERO	3,526	1,447	4,973	11,441	472,614,600	224,310,000	696,924,600
NYABIHU	1,970	924	2,894	6,650	282,752,000	153,850,550	436,602,550
NYAGATARE	1,556	902	2,458	5,969	215,946,200	139,594,600	355,540,800
NYAMAGABE	3,990	1,735	5,725	11,853	506,394,600	243,445,400	749,840,000
NYAMASHEKE	4,464	1,905	6,369	13,939	596,327,000	312,735,000	909,062,000
NYANZA	2,457	945	3,402	7,986	354,814,000	149,474,200	504,288,200
NYARUGENGE	589	328	917	2,401	88,805,800	49,913,300	138,719,100
NYARUGURU	3,425	1,537	4,962	12,158	499,380,000	259,055,750	758,435,750

<i>Location</i>	<i>Households</i>				<i>Amount Paid to Households</i>		
<i>District</i>	<i>Female</i>	<i>Male</i>	<i>Total</i>	<i>Size</i>	<i>Female</i>	<i>Male</i>	<i>Total</i>
RUBAVU	2,701	1,140	3,841	8,629	381,325,000	188,755,500	570,080,500
RUHANGO	2,529	1,076	3,605	9,464	380,300,100	178,334,400	558,634,500
RULINDO	2,792	1,452	4,244	8,408	363,949,500	214,430,000	578,379,500
RUSIZI	3,073	1,366	4,439	9,260	434,427,800	221,239,000	655,666,800
RUTSIRO	2,022	966	2,988	5,974	251,271,500	139,822,400	391,093,900
RWAMAGANA	620	324	944	2,327	84,213,900	49,723,000	133,936,900
<b>TOTAL</b>	<b>73,961</b>	<b>34,535</b>	<b>108,496</b>	<b>245,066</b>	<b>10,215,048,500</b>	<b>5,421,050,850</b>	<b>15,636,099,350</b>

## ANNEX 6: IMPLEMENTATION OF AUDIT RECOMMENDATIONS

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
<p><b>Budget under-absorption</b> The budget execution report of LODA for the year ended 30 June 2018 revealed cases of under- absorption on budget lines</p>	<p>LODA management should ensure that the budget is executed as planned. Any exceptions that would result into budget under/over-absorption should be taken into consideration during the budget revision</p>	<p>1. Regular follow up by identifying and analysing budget lines with low rates budget execution and communicate them to the user departments 2. Regular follow up of user departments in using the budget for their planned activities and identify exception if any.</p>	<p>1. Budget execution report in financial report 2. User departments are to provide exception reports (causes) on the low budget execution</p>	<p>1. Finance unit 2. User departments</p>	<p>30/06/2019</p>	<p>Full implemented</p>
<p><b>Planned tenders not awarded</b> Procurement report of LODA for the year ended 30 June 2018 revealed that LODA planned to award 32 tenders with budgeted cost of Frw 3,496,373,872 during the year ended 30 June 2018, 14 tenders with budgeted cost of Frw 672,242,468 ( Representing 19% of total cost of planned tenders) were not awarded during this year</p>	<p>LODA management should ensure that tenders are awarded as planned. Any causes for not awarding planned tender (s) should be properly documented for future references and taken into consideration during the revision of the procurement plan.</p>	<p>1. Regular follow up of procurement office of the implementation of annual procurement plan and produce a report on causes for not awarding planned tenders if any.</p>	<p>1. Monthly procurement reports. 2. Monthly reports on the causes for not awarding planned tenders</p>	<p>Procurement office</p>	<p>30/06/2019</p>	<p>Not implemented</p>
<p><b>Delay to inter data in MIFOS</b></p>	<p>LODA management should fast track the completion of data entry</p>	<p><i>Following up the data entry of loan disbursed to ensure that all are captured in MIFOS</i></p>	<p><i>Monthly status report on data entry</i></p>	<p>VUP unit &amp; MEIS unit</p>	<p>31/05/2019</p>	<p>Partially implemented</p>

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
<p>LODA acquired a software called Micro-Finance Open Source (MIFOS). This software costed Frw 121,410,652 and is used in monitoring and evaluation of VUP – financial services including recording loans disbursed to beneficiaries, loans recovered and outstanding balances.</p> <p>During the meeting of the Board of Directors held on 9 November 2018, management was recommended to complete data entry in MIFOS by 30 December 2018. However, review of status of data entry in MIFOS revealed that data entry was not yet completed as 31 January 2019. The status of data entry as at 31 January 2019 was at 94.41% .</p>	and ensure is used optimally.					
<p><b>Lack of evidence of approval of required documents by the Board of Directors</b></p> <p><b>According to article 15 of Law N°62/2013 of 27/08/2013 establishing the Local Administrative</b></p>	LODA management should ensure that annual budget and financial statements are approved by the Board of Directors.	<i>To take annual action plan, budget and financial statements for FY 2018/19 to the Board of Directors for approval on time</i>	<i>Resolutions of Board meetings.</i>	General Directorate	Sept, 2019	Partially implemented

