



ANNUAL ACTIVITY REPORT FISCAL YEAR 2023-2024

JULY 2024

Inclusive Development, Our Success



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ABBREVIATIONS

Abbreviation	Description
%	Percentage
CoK	City of Kigali
DP	Development Partners
DS	Direct Support
EICV	Enquete Integrale sur les conditions de vies des menages/ Integrated Household living conditions Survey
Frw	Francs Rwandais
FS	Financial Services
FY	Financial Year
GIS	Geographic Information System
GoR	Government of Rwanda
Ha	Hactare
HHs	Households
ICPC	Integrated Craft Product Center
ICT	Information and Communication Technology
IDP	Integrated Development Program- Model villages
KFW	Kreditanstalt für Wiederaufbau
Km	Kilometers
LED	Local Economic Development
LG	Local Government
LGAC	Local Government Advisory Committee
LODA	Local Administrative Entities Development Agency
MEIS	Monitoring and Evaluation Information System
MINALOC.	Ministry of Local Administration
MINECOFIN	Ministry of Finance and Economic Planning
NL	Netherlands
O&M	Operational and Maintenance
PME	Planning, Monitoring and Evaluation
PPDs	Project Profile Documents
PW	Public Works
Q	Quarter
REG	Rwanda Energy Group
RGB	Rwanda Governance Board
SACCO	Saving and Credit Cooperatives
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
VUP	Vision 2020 Umurenge Program
WB	World Bank
WSS	Water and Sanitation Sector
cPW	Classic Public Works
ePW	Expended Public Works
DS	Direct Support
FS	Financial Services
NSDS	Nutrition Sensitive Direct Support

FOREWORD

The management of LODA is pleased to present the achievements of LODA for the fiscal year 2023-2024 as per its institutional mandate to contributing to the Local Economic Development, Poverty Reduction, and Capacity Building for Local Governments as well as Mobilizing Financial Resources to support the implementation of socio-economic projects of the decentralized entities.

This report outlines therefore, major achievements realized in line with the LODA annual action plan for the fiscal year 2023/2024, CoK and districts' achievements for the interventions financed through LODA. The presentation of the key achievements in the fiscal year (2023/2024) is based on the three government pillars of Economic, Social and Governance; it also indicates the budget execution by sources of funds (Government and Development Partners) as well as the budget execution by districts.

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

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

The management of LODA and its entire team are pleased to thank the Government of Rwanda (GoR), Developments Partners especially, World Bank, FCDO, KFW, Enabel (Belgian Development Agency), AFD, Lux Dev and UNICEF among others; Local Government Administrations, Local Communities and Civil Society organizations for their respective and valuable support and participation towards the achievements of , Local Economic Development and Social Protection projects and programs in the fiscal year 2023/2024.

As we look forward to another financial year 2024/2025, I would like to reiterate LODA's commitment to continue driving innovative strategies to sustain achievements and accelerate progress. Lessons learned will play an important role to continue improving cooperation and collaboration between LODA and its stakeholders. Hence, sustained results in improving planning, promoting Local Economic Development as well as addressing the poverty issues at local community level.

NYINAWAGAGA Claudine

Director General

CHAPTER I. EXECUTIVE SUMMARY

This report consolidates LODA's annual achievements as regards to the implementation of LG infrastructure projects, LED and social protection programs that were planned for the 2023/2024 Fiscal Year. Projects that were under implementation in districts and City of Kigali were in different sectors of NST I including Agriculture, Education, Energy, Environmental and Natural Resources, Sport and culture, Health, Transport, Water and Sanitation, Private Sector Development, sport and culture, Urbanization and rural settlement, good governance and decentralization among others.

1.1 The Economic Cluster

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

Agriculture sector is explicitly recognized as priority sector of the economy that will both stimulate economic expansion and make the greatest contribution to poverty reduction. The overriding objective for the sector is for rural household incomes to be increased in a sustainable manner and for the sources of income to be diversified while, at the same time, food security is to be strengthened. The districts and CoK rehabilitated and constructed 3,312 Ha of radical terraces, 13,243 Ha of progressive terraces constructed, 1,322 ha irrigated on small scale and 13,580 cows distributed to poor families to fight against malnutrition and increase the productivity, 15,511 tons of lime distributed, 7,563 tons of compost distributed, 49,942 tons of fertilizers distributed.

Transport sector in local government is composed of road development, rehabilitation and maintenance of both paved and unpaved roads, bridges. The districts and CoK achieved the following outputs indicators in the fiscal year 2023-2024. The districts and CoK constructed 95 km of asphalt roads, 67 km of chip seal roads constructed, 36 km of unpaved roads constructed, 16 bridges constructed, 29 footbridges constructed

Energy sector, the provision of on grid and off-grid electricity is of utmost important for local government to develop the locality. Therefore, local government attained the construction of 84 km of public lights, 13 km of MV line and 57 km of LV lines constructed.

In Urbanization and rural Settlement sector, the projects implemented under this sector include among others, upgrading formal and informal Settlements, houses construction for vulnerable people and genocide survivors. As regard to the achievement of annual targets, 391 houses for vulnerable households were constructed in IDP model villages and 681 houses for genocide survivors were constructed.

Environment and natural resources sector, the projects implemented under this sector include plantation of forest trees (Woodlots), afforestation, plantation of bamboo trees, and erosion control ditches. As regard to the achievement of annual targets, 901 ha of forest were planted, 1,921 ha of forest were rehabilitated and 42,369 ha of agroforestry were planted, 1,378,349 fruit trees planted, 168 km of river bank protected with bamboo trees.

In Private Sector Development, the effort was put in projects that transform the livelihood of the people and enable the private sector development. These include the construction of 3 modern markets, the construction of 3 selling points and local competitiveness facilities and one where house.

1.2 The Social cluster

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

Water and sanitation, the safe drinking water is a basic amenity, ranked among the highest priority public services. Responding to the demand of water and sanitation, local government constructed 735 km of water supply lines and rehabilitated 471 km of existing water supply systems.

In the sector of Education, the infrastructure projects implemented include but not limited to construction and rehabilitation of classrooms for secondary and primary schools, construction of latrines, and construction of Technical Vocational training centres (TVETs). Regarding the achievement of annual targets, 585 classrooms were constructed and 688 latrines were constructed

Health sector, in order to improve the provision of health services, the local government constructed 21 health posts, 5 health posts were rehabilitated while 8 maternity wards at health centers were constructed and 8 health centers were rehabilitated.

Sport and culture sector, under this sector, the districts of Bugesera, Ngoma and Nyagatare paid the outstanding invoices of the completed stadiums. 3 genocide memorial sites were constructed while 5 genocide memorial sites were rehabilitated.

In Social Protection, under the component of direct support, the number of households benefited from DS is 104,560 HHs that include 27,053 (26%) HHs headed by males and 77,507(73%) headed by females. The payment timeliness stands at 97%.

Classic Public Works: the implementation status of this component indicated that 316 classic public works projects implemented across 300 administrative sectors. 84,963 HHs that include 38,701 (46%) female-headed HHs and 46,262 (54%) male-headed HHs were employed in cPW and amount paid to beneficiaries are 9,124,684,557 Frw. The average working days per HHs is 73.3 days, which is slightly higher than the envisaged annual target of 75 working days, and average wage rate is 1,664 Frw. The timeliness payment for classic public works stands at 90%.

Expanded Public Works (ePW) targets extremely poor households with one person capable to work who also has caring responsibility. ePW rolled out in 307 sectors countrywide. 83,254 eligible households that include 57,980 (70%) HHs headed by females & 25,274 (30%) headed by males benefited from ePW. The timeliness payment for expanded public works stands at 96%.

VUP Financial services are one of complementary services to social protection services and it provides investment loans to eligible beneficiaries. Poor people individually or in groups and cooperatives access financial services to run small income generating projects and pay back the loans. As at 30th June 2024, the financial services expanded in 414 sectors across the country and all rural sectors were covered. In order to support the poor people with financial services aiming at accelerating the graduation, 55,222 microcredit loans were issued to 60,106 beneficiaries including 32,406 (53.9%) females and 27,700 (46.1%) male beneficiaries. Repayment rate stands at 78%. The issued loans are financed by revolving funds.

Nutrition sensitive direct support, NSDS objective is to provide income support to poor and vulnerable pregnant women/or mother /guardians of children aged 0-24 months living in

poor and extremely poor households. The implementation of this programme was successful whereby June FY2023/24. As of the end June 2023-2024, a total of 142,115 clients, including 110,145 (77.5%) mothers with under two years' children and 31,970 (22.5%) pregnant women and the total payments were Frw 9,762,489,750

1.3 Governance Cluster

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

CHAPTER 2: ACHIEVEMENTS IN ECONOMIC CLUSTER

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

2.1.1 Introduction

Local Economic Development Local Economic Development Local Economic Development is a process through which different actors (Government, private sector, non-government organizations and communities) work together to achieve economic growth, sustainable development and improved quality of life for local communities

2.1.2 Local Government Infrastructure Development

LED is a process through which different actors (government, private sector, non-government organisations and communities) work together to achieve economic growth, sustainable development and improved quality of life for local communities. In this fiscal year, LODA concentrated its investment on creation of a conducive environment to support an effective translation of local economic potentialities into tangible interventions that address the socio-economic needs of local communities. In that regard, 672 LED projects that include 491 infrastructure projects and 181 non –infrastructure projects are under implementation across the districts and CoK in the fiscal year 2023-2024.

2.1.3 Distribution of infrastructure projects per sector

Table I: Infrastructure Projects distribution per sector of intervention

Type	Infrastructure	Non-infrastructure	Grand Total
Agriculture	30	36	66
Decentralization	30	12	42
Education	73	51	124
Energy	22	4	26
Environmental and Natural Resources	39	29	68
Health	43	7	50
Private Sector Development	18	3	21
Sport and culture	7		7
Transportation	102	21	123
Urbanisation & Rural Settlement	48	9	57
Water and Sanitation	79	9	88
Grand Total	491	181	672

The implemented infrastructure projects are distributed in 11 sectors including the Agriculture, Decentralization, Education, Energy, Environment and Natural Resources, Health, Private Sector Development, Transportation, Urbanization and Rural settlement, Water Systems and Sanitation. The table I shows the projects distribution as per sectors of intervention.

As per the table I, the intervention sector with highest number of projects is infrastructure with 124 projects that represent 18.45 % of all LG infrastructure projects while sport and

culture sector is the sector with the lowest number of projects, represented by 1.04 % of the LG infrastructure projects. The district with high number of infrastructure projects is Nyamasheke with 36 Projects and the district with few LED infrastructure projects is Gicumbi with 12 projects.

2.1.4 Types or Characteristics of LED infrastructure Projects implemented

The fiscal year 2023-2024 witnessed significant efforts by Local Governments (LGs) in advancing various sectors crucial to community development. This period saw the implementation of numerous projects aimed at enhancing infrastructure, services, and overall quality of life across diverse domains. The sectors addressed include Agriculture, Energy, Private Sector Development, Transportation, Education, Decentralization, Health, Urbanization and Rural Settlement, Water and Sanitation, Environmental and Natural Resources, and Sport and Culture. Each sector played a vital role in contributing to the progress and well-being of the communities served.

- **Agriculture Sector:** During the fiscal year 2023-2024, a total of 66 projects were executed in the agriculture sector. These initiatives focused on improving agricultural productivity and sustainability through the development of radical and progressive terraces, enhancement of irrigation systems, establishment of drying facilities, and provision of fertilizers, among other measures.
- **Energy Sector:** The energy sector saw the implementation of 25 projects, which included both on-grid and off-grid electricity systems and biogas facilities. These projects were aimed at improving energy access and sustainability within the communities.
- **Private Sector Development:** In the realm of private sector development, 21 projects were carried out. These efforts were primarily directed towards the establishment of markets, selling points, and Integrated Community Processing Centers (ICPCs), which are instrumental in fostering economic growth and supporting local entrepreneurs.
- **Transportation Sector:** A total of 123 projects were executed within the transportation sector. These projects included the construction of bridges, earth roads, chip-seal roads, and tarmac roads, all of which are essential for improving connectivity and transportation infrastructure.
- **Education Sector:** The education sector benefited from 126 projects, including the construction of classrooms, Technical and Vocational Education and Training (TVET) schools, latrines associated with school facilities, and kitchens. These initiatives are pivotal in enhancing educational infrastructure and access.
- **Decentralization Sector:** Forty projects were undertaken in the decentralization sector, focusing on the construction of district offices, sector offices, cells, transit centers, and facilities for operation and maintenance. These projects support the effective decentralization of governance and administrative functions.
- **Health Sector:** The health sector saw the completion of 50 projects, which included the construction of health centers and health posts, as well as the rehabilitation and completion of existing hospitals and health centers. These projects aim to improve healthcare infrastructure and accessibility.
- **Urbanization and Rural Settlement Sector:** In this sector, 57 projects were undertaken, including the construction of Internally Displaced Persons (IDP) model villages and shelters for genocide survivors. These projects are crucial for addressing housing needs and supporting vulnerable populations.

- **Water and Sanitation Sector:** A total of 88 projects were implemented in the water and sanitation sector, focusing on the development of water supply systems. These projects are essential for ensuring access to clean water and improving sanitation conditions.
- **Environmental and Natural Resources Sector:** The environmental and natural resources sector saw 68 projects completed, including the plantation of agroforestry trees, erosion control through radical and progressive terraces, standalone drainage systems, woodlot plantations, and bamboo tree plantations along rivers. These initiatives are aimed at promoting environmental sustainability and resource management.
- **Sport and Culture Sector:** Eight projects were classified under sport and culture, involving the construction and rehabilitation of stadiums and memorial sites. These projects contribute to the promotion of sports, cultural heritage, and community engagement.

The fiscal year 2023-2024 marked a period of substantial progress across multiple sectors, with Local Governments successfully implementing a diverse array of projects. These efforts have significantly contributed to the development of infrastructure, enhancement of services, and improvement of the quality of life for communities. By addressing key areas such as agriculture, energy, private sector development, transportation, education, decentralization, health, urbanization, water and sanitation, environmental conservation, and sport and culture, the LGs have demonstrated a commitment to fostering sustainable growth and addressing the needs of their constituents. The comprehensive approach to sectoral development underscores the importance of continued investment and strategic planning in achieving long-term community well-being and resilience.

2.1.5 LGs infrastructure and non-infrastructure projects status

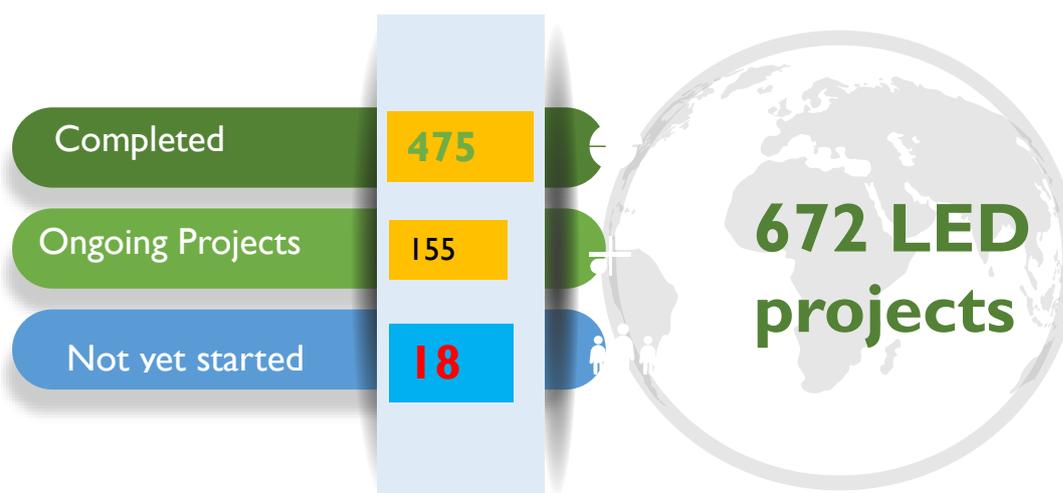
In the fiscal year 2023/2024, a total of 672 projects were undertaken, categorized into infrastructure and non-infrastructure models:

Table 2: Status of LG projects by sector of intervention

SECTORS	Completed	Works / Supervision	Works Procurement	Project Design	Suspended	Grand Total
Agriculture	50	15			1	66
Decentralisation	32	6			2	40
Education	107	17	2			126
Energy	20	3			2	25
Environmental and Natural Resources	48	16	1		3	68
Health	23	19	4		4	50
Private Sector Development	16	2			3	21
Sport and culture	6	2				8
Transportation	74	33	7	2	7	123
Urbanisation & Rural Settlement	41	16				57

SECTORS	Completed	Works / Supervision	Works Procurement	Project Design	Suspended	Grand Total
Water and Sanitation	58	26	2		2	88
Grand Total	475	155	16	2	24	672

Figure 1: Summary of 2023/2024 LED implementation status



- **High Success Rate:** A significant majority of projects (71%) have been successfully completed.
- **Ongoing Monitoring:** 23% of projects are ongoing, indicating the need for continued oversight to ensure successful completion.

Overall Completion Rate: Out of 672 projects, 475 are completed, which reflects a completion rate of approximately 70.8%.

- **Supervision:** 155 projects are under supervision, indicating ongoing oversight and management.
- **Project Design:** 16 projects are in the design phase, pointing to future developments.
- **Suspended Projects:** 24 projects are suspended, which may need review or intervention to address issues causing delays.

The data illustrates a generally high completion rate across sectors, with varying levels of supervision, design, and suspension. Sectors like Education, Transportation, and Water and Sanitation show robust project execution, while others, such as Energy and Private Sector Development, face more challenges. Overall, the data reflects a focused effort on project management and execution across diverse areas of development.

2.1.6 Performance rating by districts

The performance of Local Government (LG) infrastructure projects across districts has been evaluated based on three key parameters: physical progress relative to the contractual time elapsed, expenditures relative to the transfers received, and overall project status. Here is a summary of project performance by district:

Table 3: LED Projects performance rating per District

Districts	Completed	Satisfactory	Low performance	N/A	Grand Total
BUGESERA	16	1		2	19
BURERA	30	2			32
COK	16	3	3	2	24
GAKENKE	27	2	5		34
GATSIBO	12	2	4	1	19
GICUMBI	8		2	2	12
GISAGARA	20	8	5	2	35
HUYE	13	1	1		15
KAMONYI	18	4	3		25
KARONGI	14	4	5	3	26
KAYONZA	12	2	2		16
KIREHE	16	5	5	1	27
MUHANGA	21	1			22
MUSANZE	14	5	2		21
NGOMA	14	2	4		20
NGORORERO	12		7		19
NYABIHU	21	3	5		29
NYAGATARE	22				22
NYAMAGABE	31		4		35
NYAMASHEKE	23	10	2	1	36
NYANZA	10	11	2	2	25
NYARUGURU	14	1	7	1	23
RUBAVU	15	2		1	18
RUHANGO	2	13	1	2	18
RULINDO	16	1		1	18
RUSIZI	15	4	6	1	26
RUTSIRO	16	6	5		27
RWAMAGANA	27		1	1	29
Grand Total	475	93	81	23	672

2.1.7 LED Performance rating by sector of intervention

The performance of Local Government (LG) infrastructure projects across districts has been evaluated based on three key parameters: physical progress relative to the contractual time elapsed, expenditures relative to the transfers received, and overall project status.

Here is a summary of project performance by district:

Agriculture Sector: Out of 66 projects, 50 were completed. Eleven projects were completed satisfactorily, four had low performance, and one project was not assessed.

- **Decentralization Sector:** Of 42 projects, 33 were completed. Five projects met satisfactory standards, two had low performance, and two were not assessed.
- **Education Sector:** From 107 projects, 13 were completed satisfactorily and six experienced low performance. No projects were classified as N/A.
- **Energy Sector:** Among 25 projects, 20 were completed. Only one project was satisfactory, two had low performance, and two were not assessed.
- **Environmental and Natural Resources Sector:** Out of 68 projects, 48 were completed. Ten projects were satisfactory, eight had low performance, and two were not assessed.
- **Health Sector:** From 50 projects, 23 were completed. Eleven projects were satisfactory, twelve had low performance, and four were not assessed.
- **Private Sector Development:** Of 21 projects, 16 were completed. Two projects were satisfactory, none had low performance, and three were not assessed.
- **Sport and Culture Sector:** Of six projects, five were completed. One project had low performance.
- **Transportation Sector:** Out of 123 projects, 74 were completed. Nineteen projects were satisfactory, twenty-three had low performance, and seven were not assessed.
- **Urbanization & Rural Settlement Sector:** Of 57 projects, 41 were completed. Ten projects were satisfactory, and six had low performance.
- **Water and Sanitation Sector:** From 88 projects, 58 were completed. Eleven projects were satisfactory, seventeen had low performance, and two were not assessed.

Table 4: LED Performance rating by sector of intervention

SECTOR OF INTERVENTION	Completed	Satisfactory	Low performance	N/A	Grand Total
Agriculture	50	11	4	1	66
Decentralisation	33	5	2	2	42
Education	107	13	6		126
Energy	20	1	2	2	25
Environmental and Natural Resources	48	10	8	2	68
Health	23	11	12	4	50
Private Sector Development	16	2		3	21
Sport and culture	5		1		6
Transportation	74	19	23	7	123
Urbanisation & Rural Settlement	41	10	6		57
Water and Sanitation	58	11	17	2	88
Grand Total	475	93	81	23	672

The data illustrates a generally high completion rate across sectors, with varying levels of supervision, design, and suspension. Sectors like Education, Transportation, and Water and Sanitation show robust project execution, while others, such as Energy and Private Sector Development, face more challenges. Overall, the data reflects a focused effort on project management and execution across diverse areas of development.

This summary indicates varying levels of performance across sectors. While some sectors achieved high completion and satisfactory performance rates, others showed significant challenges with low performance. Targeted strategies are needed to address the issues in sectors with higher instances of low performance to enhance overall project effectiveness.

2.1.8 Challenges reported

According to the Monitoring and Evaluation Information System (MEIS) report, local governments encountered several challenges during the implementation of projects. These challenges included, but were not limited to, insufficient budgets. Some projects experienced delays in the procurement process due to the involvement of unqualified bidders, which led to re-advertisements. Additionally, issues such as slow progress by contractors, contract terminations, and adverse weather conditions, including heavy rain, resulted in the suspension of certain projects.

Specifically, in the 16 districts where the Propoor Basket Fund is operational, the delays in project commencement significantly impacted overall performance in these districts.

2.1.9 Conclusion and way forward

- The analysis of LG infrastructure projects indicates varied progress stages, with some projects still in the design or procurement phases and others awaiting execution. Projects funded by the PPD Basket, which commenced in early April 2024 across 16 districts, are concentrated in key sectors such as transportation, water and sanitation, education, agriculture, health, and CoK.
- Budget execution requires strict adherence to cash-flow plans to prevent fund accumulation and optimize resource utilization. Effective planning in the face of budget constraints is crucial for prioritizing projects and ensuring that available resources are allocated efficiently.
- Delays in updating project data in MEIS have impacted reporting timelines and data consistency. Accurate and timely data entry is essential for reliable remote analysis and effective monitoring.
- A robust project risk management system is necessary to identify and mitigate risks, ensuring successful project outcomes through proactive contingency planning.

Way Forward:

- **Expediting Project Execution:** LGs should accelerate the transition from design and procurement phases to execution, ensuring that projects funded by the PPD Basket and other sources progress without unnecessary delays.
- **Enhancing Budget Management:** Adherence to cash-flow plans must be enforced to align expenditures with planned periods. LGs should develop strategies to avoid unspent fund accumulation and optimize budget use.
- **Strategic Budget Planning:** LGs need to conduct thorough planning, including specifying funding sources and prioritizing projects based on available budgets. This will help in navigating budget constraints and focusing on high-impact projects.
- **Improving Data Accuracy:** LGs are urged to update project data in MEIS promptly and accurately, with particular attention to financial reporting. This will improve the reliability of data and support effective remote analysis.

- **Implementing Risk Management Systems:** LGs should establish comprehensive risk management systems to identify, assess, and mitigate risks. Developing and implementing contingency plans will help manage uncertainties and enhance overall project success.
- By addressing these areas, LGs can improve project outcomes, ensure efficient use of resources, and achieve better reporting and management practices.

2.2 Annual target status in agriculture sector

In agriculture sector, 30 agricultural infrastructure projects were implemented in the fiscal year 2023-2024, they included but not limited to radical terraces, irrigation schemes, construction of drying shelters, fruits plantation, marshland etc.

The 36 non-infrastructure projects implemented included agricultural inputs supply (seeds, fertilizers, lime), distribution of small livestock and Girinka program. The projects related to supply of seeds, fertilizers, lime, Girinka program and supply of small livestock were achieved.

The support activities in agriculture sector are capacity-building activities for farmers, veterinary services, Girinka packages, and farmers's competition. These activities were performed. The table below shows the achievement of annual targets status in agriculture sector.

50 agriculture projects were completed while 15 projects are ongoing at different phases of implementation.

Table 5: Agriculture Sector

Agriculture sector	Annual targets	Achievements
Ha of radical terraces constructed	3,312	3,312
Ha of radical terraces rehabilitated	70	70
Ha of progressive terraces constructed	13,243	13,243
Ha of small-scale irrigation area	1,322	1,322
Tons of Lime distributed	15,511	15,511
Tons of compost distributed	7,563	7,563
Tons of fertilizers distributed	49,942	49,942
Number of cows distributed	13,580	13,580

2.3 Transport sector

In Transport sector, 74 projects completed that include district road class I: paved/cobblestone, district roads class I: paved/bitumen, district roads class I: unpaved, district roads class II, district unclassified roads, and bridges while 33 projects were ongoing at different stages of physical progress.

The districts have responsibilities of maintaining the national asphalt roads passing through their districts, the planned length of asphalt roads for maintenance included both national roads passing through the districts and roads class II. The types of activities performed by the maintenance community cooperatives included by not limited to proning the trees branches were deemed necessary, removing the debris in or around the curverts, removing snags, rocks and other hazards brought by the rain especially in the rain period, stream trash removal, etc.

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

Table 6: Transport sector projects implementation status

Transport	Annual targets	Achievements
Km of asphalt roads constructed	95	95
Km of chip seal roads constructed	67	67
Km of unpaved roads constructed	36	36
Km of unpaved roads rehabilitated	30	30
Number of bridges constructed	16	16
Number of foot bridges constructed	29	29
Km of ravine/standalone drainage constructed	4	4

2.4 Energy Sector

In Energy sector, twenty projects completed that included grid electricity, public lighting construction and rehabilitation, and other energy supply infrastructures while 3 projects were ongoing at different stages of physical progress.

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

Table 7: Energy sector projects implementation status

Energy sector	Annual targets	Achievements
Km of public lighting constructed	84	84
Km of public lighting rehabilitated	41	41
Km of electrical lines (MV) constructed	13	13
Km of electrical lines (LV) constructed	57	57

2.5 Urbanization & Rural settlement

In Urbanization and rural Settlement sector, 41 projects completed that included development informal Settlements (upgrading), houses construction for vulnerable people and genocide survivors. 16 projects were ongoing at different physical progress.

The details of each project/activity is on annex2 that include the status and list of all non-infrastructure together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in urbanization and rural settlement sector.

Table 8: projects in Urbanisation and Rural settlement sector

Urbanisation and Rural Settlements	Annual targets	Annual achievements
Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	391	391
Number of houses constructed or rehabilitated for genocide survivors	681	681

2.6 Environment and Natural Resources Sector

Environment and natural resources sector, 48 projects completed that included plantation of forest trees (Woodlots), afforestation, plantation of bamboo trees, fruit trees plantation, riverbank protection while 16 projects were still ongoing.

Among other support activities implemented, included mainly forest extensionists' salaries and M&E activities, which are done on regular basis. The details of each project/activity is on annex6 that include the status and list of all non-infrastructure together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in environment and natural resources sector.

Table 9: Environment and Natural Resources sector projects implementation status

Environment and Natural resources	Annual targets	Annual achievements
Ha of forest planted	901	901
Ha of forest rehabilitated	1,921	1,921
Ha of agro-forestry trees planted	42,369	42,369
Number of fruit trees planted	1,378,349	1,378,349
Km of riverbank with bamboo trees planted	168	168
Ha of riverbank with bamboo trees planted	53	53

2.7 Private Sector Development

The Private Sector Development, 16 projects were completed. These projects include but not limited to construction of modern markets, selling points, slaughterhouses while 2 projects are ongoing.

The details of each project/activity is on annex2 that include the status and list of all non-infrastructure together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in private sector development.

Table 10: Private sector development projects implementation status

Private Sector Development	Annual targets	Annual achievements
Number of modern markets constructed	3	3
Number of selling points/mini modern markets constructed	3	3
Number of slaughterhouses constructed/rehabilitated	1	1

2.8 Urban Economic Development Initiative (UEDI) project funded by ENABEL and implemented by LODA.

2.8.1 Introduction

The overall objective of the Urban Development Initiative (UEDI) project is as follows: the urban infrastructure for inclusive and sustainable economic development is functional and expands further.

Table 11: Project information

Project name	Urban Economic Development Initiative (UEDI) project funded by ENABEL and implemented by LODA
Project Total Cost	23,163,039,742 billion (18,669,907 Euros)
Start date	06/05/2020
End Date	31/12/2025
Type of funding	Grant
Funding per partner	ENABEL: 18,669,907 EUR (grant)
FY2023/24 Revised Budget	Frw 10,196,476,365

The urbanization intervention has two sub-interventions:

1. Infrastructure development and supporting districts with the planning and management of the Objective: Sustainable and resilient urban development is enhanced in the Musanze, Rubavu, and Rwamagana districts.
2. Strengthening private sector development related to made-in-Rwanda construction materials with the Objective: Inclusive economic development is enhanced, especially in the Made-Rwanda construction sector with a geographical focus on Musanze, Rubavu, and Rwamagana districts.

2.8.2 Targets and achievements of UEDI Projects of 2023/2024 Fiscal Year

In 2023/2024 Fiscal year the targets are as follows:

- (i) Construction of Market Street One Way Project with NMT (Non-motorized transport) lane in Rubavu Town at 100% of completeness.
- (ii) Construction of Agri Product Market and food court in Musanze town atleast 70%
- (iii) Construction of Modern Market in Rwamagana town at 100% of completeness.

Achievements against annual targets:

Rubavu District:

- The construction works were completed 100%. The project was provisionally handed over and is now under a defect's liability period.

Musanze District:

- The construction works were completed 100%. The project was provisionally handed over on 20th June 2024 and has started a defects liability period.

Rwamagana District:

- (iv) The construction works of Rwamagana Modern Market are estimated at 82.5%, i.e., 108.4% compared to the target.

Challenges

There is a delay between the contract end date and the grant end period, which was supposed to close in June 2024. The contractor is not properly using the financial resources paid for the performed work and facilitates expediting the work. It led to the contract extension up to 7th August 2024.

Way forward:

1. The tight follow-up and coordination of the construction work by the District's Leadership and LODA are committed to ensuring the construction works are completed at the end of 7th August 2024. Otherwise, the penalties will be applied beyond this mentioned date as it was recommended by the 9th UEDI Steering Committee meeting.
2. The LODA grant agreement was extended up to the 31st of December 2025 to cover the defect liability period of the Musanze and Rwamagana modern market.



The Musanze Agri-Product Market completed Project with NM/Rubavu



The Market Street One-Way



The Rwamagana Modern Market is under construction (82.5%)



2.9 Second Rwanda Urban Development Project (RUDP II)

2.9.1 Introduction

The Second Rwanda Urban Development Project (RUDP II) is a World Bank-funded project to be implemented for a period of five (5) years (2021-2025). The project development objective (PDO) is to improve access to basic services, enhance resilience, and strengthen integrated urban planning and management in the City of Kigali and the Six Secondary Cities namely (Huye, Muhanga, Musanze, Nyagatare, Rubavu, and Rusizi).

RUDP II will strengthen the resilience capacity of the project benefiting cities through the comprehensive upgrading of informal settlements in the project covering areas, rehabilitation of the prioritized wetlands, and addressing flood risks at 6 identified hotspots (Rugunga, Rwandex-Majerwa, Gisozi Mukindo, Nyabisindu, Kinyinya, and Karuruma) in the CoK. Another area of the project interventions under RUDP II is the institutional capacity building for the sustainability of completed investments and steady improvement of urbanization.

The project of USD 185.62 Million will finance prioritized infrastructure investments in the City of Kigali (CoK) and six secondary cities based on detailed feasibility studies, paired with economic development support and capacity building. The project components are as follows:

- 1. Support to the City of Kigali (US\$79.33 million);**
- 2. Support to Secondary Cities (US\$81.44 million);**
- 3. Institutional Capacity Development and Project Management (US\$9.83 million);**
- 4. Contingency Emergency Response (US\$ 0).**

Table 12: Project Information

Project Name	SECOND RWANDA URBAN DEVELOPMENT PROJECT (RUDP II)	
Agreement/Project Number	PI65017 CREDIT NUMBER 6789-RW GRANT D737-RW	
Parent Ministry	MINISTRY OF INFRASTRUCTURE (MININFRA)	
Funding sources (Amount in USD)	IDA	150,000,000
	GEF	8,070,000
	PPCR	2,380,000
	NDF	10,150,000
	GOR	15,000,000
	Total	185,620,000
Project duration/period	Project Implementation period: 2021-2025	
	Date of signature of credit agreement: 12/11/2020	
	Date of effectiveness: 10/02/2021	
	Expected closing date: 31/12/2025	
Reporting organization and physical address	Second Rwanda Urban Development Project (RUDP II); Kimihurura-Gasabo-City of Kigali Tel. 0788872267/ 0785970664	

Table 13: 2023/2024 Fiscal Year Key achievements of RUDP II, in the Six Secondary Cities

City	Description	Length (Km)	Value (RWF)	Progress status (%)
Huye	Asphalt road	4.9	4,858,704,422	100
Muhanga	Asphalt road	6.94	5,991,415,960	100
	Standalone drains	2.6	674,744,636	100
Musanze	Asphalt road	6.88	7,191,528,874	100
	Standalone drains	1	1,206,530,838	100
Nyagatare	Asphalt road	6.705	5,605,988,768	100

City	Description	Length (Km)	Value (RWF)	Progress status (%)
Rubavu	Asphalt road	10.3	12,296,169,131	100
	Road and Sewer	1.1 0.72	3,046,375,226	100
Rusizi	Asphalt road	5.64	7,690,539,169	100

Official inauguration of 41.365KM of asphalt roads and 3.473Km of standalone drainages



2.10 Basket Funding for Pro-Poor Development (PPD-Basket): September 2023 to June 2024

2.10.1 Introduction

To continue supporting local economic development in Rwanda, the Ministry of Finance and Economic Planning (MINECOFIN), the Ministry for Local Government (MINALOC), the Local Administrative Entities Development Agency (LODA), and Development Partners (DPs) have committed to forming a Pro-Poor Development Basket Fund (PPD-Basket) focused on improving service delivery to the population in rural poor districts. Members of the basket have agreed to target 16 poor districts as identified in the National Land Use Master Plan.

The PPD-Basket focusses on the most relevant pro poor and gender sensitive types of infrastructure measures, enhancing “LNOB” (leave no one behind) and positive impact on women. Cooperation with Civil Society Organizations (CSOs) is to be strengthened to improve participation and inclusiveness along the whole project cycle, in particular with respect to women, poor and other historically disadvantaged socio-groups, as well as impact, ownership and sustainability of projects. The regulatory and operational framework related to LED shall be improved towards a sustainable and equitable pro-poor local development

The basket began with a commitment of EUR 35 million from KFW (EUR 16 million), AFD (EUR 16 million), and LuxDev (EUR 3 million) to fund the three agreed pillars of the pro-poor basket outlined in the Memorandum of Understanding (MoU).

The Financing Agreement was signed in 22/07/2023 to start the implementation in 2024/2025, later on, GoR has negotiated the start of the Project interim phase in the 2023/2024 FY and continue with Full Phase in 2024/2025 FY. Priority projects in interim phase included the rehabilitation, extension and maintenance of the existing infrastructures in sectors of Agriculture, Transport, Water supply, Education and health infrastructures.

This report highlights key achievements made during the period from September 2023 to June 2024 of the Basket Funding for Pro-Poor Development (PPD-Basket) in Rwanda. September 2023 is the starting point for planning process for the interim phase. The report presents in summary the project design and its pillars, project implementation progress per project pillar, challenges and measures for the improvements.

The project is estimated to be implemented in three years starting from the Financing Agreement

2.10.2 Project Implementation Progress

PPD-Basket Interim phase (FY 2023-24)

48 projects have been selected and approved to be funded under the PPD-basket Interim Phase and the factsheets have been elaborated

- I. LODA in collaboration with MINECOFIN and Districts have integrated PPD-Basket projects for Interim Phase into IFMIS during 2023/2024 budget revision exercise which took place in December, 2023 and voted in January 2024.

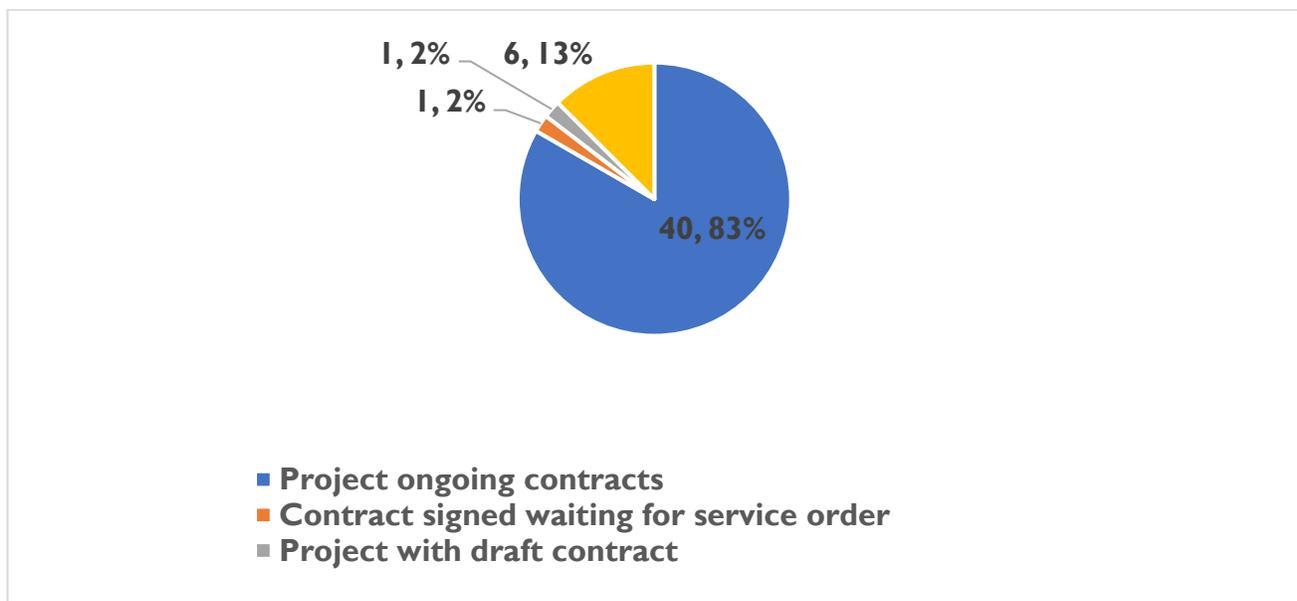
Implementation of LG infrastructure projects of the Interim phase

LODA has been following-up the implementation of works procurement plan for projects in the interim phase. The main activities conducted in this follow up are as follows:

- Compilation of procurement plan from 16 Districts in accordance with the format agreed upon by DP's;
- The first tender publication started by mid-February 2024 and last up to the early April 2024
- Some of the tenders were analysed and recommendations were submitted to the districts to comply with the public procurement law and regulations;
- Some tenders were readvertised due to different reasons: abnormal price, absence of qualified bidder or no bidder show up during bids opening. Table 2 provides examples of tenders that have been advertised more than one time.

Current status of implementation of procurement plan by the end of 30th June is shown in dashboard/pie chart below in numbers and share.

Figure 2: Summary of PPD implementation status



These projects of interim phase have the total amount equivalent to 12,253,558,907 rwf, the total transferred amount as at June 2024 is 1,436,322,972 rwf. uncompleted projects of interim phase and 55 prioritized projects of the full phase will be implemented in 2024/2025 Fiscal year

2.10.3 Summary notes PPD-Basket Full Phase Projects (Planning for FY 2024-25)

Project analysis vs eligibility criteria

In collaboration with GOPA, LODA analysed Project Profile Documents (PPDs) for FY 2024-2025 and results are as follows. District submitted 148 projects to LODA from 16 districts, 91 projects were eligible projects for PPD- Basket while only 55 projects have been prioritised.

2.10.4 Project Implementation challenges

In 4th quarter of 2023, a consensus has been reached to implement an *interim phase* of the PPD-Basket with selecting projects to be implemented in the half of FY and to be integrated into budget during the budget revision of the Fiscal Year 2023-2024. For the interim phase (FY 2023-24), priority was given to "extension and rehabilitation projects which would have not required preliminary activities for a project to be executed. However, the implementation of PPD-Basket has not gone at speed which was expected due to the challenges:

- Project works procurement took a longer than expected and some of the work's procurement have been re-advised twice;
- LODA has put more efforts to operationalize the SPIU for the PPB-Basket but as of now the staff are not yet in place.
- The process to hire the Implementation Consultant to support LODA and districts in the execution of the PPD-Basket has not yet been concluded and it was expected to be in place in June 2024.
- Districts were not fully familiar and conversant with the management of a Basket Fund and it takes longer coping with all requirements/eligibility criteria, especially for the interim phase of PPD-Basket.
- Detailed Technical Designs for each project not comprehensively uploaded in MEIS for an ex-ante quality check of attached draft tender documents prior to the procurement process

2.10.4 Measures For Addressing challenges

In the course of implementation, LODA in collaboration with MINALOC and districts have put in place mechanism to overcome the above-mentioned challenges. Some of them are as follows:

- Daily close monitoring of the execution of the procurement plan;
- Continue awareness and capacity building of Districts staff using lessons learnt during the interim phase;
- Districts to upload / share ex ante tender documents to be quality checked by LODA and Feedback to be incorporated on tender documents by Districts before publishing;

- To speed up the recruitment of Implementation Consultancy and SPIU staff to support in the running of the PPD-basket project;
- Discussion of the implementation of PPD-Basket in LG delivery Forum which takes place on weekly basis and bring together the Governor of the Province, the Mayor of the District and chaired by MINALOC;

Negotiation with KfW and extension of contract for the GOPA consultants to support LODA in planning and implementation of the PPD-Basket.

2.11 VILLAGE MODEL PROJECT

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

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

Key realizations of 2023/2024 Fiscal year

The selection process started in the previous fiscal year, In partnership with the village, cell and sector leadership, the District made an inventory of potential VMP initiatives at the village level. The inventory is made of at least two competent projects, and information about each project is documented using the agreed-upon tools. As a result, 409 projects were selected from 30 Districts.

In 2023/2024 a total of 409 projects have received financial support (617,031,625 rwf) from the districts and the City of Kigali (CoK). Each selected project received between 800,000 Frw and 4,000,000 Frw to facilitate the procurement of equipment and other identified needs, thereby enhancing businesses and creating job opportunities within their communities

CHAPTER 3: ACHIEVEMENT IN SOCIAL CLUSTER

3.1 Water and Sanitation Sector

In the sector of water and sanitation, 58 projects completed. These include but not limited to construction & rehabilitation of water supply projects.