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
<p>Entities Development Agency (LODA) and determining its mission, organization and functioning within three (3) months following the closure of the financial year, the head of the General Directorate of LODA shall submit to the supervising authority of LODA the annual financial report after its approval by the Board of Directors in accordance with laws governing the management of State finance and property.</p> <p>Article 6 of Prime Ministerial Order N°289/03 of 27/10/2015 determining the supervising authority of the Local Administrative Entities Development Agency (LODA) and determining the organization, functioning and responsibilities of its management organs, among of the responsibilities of the Board of Directors of LODA is to approve the annual activity plan and its budget.</p> <p>Contrary to the above</p>						

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
requirements, there was no evidence provided by LODA management to show whether the annual action plan, budget and annual financial statements for the year ended 30 June 2018 were approved by LODA Board of Directors.						
<p><b>Persisting slow pace of loan recovery (old scheme)</b></p> <p>Beneficiaries of VUP-Financial services (Old scheme) were required to repay the principal loan amount and interest of 2% per year within one year after loan disbursement. The review of loan recovery that only 68% of loans and related interests have been recovered as at 30 June 2018.</p>	LODA management in collaboration with districts and other stakeholders should scrutinize the reasons for persisting slow pace of loan recovery and take appropriate action. The latter would include writing off loans that are proved to be irrecoverable and put in place mechanisms to recover outstanding loans.	<ol style="list-style-type: none"> <li>1. Determine the reason for loans in arrears. Every reason should have a separate report.</li> <li>2. To establish reports for irrecoverable and recoverable loans.</li> <li>3. For recoverable loans, to elaborate the recovery plan.</li> <li>4. For irrecoverable loans to request the competent authorities to authorize the writing off.</li> </ol>	<ol style="list-style-type: none"> <li>1. Separate reports on the reasons from the districts</li> <li>2. Reports for irrecoverable and recoverable loans</li> <li>3. Recovery plan and its implementation report</li> <li>4. A request to authorize the writing off irrecoverable loans.</li> </ol>	VUP unit/ FS team	30/06/2019	Not implemented
<p><b>Unexplained adjustment of loan figures</b></p> <p>LODA receives and consolidates the reports from the Districts on VUP-</p>	LODA managements in collaboration with districts and relevant stakeholders should investigate the causes of the above	<i>To reconcile audited FS reports on 30 June 2017 and loan figures as at 30 June 2018</i>	<i>Reconciliation reports showing the causes of the differences</i>	VUP unit/ FS team	30 June 2019	Partially implemented

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
Financial services on annual basis. These reports indicate, among others, loans disbursed to beneficiaries, amounts to be recovered (Principal and Interest), amounts recovered and outstanding loans. Review of consolidated report on VUP- Financial services (old scheme) prepared by LODA revealed unexplained adjustments of loan figures	<p>differences and take necessary action.</p> <p>LODA management should strengthen the review of the reports submitted by the Districts and make follow up of any discrepancies noted.</p>					
<p><b>Unexplained differences between consolidated report prepared by LODA on VUP financial services/old scheme and the reports submitted by the districts</b></p> <p>Reconciliation between balances as per LODA consolidated report on VUP financial services and balances as per reports submitted by the districts revealed unexplained differences of <b>Frw 11,318,741</b> on 12 districts.</p>	<p>LODA management in collaboration with the concerned districts should investigate the causes of identified differences and make necessary adjustments.</p> <p>Going forward, adequate reconciliations between the reports submitted by the Districts and the report consolidated by LODA should be done to identify and address any inconsistencies on</p>	<i>To Reconcile consolidated report prepared by LODA on VUP financial services/old scheme and the reports submitted by the districts</i>	<i>Reconciliation report showing the causes of the differences</i>	VUP unit/ FS team	30/June/2019	<b>Partially implemented</b>

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
<p>The amount supposed to be recovered as at 30 June 2018 of Frw <b>8,312,182,142</b> as per LODA consolidated report whereas the amount was <b>Frw 8,300,863,401</b> as per the reports submitted by the districts.</p>	<p>time.</p>					
<p><b>Lack of quarterly reports of VUP financial services</b></p> <p>Article 29 of instructions of LODA establishing guidelines for VUP financial services loan managed in partnership with Umurenge SACCO issued in December 2017 states that on quarterly and annual basis, the district will consolidate the reports received from SACCOs and send them to LODA. The consolidated report should be received by LODA not later than 12 days after the end of the quarter.</p> <p>Contrary to above, LODA management did not provide quarterly reports of VUP financial services submitted</p>	<p>LODA management in collaboration with the Districts should ensure that quarterly reports are submitted by the districts to LODA not later than 12 days after the end of the quarter. LODA should analyze these reports and provide feedback to Districts.</p>	<p><i>1. To avail quarterly reports signed by Districts</i>  <i>2. To analyse reports and provide feedback to Districts.</i></p>	<p><i>1. Quarterly reports signed by Districts generated from system.</i>  <i>2. Quarterly review reports</i></p>	<p>VUP unit/ FS team</p>	<p>15/July/2019</p>	<p><b>Partially implemented</b></p>

OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
by the districts						

**STATUS OF IMPLEMENTATION OF AUDIT RECOMMENDATIONS AS FORMULATED BY THE ANNUAL JOINT AUDIT COMMISSIONED BY BELGIUM, EKN AND KFW**

No	Finding/Recommendation	Action taken by management and review on management actions	Status (Open / Closed)
<b>Recommendations for the period ended 30 June 2016</b>			
1	<p><b>Delay in seeking approval of Steering Committee</b></p> <p>Subsequent information obtained by the Auditors from BTC after issuing of draft report indicated that there was an amount of 360,957 Euros that had not been approved by the Steering Committee. This was non-compliance with the funding agreement with BTC</p> <p>This amount was subsequently approved by the Steering Committee in a meeting convened on 27 October 2016. This report has been issued after consideration of that information</p> <p><b>Recommendation</b></p> <p>Management should ensure that funds for projects not included in the approved budget are only spent with the prior approval of the Steering Committee</p>	<p><b>Implemented</b></p> <p>Management got approval during the time of the previous period audit and was resolved before finalisation</p>	Closed
2	<p><b>IFMIS configuration at the Districts</b></p> <p>From our review of the beneficiary districts, we noted that most of them experienced difficulties with the recognition of other currencies except for Frw. As a result, the IFMIS cashbook balance does not reconcile with the bank reconciliation statements</p> <p><b>Recommendation</b></p> <p>Management should liaise with MINECOFIN to ensure that the problem is resolved for all districts</p>	<p><b>Implemented</b></p> <p>The LODA Financial Compliance team can now review the district cash books</p>	N/A

No	Finding/Recommendation	Action taken by management and Our review on management actions	Status (Open / Closed)																																
3	<p><b>Delay in preparation and review of bank reconciliation statements</b></p> <p>GoR financial regulations require that monthly financial reports be prepared and submitted by 15<sup>th</sup> of the following month. From our review of cash and bank controls, we noted that there was some bank reconciliation statement which had been prepared after the prescribed deadline as summarised in the table below:</p> <table border="1" data-bbox="199 596 1025 906"> <thead> <tr> <th>Month</th> <th>Expected date</th> <th>Date approved</th> <th>Delay days</th> </tr> </thead> <tbody> <tr> <td>Jul-15</td> <td>15-Aug-15</td> <td>26-Aug-15</td> <td>11</td> </tr> <tr> <td>Aug-15</td> <td>15-Sep-15</td> <td>02-Oct-15</td> <td>17</td> </tr> <tr> <td>Sep-15</td> <td>15-Oct-15</td> <td>23-Oct-15</td> <td>8</td> </tr> <tr> <td>Oct-15</td> <td>15-Nov-15</td> <td>27-Nov-15</td> <td>12</td> </tr> <tr> <td>Dec-15</td> <td>15-Jan-16</td> <td>17-Feb-16</td> <td>32</td> </tr> <tr> <td>Feb-16</td> <td>15-Mar-16</td> <td>21-Mar-16</td> <td>7</td> </tr> <tr> <td>May-16</td> <td>15-Jun-16</td> <td>23-Jun-16</td> <td>8</td> </tr> </tbody> </table> <p><b>Recommendation</b></p> <p>Management should ensure that all financial reports and the bank reconciliation statements accompanying them are prepared and submitted to MINECOFIN within the set deadlines</p>	Month	Expected date	Date approved	Delay days	Jul-15	15-Aug-15	26-Aug-15	11	Aug-15	15-Sep-15	02-Oct-15	17	Sep-15	15-Oct-15	23-Oct-15	8	Oct-15	15-Nov-15	27-Nov-15	12	Dec-15	15-Jan-16	17-Feb-16	32	Feb-16	15-Mar-16	21-Mar-16	7	May-16	15-Jun-16	23-Jun-16	8	<p><b>Implemented</b></p> <p>During the review of the current period, we noted that bank reconciliations were carried out within the stipulated deadline</p>	Closed
Month	Expected date	Date approved	Delay days																																
Jul-15	15-Aug-15	26-Aug-15	11																																
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4	<p><b>Prior Audit issues follow up (Karongi)</b></p> <p>We noted that the Auditor General report required the district to follow up on money erroneously transferred to BES (Contractor) of Rwf 4,076,787 for the construction and supervision of Agakiririro phase III. It had been agreed that the cash would be returned by January 2016. As at the time of the audit, September 2016, the amount had not yet been returned</p> <p><b>Recommendation</b></p> <p>The District management should follow up on the issue until the amount is returned</p>	<p><b>Implemented</b></p> <p>As at the time of the audit, September 2017, the amount had been returned</p>	Closed																																