16 projects under the sector of water and sanitation were ongoing at different stage of physical progress. Support activities include operation& maintenance activities for water supply infrastructures and feasibility studies for water supply projects monitoring activities as well.

The details of each project/activity are on annex2 that include the status and list of all non-infrastructures together with the support activities. In the annex two, each project has a detailed progress. The table below shows the achievement of annual targets status in water and sanitation sector.

Table 14: Water and Sanitation Projects implementation status

Water and Sanitation	Annual targets	Achievements
Km of water supply lines constructed	735	735
Km of water supply lines rehabilitated	471	471

3.2 Education Sector

In the sector of Education, 107 projects completed that include but not limited to construction and rehabilitation of classrooms for secondary and primary schools, construction of latrines, construction and rehabilitation of library/computer rooms constructed and construction of Technical Vocational training centres classrooms (TVETs) while 17 projects were at works execution at different stages of physical progress.

The details of each project/activity is on annex2 that include the status and list of all infrastructures and non-infrastructure together with the support activities. In the annex, each project has a detailed progress. The table below shows the achievement of annual targets status in education sector.

Table 15: Education sector project implementation status

Education	Annual targets	Achievements
Number of Classrooms constructed	585	585
Number of latrines constructed	688	688
Number of library/computer rooms constructed	2	2
Number of library/computer rooms rehabilitated	10	10
Number of TVET classrooms constructed	71	71
Number of dormitories constructed	2	2

3.3 Health sector

In Health sector, 23 projects that include construction and rehabilitation of health posts, health centres, were completed while 19 projects were at works execution at different physical progress.

The support activities include supply of health equipment and maintenance of health infrastructures. The details of each project/activity are on annex3 that include the status and list of all infrastructures and non-infrastructures together with the support activities. In the annex, each project has a detailed progress including the disbursement. The table below shows the achievement of annual targets status in health sector.

Table 16 : Health sector project implementation status

Health sector	Annual targets	Achievements
Number of health posts constructed	21	21
Number of health posts rehabilitated	5	5
Number of health centres rehabilitated	8	8
Number of maternity constructed	8	8

3.4 Sport and culture sector

Sport and culture sector, 6 projects under this sector that include but not limited to the construction and rehabilitation of genocide memorial were completed, while 2 projects in execution at different stages.

The details of each project/activity are on annex2 that include the status and list of all non-infrastructures together with the support activities. In the annex, each project has a detailed progress including the disbursement. The table below shows the achievement of annual targets status in sport and culture sector.

Table 17: Sport and culture sector projects implementation status

Sports and Culture	Annual targets	Achievements
Number of genocide memorial sites constructed	3	3
Number of genocide memorial sites rehabilitated	5	5

3.5 Social Protection

This section presents key results and progress in all social protection components which are classic public works, expanded public works both labor based and service based, direct support (DS), Nutrition sensitive Direct support (NSDS) financial services, livelihood components (productive assets transfer, Skills development, Para social works) and other activities implemented under the social protection programs.

3.5.1 Classic Public Works (cPW)

Classic Public Works is operational in 300 sectors across 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 are prioritized in each district. In quarter four of this financial year 2023/2024, all 316 projects planned to be implemented are under implementation. The following table shows the detailed progress.

Table 18: Key performance indicators in cPW projects by end of 2023-2024 FY

cPW Indicators	Annual Targets	end of 023-2024 FY achievements
Number of projects	316	316
Total HHs employed	73,234	84,963
Female headed HHs		38,701
Male headed HHs		46,262
Working days per HH	75	73.3
Total amount paid to cPW clients (Frw)		9,124,684,557
Amount paid to female headed HH (Frw)		4,184,451,574
Amount paid to Male headed HH (Frw)		4,940,232,983
Amount paid per HH (Frw)		107,396
Average wage rate		1,664
% of VUP cPW expenditure contributing to Disaster Risk Reduction	45%	98%
Timeliness	100%	90%

The performance in the cPW component is measured by the indicators which are presented in the above table. By the end of Q4 2023-2024 we accounted 316 projects that works started. It shows that 84,963HHs employed in execution process of cPW projects and total amount paid to them is 9,124,684,557 frw. Among these HHs 38,701 HHs are females headed while 46,262 HHs are male headed and their payment amounts are respectively 4,184,451,574 frw and 4,940,232,983frw. The average working days per HHs is 73.3 and average payment per HH is 107,396 Frw at an average wage rate of 1,664 Frw. Details of achievements made in cPW per districts are presented in table below.

Table 19: Detailed achievement made in cPW per district as at 30 June 2024

Districts	Number of projects	Male Headed HH	Female Headed HH	Total recipients	Total Amount
BUGESERA	15	1,260	1,365	2,625	268,039,000
BURERA	17	4,260	3,305	7,565	689,311,728
GAKENKE	13	1,361	1,396	2,757	461,805,500
GASABO	14	1,496	1,495	2,991	251,301,320

Districts	Number of projects	Male Headed HH	Female Headed HH	Total recipients	Total Amount
GATSIBO	11	1,548	1,206	2,754	331,413,600
GICUMBI	19	3,354	2,187	5,541	674,031,239
GISAGARA	8	1,330	1,400	2,730	312,145,700
HUYE	12	2,568	2,006	4,574	633,019,900
KAMONYI	12	1,532	1,528	3,060	208,449,200
KARONGI	13	2,791	1,594	4,385	384,675,850
KAYONZA	10	326	390	716	93,165,000
KICUKIRO	1	89	133	222	33,618,000
KIREHE	10	970	637	1,607	173,522,190
MUHANGA	7	422	489	911	109,686,231
MUSANZE	9	805	732	1,537	191,797,500
NGOMA	7	435	584	1,019	178,385,500
NGORORERO	10	3,295	2,643	5,938	575,962,500
NYABIHU	13	1,227	979	2,206	179,902,900
NYAGATARE	11	1,169	606	1,775	208,139,000
NYAMAGABE	12	1,127	1,266	2,393	282,270,500
NYAMASHEKE	8	3,550	2,814	6,364	661,270,900
NYANZA	10	1,112	1,317	2,429	153,702,910
NYARUGENGE	4	347	581	928	88,577,800
NYARUGURU	13	2,344	1,227	3,571	359,256,500
RUBAVU	11	1,799	1,616	3,415	173,321,000
RUHANGO	9	919	746	1,665	214,337,000
RULINDO	8	1,194	1,142	2,336	445,139,110
RUSIZI	9	1,185	1,007	2,192	304,879,170
RUTSIRO	11	1,844	1,487	3,331	348,176,010
RWAMAGANA	9	603	823	1,426	135,381,800
Grand Total	316	46,262	38,701	84,963	9,124,684,557

The table above presents the number of cPW clients and their payments per District by end of 2023-2024.

3.5.2 Expanded Public Works (ePW)

Expanded Public Works (ePW) is a multi-year, year-round, flexible (working hours) Public Works to provide accessible and appropriate employment opportunities to moderately labor-constrained households. Primary objective of ePW is to provide consumption-smoothing employment and promote sustained graduation from extreme poverty among labor-constrained households (particularly those caring for young children and other dependents like people with severe disability).

EPW supports implementation of a wide range of social and economic development interventions through the supply of labor (e.g. maintenance of community roads, greening, care givers to children in home based ECDs (HB/ECDs), etc).

Expanded Public Works (ePW) targets extremely poor households with one person capable to work who also has caring responsibility. Expanded public works is operating in 307 sectors across the country. 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 are prioritized in each district. Summary of ePW achievements by Q4 is presented in the table below;

Table 20: Expanded Public Works, Key Performance Indicators

ePW Indicators	Annual target	Achievement
Number of sectors covered	307	307
Working months per HH	12	11
Amount paid per HH	180,000	167,879
Female headed HHs		57,980
Male headed HHs		25,274
Total HHs employed		83,254
Total amount paid to beneficiaries		13,976,563,250
Average wage rate	15,000	15,000
Timely Payment	100%	96%

For ePW labor based, all projects are for the maintenance of roads, production of tree seedlings and greening and beautification. For all ePW labor based and ePW service based, there were 83,254 households worked in EPW projects of which 57,980 (70%) are female headed HHs and 25,274 (30%) are male HHs. Total amount paid to HHs benefited is 13,976,563,250frw and timeliness stands at 96%.

Detailed EPW both labor based and service based achievements are presented in the table below.

Table 21: Number of beneficiaries participated in ePW and amount paid by end of 2023-2024

Districts	Female	Male	Total Hhs	Total Amount paid
BUGESERA	2,474	627	3,101	541,806,300
BURERA	1,504	1459	2,963	579,679,100
GAKENKE	921	410	1,331	251,084,000
GASABO	1,394	784	2,178	333,650,300
GATSIBO	2,162	757	2,919	508,262,400
GICUMBI	2,696	1634	4,330	740,722,200

Districts	Female	Male	Total Hhs	Total Amount paid
GISAGARA	3,010	1050	4,060	636,869,500
HUYE	2,376	1007	3,383	514,709,600
KAMONYI	887	269	1,156	210,375,400
KARONGI	2,219	1601	3,820	608,949,100
KAYONZA	1,470	745	2,215	403,279,500
KICUKIRO	183	48	231	45,743,150
KIREHE	1,500	575	2,075	328,987,400
MUHANGA	585	110	695	107,283,000
MUSANZE	2,168	1293	3,461	554,605,500
NGOMA	2,011	847	2,858	548,306,900
NGORORERO	5,048	2041	7,089	1,258,418,000
NYABIHU	1,583	516	2,099	317,941,000
NYAGATARE	1,960	844	2,804	512,747,900
NYAMAGABE	1,998	683	2,681	441,287,800
NYAMASHEKE	2,976	1468	4,444	748,526,800
NYANZA	2,129	655	2,784	471,565,400
NYARUGENGE	465	71	536	78,030,000
NYARUGURU	3,335	1389	4,724	703,501,000
RUBAVU	2,371	961	3,332	533,102,500
RUHANGO	2,986	1300	4,286	637,356,100
RULINDO	1,539	565	2,104	389,500,300
RUSIZI	1,006	579	1,585	296,746,600
RUTSIRO	2,575	824	3,399	576,264,700
RWAMAGANA	449	162	611	97,261,800
Grand Total	57,980	25,274	83,254	13,976,563,250

The table above shows detailed achievements in EPW both labor based and service based by end of 2023-2024.

3.5.2.1 Expended public works labor based

Table 22: Number of HH benefited from EPW labor based and amount paid by the end of FY 2023-2024

Districts	Female	Male	Total Hhs	Total Amount paid
BUGESERA	1004	271	1,275	190,948,900
BURERA	792	350	1,142	200,534,600
GAKENKE	456	160	616	101,430,500
GASABO	651	268	919	127,468,000
GATSIBO	1,067	403	1,470	245,962,100
GICUMBI	1,540	621	2,161	374,023,300
GISAGARA	1,689	595	2,284	320,858,500
HUYE	1,405	497	1,902	273,214,900
KAMONYI	312	133	445	66,496,100
KARONGI	1,193	541	1,734	242,632,900
KAYONZA	546	195	741	117,157,500
KICUKIRO	80	18	98	18,014,050
KIREHE	527	174	701	98,920,500
MUHANGA	170	41	211	36,062,000
MUSANZE	1,297	803	2,100	305,590,000
NGOMA	939	473	1,412	263,749,500
NGORORERO	3,985	1,512	5,497	930,511,500
NYABIHU	644	177	821	105,949,750
NYAGATARE	790	331	1121	178,096,700
NYAMAGABE	825	311	1,136	154,717,200
NYAMASHEKE	1,702	913	2,615	391,441,200
NYANZA	1,114	288	1,402	212,600,500
NYARUGENGE	116	20	136	20,978,800
NYARUGURU	1,990	710	2,700	411,277,000
RUBAVU	1,466	496	1,962	272,014,000
RUHANGO	2,105	1,007	3,112	401,307,800
RULINDO	927	333	1,260	211,752,500
RUSIZI	587	268	855	153,941,000
RUTSIRO	1,566	401	1,967	302,781,000
RWAMAGANA	213	58	271	28,391,900
Grand Total	31,698	12,368	44,066	6,758,824,200

The table above shows detailed achievements in EPW labor based by end of 2023-2024.

3.5.2.2 Expended public works service based

Table 23: Number of care givers benefited from EPW service based and amount paid by end of 2023-2024.

District	Caregivers			Amount paid
	Female	Male	Total	
BUGESERA	1,470	356	1,826	350,857,400
BURERA	712	1109	1,821	379,144,500
GAKENKE	465	250	715	149,653,500
GASABO	743	516	1,259	206,182,300
GATSIBO	1,095	354	1,449	262,300,300
GICUMBI	1,156	1013	2,169	366,698,900
GISAGARA	1,321	455	1,776	316,011,000
HUYE	971	510	1,481	241,494,700
KAMONYI	575	136	711	143,879,300
KARONGI	1,026	1060	2,086	366,316,200
KAYONZA	924	550	1,474	286,122,000
KICUKIRO	103	30	133	27,729,100
KIREHE	973	401	1,374	230,066,900
MUHANGA	415	69	484	71,221,000
MUSANZE	871	490	1,361	249,015,500
NGOMA	1,072	374	1,446	284,557,400
NGORORERO	1,063	529	1,592	327,906,500
NYABIHU	939	339	1,278	211,991,250
NYAGATARE	1,170	513	1,683	334,651,200
NYAMAGABE	1,173	372	1,545	286,570,600
NYAMASHEKE	1,274	555	1,829	357,085,600
NYANZA	1,015	367	1,382	258,964,900
NYARUGENGE	349	51	400	57,051,200
NYARUGURU	1,345	679	2,024	292,224,000
RUBAVU	905	465	1,370	261,088,500
RUHANGO	881	293	1,174	236,048,300
RULINDO	612	232	844	177,747,800
RUSIZI	419	311	730	142,805,600
RUTSIRO	1,009	423	1,432	273,483,700
RWAMAGANA	236	104	340	68,869,900
Grand Total	26,282	12,906	39,188	7,217,739,050

The table above shows detailed achievements in EPW service based by FY 2023-2024.

3.5.2.3 Expended public works timeliness

Table 24: EPW timelines per District by end of 2023-2024

SN	DISTRICT	Timeliness Payment (%)	SN	DISTRICT	Timeliness Payment (%)
1	BUGESERA	89%	16	NGOMA	88%
2	BURERA	94%	17	NGORORERO	100%
3	GAKENKE	98%	18	NYABIHU	98%
4	GASABO	100%	19	NYAGATARE	100%
5	GATSIBO	98%	20	NYAMAGABE	100%
6	GICUMBI	96%	21	NYAMASHEKE	92%
7	GISAGARA	100%	22	NYANZA	100%
8	HUYE	100%	23	NYARUGENGE	100%
9	KAMONYI	100%	24	NYARUGURU	100%
10	KARONGI	91%	25	RUBAVU	93%
11	KAYONZA	100%	26	RUHANGO	100%
12	KICUKIRO	100%	27	RULINDO	100%
13	KIREHE	97%	28	RUSIZI	100%
14	MUHANGA	100%	29	RUTSIRO	100%
15	MUSANZE	100%	30	RWAMAGANA	100%
Average					96%

The data above shows that EPW timeliness in Q4 stands at 96%.

3.5.2.4 Strengthening the implementation of ePW C/HBECD and parenting sensitization

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

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

To provide appropriate work to poor families: work that is multi-year and year-round, with part-time, flexible hours and close to home;

To provide a safe and nurturing environment for children, whilst their parents work on public works or engage in other economic activities and;

To promote the nutrition, learning and development of young children living in extremely poor households, in line with the objectives of the GoR Early Childhood Development Policy, 2016.

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

- 5,145 HBECD is established and are operational
- 307 Sector supervisors are in place and operational
- 82,579 children served
- 39,414 caregivers employed

Table 25: Number of children served by HBECD per District 2023-2024

SN	DISTRICT	NR OF CHILDREN SERVED			SN	DISTRICT	NR OF CHILDREN SERVED		
		Girls	BOYS	Total			GIRLS	BOY	TOTAL
1	BUGESERA	2104	1790	3894	16	NGOMA	1739	1642	3381
2	BURERA	2134	1861	3995	17	NGORORERO	2178	1806	3984
3	GAKENKE	850	804	1654	18	NYABIHU	1274	989	2263
4	GASABO	2125	1525	3650	19	NYAGATARE	1994	1576	3570
5	GATSIBO	1577	1483	3060	20	NYAMAGABE	1626	1393	3019
6	GICUMBI	1960	1666	3626	21	NYAMASHEKE	2710	1115	3825
7	GISAGARA	2399	2001	4400	22	NYANZA	1953	1670	3623
8	HUYE	1561	1407	2968	23	NYARUGENGE	398	365	763
9	KAMONYI	1167	1061	2228	24	NYARUGURU	1676	1474	3150
10	KARONGI	2058	1889	3947	25	RUBAVU	1494	1325	2819
11	KAYONZA	1210	1341	2551	26	RUHANGO	1211	1138	2349
12	KICUKIRO	163	122	285	27	RULINDO	1077	1173	2250
13	KIREHE	1354	1117	2471	28	RUSIZI	903	672	1575
14	MUHANGA	486	258	744	29	RUTSIRO	1715	1275	2990
15	MUSANZE	1440	1330	2770	30	RWAMAGANA	410	365	775
TOTAL NUMBER OF CHILDREN SERVED									
GIRLS				BOYS			TOTAL		
44,946				37,633			82,579		

3.5.3 Direct Support

The purpose of VUP Direct Support is to protect households from extreme poverty with no work or one worker but caring somebody with severe disability. Specifically, households are drawn from HHs in extreme poverty 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 by Q4 which should be paid not later than 10 days of the following month. The progress of key performance indicators is shown in the following table.

Table 26: Direct support key performance indicators as at 30th June 2024

Direct Support Performance Indicators	Annual target	Achievements as at September 30th 2023
No of sectors covered by DS	416	416
No of eligible households benefitting from DS		104,560
Total number of female headed HHs		77,507
Total number of males headed HHs		27,053
Total payments to DS beneficiaries		12,872,631,950
Total payments to Female headed HH		9,119,251,650
Total payments to Male headed HH		3,753,380,300
Average payment per HH		123,112
Average number of months paid	12	12
Timeliness payments		97%

In quarter four, 104,560 Households benefited from Direct support of which 77,507 (74%) are female headed HHs and 27,053 (26%) are male headed HHs received 12 months' payment. The total payment is rwf 12,872,631,950 and average payment per HHs is 123,112Rw. The following table indicates details of HHs benefited from Direct support transfer and amount paid per District by Q4.

Table 27: Number of HH benefited from DS and amount paid as at 30 June 2024

District	Female recipients	Male recipient	Total recipients	Amount paid to female	Amount paid to male	Total amount paid to recipients
BUGESERA	4501	1565	6,066	513,623,700	208,904,900	722,528,600
BURERA	3,703	1560	5,263	409,731,900	230,473,800	640,205,700
GAKENKE	2,344	914	3,258	253,166,700	117,627,800	370,794,500
GASABO	1389	500	1889	176,904,900	72,189,500	249,094,400
GATSIBO	2,104	684	2,788	231,376,800	84,868,600	316,245,400
GICUMBI	4,219	1,411	5,630	412,947,500	163,660,700	576,608,200
GISAGARA	2,841	821	3,662	327,325,500	104,339,500	431,665,000
HUYE	3,808	1278	5,086	470,939,250	181,341,550	652,280,800
KAMONYI	1,851	703	2,554	237,038,800	101,029,700	338,068,500
KARONGI	2,892	894	3,786	349,445,900	126,275,900	475,721,800
KAYONZA	2,220	921	3,141	313,939,500	145,847,500	459,787,000
KICUKIRO	427	154	581	64,345,800	19,860,950	84,206,750
KIREHE	1,918	748	2,666	237,880,300	106,574,700	344,455,000
MUHANGA	2,295	907	3,202	281,693,500	125,713,700	407,407,200
MUSANZE	1,827	656	2,483	202,418,200	92,386,600	294,804,800
NGOMA	1,891	624	2,515	198,996,300	72,269,300	271,265,600
NGORORERO	3,628	1,184	4,812	451,549,000	182,079,500	633,628,500
NYABIHU	1,833	646	2,479	214,897,600	96,209,100	311,106,700

District	Female recipients	Male recipient	Total recipients	Amount paid to female	Amount paid to male	Total amount paid to recipients
NYAGATARE	1,558	542	2,100	189,923,500	77,119,200	267,042,700
NYAMAGABE	4440	1560	6000	530,867,100	213,001,700	743,868,800
NYAMASHEKE	4,667	1550	6,217	546,012,000	226,574,500	772,586,500
NYANZA	2,787	807	3,594	356,470,300	114,154,300	470,624,600
NYARUGENGE	557	302	859	70,322,200	37,705,700	108,027,900
NYARUGURU	3,259	970	4,229	381,305,000	136,352,500	517,657,500
RUBAVU	2,448	827	3,275	272,565,500	121,210,000	393,775,500
RUHANGO	2,860	995	3,855	356,273,700	136,867,800	493,141,500
RULINDO	2,404	860	3,264	261,085,100	109,643,100	370,728,200
RUSIZI	3,121	1,203	4,324	385,482,400	179,829,800	565,312,200
RUTSIRO	2,644	882	3,526	283,762,400	114,397,700	398,160,100
RWAMAGANA	1,071	385	1,456	137,453,100	54,378,900	191,832,000
Grand Total	77,507	27,053	104,560	9,119,251,650	3,753,380,300	12,872,631,950

The table above shows detailed HHs benefited from Direct support and amount paid per District.

Table 28: Direct Support timeliness per district by end of 2023-2024

SN	District	%	SN	District	%
1	Bugesera	88%	16	Ngoma	90%
2	Burera	94%	17	Ngororero	96%
3	Gakenke	95%	18	Nyabihu	92%
4	Gasabo	100%	19	Nyagatare	96%
5	Gatsibo	100%	20	Nyamagabe	98%
6	Gicumbi	95%	21	Nyamasheke	80%
7	Gisagara	100%	22	Nyanza	91%
8	Huye	100%	23	Nyarugenge	100%
9	Kamonyi	99%	24	Nyaruguru	100%
10	Karongi	85%	25	Rubavu	71%
11	Kayonza	87%	26	Ruhango	94%
12	Kicukiro	100%	27	Rulindo	99%
13	Kirehe	92%	28	Rusizi	85%
14	Muhanga	98%	29	Rutsiro	91%
15	Musanze	100%	30	Rwamagana	100%
	Average				97%

This table shows that Direct support timeliness in Q4 stands at 97% in average

3.5.4 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. VUP /financial services component began in the fiscal year 2009-2010 and districts given to Sectors the power to manage these funds. Thus begins the first phase of FS called FS First scheme (FS 1st scheme or old scheme). Since fiscal year 2014-2015 the management of funds intended for FS was given to SACCOs as financial institutions close to the beneficiaries, this phase is called FS second scheme (FS 2nd scheme or SACCO scheme). From 2018-2019 fiscal year, the management of the FS component was again entrusted to the sectors and this third phase is called financial services 3rd Scheme.

The following section presents the summary of VUP/financial service component achievements as at 30th June 2024.

3.5.4.1 Financial services 3rd scheme

Table 29: FS 3rd scheme key performance indicators by end of 2023-2024

Key performance indicators	Realized as at 30 June 2023-2024
No of sectors covered by FS	414
Number of FS microcredit loans financed	55,222
Number of recipients benefiting from VUP FS	60,106
Female beneficiaries	32,406
Male beneficiaries	27,700
Total loan amount disbursed in 2023-2024	6,545,396,000
Cumulative Loan amount disbursed	35,829,689,957
Cumulative amount to be recovered (FRW) as at 30/06/2024	36,546,283,756
Amount recovered (Frw) as at 30/06/2024	22,178,822,005
Repayment rate	78 %

The issued loans were financed by revolving funds that include funds of old scheme and Sacco scheme. The table above shows that the number of recipients benefiting from VUP FS in 2023-2024 are **60,106** including **32,406** (54%) financed to female beneficiaries and **27,700** (46%) financed to male beneficiaries. Total loan disbursed in this financial year is **6,545,396,000** while cumulative loan disbursed in 3rd scheme is **35,829,689,957**Frw, amount to be recovered by 30th June 2024 is **36,546,283,756** Frw while the amount really recovered is **22,178,822,005**Frw, so the repayment rate is 78%. The following table indicates details of Loans disbursed and beneficiaries per districts.

Table 30: Loans disbursed and beneficiary classification per district by end of 2023-2024

No	DISTRICT	Total Loan Amount Disbursed	TOTAL			
			Total Loans	Total Male	Total Female	Total Beneficiaries
1	BUGESERA	172,950,000	1,730	739	984	1,723
2	BURERA	240,550,000	2,333	1,287	1,065	2,352
3	GAKENKE	439,300,000	3,957	1,947	2,111	4,058
4	GASABO	209,340,000	1,585	602	1,163	1,765
5	GATSIBO	266,150,000	1,865	1,227	1,078	2,305
6	GICUMBI	304,650,000	3,069	1,573	1,491	3,064
7	GISAGARA	104,458,000	1,008	496	550	1,046
8	HUYE	140,900,000	1,383	562	845	1,407
9	KAMONYI	257,450,000	2,450	1,208	1,280	2,488
10	KARONGI	210,750,000	1,997	842	1,181	2,023
11	KAYONZA	147,600,000	890	519	689	1,208
12	KICUKIRO	86,100,000	499	147	560	707
13	KIREHE	232,500,000	2,325	1,216	1,109	2,325
14	MUHANGA	261,579,500	2,430	1,258	1,204	2,462
15	MUSANZE	87,517,000	858	369	488	857
16	NGOMA	169,470,000	1,401	696	799	1,495
17	NGORORERO	317,370,000	2,863	1,519	1,481	3,000
18	NYABIHU	228,150,000	2,138	1,064	1,111	2,175
19	NYAGATARE	249,000,000	528	679	1,024	1,703
20	NYAMAGABE	230,024,000	2,267	1,131	1,123	2,254
21	NYAMASHEKE	326,170,000	2,492	1,329	1,424	2,753
22	NYANZA	187,000,000	1,847	850	1,010	1,860

23	NYARUGEN GE	138,700,000	824	328	828	1,156
24	NYARUGUR U	246,650,000	2,027	1,170	1,066	2,236
25	RUBAVU	173,910,000	1,660	783	937	1,720
26	RUHANGO	258,800,000	2,333	1,072	1,386	2,458
27	RULINDO	201,115,000	1,670	737	1,093	1,830
28	RUSIZI	220,900,000	1,780	848	1,158	2,006
29	RUTSIRO	286,650,000	2,167	1,139	1,409	2,548
30	RWAMAGA NA	149,692,500	846	363	759	1,122
TOTAL		6,545,396,000	55,222	27,700	32,406	60,106

The table above shows details of number of loans disbursed and people benefited from by end of 203-2024 FY

Table 31: Loan amount disbursed and recovery status by 30th June 2023-2024

DISTRICT	Total Loan Amount Disbursed	Total Loan Amount Disbursed + Interest	Total Amount Supposed to be repaid as at 30/06/2024	Total Repaid Amount as at 30/06/2024	Repayment Rate
BUGESERA	1,037,514,000	1,058,264,280	844,740,047	632,739,100	75 %
BURERA	1,344,214,250	1,371,098,535	1,056,328,634	730,587,106	69 %
GAKENKE	1,947,675,000	1,986,628,500	1,439,220,425	1,181,010,443	82 %
GASABO	849,346,000	866,332,920	644,184,933	553,967,011	86 %
GATSIBO	1,200,462,000	1,224,471,240	921,685,275	737,394,277	80 %
GICUMBI	1,751,850,000	1,786,887,000	1,429,645,532	1,057,919,958	74 %
GISAGARA	712,538,000	726,788,760	526,388,850	435,352,272	83 %
HUYE	614,227,000	626,511,540	480,023,630	396,014,299	82 %
KAMONYI	1,327,449,200	1,353,998,184	1,064,341,750	832,198,284	78 %
KARONGI	1,525,290,000	1,555,795,800	1,284,671,914	810,621,880	63 %
KAYONZA	730,567,000	745,178,340	590,551,863	489,472,012	83 %

KICUKIRO	418,809,000	427,185,180	348,991,442	279,330,330	80 %
KIREHE	1,166,150,000	1,189,473,000	909,253,500	710,540,726	78 %
MUHANGA	1,863,796,400	1,901,072,328	1,540,582,134	1,268,711,676	82 %
MUSANZE	638,391,000	651,158,820	527,517,565	386,178,773	73 %
NGOMA	879,940,000	897,538,800	705,097,950	573,759,886	81 %
NGORORERO	1,570,685,000	1,602,098,700	1,222,969,173	985,823,325	81 %
NYABIHU	1,162,212,500	1,185,456,750	914,081,500	737,122,969	81 %
NYAGATARE	1,121,267,520	1,143,692,870	850,080,073	718,421,483	85 %
NYAMAGABE	1,581,307,000	1,612,933,140	1,298,054,362	898,630,463	69 %
NYAMASHEKE	2,071,905,000	2,113,343,100	1,691,887,840	1,335,525,923	79 %
NYANZA	1,147,910,000	1,170,868,200	946,760,285	769,666,715	81 %
NYARUGENGE	603,667,436	615,740,785	507,117,160	410,343,876	81 %
NYARUGURU	1,732,388,000	1,767,035,760	1,423,006,841	1,098,457,020	77 %
RUBAVU	888,935,000	906,713,700	687,130,515	546,562,161	80 %
RUHANGO	1,473,380,000	1,502,847,600	1,004,424,600	819,054,852	82 %
RULINDO	1,044,510,500	1,065,400,710	805,044,975	638,780,325	79 %
RUSIZI	1,311,400,000	1,337,628,000	1,038,619,250	800,261,145	77 %
RUTSIRO	1,308,587,651	1,334,759,404	1,025,060,081	829,635,833	81 %
RWAMAGANA	803,315,500	819,381,810	632,488,420	514,737,882	81 %
TOTAL	35,829,689,957	36,546,283,756	28,359,950,519	22,178,822,005	78 %

3.5.4.2. FS 2nd scheme (SACCO scheme)

Table 32: 2nd scheme loan repayment status by end of 2023-2024

N O	DISTRICTS	Total amount disbursed	Amount repaid back by SACCOs up to 30/06/2024	Outstanding Balance	Repayment rate
1	GATSIBO	428,965,176	416,546,266	12,418,910	97%
2	RWAMAGANA	293,745,605	278,672,684	15,072,921	95%
3	GAKENKE	758,967,824	758,967,824	-	100%
4	BUGESERA	371,422,295	371,422,295	-	100%
5	BURERA	606,417,955	606,417,955	-	100%
6	GASABO	219,160,812	219,160,812	-	100%
7	GICUMBI	673,330,514	673,330,514	-	100%
8	GISAGARA	469,483,359	469,483,359	-	100%
9	HUYE	543,475,839	543,475,839	-	100%
10	KAMONYI	468,076,677	468,076,677	-	100%
11	KARONGI	685,750,867	685,750,867	-	100%
12	KAYONZA	380,456,276	380,456,276	-	100%
13	KICUKIRO	230,322,052	230,322,052	-	100%
14	KIREHE	576,770,315	576,770,315	-	100%
15	MUHANGA	625,366,346	625,366,346	-	100%
16	MUSANZE	237,876,962	237,876,962	-	100%
17	NGOMA	376,073,102	376,073,102	-	100%
18	NGORORERO	561,680,590	561,680,590	-	100%
19	NYABIHU	407,690,551	407,690,551	-	100%
20	NYAGATARE	383,175,005	383,175,005	-	100%
21	NYAMAGABE	683,506,235	683,506,235	-	100%
22	NYAMASHEKE	757,816,862	757,816,862	-	100%
23	NYANZA	574,943,962	574,943,962	-	100%
24	NYARUGENGE	134,410,223	134,410,223	-	100%
25	NYARUGURU	794,170,599	794,170,599	-	100%
26	RUBAVU	350,761,688	350,761,688	-	100%
27	RUHANGO	661,571,365	661,571,365	-	100%
28	RULINDO	509,074,273	509,074,273	-	100%
29	RUSIZI	528,649,241	528,649,241	-	100%

30	RUTSIRO	551,599,113	551,599,113	-	100%
TOTAL		14,844,711,683	14,817,219,852	27,491,831	100%

The table above shows that, since the start of FS 2nd scheme, total loans amount disbursed are 14,844,711,683 Frw, amount repaid back is 14,817,219,852 Frw while the remaining amount not yet paid is 27,491,831 Frw.

3.5.4.3 Financial Services first scheme (FS 1st scheme/old loans)

Table 33: Loan repayment 1st scheme by end of 2023-2024

N O	District	Total amount supposed to be repaid	amount written off in FY 2023/2024	Total amount repaid as at 25/06/2024	Remaining balance as at 30/06/2024	Repayment rate
1	GAKENKE	49,219,130		41,563,152	7,655,978	84%
2	KAYONZA	11,073,429		7,701,698	3,371,731	70%
3	BURERA	5,522,190		535,750	4,986,440	10%
4	MUSANZE	4,892,167		2,065,411	2,826,756	42%
5	GATSIBO	14,964,908		13,140,205	1,824,703	88%
6	NYANZA	3,839,063		3,839,063	-	100%
7	NYAMAGABE	20,576,432	17,679,032	2,897,400	-	100%
8	RUHANGO	21,869,287	15,337,664	6,531,623	-	100%
9	RUTSIRO	2,517,227		2,517,227	-	100%
10	RUSIZI	6,187,360	4,899,800	1,287,560	-	100%
11	KAMONYI	1,993,180		1,993,180	-	100%
12	RULINDO	5,942,239		5,942,239	-	100%
13	RUBAVU	671,020		671,020	-	100%
14	MUHANGA	4,959,651		4,959,651	-	100%

15	KIREHE	10,867,740		10,867,740	-	100%
16	GASABO	4,261,554		4,261,554	-	100%
17	GICUMBI	1,758,447		1,758,447	-	100%
18	KICUKIRO	17,171,474		17,171,474	-	100%
19	NGOMA	1,233,945		1,233,945	-	100%
20	NGORORERO	186,000		186,000	-	100%
21	NYABIHU	400,864		400,864	-	100%
22	NYAGATARE	2,863,900		2,863,900	-	100%
23	NYARUGENG E	19,510,076		19,510,076	-	100%
24	NYARUGURU	106,500		106,500	-	100%
25	RWAMAGAN A	1,435,550		1,435,550	-	100%
26	BUGESERA	0		0	-	0%
27	KARONGI	0		0	-	0%
28	NYAMASHEK E	0		0	-	0%
29	HUYE	0		0	-	0%
30	GISAGARA	0		0	-	0%
		214,023,332	37,916,496	155,441,229	20,665,608	90%

3.5.5 Nutrition Sensitive Direct Support (NSDS)

NSDS objective is to provide income support to poor and vulnerable pregnant women/or mother /guardians of children aged 0-24 months. NSDS implementation started with 18 districts that were prioritized using a combined index including stunting rate and food security index. In the fiscal year 2022-2023 the GoR of Rwanda extended the implementation of this component in two additional districts (Nyanza and Musanze Districts) meaning that the program has reached 20 districts and 284 sectors.

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

In this Q4 2023-2024, NSDS activities were focused on cash transfer to NSDS recipients which are pregnant women and children from poor households, training of youth volunteers in charge of NSDS at health center level on health Management Information system (HMIS), and Social behaviour change to raise the awareness among recipients and general community about Nutrition Sensitive Direct Support Component.

3.5.5.1 Cash Transfer to NSDS clients

Table 34: Achievements against LODA Annual Plan targets

	Annual Target (FY2023-24)	Actual to the end of June2024
NSDS	116,954 eligible <i>recipients</i>	A total of 142,115 NSDS recipients were reached

As of the end June 2023-2024, a total number of 142,115 NSDS recipients were reached. Among them, mothers/guardians with under two years' children were 110,145 (77.5%) and 31,970 (22.5%) pregnant women all from 20 Districts and the total payments were Frw 9,770,919,000

Table 35: Details of NSDS Cash transferred as of end June 2024

No	Districts	# of recipients	Pregnant Women	Under Two Children	Transfers
1	Bugesera	9,143	2,412	6,731	663,704,000
2	Burera	9,475	2,732	6,743	662,235,500
3	Gakenke	10,199	1868	8,331	728,247,100
4	Gicumbi	12,254	2,835	9,419	892,041,600
5	Gisagara	6,982	1925	5,057	474,903,500
6	Huye	4,717	1246	3,471	313,500,800
7	Karongi	5,763	1252	4,511	392,640,450
8	Kayonza	3,875	734	3,141	252,539,000
9	Kirehe	5,347	1079	4,268	299,828,000
10	Musanze	6,588	951	5,637	401,618,700

11	Ngororero	7,614	1,692	5,922	558,345,000
12	Nyabihu	5,891	1,188	4,703	392,244,100
13	Nyamagabe	5,832	1,368	4,464	409,500,500
14	Nyamasheke	6,819	1,808	5,011	462,894,000
15	Nyanza	5,102	989	4,113	368,658,400
16	Nyaruguru	7,173	1,365	5,808	504,109,300
17	Rubavu	6,556	1,466	5,090	384,446,500
18	Ruhango	5,313	1,185	4,128	372,549,800
19	Rusizi	8,060	1,711	6,349	557,756,300
20	Rutsiro	9,412	2,164	7,248	670,727,200
TOTAL		142,115	31,970	110,145	9,762,489,750

3.5.5.2 Training of youth volunteers on the health Management Information System (HMIS)

In this reported period (July to June 2024) LODA facilitated all 20 NSDS implementing Districts to cascade trainings on the enhanced interoperable systems (LODA MEIS and HMIS) to the youth volunteers and other relevant staff at Sector and health center level.

The aims of this training were to get youth volunteers familiar with operationalization of NSDS managing systems, discuss about changes made on NSDS implementing guidelines and the operationalization of the enhanced interoperable systems (HMIS and LODA MEIS). The entire training was attended by 984 individuals including 350 youth volunteers, 350 Health center data managers and 284 Sector social affairs.

3.5.5.3 Social Behavior Change to raise the awareness among recipients and general community about Nutrition Sensitive Direct Support

There were innovative efforts to raise awareness among pregnant women, mothers of children under 2 years old, and community members about Nutrition Sensitive Direct Support (NSDS) component in Rwanda.

The GoR of Rwanda (through MINALOC) in collaboration with world Bank (WB) are bringing in relevant external actors (Urunana Development partners and Ideas 42) with expertise in Social Behavior Change to identify gaps in knowledge, attitudes, mindset, and practices related to nutrition under the NSDS program.

The identified gaps in knowledge, attitudes, behavior, social norms and nutrition practices will inform the development and implementation of social behavior change interventions towards improving the impact of the NSDS program in Rwanda.

In addition, LODA developed posters to be distributed at health center level with messages encouraging NSDS recipients to comply with their co-responsibilities including attendance of Ante Natal and Post Natal Care, hygiene and sanitation, animal source food and vegetables consumption, and participation to the saving group.

3.5.6 Sustainable Livelihoods Enhancement Components

Livelihood is broadly understood as a way of satisfying basic needs such as food, water, shelter, clothing, education and health. It refers to activities and resources that allow people to live and it is a result of efforts from different sectors: Economic, social, education, health, agriculture etc., which are operating in synergy towards poverty reduction. Generally, securing livelihood is the responsibility of individual households, however, inherent and or external factors may prevent some households from securing themselves basic needs. Thus, social protection sector sets in for those with short term or permanent barriers of access to basic needs.

In line with the implementation of Livelihoods Enhancement (LE), the Q4 of 2023-2024 financial year focused on provision of Para social worker facilitation, skills development for eligible people from Households in extreme poverty, productive asset transfer which includes start up tool kit for those who benefited from skills development in previous year and small livestock for poor HHS in need.

3.5.6.1 Skills development

The skills development component is related to vocational training (sewing, shoes making, and carpentry amongst others). It is operational in all districts. Each financial year, districts start by selecting recipients and identifying their respective trades. After that phase, service providers are identified, selected and hired. According to the reports all districts are conducting vocational trainings as detailed in the table below.

Table 36: Implementation status of skills development component in districts

No	District	Total Recipients supported	Female	Male	Trade
1	NGOMA	197	79	118	Carpentry, welding, tailoring, construction
2	NYAMAGABE	241	119	122	Carpentry, welding, tailoring, construction
3	NYANZA	197	79	118	Carpentry, welding, tailoring, construction
4	NYARUGENGE	260	140	120	Mechanics, electricity, welding, tailoring, construction

No	District	Total Recipients supported	Female	Male	Trade
5	NYARUGURU	197	118	79	Saloon, welding, tailoring, construction, mechanic
6	RUBAVU	231	112	119	Hair dressing, hospitality, welding, tailoring, Construction
7	RUHANGO	197	118	79	Saloon, carpentry, welding, tailoring, construction, Mechanic
8	RULINDO	197	79	118	Saloon, welding, tailoring, construction mechanics
9	RUSIZI	210	91	119	Carpentry, mechanic, electricity, welding, tailoring, construction
10	RUTSIRO	240	119	121	Saloon, hospitality, welding, tailoring, construction, carpentry
11	RWAMAGANA	197	118	79	Hair dressing, hospitality, welding, tailoring, construction, saloon, mechanic
12	BUGESERA	210	100	110	Carpentry, welding, tailoring, construction
13	BURERA	220	118	102	Carpentry, hairdressing, welding, tailoring, construction
14	GAKENKE	201	118	83	Carpentry, saloon, welding, tailoring, construction
15	GASABO	200	99	101	Welding, tailoring, construction, mechanics, electricity
16	GATSIBO	197	99	98	Welding, tailoring, construction
17	HUYE	208	90	118	Saloon, welding, tailoring, construction, mechanic
18	KAMONYI	197	99	98	Culinary, welding, tailoring, construction
19	KIREHE	205	100	105	Hairdressing, mechanic, welding, tailoring, construction

No	District	Total Recipients supported	Female	Male	Trade
20	GICUMBI	220	100	120	Hair dressing, hospitality, welding, tailoring, construction
21	GISAGARA	197	80	117	Carpentry, welding, tailoring, construction
22	KARONGI	197	90	107	Saloon, hospitality, welding, tailoring, construction
23	KAYONZA	197	100	97	Hair dressing, hospitality, welding, tailoring, construction
24	KICUKIRO	150	70	80	Carpentry, welding, tailoring, construction
25	MUHANGA	207	100	107	Saloon, welding, tailoring, construction
26	MUSANZE	197	97	100	Welding, tailoring, construction
27	NGORORERO	231	110	121	Welding, tailoring, construction
28	NYABIHU	205	100	105	Welding, tailoring, construction
29	NYAGATARE	230	110	120	Culinary, welding, tailoring, construction
30	NYAMASHEKE	230	115	115	Mechanic, welding, tailoring, construction
Total		6263	3067	3196	

With reference to the above table, the service providers have provided vocational trainings to 6,263 individuals including 3067 females and 3,196 males.

3.5.6.2 Productive asset transfers

The provision of productive assets is an opportunity for poor households to increase their source of incomes toward sustainable graduation. In this reporting period, productive asset transfer offered were in form of small livestock, and start-up toolkit for those completed skills development training.