No	Finding/Recommendation	Action taken by management and Our review on management actions	Status (Open / Closed)																
5	<p><b>Weaknesses in project management (Karongi)</b></p> <p>From our review of the projects at Karongi district, we noted that although funds amounting to Frw 176,325,874 for the public lighting in Karongi town – Rubengera (15KM) had been credited to the account on 24 April 2016, the project had not yet started as at 18 September 2016 as rehabilitation of the road was still ongoing.</p> <p><b>Recommendation</b></p> <p>The District management should ensure that the project is started and completed within the contracted duration</p>	<p><b>Implemented</b></p> <p>As at the time of the audit, September 2017, the project had resumed and nearing completion</p>	Closed																
6	<p><b>Ineligible payment (Ruhango)</b></p> <p>From our review of the project of Electrification of Kinihira Bweramana Tongwe Ruhango, we noted that out of the amount of Frw 124,052,949 transferred , Frw110,000,000 had been paid. However, Frw 14,052,949 of the remainder amount had been used to pay for the Execution of maintenance of districts offices, a project that had not been approved under this programme</p> <p><b>Recommendation</b></p> <p>Management should follow up on the amount to be refunded to the project</p>	<p><b>Implemented</b></p> <p>RUHANGO District management provided justification</p>	Closed																
7	<p><b>IFMIS configuration error</b></p> <p>We noted that if you go to the district IFMIS Accounts and click the CDF cash book Account, the balance you get does not tie to the Bank reconciliations. To obtain the correct cashbook balances which tie which the balance reconciliations, it requires the District Accountants to export all the individual accounts to excel. The following variances were noted for the Districts sampled which provided cashbooks which were extracted directly from the CDF accounts.</p> <table border="1" data-bbox="215 1270 1180 1420"> <thead> <tr> <th>District</th> <th>Bank statement</th> <th>Cashbook balance</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Nyagatare</td> <td>501,434,345</td> <td>274,289,152</td> <td>118,788,382</td> </tr> <tr> <td>Rusizi</td> <td>272,183,997</td> <td>110,499,505</td> <td>152,248,182</td> </tr> <tr> <td>Kamonyi</td> <td>360,935,368</td> <td>36,027,815</td> <td>296,233,627</td> </tr> </tbody> </table>	District	Bank statement	Cashbook balance	Variance	Nyagatare	501,434,345	274,289,152	118,788,382	Rusizi	272,183,997	110,499,505	152,248,182	Kamonyi	360,935,368	36,027,815	296,233,627	<p><b>Implemented</b></p> <p>The LODA Financial Compliance team can now review the district cash books</p>	Closed
District	Bank statement	Cashbook balance	Variance																
Nyagatare	501,434,345	274,289,152	118,788,382																
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	<table border="1" data-bbox="215 341 1182 491"> <tr> <td data-bbox="215 341 416 376">Nyamasheke</td> <td data-bbox="416 341 674 376">147,624,425</td> <td data-bbox="674 341 965 376">91,119,067</td> <td data-bbox="965 341 1182 376">56,505,358</td> </tr> <tr> <td data-bbox="215 376 416 411">Gatsibo</td> <td data-bbox="416 376 674 411">1,864,956</td> <td data-bbox="674 376 965 411">(51,057,053)</td> <td data-bbox="965 376 1182 411">(49,192,097)</td> </tr> <tr> <td data-bbox="215 411 416 446">Gisagara</td> <td data-bbox="416 411 674 446">221,273</td> <td data-bbox="674 411 965 446">(165,322,765)</td> <td data-bbox="965 411 1182 446">165,544,038</td> </tr> <tr> <td data-bbox="215 446 416 491">Nyanza</td> <td data-bbox="416 446 674 491">14,451,736</td> <td data-bbox="674 446 965 491">(186,085,147)</td> <td data-bbox="965 446 1182 491">200,536,883</td> </tr> </table> <p data-bbox="197 531 448 560"><b>Recommendation</b></p> <p data-bbox="197 584 1429 691">LODA should follow up with MINECOFIN to ensure that these differences attributed to system configuration errors in MINECOFIN are resolved timely as this issue was reported in our Management Letter for the 30 June 2014 donor audit and still remains outstanding.</p>	Nyamasheke	147,624,425	91,119,067	56,505,358	Gatsibo	1,864,956	(51,057,053)	(49,192,097)	Gisagara	221,273	(165,322,765)	165,544,038	Nyanza	14,451,736	(186,085,147)	200,536,883		
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Nyanza	14,451,736	(186,085,147)	200,536,883																
8	<p data-bbox="197 695 813 724"><b>Muhanga-Long outstanding reconciling item</b></p> <p data-bbox="197 770 1480 1023">Unreconciled difference of RwF 1,294,099 between the Adjusted Bank statement balance of RwF 85,152,813 and actual cash book balance of RwF 86,446,912. As explained in the signed reconciliation, this relates to debits made to account BNR A/c No. 100000018755 by error on the following dates: - (i) May 2014 for RwF 161,965; (ii) June 2014: RwF 970,169; and (iii) June 2014: RwF 161,965. These errors have been outstanding for long hence LODA management needs to follow up on these and ensure that all reconciling items are resolved contemporaneously.</p> <p data-bbox="197 1082 448 1110"><b>Recommendation</b></p> <p data-bbox="197 1134 1480 1201">Management should follow up with BNR to ensure that the error is corrected contemporaneously.</p> <p data-bbox="197 1244 499 1273"><b>LODA Management</b></p> <p data-bbox="197 1319 837 1348">Noted and will continue to follow up the issue</p>	<p data-bbox="1503 695 1839 724"><b>Partially implemented</b></p> <p data-bbox="1503 770 1850 951">We reviewed correspondences with BNR up to 11 May 2017 but no response from BNR yet</p>	<p data-bbox="1872 695 1951 724">Open</p>																

No	Finding/Recommendation	Findings/Observations	Status (Open / Closed)																					
<b>Recommendations for the period ended 30 June 2017</b>																								
9	<p><b>Foreign currency translation</b></p> <p>According to the Financial year end closing procedure circular issued by the Minister (MINECOFIN) on 19 June 2017, where entity pays expense in local currency from a foreign currency bank account, the rate to use is the rate at which Central Bank buys that foreign currency (Buying rate quoted by Central Bank). From our review of BTC and NL development accounts denominated in Euro, we noted the following:</p> <ul style="list-style-type: none"> <li>• there were instances where the selling rate was used to translate the expenditure instead of buying rate; and</li> <li>• there were cases where payments were recorded on different days from the date payments were done by BNR. As a result, the extra or deficit expense was recorded as either gain or loss on exchange thus understating the transfers to districts in the reports as summarised below</li> </ul> <table border="1" data-bbox="219 879 884 1334"> <thead> <tr> <th>Description</th> <th>Amount Euro</th> <th>Amount Frw</th> </tr> </thead> <tbody> <tr> <td>BTC exchange gain</td> <td>7,180</td> <td>6,331,433</td> </tr> <tr> <td>BTC exchange loss</td> <td>(15,179)</td> <td>(13,763,712)</td> </tr> <tr> <td><b>BTC Total</b></td> <td><b>(7,999)</b></td> <td><b>(7,432,279)</b></td> </tr> <tr> <td>NL exchange gain</td> <td>5,726</td> <td>5,146,924</td> </tr> <tr> <td>NL exchange loss</td> <td>(82,268)</td> <td>(72,857,044)</td> </tr> <tr> <td><b>NL Total</b></td> <td><b>(76,542)</b></td> <td><b>(67,710,120)</b></td> </tr> </tbody> </table> <p>The transaction exchange loss above had not been allocated to the specific districts</p>	Description	Amount Euro	Amount Frw	BTC exchange gain	7,180	6,331,433	BTC exchange loss	(15,179)	(13,763,712)	<b>BTC Total</b>	<b>(7,999)</b>	<b>(7,432,279)</b>	NL exchange gain	5,726	5,146,924	NL exchange loss	(82,268)	(72,857,044)	<b>NL Total</b>	<b>(76,542)</b>	<b>(67,710,120)</b>	<p><b>Implemented.</b> LODA is following instructions from the Ministry of Finance</p>	<p>Closed</p>
Description	Amount Euro	Amount Frw																						
BTC exchange gain	7,180	6,331,433																						
BTC exchange loss	(15,179)	(13,763,712)																						
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No	Finding/Recommendation	Findings/Observations	Status (Open / Closed)																				
	<p><b>Recommendation</b></p> <p>Management should ensure that instructions from MINECOFIN are adhered to with regard to foreign currency translation</p>																						
10	<p><b>Payment Vouchers (Gatsibo)</b></p> <p>From our review, we noted that there were some payment vouchers voucher that had not been properly approved as summarised in the table below:</p> <table border="1" data-bbox="219 624 972 999"> <thead> <tr> <th>Date</th> <th>Doc Ref No</th> <th>Signature missing</th> <th>Amount Frw</th> </tr> </thead> <tbody> <tr> <td>21/02/17</td> <td>OP00000564</td> <td>Prepared by</td> <td>94,040,051</td> </tr> <tr> <td>20/04/17</td> <td>OP00000616</td> <td>Verified by</td> <td>82,000,000</td> </tr> <tr> <td>21/04/17</td> <td>OP00000617</td> <td>Verified by</td> <td>6,299,076</td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td><b>182,339,127</b></td> </tr> </tbody> </table> <p><b>Recommendation</b></p> <p>All payment vouchers should be signed by the person preparing them before been approved by the supervisor</p>	Date	Doc Ref No	Signature missing	Amount Frw	21/02/17	OP00000564	Prepared by	94,040,051	20/04/17	OP00000616	Verified by	82,000,000	21/04/17	OP00000617	Verified by	6,299,076	<b>Total</b>			<b>182,339,127</b>	<p><b>Implemented.</b> During the period under review, the approvals were properly done</p>	Closed
Date	Doc Ref No	Signature missing	Amount Frw																				
21/02/17	OP00000564	Prepared by	94,040,051																				
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21/04/17	OP00000617	Verified by	6,299,076																				
<b>Total</b>			<b>182,339,127</b>																				
11	<p><b>Delay in payment to contractor (Nyanza)</b></p> <p>From our review of tarmacking project in Nyanza district, we noted that although the work had been completed, final payment was pending due to insufficient fund. The table below summarises the project status:</p> <table border="1" data-bbox="219 1358 840 1431"> <tbody> <tr> <td>Contractor</td> <td>NPD COTRACO</td> </tr> <tr> <td>Contract Number</td> <td>No 30/11/2013</td> </tr> </tbody> </table>	Contractor	NPD COTRACO	Contract Number	No 30/11/2013	<p><b>Implemented.</b> The project is now completed</p>	Closed																
Contractor	NPD COTRACO																						
Contract Number	No 30/11/2013																						