A total of 12,309 received productive assets including 7,955 who received start up toolkit and 4,354 who received small livestock. The type of productive assets distributed are categorized into 2 areas such as small livestock (goats, pigs, sheep, chickens) and a start-up kit of off-farm equipment including but not limited to sewing machine and related equipment, carpentry, masonry, construction, welding, hairdressing, knitting, culinary arts, leather shoe making, electricity, plumbing, etc.

Table 37: Number of households received productive assets

District	Participants	HHs received		Productive assets distributed		
		Small live stock	Startup toolkit	Total	Small Livestock	Startup toolkit
Ngoma	387	183	204	563	359	204
Bugesera	402	402	0	716	716	0
Burera	395	186	209	544	335	209
Gakenke	191	0	191	191	0	191
Gatsibo	385	0	385	385	0	385
Gicumbi	220	120	100	220	120	100
Gasagara	445	155	290	445	155	290
Huye	319	0	319	319	0	319
Kamonyi	364	0	364	364	0	364
Karongi	402	0	402	402	0	402
Kayonza	557	525	32	693	661	32
Kirehe	245	240	5	683	678	5
Muhanga	683	436	247	1,119	872	247
Musanze	206	0	206	206	0	206
Ngororero	256	0	256	256	0	256
Nyabihu	397	177	220	488	268	220
Nyagatare	645	0	645	645	0	645
Nyamagabe	999	713	286	1,099	813	286
Nyanza	733	499	234	1,146	912	234
Nyaruguru	347	0	347	347	0	347
Rubavu	1,060	506	554	1,566	1012	554
Ruhango	438	0	438	438	0	438
Rulindo	215	0	215	215	0	215
Rusizi	446	0	446	446	0	446
Rutsiro	87	0	87	87	0	87
Rwamagana	445	126	319	637	318	319
Gasabo	405	86	319	491	172	319
Kicukiro	226	0	226	226	0	226
Nyarugenge	409	0	409	409	0	409
Total	12,309	4,354	7,955	15,346	7,391	7,955

Table 38. Type of small livestock distributed

No	DISTRICT	Type of small livestock distributed					TOTAL
		HH	GOATS	SHEEP	PIGS	CHICKEN	
1	NGOMA	183	352	0	7	0	359
2	KIREHE	240	657	0	21	0	678
3	KAYONZA	527	378	0	283	0	661
4	RWAMAGANA	126	0	282	0	36	318
5	BUGESERA	402	628	0	88	0	716
6	GICUMBI	120	61	59	0	0	120
7	BURERA	186	112	182	41	0	335
8	GISAGARA	155	50	0	105	0	155
9	NYAMAGABE	713	200	0	613	0	813

10	MUHANGA	436	872	0	0	0	872
11	RUBAVU	506	200	812	0	0	1,012
12	NYABIHU	177	58	210	0	0	268
13	GASABO	86	172	0	0	0	172
14	NYANZA	499	826	0	86	0	912
TOTAL			4,566	1,545	1,244	36	7,391

Table 39: Detailed start up toolkits provided in District according to trade

DISTRICT	HH covered	SEWING MACHINE	CARPENTRY	MASONRY	HAIR DRESSING	WELDING	SHOES MAKING	Leather work	MECHANIC	ELECTRICITY	CULINARY	KNITTING	UBUHI NZI	AMAGARE	AGRO PROCESSING
NGOMA	204	157		14	11	20	2								
KIREHE	5	5													
RWAMAGANA	319	126	5	26	3	53		62	38	6					
GATSIBO	385	295			36	28	13				13				
NYAGATARE	645	304	42	126	63	50			60						
GICUMBI	100	63	2	12	4	5			9		1	4			
RULINDO	215	163	6	2	5	25			6		8				
MUSANZE	206	84	20	59	25				9	9					
GAKENKE	191	153	3	3	9	19	4								
BURERA	209	158	24			27									
NYARUGENGE	409	219	6	72	6				84	22					
KICUKIRO	226	37			50	38	10		75	16					
GASABO	319	271			23				25						
NYARUGURU	347	108	61	72	37	30		18	21						
HUYE	319	230	3	1	2	79			3			1			
GISAGARA	290	160	27	83	20										
NYAMAGABE	286	150	33	74	13				16						
RUHANGO	438	213	11	65	68	48			32	1					
MUHANGA	247	99	12		40				96						
KAMONYI	364	167	18	21	47	32			16		10		1	52	
RUSIZI	446	432			14										
KARONGI	402	240	16	49	24	40			27	6					
NGORORE RO	256	84	53	16		25	49					13			16
RUBAVU	554	554													
NYABIHU	220	173	6	8	5	17			11						
RUTSIRO	87	33	20	20	3	5			3		3				
NYANZA	234	173	6	26	19				10						
KAYONZA	32	20		2	9	1									
TOTAL	7955	4871	374	750	536	543	78	80	541	60	35	18	1	52	16

3.5.6.3 Para-social workers (PSWs)

From June 2021, the GoR had established a program of para-social workers, at each village, who are social protection proximity advisors to support extremely poor households and their work is based on volunteerism.

Members of these households are often socially excluded, unaware of government services, socio-economic opportunities and who require mentoring, coaching, advocacy, linkage to available opportunities and encouragement as they seek to adopt new livelihood strategies.

The GoR in collaboration with Development Partners facilitates their daily tasks by providing monthly communication fees, health insurance, materials, quarterly incentive and bi annual evaluation is conducted to assess their performance. In partnership with UNICEF through Three Mountains developed training materials that will help to capacitate the parasocial workers on different methods to be used in supporting Social Protection programs' recipients to graduate out of poverty sustainably. These training materials are at approval level and training should start in September starting by training of trainers. In addition, GoR with Development partners planned to provide to PSWs cell phones for reporting and uniform (jackets) in this September 2024.

The table below shows that all 30 Districts have provided communication allowances and Community based health insurance known as Mutuelle de Sante (MUSA) to para-social workers.

The following table presents the distribution of PSWs by District

Table 40: Parasocial workers by District 2023-2024

N0	District	Male	Female	Total	N0	District	Male	Female	Total
1	Ngoma	238	235	473	16	Nyabihu	282	183	465
2	Bugesera	314	252	566	17	Rubavu	271	249	520
3	Gatsibo	391	211	602	18	Karongi	294	243	537
4	Kayonza	211	209	420	19	Ngororero	258	161	419
5	Kirehe	373	239	612	20	Nyamasheke	278	308	586
6	Nyagatare	520	108	629	21	Rutsiro	310	173	483
7	Rwamagana	89	385	474	22	Burera	316	254	570
8	Huye	191	315	506	23	Gicumbi	327	302	629
9	Nyamagabe	275	261	536	24	Musanze	225	207	432
10	Gisagara	269	247	516	25	Rulindo	244	250	494
11	Muhanga	159	172	331	26	Gakenke	337	280	617
12	Kamonyi	183	134	317	27	Ruhango	272	261	533
13	Nyanza	221	199	420	28	Nyarugenge	112	229	341
14	Nyaruguru	173	159	332	29	Kicukiro	118	196	314
15	Rusizi	282	298	580	30	Gasabo	181	284	465

Total male	7,714	Total Female	7,009	Grand Total	14,719
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3.5.6.4 Implementation of National Strategy for Sustainable Graduation

The overarching objective of the National Strategy for Sustainable Graduation in Rwanda is to enable households below the poverty line who have the potential to graduate from poverty to reach a status where they have a sustainable livelihood which is resilient to moderate shocks without needing social protection. This will be achieved when the strategy is implemented in sequenced manner and graduation client shall receive at least the package including safety net to access the basic need, livelihood component (skills development and/or productive assets) and financial literacy.

In fiscal Year 2023-2024, the GoR targeted Three hundred fifteen thousand three hundred twenty-seven (315,327) household to start a two-year graduation journey and will be support using multi sectorial approach in collaboration with Development Partners, NGOs and CSOs.

3.5.6.4.1 Mapping of stakeholders

Mapping of stakeholders is a crucial step in coordination of National strategy for sustainable graduation out of poverty implementation. This activity helped to identify the area of intervention of each stakeholder and its support to graduation clients. 482 stakeholders were identified as actors in National Strategy for Sustainable graduation out of poverty as illustrated in the following figures.

Figure 4. Stakeholders intervening in NSSG implementation by category

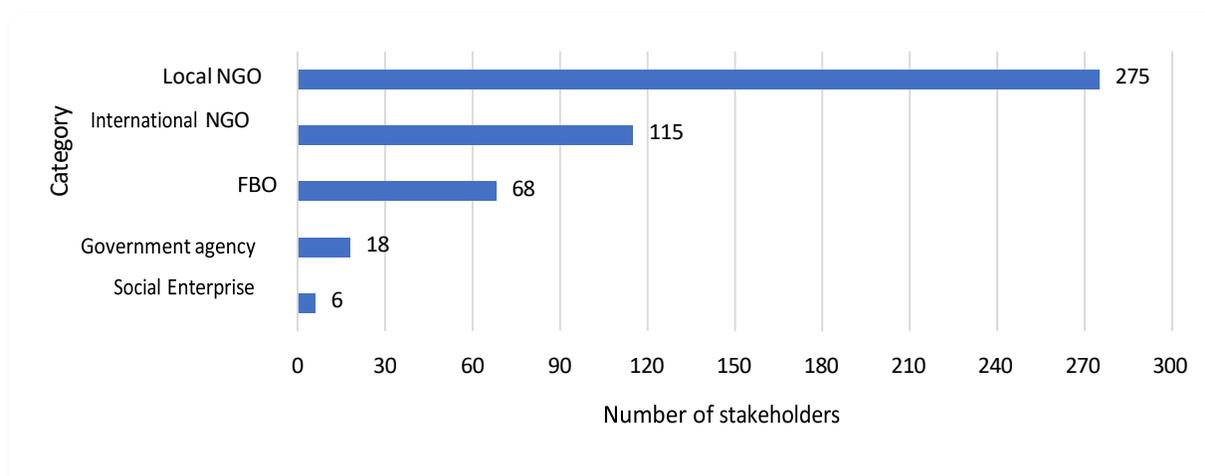
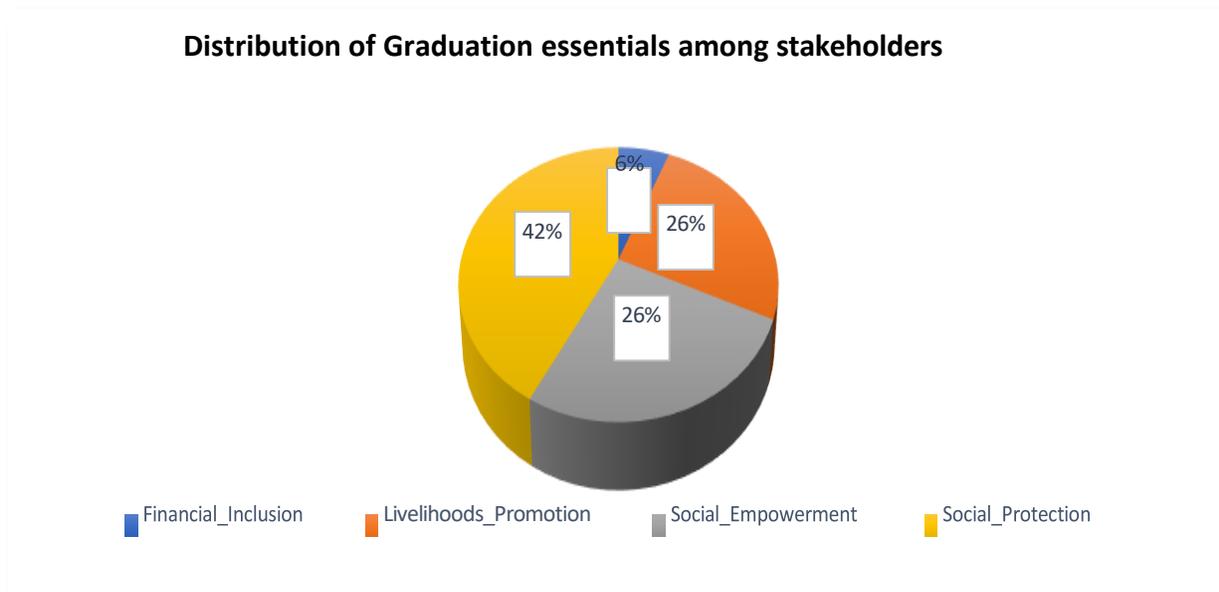


Figure 5. Distribution of graduation essentials among stakeholders



3.5.6.4.2 Provision of graduation package

In collaboration with stakeholders, 53,320 graduation clients received safety nets and two other services including productive assets, skills development/ advisory services. Among them, 5,89 received PW while other were supported by NGO (World Vision: 37,594; Compassion International: 3,081; FXB: 32; Village Enterprise: 1524; Give Directly: 5,191)

3.5.6.4.3 Capacity building, policy and program coordination

Social Protection Sector Coordination

The project funded the Social Protection Sector Working Group meetings: a retreat on 7-8 March 2024 to analysis Sector performance, contribution to the first National Transformation Strategy (NSTI) and review of Social Protection Sector Strategic Plan (SP-SSP); a Forward- Looking Joint Sector Review (FLJSR) on 11 June 2024 and validated the Social Protection Sector Strategic Plan (SPSSP) 2024-2029.

Capacity building of parasocial workers

In order to strengthen the capacity of caregivers working under Community Home Based ECD, LODA sign a partnership with Imbuto Foundation aiming to conduct their capacity building aiming at :

Review and update the existing training materials and Community Education & Mentorship guides

To review comprehensively the caregiver's guide "Umwana wanjye Ishema" in response to identified gaps in Early Childhood Development (ECD) services delivery within the Expanded Public Work Home-Based ECDs. The review process focused on enhancing Early Learning and Stimulation services, taking into account the specific learning environment of these ECDs. This includes adapting play activities suitable for the available community-level learning materials, considering the caregivers' educational backgrounds, and addressing the scarcity of educational aids such as books.

The reviewed caregiver's guide also integrates the 12 learning themes and 6 learning areas outlined in the Rwanda Basic Education Board's preschool curriculum. Emphasis was placed on ensuring that caregivers can effectively implement age-appropriate, inclusive, and stimulating activities aligned with the curriculum. Practical strategies were developed to empower caregivers in planning and leading daily and weekly activities, using locally sourced materials, and assessing children's progress based on the Rwanda Early Learning and Development Standards. To enhance usability, the content of the caregiver's guide in the area of early learning and stimulation was divided into three (3) volumes.

Furthermore, the reviewed caregiver's guide also features a 4th volume specifically dedicated to guiding caregivers on delivering health, nutrition, hygiene and sanitation, child protection, and parenting services. This volume of the guide focuses on essential elements to help caregivers understand what actions to take, whom to involve, and when to involve them.

During the review process, the key institutions leading in early childhood development (ECD) and preschool activities were involved i.e The National Child Development Agency (NCDCA) and Ministry of Education/Rwanda Education Basic Education (REB). Additionally, Umuhuza Organization, a partner in ECD initiatives and more specifically in parenting activities for parents and a pre-primary school teacher from Ecole l'Horizon together with 2 Artists from ArtRwanda – Ubuhanzi were also involved in this review. Note that the guide was shared with World Bank team for review and comments.

Refresher training of trainers at the Provincial level

From May 9th to 11th, 2024, the refresher training for trainers took place simultaneously across six locations: Rwamagana, Musanze, Rubavu, Rusizi, Muhanga, and Huye. A total of 701 participants (440 males & 261 Females) attended this training, including District ECD Focal Points, District Social Protection Officers, District Education

Officers (DEOs), as well as ECD Sector Supervisors and Sector Education Inspectors (SEIs) involved in the Expanded Public Work Home Based ECD program at each sector level.

Cascading training from sector to cell or VUP Expanded Public Community/Home- based ECD levels

From 14th to 25th May 2024, 34,446 Caregivers (5,301 males & 29,145 Females) from 5,107 Expanded Public Home Based ECDs in 304 VUP Sectors; 1,142 Friends of Families (IZUs) Representatives (640 Males & 502 Females) at cell levels and 948 caregivers (277 Males & 671 Females) from Community ECD Centers in each cell covered under the Expanded Public Work Home based ECD Scheme, benefited from a cascading training in the same line as that of Master training of trainers. The remaining caregivers will be trained in July 2024.

The objective of this training was to enhance the capacity of caregivers under Expanded Public Works Home-based in Quality ECD services delivery and were delivered by the Sector Education Inspector (SEI) and the Sector supervisor who benefited from the refresher training of Trainers at Provincial level.



Session on making learning materials and toys using locally available materials during the cascading training of caregivers

Training of LG Staff on the National strategy for Sustainable Graduation

The training of LG staff on the national strategy for sustainable graduation out of poverty was conducted through the output of capacity building of national and sub-national level social

protection actors and social protection programs beneficiaries enhanced. The training was jointly conducted from February 27 to March 23, 2024 in a cascade manner for all districts. The objective of this training was to equip the local government with skills that allow to accelerate the implementation of the national strategy for sustainable graduation out of poverty and to engage coordination of stakeholders in the graduation process.

The local government staff were trained on the coordination of stakeholders in the implementation of the national strategy for sustainable graduation out of poverty and local government staff in mentorship, coaching and monitoring households under graduation program, operationalization of dynamic social registry information system by registering updating households' data and its use in provision of services to the community and revised VUP guidelines and its linkage with graduation strategy implementation. The training was delivered from central to cell level staff, a three-day master training for central level staff was conducted, then the central level trained provinces, City of Kigali and district staff in the training of trainers, at the end, the cell Social Economic Development Officers (SEDOs) were trained by trained districts staff with support of master trainers from MINALOC and LODA. The training was face to face sessions using power point presentations; group work; discussions; case studies; demonstration of SRIS; questions and answers.

The training was successfully conducted with high attendance of participants in all sessions. Attendance of master training at central level for MINALOC and LODA was 96.6% (29/30 staff); training of trainers of province, city of Kigali and districts staff was 92% (170/185 staff); while attendance of participants of sector and cell staff was 99.6% (2,555/2,564 staff).

Training and awareness of youth volunteers on the national strategy for sustainable graduation out of poverty and social registry operationalization

The training and awareness of youth volunteers was conducted for one day on 7th May 2024 in the objective to capacitate and raise awareness among the youth volunteers on the operationalization of Dynamic Social Registry Information System for objective targeting and service delivery in social protection programs and to understand the implementation of the national strategy for sustainable graduation out of poverty and their contribution in the achievement of sustainable graduation.

The participants were the youth volunteers from all districts; their participation was 92.5% (6,935/7,500)

Training on use of the SR-IS

10,324 SR-IS users were trained to operationalize the system during the pilot period, last year. They included 2,742 local government staff and 7,582 enumerators, the Ministry of local government (MINALOC) in collaboration of Local Development Administrative Entities (LODA) conducted further trainings to Local government staff (2,754) on operationalization of Dynamic Social Registry information system (SR-IS).

Training on the National Strategy for Sustainable Graduation out of Poverty

As the National Strategy for Sustainable Graduation was being implemented, a training was organized for Local Government staff, the implementers, youth volunteers who facilitate at community level, and central government staff responsible to train and coordinate others to acquaint them with the strategy to ensure it is effectively implemented to the letter.

The training was conducted successfully with high attendance of participants in all sessions. Attendance of master training at central level for MINALOC and LODA was 96.6% (29/30 staff); training of trainers at province, city of Kigali and districts was 92% (170/185 staff); while attendance of participants at sector and cell level was 99.6% (2,555/2,564 staff).

Peer to peer learning sessions

Over the years all 30 Districts and their sub-entities have attained significant level of institutional and individual knowledge (best practices / real achievements/ storytelling/ journeys of transformation and what is more challenging) about how best to implement social protection. It required a permanent forum to allow this information to be shared. The peer-to-peer learning process aims to establish a forum to Social Protection members and Districts to exchange information, learn together, improve their skills and advance the general knowledge of the area.

This was performed in four phases where three of them were completed (1) identification of innovative solutions aligned with Social Protection, (2) awarding of the best innovative solutions and documentation the best innovative solutions while other one remaining phase which is peer to peer learning sessions among Sector Working Group members and Local Government will be performed in semester one 2024/2025.

Under SPTP, 42 innovative solutions with transformative change were identified, meticulously assessed, validated and awarded on 1st December 2023 and 14 of them will be fully documented in order to produce learning stories and case studies that promote good practice across local government levels and publish them through various digital platforms. Afterwards, this will be used for peer-to-peer learning sessions among Social Protection Sector members and Local Government.

This activity was implemented in three stages (1) identification of innovative solutions aligned with Social Protection, (2) awarding of the best innovative solutions and (3) documentation the best innovative solutions. It is expected to conduct peer to peer sessions next year.

Strengthening the capacity of Central and Local Government Officials in social protection programmes at the Rwanda Management Institute

From 28 May to 6 June, 2024 a training on social protection for central and local government staff took place at the Rwanda Management Institute (RMI) through the RMI e-learning centre in Musanze District. The training was organized by the Ministry of Local Government (MINALOC) and LODA to address the gaps identified following the needs assessment conducted by LODA in 2019. The training was attended by 79 staff, including 26 women (33%) and 53 men (67%), comprising staff from districts, provinces, Kigali City, LODA and MINALOC. The objective of the training was to strengthen the capacity and skills of central and local government officials to design and implement Social Protection Programs and enhance their delivery.

The highlighted challenges delaying the achievement of social protection goals include budget constraints, low awareness of social protection among participants and limited monitoring of VUP programme participants. Thus, the recommendations formulated for the above are to involve more stakeholders in the implementation of the graduation strategy; to follow up the planning and targeting process of the stakeholders; and for MINALOC and LODA to develop a monitoring tool (automated system) to follow up the graduation participants at the household level.

Training of trainers on Nutrition Sensitive Village Saving and Lending Associations

To respond to the challenges of not having basic information regarding their entitlement, rights, roles and responsibilities as well as available opportunities around them that can improve their living conditions, the para-social worker scheme was thought as one of key drivers for poverty reduction among extremely poor families. Para social workers are expected to provide proximity advisory services at household, groups and community level, linking poor households to available

opportunities and contribute to mind set change processes. Thus, for para-social worker and saving group facilitators to be able to respond to beneficiaries' demands, they need to be equipped with relevant capacity and information on different livelihoods enhancement enablers.

In previous Financial Year 2021-2022, para social workers in 14 districts namely Nyamagabe, Nyaruguru, Burera, Gakenke, Gicumbi, Musanze, Gatsibo, Nyagatare, Karongi, Ngororero, Nyamasheke, Rubavu, Rusizi, Rutsiro were all trained on village saving and lending associations (VSLAs). SEDOs and Parasocial workers from above districts were trained where 7,488 para social workers were trained and 1,147 Cell Socio-economic Development Officers (SEDOs) and 645 sector staff while at district level 42 participants were trained by LODA in collaboration with World Relief and UNICEF.

In FY 2023/2024, trainings for para-social workers and savings group facilitators from untrained districts continued to equip them with relevant knowledge on how to establish and operationalize nutrition-sensitive VSLA (Village Saving and Lending Associations or Groups) and smart spending, where 7 remaining districts (Rulindo, Gisagara, Ngoma, Nyanza, Kirehe, Ruhango, Nyabihu) were trained. Participants developed a monitoring framework to ensure the functionality and nutritional impact of VSLA groups. At least 4,197 staff were trained on nutrition sensitive VSLA for better nutrition outcome.

3.5.6.4.4 Communication, Outreach and Community mobilization

Social Behavior Change Communication on Nutrition Sensitive Direct Support

The social behavior change communication on nutrition sensitive direct support was conducted by a Rwandan specialized development communication organization called Urunana Development Communication which have the service contract with the Ministry of Local Government to provide service for development and dissemination of social behavior change communication and other communication with stakeholders which aims at increasing knowledge, challenge negative behaviors, attitudes and social norms towards improved nutrition practices among the Nutrition Sensitive Direct Support (NSDS) beneficiaries. Urunana DC use edutainment communication approaches to address public health issues affecting communities.

The strategic social behavior change (SBC) interventions to disseminate key messages that promote good nutrition with particular emphasis on its great value to NSDS beneficiaries, their co-responsibilities, the messages clarifying the role of each stakeholder as local government, district hospitals and health center staff in the effective implementation of NSDS program which is mainly geared towards for stunting prevention among children below two years.

Key achievements of social behavior change interventions are the following:

- Pre-production workshop to develop content and story lines around NSDS, content and story lines were developed from March 11 to 17, 2024. The messages were developed by a joint team of MINALOC, LODA, NCDA, RBC, Sector staff, Health center staff in collaboration with Urunana DC team;
- Production of 13 episodes of audio soap opera and broadcasted on Radio Rwanda, Radio Ten, via 845 Viamo digital platform and via the social media platforms notably; YouTube, Facebook, X (Former Twitter) and Instagram. Urunana soap opera episodes disseminated were included in the episode's number 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2623, 2624, 2625, 2626, 2627, 2628 carrying messages on nutrition with particular focus on NSDS Program as importance of good nutrition for pregnant women, importance of antenatal care visits, balanced diet for children below two years and hygiene and sanitation, use of cash transfer for NSDS beneficiaries as well as other nutrition commodities;
- The total listenership of Urunana soap opera episodes via YouTube and Facebook was four hundred thirty-eight thousand five hundred fifty-eight episodes (438,558) disseminated with 22 feedbacks from listeners, specifically on nutrition and NSDS, sent via SMS by audience.

- Development of skits for community outreach and stage performance held in the districts



of Gakenke, Kayonza, Gicumbi and Musanze. The community outreaches were successfully conducted; the disseminated message was mainly focused on promoting better utilization of NSDS cash among beneficiaries from families with children below 2 years of age. The event attracted huge audience that was very attentive and eager to listen and learn. After stage

performance, the audience was given an opportunity to provide feedback on the stories and characters who have just performed and the ones in Urunana radio soap opera in regard to NSDS. The community outreach live theatre performed by Urunana DC were to raising awareness the importance of Nutrition Sensitive Direct Support (NSDS) program among pregnant women, lactating mothers and the general public and denounce negative attitudes and behaviors in regard to Nutrition Sensitive Direct Support through messages delivered during the live community theatre performances and document success stories, collect data on the impact of the messages delivered through the community theatre skits on Nutrition Sensitive Direct Support (NSDS) among the target audience.

The project continued to support awareness activities via:

- **Media:** Radio and TV talk-shows, Presenter Mentions, Radio & TV Spots, and interaction with media community.
- **Social media:** social media platforms of MINALOC, affiliated agencies and local government entities
- **Community Engagement:** Monthly umuganda and Weekly Citizens Outreach
- **Other communication platforms:** Meetings with stakeholders, websites...

- i. Communication and awareness conducted through media covered different activities but they mainly include:
 - **Radio commercial** [with coverage of 98%]: broadcast daily on National Broadcasting Agency and other 20 community and commercial radios across the country. The intent is to make it known countrywide and calling upon community members to adhere it so that they can easily access social services and facilitate households' data update.
 - **TV Commercial** [with coverage of 17%]: broadcast daily on National Broadcasting Agency and other six TVs
 - **Radio talk shows** [with coverage of 98%]: two regular talk shows on National Broadcasting Agency per week and bi-monthly radio talk shows on 20 community and commercial radios across the country.
 - **TV talk shows** [with coverage of 17%]: conducted bi-monthly on National Broadcasting Agency and other six TVs;
 - **Presenter mentions** [with coverage of 98%]: Targeted most popular shows and most popular radio and TV presenters who disseminated the message through their shows during the prime time.
 - **Testimonies and squeeze-back banners on TVs** [with coverage of 98%]: Success stories of people who graduated from poverty were broadcast on radios and TVs to share the best practice for graduation and self-reliance.
- ii. **Production of 10 Urunana radio soap opera** which was broadcast on Radio Rwanda, Radio 10 and social media platforms and via the 845 digital platform was successfully accomplished.
- iii. **Community outreach (30 Districts)**: community outreach and stage performance have been conducted in Districts of Gakenke, Musanze, Gicumbi, Kayanza, Rubavu, Gasabo, Kicukiro and Nyagatare.
- iv. **Citizens' assembly**: Both messages on Graduation out of poverty and *Imibereho* Dynamic Social Registry are communicated every Tuesday during community assembly which convene regularly to discuss socioeconomic development, solving citizens' complaints and interaction between local leaders and community members.
- v. **Umuganda communication** [with 90.95 of community participation]: As it happens every month the Umuganda, a local community work which takes place on every last Saturday of the month is followed by a dialogue between citizens and local leaders. During the session, messages on graduation out of poverty and *Imibereho* Dynamic Social Registry were communicated while other communication materials are displayed (banners) and distributed (brochures).



Hon Minister/MINALOC during awareness of Imibereho System in Umuganda communication

- vi. **Billboard and LED display (in seven districts):** Banners and billboard were displayed at more than 80 hot spots in seven districts including: Gicumbi, Rulindo, Gakenke, Musanze, Rwamagana, Kayonza.



- vii. **Sports gatherings targeting:**

One outreach has been conducted during the finals of Umurenge Kagame Cup which took place at Rubavu from 4-6 May 2024 bringing together 120 teams from 30 Districts and more than 20,000 viewers. Banners and billboards were installed in two stadia namely Musanze and Rubavu targeting fans who attend matches.



Umurenge Kagame Cup which took place at Rubavu from 4-6 May 2024

- viii. **Distribution of communication materials (brochures):** 25,000 materials have been printed and distributed.

Training for of media and Local Government communication professionals

was conducted from 5th to 17th May 2024 on the National Strategy for Sustainable Graduation to the attention of media and Local Government communication professionals. It was coupled with community outreach events as part of mobilisation and sensitisation campaign to inspire the graduation mind-set and social behaviour change amongst clients of social protection programmes and the general population at large.

One-day training workshop to the attention of journalists and communication staff (CoK, Districts & Provinces) at provincial level;

A one-day community outreach to collect, process and disseminate success stories.



SUCCESS STORIES COLLECTION AT COMMUNITY LEVEL

3.5.6.4.5 Civil society Organization Partnership (CSOs)

a) Stakeholder engagement

Stakeholder engagement is an ongoing activity that began with the project conception and has continued through project implementation. Project stakeholders are engaged using various ways such as Public meetings through community assembly at lower level, workshops/meetings for central stakeholders through Social Protection Sector Working Group and one to one for particular cases.

i. Engagement of different actors in Social Protection Sector

Through Social Protection Sector Working Group, all actors in this sector meet to discuss different policies in order to improve the Social Protection systems and policy implementation.

The list of SPSWG's members is composed by Government institutions MINECOFIN, MINALOC, MINEMA, MINAGRI, MIGEPROF, MIFOTRA, MINUBUMWE, LODA, RSSB, NCPD,

NRS, RAB, RDRC, RGB, NISR); Development Partners (FCDO, WB, UNICEF, WFP, GIZ among others), International/ National Non-Government Organizations and Civil Society Organization (CONCERN WORLD WIDE, Spark Micro Grants, Give Directly, World Vision International, Care International, Compassion International, Plan International, Caritas Rwanda, Catholic Relief Services (CRS), Good Neighbors, Corps Africa, Village Enterprise, 100 WEEKS, BRAC among others).

ii. Engagement of Civil Society Organization

Civil Society Organizations play an important role in social protection sector by providing the necessary guidance on the protection of human rights and, with substantial experience in social protection and livelihood support, they complement government response efforts, especially at the local level, and make advocacy for social protection clients on different actions to be taken in order to reduce extreme poverty among families.

In this fiscal year 2023/2024, 12 districts have partnership with 32 CSOs: Muhanga (Caritas Kabgayi & DUHAMIC Adri), Huye (Mwana Ukundwa), Nyamagabe (SoS Gikongoro, EAR Kigeme, Caritas Gikongoro), Nyaruguru (YWCA, Croix Rouge Rwandaise, ADENYA and DUHAMIC Adri), Gisagara (Duhozanye, AEE and Duhamic Adri), Burera (Justice et Paix, DERN, Caritas Byumba and PDD), Gakenke (DRN, DRD, ITUZE, 100WEEKS, EMLR, SPARK, Red Cross and ARCT Ruhuka), Gicumbi (Caritas Byumba, Justice et Paix and EAR), Ngoma (Caritas Kibungo and Young Women Christian Association-YWCA), Ngororero (Caritas Nyundo), Rutsiro (Caritas Nyundo), Nyamasheke (Rwanda Red Cross).

They support District in monitoring, mobilizing and sensitizing Social Protection programs' recipients using their volunteers to mobilize, sensitize, advocate for, coach and mentor them on financial literacy including saving, family conflict management, hygiene and sanitation, human rights, preventing children drop out from schools among others. CSOs can complement government response efforts, especially at the local level toward sustainable graduation out of poverty.

MINALOC and LODA have also partnership with international and National Non-government organization working in social protection and meet in Sector working Group.

b) Grievances management

Referring the ESS5, ESS2 standards and basing on project Stakeholder Engagement Plan (SEP), Resettlement Policy framework (RPF) and the Public Works guidelines, the Grievance redress mechanism has been put

in place in all districts implementing PW projects. Grievance Committee members at district and sector level have been selected to manage complaints that may arise during the projects implementation.

i. Operationalization of Grievance Redress Committees (GRC)

Prior to project implementation activities, grievance redress committees were established and operationalized in all sectors implementing social protection programmes in 30 districts i.e 416 GRC committees have been established. These committees are sector based and their composition is as follows :

Figure 6: Grievance redress committee's members (GRC)

Grievance Redress committee's members (GRC)		
Elected members		Non elected members
Representatives elected by participants of: 1. cPW 2. ePW 3. HBECDD 4. NSDS 5. DS 6. OAG 7. Parasocial workers 8. Volunteers in NSDS 9. Volunteers in HBECDD 10. Volunteers in NGOs	 <p><i>The GRC is sector based and the number of committee's members depend on the number of scheme implemented within sector</i></p>	1. Sector Social Affairs officer 2. Sector Land Management officer 3. Sector Agronomist 4. Representative of Women 5. Representative of Youth 6. Representative of PwD
<ul style="list-style-type: none"> GRC's members meet and elect the Chair and Co-chair from elected members The secretary is from non elected members and is Sector social affairs The committee take resolutions when the column is 2/3 i.e 11 member but the Chair or co-chair and the scheme representative are mandatory depending on the source of complaints 		Other members to be invited if needed: 1. The SEDO of cell where the complainant is located 2. Staff from Isange One Stop Center on the GBV issues 3. Any other person needed to resolve the logged complaint/ grievance

ii. Training of GRC's members

1,338 GRC's members at District and Sector level i.e Social development units, Social protection officer and environmental officer at District level; Social affairs, Sector Agronomist and Sector Land Manager at Sector level were trained in this reporting period as training of trainers.

The trained members trained the remaining GRC's members to allow them to fulfill their responsibilities.

Table 41: Number of GRC's members trained by district

District	Number of Sectors	Number of trained GRC's Members		
		Sector level	District level	Total
BUGESERA	15	45	3	48
BURERA	17	51	3	54
GAKENKE	19	57	3	60
GASABO	15	45	3	48
GATSIBO	14	42	3	45
GICUMBI	21	63	3	66
GISAGARA	13	39	3	42

HUYE	14	42	3	45
KAMONYI	12	36	3	39
KARONGI	13	39	3	42
KAYONZA	12	36	3	39
KICUKIRO	10	30	3	33
KIREHE	12	36	3	39
MUHANGA	12	36	3	39
MUSANZE	15	45	3	48
NGOMA	14	42	3	45
NGORORERO	13	39	3	42
NYABIHU	12	36	3	39
NYAGATARE	14	42	3	45
NYAMAGABE	17	51	3	54
NYAMASHEKE	15	45	3	48
NYANZA	10	30	3	33
NYARUGENGE	10	30	3	33
NYARUGURU	14	42	3	45
RUBAVU	12	36	3	39
RUHANGO	9	27	3	30
RULINDO	17	51	3	54
RUSIZI	18	54	3	57
RUTSIRO	13	39	3	42
RWAMAGANA	14	42	3	45
Total	416	1,248	90	1,338

iii. Status on grievances management

During the reporting period July to June 2024, 942 complaints were received, of which 177 from Direct Support, 321 from Public Works, 331 from NSDS and 113 from HBECD. Complaints have been resolved and closed at a rate of 92% and 78 complaints remain to be resolved.

The details of complaints received are described in the table 12:

Table 42. status on complaints received from july – june 2024

Scheme	Number of complaints				Total Number of Complaints		of
	Female		Male		Solved	Unsolved	
	Solved	Unsolved	Solved	Unsolved			
DS	94	0	23	0	117	0	117
cPW&ePW	149	0	203	0	352	0	352
NSDS	246	2	41	0	287	2	289
HBECD	95	0	19	0	114	0	114
Total	584	2	286	0	870	2	872

Among the 872 registered complaints, 586 were from female, while 286 were from male participants, whereas 2 of them were not resolved. These complaints are mainly related to the DS and OLD Age Grant, PWs and NSDS-related complaints like missing or not being accepted to be on the list due to lack of

information, delays of wages payment because they were missing on the payrolls list, lack of personal accounts etc... The details of complaints received are shown in the table below:

Table 43: status of complaints by district

S/N	Type of complaints	District	Number of complaints	Status of complaints			
				Female		Male	
				Solved	Unsolved	Solved	Unsolved
1	DS and Old Age	GISAGARA	2	2	0	0	0
		HUYE	17	15	0	2	0
		NYANZA	1	1	0	0	0
		MUHANGA	7	6	0	1	0
		GATSIBO	1	1	0	0	0
		KAYONZA	14	9	0	5	0
		MUSANZE	29	23	0	6	0
		NGORORE RO	10	7	0	3	0
		RUBAVU	34	29	0	5	0
		KARONGI	2	1	0	1	0
2	EPW	NYARUGURU	3	2	0	1	0
		GISAGARA	1	1	0	0	0
		HUYE	16	3	0	13	0
		NYANZA	2	1	0	1	0
		RUHANGO	3	3	0	0	0
		MUHANGA	13	6	0	7	0
		KAMONYI	7	3	0	4	0
		NGOMA	74	28	0	46	0
KIREHE	4	2	0	2	0		
S/N	Type of complaints	District	Number of complaints	Status of complaints			
				Female		Male	
				Solved	Unsolved	Solved	Unsolved
		GATSIBO	34	17	0	17	0
		KAYONZA	7	3	0	4	0
		NYABIHU	2	2	0	0	0
		RURINDO	16	7	0	9	0
		GAKENKE	8	3	0	5	0
		NGORORE RO	16	7	0	9	0
		RUBABVU	3	1	0	2	0
		KARONGI	142	60	0	82	0

S/N	Type of complaints	District	Number of complaints	Status of complaints			
				Female		Male	
				Solved	Unsolved	Solved	Unsolved
		RUTSIRO	1	0	0	1	0
3	NSDS	NYARUGURU	28	28	0	0	0
		GISAGARA	1	1	0	0	0
		HUYE	12	12	0	0	0
		NYANZA	25	25	0	0	0
		RUHANGO	22	22	0	0	0
		KIREHE	31	31	0	0	0
		KAYONZA	34	19	0	15	0
		MUSANZE	14	13	0	1	0
		NYABIHU	11	10	0	1	0
		GICUMBI	40	39	0	1	0
		NGORORE RO	21	11	0	10	0
		RUBAVU	19	10	0	9	0
		KARONGI	29	26	0	1	2
		RUTSIRO	2	1	0	1	0
4	HB/ECDs related complaints: Delays of wages, or bank errors (jumping the account)	NYANZA	2	2	0	0	0
		MUHANGA	1	1	0	0	0
		NGOMA	19	16	0	3	0
		RWAMAGANA	8	3	0	5	0
		KAYONZA	9	9	0	0	0
		NYAGATARE	20	12	0	8	0
		RURINDO	5	5	0	0	0
		BICUMBI	2	2	0	0	0
		NGORORE RO	31	30	0	1	0
		KARONGI	12	10	0	2	0
RUTSIRO	5	5	0	0	0		
Total			872	586	0	284	2

CHAPTER 4: ACHIEVEMENTS IN GOVERNANCE CLUSTER

4.1: Decentralization and Good Governance sector projects implementation status

The Governance cluster counts one sector namely Decentralisation and Good Governance sector in this report. The supported projects are mainly construction or rehabilitation of districts' offices, construction or rehabilitation sector and cell offices among others. The main project 100% completed is the construction of Burera district offices.

Support activities in this sector include feasibility studies & maintenance activities not mentioned in any other sector, and planning activities. The details of each project/activity is on annex2 that include the status and list of all non-infrastructures together with the support activities. In the annex, each project has a detailed progress. The table below shows the status of annual targets in decentralization and good governance sector.

Table 44: Decentralization and Good Governance sector projects implementation status

Decentralisation	Annual targets	Achievements
Number of District offices constructed	1	1
Number of Sector offices constructed	4	4
Number of Sector offices rehabilitated	5	5
Number of Cell offices constructed	46	46
Number of Cell offices rehabilitated	180	180



Burera District Head office

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

This chapter highlights the achieved results as per the planned activities in planning, monitoring, and evaluation during 2023/2024 FY.

5.1 Key realized activities

Planning team in collaboration with GOPA have supported districts in preparation of infrastructure projects to be funded under the Pro-Poor Basket Funding in the 2023/2024 budget revision. Districts have submitted the projects through MEIS. The analysis of the projects is ongoing.

Planning team have supported districts/CoK and followed up with MINECOFIN on district budget reallocation request with the purpose of integrating the priority projects which have suffered with budget cuts during 2023/2024 preparation.

Planning team has supported on commenting and finalization of MoU on Pro-Poor Basket Fund between KFW, AFD and MINALOC/LODA and further worked on ToR for recruitment of Implementation Consultancy for Pro-Poor Basket Fund.

LODA/Planning team worked with MINECOFIN on preparation and 2023/2024 Planning Imihigo consultation between districts/CoK and central government institutions. A workshop has brought together Sector Ministries/Agencies and districts/CoK and conducted on 18-20/07/2023. The consultation sessions were organized into economic, social and governance clusters.

In collaboration with MINECOFIN, LODA/Planning team have trained sector councilors both Presidents of sector council and economic commission of sector council and Sector technical staffs playing focal points of planning. Training sessions took place on 10-16/09/2023 in Southern Province, on 20-26/09/2023 in Northern Province, on 25-30/09/2023 in Western Province and 16-30/10/2023 in Eastern Province. In total, 1,183 (99.7%) out of 1,187 expected invitees were trained.

In collaboration with MINECOFIN, the 1st Planning and Budgeting Call Circular (PBCC) n° 529/10/2023/24/MIN was prepared, especially LODA worked on section of the Local Government and published the 1st PBCC on 18/10/2023.

MINALOC in collaboration with LODA have developed and updated citizen participation in planning and budgeting guidelines for 2024/2025 n° 1047/07/07.01. The guidelines have been published on 06/11/2023.

LODA through planning team has coordinated district development budget revision exercise for 2023/2024 Fiscal Year. LODA has submitted to MINECOFIN a consolidated revised district/CoK development budgets and worked with MINECOFIN in the integration of revised budget into IFMIS

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

- Planning team have coordinated and involved fully in developing LODA's 2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs)
- LODA/Planning team has coordinated preparation & signing of staff performance contracts in RBM for FY2023/2024 and its monitoring and reporting in collaboration with HR staff.
- LODA/Planning team has produced projects performance reports for quarters 1 and 2 of 2023/2024 FY and submitted to MINECOFIN

Monitoring of LG development budget execution in which Monthly and Quarterly budget execution reports were produced and shared with LODA management and MINALOC.

Budget consultations on Local Development budget with MINECOFIN has held on 12/03/2024. Districts were represented by LODA, Provinces and MINALOC.

Planning team supported Districts and CoK to upload more than 728 PPDs into MEIS.

A multi-disciplinary team from LODA and Technical Assistance Facility including engineers, economists, environmentalist, social safeguards specialist, planners and social protection specialists have convened in an analysis session on 10-20/01/2024 and analysed each of the submitted projects with clean quality check questions, and further provided comments and inputs for improvement. The team has analysed the projects through the MEIS to enable the district staff to see immediately the comments and observations made the quality assurance team. Overall results from the analysis were that 67 % of feasibility studies are acceptable while 33% are to be improved.

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

Sector name	FFS			SFA			Grand Total		
	Acceptable	To be improved	FFS Total	Acceptable	To be improved	SFA Total	Acceptable	To be improved	Total
Agriculture				16	15	31	16	15	31
Education				49	16	65	49	16	65
Energy				26	10	36	26	10	36
Environmental and Natural Resources				14	16	30	14	16	30
Good Governance and Decentralization				29	24	53	29	24	53
Health				50	8	58	50	8	58
Private Sector Development	8	5	13	13	3	16	21	8	29
Social Protection				8	4	12	8	4	12
Sport and culture				8	5	13	8	5	13
Transport				87	36	123	87	36	123
Urbanisation & Rural Settlement				23	5	28	23	5	28
Water and Sanitation	25	23	48	3	5	8	28	28	56
Grand Total	33	28	61	326	147	473	359	175	534
%	54%	46%	100%	69%	31%	100%	67%	33%	100%

Preparation and presentation of 2024/2025 LG projects to LG advisory committee for further guidance and advice: LODA/planning team supported the preparation of 2024/2025 LG projects advisory committee that

took place on 21.02.2024. LGPAC committee has held its meeting and discussed on prioritization of 2024/2025 LG projects.

On 6th February, 2024 MINECOFIN has issued the 2nd BCC which includes budget ceilings and especially development envelope for development projects to be funded through LODA. LODA has continued engaging Development Partners intervening in LG infrastructure development and social protection to agree on final figures to be budgeted for 2024/2025 FY. Then, LODA calculated and communicated budget ceilings for both funds from GoR and Development Partners to CoK and Districts on 07th March 2024.

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

5.2 Monitoring and Evaluation activities

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

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

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

The compliance team examined 2022/2023 audit recommendations status and related documents; it gathered all evidences that back the implementation of OAG and external audit recommendations.

The M&E team prepared various reports that include LODA activity progress report, multisectorial report, the Exiting Poverty in Rwanda report, the LGs projects progress report that should be submitted to cabinet via Minecofin as per the national investment policy, annual report for the year ended June 2024 among others.

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

The team of M&E prepared the monitoring plan for the fiscal year 2023-2024.

The monitoring team conducted the physical verification of the VUP clients in all districts across the country.

5.3 2023/2024 citizen participation in planning and budgeting processes for 2024/2025 FY

Participation is one of the basic principles of good governance. This principle is annually applied in Rwanda during planning and budgeting processes where the voice of citizens is heard to know about what are their most important needs and consider it in the district plans and budgets. Citizens' priorities are formulated in form of developmental wish lists that are further developed into projects by Districts' staffs and aligned with local and national planning framework (DDS, NSTI, etc.).

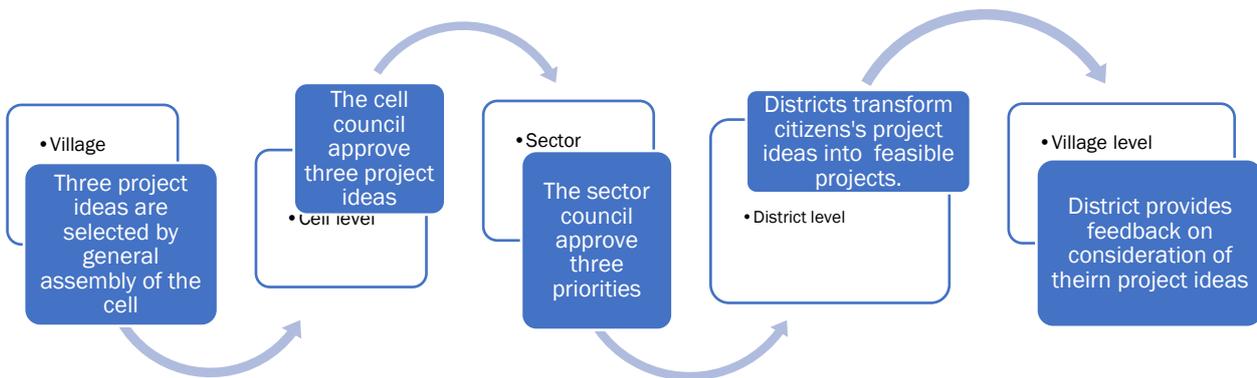
A proper consideration of citizens' needs and priorities contributes to create an ownership and make them to more take an active part in projects formulation, implementation, monitoring and evaluation.

Participatory planning approach includes consultation of specific organs available at decentralized administrative entities (from village, cell, sector and district levels) such as local representatives of

the National Women Council, National Commission for Children, National Commission for People with Disabilities, National Youth Council, Private Sector Federation, JADF and CSOs.

Citizen participation is not just listening to citizens. The government takes citizens' recommendations seriously into account. The government is held accountable for how they implement the recommendations of the citizens or explain why these recommendations are not put into action. This is done through feedback mechanisms. This plays an important role in increasing citizens' trust in the administration. With comprehensive and responsive decisions to their needs, citizens might be ready to contribute to the implementations of those decisions. The figure 1 presents the citizen participation in annual planning and budgeting cycle.

Figure 7: The citizen participation process in priorities selection



The implementation of most government programs and projects is largely done at the district level. The district council approves project priorities and then district executive together with the technical personnel follow up with the implementation.

5.3.1: Management and documentation of Citizen needs and Priorities

LODA has established a MEIS/Planning module as a crucial tool to manage and document citizen participation process in planning and budgeting. The tool is used by decentralized administrative entities from cell, sector to districts. Staff at these administrative levels record regularly data from this participatory planning. The following figure is interface used for recording the citizen's priorities and needs by administrative cell and sector.

Figure 8: MEIS interface for recording Citizen needs and Priorities

5.3.2: Submission status of citizen priorities at cell and sector level

Citizen engagement and participation in planning and submission of citizen's 2024/2025 priorities have been monitored through MEIS and the status presented in this document is at 20.03.2024. In general, 399 (96%) Sectors have submitted Citizen Priorities while 17 (4%) Sectors have not submitted Citizen Priorities through the MEIS. At cell level, 1,839 (86%) Cells have submitted Citizen Priorities while 309 (14%) Cells have not submitted Citizen Priorities. The table below shows the Cell& Sector's priorities submission through MEIS.

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

District names	No of Sectors submitted priorities	No of Sectors did not submit priorities	Total number of sectors
Bugesera	15		15
Burera	17		17
Gakenke	19		19
Gasabo	15		15
Gatsibo	14		14
Gicumbi	21		21
Gisagara	13		13
Huye	14		14
Kamonyi	12		12
Karongi	13		13
Kayonza	12		12
Kicukiro	10		10
Kirehe	12		12
Muhanga	12		12
Musanze	13	2	15

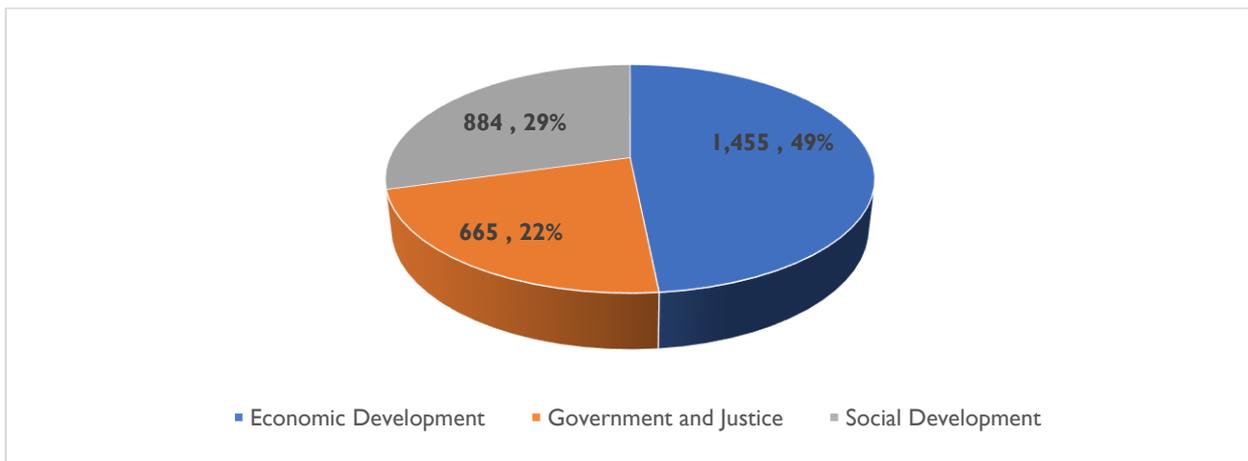
District names	No of Sectors submitted priorities	No of Sectors did not submit priorities	Total number of sectors
Ngoma	14		14
Ngororero	12	1	13
Nyabihu	6	6	12
Nyagatare	14		14
Nyamagabe	17		17
Nyamasheke	15		15
Nyanza	4	6	10
Nyarugenge	10		10
Nyaruguru	14		14
Rubavu	12		12
Ruhango	9		9
Rulindo	17		17
Rusizi	18		18
Rutsiro	11	2	13
Rwamagana	14		14
Grand Total	399	17	416

In general, 13,857 citizen priorities have been collected and submitted including 10,853 citizen priorities at cell level and 3,004 citizen priorities at sector level.

5.3.2.1 Submission of citizen priorities at sector level

The Pie chart I shows that, 49% of submitted citizen priorities at sector level are in economic development pillar, 29 % in social development pillar while 22% are in governance pillar.

Figure 9: Citizen Priorities at Sector level per Pillar



The citizen's priorities at sector level per economic sector are presented in the table 2 below.

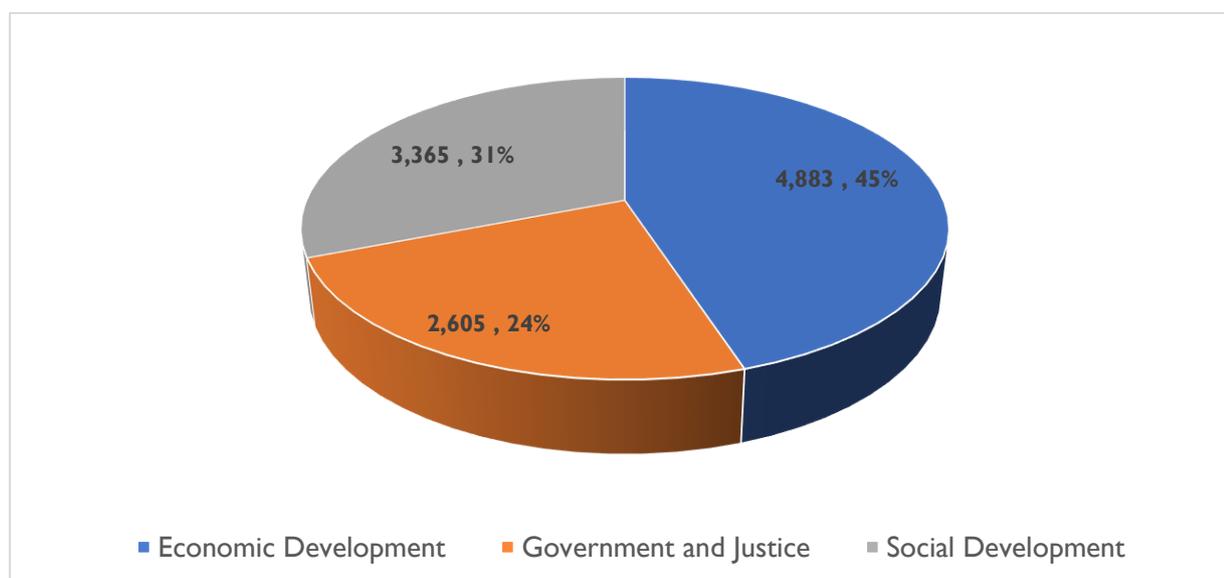
Table 47: Citizen Priorities at Sector level per intervention sector

Sector of intervention	Number of Sector priorities	%
Agriculture	417	14%
Education	333	11%
Energy	194	6%
Environment Natural Resources	101	3%
Good Governance	475	16%
Health	281	9%
Justice	142	5%
Private Sector Development	180	6%
Security	58	2%
Social Protection	93	3%
Transport	461	15%
Urbanization Rural Settlement	41	1%
Water and Sanitation	207	7%
ICT	8	0%
Sport and culture	13	0%
Grand Total	3,004	100%

The economic sector with more citizen priorities at sector level are good governance & decentralization with 16%, transport sector with 15%, followed by agriculture sector and education with 14% and 11% respectively

5.3.2.2 Submission of citizen priorities at cell level

The above Pie Chart 2 shows that, 45% of submitted citizen priorities at cell level are in economic development pillar, 31% in social development pillar while 24% are in governance pillar.

Figure 10: Citizen Priorities at cell level per Pillar

The citizen's priorities at cell level per economic sector are presented in the table 3 below.

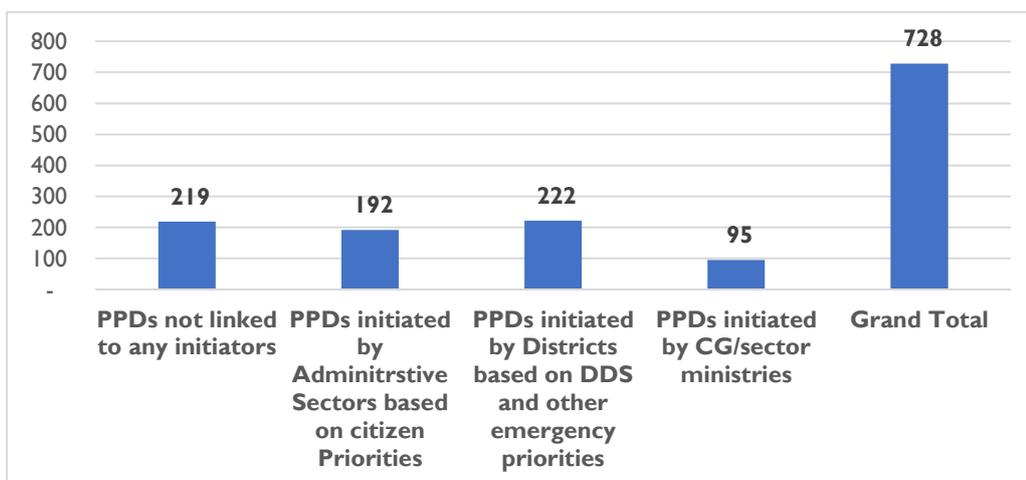
Table 48: Citizen Priorities at cell level per intervention sector

Sector of intervention	Number of cell priorities	%
Agriculture	1,301	12%
Education	1,217	11%
Energy	974	9%
Environment Natural Resources	315	3%
Good Governance	1,736	16%
Health	953	9%
Justice	582	5%
Private Sector Development	479	4%
Security	304	3%
Social Protection	405	4%
Transport	1,452	13%
Urbanization Rural Settlement	152	1%
Water and Sanitation	888	8%
ICT	36	0%
Sport and culture	59	1%
Grand Total	10,853	100%

The sector with more citizen priorities at cell level are Good Governance with 16%, followed by Transport with 13% and agriculture sector with 12%.

5.3.2.3 Linkage status between PPDs and citizens' priorities

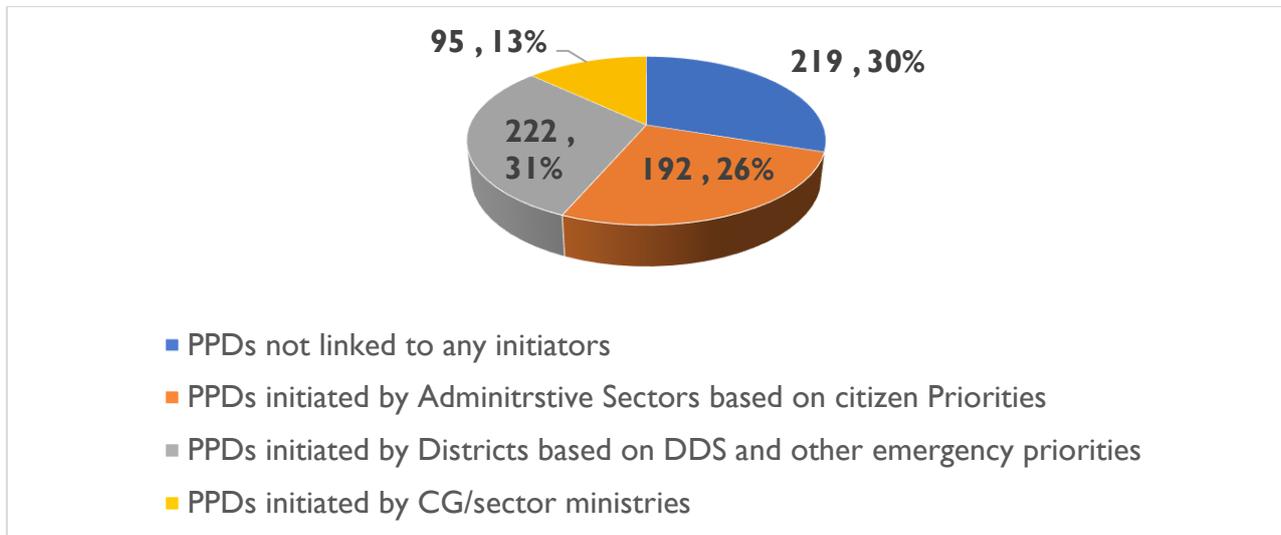
In order to analyse the linkage between planned projects and citizen's needs, we downloaded the total list of 728 PPDs that were entered into MEIS and checked their initiation sources of project ideas. The MEIS system provides the following sources of project initiation: citizen project initiation, district project initiation, central government agency project initiation and technical ministry project initiation.

Figure 11: PPDs linkage with Project ideas' sources

The Bar chart and Pie chart describe the source of 728 PPDs that were entered into MEIS. Districts did not manage to link all PPDs to their initiators. For example, the charts show that only 198 out of 728 PPDs (26%) are linked to citizens' priorities as the same charts show that 219 PPDs (30%)

are not linked to any source of project idea. The PPDs initiated by districts and sector ministries are 222 (31%) and 95 (13%) respectively.

Figure 12: PPDs linkage with Project ideas' sources



5.3.2.4 Challenges and way forward

Challenges

Though there is a progress in citizen participation and engagement, a number of challenges remain in this process. The main includes the following:

- Citizens and public complain on limited feedbacks on consideration of their wishes and needs in district plans and budgets, go back yearly to citizens requesting citizens needs/wishes while the previous ones are not yet responded, and limitation to access to information on district plans and budget.
- Documentation of participatory planning is also poor in the sense that LG is not easily able to produce reports on the citizens' needs showing what have been responded, or not responded why and when these will be responded.

The system for management of this process is used by cell and sector staff for recording the citizen needs and priorities. The system needs more improvement on the functionality to make it easier for the users. The users' capacity gap is observed at cell & sector levels in terms of refresher training on new features of the system. Further, IT equipment and internet connection are also a limitation to fully use of the system at cell and sector levels

Way forward

Rwanda's commitment to the promotion of citizen participation in decision making is clear. A number of measures have been put in place to allow each citizen in every village to have the chance to participate in the process of planning and budgeting. However, the MEIS linkage status highlights that there is a need for improvement in terms of linking PPDS and citizens' needs, which would facilitate the annual citizens' feedback sessions. To address this, we recommend the following:

- a) There is a need to conduct refresher training for all district planners with a focus on improving the quality of the data in the MES. Most of them are now new.
- b) There is a need to define workflow management in the MEIS that would prevent MEIS users from moving on to the next step if they have not entered some data.
- c) Districts are advised to produce an annual detailed feedback report on the LG Development budget that would support the village feedback sessions.

CHAPTER 6: RESOURCE MOBILISATION, ALLOCATION AND OVERALL FUNDS MANAGEMENT

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

In the fiscal year 2023/2024, LODA mobilized a total budget of **286,953,204,670 Frw** from the Government of Rwanda and Development Partners. This budget was allocated primarily to finance local infrastructure development and social protection initiatives. A portion of the budget was also designated for LODA's headquarters operations as a recurrent budget.

Table 49: Sources of LODA 2023/2024 mobilized funds in Frw

Source of funds	Expected new funds from DPs/GoR allocation (2023/2024)	Opening balance	Disbursement from Development Partners/GoR (2023/2024)	Disbursement rate	Total availed funds
Donor	[A]	[B]	[C]	[C/A * 100]	[D]
GoR – LODA (Development to Districts and CoK)	174,966,658,382	0	174,966,658,382	100%	174,966,658,382
GoR – LODA (Recurrent)	1,237,716,872	0	1,216,881,027	98%	1,216,881,027
W.B – EIF (Transfers from MINICOM-SPIU for crossborder market infrastructures)	0	106,684,577	0	0%	106,684,577
FCDO	12,385,038,205	687,529,685	12,385,038,205	100%	13,072,567,890
Netherlands Embassy (capacity building)	63,992	0	63,992	100%	63,992
KFW	805,644,910	137,995,575	298,529,866	37%	436,525,441
Enabel(LODA administrative entities Development)	59,515,934	0	59,515,934	100%	59,515,934
Enabel-Urbanization	6,815,126,883	4,117,223,541	6,815,126,883	100%	10,932,350,424
RWANDA URBAN DEVELOPMENT PROJECT -USD	19,046,023,932	204,457,674	19,046,023,932	100%	19,250,481,606
WFP	11,060,389	13,099,879	11,060,389	100%	24,160,268
UNICEF (Minaloc Development Program Vision 2020)	187,783,655	108,558,740	187,783,655	100%	296,342,395
W.B (SPTP)	60,550,603,896	980,850,344	60,550,603,896	100%	61,531,454,240
FONERWA (Transfers from FONERWA for Nyabarongo River Rehabilitation Project)	426,522	426,522	0	0%	426,522
GIZ-LCF ECOREF	98,372,254	47,222,469	98,372,254	100%	145,594,723
GIZ-LCF SI JOBS	194,337,988	709,761	194,337,988	100%	195,047,749
LODA EIR AND HCR PROJECT	270,885,617	322,854,373	270,885,617	100%	593,739,990
PPD Basket Account	4,124,709,510	0	4,124,709,510	100%	4,124,709,510
TOTAL	280,753,968,941	6,727,613,140	280,225,591,530	100%	286,953,204,670

6.2 Budget allocation to Districts and Kigali City

This section presents allocation of revised development budget to districts and CoK per sources of budgets. As indicated in the table below, development partners including W.B, KFW, FCDO, UNICEF, GIZ, ENABEL, AFD, LuxDev and the GoR have contributed to the funding of district development budget for FY 2023/2024. The overall revised budget allocated to districts and CoK is amounting to **241,345,476,694** Frw as shown in the table below

Table 50: Allocation of revised development budget to districts and Kigali City in 2023/2024 in Frw

District name	Revised budget-GoR	Revised budget-FCDO	Revised budget-ENABEL (Urbanization)	Revised budget-GIZ (HCR)	Revised budget-PPD Basket	Revised budget-KFW	Revised budget Cross border	Revised budget-W. B RUDP	Revised budget-WB SSPP	Grand Total
BUGESERA	6,994,761,960	499,313,538	-	-	-	-	-	-	1,322,102,810	8,816,178,308
BURERA	6,220,447,943	420,664,052	-	-	34,047,223	-	-	-	2,427,772,315	9,102,931,533
CoK	23,563,109,361	420,904,487	-	-	-	-	-	-	1,148,281,973	25,132,295,821
GAKENKE	6,549,118,156	397,943,386	-	-	59,447,110	125,100,705	-	-	1,471,317,994	8,602,927,351
GATSIBO	5,250,186,617	227,225,825	-	-	142,278,672	-	-	-	1,075,319,920	6,695,011,034
GICUMBI	5,317,292,296	468,702,640	-	-	-	-	-	-	2,353,222,411	8,139,217,347
GISAGARA	4,795,401,808	423,887,104	-	163,844,945	56,071,795	-	-	-	1,245,680,469	6,684,886,121
HUYE	4,403,239,373	395,917,151	-	-	-	-	-	1,339,494,755	1,336,664,443	7,475,315,722
KAMONYI	4,177,718,300	158,320,649	-	-	517,855,760	-	-	-	644,386,946	5,498,281,655
KARONGI	5,917,524,444	361,223,432	-	-	-	-	10,014,500	-	1,304,423,013	7,593,185,389
KAYONZA	6,151,137,859	265,916,858	-	-	-	-	-	-	767,198,123	7,184,252,840
KIREHE	5,233,559,689	348,656,815	-	-	-	-	-	-	711,203,014	6,293,419,518
MUHANGA	4,161,982,413	155,740,617	-	-	-	-	-	939,452,312	552,373,089	5,809,548,431
MUSANZE	6,834,668,948	342,261,738	3,834,530,344	-	-	-	-	2,947,197,909	970,199,108	14,928,858,047

District name	Revised budget-GoR	Revised budget-FCDO	Revised budget-ENABEL (Urbanization)	Revised budget-GIZ (HCR)	Revised budget-PPD Basket	Revised budget-KFW	Revised budget Cross border	Revised budget-W. B RUDP	Revised budget-WB SSPP	Grand Total
NGOMA	5,300,159,068	183,735,952	-	-	154,975,608	-	-	-	626,951,485	6,265,822,113
NGORORERO	7,799,694,925	515,953,350	-	-	92,763,182	-	-	-	2,069,247,512	10,477,658,969
NYABIHU	6,001,722,584	309,156,271	-	-	162,983,206	-	-	-	763,843,938	7,237,705,999
NYAGATARE	8,337,795,565	186,678,920	-	-	-	-	-	565,290,717	752,027,603	9,841,792,805
NYAMAGABE	6,991,468,836	427,722,336	-	447,693,063	-	-	-	-	1,141,299,628	9,008,183,863
NYAMASHEKE	5,984,672,088	542,717,934	-	-	91,298,729	-	-	-	2,578,271,727	9,196,960,478
NYANZA	5,209,224,753	316,091,612	-	-	-	-	-	-	862,049,282	6,387,365,647
NYARUGURU	5,023,708,284	399,757,174	-	-	-	-	-	-	1,418,197,009	6,841,662,467
RUBAVU	6,066,628,134	350,775,322	2,826,729,739	-	-	-	-	4,277,466,584	780,611,983	14,302,211,762
RUHANGO	4,427,912,321	354,723,409	-	-	124,601,687	-	-	-	1,217,275,835	6,124,513,252
RULINDO	3,522,269,530	221,857,588	-	-	-	-	-	-	737,735,049	4,481,862,167
RUSIZI	5,094,987,806	373,650,771	-	-	-	-	-	3,466,922,104	1,111,672,116	10,047,232,797
RUTSIRO	4,591,462,579	398,377,332	-	-	-	-	-	-	1,004,823,258	5,994,663,169
RWAMAGANA	5,044,802,742	113,539,859	1,616,913,514	-	-	-	-	-	406,275,974	7,181,532,089
Grand Total	174,966,658,382	9,581,416,122	8,278,173,597	611,538,008	1,436,322,972	125,100,705	10,014,500	13,535,824,381	32,800,428,027	241,345,476,694

6.3 Transfers and Expenditures on the Development and Recurrent Budget at LODA level

The summary below provides an overview of the budget, disbursements from the Government of Rwanda (GoR) and Development Partners during the reporting period, as well as the expenditures and fund transfers made under both sources.

During the fiscal year 2023/2024, a total of **286,953,204,670 Frw** was mobilized from the GoR and Development Partners. Out of this, **246,324,462,463 Frw** (equivalent to 86% of the total funds) was utilized for expenditures and transfers to districts by LODA. Consequently, the closing balance in LODA's accounts stood at **37,916,195,401 Frw**, representing 14% of the total available funds.

The table below details the mobilized budget, disbursements, expenditures, fund transfers, and closing balances as of **30th June 2024**, categorized by LODA headquarters and sources of funds.

For the fiscal year 2023/2024, expenditures related to the implementation consultant (GOPA) was directly paid by KfW. Therefore, the amount availed from KfW was 436,525,441 from which 424,885,890 **Frw were incurred** as expenditures leaving an account balance of **11,639,555 Frw** as of **30th June 2023**. This remaining balance is intended to cover the costs of external audits until the account closure.

The detailed budget execution is presented in the following table.

Table 51: Fund transfers, expenditures development and recurrent funds for the 2023/2024 FY

Source of funds	Expected new funds from DPs/GoR allocation (2023/2024)	Opening balance	Disbursement from Development Partners/GoR (2023/2024)	Disbursement rate	Total availed funds	Expenditures including transfers to districts (current FY)	Disbursement rate (expenditures/total budget available * 100)	Account balance (30/06/2024) at LODA level
Donnor	[A]	[B]	[C]	[C/A * 100]	[D]	[E]	[E/D * 100]	[D-E]
GoR – LODA (Development to Districts and CoK)	174,966,658,382	0	174,966,658,382	100%	174,966,658,382	174,966,658,382	100%	0
GoR – LODA (Recurrent)	1,237,716,872	0	1,216,881,027	98%	1,216,881,027	1,216,881,027	100%	0
W.B – EIF (Transfers from MINICOM-SPIU for cross boarder market infrastructures)	0	106,684,577	0	0%	106,684,577	10,050,500	9%	96,634,077
FCDO	12,385,038,205	687,529,685	12,385,038,205	100%	13,072,567,890	10,490,314,564	80%	2,582,253,326
Netherlands Embassy (capacity building)	63,992	0	63,992	100%	63,992	63,992	100%	0
KfW	805,644,910	137,995,575	298,529,866	37% ¹	436,525,441	424,885,890	97%	11,639,551
Enabel (LODA administrative entities Development)	59,515,934	0	59,515,934	100%	59,515,934	22,983,734	39%	36,532,200
Enabel-Urbanization	6,815,126,883	4,117,223,541	6,815,126,883	100%	10,932,350,424	7,908,288,307	72%	3,024,062,117
RWANDA URBAN DEVELOPMENT PROJECT -USD	19,046,023,932	204,457,674	19,046,023,932	100%	19,250,481,606	15,609,318,767	81%	3,641,162,839
WFP	11,060,389	13,099,879	11,060,389	100%	24,160,268	0	0	0

¹ Undisbursed amount from KfW are expenditures related to the implementation consultant (GOPA) and directly paid to GOPA

Source of funds	Expected new funds from DPs/GoR allocation (2023/2024)	Opening balance	Disbursement from Development Partners/GoR (2023/2024)	Disbursement rate	Total availed funds	Expenditures including transfers to districts (current FY)	Disbursement rate (expenditures/total budget available * 100)	Account balance (30/06/2024) at LODA level
UNICEF (MINALOC, Development Program Vision 2020)	187,783,655	108,558,740	187,783,655	100%	296,342,395	283,242,516	96%	13,099,879
W.B (SPTP)	60,550,603,896	980,850,344	60,550,603,896	100%	61,531,454,240	33,073,661,972	54%	28,457,792,268
FONERWA (Transfers from FONERWA for Nyabarongo River Rehabilitation Project)	426,522	426,522	0	0%	426,522	426,522	100%	0
GIZ-LCF ECOREF	98,372,254	47,222,469	98,372,254	100%	145,594,723	93,324,628	64%	52,270,095
GIZ-LCF SI JOBS	194,337,988	709,761	194,337,988	100%	195,047,749	194,298,700	100%	749,049
LODA EIR AND HCR PROJECT	270,885,617	322,854,373	270,885,617	100%	593,739,990	593,739,990	100%	0
PPD Basket Account	4,124,709,510	0	4,124,709,510	100%	4,124,709,510	1,436,322,972	35%	2,688,386,538
TOTAL	280,753,968,941	6,727,613,140	280,225,591,530	100%	286,953,204,670	246,324,462,463	86%	37,916,195,401

6.4 Opening balances, funds received and expenditures at District and Kigali City for 2023/2024 fiscal year

Each district began the fiscal year with varying amounts carried over from the previous period, totalling **10,334,775,618 frw** across all districts and CoK.

1. Disbursements by Source:

- Government of Rwanda (GoR Central Treasury)
- Development Partner contributions (e.g., FCDO, World Bank SPTP, PPD Basket, KfW, RUDP, and Enabel Urbanization)

2. Total Availabilities:

- The total availed funds for the fiscal year amounted to 251,680,252,312 Frw, which includes opening balances and new disbursements from all sources.

3. Expenditures:

- Districts and CoK spent a combined total of 224,989,918,832 Frw on development projects, infrastructure, and social protection initiatives.

4. Closing Balances (as of 30th June 2024):

- The remaining balance across districts and CoK was **26,690,333,480 Frw**.

This summary highlights the efficient allocation and utilization of funds, emphasizing the role of diverse funding sources in supporting local development and infrastructure projects. The details are provided by table below:

Table 52: Opening balances, funds received, expenditures at LG for FY 2023/2024 and Closing balances for the year ended 30th June 2023

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2023	DISBURSEMENT FROM CENTRAL TREASURY (2023-2024)	DISBURSEMENT FROM LODA-FCDO (2023-2024)	DISBURSEMENT FROM LODA-WB SPTP (2023-2024)	DISBURSEMENT FROM LODA-PPD Basket (2023-2024)	DISBURSEMENT FROM LODA-KFW (2023-2024)	DISBURSEMENT FROM LODA-WB RUDP (2023-2024)	DISBURSEMENT FROM LODA-ENABEL/URBANIZATION (2023-2024)	DISBURSEMENT FROM LODA WB Cross Border (2023-2024)	DISBURSEMENT FROM LODA-GIZ/HCR (2023-2024)	AVAILED FUNDS AT DISTRICTS & COK (2023-2024)	DISTRICTS & COK EXPENDITURES (2023-2024)	CLOSING BALANCE AS AT 30 JUNE 2024
BUGESERA	484,792,441	6,994,761,960	499,313,538	1,322,102,810		0	0	0		0	9,300,970,749	9,069,571,226	231,399,523
BURERA	332,393,145	6,220,447,943	420,664,052	2,427,772,315	34,047,223	0	0	0		0	9,435,324,678	8,984,950,097	450,374,581
CoK	198,871,907	23,563,109,361	420,904,487	1,148,281,973		0	0	0		0	25,331,167,728	24,933,406,770	397,760,958
GAKENKE	6,574,347	6,549,118,156	397,943,386	1,471,317,994	59,447,110	125,100,705	0	0		0	8,609,501,698	7,761,041,574	848,460,124
GATSIBO	270,583,951	5,250,186,617	227,225,825	1,075,319,920	142,278,672	0	0	0		0	6,965,594,985	5,693,730,242	1,271,864,743
GICUMBI	1,118,619,542	5,317,292,296	468,702,640	2,353,222,411		0	0	0		0	9,257,836,889	7,910,040,694	1,347,796,195
GISAGARA	5,956,517	4,795,401,808	423,887,104	1,245,680,469	56,071,795	0	0	0	163,844,945		6,690,842,638	6,629,663,249	61,179,389
HUYE	73,759,634	4,403,239,373	395,917,151	1,336,664,443		0	1,339,494,755	0		0	7,549,075,356	7,051,686,030	497,389,326
KAMONYI	7,705,032	4,177,718,300	158,320,649	644,386,946	517,855,760	0	0	0		0	5,505,986,687	5,045,517,698	460,468,989
KARONGI	324,883,002	5,917,524,444	361,223,432	1,304,423,013		0	0	0	10,014,500		7,918,068,391	7,079,108,194	838,960,197
KAYONZA	546,342,752	6,151,137,859	265,916,858	767,198,123		0	0	0		0	7,730,595,592	6,923,215,034	807,380,558
KIREHE	35,898,321	5,233,559,689	348,656,815	711,203,014		0	0	0		0	6,329,317,839	5,446,981,615	882,336,224
MUHANGA	451,480,080	4,161,982,413	155,740,617	552,373,089		0	939,452,312	0		0	6,261,028,511	5,163,645,318	1,097,383,193
MUSANZE	448,026,326	6,834,668,948	342,261,738	970,199,108		0	2,947,197,909	3,834,530,344		0	15,376,884,373	13,651,805,271	1,725,079,102
NGOMA	79,793,766	5,300,159,068	183,735,952	626,951,485	154,975,608	0		0		0	6,345,615,879	5,783,556,840	562,059,039
NGORORERO	1,309,621,438	7,799,694,925	515,953,50	2,069,247,512	92,763,182	0	0	0		0	11,787,280,407	9,702,382,250	2,084,898,157
NYABIHU	998,432,869	6,001,722,584	309,156,271	763,843,938	162,983,206	0	0	0		0	8,236,138,868	6,892,629,932	1,343,508,936
NYAGATARE	134,019,910	8,337,795,565	186,678,920	752,027,603		0	565,290,717	0		0	9,975,812,715	9,764,526,601	211,286,114
NYAMAGABE	1,027,820,163	6,991,468,836	427,722,336	1,141,299,628		0	0	0	447,693,063		10,036,004,026	8,238,374,980	1,797,629,046

DISTRICT NAME	OPENING BALANCE ON DISTRICTS ACCOUNTS, 1st JULY 2023	DISBURSEMENT FROM CENTRAL TREASURY (2023-2024)	DISBURSEMENT FROM LODA- FCDO (2023-2024)	DISBURSEMENT FROM LODA-WB SPTP (2023-2024)	DISBURSEMENT FROM LODA-PPD Basket (2023-2024)	DISBURSEMENT FROM LODA-KFW (2023-2024)	DISBURSEMENT FROM LODA-WB RUDP (2023-2024)	DISBURSEMENT FROM LODA-ENABEL/URBANIZATION (2023-2024)	DISBURSEMENT FROM LODA WB Cross Border (2023-2024)	DISBURSEMENT FROM LODA-GIZ/HCR (2023-2024)	AVAILED FUNDS AT DISTRICTS & COK (2023-2024)	DISTRICTS & COK EXPENDITURES (2023-2024)	CLOSING BALANCE AS AT 30 JUNE 2024
NYAMASHEKE	288,457,180	5,984,672,088	542,717,934	2,578,271,727	91,298,729	0	0	0		0	9,485,417,658	7,870,111,484	1,615,306,174
NYANZA	145,988,521	5,209,224,753	316,091,612	862,049,282		0	0	0		0	6,533,354,168	4,845,431,240	1,687,922,928
NYARUGURU	68,392,993	5,023,708,284	399,757,174	1,418,197,009		0	0	0		0	6,910,055,460	6,689,232,879	220,822,581
RUBAVU	229,267,175	6,066,628,134	350,775,322	780,611,983		0	4,277,466,584	2,826,729,739		0	14,531,478,937	12,660,654,125	1,870,824,813
RUHANGO	520,141,366	4,427,912,321	354,723,409	1,217,275,835	124,601,687	0	0	0		0	6,644,654,618	4,816,760,553	1,827,894,065
RULINDO	363,259,304	3,522,269,530	221,857,588	737,735,049		0	0	0		0	4,845,121,471	4,142,307,734	702,813,737
RUSIZI	186,352,211	5,094,987,806	373,650,771	1,111,672,116		0	3,466,922,104	0		0	10,233,585,008	9,314,229,981	919,355,027
RUTSIRO	665,192,465	4,591,462,579	398,377,332	1,004,823,258		0	0	0		0	6,659,855,634	5,783,920,213	875,935,421
RWAMAGANA	12,149,260	5,044,802,742	113,539,859	406,275,974		0	0	1,616,913,514		0	7,193,681,349	7,141,437,009	52,244,340
Grand Total	10,334,775,618	174,966,658,382	9,581,416,122	32,800,428,027	1,436,322,972	125,100,705	13,535,824,381	8,278,173,597	10,014,500	611,538,008	251,680,252,312	224,989,918,832	26,690,333,480

CHAPTER 7: MANAGEMENT OF THE ORGANIZATION

7.1 Organizational Status, Autonomy and Financial Viability

Loda has 3 divisions, these includes Local Government Strategic Planning Division; Corporate Service Division, Community Development Strategy & Coordination Division and the General Directorate for coordination and Single project implementation Unit SPIU to support Divisions.

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

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

7.2 Human Resources Management

7.2.1 Employee structure

The table below provides key information on LODA's structure in fiscal year 2023/2024 regarding staff by type, gender and professional experience, qualification, employment type and age.

Table 53: LODA's 2023/2024 employees by division and professional experience

Division	No of staff	Technical & administrative other staff high-level staff	Support and other staff high-level staff
Director General and Support	Staff with more than 10 years of professional experience		
	4	4	0
	Staff with 5 to 10 years of professional experience		
	4	4	0
Single project	Staff with less than 5 years of professional experience		
	0	0	0

Division	No of staff	Technical & administrative level staff	Support and other staff high-level
	Staff with more than 10 years of professional experience		
implementation Unit/SPIU	7	7	0
	Staff with 5 to 10 years of professional experience		
	48	48	0
	Staff with less than 5 years of professional experience		
	0	0	0
Corporate Services Division	Staff with more than 10 years of professional experience		
	5	3	2
	Staff with 5 to 10 years of professional experience		
	3	3	0
	Staff with less than 5 years of professional experience		
	1	0	1
Community Development Strategy & Coordination Division	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		
	5	5	0
Local Government Strategic Planning Division	Staff with more than 10 years of professional experience		
	4	4	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
TOTAL (All Divisions) and SPIU	Staff with more than 10 years of professional experience		
	20	18	2
	Staff with 5 to 10 years of professional experience		
	67	67	0
Staff with less than 5 years of professional experience			

	7	6	1
TOTAL	Total (regardless of professional experience)		
	94	91	3

The above table provides details on staffs' professional experience by end of fiscal year 2023/2024. 20 staffs have more than 10 years of professional experience; 67 staffs have between 5 to 10 years of professional experience whereas 7 staff have less than 5 years of experience. The staff qualification is as follows:

The above table presents the LODA's staff qualification status in fiscal year 2023/2024. 22 employees had masters' degrees while 63 employees had bachelors' degrees, one of them has a PHD degree and two staff has AI degree (other degree).

Table 54: Staff by gender and employment type

staff by gender	Total no of staff under statute	Total no of staff under contract	Total no of staff
Female	12	9	21
Male	27	46	73
Total	39	55	94

39 staffs are under statute while 55 staffs are on contract in the fiscal year 2023/2024 as it is presented in the above table.

Table 55: Staff by age classes 2023/2024

No of staff members < 30 years	No of staff members from 31 years to 40 years	No of staff members from 41 years to 50 years	No of staff members from 51 years to 60 years	No of staff members > from 60 years
Female				
<i>1</i>	10	6	5	0
Male				
<i>1</i>	46	23	4	0
Total				
<i>2</i>	56	29	9	0

56 of LODA staffs are between 31 and 40 years old while 29 staffs are between 41 and 50 years old. Data in the above table indicates that no employees is less than 30 years old and 9 employees are between 50-60 years old while there is only one staff who is above 60 years old.