No	Finding/Recommendation	Findings/Observations	Status (Open / Closed)										
	<table border="1"> <tr> <td>Expected completion date</td> <td>28/04/2015</td> </tr> <tr> <td>Date Completed</td> <td>06/11/2015</td> </tr> <tr> <td>No. of days delayed</td> <td>4 months</td> </tr> </table> <p><b>Recommendation</b> Management should communicate the status of the project and cash requirements to be able to settle contractors in good time</p>	Expected completion date	28/04/2015	Date Completed	06/11/2015	No. of days delayed	4 months						
Expected completion date	28/04/2015												
Date Completed	06/11/2015												
No. of days delayed	4 months												
12	<p><b>Delay in completing projects (Rusizi)</b></p> <p>From our review of the 7.54 Km road project in Rusizi, we noted that the project had been delayed due to expropriation problems. The table below summarises the project status:</p> <table border="1"> <tr> <td>Contractor</td> <td>Horizon Construction</td> </tr> <tr> <td>Contract Number</td> <td>032/RTDA/015</td> </tr> <tr> <td>Expected completion date</td> <td>01/04/2017</td> </tr> <tr> <td>Date completed</td> <td>On going on 13/09/2017</td> </tr> <tr> <td>No. of days delayed</td> <td>5 Months</td> </tr> </table> <p>In addition, there is penalty that has already been charged on the 24 Km project at the rate of 1/1000, the project will be dispersed if penalties exceed 5%.</p> <p><b>Recommendation</b> Management should liaise with all relevant parties to ensure the project is completed</p>	Contractor	Horizon Construction	Contract Number	032/RTDA/015	Expected completion date	01/04/2017	Date completed	On going on 13/09/2017	No. of days delayed	5 Months	<p><b>Partially Implemented.</b> Expropriation was completed and works are ongoing and expected to be completed in this financial year 2018/2019.</p>	Open
Contractor	Horizon Construction												
Contract Number	032/RTDA/015												
Expected completion date	01/04/2017												
Date completed	On going on 13/09/2017												
No. of days delayed	5 Months												
13	<p><b>Expenditure (Burera)</b></p> <p>We noted that a payment of Rwf 430,216 to EUCL under BTC was paid from another account instead of LODA account though the expenditure was allocated to LODA</p> <p><b>Recommendation</b> Expenditure for LODA projects should be drawn from LODA account. Similarly expenditures from other projects should be drawn from their respective accounts</p>	<p><b>Implemented.</b> The District management has reconciled the two accounts affected.</p>	Closed.										

**THE IMPLEMENTATION STATUS OF RECOMMENDATIONS FROM AUDITS OF RDSP SUPPORT PROVIDED UNDER GRANT AGREEMENTS WITH LODA**

**Implementation plan for financial audit of RDSP audit recommendations financial year 2016/2017**

**Type of audit: RDSP audit report**

N <sup>o</sup>	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	Status
1	<p><b>Incorrect price applied during purchase under FWC.</b></p> <p>PV L230500000172486 - Procurement of food and drink for an event.</p>	<p>We recommend ensuring that purchase orders are marching with related FWC prices</p>	<p>Purchase orders be analysed and ensure that are marching with Framework contract</p>	<p>Proof of payment.</p>	<p>CS (Finance Unit)</p>	<p>30/06/2018</p>	<p><b>Fully implemented;</b></p> <p>The exceeded amount (30.000 Frw) was paid back and payment</p>

	Acquisition of food and drinks was carried out under the Framework Contract with a supplier. However, the price for “pause café” in the purchase order and in the invoice is not matching with the price listed in the price list in the FWC.		(FWC).				slip is available and cash was deposited on bank account.
2	<p><b>Financial report could not be reconciled with the cash book.</b></p> <p>The reliability of the financial report could not be verified due to the absence of audit trail and the inability to reconcile the financial report to the accounting system/ ledger.</p> <p>Article 6 of the Grant Agreement requires that “the</p>	We recommend putting in place a proper audit trail allowing reconciliation between the amounts reported and underlying transactions.	Each transaction made during the period of 2016-2017 was allocated to the projects activity code.	Quarterly financial report	CS (Finance Unit)	30/06/2018	<p><b>Fully implemented;</b></p> <p>Each report accompanied by the project activity code.</p>