7.2.2 Human Resources management

Table 56: 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	85	92	92	5	0	5	5%
Support staff and other	2	2	2	0	0	0	0%
Total	87	94	94	5	0	5	5%
Total permanent leave	0	0	0	0		0	0%
Total temporarily leave	0	0	0		0	0	0%

The Fiscal year 2023/2024 was characterized by staff turnover rate which was generally at 5%. Those who left LODA were at technical and administrative high level staff.

Table 57: Vacant positions in 2023/2024

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	10	14	14	125	11%
Staff category	No of vacancies at the start of the reporting period	No of vacancies at the end of the reporting period	Average no of vacancies for the reporting period	Total no of posts foreseen in organic chart	Vacancy ratio (based on posts defined)
Support staff and other	0	0	0.0	2.0	0.0%
Total	10	14	14	125	11%

The post vacancy ratio in LODA was 11% in the fiscal year 2023/2024 based on posts defined in organization structures.

Table 58: Recruitment ratio in 2023/2024

Staff category	No of staff recruited in the reporting period	Total no of staff	Recruitment ratio (as percentage of total staff)	Total no of posts foreseen in organic charts	Recruitment ratio (as percentage of posts defined)
Technical & Administrative high-level	10	92	10%	123	8%
Support staff and other	0	2	0.0%	2.0	0.0%
Total	10	94	10%	125	8%

LODA recruited 10 new staffs in the fiscal year 2023/2024. Recruitment ratios calculated as percentage of total number of existing staffs and as percentage of posts defined in organization graphic approved were 8% and 0% respectively. Despite these recruitments, some positions were still vacant by the end of this reporting period.

LIST OF ANNEXES

Annex I: LG Projects implementation Status 2023-2024 FY

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
BUGESE RA	410001057201	Operation, maintenance and studies	suspended	51369624.00	51,369,624	23,270,487.00		0	0%	Insufficient budget	N/A
BUGESE RA	410095031902	Extension of water networks	Completed	261292958.00	300,000,000	248,135,000.00	Km of water supply lines constructed	32.00	100%	None	Completed
BUGESE RA	4100B1013803	Provide Shelters to needy Genocide Survivors	Completed	499,688,194.00	499,688,194	499,688,194.00	Number of houses constructed/r ehabilitated for genocide survivors	30	100%	None	Completed
BUGESE RA	4100B1058512	Maintenance of Rweru IDP model village	Completed	85191638.00	124,693,803	25,115,177.00	Number of cowshed maintained	1	100%	None	Completed
BUGESE RA	4100D3031701	Payment of Bugesera stadium construction arrears	Completed	2,666,666,666	1,333,333,333	1,333,333,333	Amount of arrears paid (Rwf)	1,333,333,333	100%	None	Completed
BUGESE RA	4100D7021301	To connect schools and Cells offices on-grid	Completed	285,011,702.00	52,761,488	52,761,488.00	Number of productive uses connected	6	100%	None	Completed
BUGESE RA	410001057202	Construction and rehabilitation of cell offices	Completed	131120944	131,120,944	131,120,944.00	Number of Cell offices constructed	5	100%	None	Completed
BUGESE RA	410001057206	Musenyi market Rehabilitation completion	Completed	150435478.00	17,791,509	-	Number of modern markets rehabilitated	1	100%	None	Completed
BUGESE RA	410001057207	Renovation of District conference hall	Completed	19456312.00	30,000,000	20,424,331.00	Renovation of District conference hall	1.00	100%	None	Completed
BUGESE RA	4100B1058201	Completion of Construction of Multipurpose Halls in differente	Completed	134507289.00	74,507,289	74,507,289.00	Number of ubudehe halls and Ntarama health post completed	7.00	100%	None	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
BUGESE RA	4100D1026107	Construction of classroom, kitchens and Latrines	Completed	204,092,849.00	204,092,849	204,092,849.00	Number of classrooms constructed	25	100%	None	Completed
BUGESE RA	4100D1026108	Upgrading of GS Ndama, Ruhuha, Dihiro and Batima TVETs wings	Completed	128042666.00	128,042,666	128,042,666.00	Number of TVET classrooms constructed	10	100%	None	Completed
BUGESE RA	4100D1026114	Construction of GS Juru fence	Completed	20000000.00	20,000,000	20,000,000.00	Number fence of GS Juru constructed	1	100%	None	Completed
BUGESE RA	4100B1058515	Village Model Project (VMP)	Completed	26914300.00	26,914,300	24,261,705.00	Number of project supported	15	100%	None	Completed
BUGESE RA	4100D001BF01	Rehabilitation and maintenance of cells	suspended	130000000.00	131,120,943	24,261,705.00					N/A
BUGESE RA	4100D2025601	To upgrad Ngeruka health center	Works / Supervision	226170380.00	48,339,449	851,000.00	No of health centres constructed		73.00	delay in procurement of local materials	Satisfactory
BUGESE RA	4100D2026402	Construction of Munzenze health post in Kamabuye Sector	Completed	7,477,864	7,477,864	-	No of health posts constructed	1	100%	None	Completed
BUGESE RA	410090019401	OPAF-Construction of 1.07km of chip seal road	Completed	451096743.00	21,500,000	21,500,000.00	Km of asphalt roads constructed	1.07	100%	None	Completed
BUGESE RA	410090019402	Construction of Chip seal roads in Nyamata town (1.7km)	Completed	1935674006.00	1,447,247,710	1,302,101,478.00	Km of asphalt roads constructed	1.7	100%	None	Completed
BURERA	610095033801	Rehabilitation of old water Supply System (70.969 Km)	Completed	546676013.00	152,321,425	152,321,425.00	Km of Water supply lines rehabilitated	44.02	100%	No challenge	Completed
BURERA	610095033804	Repair water infrastructures	Completed	12288896.00	12,288,896	1,014,600.00	Number of public water taps rehabilitated	50.00	100%	No challenge	Completed
BURERA	610095034001	Rehabilitation of Nyabizi-Kagogo water supply system in Kinyababa sector (12.84 Km)	Completed	-	229,661,932	19,857,277.00	Km of Water supply lines rehabilitated	12.84	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
BURERA	610095034101	Rehabilitation of Bushoka-Nyanga water supply system in Kinoni Sector (16.9 Km)	Completed	0.00	247,347,712	34,008,093.00	Km of Water supply lines rehabilitated	16.90	100%	No challenge	Completed
BURERA	610095034201	Rehabilitation of Nyirantarengwa WSS in Rugengabari sector (28.36 Km)	Works and supervision	0.00	253,279,456	-	Km of Water supply lines rehabilitated	0.00	100%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
BURERA	6100B1013001	eight houses to be constructed for needy Gencoide survivors	Completed	132000000.00	132,000,000	132,000,000.00	Number of houses constructed/r ehabilitated for genocide survivors	8.00	100%	No challenge	Completed
BURERA	6100D001B101	Construction of Burera District office	Completed	0.00	481,661,951	481,661,951.00	Number of District offices constructed	1.00	100%	Budget to pay works, partitioning and office furniture	Completed
BURERA	6100D001B103	Construction of 3 Cells offices and rehabilitation of 51 cell offices	Completed	82743363.00	82,743,363	82,743,364.00	Number of cell office constructed in Burera	1.00	100%	No challenge	Completed
BURERA	6100D101CE01	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	179947348.00	179,947,348	179,947,348.00	Number of new classrooms and their furniture constructed	18.00	100%	No challenge	Completed
BURERA	6100D101CE12	UP GRANDING TVET WING REMANING AMOUNT 2022-210123	Completed	223594988.00	223,594,988	223,594,988.00	Number of TVET classrooms constructed	6.00	100%	No challenge	Completed
BURERA	6100D101CE29	Construction of Retaining Walls at critical sites	Completed	10734368.00	10,734,368	10,734,368.00	Number of sites (schools) on which retaining wall	1.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							will be constructed				
BURERA	6100D10 ICE30	Net funds to purchase construction materials for Kitchens	Completed	7705288.00	7,705,288	5,211,533.00	Number of kitchens constructed	6.00	100%	No challenge	Completed
BURERA	6100D10 ICE31	construction of retaining walls	Completed	40,073,216.00	40,073,216	39,366,652.00	Number of sites (schools) on which retaining wall will be constructed	3.00	100%	No challenge	Completed
BURERA	6100D10 ICE32	Construction of schools	Completed	-	4,967,287	4,967,287.00	Number of classrooms constructed	18.00	100%	No challenge	Completed
BURERA	6100D10 ICE34	construction of school sand latrines	Completed	63098748.00	63,098,748	46,946,432.00	Number of latrines constructed	24.00	100%	No challenge	Completed
BURERA	6100D10 ICG01	Net funds to purchase local school construction materials for latrines	Completed	0.00	10,438,208	10,438,208.00	Number of latrines constructed	24.00	100%	No Challenge	Completed
BURERA	6100D10 ICG02	Upgrading TVET wings	Completed	-	38,525,931	38,525,931.00	Number of TVET classrooms constructed	2.00	100%	Waiting for desks and others teaching materials (Furniture and equipment) from RTB	Completed
BURERA	6100D20 27401	Upgrading Gaseke health post	Completed	-	17,203,154	3,000,000.00	Number of Upgrading health Center	1.00	100%	No challenge	Completed
BURERA	6100D20 27402	Construction Songorero health post	Completed	57000000.00	57,000,000	57,000,000.00	Number of health post constructed	1.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
BURERA	6100D40 1AJ03	Up grading and rehabilitation of CYANIKA CROSS BORDER MARKET	Completed	99,778,177.00	53,730,425	-	Number of cross-border market rehabilitated	1.00	100%	Contractor failed to meet the timeline as in his contract.	Completed
BURERA	6100D40 1B401	Genda mini market constructed	Completed	-	28,000,000	28,000,000.00	Number of selling points/mini modern markets constructed	1.00	100%	No Challenge	Completed
BURERA	6100D50 1AC05	Construction of radical terraces	Completed	60000000.00	60,000,000	60,000,000.00	Ha of radical terraces constructed	28.00	100%	No challenge	Completed
BURERA	6100D50 1AC06	Erosion control with progressive Terraces & River banks protection (50 Ha)	Completed	15000000.00	15,000,000	14,000,000.00	Ha of progressive terraces constructed	79.30	100%	No challenge	Completed
BURERA	6100D50 1AC07	Gullies & Flood Management	Completed	30000000.00	30,000,000	30,000,000.00	Ha of progressive terraces constructed	1.00	100%	No challenge	Completed
BURERA	6100D50 1AD01	Provide subsidy for fertilizers to the farmers	Completed	5337944282.00	2,225,677,016	1,585,280,316.00	Tons of fertilizers distributed	2403.87	100%	No challenge	Completed
BURERA	6100D60 12801	Woodlots	Completed	4,500,000.00	4,500,000	4,500,000.00	Ha of Land planted with Woodlots	8.10	100%	No challenge	Completed
BURERA	6100D60 22104	Construction of radical Terraces in the border sectors of Bungwe , Kivuye, Butaro and Kinyababa (120 ha)	Completed	798,391,060	798,391,060	798,391,060.00	Ha of radical terraces constructed	75.00	100%	No challenge	Completed
BURERA	6100D60 12901	Forest rehabilitation and maintainance of planted forests	Completed	14,400,000.00	14,400,000	14,400,000.00	Ha of Land covered by degraded	16.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							forest rehabilitated				
BURERA	6100D6013101	6100D6013101 Fruits (Avocado, Mango, Jack fruits). Trees should be distributed at household level	Completed		1,500,000	1,500,000.00		14	100%	Non challenges	Completed
BURERA	6100D6013201	Hectare of Bamboo planted	Completed	-	2,765,000	2,765,000.00	Ha of Land covered by bamboo	2.00	100%	No challenge	Completed
BURERA	610090016501	Maintenance of Gahunga -Nyangahinga-Kidaho road (17Km)	Works / Supervision	2043783871.00	479,231,200	418,039,690.00	Km of unpaved roads rehabilitated	0.00	88.00	No challenge	Satisfactory
BURERA	610090016505	Sheap seal road in Burera district Muhabura -GAHUNGA -MUBUGA-KIRAMBO 40 KM Phase I	Completed	50000000.00	25,000,000	25,000,000.00	Number of feasibility study for Sheap seal road in Burera district Muhabura - GAHUNGA - MUBUGA- KIRAMBO 40 KM Phase I conducted	1.00	100%	Limited budget to start construction works	Completed
COK	70009001BS02	Exec+C55:C643ution of Kigali infrastructure Project	Works / Supervision	61,279,909,532	61,279,909,532	14,542,910,407.00	Km of asphalt roads constructed		100%	Rain season	Satisfactory
COK	7000B105A701	Construction works of 39 Dwelling units for vulnerable genocide survivors	Completed	709,501,419	709,501,419	709,501,419.00	Number of houses constructed/r ehabilitated for genocide survivors	39	100%	39 houses were constructed at 100%	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
COK	7000B105A702	Construction of 51 dwelling units for Needy Genocide survivors (Completion)	Works / Supervision	271,069,026	271,069,026	271,069,026.00	Number houses constructed	51	99%		Satisfactory
COK	7000D1014078	Purchasing Local materials, paints and other construction materials required for the construction of kitchens	Completed	86,841,721	86,841,721	75,442,173.00			100%	none	Completed
COK	7000D1014080	Installation of water harvesting system on selected sites	Works / Supervision	75,000,000	75,000,000	28,639,800.00	Number of rainwater harvesting installed.		42.00%	MINEDUC has increased the proposed budget lately which caused to split the tender into two phases	Low performance
COK	7000D1014082	School constructed and maintained	Completed	823,352	823,352	39,647,815.00	number of class rooms constructed	45	100%	none	Completed
COK	7000D1014089	Maintenance of school infrastructure	Completed	42,838,828	42,838,828	42,838,828.00	School maintained	100%	100%	none	Completed
COK	7000D1014090	Installation of rainwater harvesting system on selected sites	Completed	238,826,318	238,826,318	238,507,500.00	Number of rainwater harvesting installed.		100%	MINEDUC has increased the proposed budget lately which caused to split the tender into two phases	Completed
COK	7000D1017607	Net funds to purchase local school construction materials for latrines	Completed	31,314,624	31,314,624	31,314,624.00			100%	Non challenges	Completed
COK	7000D2023322	Completion of remaining works on rehabilitation of Jali and Bumbogo HCs	Completed	30000000	30000000	60,000,000.00		2	100%	Non challenges	Completed
COK	7000D2023323	Rehabilitation of Ruhanga Health Post	Completed	30,000,000	30,000,000	30,000,000.00	No of health posts rehabilitated	1	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
COK	7000D6053803	Zuba-Nyenyeri Ravine Construction works in Kigarama Sctor	Completed	493,809,134	493,809,134	447,390,859.00	Km of ravine/stand-alone drainage constructed	100	100%	Non challenges	Completed
COK	7000D6053804	Ngara-Birembo ravine Construction works in Bumbogo	Completed	397,887,579	397,887,579	442,524,669.00	Km of ravine/stand-alone drainage constructed	1	100%	Non challenges	Completed
COK	7000D6053805	Kanyonyomba Ravine Construction works in Gatsata Sector	Works / Supervision	500,000,000	500,000,000	307,910,062.00	% of works completed		39%		Low performance
COK	7000D6053807	Zuba-Nyenyeri Ravine affected properties compensation	Completed	230,000,000	230,000,000	160,870,957.00	Km of ravine/stand-alone drainage constructed		100%	Non challenges	Completed
COK	7000D6053809	Ngara-Birembo Ravine affected properties compensation	suspended	-	-	155,021,039.00	Km of ravine/stand-alone drainage constructed		100%		N/A
COK	7000D8023007	Compensation of Project Affected Properties (GATENGA Unplanned Settlement upgrading)	Works / Supervision	2,474,305,884	2,474,305,884	2,474,305,884.00	ha of land acquired		40%	100%	Low performance
COK	7000D8023010	Execute civil works(Access street, footpaths, drainage, street lights)/Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)	Completed	3137,927,816	3,137,927,816	3,137,927,816.00	Km of footpaths constructed	1.4	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
COK	7000D8026401	Maintenance and management of Nyarugenge IDP infrastructures ensured	Completed	151,777,002	151,777,002	151,777,002.00	% of works progress	100%	100%	Non challenges	Completed
COK	7000D2023320	Studies for renovation of Gahanga HC and Butamwa HC	suspended			-					N/A
COK	7000D2023321	7000D3012902 Expropriation for construction of Gahanga stadium	Works and supervision	935,243,186	935,243,186	935,243,186.00					Satisfactory
COK	7000D6053811	Construction and supervision works of Rwimbogo-ruragendwa and Kabusunzu-APACE ravines	Completed	49,825,213	49,825,213	-	Construction and supervision works done		100%	Non challenges	Completed
COK	70009001B220	Road class one routine maintenance of 219.94km	Completed	57,566,700	57,566,700	47,948,420.00	Km of road class one maintained	175.952km maintained	100%	no Challenges	Completed
COK	7000B105A527	Rehabilitation of 3km Earth Road Gatovu - Karembure	Completed	0	0	3,001,950.00	km of Earth Road rehabilitated	3	100%	no Challenges	Completed
GAKEN KE	650090012702	Upgrading of Gakenke - Nemba urban road (1.3km) using chip seal technology	Works / Supervision	425100708	425,100,708	243,208,882.00	Km of asphalt roads rehabilitated	70%	70%	No challenge	Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GAKEN KE	650090012703	Construction of Nkoto-Coko sector office-Nyange -Gahira feeder Road (19.5Km) using chip seal technology	Works / Supervision	235525805	235,525,805	208,885,517.00	Km of unpaved roads constructed	60%	60%	No challenge	Low performance
GAKEN KE	650095030705	Installation of Kazibaziba-Bweramana-Mataba-Munini Pumping station	Completed	100,887,567.00	-	100,887,567.00	Number of Productive uses connected to electricity	1	100%	Non challenges	Completed
GAKEN KE	650095030706	Construction of Kariba-Cyintare-Muhororo WSS	Completed	76109812	76,109,812	34,725,000.00	Km of water supply lines constructed	12kms	100%	Non challenges	Completed
GAKEN KE	650095030708	MV and LV Lines for Power Supply to Kazibaziba - Bweramana - Mataba - Munini - Water Pumping Station In Muzo Sector and Ruli Sector, Gakenke District	Completed	127639997	127,639,997	127,639,997.00	Number of heating systems constructed / rehabilitated	1 heating systems constructed / rehabilitated	100%	Non challenges	Completed
GAKEN KE	650095030702	Construction of Coko-Ruli Water Supply System (66 Km)	Completed	2046207986	592,813,349	399,997,737.00	Number of HHs with access to clean water	517	100%	Non challenges	Completed
GAKEN KE	650095031601	Reinforcement and extension of Kanyansyo-Muhororo-Rukore and Kibumbiro-Rwakirari-Ruhinga water supply system in Kivuruga and Cyabingo sector	Completed	329705121	304,705,121	104,087,051.00	Km of Water supply lines rehabilitated	40kms	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GAKEN KE	650095031701	Extension Rwagihanga-Kabaya-Buheta WSS In Gakenke sector	Completed	654,623,395.00	-	204,624,797.00	Km of Water supply lines rehabilitated and extended	52.5kms	100%	Non challenges	Completed
GAKEN KE	650095032001	Construction of Nyarubira water supply system in Ruli sector	Completed	1256575821	603,681,653	598,649,891.00	Km of water supply lines constructed	50kms	100%	Non challenges	Completed
GAKEN KE	6500B1013101	Provision of adequate Shelter to Needy Genocide Survivors	Works / Supervision	425987259	425,987,259	173,410,563.00	Number of houses constructed/r ehabilitated for genocide survivors	44 houses have been rehabilitated at 100%; while the construction works progress at 80% for remaining 18 houses	44 houses have been rehabilitated at 100%; while the construction works progress at 80% for remaining 18 houses	Lack of plots for the construction of 26 houses led to change the project as the district and MINIBUMWE opted for :1) construction of 18 houses; and 2) rehabilitation of 44 houses. This change has impacted on whole works as it delayed the contract signing process. The works have started with delay, in february 2024. That why, the project has to continue in FY 2024/2025	Low performance
GAKEN KE	6500D0016801	Construction and rehabilitation of cell offices	Completed	107325467	107,325,467	107,325,467.00	Number of Cell offices rehabilitated	14	100%	Non challenges	Completed
GAKEN KE	6500D0017501	Rehabilitation of Muhondo Sector office	Completed	401098109	384,898,109	271,143,407.00	Number of Sector offices rehabilitated	1	100%	Non challenges	Completed
GAKEN KE	6500D1024013	Funds to buy local materials for new classrooms and their furniture -equipment for single classrooms (G+0)	Completed	153227370	153,227,370	153,227,370.00	Number of new classrooms constructed and their furniture - equipment fo	15	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GAKEN KE	6500D1024014	Net funds to purchase local school construction materials for latrines	Completed	10438208	10,438,208	10,438,208.00	Number of latrines constructed	24	100%	Non challenges	Completed
GAKEN KE	6500D1024020	Completion of Remaining TVET wings that were planned in FY 2022-2023	Completed	158740024	158,740,024	158,740,024.00	Number of TVET classrooms constructed	14	100%	Non challenges	Completed
GAKEN KE	6500D1024021	Upgrading Buhuga TVET wing (2 rooms) in Kivuruga Sector (Material, labour, installation, workshop furniture, water harvesting and supervision)	Completed	26061058	26,061,058	18,532,358.00	Number of classrooms constructed	1	100%	Non challenges	Completed
GAKEN KE	6500D1024032	Installation of water harvesting system on selected sites	Completed	111000000	111,000,000	111,000,000.00	Number of water tanks installed on selected sites	112	100%	Non challenges	Completed
GAKEN KE	6500D202BG01	Rehabilitation of Rutake health center in Janja sector in Gakenke District	Works / Supervision	306235550.1	326,329,590	59,447,110.02	No of health centres rehabilitated	40%	40%	No challenges	Low performance
GAKEN KE	6500D5018005	SP-cPWConstruction of progressive terraces in Kivuruga sectors (180Ha)	Completed	42319000	32,722,530	42,264,000.00	Ha of progressive terraces constructed	145	100%	Non challenges	Completed
GAKEN KE	6500D6010509	Planting of 365 Ha of forestry and agro-forestry trees in Vunga area and Nyabarongo catchment area	Completed	378876099	378,876,099	113,536,005.00	Ha of agro-forestry trees planted	5210Ha	100%	Non challenges	Completed
GAKEN KE	6500D6010510	Planting of 100,000 fruit trees on administrative offices and households in Vunga Area/Corridor	Completed	22000000	22,000,000	22,000,000.00	Number of fruit trees planted	3,942	100%	Non challenges	Completed
GAKEN KE	6500D6010512	Erosion control with progressive Terraces & River banks protection (Ha) funded by RVBA	Completed	35000000	20,000,000	35,000,000.00	Ha of radical terraces constructed	27	100%	Non challenges	Completed
GAKEN KE	6500D6010514	Woodlots plantation	Completed	4500000	4,500,000	4,500,000.00	Ha of new woodlots established	6	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GAKEN KE	6500D6020801	Construction of houses in IDP Model Villages	Completed	400000000	400,000,000	300,000,000.00	Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	8	100%	Non challenges	Completed
GAKEN KE	6500D6020802	Construction of Muzo/Kagano IDP Model village	Works / Supervision	400000000	400,000,000	300,000,000.00	Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	72	100.00%	No challenges	Satisfactory
GAKEN KE	6500D6021101	Construction of 200Ha of radical terraces in Vunga area	Completed	460000000	460,000,000	205,587,387.00	Ha of radical terraces constructed	170	100%	Non challenges	Completed
GAKEN KE	6500D8022001	Construction of Nyirantarengwa water supply system to connect Mwanza IDP model village to clean water	Completed	402391457	221,391,457	294,567,591.00	Km of water supply lines constructed	15	100%	Non challenges	Completed
GAKEN KE	6500D1024034	Rehabilitation of 40 classrooms for six schools (GS Kirebe, GS Rukura, GS Kamina; EP Rutenderi, EP Karama and EP Gakenke)	Works / Supervision	287000000	287,160,952	-	Number of classrooms rehabilitated	10%	10%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GAKEN KE	6500D1024034	Rehabilitation of 40 classrooms for six schools (GS Kirebe, GS Rukura, GS Kamina; EP Rutenderi, EP Karama and EP Gakenke)	Works / Supervision	287000000	287,160,952	-	Number of classrooms rehabilitated	10%	10%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GAKEN KE	6500D6011101	Landscape restoration through afforestation and reforestation (Maintenance)	Completed	17801214	17,801,214	13,050,000.00	Ha of agro-forestry trees planted	20Ha	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GAKEN KE	6500D6011102	Rehabilitation of riverbanks	Completed	9381640	-	-	Km of riverbank with bamboo trees planted	14kms	100%	Non challenges	Completed
GAKEN KE	6500D6020601	Landscape restoration through establishment of terraces (Maintenance and valorization of Radical terraces)	Completed	109882360	-	-	Ha of radical terraces rehabilitated	170	100%	Non challenges	Completed
GAKEN KE	6500D6020602	Landscape restoration through establishment of progressive terraces (Agroforestry)	Completed	283849028	283,849,028	283,849,028.00	Ha of agro-forestry trees planted	5210Ha	100%	Non challenges	Completed
GAKEN KE	650090012704	Payment of Arrears for construction of Gahira suspended Bridge in Ruli sector	Completed	28573040	28,573,040	28,573,040.00	Amount of Arrears for construction of Gahira suspended Bridge in Ruli sector	28,573,040	100%	Non challenges	Completed
GATSIB O	420090018202	Conducting feasibility study of Byangarama - Rwangingo - Gatungo Cheap seal road	Works / Supervision	0.00	81,436,710	-	Km of asphalt roads completed with full feasibility study	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GATSIB O	420090018701	Upgrade of 3 bridges (Ruboroga, Nshoro, Nyungwe) in Kageyo, Muhura and Kiziguro sectors of Gatsibo District	Works / Supervision	0.00	551,466,736	-	Number of bridges constructed		3.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GATSIB O	4200D2026001	Extension of 3 Health Centers by construction and supply of equipment for 3 maternity wards at 3 Health Centres (Nyagahanga, Humure and Gituza) in Gatsib	Works / Supervision	0.00	420,962,500	-	No of health centres rehabilitated	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GATSIB O	420090018501	Construction of asphalt roads in Kabarore, Ngarama and Kiramuruzi Sectors (Master Plan)	Works / Supervision	605000000.00	605,000,000	508,816,364.00	Km of asphalt roads constructed		78.00	Rain fall, Delay of agreement of water pipeline relocation between contractor and WASAC	Satisfactory
GATSIB O	420095032902	Total rehabilitation, reinforcement and extension of Nyakagera -Kaniga –Gahama (Nkg) Water Supply System in Kageyo and Gitoki Sectors	Completed	329755303.00	329,755,303	39,243,464.00	Km of water supply lines constructed	33.40	100%	Non challenges	Completed
GATSIB O	420095033001	Extension of Minago drinking water supply system in Gitoki to Rugarama and Rwimbogo sectors, Gatsibo District	Works / Supervision	909,391,007.00	1,629,859,455	399,995,608.00	Number of water pumps installed		93.00	Slow procedures of World vision in hiring a Contractor	Satisfactory
GATSIB O	4200D7022102	4200D7022102 Equipment of upgraded Gituza TVET	Completed	-	10,384,000	8,496,000.00	Number of workshop installed		100%	Non challenges	Completed
GATSIB O	4200D4015508	Construction of 2 ECDs in Rugarama, Muhura Sectors, and Ruhuha Health Post by using a community approach	Completed	75000000.00	75,000,000	72,521,288.00	Number of recreation parks rehabilitated	2.00	100%	Non challenges	Completed
GATSIB O	4200D7022001	Electrification of Bukomane cell, Site of plot servicing in Kabarore Master Plan (Kabingo Village, and Kabarore 1&2, Nyarubuye, Ngarama Villages)	Completed	87645111.00	10,000,000	10,000,000.00	Number of Productive uses connected to electricity	5.00	100%	Non challenges	Completed
GATSIB O	4200D7022101	Electrification of GIHETA TVET (TVET WING) and Surroundings villages	Completed	186965441.00	186,965,441	186,965,441.00	Number of Productive uses connected to electricity	1.00	100%	Non challenges	Completed
GATSIB O	4200D1028801	Funds to buy local materials for new classrooms and their furniture /equipment	Completed	153,228,476	153,228,476	153,228,476.00			100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
		for single classrooms (G+0)									
GATSIB O	4200D1028901	Net funds to purchase local school construction materials for latrines	Completed	10,437,655	10,437,655	10,437,655.00			100%	Non challenges	Completed
GATSIB O	4200D1028902	School construction	Completed	362,778,653	362,778,653	362,778,653.00	Number of classrooms constructed	23.00	100%	Non challenges	Completed
GATSIB O	420090018001	Construct 5 bridges in NYAGIHANGA (Mayange), KAGEYO (Kabacuzi & Ruboroga), MUHURA (Nshoro), and KIZIGURO (Nyungwe) Sectors	Suspended	49000000.00	49,000,000	49,000,000.00	Number of bridges constructed	0	0%	Budget constraint	N/A
GATSIB O	4200D0016901	Constructing and rehabilitating Viro (GASANGE), Rwimitereri (MURAMBI) and Nyagisozi (KAGEYO) cell offices	Completed	116496733	116,496,733	116,496,733.00	Number of Sector offices constructed	3.00	100%	Non challenges	Completed
GATSIB O	4200D1034906	Water Harvesting (for each workshop)	Completed	-	1,460,000	1,460,000.00	Number of drying floors constructed	5.00	100%	Non challenges	Completed
GATSIB O	4200D4015508	4200D4015508 Construction of 2 ECDs in Rugarama, Muhura Sectors, and Ruhuha Health Post by using a community approach	Completed	75,000,000.00	75,000,000	7,500,000.00			100%	Non challenges	Completed
GATSIB O	4200D5030711	Implementation of Land husbandry technologies (Terraces, ditches, Lime & compost) in Gatsibo District (For Rwangingo catchment)	Works / Supervision	134,676,300	134,676,300	59,501,700.00	Ha of progressive terraces constructed		52.00	Planned in Q4	Low performance
GATSIB O	4200D5030713	Plantation of Woodlots	Completed	0.00	190,000,000	7,605,880.00	Ha of forest planted	200.00	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GICUM BI	6200900 IB501	Upgrading Rwafandi bridge in Gicumbi District	Works / Supervision	70,537,084	91,803,532	-	Number of bridges rehabilitated		2.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GICUM BI	6200900 IB601	Rehabilitation of Gaseke-Muyanza I Road (9.4 km)	Works Procurement	-	657,528,293	-	Number of bridges constructed	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GICUM BI	6200B10 I4001	Provide Shelter to needy Genocide Survivors	Completed	13,680,419	13,680,419	11,970,419.00	Number of houses constructed/r rehabilitated for genocide survivors	11.00	100%	Non challenges	Completed
GICUM BI	6200D10 IAL01	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	157,879,087	157,879,087	152,111,932.00	Number of classrooms constructed	15	100%	Non challenges	Completed
GICUM BI	6200D10 IAL02	Net funds to purchase local school construction materials for latrines	Completed	16,376,645	16,376,645	10,969,208.00	Number of classrooms constructed	15	100%	Non challenges	Completed
GICUM BI	6200D10 32305	Construct Giti TVET	Completed	2,454,083,249	1,811,353,994	1,934,030,153.00	Number of TVET classrooms constructed	20.00	100%	Non challenges	Completed
GICUM BI	6200D20 26701	Rehabilitate Mukarange Health Center	Completed	709,022,898	603,631,998	278,679,055.00	No of health centress rehabilitated	1.00	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GICUM BI	6200D4016201	Construct Gatuna Modern market	suspended	200,000,000	9,559,475	-	Number of modern markets constructed	0	0%	project suspended due to insufficient allocated budget compared to cost shown in FS, the budget has been removed during budget revision and reallocated on other projects	N/A
GICUM BI	6200D4017601	Construction Agakiriro in Gicumbi District	suspended	7,500,000	7,500,000	7,500,000.00	Number of ICPC/Agakiriro constructed	0	0%	Project not procured due to lack of budget)	N/A
GICUM BI	6200D5017001	Provide subsidy for fertilizers to the farmers	Completed	670,905,746	670,905,746	670,905,746.00	Tons of fertilizers distributed	1286.17	100%	Non challenges	Completed
GICUM BI	6200D6023701	Land protected against erosion with radical terraces increased through Job creation in Cyumba	Completed	358,641,700.00	-	14,476,500.00	Ha of radical terraces constructed	41.00	100%	Non challenges	Completed
GICUM BI	6200D6025217	Construction of Radical terraces in Rutare sector	Completed	15,401,606	11,742,773	2,830,000.00	Ha of radical terraces constructed	17	100%	Non challenges	Completed
GISAGARA	490090013403	BF-Feasibility study for rehabilitation of 8 bridges in Gisagara District	Works / Supervision	60,025,000.00	19,245,341	-	Number of bridges rehabilitated			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GISAGARA	490090013401	Rehabilitation of Akaboti and Kaduha bridges in Kansi Sector	Works / Supervision	116,940,832.00	223,391,400	-	Number of bridges rehabilitated		15.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GISAGARA	4900D2024703	Rehabilitation of Kibilizi health center	Works / Supervision	25,000,000.00	13,575,000	-	% of feasibility study for rehabilitation of Kibirizi health centre		100%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
GISAGARA	4900D2024704	BF-Rehabilitation of Agahabwa Health Centre	Works / Supervision	171,773,410.00	209,683,103	94,800,290.00	No of health centres rehabilitated		66.67	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
GISAGARA	4900D1024509	BF-Rehabilitation of Ruhororo Primary School	Works / Supervision	181,032,650.00	268,473,103	56,068,795.00	Number of primary schools rehabilitated		40.00	Non challenges	Low performance
GISAGARA	490090013702	Construction of paved roads in Ndora site	Works / Supervision	742,739,212.00	220,308,994	369,624,385.00	Percentage of construction of 1.5 km of chip seal in Ndora Site		93.09		Satisfactory
GISAGARA	4900D2024701	CB-Renovation of Gakoma Hospital Maternity	Completed	809,342,076.00	100,000,000	86,879,072.00	% of renovation works of Gakoma Hospital Maternity executed	100.00	100%	Insufficient budget	Completed
GISAGARA	4900D2024710	Construction and equipment of maternity block at Mugombwa health center	Works / Supervision	117,912,173.00	120,000,000	65,790,874.00	% of construction works of Mugombwa Health Center Maternity block executed	65.00	100%		Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GISAGARA	4900D1032506	Upgrade TVET Wings	Completed	103,000,000.00	103,000,000	102,795,137.00	Number of TVET wings upgraded	8.00	100%	Non challenges	Completed
GISAGARA	4900D0019301	Operation& maintenance of building infrastructures	Completed	15,000,000.00	15,000,000	14,261,838.00	% of execution of maintenance plan for building infrastructures	80.00	100%	Non challenges	Completed
GISAGARA	4900D7020602	Operation& maintenance of public lightings	Completed	77,156,455.00	77,012,221	77,012,221.00	% of execution of maintenance plan for public lightings	100.00	100%	Non challenges	Completed
GISAGARA	4900D5015203	Implementation of Land husbandry technologies (Terraces, ditches, Lime & compost) in Gisagara District (For Kigaga,Nyakanyeri,Nya buyogera catchments)	Works / Supervision	712,958,094.00	712,958,094	500,442,032.00	Tons of compost distributed	525.00	100%		Satisfactory
GISAGARA	4900D0019302	Construction and rehabilitation of Cyili, Kibu and Kigarama Cells offices in Gisagara District	Completed	34,956,736.00	71,913,472	32,000,000.00	% of rehabilitation works executed for cyiri, kibu and kigarama cells officed on	100.00	100%	Shortage of budget	Completed
GISAGARA	4900D2024709	Construction and equipment of maternity at Gishubi Health Center	Works / Supervision	127,400,288.00	120,000,000	46,804,945.00	% of construction works of Gishubi Health Center Maternity block executed	60.00	100%		Satisfactory
GISAGARA	490095030702	CB-Construction of Mamba water supply system	Completed	1,200,000,000.00	141,922,565	150,000,000.00	Km of water supply lines constructed	56.40	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GISAGARA	4900D1032502	CB-Construction of classrooms in Kigembe TVET school	Completed	80,000,000.00	35,000,000	35,000,000.00	Number of TVET classrooms constructed	3.00	100%	Non challenges	Completed
GISAGARA	4900D3023401	Construction of Musha youth friendly center	Completed	691,995,098.50	126,605,851	159,991,454.00	No of cultural centres constructed / rehabilitated	1.00	100%	Delay of contractor to complete works.	Completed
GISAGARA	4900D4013101	CB-Construction of Agatunda market in Mukindo Sector	Completed	289,102,453.00	50,000,000	221,044,848.00	Number of modern markets constructed	1.00	100%	Insufficient budget to pay for contractor	Completed
GISAGARA	4900D4013102	Construction of Mugombwa market	Completed	418,950,485.00	182,255,821	163,965,652.00	Number of modern markets constructed	1.00	100%	No challenge	Completed
GISAGARA	4900D2024706	Rehabilitation of Gikore health center	Completed	49,764,246.00	39,166,217	48,786,582.00	Percentage of implementation of annual planned activities	75.00	100%	No challenge	Completed
GISAGARA	4900D2024702	Renovation of Save health Center	Completed	498,109,163.00	109,600,000	211,004,208.00	No of health centres rehabilitated	1.00	100%	No challenge	Completed
GISAGARA	490095030801	CB-Construction of water supply systems in Gishubi sector	Completed	248,778,106.00	88,431,276	88,431,276.00	Km of water supply lines constructed	89.00	100%	Some beneficiaries failed to complete their files for payment of expropriation.	Completed
GISAGARA	4900D1032505	Construction of TVT Wings Workshops	Completed	52,700,330.00	52,700,330	52,700,330.00	% at which 4 ongoing TVET wings/workshops construction works executed	100.00	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GISAGARA	490095030802	Construction of water supply systems in Kansi sector	Completed	83,650,224.00	83,650,224	78,650,224.00	Km of water supply lines constructed	59.65	100%	There is an issue of budget constraint on the side of District	Completed
GISAGARA	4900D8021901	4900D8021901 Develop plots for basic public facilities of planned settlement in Gisagara District	Works / Supervision	139,652,513.00	139,652,513	139,652,513.00	Sites of land expropriated for public facilities	3.00	100%	Budget gap to cover expropriation needs	Satisfactory
GISAGARA	490095030803	Rehabilitation of Akabirira and Gaseke water supply systems in Gisagara District	Completed	1,133,207,932.00	76,468,148	76,468,148.00	Km of Water supply lines rehabilitated	65.00	100%	Non challenges	Completed
GISAGARA	490095030703	CB-Construction of water supply system in Mukindo Sector	Completed	362,360,005.00	89,000,000	89,000,000.00	% of Construction works executed on water supply (13.80km)system in Mukindo Sector	100.00	100%	Non challenges	Completed
GISAGARA	4900D2023407	Construction and rehabilitation of health facilities: Munini, Bweya, Nyeranzi and Remera health posts and Kigembe health center	Completed	373,314,766.00	-	-	No of health centres rehabilitated	1.00	100%	budget gap to pay contractor delayed works completion on time	Completed
GISAGARA	490095031001	Rehabilitation and repair of malfunctioning parts on water supply system schemes	Completed	15,000,000.00	12,000,000	-	% of implementation of annual planned activities on Rehabilitation and repair of malfunctioning parts on water supply system schemes project	90.00	100%	insufficient budget to cover all parts in need	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
GISAGARA	490095030701	CB-Construction Cyumba-Saga-Rwamiko water supply system	Works / Supervision	769,863,877.00	19,000,000	19,000,000.00	Km of water supply lines constructed	58.00	86.00		Satisfactory
GISAGARA	490090013701	CST Construction of Save-Rwanza-Rwasave-Kibilizi road	Works / Supervision	1,471,027,288.00	284,397,306	284,397,306.00	Km of asphalt roads constructed		30.00	Budget gap for construction works	Low performance
GISAGARA	4900B1055201	Provide milk to eligible female and male children	Works / Supervision	91,075,408.00	91,075,408	91,075,408.00	Number of eligible children benefited from milk		100%		Satisfactory
GISAGARA	4900D2024714	Construction of Mukiza Health Post / Border project	suspended		-	-	% of construction works executed for Mukiza health post				N/A
GISAGARA	4900D2024715	Construction of Muyaga Health Post- Border project	suspended		-	-	% of construction works executed for Muyaga health post				N/A
GISAGARA	490090013402	CB-Rehabilitation of Huye-Kansi-Kigembe-Nyaruteja road	Completed	63,000,000.00	48,000,000	62,438,520.00	% of rehabilitation works executed for Huye-Kansi-kigembe-Nyaruteja road	100.00	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
HUYE	470090014501	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Huye	Completed	4,858,704,423.00	2,429,352,211	1,319,828,224.75	Km of asphalt roads constructed	4.90	100%	Heavy rains were experienced in recent days.	Completed
HUYE	470090015111	470090015111 construction asphalt of road In industrial park	Works / Supervision	200,000,000.00	200,000,000	200,000,000.00	Km of unpaved roads constructed	-	100%	No challenges	Satisfactory
HUYE	470095031604	Construction and extension of Maraba water supply system (69 km)	Completed	157,811,772.00	264,120,000	157,811,772.00	Km of Water supply lines rehabilitated	69.00	100%	no challenges	Completed
HUYE	470095031607	Maintenance of water infrastructure	Completed	15,000,000.00	15,000,000	2,280,940.00	Number of water infrastructure maintained	5.00	100%	No challenges	Completed
HUYE	470095031609	Construction and extension of Mbazi water supply (48.96 km)	Completed	18,062,482.00	18,062,482	18,062,482.00	Km of water supply lines constructed		100%	No challenges	Completed
HUYE	4700D6021022	Implementation of Land husbandry technologies	Completed	-	254,364,377	219,636,661.00	Ha of progressive terraces constructed	285.00	100%	no challenges	Completed
HUYE	4700D6021023	Construct radical terraces	Completed	35,055,040.00	35,353,743	35,055,040.00	Ha of radical terraces constructed	30.00	100%	No challenges	Completed
HUYE	4700D7021202	Carry out the maintenance of public lights	Completed	-	203,595,102	203,595,102.00	Km of public lighting rehabilitated	4.00	100%	No challenges	Completed
HUYE	470095031608	Construction of NTARESINYARUHOMBO-KAMWAMBI-SHYUNGA water supply system (Rwaniro Sector) (35.079Km)	Works / Supervision	-	-	-	Km of water supply lines constructed	26.00	26.00	No challenges	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
HUYE	4700D5015010	Maintenance of drying shelter	Completed	20,800,000.00	20,800,000	13,225,440.00	Number of post-harvest storage facilities constructed	4.00	100%	no challenges	Completed
HUYE	470090015001	construction of footbridge	Completed	55,404,257.00	55,404,257	55,404,257.00	Number of foot bridges constructed	1.00	100%	No challenges	Completed
HUYE	470090015002	Construction of Kagoma bridge in Maraba Sector	Completed	202,589,014.00	202,589,014	202,589,014.00	Number of bridges constructed	1.00	100%	No challenges	Completed
HUYE	470090015104	Maintain roads in Huye District	Completed	-	6,951,351	6,881,675.00	km of road maintained	65.00	100%	No challenges	Completed
HUYE	470090015107	Rehabilitation of sahera-Mburamazi road	Completed	42,000,000.00	42,000,000	42,000,000.00	Km of unpaved roads maintained	1.00	100%	No challenges	Completed
HUYE	470090015108	Carry out the maintenance of roads infrastructures	Completed	58,247,437.00	58,247,437	32,766,187.00	Km of stone paved roads maintained	6.00	100%	no challenges	Completed
KAMON YI	510001034301	Maintenance of District infrastructure	Completed	38,107,395.00	38,107,395	38,107,395.00	Number of District offices rehabilitated or extension	12.00	100%	no challenges	Completed
KAMON YI	510090016401	Construction of Ruyenzi-Gihara-Nkoto tarmac road	Works / Supervision	3,264,935,458.00	1,240,394,649	1,240,394,649.00	Km of asphalt roads maintained	-	60.67	no challenges	Low performance
KAMON YI	510090016901	Upgrading of Kinyaruka bridge in Kayumbu Sector	Works / Supervision	628,481,674.00	724,011,164	517,855,760.00	Number of Bridges constructed	-	40.00	No challenges	Low performance
KAMON YI	510095034001	Construction of Gacurabwenge-Rugobagoba-Ngoma-Buye WSS	Completed	1,284,961,833.00	412,176,962	412,176,962.00	Km of water supply lines constructed	50.20	100%	No challenges	Completed
KAMON YI	510095034101	Rehabilitation and extension of Mbizi Water Supply System	Works / Supervision	195,324,000.00	195,324,000	195,324,000.00	Km of water supply lines constructed	0	0%	Delay in procuring	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KAMON YI	5100B1015101	Construction of shelters for needy genocide survivors	Works / Supervision	512,158,626.00	512,158,626	512,157,632.00	Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	-	100%	no challenges	Satisfactory
KAMON YI	5100D001AL01	Rehabilitation of Mugina Sector's office	Completed	40,000,000.00	40,000,000	39,999,554.00	Number of Sector offices rehabilitated	1.00	100%	No challenge	Completed
KAMON YI	5100D00IAM01	Construction of Cells office	Completed	69,467,186.00	69,467,186	69,467,186.00	Number of Cell offices rehabilitated	4.00	100%	No challenge	Completed
KAMON YI	5100D10IA902	Net funds to purchase construction materials for Kitchens	Completed	14,961,863.00	14,961,863	14,961,863.00	Number of dining halls constructed/rehabilitated	4.00	100%	No challenge	Completed
KAMON YI	5100D10IA903	Net funds to purchase local school construction materials for latrines	Completed	14,255,579.00	14,255,579	8,811,894.00	Number of latrines constructed	24.00	100%	No challenge	Completed
KAMON YI	5100D10IA904	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Completed	30,000,000.00	30,000,000	30,000,000.00	Number of classrooms constructed	15.00	100%	No challenge	Completed
KAMON YI	5100D10IA911	Upgrade of TVET wing at GS Ruyanza	Completed	26,525,931.00	38,525,931	38,525,931.00	Number of TVET classrooms constructed	3.00	100%	no challenges	Completed
KAMON YI	5100D10IA912	Construction of new classrooms	Completed	4,075,611.00	4,075,611	4,075,611.00	New classrooms constructed to reduce overcrowding in primary school at 100%	15.00	100%	no challenges	Completed
KAMON YI	5100D10IA913	Construction of Rainwater harvesting in schools	Completed	16,418,309.00	16,418,309	15,622,560.00	Number of schools with rainwater harvesting	19.00	100%	no challenge	Completed
KAMON YI	5100D10IA921	Maintainance of school infrastructure	Completed	12,354,644.00	12,354,644	12,354,644.00	number of classrooms maintained	311.00	100%	no challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KAMON YI	5100D4015001	Support to Village Model Project (VMP)	Works / Supervision	20,000,000.00	20,000,000	20,000,000.00	Number of Village model projects (VMP) supported	12.00	100%	no challenges	Satisfactory
KAMON YI	5100D501A301	Provide subsidy for fertilizers to the farmers	Works / Supervision	529,349,902.00	529,349,902	529,349,902.00	Provide subsidy for fertilizers to the farmers		100%	No challenge	Satisfactory
KAMON YI	5100D6021501	Construction of radical terraces	Completed	30,000,000.00	30,000,000	27,043,450.00	Ha of radical terraces constructed	11.00	100%	no challenges	Completed
KAMON YI	5100D6021601	Construction of progressive terraces and river banks protection	Completed	65,000,000.00	65,000,000	65,000,000.00	Ha of progressive terraces constructed	153.90	100%	no challenge	Completed
KAMON YI	5100D6021602	Trees plantation through Green Amayaga Project	Suspended	-	138,976,196	103,147,232.00	Percentage of the Green Amayaga Project maintained	85.00	100%	no challenges	Satisfactory
KAMON YI	5100D7022701	Construction of Karangara-Kajevuba-RWACOF electrical line	Completed	420,276,203.00	107,142,857	214,285,714.00	Number of Productive uses connected to electricity	100.00	100%	No challenges	Completed
KAMON YI	5100D101A914	Construction of retaining wall for classrooms	Completed	20,670,757	20,670,757	-	Number of schools with retaining wall construction	2.00	100%	No challenge	Completed
KAMON YI	5100D101A909	Construction of TVET Wings and workshop	Completed	37,700,330	37,700,330	37,700,330.00	Number of TVET classrooms constructed	2.00	100%	no challenges	Completed
KAMON YI	5100D101A910	5100D101A927 Upgrade of TVET wings at TVET Kayenzi	Completed	26,061,058.00	26,061,058	26,061,057.00	Number of TVET wing upgraded		100%	Non challenges	Completed
KAMON YI	510090016801	Construction of Bahimba bridge	Completed	303,406,592.00	109,203,296	109,203,296.00	Number of bridges constructed	1.00	100%	No challenges	Completed
KARON GI	570001027402	Construction and rehabilitation of cell offices	Completed	82338751.00	182,338,751	69,183,333.00	Number of Cells Office constructed	1.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KARONGI	570001027405	Electrification of Mukungu Center	Works / Supervision	59929639.00	59,929,640	59,929,639.00					Satisfactory
KARONGI	570090015001	Construction of Tarmac Road in Karongi City	Works / Supervision	71000555.00	111,000,555	111,000,555.00	Km of Tarmac road constructed	0	0%	No process yet started	Low performance
KARONGI	570095032901	Rehabilitation and extension of (196.715 km of water supply system(Different sectors (Gitesi-Murundi,Rugabano-Gashari: Lot 1) in partnership with Water for People Rwanda and WASAC Ltd	Completed	170899877.00	170,899,877	170,899,877.00	Km of Water supply lines rehabilitated	160.00	100%	Non challenges	Completed
KARONGI	570095032902	Total Rehabilitation and Extension of 171,2 km of water supply systems (Gitesi Sector 51.3km), (Twumba Sector 70.78 km),(Mutuntu Sector 37.44km) and (Bwishyura sector 11.695km)	Completed	2675491404.00	901,500,111	931,500,111.00	Km of Water supply lines rehabilitated	70.78	100%	No challenges	Completed
KARONGI	570095032902	570095032905 Maintenance Water Infrastructure	Completed	2675491404.00	901,500,111	2,849,010.00	Km of Water supply lines rehabilitated	70.78	100%	No challenges	Completed
KARONGI	570095032903	Total rehabilitation and extension of water supply systems in different sectors in full coverage(200 km)	Works Procurement	153212755.00	157,547,791	153,212,755.00	Km of Water supply lines rehabilitated	0	0%	Budget constraint	Low performance
KARONGI	5700B1013901	Construction of houses for genocide survivors	Works / Supervision	66571587.00	66,571,587	33,285,790.00	Number of houses for eligible Genocide Survivors constructed	0	0%	Budget constraints	Low performance
KARONGI	5700B1014001	Construction of houses for genocide survivors	Completed	489773310.00	489,773,310	387,239,969.00	Number of houses constructed/r ehabilitated	100.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							for genocide survivors				
KARON GI	5700B105AJO2	Radical terraces construction	Suspended	130000000.00	130,000,000	120,654,500.00	Ha of radical terraces constructed	0	0%	Budget constraints	N/A
KARON GI	5700D1018601	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Works / Supervision	153227370.00	153,227,370	114,920,527.00	Number of school constructed	0.00	55.00	No challenges	Low performance
KARON GI	5700D1018602	Net funds to purchase local school construction materials for latrines	Works / Supervision	10438208.00	10,438,208	7,609,552.00					Satisfactory
KARON GI	5700D1018611	Maintainance of school infrastructure/WB	Completed	-	9,129,789	3,618,710.00	Number of site of schools infrastructure s maintained	100.00	100%	No challenges	Completed
KARON GI	5700D1018621	Construction of Retaining Walls at critical sites FY 2022-2023	Works / Supervision	28420949.00	77,209,072	28,420,949.00					Satisfactory
KARON GI	5700D202CC01	Ongoing Total rehabilitation of Biguhu health Center	Completed	24770619.00	24,770,619	24,770,619.00	Number of Health centers rehabilitated	0	100%	Non challenges	Completed
KARON GI	5700D202CC02	Total Rehabilitation of Rugabano Health Center	Completed	144731301.00	147,917,302	144,731,301.00	No of health centress rehabilitated	1.00	100%	No challenges	Completed
KARON GI	5700D5015901	Construct radical terraces (ha)	Completed	110000000.00	110,000,000	67,500,000.00	Ha of radical terraces constructed	40.00	100%	No challenges	Completed
KARON GI	5700D5015903	Provide subsidy for fertilizers to the farmers	Works / Supervision	875650797.00	875,650,797	875,650,797.00	Tones of fertilizers timely delivered and used by farmers		75.00	No challenges	Satisfactory
KARON GI	5700D6022601	Construction of radical terraces	Completed	50000000.00	205,634,626	48,605,759.00	Ha of Radical terraces constructed	15.50	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KARONGI	5700D6022602	Construction of Progressive terraces	Completed	15000000.00	15,000,000	10,000,000.00	Ha of Progressive terraces constructed	39.00	100%	No challenges	Completed
KARONGI	5700D6022603	Forest rehabilitation and maintenance of planted forests	Completed	10500000.00	10,500,000	10,214,072.00	Ha of forest rehabilitated	35.50	100%	No challenges	Completed
KARONGI	570090015101	Construction of Round About in Karongi City	Suspended	0.00	-	-	Number of Round About in Karongi City constructed	0	0%	Budget constraints	N/A
KARONGI	5700B105AJ04	Construction of 5 green houses	Suspended	-	-	-	Number of Green houses constructed	0	0%	Budget constraints	N/A
KARONGI	5700D6011702	Construction of beautiful Garden in Bwishyura Sector	Works / Supervision	45000000.00	250,000	25,000,000.00	Number of Beautiful Garden constructed in Bwishyura Sector	0	0%	Budget constraints	Low performance
KARONGI	570090013703	Construction of footbridges	Completed	38,999,445.00	38,999,445	38,999,445.00	Number of foot bridges constructed	100.00	100%	No challenges	Completed
KARONGI	5700D6011701	Greening and beautification on urban roads and feeder roads by trees plantation	Completed	85676135.00	85,676,135	60,676,135.00	Ha of trees planted	150.00	100%	No challenges	Completed
KAYONZA	430001024701	O & M of Kayonza District Public Infrastructure (Construction of Kabarondo market)	Completed	1111092514.00	403,041,910	377,030,947.00	Number of modern markets constructed	1.00	100%	Non challenges	Completed
KAYONZA	430001025801	Construction of Drainage of Rainwater and Sewerage system in Kayonza Town	Completed	344909398.00	344,909,399	344,859,427.00	Km of ravine/stand-alone drainage constructed	0.90	100%	NO Challenge	Completed
KAYONZA	430095033804	Construction of Kabuye water supply system in Nyamirama Sector 41 KM	Works / Supervision	1038593164.00	369,225,687	379,327,765.00	Km of water supply lines constructed		55.00		Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KAYONZA	430095033805	Water infrastructure in Kayonza District is maintained, rehabilitated, protected and upgraded	Works / Supervision	29,721,200.00	13,925,233	3,073,769.00			30.00		Low performance
KAYONZA	4300B1014201	Construction of Shelters for needy genocide survivors	Completed	243750500.00	287,439,930	243,750,500.00	Number of houses constructed/rehabilitated for genocide survivors	16.00	100%	Non challenges	Completed
KAYONZA	4300D1024301	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	153,227,370.00	153,227,370	153,227,370.00	Number of classrooms constructed	15.00	100%	Non challenges	Completed
KAYONZA	4300D1024302	Net funds to purchase local school construction materials for latrines	Completed	10,438,208.00	10,438,208	10,438,208.00	Number of latrines constructed	12.00	100%	Non challenges	Completed
KAYONZA	4300D1024307	Construction of TVET Wing/GS RUKARA CATHORIC	Completed	38525932.00	38,525,932	38,525,932.00	Number of classrooms constructed	3.00	100%	Non challenges	Completed
KAYONZA	4300D1024308	Construction of TVET Wing/ES RURAMIRA	Completed	26061058.00	26,061,058	26,061,058.00	Number of classrooms constructed 0788490365	2	100%	Non challenges	Completed
KAYONZA	4300D1024309	W.B-Funds for construction of classrooms and water harvesting	Completed	274,196,878.00	274,196,878	265,164,421.00	Number of classrooms constructed	15.00	100%	Non challenges	Completed
KAYONZA	4300D4013101	Rehabilitation and supervision of Kabarondo market	Works / Supervision	-	403,041,910	403,041,910.00					Satisfactory
KAYONZA	4300D5015416	CDAT-Construction and Protection of radical terraces and ditches with Agroforestry trees and grasses	Completed	875,848,800.00	875,848,800	387,833,750.00	Ha of radical terraces constructed	180.00	100%	Non challenges	Completed
KAYONZA	4300D8022101	Rural and Urban Settlement development (IDP model Village) in Rwinkwavu Sector	Completed	125158356.00	107,142,856	76,086,790.00	Number of Small stock distributed	25.00	100%	Non challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KAYONZA	4300D5015419	Development of Small scale irrigation technologies (SSIT)	Works / Supervision	0.00	6,417,734	-	Ha of small scale irrigation area	65.00	86.00		Satisfactory
KAYONZA	430090018801	Rehabilitation of Abanyonzi-Ruramira road (8.2Km) in Nyamirama and Ruramira Sectors (Phase CST)	Completed	631,350,741.00	90,960,387	90,960,387.00	Km of asphalt roads constructed	8.20	100%	Deficit of financing	Completed
KAYONZA	43009001A802	Road maintenance activities carried out in Kayonza District	Completed	65000000.00	65,000,000	62,667,000.00	Km of unpaved roads maintained	126.60	100%	Non challenges	Completed
KIREHE	440095031901	Rehabilitation and extension of Gakirarugo water source in Nyarubuye sector	Completed	1586656367.00	196,212,852	181,389,478.00	Km of Water supply lines rehabilitated	73.00	100%	Non challenges	Completed
KIREHE	440095031903	Supply and installation of water Pumps at Kahene; Nyakagera, Gahezi and Muguruka water pumping stations	Works Procurement	300000000.00	7,500,000	7,500,000.00	Number of water pumps installed	0	0%	Tender process	Low performance
KIREHE	4400B1013201	Provide shelter to the needy Genocide Survivors	Completed	874504360.00	463,335,726	85,814,920.00	Number of houses constructed/r ehabilitated for genocide survivors	28.00	100%	delaying of contract with reserve force	Completed
KIREHE	4400D0061002	Construction of Nyarubuye Transit Center	Works / Supervision	360,520,334.00	360,520,334	337,920,334.00	Number of touristic sites constructed				Satisfactory
KIREHE	4400D1018230	Construction of rainwater harvesting	Completed	-	25,000,000	21,370,425.00	Number of rainwater harvesting constructed	15.00	100%	no challenges	Completed
KIREHE	4400D1018231	Construction of Schools	Works / Supervision	-	41,806,486	26,240,295.00	Number of classrooms constructed	15.00	67.00	no challenges	Low performance
KIREHE	4400D1034908	Construction of Workshop for TVET Wings	Completed	-	79,157,958	60,854,725.00	Number of TVET classrooms constructed	9.00	100%	delay in procurement of local materials	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KIREHE	4400D4021101	Rehabilitation of markets	Works / Supervision	-	80,000,000	80,000,000.00	number of markets rehabilitated	2.00	85.00	insufficient funds	Satisfactory
KIREHE	4400D5014203	Transportation of Fertilizers to be distributed to Cat I beneficiaries	Completed	-	6,000,000	5,870,000.00	Amount of money paid to transport seeds and fertilizers for cat I		100%	No challenges	Completed
KIREHE	4400D5014401	Develop irrigation schemes through SSIT (ha)	Completed	320,000,000.00	260,000,000	155,895,606.00	Ha of small scale irrigation area	97.10	100%	No challenges	Completed
KIREHE	4400D5014701	Land husbandry activities (construction and protection of radical and progressive terraces)	Works / Supervision	-	281,028,500	74,677,000.00	Ha of radical and progressive terraces constructed	331.60	71.60	no challenges	Satisfactory
KIREHE	4400D5014702	Purchase and supply of Land husbandry equipments and stationery and consumables	Completed	-	6,016,000	575,900.00	completion rate	100.00	100%	no challenges	Completed
KIREHE	4400D6012601	Production, plantation and maintenance of tree seedlings of woodlot, Complete agroforestry and simple agroforestry	Completed	-	35,947,188	28,892,585.00	Number of ha of agroforestry produced	2100.00	100%	No challenges	Completed
KIREHE	4400D6012701	Ecosystem restoration activities (radical and progressive terraces, woodlot, agroforestry, indigenous species)	Works / Supervision	-	271,785,652	241,195,781.00	completion rate		88.70	No challenges	Satisfactory
KIREHE	4400D6012703	Rehabilitation of Gatore-Gasharu community access road(REMA)	Works / Supervision	46806616.00	46,806,616	12,194,110.00	Km of unpaved roads rehabilitated	4.00	100%	No challenges	Satisfactory
KIREHE	4400D6012704	Supply and installation of electricity in Gasharu and Nyabigege Villages	Works / Supervision	-	92,680,967	92,584,019.00	Number of new households connected to off-grid	0	0%	Delay of contract	Low performance
KIREHE	4400D6020912	Construct radical terraces (ha)	Completed	-	20,500,538	16,499,464.00	Ha of radical terraces constructed	51.00	100%	crop harvesting	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
KIREHE	4400D7020701	Provide electricity connection in Musaza and Kigarama sectors	Completed	325190309.00	173,225,717	173,225,713.00	Number of new households connected to off-grid	1120.00	100%	No challenges	Completed
KIREHE	4400D7020702	Electricity connection in Nyabigega cell	Suspended	0.00	100,000,000	100,000,000.00	Number of KM of electrical lines	0	0%	un sufficient budget	N/A
KIREHE	4400D7020703	Relocation of street lighting from main road to the neighborhood roads	Works / Supervision	0.00	70,000,000	70,000,000.00	Km of public lighting constructed	0	0%	budget constraints	Low performance
KIREHE	4400D1018202	Purchase construction materials for Kitchens	Completed	110000000.00	11,203,539	11,203,539.00	Number of kitchen constructed	21.00	100%	Completed but not fully paid	Completed
KIREHE	4400D1018210	Funds to purchase local school construction materials for latrines	Completed	0.00	10,438,208	10,438,208.00	Number of latrines constructed	100.00	100%	No challenges	Completed
KIREHE	4400D1018211	Funds to buy local materials for new classrooms and their furniture	Completed	0.00	153,227,370	153,227,370.00	Number of classrooms constructed	15.00	100%	No challenges	Completed
KIREHE	4400D1034905	Water harvesting (for each workshop)	Completed	1,642,500	1,642,500	1,642,500.00	Number of harvest tanks installed	15.00	100%	no challenges	Completed
KIREHE	440090014701	Construction of urban neighborhood roads	Works / Supervision	299,741,634	299,741,634	299,741,634.00	Km of unpaved roads constructed	0	0%	Tender process, procurement issues	Low performance
KIREHE	4400B1056902	4400B1056902 Construction of shelter for vulnerable groups (HSI)	Completed	83,674,829	83,674,829	83,674,829.00	Number of houses constructed/r rehabilitated for genocide survivors	19.00	100%	no challenges	Completed
KIREHE	440090014802	Routine maintenance of District roads	Completed	60,000,000	60,000,000	60,000,000.00	Km of roads maintained/rehabilitated under PVV	160.00	100%	No challenges	Completed
MUHANGA	50009001C402	Construction of Asphalt Roads for RUDP II Phase 3 in the City of Muhanga	Completed	5,991,415,960.00	1,995,707,980	487,720,547.00	Km of asphalt roads constructed	6.94	100%	no challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
MUHAN GA	50000102EQ03	Construction of Nyamabuye Sector Head Quarters Office	Completed	589,734,508.00	389,734,508	389,567,421.00	Number of Sector offices constructed	1.00	100%	No challenge	Completed
MUHAN GA	50000102G401	Construction and rehabilitation of MUVUMBA cell offices in NYABINONI Sector	Completed	9,832,843.00	9,832,843	8,921,972.00	Number of Cell offices rehabilitated	1.00	100%	no challenges	Completed
MUHAN GA	50009001C403	Construction of Standalone drains for RUDP II Phase 3 in the City of Muhanga	Completed	814,744,636.00	134,948,927	99,070,452.00	Km of stone paved roads constructed	2.60	100%	No challenges	Completed
MUHAN GA	50009001E301	Maintenance of District infrastructures	Completed	184,162,883.00	169,292,813	138,819,915.00	Km of public lighting rehabilitated	3.00	100%	No challenge	Completed
MUHAN GA	500095036401	Construction of Rwasare-Nyagasoz-Matyazo-Rukaragata Water Supply System, Phase 2	Completed	632,403,467.00	398,264,542	397,304,639.00	Km of water supply lines constructed	25.00	100%	No Challenge	Completed
MUHAN GA	500095036701	Rehabilitation and extension of Gikomero-Kazabagarura Water Supply system in Nyarusange Sector	Completed	763,412,182.00	307,399,999	305,300,478.00	Km of water supply lines constructed	45.50	100%	no challenges	Completed
MUHAN GA	5000B1016401	Provide Shelters to Needy Genocide Survivors	Completed	930,314,244.00	511,738,948	494,742,648.00	Number of houses constructed/r rehabilitated for genocide survivors	31.00	100%	No challenge	Completed
MUHAN GA	5000D102A615	supply and Installation of water harvesting system on selected sites	Completed	82,555,964.00	82,555,964	68,570,508.00	Number of Classrooms maintained	88.00	100%	No challenge	Completed
MUHAN GA	5000D1038501	Construction of new TVET Wing	Completed	82,384,203.00	82,384,203	6,586,900.00	Number of library/computer rooms constructed	2.00	100%	no challenges	Completed
MUHAN GA	5000D501AM01	Construction of 230 Ha of progressive terraces for erosion control	Completed	78,890,000.00	78,890,000	78,890,000.00	Ha of radical terraces rehabilitated	440.00	100%	No challenge	Completed
MUHAN GA	5000D501AM02	Construction of 140ha radical terraces for erosion control	Completed	336,840,000.00	336,840,000	289,901,750.00	Ha of radical terraces rehabilitated	115.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
MUHAN GA	5000D6014301	plantation of woodlots	Completed	4,499,800.00	4,500,000	4,499,800.00	Ha of forest planted	7.50	100%	No challenge	Completed
MUHAN GA	5000D6014401	Forest rehabilitation and maintainance of planted forests	Completed	9,000,000.00	9,000,000	9,000,000.00	Ha of forest rehabilitated	7.50	100%	No challenge	Completed
MUHAN GA	5000D6014601	Plantation of bamboo	Completed	5,006,400.00	5,000,000	1,999,338.00	Ha of forest planted	5.70	100%	No challenge	Completed
MUHAN GA	5000D6021701	Construction of radical terraces for erosion control	Completed	44,998,600.00	45,000,000	42,917,725.00	Ha of radical terraces constructed	11.00	100%	No challenge	Completed
MUHAN GA	5000D8025201	Maintenance and management of of IDP infrastructures	Completed	131,358,885.00	131,358,885	127,578,188.00	Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	1.00	100%	No challenge	Completed
MUHAN GA	5000D501AM03	Plantation of bamboo (24Km)	Works / Supervision	5,006,400.00	27,907,776	-	o	24.00	100%	no challenge	Satisfactory
MUHAN GA	5000D501AM04	Plant agroforestry trees, shrubs and grasses	Completed	79,625,000.00	95,148,200	-	Ha of agroforestry trees planted	3,980.00	100%	No challenges	Completed
MUHAN GA	50009001E101	Construction of suspended bridges	Completed	208,126,655.00	172,663,155	170,331,981.00	Number of bridges constructed	4.00	100%	No challenge	Completed
MUHAN GA	50009001E201	Construction of Ururumanza (Shogwe Sector), Rugeramigozi, Rugarama I,II,III, Munini, Samuduha (Nyamabuye Sector), Nzeyi, Rusharu, Kidahe (Cyeza Sector), Mabera (Rongi Sector) bridges damaged by the disaster	Completed	554,026,214.00	410,774,679	405,750,678.00	Number of bridges constructed	3.00	100%	no challenges	Completed
MUHAN GA	50009001E501	Monitoring of routine maintenance of national and District Roads class I	Completed	100,674,900.00	100,998,900	63,745,920.00	Km of roads maintained/rehabilitated under PW	187.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
MUSANZE	63009001AZ04	Construction of Standalone drains for RUDP II Phase 3 in the City of Musanze	Completed	1206530838.00	235,449,923	380,726,861.00	Km of ravine/stand-alone drainage constructed	1.00	100%	No challenges	Completed
MUSANZE	630095032302	Extension of water supply system in rural area	Works / Supervision	408062564.00	408,062,564	408,062,564.00	Km of water supply lines constructed	73	92.50		Satisfactory
MUSANZE	6300B1013401	Shelter provided to needy Genocide Survivors	Works / Supervision	76051047.00	76,051,047	46,590,494.00	Number of houses constructed/rehabilitated for genocide survivors	0	0%	shortage of budget	Low performance
MUSANZE	6300D1024007	Provide funds purchase of Local Materials (sand, bricks, labor, windows and doors)	Works / Supervision	161654641.00	161,654,641	109,198,982.00	Number of classrooms constructed	90.00	90.00		Satisfactory
MUSANZE	6300D5016001	Provide subsidy for fertilizers to the farmers	Completed	4256659878.00	1,947,879,939	1,948,779,939.00	Tons of fertilizers distributed	100.00	100%	No challenges	Completed
MUSANZE	6300D6023506	Land scape restoration in Vunga corridor	Completed	200908973.00	200,908,973	200,908,973.00	Ha of radical terraces constructed	30.00	100%	No challenges	Completed
MUSANZE	6300D6023510	Rehabilitate and protect Mugogo marshland	Completed	128000000.00	128,000,000	49,906,880.00	Rehabilitate and protect Mugogo marshland		100%	No challenges	Completed
MUSANZE	6300D6023511	Construction of progressive terraces in Rwaza, Nkotsi, Remera and Gashaki Sectors	Works / Supervision	604000000.00	604,000,000	45,000,000.00	Ha of radical terraces constructed				Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
MUSANZE	6300D7021801	Rehabilitated Public lighting in Musanze Town streets	Completed	145,000,000.00	100,000,000	100,000,000.00	Km of public lighting rehabilitated	100.00	100%	No challenges	Completed
MUSANZE	6300D1024001	Purchase of Local Materials (sand, bricks, labour, windows and doors)	Works / Supervision	197,051,007	197,051,007	186,457,877.00	Number of classrooms constructed	0.00	85.00		Satisfactory
MUSANZE	6300D3022401	Redevelopment of Musanze youth Centre and its linkage to talent showroom	Completed	1,771,410,163.00	350,282,038	333,956,133.00	Number of entertainment centers constructed	100.00	100%	No challenges	Completed
MUSANZE	63009001B603	Construction of Standalone drains for RUDP II Phase 3 in the City of Musanze	Completed	2,948,787,971	2,948,787,971	2,948,787,971.00	Km of ravine/stand-alone drainage constructed	100.00	100%	No challenges	Completed
MUSANZE	6300D2025201	Rehabilitation of KABERE Health Centre	Completed	881,357,870.00	171,349,413	161,349,413.00	No of health centres rehabilitated	97.00	100%	No challenges	Completed
MUSANZE	6300D4013101	Redevelopment of Agri product market, food park project, and poultry Centre of excellence in Musanze urban area	Works / Supervision	5703398845.00	3,505,374,210	3,505,374,210.00	Number of modern markets constructed	11.80			Satisfactory
MUSANZE	6300D6023508	Erosion control with radical Terraces (9 Ha) in Gahaki Sector	Completed	30000000.00	30,000,000	30,000,000.00	Ha of radical terraces constructed	0.00	100%	No challenges	Completed
MUSANZE	6300D6023601	Erosion control with progressive Terraces and River banks protection	Completed	60000000.00	15,000,000	15,000,000.00	Ha of progressive terraces constructed	25.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
MUSANZE	6300D6023602	Gullies and Flood Management	Completed	100000000.00	30,000,000	30,000,000.00	Km of riverbank with bamboo trees planted	100.00	100%	No challenges	Completed
MUSANZE	6300D6023608	Woodlots	Completed	4500000.00	4,500,000	4,500,000.00	Ha of agro-forestry trees planted	0.00	100%	No challenges	Completed
MUSANZE	6300D6023609	Forest rehabilitation and maintenance of planted forests	Works / Supervision	9000000.00	9,000,000	9,000,000.00	Ha of agro-forestry trees planted	0	0%	shortage of budget	Low performance
MUSANZE	63009001BA02	Construction of two foot bridges in Musanze Sector/Rwunga	Completed	18162937.00	18,162,937	18,162,937.00	Number of bridges constructed	100	100%	No challenges	Completed
MUSANZE	63009001BA02	Construction of two foot bridges in Musanze Sector/Rwunga	Completed	67560143.00	18,162,937	18,162,937.00	Number of bridges constructed	4.00	100%	No challenges	Completed
NGOMA	40009001BB04	Conduct feasibility study for construction and rehabilitation of 45 km Sake Lake belt feeder Road in Sake & Rukumberi	Works Procurement	0.00	78,000,000	-	Number of Feasibility study established	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NGOMA	40009001BB05	Conduct study for construction of 4.5 km feeder roads TTC Zaza-Kizihira in Zaza Sector and 9 km Mugatare-Ntaga feeder road in Mugesera Sector	Works Procurement	0.00	79,700,000	-	Number of Feasibility study established	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NGOMA	40009001B704	Feasibility study established in district	Completed	48,208,403.00	48,208,403	48,208,403.00	Number of Feasibility study established	1.00	100%	No challenges	Completed
NGOMA	40009001BB03	Conduct feasibility study for rehabilitation of 16 km Birengagahondo-Gakuto-Kanege-Rugarama-Ruyema I-Mizibiri feeder roads	Works / Supervision	45289317.00	45,289,317	10,200,000.00	Number of Feasibility study established	0	0%	No challenge	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NGOM A	4000B1013301	Construct shelters of genocide survivors	Completed	297712392.00	175,152,120	105,039,331.00	Number of houses constructed/r rehabilitated for genocide survivors	11.00	100%	No challenges	Completed
NGOM A	4000D0019501	Construct and rehabilitated cell offices	Completed	100000000.00	100,000,000	84,072,917.00	Number of Cell offices rehabilitated		100%	No challenges	Completed
NGOM A	4000D1018201	Provide funds to buy local materials for new classrooms and their furniture or equipment for single classrooms.	Completed	153227370.00	153,227,370	144,628,830.00	Number of classrooms constructed	15.00	100%	No challenges	Completed
NGOM A	4000D1018207	Installation of water harvesting system on selected sites	Completed	236389282.00	141,841,163	134,338,339.00	water harvesting tanks installed	240.00	100%	No challenges	Completed
NGOM A	4000D1033708	Upgrading of TVET wings	Completed	96586647.00	96,586,647	60,661,009.00	Number of TVET classrooms constructed	2.00	100%	No challenges	Completed
NGOM A	4000D203D601	Extension of Rubona Health Centre by construction of Maternity block	Works / Supervision	633373896.00	366,500,000	53,386,967.00	Percentage of works for extension of Rubona Health center by construction of Maternity block		26.50	No challenge	Low performance
NGOM A	4000D203D701	Upgrading of Gasetza Health centre (fence, laundry and public toilet)	Works / Supervision	174073061.00	150,000,000	91,388,641.00	Percentage of works for upgrading Gasetza Health Center (Fence,laundry,Public toilet)		93.00	No challenge	Satisfactory
NGOM A	40009001B705	Construction of 3km chip seal road Vundika Vivante	Works / Supervision	1827450396.00	330,000,000	330,000,000.00	Km of asphalt roads constructed		100%	By now, no challenge	Satisfactory
NGOM A	40009001BB02	Maintanance of District public infrastructures	Completed	205052992.00	205,052,992	152,446,985.00	Number of District Public	2.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							Infrastructures Maintained				
NGOMA	4000D1018207	4000D1018207 Installation of water harvesting system on selected sites (2TVETS)	Completed	94,560,775.00	94,560,775	1,333,333,334.00	Number of stadium constructed	1.00	100%	Amount provided for payment per financial year is less than contract amount (installment). This may lead to the payment of penalties resulting from the payment period extension.	Completed
NGOMA	4000D5015101	Construct radical terraces	Completed	30000000.00	30,000,000	28,350,090.00	Ha of radical terraces constructed	11.00	100%	No challenge	Completed
NGOMA	4000D1018205	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Completed	92995955.00	30,000,000	30,000,000.00	Number of classrooms constructed	15.00	100%	No challenge	Completed
NGOMA	4000D1033703	Install electricity in classrooms constructed	Completed	1,117,080	1,117,080	1,117,080.00	Number of classrooms installed with electricity	2.00	100%	No challenge	Completed
NGOMA	4000D3030701	Payment of Ngoma Stadium Arrears	Completed	365000.00	94,560,775	94,560,775.00	Number of classrooms constructed	2.00	100%	No challenges	Completed
NGOMA	40009001B701	Construct 3.05 km of cheap seal roads in Kibungo town	Completed	1277285709.00	291,910,093	291,910,093.00	Km of asphalt roads constructed	3.05	100%	No challenges	Completed
NGOMA	40009001BB01	Maintainance of feeder roads	Completed	36064295.00	36,064,295	36,064,295.00	Km of unpaved roads maintained	122.40	100%	No challenges	Completed
NGORORERO	5800D2026210	BF-Rehabilitation and extension of Nyange B Health center	Works Procurement	558888888.00	212,935,259	-	No of health posts rehabilitated		29.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NGOR ORERO	580095032208	Construction of WSSs lot1: 26.8Km of Mukingi Kayebe Kabyiniro motorized in Bwira and Muhororo sector,(20.8 Km) Kinyamasuka-Nganzo in Muhanda Sector and (1.8 Km)of Kazibaziba in Kageyo sector	Completed	1430986624.00	597,134,301	541,744,168.00	Km of asphalt roads rehabilitated	42.00	100%	No challenges	Completed
NGOR ORERO	580095032214	Construction of Kagamba wss in Nyange sector in partnership with World Vision	Works / Supervision	503290635.00	266,000,000	266,000,000.00	Km of water supply lines constructed	0.00	39.00	tender process took long period	Low performance
NGOR ORERO	580095032215	Construction of WSSs lot2: 131.4km of Runayu-Gaseke, Mukingo-Gatumba,Mwufe-Rubona,Nyiraforongo A &B;Nyamukongoro-Ngororero ,Nyarushishi-Ngororero and Rumenamazi in Ngororero District	Completed	321,499,564.00	-	140,000,000.00	Km of water supply lines constructed	64.00	100%	No challenges	Completed
NGOR ORERO	5800D0015210	Rehabilitation and maintenance of cells office	Works / Supervision	142023887.00	36,873,155	1,235,122.00	Number of Cell offices rehabilitated	4.00	62.00	No challenges	Low performance
NGOR ORERO	5800D0015215	Conduct projects planning, budgeting and monitoring with District stakeholders	Completed	20538006	4,000,000	11,259,000.00	Percentage of projects planning, budgeting and monitoring with District stakeholders Conducted	100	100%	No challenges	Completed
NGOR ORERO	5800D0015226	Maintenance and rehabilitation of memorial sites	Completed	10000000.00	10,000,000	7,815,970.00	Number of memorial sites maintained and rehabilitated	5.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NGOR ORERO	5800D0015228	Conduct feasibility study for construction of Ngororero genocide memorial site	Completed	10000000.00	10,000,000	5,000,000.00	Conduct feasibility study for construction of Ngororero genocide memorial site	5.00	100%	No challenges	Completed
NGOR ORERO	5800D1013301	Construction of classrooms	Completed	204092849.00	204,092,849	185,731,327.00	Number of classrooms constructed	8.00	100%	No challenges	Completed
NGOR ORERO	5800D1013308	Construction of 8 Rooms of TVET Wing at GS Runayu,GS Kavumu b and ES Kavumu	Completed	5914953.00	5,914,953	4,500,000.00	Number of classrooms constructed	8.00	100%	No challenges	Completed
NGOR ORERO	5800D2026209	BF- Supervision of Rehabilitation and extension of Ntobwe Health center	Works / Supervision	510000000.00	510,000,000	92,763,182.00	No of health centres rehabilitated		23.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NGOR ORERO	5800D5014302	Construction of Radical terraces (supported by MINAGRI)	Works / Supervision	90000000.00	90,000,000	45,000,000.00	Ha of radical terraces constructed	12.00	26.00	no challenges	Low performance
NGOR ORERO	5800D5014303	Construction of Radical terraces (supported by RWB)	Works / Supervision	65000000.00	65,000,000	32,491,324.00	Ha of radical terraces constructed	15.00	35.00	No challenges	Low performance
NGOR ORERO	5800D6020708	Construction of Radical terraces in Vunga corridor (Matyazo, Kabaya, Hindiro & Ngororero)	Works / Supervision	461744962.00	461,744,962	230,872,481.00	Ha of radical terraces constructed	11.00	36.00	No challenges	Low performance
NGOR ORERO	5800D6020709	Soil erosion control by Improved banana plantation in Vunga corridor (Matyazo, Ngororero & Hindiro)	Completed	60000000.00	60,000,000	59,549,600.00	Ha of banana plantation	60.00	100%	No challenges	Completed
NGOR ORERO	5800D6030102	Construction of houses for homeless in mining areas	Completed	146859528.00	180,572,621	53,429,764.00	Number of houses for vulnerable HHs constructed in IDP model	27.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							village/planned settlements				
NGORORERO	5800D6020710	Soil erosion control by agroforestry and Fruit Trees plantation in Vunga corridor	Completed	31387966.00	31,387,966	31,387,966.00	Number of fruit trees planted	1235.00	100%	No challenges	Completed
NGORORERO	580090014001	Construction and supervision of 45.6 Km of Gatumba-Gashubi-Ndaro-Nyange earth road	Completed	1968415593.00	1,729,359,834	999,388,542.00	Km of unpaved roads rehabilitated	45.60	100%	The cost of bidder has been high than the budge and the district has readvised for new bidder	Completed
NGORORERO	580090014501	Rehabilitation of Muramba-Gitega-Rubagaba-Gashonyi-Munini earth road in Vunga Corridor	Completed	1,767,965,043.00	1,036,284,996	1,036,284,996.00	Payment of Muramba-Gitega-Rubagaba-Gashonyi-Munini earth road study in Vunga Corridor	30.00	100%	No challenges	Completed
NYABIHU	550090016301	Construction of 2km of roads in Mukamira sector	Works Procurement	14000000.00	14,000,000	8,000,000.00	Km of unpaved roads constructed	0	0%	No challenges	Low performance
NYABIHU	550095031706	Supplying clean water on 139.959km in Mukamira ,Rurembo, Karago,Kintobo and Rugera sector from Mutera source in Nyabihu District	Works / Supervision	655298942.00	618,548,942	621,000,000.00	Km of water supply lines constructed		35.00	No challenges	Low performance
NYABIHU	550095031709	Rehabilitation of Kibisabo I Water Supply System (35 Km)	Works / Supervision	584086057.00	584,086,057	162,983,206.00	Km of Water supply lines rehabilitated		5.00		Low performance
NYABIHU	5500B1012802	Construction of 10 houses for needy Genocide survivors	Completed	158750010.00	158,750,010	158,750,010.00	Number of houses constructed/r rehabilitated	10.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							for genocide survivors				
NYABIH U	5500B1012803	Construction of houses for vulnerable people to cater human security and disaster issues	Completed	26000000.00	26,000,000	25,954,640.00	Construction of houses for vulnerable people to cater human security and disaster issues	100.00	100%	No challenges	Completed
NYABIH U	5500B105B202	Rehabilitation of 251 houses under human security issues	Completed	100000000.00	266,699,640	68,201,040.00	Rehabilitation of 110 houses under human security issues	100.00	100%	No challenges	Completed
NYABIH U	5500D101A941	Construction of Workshops on TVET Wings	Completed	79960534.00	79,960,534	79,960,534.00	Number of TVET classrooms constructed	1.60	100%	No challenges	Completed
NYABIH U	5500D101A959	Installation of water harvesting system on selected sites	Completed	149192173.00	149,192,173	149,192,173.00	Installation of water harvesting system on selected sites	73.00	100%	No challenges	Completed
NYABIH U	5500D101A961	Construction of 12 new classrooms	Completed	5862269.00	5,862,269	5,862,269.00	Number of classrooms constructed	12.00	100%	No challenges	Completed
NYABIH U	5500D101A964	Purchase of Rainwater harvesting equipment.	Completed	42941090.00	42,941,090	42,941,090.00	Number of water tanks installed	141	100%	No challenges	Completed
NYABIH U	5500D101B101	Supply and installation of 40 rain water harvesting tanks to schools for disaster prevention in Vunga area	Completed	51860400.00	51,860,400	37,103,035.00	Supply and installation of 40 rain water harvesting tanks to schools for disaster prevention in Vunga area	100.00	100%	No challenges	Completed
NYABIH U	5500D2025301	Construction Guriro Health Center in Jomba Sector, Nyabihu District	Completed	356446768.00	354,946,768	342,946,768.00	No of health centres constructed	100.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYABIH U	5500D6012908	Preparation of agroforestry and forestry nursery trees, plantation and follow up	Completed	44500000.00	44,500,000	44,406,100.00	Ha of agro-forestry trees planted	2560.00	100%	No challenges	Completed
NYABIH U	5500D6020735	Construction and valorization of 47 ha of radical terraces in Kintobo sector	Completed	108762700.00	108,762,700	108,762,700.00	Ha of radical terraces constructed	47.00	100%	No challenges	Completed
NYABIH U	5500D6020738	Construction and valorization of 48 ha of radical terraces in Jomba Sector	Completed	111076800.00	111,076,800	111,076,800.00	Ha of radical terraces constructed	46.00	100%	No challenges	Completed
NYABIH U	5500D6020739	Construction and valorization of 13 ha of radical terraces in Mulinga Sector	Completed	30083300.00	30,083,300	28,225,457.00	Ha of radical terraces constructed	100.00	100%	No challenges	Completed
NYABIH U	5500D6020740	Construction and valorization of 45 ha of radical terraces in Karago Sector	Completed	104134500.00	104,134,500	93,860,882.00	Ha of radical terraces constructed	45.00	100%	No challenges	Completed
NYABIH U	5500D6020744	Construction and valorisation 27.5ha of radical terraces in Jenda Sector	Works / Supervision	65000000.00	65,000,000	32,000,000.00	Ha of radical terraces constructed	11.10	80.00	No challenges	Satisfactory
NYABIH U	5500D6020745	Construction and valorization of 46 ha of radical terraces in Rurembo sector	Completed	106448601.00	106,448,601	98,573,353.00	Ha of radical terraces constructed	46.00	100%	No challenges	Completed
NYABIH U	5500D6020746	Construction and valorization of 6 ha of radical terraces in Shyira sector	Completed	13884600.00	13,884,600	13,884,600.00	Ha of radical terraces constructed	6.00	100%	No challenges	Completed
NYABIH U	5500D6020747	Construction and valorization of 5 ha of radical terraces in Rugera sector	Completed	11781988.00	11,781,988	9,402,768.00	Ha of radical terraces constructed	5.00	100%	No challenges	Completed
NYABIH U	5500D6020751	Construction of 29ha of radical terraces in Jenda Sector	Completed	-	7,943,549	7,484,498.00	Ha of radical terraces constructed	17.00	100%	No challenges	Completed
NYABIH U	5500D6041403	Gully treatment on 5km for Protection and Disaster Prevention in VUNGA area	Works / Supervision	-	40,000,000	11,868,312.00	Gully treatment on 5km for Protection and Disaster	2.00	77.20	Delay of contract negotiation	Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							Prevention in VUNGA area				
NYABIH U	5500D6041404	Protection 29.7 km of lake Karago, Rubagabaga and Nyamukongoro river bank	Works / Supervision	48843120.00	48,843,120	30,489,035.00	Protection 29.7 km of lake Karago, Rubagabaga and Nyamukongoro river bank	6.00	59.00	No challenges	Low performance
NYABIH U	5500D8024201	Construction of selling point in Bihinga IDP model village	Completed	23702254.00	23,702,254	23,671,791.00	Construction of selling point in Bihinga IDP model village	100.00	100%	No challenges	Completed
NYABIH U	5500D8024202	Construction fence to hand craft of Kazirankara IDP model village	Completed	14281250.00	14,281,250	14,281,250.00	Number of ICPC/Agakiriro rehabilitated	100.00	100%	No challenges	Completed
NYABIH U	5500D8024204	Construction of septic tanks in Kazirankara IDP model village	Completed	28358203.00	30,000,000	28,358,203.00	Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	1.00	100%	No challenges	Completed
NYABIH U	550090016101	Construction of Tubungo – Nyakiriba health center road (5.8km)	Works / Supervision	644100312.00	644,100,312	644,100,312.00	Km of unpaved roads constructed		47.90	Heavy rain in may which cause delay n working. This is mult year project and will be completed in FY 2024-2025	Low performance
NYABIH U	550090016401	Construction of footbridges in Nyabihu District	Works / Supervision	60000000.00	60,000,000	60,000,000.00	Number of bridges constructed	2.40	98.00	No Challenges	Satisfactory
NYAGATARE	4500900IDM01	Construction of asphalt Roads (6.71Km) for RUDP II Phase 3 in Nyagatare City	Completed	1401497192.00	4,204,491,576	545,062,178.00	Km of asphalt roads constructed	6.71	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAGATARE	450076010202	Construction of Nyagatare Genocide memorial site	Completed	1044121856.00	523,702,153	65,103,497.00	No of genocide memorial sites constructed / rehabilitated	1.00	100%	No challenges	Completed
NYAGATARE	450095033401	Extension of MIRAMA-KAMAGIRI-BUGARAGARA (MKB) water supply system (24 Km) in Rwimiyaga Sector	Completed	101000000.00	70,999,997	50,000,000.00	Km of water supply lines constructed	16.80	100%	No challenges	Completed
NYAGATARE	450095033402	Construction of Rutoma-Kibuye-Kigarama-Rubira water supply system (14 Km) in Katabagemu sector	Completed	19445278.00	19,445,278	19,445,278.00	Km of water supply lines constructed	14.00	100%	No challenges	Completed
NYAGATARE	4500B1012902	Providing adequate shelters to needy Genocide Survivors	Completed	165,938,287.00	150,102,179	165,938,287.00	Number of houses constructed/r ehabilitated for genocide survivors	9.00	100%	No challenges	Completed
NYAGATARE	4500B1059901	Construction of 214 houses for eligible vulnerable households in Nyagatare District	Completed	141,844,066.00	9,855,035	141,844,066.00	Number of houses for vulnerable HHs constructed in IDP model village/planned settlements	140.00	100%	No challenges	Completed
NYAGATARE	4500D0016701	Construction and rehabilitation of cell offices in Nyagatare District	Completed	42,461,839.00	42,461,839	42,461,839.00	Number of Cell offices rehabilitated	5.00	100%	No challenges	Completed
NYAGATARE	4500D0017901	Extension of District Administrative Office	Completed	646,074,715.00	188,642,901	165,118,442.00	Number of District offices rehabilitated or extension	1.00	100%	No challenges	Completed
NYAGATARE	4500D0017902	Agakiriro retaining wall	Completed	20,000,000.00	52,642,901	20,000,000.00	Number of retaining wall constructed at Agakiriro of Nyagatare city	1.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAGATARE	4500D1018401	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	163,442,528.00	163,442,528	163,442,528.00	Number of classrooms constructed	19.00	100%	No challenges	Completed
NYAGATARE	4500D1018402	Net funds to purchase local school construction materials for latrines	Completed	32,981,436.00	32,981,436	32,981,436.00	Number of latrines constructed	24.00	100%	No challenges	Completed
NYAGATARE	4500D1018403	Funds to pay labor (masons and carpenters, and poters) for classrooms construction	Completed	32,000,000.00	32,000,000	32,000,000.00	Number of labor masons and carpenters, and poters paid for the constructed classroom	100.00	100%	No challenges	Completed
NYAGATARE	4500D1018404	Funds to pay skilled labor (masons and carpenters) for latrines construction	Completed	2,000,000.00	2,000,000	2,000,000.00	Number of latrines constructed	24.00	100%	No challenges	Completed
NYAGATARE	4500D1018409	Rainwater harversting system installed in schools	Completed	161,373,866.00	161,373,866	161,373,866.00	Number of Rainwater Plastic Tanks supplied and installed in Schools	28.00	100%	No challenges	Completed
NYAGATARE	4500D4025001	Construction of Nyagatare Modern Slaughterhouse	Completed	760,807,219.00	790,044,481	760,807,219.00	Number of slaughterhouses constructed/ rehabilitated	1.00	100%	No challenges	Completed
NYAGATARE	4500D5014013	Provide subsidy for Maize seeds to the farmers	Completed	3,900,000,000.00	1,500,000	3,900,000,000.00	Tons of improved seeds distributed	1,138,153.00	100%	No challenges	Completed
NYAGATARE	4500D7024201	Public street lights maintained in Nyagatare District	Completed	15,000,000.00	15,000,000	15,000,000.00	Km of public lighting rehabilitated	27.00	100%	No challenges	Completed
NYAGATARE	4500D5024502	Provide Girinka package	Completed	90,066,600.00	90,066,600	90,066,600.00	Number of HH provided with Girinka package	230.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAGATARE	4500D8022201	Maintenance and management of of IDP infrastructures	Completed	52,473,868	52,473,868	52,473,868.00	Percentage of identified issues in IDP Model Village resolved	88.80	100%	No challenges	Completed
NYAGATARE	45009001DJ01	Construction of GAKOMA-BIBARE Bridge in MIMULI Sector	Completed	354572159.00	284,107,902	167,725,973.00	Number of bridges constructed	1.00	100%	No challenges	Completed
NYAGATARE	4500900IDL01	Construction and rehabilitation of bridges in Nyagatare District	Completed	125316205.00	250,632,410	125,316,205.00	Number of bridges constructed	3.00	100%	No challenges	Completed
NYAGATARE	4500900IDL02	Construction of Suspension bridges in Nyagatare District	Completed	0	-	-	Number of bridges constructed	1.00	100%	No challenges	Completed
NYAMAGABE	4800D2027404	Extension of Mugano Health Centre in Nyamagabe District by construction of maternity and supply of equipment	Works / Supervision	-	306,328,634	-	Number of maternity constructed		2.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NYAMAGABE	4800D203CT01	Extension of Nyarwungo Health Centre by construction of maternity and supply of equipment	Works Procurement	-	270,814,383	-	Number of maternity constructed	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NYAMAGABE	480001023801	Rehabilitation of Cells office	Completed	202,155,286.00	176,991,150	153,571,827.00	Number of Cell offices constructed	20.00	100%	No challenges	Completed
NYAMAGABE	480090014001	Construction of Side ditches of Kaduha - Mushubi road	Completed	126,000,000.00	15,197,442	15,197,442.00	Km of unpaved roads rehabilitated	2.70	100%	No challenges	Completed
NYAMAGABE	480090014102	Conduct feasibility study for Rehabilitation of murrum road Muse - Ryarubondo - Mwogo - Temata 7km DR 98	Completed	15,000,000.00	10,500,000	10,500,000.00	number of study conducted	1.00	100%	No challenges	Completed
NYAMAGABE	480090014115	Rehabilitation of Muse - Ryarubondo - Mwogo road	Works / Supervision	1,457,808,197.00	820,000,000	350,000,000.00	Km of unpaved roads rehabilitated		30.12	budget constraint:	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA GABE	480090014104	Periodic maintenance of roads in NYAMAGABE DISTRICT	Completed	16,240,126.00	10,677,101	7,206,404.00	Km of stone paved roads maintained	11.40	100%	No challenges	Completed
NYAMA GABE	4800D7020601	4800D7020601 construction of Rambya-Bushigishigi-Kizimyamuriro electrical line.	Completed	556,534,230.00	556,534,230	556,534,230.00	Km of public lighting installed	100.00	100%	No challenges	Completed
NYAMA GABE	480001023804	480001023804 Rehabilitation of Nyagisenyi Stadium	Completed	271,229,288	271,229,288	271,229,288.00	Number of stadium constructed	1.00	100%	No challenges	Completed
NYAMA GABE	480090014805	480090014805 Conduct feasibility for rehabilitation of ravines alongside of roads and houses in Nyamagabe District	Completed	26,300,000.00	12,300,000	12,300,000.00	number of study conducted	1.00	100%	no challenges	Completed
NYAMA GABE	480095031301	Construction of NGABWE-RYARUBONDO - KABUGA Waterline of 23 km	Completed	15,000,000.00	51,162,040	51,162,040.00	Km of water supply lines constructed	23.00	100%	No challenges	Completed
NYAMA GABE	480095031303	Construction of Kamina-EP.Gatovu Water Supply System 1.8 km in Tare sector	Completed	42,076,398.00	215,574,058	35,344,170.00	Km of water supply lines constructed	1.80	100%	No challenges	Completed
NYAMA GABE	480095031304	Routine maintenance of Water supply systems in Nyamagabe District	Completed	6,871,730.00	20,000,000	308,606.00	% of existing water supply systems and water infrastructures maintained	100.00	100%	No challenges	Completed
NYAMA GABE	480095031309	Rehabilitation of Rugano-Mushubi-Peru water supply system (11.6km)	Works / Supervision	17,173,309.00	17,173,309	17,173,309.00	Km of Water supply lines rehabilitated	0	0%	delay caused by the Claim at IRP	Low performance
NYAMA GABE	480095031401	Rehabilitation of 20 Km (RUBEGO-NYABISINDU-KADUHA) water Suply system	Completed	15,013,179.00	15,013,179	5,549,884.00	Km of Water supply lines rehabilitated	33.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA GABE	4800D1017205	Maintainance of school infrastructure	Completed	7,284,867.00	7,284,867	2,774,400.00	Level achieved for Maintainance of school infrastructure	100.00	100%	No challenges	Completed
NYAMA GABE	4800D1017212	Construction of 15 classrooms and 24 latrines in Nyamagabe District	Completed	208,018,780.00	204,092,849	132,037,220.00	Number of classrooms constructed	15.00	100%	No challenges	Completed
NYAMA GABE	4800D1017214	Construction of Retaining Walls at critical sites	Completed	208,018,780.00	208,018,780	201,550,079.00	Number of Schools with retaining walls constructed	45.00	100%	No challenges	Completed
NYAMA GABE	4800D2027201	Conduct full feasibility studies for construction of Maternity wards at NYARUSIZA Health center, Burhukiro Health centerand Kibumbwe Health center	Completed	20,244,080.00	20,244,080	20,244,080.00	Number of full feasibility conducted	4.00	100%	No challenges	Completed
NYAMA GABE	4800D2027202	Conduct feasibility study for construction of Maternity room at Mugano Health Center	Completed	15,000,100	15,000,100	15,000,100.00	number of study conducted	1.00	100%	No challenges	Completed
NYAMA GABE	4800D2027403	Construction of BUGARAMA Heath Center (SEIRHCP)	Completed	-	4,720,000	4,720,000.00	number of study conducted	1.00	100%	No challenges	Completed
NYAMA GABE	4800D4014601	CONSTRUCTION OF KIGEME MODERN MARKET / PHASE I	Completed	1,035,491,626.00	507,552,350	443,728,263.00	Number of modern markets constructed	1.00	100%	No challenges	Completed
NYAMA GABE	4800D4014801	Construction of RYARUBONDO Market in NYAMAGABE District (SEIRHCP)	Completed	583,725,214.60	332,650,193	331,791,984.00	Number of modern markets constructed	1.00	100%	No challenges	Completed
NYAMA GABE	4800D4015701	Conduct full feasibility study for rehabilitation of Mushubi market, Kaduha Market ,	Completed	40,000,000.00	40,000,000	40,000,000.00	number of study conducted	1.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
		Musange Market and Gasarenda Market									
NYAMA GABE	4800D5017007	Construction of radical terraces for protecting Mushishito Marshland	Completed	34,867,627.00	34,867,627	12,241,360.00	Ha of radical terraces constructed	20.00	100%	No challenges	Completed
NYAMA GABE	480001023803	480001023803 Conduct a full feasibility study for 4 district ubutore Centers, Nyamagabe women Center, Upgrading Agakiriro Center, Mushubi Modern Market	Completed	21,219,722	21,219,722	4,819,687.00	number of study conducted	4.00	100%	Delayed availability of full IAE and validation of final report	Completed
NYAMA GABE	4800D2027204	Conduct feasibility study for construction of Maternity room at Nyamagabe Health Center	Completed	5,000,100.00	5,000,100	-	number of study conducted	1.00	100%	no challenges	Completed
NYAMA GABE	4800D5017107	Construction of progressive terraces for protecting Mushishito Marshland	Completed	-	1,622,230	-	Ha of progressive terraces constructed	30.00	100%	no challenges	Completed
NYAMA GABE	4800D6011604	Replanting of forestry trees at Cyanika Sector	Completed	5,355,375	5,355,375	4,819,687.00	Ha of forest planted	10.00	100%	delayed provision handover caused by contractor.	Completed
NYAMA GABE	480090014708	480090014708 Rehabilitation of NZAVU Bridge in MUGANO Sector	Completed	23,890,044.00	7,248,102	7,248,102.00	Number of biodigesters rehabilitated	1.00	100%	no challenges	Completed
NYAMA GABE	480090014806	480090014806 Conduct review of feasibility study for MUGANO-MUSHUBI road (32km)	Completed	10,000,000.00	8,000,000	8,000,000.00	number of study conducted	1.00	100%	delay caused by Some tenderers who have appealed,	Completed
NYAMA GABE	480090014109	Rehabilitation of Byimana- Rambya-Gifurwe roads of 200m through Borderline projects in Buruhukiro Sector	Completed	50,850,000.00	-	17,672,000.00	Km of unpaved roads rehabilitated	0.20	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA GABE	480090014111	Maintenance of BAKOPFU -SHYERU-RUGANDA road 10 km in Gatere sector through Borderline projects	Completed	49,500,000.00	-	85,477,048.00	Km of unpaved roads maintained	10.00	100%	No challenges	Completed
NYAMA GABE	480090014201	Construction of trail bridges in Nyamagabe District	Completed	250,239,965.00	157,973,000	121,883,676.00	Number of foot bridges constructed	7.00	100%	No challenges	Completed
NYAMA GABE	480090014707	Maintenance of roads in Nyamagabe District	Completed	65,522,745.00	40,000,000	13,694,520.00	Km of unpaved roads maintained	38.40	100%	Readvertisement of tender	Completed
NYAMA SHEKE	590090014807	Feasibility study and detailed technical design for rehabilitation and upgrading of Kabeza-Murwa(3Km) and Rugabano-Nyabageni(1.84Km) Roads in Nyamasheke	Works / Supervision	17,000,000.00	17,000,000	-	Number of Feasibility study and detailed technical design for rehabilitation and upgrading			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	590090014808	Feasibility study and detailed technical design for rehabilitation and upgrading of Birembo-Rugali and Mwaga-Vers Port	Works / Supervision	-	17,000,000	-	Number of Feasibility study and detailed technical design for rehabilitation and upgrading			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	590090015501	Upgrade of Gisiza I& II Bridge in Kirimbi Sector	Works / Supervision	-	238,220,916	-	Number of bridges rehabilitated			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	590090015601	Upgrade of MURUNDO Bridge in Mahembe Sector	Works Procurement	-	237,911,253	-	Number of bridges rehabilitated			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA SHEKE	5900D20 26902	Feasibility study and detailed technical design for Rehabilitation and upgrading of Mwezi health center in Karengera Sector and Hanika Health center in Macuba Sector of Nyamasheke District	Works / Supervision	-	23,869,745	-	Number of Feasibility study and detailed technical design for Rehabilitation and upgrading conducted			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	5900D20 26903	Feasibility study and detailed technical design for Rehabilitation and upgrading of Yove health center in Cyato Sector and Cyivugiza Health center in Karambi Sector of Nyamasheke District	Works / Supervision	0	21,000,000	-	Number of Feasibility study and detailed technical design for rehabilitation and upgrading conducted			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	5900D10 16409	Maintainance of school infrastructures / WB - MINEDUC	Completed	20,000,000	20,000,000	-	Number of schools maintained		100%	No challenge	Completed
NYAMA SHEKE	5900D10 16425	construction of Workshops on TVET Wings	Completed	7,000,797	7,000,797	-	Number of Workshops on TVET Wings constructed	2.00	100%	No challenge	Completed
NYAMA SHEKE	5900950 34209	Reahabilitation of water supply systems damaged by rain (nyeshingentendezi, kagaramantendezi, ruherukibogora, kanazimaseka, and gatwraVSS)	Completed	217667824.36	210,000,000	217,667,823.00	Km of Water supply lines rehabilitated	14.00	100%	No challenge	Completed
NYAMA SHEKE	5900950 34401	Construction of Gaheno II Water Supply System in Mahembe and Gihombo Sector; Nyamasheke District	Completed	907465650.00	94,180,235	702,189,370.00	Km of water supply lines constructed	93.33	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA SHEKE	590095034501	Construction and Reinforcement of Mwiya-Nyanza (51.27 Km), Nyungwe Cluster in Nyamasheke District	Completed	687000000.00	109,164,910	429,164,910.00	Km of water supply lines constructed	51.27	100%	No challenge	Completed
NYAMA SHEKE	590095034503	Construction and reinforcement of Banda-Gako and Mputira- Kanjongo WSS	Completed	828433220.00	315,723,752	825,723,754.00	Km of Water supply lines rehabilitated	66.15	100%	No challenge	Completed
NYAMA SHEKE	590095034601	Construction and Reinforcement of Rubonobono-Cyimpindu-Rugali WWS (39.39km), Nyungwe Cluster in Nyamasheke District	Completed	447870000.00	73,317,866	323,317,866.00	Km of water supply lines constructed	39.39	100%	No challenge	Completed
NYAMA SHEKE	5900B1013601	Construction of houses for needy genocide survivors	Works / Supervision	677,648,164	677,648,164	135,521,028.00	Number of houses constructed/r rehabilitated for genocide survivors		32.70	No challenge	Low performance
NYAMA SHEKE	5900D0016001	Maintenance of Nyamasheke District headquarter building	Completed	22,000,000	22,000,000	22,000,000.00	Number of office building maintained		100%	Non challenges	Completed
NYAMA SHEKE	5900D0016002	Maintenance of District residential building at Shangji Sector	Completed	5410115.00	5,410,115	5,410,115.00	Number of District offices rehabilitated or extension	1.00	100%	No challenge	Completed
NYAMA SHEKE	5900D0016003	Maintenance of Nyamasheke transit center building	Completed	14000000.00	14,000,000	14,000,000.00	Number of District offices rehabilitated or extension	1.00	100%	No challenge	Completed
NYAMA SHEKE	5900D1016419	Construction of 15 new classrooms and 24 latines	Completed	204092849.00	204,092,849	204,092,849.00	Number of classrooms rehabilitated	15.00	100%	No challenge	Completed
NYAMA SHEKE	5900D1016420	Upgrading and construction of Workshops on TVET Wings/G.S REMERA, G.S RUGANO and G.S MUYANGE	Completed	103112921.00	103,112,921	103,112,921.00	Number of TVET classrooms constructed	8.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA SHEKE	5900D1016423	Completion of 9 classrooms constructed at EP GITABA, GS CYAVUMU, EP KAMATSIRA, GS RUHISI / BANDA, EP GAHISI, EP RUHENGARI, EP KANJONGO, GSRUHERU A, EP NGOMA	Completed	21,772,559	21,772,559	21,772,559.00	Number of classrooms rehabilitated at 9 establishments	48.00	100%	No challenge	Completed
NYAMA SHEKE	5900D1016424	Enhancing Rainwater Harvesting MINEDUC	Completed	35,000,000	35,000,000	163,400.00	Number of Number of water tanks supplied and fixed		100%	No challenge	Completed
NYAMA SHEKE	590095034211	Upgrading and extension of Mwiya-Nyanza water supply system (17 km)	Works / Supervision	304,329,097	320,660,602	-	Km of Water supply lines rehabilitated		80.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	5900D1016426	maintenance of constructed infrastructure placard & grabrail W.B MINEDUC	Completed	21064400.00	21,064,400	21,064,400.00	Number of classrooms maintained	67.00	100%	No challenge	Completed
NYAMA SHEKE	5900D2026901	Construction of consultation hall and rehabilitation of Maternity of Bushenge health center	Works / Supervision	854,708,291	742,364,069	742,364,069.00	No of health centres constructed		80.30	No challenge	Satisfactory
NYAMA SHEKE	590095034504	Construction of Gaheno-Kibogora-Ninzi -Jarama-Nyarusange wss & Rehabilitation and extension of Muzimu 1, Muzimu 2, Rongero-Karengera, Kanzu-Gatare, Kizinga-Yove and Mworerwa-Yove Wsss	suspended	41,090,456.00	41,090,456	-	Number of km constructed				N/A