<p>accounts and expenses related to the action must be simply identifiable and verifiable.”</p> <p>Individual transactions related to the action are presented in the cashbook. However, these individual transactions cannot be traced to the project activity code (or project budget line). Although the project sub-activities are reflected in the budget/accounting code used in the system and allocated to each transaction at the time of the booking process, the cashbook report - as customized in the system - does not include these references. As a consequence, the financial</p>						
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	<p>report could not be reconciled with the accounting records and/ or list of transactions. Unexplained difference has been identified between the total amount reported in the financial report and the total direct project related expenditures in the cashbook.</p>						
3	<p><b>Inefficient reporting method</b></p> <p>The elaboration of the financial report is done manually on paper. This procedure is not sufficiently documented to enable subsequent verification (by management, by donors, by auditors). The applied process is not only time</p>	<p>We recommend putting in place a process for the compilations of the financial report using the functionalities of excel which would allow the proper documentation of each step of the process. We suggest considering an excel software training</p>	<p>LODA continues to work closely with MINECOFIN to have better reporting method using the IFMIS reporting method for the</p>	<p>Reports</p>	<p>CS (Finance Unit)</p>	<p>2018-2019</p>	<p><b>Implemented</b></p>

	<p>consuming but these manual operations are prone to calculation errors. As a consequence no proper audit trail could be established to trace the process of the compilation of the financial report.</p>	<p>including the demonstration of the essential functionalities useful for the everyday work (Pivot table, filtering, formulas)</p>	<p>compilation of the financial activities.</p>				
4	<p><b>Absence of Paid stamps in some cases.</b></p> <p>Article 4.2.e of the Grant Agreement mentions that "Actual expenditures incurred by the beneficiary are supported by the original invoice marked 'PAID' with the financing source mentioned...."</p> <p>During our audit, we noted that not all of the payment vouchers and invoices were marked with a "PAID" stamp. As the organization</p>	<p>We recommend systematic use of the PAID stamp.</p>	<p>LODA management will discuss with donor on the use of <b>PAID stamp.</b></p>	<p>Proof of payment (payment vouchers).</p>	<p>CS (Finance Unit)</p>	<p>2018-2019</p>	<p><b>Not implemented;</b></p> <p>The payment vouchers are marked with <b>PAID stamp</b> of the organization. There is financing source code differentiating donors to avoid double-</p>

	receives funds from several donors, there is a risk that the same document is presented to another donor and a risk of double-financing.						financing.
5	<b>Incorrect system setting.</b> We noted that the system may allow booking of an invoice on a different budget line than on the one the commitment / purchase order was created.	We recommend checking the system settings to disable booking invoices in different budget codes than related commitments and purchase orders.	LODA will continue to work with MINECOFIN and suitable solution will be provided to improve the system.	Proof of payment (purchase orders)	CS (Finance Unit)	2018-2019	<b>Implemented</b> Currently we use the activity code to identify the source of donors.
6	<b>Incoherent supporting documentation</b> The supporting documents for transactions related to activities contained incoherencies (e.g. inconsistent memo, participant lists, internal	We recommend ensuring that supporting documents of the transactions are coherent. Additionally, we recommend completing the documentation with all	To analyse supporting document before the payment.	Proof of payments (concept notes, Internal memo, etc.)	CS (Finance Unit), all departments	Each year	<b>Implemented</b> Each supporting document for a transaction related to activities is analysed to

	<p>memo signed after the activity started, etc...).</p> <p>In addition, we noted that the content of the Internal memo is often too general, it does not always indicate the details (schedule, budget, dates...etc) of the activity. The exact dates, number of participants, budget, services provided (food, accommodation) should be indicated for better control and follow-up.</p> <p>Moreover, activity reports are often very basic.</p>	<p>relevant information. In particular, activity reports should include, at least, for each activity; the status of the activity, its description, objectives, dates, number of participants, detailed agenda, and in conclusion / short evaluation of training.</p>					<p>ensure that contains coherency information.</p>
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**IMPLEMENTATION PLAN OF AUDIT RECOMMENDATIONS**

**PROJECT NAME: LCF**

**TYPE OF AUDIT: SYSTEM AUDIT**

**PERIOD: FY 2017/18**

N <sup>o</sup>	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	TIMELINE	STATUS
1.	LCF Applicable procurement procedures not complied with in Gakenke /Impu z'iwacu	To reinforce the control performed by the District to ensure that the procurement rules are complied with. We also recommend that derogations are formally requested and duly documented.	LODA will do close follow-up to ensure that future procurement process is complying with LCF operational manual and that derogations will be formally approved by the district.	-Quarterly reports -Follow-up reports from LODA staff	<b>LED unit</b>	Immediate	LCF Audit EV 1 <b>implemented</b>
2.	Filing and numbering of the supporting documents in	To put in place a proper filing and numbering system for supporting documents, in	Capacity building in financial management and bookkeeping will	-Capacity building report -Field visit report	<b>LED unit</b>	30/06/2018	LCF Audit EV 2 <b>implemented</b>