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYAMA SHEKE	5900D3011101	Extension of Gihombo Genocide memorial site	Works / Supervision	792,645,304	250,000,000	28,308,760.00	No of genocide memorial sites constructed / rehabilitated		29.80	No challenge	Low performance
NYAMA SHEKE	5900D5014104	Rehabilitation and irrigation of Rujeberi marshland	Completed	27,590,749.00	27,590,749	27,590,749.00	Number of marshland rehabilitated and irrigated		100%	No challenge	Completed
NYAMA SHEKE	5900D5015801	Construction of radical terraces / RWB	Works and supervision	70000000.00	70,000,000	70,000,000.00	Ha of radical terraces constructed		71.50		Satisfactory
NYAMA SHEKE	5900D5015802	Bambous plantation on Ntondwe river bank in Karengera Sector	Completed	15,000,000	15,000,000	15,000,000.00	Number of km with bambous plantation		100%	Non challenges	Completed
NYAMA SHEKE	5900D5016501	Provide subsidy for fertilizers to the farmers	Completed	532,709,000	532,709,000	532,709,000.00	Tons of fertilizers distributed		100%	Non challenges	Completed
NYAMA SHEKE	5900D6012101	Forest rehabilitation and maintainance of planted forests and Woodlots plantation	Completed	15,750,000	21,750,000	15,750,000.00	Ha of forest rehabilitated		100%	Non challenges	Completed
NYAMA SHEKE	5900D1016428	Extending Kamabuye EP by constructing 6 Classrooms.	Works Procurement	-	112,435,008	-	Number of classrooms rehabilitated			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYAMA SHEKE	590090014801	590090014801 Construction of unpaved road (master plan) in Nyamasheke District	Completed	349,999,999	349,999,999	349,999,999.00	Number of km of district roads class-two maintained		100%	No challenge	Completed
NYAMA SHEKE	590090014501	Construction of 4 footbridges (Nonwe, Gisiza, Karambo and Kavumu) in Nyamasheke District	Completed	105879000.00	60,828,000	34,780,420.00	Number of foot bridges constructed	6.00	100%	No challenge	Completed
NYAMA SHEKE	590090014701	Construction of NYARUBANDWA Bridge in Mahembe	Completed	71050000.00	32,680,682	71,050,000.00	Number of bridges constructed	1.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
		Sector of Nyamasheke District									
NYAMASHEKE	590095034603	Maintenance of water infrastructures in Nyamasheke district	Completed	15,756,991	15,756,991	15,756,991.00	% of maintaining water infrastructures in Nyamasheke District		100%	No challenge	Completed
NYANZA	5200D2039701	Upgrading of Nyabinyenga and Gahombo Health centers in Nyanza District	Works Procurement	-	151,860,231	-	Percentage of executed works	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NYANZA	5200D2039702	Rehabilitation of Cyaratsi Health center in Nyanza District	Works Procurement	121,989,004.40	122,611,366	-	Percentage of executed works	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NYANZA	5200D1027817	Fund to construct retaining wall at GS Rugarama in Ntyazo Sector	Works / Supervision	5,804,277.00	5,804,277	-	Number of Classrooms maintained		100%	None	Satisfactory
NYANZA	520095032001	Cross border water supply system in Kibirizi and Ntyazo Sectors, Nyanza District	Works / Supervision	537,339,941.00	537,339,941	537,339,941.00	Km of water supply lines constructed		100%	None	Satisfactory
NYANZA	520095032201	Construction of 54km of Kibinja-Muyira-Karama water Supply System	Works / Supervision	1,296,945,000.00	890,238,544	890,238,544.00	Km of water supply lines constructed		100%	no challenges	Satisfactory
NYANZA	5200B1014602	Shelter provided to needy Genocide Survivors.	Works / Supervision	527,083,327.00	527,173,408	306,038,392.00	Number of houses constructed/rehabilitated for genocide survivors	32.00	100%	None	Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYANZA	5200D4020603	Construction and supervision of Mututu mini market / Border projects	Suspended	122,611,366.00		122,611,366.00	low performance				N/A
NYANZA	5200D5017401	Provide subsidy for fertilizers to the farmers	Works / Supervision	441,506,223.00	441,506,223	271,417,371.00	Amount of subsidies for fertilizers paid to farmers		100%	None	Satisfactory
NYANZA	5200D6013505	Complete Agroforestry planting	Completed	122,311,202.00	122,311,202	48,330,898.00	Ha of agroforestry planted	480.00	100%	None	Completed
NYANZA	5200D6020602	Erosion control with progressive Terraces & River banks protection	Works / Supervision	59,999,998.00	60,000,000	29,999,999.00	Percentage of executed works		72.24	None	Satisfactory
NYANZA	520090014901	Construction and Supervision of tarmac roads Cercle Gatagara - HVP Gatagara 2km ,GIRIMPUHWE SCHOOL,0.4 km Nyanza dairy- High court 0.47km and KAVUMU_UNILAK (0.24 km)	Works / Supervision	487,936,065.00	487,936,065	487,936,065.00	% of asphalt road constructed		100%	None	Satisfactory
NYANZA	5200B1058401	Community/Home Based child care project in Nyanza District	Works / Supervision	8,400,000.00	263,494,187	263,494,187.00	Number of caregivers supported		100%	None	Satisfactory
NYANZA	520090015012	Construction of feed Road Nyarusange-Nyabinyenga-Karama in Nyanza District Phase I.(Kigogo Round about to PK10+912.38 at Mucubira health center(Cyabakamyi Sector)	Suspended	400,000,000	400,000,000	400,000,000.00	Km of unpaved roads constructed	0	0%	This project has been counselled due to budget cut of	N/A
NYANZA	5200D1027801	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	125,914,998	125,914,998	125,914,998.00	Number of classrooms constructed	125,914,998.00	100%	None	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYANZA	5200D1027802	Net funds to purchase local school construction materials for latrines	Completed	22,298,578.00	10,438,208	10,438,208.00	Number of latrines constructed	11,860,370.00	100%	None	Completed
NYANZA	5200D1027809	Construction Upgrading of TVET Wings	Completed	208,171,923.00	208,171,923	146,552,285.00	Number of TVET classrooms constructed	6.00	100%	None	Completed
NYANZA	5200D1027838	Rehabilitation of 45 classrooms in Nyanza District	Works Procurement	405,454,995.00	405,454,995	-	Number of classrooms rehabilitated			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYANZA	5200B1058411	construction and Rehabilitation of houses for homeless and vulnerable households	Completed	82,333,407.00	82,333,407	82,333,407.00	Number of houses constructed and rehabilitated	47.00	100%	None	Completed
NYANZA	5200D5017101	Construct radical terraces (ha)	Completed	30,000,000.00	30,000,000	30,000,000.00	ha of radical terraces (RT) constructed	304.67	100%	None	Completed
NYANZA	5200D5017102	Implementation of Land husbandry technologies (Terraces, ditches, Lime & compost) in Nyanza District (For Nyarubogo, Base, Kanye genyege, Rubuyenge Burakari, Mwogo, Agasasa catchments)	Works / Supervision	1,457,774,424.00	1,457,774,424	854,115,350.00	Percentage of executed works		95.50	None	Satisfactory
NYANZA	5200D8021402	Construction and rehabilitation of cell offices	Works / Supervision	88,495,576.00	88,495,576	88,495,576.00	Number of Cells offices constructed and rehabilitated	13.00	100%	None	Satisfactory
NYANZA	520090014401	Maintenance of Road Transport Infrastructure	Completed	326,798,698.00	626,714,878	174,555,737.00	Km of unpaved roads maintained	80.00	100%	no challenges	Completed
NYANZA	520090014402	Maintenance of bridges and Road Transport Infrastructure	Completed	300,000,000.00	300,000,000	300,000,000.00	percentage of execution works	100.00	100%	None	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYANZA	520090015101	Construction works of Suspended and Suspension Trailbridge of Kamabuye, Bibumba, Gasharu and Kamushi in Nyanza District	Completed	100,687,000.00	100,687,000	100,687,000.00	Number of bridges constructed	4.00	100%	None	Completed
NYANZA	520090015102	Study for construction of Bridges in Nyanza District	Completed	6,300,000.00	6,300,000	6,300,000.00	percentage of execution works	100.00	100%	None	Completed
NYARUGURU	53009001AD06	Upgrade of 2 bridges (Gasezo and Gasasa)	Works / Supervision	165,328,480.00	-	-	Number of bridges constructed			"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
NYARUGURU	530095032301	Extension of 260 Km water supply systems in Nyaruguru District	Completed	104,113,025.00	150,000,000	103,974,842.00	Km of water supply lines constructed	8.00	100%	No challenge	Completed
NYARUGURU	5300B1014601	Adequate Shelter provided to needy Genocide Survivors	Completed	823,971,943.00	765,320,490	732,100,850.00	Number of houses constructed/r rehabilitated for genocide survivors	45.00	100%	No challenge	Completed
NYARUGURU	5300B105A802	Construction of ground water tank and waste compost pit, supply of improved cookstove and tree planting	Completed	213,405,930.00	147,299,764	211,883,966.00	Number of Cow and pig sheds constructed	2.00	100%	No challenge	Completed
NYARUGURU	5300D001AT05	Construction and rehabilitation of cell offices	Works / Supervision	80,000,000.00	80,000,000	9,940,800.00	Number of Cell offices rehabilitated		11.10	No challenge	Low performance
NYARUGURU	5300D101AC02	Latrines constructed	Completed	12,715,725.00	12,715,725	12,715,725.00	Number of latrines constructed	24.00	100%	No challenge	Completed
NYARUGURU	5300D101AC03	TVET Wings construction in Nyaruguru District	Completed	239,469,141.00	239,469,141	216,125,761.00	Number of TVET classrooms constructed	3.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYARU GURU	5300D10 IAC04	Retaining wall for construction school	Completed	40,000,000.00	40,000,000	40,000,000.00	Number of schools/sites constructed for retaining wall	24.00	100%	No challenge	Completed
NYARU GURU	5300D10 IAC05	Installation of water harvesting system on selected sites	Completed	165,554,000.00	72,837,370	165,554,000.00	Number of water harvesting tank installed	166.00	100%	No challenge	Completed
NYARU GURU	5300D50 IBD01	Provide subsidy for Wheat seeds to the farmers	Completed	102,828,432.00	41,630,169	41,198,263.00	Tons of improved seeds distributed	270.00	100%	No challenge	Completed
NYARU GURU	5300D50 24702	Provide Girinka package	Completed	80,000,000.00	80,000,000	79,552,000.00			100%	Non challenges	Completed
NYARU GURU	5300D60 21701	Erosion control with progressive Terraces & River banks protection (Ha)	Completed	30,000,000.00	30,000,000	15,000,000.00	Ha of progressive terraces constructed	71.40	100%	Delay of contract negotiation	Completed
NYARU GURU	5300D60 21916	CDAT COSTRUCTION RADICAL TERRACES	Works / Supervision	601,500,000.00	601,500,000	347,206,361.00	Ha of radical terraces constructed		64.60	No challenge	Low performance
NYARU GURU	5300D60 21918	CDAT PROTECTION RADICAL TERRACES WITH GRASSES	Works / Supervision	50,002,500.00	50,002,500	10,248,000.00	Number of ha of radical terraces protected with grasses		64.50	No challenge	Low performance
NYARU GURU	5300D60 21920	CDAT PROTECTION DITCHES WITH AGROFORESTRY TREES	Works / Supervision	8,937,600.00	8,937,600	4,461,948.00	Ha of agro-forestry trees planted		64.50	No challenge	Low performance
NYARU GURU	5300D70 21801	Construction of 3km of public light	Completed	78,232,807.00	11,566,140	11,566,140.00	Number of traffic lights installed	3.00	100%	Delay of signing contract at EUCL side	Completed
NYARU GURU	5300D70 22001	Construction of 45.594 Km of electricity lines	Completed	185,830,571.00	227,940,966	227,940,966.00	Km of electrical lines (MV) constructed	6.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
NYARU GURU	530095032302	Extension of water pipeline in Nyabimata sector (11.3Km)	Works / Supervision	268,737,951.00	271,132,951	-	Km of water supply lines constructed		2.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NYARU GURU	5300D501BH01	construction of Ruyenzi irish potato seed storage	Works / Supervision	71,913,166.00	71,913,166	-	Number of storage facilities rehabilitated		8.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
NYARU GURU	5300D6021921	CDAT PROTECTION DITCHES WITH GRASSES	Works / Supervision	10,725,120.00	10,725,120	-	Ha of progressive terraces constructed		64.50	No challenge	Low performance
NYARU GURU	5300D2024402	Coko health center extended and rehabilitated	Suspended	-	530,000,000	-	No of health centres constructed	0	0%	Delay of procedures	N/A
NYARU GURU	53009001AD05	Kibeho sector office, Bridges, Coko HC , Seed storage , playground and Rusenge - Ngera water Pipe Line Feasibility studies	Completed	25,520,000.00	25,520,000	15,800,000.00	Number of feasibility study conducted	6.00	100%	No challenge	Completed
NYARU GURU	53009001AD03	Bridge constructed	Completed	74,159,932.00	80,000,000	74,159,931.00	Number of bridges constructed	1.00	100%	No challenge	Completed
RUBAVU	560090018401	Construction of RUDP II PHASE 3 asphalt roads and drains in the city of RUBAVU	Completed	12296169131.00	3,864,365,571	2,037,462,204.00	Km of asphalt roads constructed	9.33	100%	None	Completed
RUBAVU	560090019301	Construction of Market streets one way with Non motorized transport in Rubavu City	Completed	3908754231.00	3,908,754,231	1,867,681,207.00	Km of asphalt roads constructed	2.90	100%	No challenges	Completed
RUBAVU	560090019001	Construction STATION MARINE-ULK-DRC BORDER Road 2.5 Km	Completed	1999256961.89	241,350,934	241,350,934.00	KM constructed	2.50	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUBAVU	560090019401	Petite Barrière-Karundo-Buhuru Centre-Stade Umuganda-Majengo, Buhuru-Rugerero Asphalt Road remaining works completed (SEWER Constructed)	Completed	806407401.00	66,305,280	-	Km	1.30	100%	No challenges	Completed
RUBAVU	5600B1057914	Village Model Project (VMP)	Completed	31097294.00	20,000,000	24,877,824.00	Number of Village Model Project (VMP) supported	12.00	100%	No challenges	Completed
RUBAVU	5600B1057918	Construction of Kanzenze genocide memorial site	Completed	685828541.00	685,828,541	340,793,376.00	Kanzenze genocide memorial site constructed	1.00	100%	No challenges	Completed
RUBAVU	5600D101AP01	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	218634037.00	153,227,370	40,000,000.00	Number of household paid for expropriation	16.00	100%	No challenges	Completed
RUBAVU	5600D1033009	Completion of remaining TVET WINGS	Completed	122733979.00	122,733,979	122,733,979.00	Number of TVET WINGS constructed	2.00	100%	No challenges	Completed
RUBAVU	5600D5016503	Provide subsidy for fertilizers to the farmers	Works / Supervision	3743804623.00	3,743,804,623	2,635,053,468.00	Tons of fertilizers distributed	3498.77	75.00	Budget	Satisfactory
RUBAVU	560090019101	Construction of Bazirete-Karambo-Yungwe-Gashasho asphalt road 18km-EXPROPRIATION COST	Suspended	199,999,999	199,999,999	50,111,456.00	Householdel paid for expropriation	0	0%	No budget of construction planned for the current year and next year.	N/A
RUBAVU	560090019102	Construction of RUDP II PHASE 4 asphalt roads and drains in the city of RUBAVU	Works Procurement	66,305,280	66,305,280	66,305,280.00	Km of asphalt roads constructed	0.00	95.00	Delayed design process	Satisfactory
RUBAVU	5600B1057922	Construction of ECDs	Completed	66556425.00	66,556,425	66,556,425.00	Number of ECD constructed	1.00	100%	No challenges	Completed
RUBAVU	5600D1033003	Electrical installation Fund	Completed	3,909,780	3,909,780	3,909,780.00	Number of TVET	2.00	100%	No challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
							classrooms constructed				
RUBAV U	5600D1033001	Fund to purchase Construction Material at District or Sector Level	Completed	55928449.00	55,928,449	55,928,449.00	Number of TVET WINGS constructed	4.00	100%	No challenges	Completed
RUBAV U	5600D1033005	Water Harvesting (for each workshop)	Completed	1277500.00	1,277,500	1,277,500.00	Water Harvesting (for each workshop)	4.00	100%	No challenges	Completed
RUBAV U	5600D8013801	Construction and rehabilitation of cell offices in Rubavu District	Completed	109950835.00	109,950,835	109,950,836.00	Number of Cell offices rehabilitated	5.00	100%	No challenges	Completed
RUBAV U	560090019003	Operation & maintenance of roads infrastructures	Completed	37152357.00	37,152,357	37,152,357.00	Km of roads maintained	87.00	100%	Budget issue for maintaining all kilometers.	Completed
RUBAV U	560090019201	Construction works and supervision for interconnecting roads and drainage PHASE 2	Completed	65,504,119	65,504,119	65,504,119.00	Amount Paid of arrears	84280917.00	100%	No challenges	Completed
RUHAN GO	660090015601	Construction of Kibingo- Karambo - Buhoro chipseal road	Works / Supervision	1,077,164,842.00	1,077,164,842	970,306,434.00	Km of asphalt roads constructed		50.00	Expropriation took much time	Low performance
RUHAN GO	660090015901	Payment of Muhororo suspended bridge	Works / Supervision	203,500,000.00	203,500,000	119,162,030.00	Amount Muhororo B2Parreas paid		100%	None	Satisfactory
RUHAN GO	660090016001	completion of Akabebya bridge	Works / Supervision	86,876,453.00	86,876,453	86,876,453.00	Number of bridges constructed		100%	No one	Satisfactory
RUHAN GO	660090016204	Maintenance of 2 bridges in Ruhango District (Rwamakungu and Vunga I)	Works / Supervision	249,203,374.00	202,156,154	100,665,800.00	Number of bridges rehabilitated		70.00	No Challenge	Satisfactory
RUHAN GO	660095032001	Extension of water supply system in Ruhango District	Works / Supervision	554,478,609.00	554,478,609	423,283,995.00	Km of water supply lines constructed	-	100%	No challenge	Satisfactory
RUHAN GO	660095032002	Payment of water infrastructure construction arrears	Works / Supervision	77,664,542.00	77,664,542	77,664,542.00	Payment of water infrastructure construction arrears		100%		Satisfactory

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUHAN GO	6600B1014602	Construction of houses for Eligible vulnerable households supported with adequate shelter	Works / Supervision	823,297,783.00	779,303,173	469,500,982.00	Number of houses constructed/r rehabilitated for genocide survivors		100%	None	Satisfactory
RUHAN GO	6600D1019007	Installation of water harvesting system on selected sites	Works / Supervision	71,201,213.00	71,201,213	67,881,321.00	Number of sites on which WHS is installed		100%	No one	Satisfactory
RUHAN GO	6600D1019008	Maintainance of school infrastructure	Works / Supervision	6,534,668.00	6,534,668	5,191,564.00	Percentage of activities realised for maintainance of school infrastructure		100%	No Challenge	Satisfactory
RUHAN GO	6600D1019018	Construction of TVET Wing workshops	Completed	21,869,224.00	21,869,224	5,415,569.00	Number of TVET classrooms constructed	4.00	100%	No challenges	Completed
RUHAN GO	6600D1025001	Rehabilitation and upgrading of Kigoma Secondary School	Works / Supervision	408,275,035.00	408,275,035	205,841,028.00	Number of classrooms rehabilitated		70.00		Satisfactory
RUHAN GO	6600D2026402	Construction of Maternity wing for Mbuye Health Center	Completed	93,863,573.00	93,863,573	93,863,573.00	Number of maternity constructed	1.00	100%	No challenges	Completed
RUHAN GO	6600D2028501	Construction of Gisanga health post	Works / Supervision	23,351,782.00	23,351,782	22,084,904.00	No of health posts constructed		100%	No Challenge	Satisfactory
RUHAN GO	6600D2028601	Purchase and supply health post equipments	Works / Supervision	45,000,000.00	45,000,000	15,324,000.00	Percentage of HP equipments purchased and supplied				Satisfactory
RUHAN GO	6600D5014903	Provide subsidy for fertilisers to the farmers	Works / Supervision	294,639,557.00	294,639,557	236,724,602.00	Tons of fertilizers distributed	807,987.00	100%	No challenge	Satisfactory
RUHAN GO	6600D8010303	Implementation of Ruhango physical plan	Works / Supervision	101,089,345.00	101,089,345	87,026,995.00	Percentage of activities realised	30.00	100%	None	Satisfactory
RUHAN GO	660090015602	Construction of chip sealing road in Ruhango town	Suspended	200,321,819	200,321,819	120,321,819.00		0	0%	shortage of budget	N/A
RUHAN GO	660090015801	Contribution to the construction of Birembo bridge	Suspended	-	-	-					N/A