	Gakenke /Impu z'iwacu	order to enable proper audit trail and reconciliation of Level 1 report without further assistance of project staff members.  In particular, numbering shall be made through a single reference for any given supporting documentation	be provided to ensure that the filling system is improved and the reconciliation of level 1 is done properly				
3.	Proof of payment not attached to the corresponding invoice in Gakenke /Impu z'iwacu	The project to attach a copy of the evidence of payment (e.g. extract of bank statement) to the corresponding invoices.	Capacity building in financial management and bookkeeping will be provided to ensure that the filling system is improved and proof of payment are attached to corresponding invoices	Capacity building report -Field visit report	<b>LED unit</b>	30/06/2018	LCF Audit EV 3 <b>implemented</b>

4.	Control on the preparation of the Level 2 report	We recommend the management at District level to ensure completeness and correctness of the reports before release.	The control of the level two reports will be enhanced through coaching of BDEU staff to minimize the errors.	-BDEU Training report -Level 2 reports corrected	<b>LED unit</b>	30/06/2018	LCF Audit EV 4 <b>Implemented</b>
5.	Level 1 report do not include the bank statement	To attach the bank statements to the Level 1 report to enable full financial reconciliation by the District of the amounts reported.	LODA to remind 4 districts to ensure that the bank statement is always attached to level 1 report	-Letter to remind 4 districts to ensure that the irregularities highlighted by the systematic audit are cared for.  -Field visit report with focus on the level 1 report documentation	<b>LED unit</b>	30/6/2018	LCF Audit EV 5 <b>Implemented</b>

6.	Relevance of the Level 2 report	The management to update the Level 2 report so that all necessary information is included to facilitate monitoring of the LCF program at LODA level.	The template of level two reports that captures project financial information will be updated and approved by RDSP steering committee	- Minutes of the steering committee approving the new template - the upcoming reports to use the new template	<b>LED unit</b>	30/06/2018	LCF Audit EV 6 <b>Implemented</b>
7.	Overstatement of the budget in IFMIS	The management to update the budget in the IFMIS system to align with the amount as per the Grant Agreement taking into consideration all extra costs (exchange rate difference, bank costs etc.).	To reconcile the budget in the IFMIS system with the amount as per the Grant Agreement taking into consideration all extra costs	<b>IFMIS Budget totalizing the amount in grant agreement</b>	<b>Finance unit LED unit</b>	31/01/2018	LCF Audit EV 7 <b>Implemented</b>
8.	Redistribution of management fees to the District does not reflect the reality.	The management to re-consider the scheme for allocating the management fees and to contractually formalize the revised scheme	The recommendation will be discussed between LODA and ENABEL and	Minutes of negotiation of grant agreement between LODA and ENABEL	<b>LED Unit</b>	31/12/2018	LCF Audit EV 8  Not implemented

			the outcome will be applied for the future distribution of management fees				
9.	Separate budget line for the management fees in the IFMIS system	LODA to include a specific budget line in the IFMIS system for the management fees, allowing a better monitoring over those management fees.	LODA to work with MINECOFIN and insure that the a specific budget line to accommodate management fees is created in IFMIS	Report from IFMIS	<b>FINANCE UNIT</b>	31/03/2018	LCF Audit EV 9  not implemented
10	Define the roles and responsibilities in the MEIS system	Management to implement the roles and responsibilities in the MEIS system.	The roles and responsibilities will be defined and respected in the MEIS	MEIS features and Reports	<b>LED Unit</b>	30/06/2018	LCF Audit EV 10 <b>Implemented</b>
11	Bank reconciliation reports and	The management to consolidate all information needed to perform the bank	The bank reconciliation and cashbooks will be	Filing of bank reconciliation and cashbooks	<b>LED Unit</b>	Immediate	LCF Audit EV 11 <b>Implemented</b>

	cashbooks should be consolidated in one binder.	reconciliation in one single binder to facilitate the review by a third party.	put in one single binder.				
12	Define a deadline for the review of the level 3 report	The management to set a deadline for the review of the Level 3 report to ensure timely follow-up.	A meeting to discuss the deadline for the review of the level 3 report will be organized between LODA and RDSP-PCU	Minutes of the meeting	<b>LED Unit</b>	30/06/2018	LCF Audit EV 12 Not implemented
13	Human Resources	The management to closely analyse the evolution of the LCF program and ensure sufficient resources are deployed to ensure proper monitoring of the project.	The proper monitoring of LCF will be ensured by both NTAs and LODA staff	Monitoring reports	<b>LED Unit</b>	Regular	LCF Audit EV 13 <b>Implemented</b>