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
		between Kamonyi and Ruhango District									
RULIND O	640090015301	Construction of Karambo, Mukaka and Gitereri car bridges	Suspended	53134289.00	53,134,289	41,874,469.00	Percentage of works completed				N/A
RULIND O	640095031901	Maintenance of water supply infrastructures	Completed	269139542.00	148,289,703	82,992,802.00	Km of Water supply lines rehabilitated	4.00	100%	No challenges	Completed
RULIND O	640095031902	Extension of Base Electrification	Completed	67000000.00	37,000,000	37,000,000.00	Number of transformer purchased	1.00	100%	No challenges	Completed
RULIND O	640095031903	Kinihira Water supply system reinforced (5.790 km)	Completed	82992802.00	148,289,703	82,992,802.00	payment of arrears of Kinihira water supply system	165,985,602.00	100%	No challenges	Completed
RULIND O	6400D101A201	Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	348775990.00	213,279,712	106,267,193.00	Number of classrooms constructed	15.00	100%	No challenges	Completed
RULIND O	6400D501AG01	Construct radical terraces	Completed	96,207,046.00	7,115,550	7,115,550.00	Ha of radical terraces constructed	20.00	100%	No challenges faced during construction of radical terraces in Rukozo Sector.	Completed
RULIND O	6400D501AH03	Provide subsidy for fertilizers to the farmers	Completed	720000000.00	1,193,344,344	335,338,864.00	Tons of fertilizers distributed	1675463.00	100%	Non challenges	Completed
RULIND O	6400D501AK01	Construct radical terraces (ha)	Completed	30000000.00	30,000,000	24,767,000.00	Ha of radical terraces constructed	20.00	100%	Non challenges	Completed
RULIND O	6400D6021201	Construction of progressive Terraces	Completed	40000000.00	63,113,124	24,999,612.00	ha of progressives terraces constructed	1020.00	100%	Non challenges	Completed
RULIND O	640095031904	Rehabilitation of Musenge and Mutagata pumps and connected water Network	Completed	0.00	17,695,899	-	Number of water pumps installed	3.00	100%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RULINDO	640095031905	Rehabilitation of Kinywamagana pump and connected water network	Works / Supervision	365164274.00	348,078,048	-	Number of water pumps installed	0.00		"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Satisfactory
RULINDO	640095031906	Rehabilitation of Kararama and Mareng pumps and connected water network	Completed	324484867.00	351,814,929	-	Number of water pumps installed	2.00	100%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Completed
RULINDO	6400D101A203	Net funds to purchase construction materials for latrines	Completed	10,438,208	10,438,208	10,438,208.00	Number of latrines constructed	42.00	100%	Non challenges	Completed
RULINDO	6400D101A224	Construction of TVET Wing workshops ,	Completed	4480000.00	16,427,661	10,876,199.00	Number of TVET classrooms constructed	4.00	100%	Non challenges	Completed
RULINDO	6400D1034403	Electrical installation Fund	Completed	6,702,479	6,702,479	6,702,479.00			100%	Non challenges	Completed
RULINDO	6400D1034404	Fund to purchase Workshop Furniture/Classroom Furniture	Completed	34706160.00	22,646,790	22,646,790.00			100%	Non challenges	Completed
RULINDO	6400B1013801	Provide shelters to needy Genocide Survivors	Completed	123605833.00	234,007,950	234,007,950.00	Number of houses constructed/rehabilitated for genocide survivors	55.00	100%	Non challenges	Completed
RULINDO	640090015301	Construction of Karambo, Mukaka and Gitereri car bridges	Completed	53,134,289	53,134,289	53,134,289.00	Number of foot bridges constructed	4.00	100%	Non challenges	Completed
RUSIZI	540090014305	Construction of asphalt road Kadasomwa-Kamembe Sector office ADPRGihundwe and associated exit drains 5.64 Km/RUDP Phase	Completed	3845269585.00	3,845,269,585	3,449,208,006.00	Km of asphalt roads constructed	5.64	100%	No challenge	Completed
RUSIZI	540001029205	Make Maintenance of administrative buildings and other district buildings	Completed	52598961.00	27,598,961	19,736,385.00	Number of Cell offices rehabilitated	12.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUSIZI	540001029209	Construction and rehabilitation of cell offices	Completed	229152412.00	114,576,206	113,923,093.00	Number of Cell offices rehabilitated	14.00	100%	insufficient of budget	Completed
RUSIZI	540001029210	Rehabilitation of Video conference room	Completed	32000001.00	11,032,646	11,032,646.00	Number of District offices rehabilitated or extension	6.00	100%	Non challenges	Completed
RUSIZI	540001029211	Construction fence at Gashonga transit Center for Phase 2 with public light, gate and checking point	Works / Supervision	15,000,000.00	15,000,000	11,799,646.00	Number of Sector offices constructed		95.00	No challenge	Satisfactory
RUSIZI	540090012724	Construction of CST road Gihundwe-Rwahi-Busekanka (8.5 Km) Phase I Gihundwe-Rwahi 4.6km	Works / Supervision	4582853570.00	701,953,221	150,000,000.00	Km of asphalt roads constructed		63.45		Low performance
RUSIZI	540090012726	Conduct feasibility study of Gihundwe-Rwahi- Busekanka CST roadof (8.9km) and Kamembe Airport-Peru-Cyinzovu CST road (5 km)	Completed	131,850,000.00	18,150,000	18,150,000.00	Number of feasibility study conducted	1.00	100%	2023-2024 FY was planned the payment of arrears	Completed
RUSIZI	540095032508	Construction of BATENDA-GAKOMEYE Water Supply System in Giheke sector,Rusizi District (11.468km)	Works / Supervision	222713768.00	100,000,000	100,000,000.00	Km of water supply lines constructed		10.00	Tender bounced at the 1st time	Low performance
RUSIZI	540095032510	Reinforcement of Kibonabose (6.621 km) Water Supply System in Gitambi Sector	Works / Supervision	97970647.00	64,709,395	64,709,395.00	Km of Water supply lines rehabilitated		55.00	World Vision FY not correspond to District FY	Low performance
RUSIZI	540095032511	Reinforcement and Extension of Gatare-Mashesha (4.321 Km) Water Supply System in Gitambi Sector	Works / Supervision	30,786,722	30,786,722	30,786,722.00	Km of Water supply lines rehabilitated		55.00	World Vision FY not correspond to District FY	Low performance
RUSIZI	540095032512	CB-CONSTRUCTION AND SUPERVISION OF NYAMUZI PUMPING WATER SUPPLY SYSTEM	Completed	93,942,674	93,942,674	93,942,674.00	Km of water supply lines constructed	10.00	100%	delay of Procurement process on the side of World Vision	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUSIZI	540095032513	REHABILITATION AND SUPERVISION OF WSS DAMAGED BY HEAVY RAIN	Completed	330,737,714	330,737,714	330,737,714.00	Km of Water supply lines rehabilitated	14.00	100%	No challenge	Completed
RUSIZI	5400B1014003	Provision of Shelters to needy genocide survivors	Works / Supervision	913529008.00	913,529,008	308,614,639.00	Number of houses constructed/r ehabilitated for genocide survivors		85.00	delay on contract signing	Satisfactory
RUSIZI	5400D1019523	Provide Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	Completed	163442528.00	163,442,528	163,442,528.00	Number of classrooms constructed	36.00	100%	No challenge	Completed
RUSIZI	5400D1019538	Construction of Classrooms, kitchen, and latrines	Works / Supervision	6,915,736	6,915,736	6,915,736.00	Number of classrooms constructed		96.67	No challenge	Satisfactory
RUSIZI	5400D1019549	construction of Workshops on TVET Wings	Completed	59564932.00	59,564,932	59,411,255.00	Number of TVET classrooms constructed	4.00	100%	Delay of Material delivery	Completed
RUSIZI	5400D2023105	Construction of the operating theatre at Bweyeye health center	Completed	-	100,000,000	100,000,000.00	No of health centres constructed	1.00	100%	No challenge	Completed
RUSIZI	5400D2023106	CB-Upgrade and supervise Rasano health post	Works / Supervision	271,070,209.00	116,733,699	116,733,699.00	No of health posts constructed		5.00	Delay of procurement process	Low performance
RUSIZI	5400D5015012	Develop irrigation schemes through SSIT (ha)	Works / Supervision	94,088,888	94,088,888	94,088,888.00	Ha of small scale irrigation area	0	0%	Lack of contract from MINAGRI	Low performance
RUSIZI	5400D5015013	Construction of drying ground in Bweyeye sector	Completed	6386986.00	6,386,986	6,386,986.00	Number of drying floors constructed	1.00	100%	No challenge	Completed
RUSIZI	5400D5015014	Construction and protection of radical and progressive terraces, hedgerow and river banks	Works / Supervision	1,784,077,803	1,784,077,803	548,667,150.00	Ha of radical terraces constructed		71.81	No challenge	Satisfactory
RUSIZI	5400D6020707	Establishment of nurseries, production of agroforestry seedlings and fruits trees and plantation	Completed	107,370,927	107,370,927	9,893,263.00	Ha of agro-forestry trees planted	1500.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUSIZI	5400D7010701	Make Maintenance of public lighting	Completed	201467287.00	83,612,615	69,241,481.00	Number of Productive uses connected to electricity	9.00	100%	No challenge	Completed
RUSIZI	540090012727	Conduct feasibility study of MAGERWA-TARA asphalt road (3.8km)	Completed	70450825.00	70,450,825	70,350,000.00	Number of feasibility study conducted	1.00	100%	No challenge	Completed
RUSIZI	540095032509	Construction of Kidakama- Kaboza (11.62 KM) Water Supply System in Gitambi Sector	Suspended	101837005.00	98,409,684	-	Km of water supply lines constructed		55.00	World Vision FY not correspond to District FY	N/A
RUSIZI	5400D8010602	Make study of Construction of recreation Beach	Completed	58250000.00	58,250,000	58,250,000.00	Number of feasibility study conducted	1.00	100%	No challenge	Completed
RUTSIR O	60009001AU05	Feasibility study of Construction of 6 Bridges in Rutsiro District	Project Design	50,000,000.00	50,000,000	-	Number of bridges constructed		30.00	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
RUTSIR O	60009001AZ03	Upgrading of Rukurura-Kivu hills medical centre road (1.4Km)	Works Procurement	621,831,497.10	452,021,060	-	Km of unpaved roads constructed	0	0%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Low performance
RUTSIR O	60009001AT01	Construction of 2.95Km of TSS Bumba-Kariyeri-Nyamagumba chip seal road in Gihango Sector	Completed	1203980703.00	1,203,980,703	683,700,692.00	Km of asphalt roads rehabilitated	2.83	100%	No challenge	Completed
RUTSIR O	60009001AU01	Construction of Bridges	Completed	99470000.00	99,470,000	99,470,000.00	Number of foot bridges constructed	2.00	100%	no Challenges	Completed
RUTSIR O	600095032901	Construction of 100 km of Magaba-Boneza&Mushonyi-Musasa Water Supply System	Completed	177000625.00	177,000,625	177,000,625.00	Km of water supply lines constructed	20.38	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUTSIR O	6000950 32902	To rehabilitate water supply system (nyirarongerog, gasasa, remera-mungoti, mataba-kabeza)	Completed	254,000,000.00	254,000,000	258,479,930.00	Km of Water supply lines rehabilitated	10.90	100%	No challenge	Completed
RUTSIR O	6000950 32903	Supervision of the rehabilitation water supply system (nyirarongerog, gasasa, remera-mungoti, mataba-kabeza)	Completed	11,200,000.00	11,200,000	6,720,000.00	Km of Water supply lines rehabilitated	10.90	100%	No challenge	Completed
RUTSIR O	6000950 33001	Construction of 15Km of Nganzo-Nyamaraba & Twabugezi-Mburamazi drinking Water Supply System	Works / Supervision	84669078.00	84,669,078	84,669,078.00	Km of water supply lines constructed	0	0%	shortage of budget	Low performance
RUTSIR O	6000B10 14401	Construction of houses for needy Genocide Survivors	Works / Supervision	366,504,490	366,504,490	366,504,490.00	Number of houses constructed	0	0%	shortage of budget	Low performance
RUTSIR O	6000B10 5AB02	construction of 2 in one houses for Vulnerable people	Works / Supervision	96,000,000	96,000,000	66,029,242.00			100%		Satisfactory
RUTSIR O	6000D00 1AP01	To construct and rehabilitate cells offices of Rutsiro District	Completed	88,328,417	88,328,417	88,328,417.00	Number of Cell offices constructed	14.00	100%	there is no challenge as budget deficit for the office equipment	Completed
RUTSIR O	6000D10 18602	UPGRAD TVET WINGS1	Completed	141638851.00	141,638,851	141,638,851.00	Number of TVET classrooms constructed	5.00	100%	No challenge	Completed
RUTSIR O	6000D10 18606	Maintainance of school infrastructure	completed	18,103,113.00	18,103,113	18,103,113.00	Number of classrooms constructed	12	100%	No challenge	Completed
RUTSIR O	6000D10 18901	To purchase construction materials	Completed	153,227,370	153,227,370	153,227,370.00	102 houses for people affected by Disaster constructed at 25%	102	100%	No challenge	Completed
RUTSIR O	6000D10 19001	To purchase construction materials for latrines	Completed	10,438,208.00	10,438,208	10,438,208.00			100%	no challenges	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUTSIR O	6000D10 19004	Construction of retaining walls at critical sites 2022-2023	Completed	43,172,272	43,172,272	43,172,272.00			100%	Budget constraint	Completed
RUTSIR O	6000D10 19005	To supply Rainwater harvesting	Works / Supervision	18,000,000	18,000,000	18,000,000.00	Number of water pumps installed			no challenges	Satisfactory
RUTSIR O	6000D10 19007	Maintenance of 7 old classrooms (GS Nkuli & EP Mberi)	Works / Supervision	33,524,402	33,524,402	33,524,402.00	Schools infrastructure protected	21	100%		Satisfactory
RUTSIR O	6000D50 15801	Construct radical terraces (ha)	Works / Supervision	30,000,000.00	30,000,000	30,000,000.00	Ha of radical terraces constructed			no challenges	Satisfactory
RUTSIR O	6000D50 16114	Construct radical terraces (ha)	Completed	90000000.00	90,000,000	90,000,000.00	Ha of progressive terraces constructed	97.00	100%	no challenges	Completed
RUTSIR O	6000D50 16201	Provide subsidy for fertilizers to the farmers	Completed	985128284.00	985,128,284	985,128,284.00	Tons of fertilizers distributed	1000.00	100%	Non challenges	Completed
RUTSIR O	6000D50 23101	6000D5016202 Payment of arrears for Fertilizers Subsidy	Completed	642,000,000	642,000,000	642,000,000.00	Tons of fertilizers distributed	800.00	100%	NO CHALLENGES	Completed
RUTSIR O	6000D50 31001	Forest rehabilitation and maintainance of planted forests, Woodlots, and Fruits (Avocado, Mango, Jack fruits). Trees should be distributed at household level	Works / Supervision	17250000.00	17,250,000	17,250,000.00	Ha of forest planted				Satisfactory
RUTSIR O	6000D60 13101	Woodlots Trees should be distributed	Works / Supervision	-	-	17,250,000.00					Satisfactory
RUTSIR O	6000950 32906	Feasibility Study for upgrading and extension of water supply system in Boneza, Musasa, Mushonyi and Kigeoyo Sectors	Completed	32500000.00	32,500,000	-	Km of water supply lines constructed	1.00	100%	"The project is part of the PPD Basket Funded Project, which experienced delays in starting its activities."	Completed
RUTSIR O	6000900 1AV01	To Construct of murram- road Shusho-Kamitari-kariba-Muramba of 7.5Km in Boneza Sector	Project Inception	-	-	-	Km of asphalt roads rehabilitated	0	0%	shortage of budget	Low performance

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RUTSIR O	6000900 IAU03	Construction of Mwendo, Rugaragara, Twabugezi, Buhoko Bridges in Mining Zones	Completed	94791465.00	98,451,465	94,757,151.00	Number of bridges constructed	1.00	100%	No challenge	Completed
RWAM AGANA	4600900 16101	Development of Selected urban roads in Rwamagana town	Completed	4,417,112,648.00	841,819,270	879,359,444.00	Km of asphalt roads constructed	4.46	100%	None	Completed
RWAM AGANA	4600900 14201	Rehabilitation/maintenance of roads in Rwamagana district	Completed	5,000,000.00	5,000,000	432,000.00	Km of roads rehabilitated	16	100%	Non challenges	Completed
RWAM AGANA	4600900 14202	Maintenance of Rwamagana Kigali asphalt road (37.7 km)	Completed	20,401,200.00	20,401,200	15,368,940.00	Maintenance of Rwamagana Kigali asphalt road (37.7 km)	37.70	100%	Non challenges	Completed
RWAM AGANA	4600900 16417	Plots servicing	Completed	15,000,000.00	15,000,000	4,914,500.00	Number of serviced with roads	1.00	100%	Insufficient budget	Completed
RWAM AGANA	4600900 14203	Feasibility study for Construction of Rugende-Karenge chip seal road (26.5KM)	Completed	64,000,000.00	64,000,000	64,000,000.00	Number of FS Conducted	1	100%	Non challenges	Completed
RWAM AGANA	4600950 33201	Rehabilitation and extension of Byimana motorised water supply system (48.7 km) in Mwulire, Rubona, Gahengeri and Nzige Sectors	Completed	313,973,256.00	525,898,463	121,985,188.00	Km of water supply lines constructed	8.00	100%	None	Completed
RWAM AGANA	4600950 33301	Maintenance of water infrastructures	Works / Supervision	30,000,000.00	30,000,000	16,285,500.00	Km of Water supply lines rehabilitated	0	50.00	Insufficient budget.	Low performance
RWAM AGANA	4600D70 21701	Electrification of Rwimbogo, Kababero, Kamamana and Gishike villages located in Kaduha cell Munyaga Sector	suspended	-	-	-	Number of Productive uses connected to electricity	0	-	No budget for this project	N/A
RWAM AGANA	4600900 17001	Maintenance of feeder roads in the District	Completed	231,686,564.00	231,686,564	153,176,970.00	Km of unpaved roads rehabilitated	93.00	100%	Insufficient budget	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RWAM AGANA	460090016501	CST/Upgrading of Karangara-Flower Park Road from Murrum to Chip Seal Road (13.93 Km)	Completed	7,355,006,977.00	1,056,923,851	1,026,322,288.00	Km of asphalt roads constructed	13.93	100%	shortage of budget	Completed
RWAM AGANA	4600B1013601	Provide shelter to needy genocide survivors	Completed	1,297,377,035.00	449,458,777	412,748,382.00	Number of houses constructed/r rehabilitated for genocide survivors	28.00	100%	No challenge	Completed
RWAM AGANA	4600B1055002	Construction/rehabilitation of houses for vulnerable households	Completed	182,060,268.00	182,060,268	92,598,248.00	No of HHs employed under HIMO approach	59.00	100%	No challenge	Completed
RWAM AGANA	4600D1016901	Construction of classrooms, kitchens and latrines	Completed	349,888,741.00	349,888,741	154,441,749.00	Number of classrooms constructed	15.00	100%	No challenge	Completed
RWAM AGANA	4600D1016903	Completion of G+I at GS MATYAZO in Rwamagana	Completed	35,219,756.00	35,219,756	35,219,756.00	Number of classrooms constructed	-	100%	No challenge	Completed
RWAM AGANA	4600D1016906	Installation of water harvesting system on selected sites	Completed	167,425,949.00	154,226,002	167,425,949.00	Number of water treatment plants constructed	170.00	100%	No challenge	Completed
RWAM AGANA	4600D1016907	Maintainance of school infrastructure	Completed	55,597,881.00	55,597,881	27,746,512.00	Number of classrooms rehabilitated	49.00	100%	No challenge	Completed
RWAM AGANA	4600D1027601	Construction of dormitory at ES Muhazi	Completed	175,597,860.00	190,597,860	130,597,860.00	Number of dormitories constructed	1.00	100%	No challenge	Completed
RWAM AGANA	4600D1032501	Extension of Rubona TVET	Completed	171,079,368.00	171,079,368	155,005,436.00	Number of dormitories constructed	1.00	100%	No challenge	Completed
RWAM AGANA	4600D1032601	Construction of multipurpose hall at Center for champions TVET	Completed	159,766,096.00	423,700,682	159,766,096.00	Number of multipurpose halls constructed at Centre for champions TVET	1.00	100%	No challenge	Completed
RWAM AGANA	4600D1033301	Upgrade TVET wing at GS Janjigiro	Completed	50,990,804.00	50,990,804	50,990,804.00	Number of classrooms constructed	4.00	100%	No challenge	Completed

District	IFMIS Code	Project name	Status	Project total cost	Budget in FY	Total spending	Project outputs	Q4 Achievement	Completion rate [%]	Detailed challenges	Performance rate
RWAM AGANA	4600D1033302	Upgrade TVET wing at GS Nyakaliro	Completed	26,061,058.00	26,061,058	13,785,253.00	Number of classrooms constructed	2.00	100%	No challenge	Completed
RWAM AGANA	4600D1033303	Upgrade TVET wing at GS Cymbazi	Completed	38,525,931.00	38,525,931	5,314,860.00	Number of latrines constructed	12.00	100%	No challenge	Completed
RWAM AGANA	4600D2023701	4600D2023701 Construction of Mwulire health center	Completed	451,300,492.00	268,055,942	178,003,113.00	Number of dormitories constructed	1.00	100%	Insufficient budget	Completed
RWAM AGANA	4600D3012201	Extend Mwulire Genocide memorial site	Completed	416,889,598.00	416,889,598	28,706,238.00	No of genocide memorial sites constructed / rehabilitated	1.00	100%	insufficient budget	Completed
RWAM AGANA	4600D4014801	Development of Rwamagana modern market and upgrading of existing integrated craft production center (Agakiriro) in Rwamagana urban area	Completed	4,769,980,902.00	1,627,043,206	1,113,031,054.00	Number of modern markets constructed	1.00	100%	None	Completed
RWAM AGANA	4600D5015801	Provide subsidy for fertilizers to the farmers	Completed	2,310,612,900.00	2,310,612,900	1,399,580,704.00	Tons of fertilizers distributed	2,687.89	100%	Insufficient rain	Completed
RWAM AGANA	4600D5031916	Construction and rehabilitation of irrigation structures in Cyaruhogo marshland	Completed	11,960,967.00	11,960,967	11,960,967.00	Number of valley dams constructed	0	100%	No challenge	Completed
RWAM AGANA	4600D7021402	Maintenance of public light alongside roads in Rwamagana	Completed	389,219,704.00	268,275,022	268,275,022.00	Km of public lighting rehabilitated	21.00	100%	No challenge	Completed
RWAM AGANA	4600D7021601	Rehabilitation and extension of public light in Rwamagana District	Completed	88,000,000.00	88,000,000	88,000,000.00	Km of public lighting rehabilitated	4.8	100%	No challenge	Completed

Annex2: IMPLEMENTATION PLAN FOR OAG AUDIT FINDINGS FOR THE YEAR ENDED 2022-2023.

N°	Item	Number
1	Total number of findings	18
2	Number of recommendations that have been fully implemented	10
3	Number of recommendations that have been partially implemented	4
4	Number of recommendations that have been not yet implemented	4
5	N/A	
6	Percentage of recommendations fully implemented (no 2/ no 1)*100	55.5%
7	Percentage of recommendations partially implemented (no 3/ no 1)*100	22.2%
8	Percentage of recommendations not yet implemented (no 4/ no 1)*100	22.2%
9	Percentage of N/A	

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
I.	<p>5.1.1. Position not occupied for long period.</p> <p>Observation The review of the Project Implementation Manual (PIM) and Project Appraisal Document (PAD) showed the specific number of employees required for this project. The audit revealed a significant gap in SPTP's structure, indicating that more employees are needed to meet the agreement's requirements, this gap represents 28%.</p>	SPTP Management should ensure that a recruitment plan is prepared and closely monitored to ensure that the			SPTP	30 th 16/2024	implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>In Addition, on Project Implementation Manual (PIM) under section 7a, and Project Appraisal Document (PAD) under section 69a, state that “an internal audit specialist at LODA should be recruited, with partly qualified professional qualifications such as Certified Public Accountant (CPA), Association of Chartered Certified Accountants (ACCA), and Certified Internal Auditor (CIA) and with relevant experience. The terms of reference (ToR) of the recruitment shall be agreed with the World Bank. The staff should be recruited within three (3) months of project effectiveness” while until now recruitment has not been conducted yet.</p> <p>After conducting inquiries with the management, it was revealed that the reason for not fully staffing the approved PIM was because they are waiting for approval of a new structure with updated salary scales from MIFOTRA.</p>	positions in the approved Project Implementation Manual are fully filled.					
2	<p>5.2.1. Delay to disburse nutrition sensitive direct support (NSDS) to SACCO for payment of beneficiaries</p> <p>Observation Nutrition Sensitive Direct Support (NSDS) is a scheme designed to provide income support to poor</p>	LODA in collaboration with Districts management should comply with existing guidelines and			SPTP/Social protection unit	30th /6/2024	Not implemented

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	<p>household and vulnerable pregnant women, new mothers and young children, allowing for adequate consumption and improved diet; and to incentivize uptake of key health and nutrition services and behaviour change. On 30th November 2022, Local Administrative Entities Development Agency (LODA) signed agreement with World Bank and continued to use SSPP implementation guidelines for the nutrition sensitive direct support scheme for the first year of project implementation.</p> <p>Section 8.1 of that guideline states that NSDS beneficiaries are entitled to Frw 10,000 per month, irrespective of whether a pregnant woman also has an eligible child or whether a mother/guardian has more than one eligible child. Payment must be made at the beginning of every quarter within the first 10 calendar days of that quarter i.e. by the beginning of July, October, January and April.</p> <p>Contrary to the above requirements, review of available documentation revealed that there were payments amounting to Frw 3,812,826,202 for sampled districts paid to different SACCO with delays that are ranging between 50 and 122 days from the expected payment date</p>	ensure that the support is timely given to the ultimate beneficiaries as per guidelines in place					
3.	5.2.2. Delayed payment for para social worker's airtime facilitation	LODA in collaboration			SPTP/Social protection unit	30th 16/2024	Not Implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>Observation</p> <p>Para social workers are a group of individuals in every sector responsible for understanding particular needs of each extreme poor household participants of VUP, FARG and RDRC and then link them to relevant proximity advisory services.</p> <p>Section III.5. Specifies that para social workers facilitation and performance management, where a para social worker is entitled to be provided cash for airtime, it states that, all para social workers will be given Frw 5,000 per month in cash to cover communication costs. These incentives must be paid in a timely manner.</p> <p>Contrary to the above requirements, review of available documentation revealed that there were payments amounting to Frw 59,790,000 for sampled districts paid to SACCO for payment of para social workers with delays that are ranging between 3 and 10 months from the expected payment date</p>	<p>with Districts management should comply with existing guidelines and ensure that the communication cash for para social workers is timely given as per guidelines in place</p>					
4.	<p>5.2.3. Failure to pay mission allowances to the SPTP-LODA staff before their departure for official missions</p> <p>Observation</p>	<p>SPTP Management should ensure that staff travel clearances are</p>			<p>Corporate service Division</p>	<p>30th 16/2024</p>	<p>implemented</p>

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>According to articles 3 and 5 of the Ministerial Order no 001/16/10/TC of 26/01/2016 relating to financial regulations, a civil servant on official mission is entitled to mission allowance, and the allowance is granted to the civil servant before departure. Contrary to the above requirement, review of expenditure under mission allowances, the audit noted various cases whereby SPTP Project failed to pay mission allowances before departure to staff amounting to Frw 32,480,260. The delay ranged between 3 and 19 days.</p>	<p>presented to the Finance department for computation and payment of mission allowances to the staff beneficiaries before departure for official mission.</p>					
5	<p>5.1.1. Delays in execution of procurement plan</p> <p>Observation Article 35 of Law N° 031/2022 of 21/11/2022 governing procurement law states that the tender document determines the bid validity period. This period does not exceed one hundred and twenty (120) days from the day of bids opening, unless accepted by the bidder. However, before the expiry of that period, the procuring entity may request to extend that period for all bidders, but it is not necessary for a bidder who does not want the extension to accept such it.</p>	<p>Through regular review of procurement plan execution status, management should identify any matter that may delay the plan execution for better decision to avoid any significant delay.</p>			Procurement/ RUDP	30 th 16/2024	Not implemented

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	The bid validity period is extended only once. Such extension does not go beyond sixty (60) days unless otherwise authorized by the State organ in charge of public procurement.						
6.	<p>5.2.1. Failure to charge VAT and Withholding tax during the payment of different invoices.</p> <p>Observations Article 21 of Law n°37/2012 of 09/11/2012 establishing the value added tax states that the amount of value added tax that a taxpayer must remit to the tax administration in the taxation period is the tax payable for the period. The tax is calculated by deducting the input tax allowed to the taxpayer under Articles 15, 16 and 17. The Value Added Tax (VAT) is charged on the following items: 1° taxable goods and services, 2° taxable imported goods and services. The amount of value added tax payable in the aforementioned items is computed by applying the rate specified in the law to their value as follows: a) zero percent (0%) on taxable goods or services that are zero-rated; b) ° eighteen (18%) percent for other goods and services.</p> <p>In addition, under article 62 of tax law No 016/2018 of 13/04/2018 establishing taxes on income, withholding tax on public tenders of three percent (3%) of the sum of invoice, excluding the Value</p>	RUDP II management in collaboration with other stakeholders should ensure that the tax laws and regulations in force are complied with while paying various contractors.			RUDP	30 th 16/2024	Implemented

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	<p>Added Tax (VAT), is retained when public tenders are paid.</p> <p>Contrary to the above requirements, review of capital expenditure of RUDP II under implementing agency named Musanze district noted that Musanze district charged less Value Added Tax (VAT) and Withholding tax amounting to Frw 38,085,834 and Frw 951,213 respectively for invoices received and paid during the year under review</p>						
7.	<p>6.1.1. Variances between bills of quantities and executed works in the execution of construction works of asphalt roads in Secondary cities</p> <p>Observation In Rusizi district: On 26th March 2022, Rusizi district signed a contract worth Frw 7,737,428,977 tax inclusive with NPD Ltd for the construction of RUDP II phase 3 asphalt road in Rusizi district. The contract execution period was 12 months ending to 20 May 2023. The parties extended the contract two (2) times up to 14th August 2023. The provisional handover is not yet done as there are some works which are not yet completed.</p>	<p>Management should ensure that provisional receptions of the roads are accepted after completion of all works.</p> <p>Management with collaboration with supervisor should analyse the</p>			RUDP	30th 16/2024	Implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>The field audit conducted from 12th -13th September 2023 for constructed asphalt road in Rusizi District noted variances between planned quantities specified in bill of quantities and works executed. The equivalent cost of non-executed works was Frw 7,741,143.78</p> <p>In Huye district: On 05th April 2022, Huye District Signed a contract worth Frw 4, 858,704,422 tax inclusive with STECOL Corporation Ltd for the construction of RUDP II phase 3 asphalt road in Huye District with execution period of 12 months 23rd may 2023. Later the bill of quantities was revised and contract amount became Frw 4,623,808,514. The contract execution period was extended twice with execution period ending 29th August 2023. The field audit conducted from 13th - 14th September 2023 for constructed asphalt road in Huye District noted variances between planned quantities specified in bill of quantities and works executed. The equivalent cost of non-executed works was Frw 2,859,427</p> <p>In Musanze district: On 5th March 2022, Musanze district signed a contract worth Frw 7,191,528,874 tax inclusive with NPD Ltd for the construction of RUDP II phase 3 asphalt road in Musanze City. The contract</p>	<p>reasonableness of omitted works and payment should only base on executed works.</p>					

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	<p>execution period was 12 months ending to 30 May 2023. The parties extended the contract two (2) times up to 30th July 2023. The provisional handover is not yet done as there are some works which are not yet completed.</p> <p>During the physical verification, audit noted the following variances in bills of quantities:</p> <p>The field audit noted variances between planned quantities specified in bill of quantities and works executed. The cost of non-executed works was Frw 43,149,390.68.</p>						
8.	<p>6.1.2. Weaknesses identified in execution of contract noted in construction of asphalt roads in Rubavu District</p> <p>Observation</p> <p>On 23rd March 2022, Rubavu district signed contract with STECOL Corporation for construction of RUDP II Phase 3 asphalt roads in Rubavu city. The contract was worth Frw 12,296,169,131. The works had execution period of twelve months starting from 22nd April 2022 ending 22nd April 2023. This contract was for the first time extended to run until 28th July 2023.</p>	<p>Management should reassess again the possibility of digging the planned height in terms of managing the risk of flooding. Also, only the quantities executed should be considered</p>			RUDP	30 th 16/2024	Implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>The audit noted the following:</p> <ul style="list-style-type: none"> • Drainage at the start of constructed road has a height of 1m instead of 1.6m planned and included in BoQ. • Planned drainage with a length of 500m with height of 2m has not yet been constructed. 	while paying the invoices.					
9	<p>5.1. REVIEW OF COMPLIANCE WITH PROCUREMENT PROCEDURES IN INCURRING EXPENDITURE</p> <p>During the year ended 30 June 2023, the audit reviewed ten (10) tenders with contracts amounting to Frw 271,328,779. From the tenders reviewed, the audit noted that eight (8) tenders out of 10 reviewed representing 80% did not comply with procurement procedures</p> <p>5.1.1. Unjustified delays noted in signing contracts for awarded tenders</p> <p>Observation Article 81 of Ministerial Order N° 002/20/10/TC of 19/05/2020 establishing regulations on public procurement states that successful and unsuccessful bidders are notified of the provisional outcome of the bids evaluation upon a written notice. After notification and the expiration of seven (7) days</p>	Going forward, management should properly follow up and ensure that, contract negotiations and drafting are done as soon as possible and the contracts are signed within reasonable timeframe. This will help LODA to obtain goods and services on			Procurement	30th 16/2024	Implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>given to bidders to lodge a complaint, if any, an invitation to sign the contract is sent to the successful bidder with a copy to unsuccessful bidders.</p> <p>Article 47 of the same Ministerial Order states that for national tenders, the performance security is provided within fifteen (15) days from the submission date of the invitation letter to sign the contract. Ideally, the invitation of signing contract shall be made after the expiration of 22 days (after seven (7) days to lodge complaints and fifteen (15) days to bring the performance contract).</p> <p>However, a review of procurement process revealed that LODA and eight (8) successful bidders signed contracts worth Frw 92,750,339 with delays following the invitation to sign the contract. The delays ranged between 7 and 49 days;</p>	time as planned.					
I	<p>5.2.1 Delays in conducting and completing the staff recruitment process</p> <p>Observation</p> <p>Article 15 of the Presidential Order n° 128/01 of 03/12/2020 governing modalities for the recruitment, appointment, and nomination of public servants requires that, timeline for conducting</p>	LODA should comply with the above presidential order on modalities of recruitment by conducting recruitment in			Corporate services Division	30th 16/2024	implemented

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	<p>the recruitment process not to exceed thirty (30) working days starting from the date of deadline of the advertisement for a vacant job position, excluding days provided for the appeal. However, during the review of the recruitment reports for the staff hired during the year under review, the audit noted delays in conducting and completing the various stages of the staff recruitment process ranging between 26 and 84 days.</p>	<p>the required time.</p>					
I	<p>5.2.2 LODA Administrative staff holding positions in acting capacity for a long period</p> <p>Observation</p> <p>Article 57 of law N° 017/2020 of 07/10/2020 establishing the general statute governing public servants states that a public servant serves in an acting position for a period not exceeding one (1) year except in case:</p> <ul style="list-style-type: none"> • 1° the public servant is acting in the position of a public servant pursuing a capacity development program; • 2° the public servant is appointed by the Cabinet as acting; 	<p>LODA through its Board of directors should adopt a way forward to settle the issue of employees occupying various positions in acting capacity for long period.</p>			<p>Corporate services Division</p>	<p>30th 16/2024</p>	<p>implemented</p>

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<ul style="list-style-type: none"> • 3° there is a reason approved by the Minister upon request of the head of the public institution. <p>However, review of available documentations of LODA staff in service to date revealed staffs that are in acting position for a period of more than two (2) years.</p>						
I	<p>5.3.1. Delayed payment of mission allowances</p> <p>Observation</p> <p>Article 5 of the ministerial instructions N°001/15/10/TC of 20/07/2015 determining mission allowance of civil servants states that a civil servant on official mission is entitled to mission allowance, and the allowance is granted to the civil servant before departure.</p> <p>However, during the review of expenditure of LODA for the year ended 30 June 2023 related to mission allowance, it was revealed that they were instances where mission allowances amounting to Frw 27,523,200 were paid by LODA with delays ranging between 6 and 14 days. This is contrary to the above provision.</p>	<p>LODA management should ensure that the mission allowances are paid to staff before departure to the field in order to comply with the ministerial instructions.</p>			<p>Corporate services Division</p>	<p>30th 16/2024</p>	<p>implemented</p>
I	<p>6.2.1 Irregularities noted in the contract of consultancy signed between GOPA consultants</p>	<p>LODA management should ensure</p>			<p>Corporate services Division</p>	<p>30th 16/2024</p>	<p>Implemented</p>

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>and LODA management</p> <p>Observation</p> <p>On 18 September 2019, LODA signed a contract with GOPA consultants for support of the implementation of decentralization and good governance program with a total contract cost of Euro 4,000,000 with implementation period of three (3) years from date of signing of this contract. Further, on 26th July 2021, an addendum contract was signed that increased the total contract amount up to Euro 4,093,500 without modification of the implementation period. Article Ad 5.2 terms of payment related to the special condition of this consultancy contract states that the consultancy's remuneration shall be paid against the presentation of an invoice and the payment shall be made in quarterly installments. The review of implementation of this consultancy contract revealed the following:</p> <p><input type="checkbox"/> Contradiction noted between signed documents related to the contract of GOPA Consultants</p> <p>The audit noted the following:</p>	<p>that there is correlation relationship between minute of negotiation and signed contracts to avoid any risk of paying ineligible expenditures or any litigation that may arise.</p> <ul style="list-style-type: none"> • Management should provide evidence to support actual amount paid on rental of cars office operations, assistant during the project execution period. This will help to confirm 					

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p><input type="checkbox"/> Contradiction between minutes of negotiation and contract signed</p> <p>On 20 may 2019, minutes of negotiation were prepared between GOPA consultants and LODA management related to the tender for support to the implementation of decentralization and good governance program contract.</p> <p>Point 4.2 of the minutes of negotiation related to procurement of VW vehicles stated that the cars shall be rented and three quotations shall be requested before entering into a contract while Article 5.1.1 of the signed contract related to remuneration of the Consultant states that for the services to be rendered by the consultant under this contract the employer shall pay the sum of up to EURO 4,093,500. The review of the financial cost breakdown revealed that this total cost of EURO 4,093,500 include the cost of 4 vehicles to be purchased at cost of euro 140,000 and office equipment and furniture at a cost of Euro 10,000</p> <p>Further, our review and physical verification of assets conducted on 21 September 2023 revealed that only one vehicle was purchased at cost of Euro 35,000 and management confirmed that other three (3) cars have been hired instead of being purchased.</p>	<p>whether the payment made is commensurate to the value of the consultant service.</p>					

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	<i>Deadline</i>	<i>STATUS</i>
	<p>However, management did not provide evidence on how the service provider for rented cars was selected as stated in section 4.2 of the minutes of negotiation. In addition, management did not provide evidence to support actual amount paid on rental of cars during the project execution period. This makes difficult to confirm whether the payment made is commensurate to the value of the consultant service.</p> <p>Contradiction between articles of the signed contract: Article 2.5 related to equipment and offices states that for the purpose of performing the services, the employer shall make available to the consultant free of charge, technical and other equipment and offices (equipment and furnishings to be provided by the employer and third-party services commissioned by the employer). The cost of project office shall include office rent, office staff cost and office operation cost (including cleaning, electricity, water, heating, air conditioning, insurance, telecommunication, and all office consumables. While under the same contract, the cost of project office as per financial cost breakdown (office rent and operation plus Assistant officer) amounted to euro 66,300.</p>						

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	<p>The audit noted that office and office equipment were provided to the consultant free of charge but LODA management failed to provide evidences on how the above budget line was utilized to confirm whether the payment made is commensurate to the value of the consultant service.</p>						
1	<p>6.3.1.1 Concern over the management of Local Competitiveness Facility (LCF)</p> <p>Observation</p> <p><input type="checkbox"/> Unused bank balances not yet transferred to the donor:</p> <p>Point 3.8 of the above agreements stated that any remaining funds held at the end of the project or upon expiration or termination of this agreement, including any remaining investment income, reflowed funds and unused funds, shall be returned to GIZ directly by the recipient immediately and without a request to do so in Euro at the exchange rate based on latest pre-financing installment credited to the account.</p>				CDSC	30 th 16/2024	Partially implemented

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	<p>However, it was noted that the balance of Euro 30,338.94 equivalent to Frw 38,383,977 (Exchange rate rolling at 30 June 2023) kept at two (2) bank accounts were not transferred to GIZ GmbH at end of the project.</p>						
I	<p>6.3.2.1 Delays in transferring Nutrition Sensitive Direct Support funds to the districts</p> <p>Observations</p> <p>Nutrition Sensitive Direct Support (NSDS) is the scheme meant to provide income support to poor and vulnerable pregnant women, new mothers and young children. The scheme aims to allow beneficiaries for adequate consumption and improved diet, and to incentivize uptake of key health and nutrition services and behavioral change. NSDS benefits extremely poor pregnant women and children between 0 to 24 months of age in category 1 and 2 of Ubudehe in 20 districts. Per section 8.1, paragraph 1 of NSDS Scheme guidelines issued by LODA in December 2018, NSDS beneficiaries are entitled to Frw 7,500 per month, irrespective of whether a pregnant woman also has an eligible child or whether a mother has more than one (1) eligible children or</p>	<p>LODA management should ensure that the NSDS payment are adequately reviewed, reconciled and monitored in MEIS system to ensure that the money is timely provided to intended beneficiaries to improve their welfare in due dates.</p>			<p>Social protection unit</p>	<p>30th /6/2024</p>	<p>Not implemented</p>

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	<p>whether a guardian has more than one (1) eligible child. Further, according to paragraph 5 of the same section, the payment must be made at the beginning of every quarter within the first 10 calendar days of that quarter.</p> <p>However, the audit noted that LODA delayed to transfer funds amounting to Frw 1,491,111,618 to NSDS' beneficiaries to the district level. These delays noted are ranging between 80 and 227 days</p>						
1	<p>6.3.3.1 Persistent slow recovery of loans from VUP financial services' beneficiaries</p> <p>Observation</p> <p>In the framework of VUP program, in 2009, Government of Rwanda started VUP-Financial services (Old scheme) to be implemented by LODA through Districts countrywide. Amount of Frw 21,270,441,632 (Principal and Interest) was supposed to be repaid back by the beneficiaries by March 2017. On 23rd March 2022, the Ministry of Local Government requested Councils of City of Kigali and Districts to write-off the VUP irrecoverable loans amounting to Frw 4,964,112,071.</p>	<p>LODA management in collaboration with concerned Districts should assess the recoverability of long outstanding loans and ensure that agreed repayment plans</p>			<p>Social protection unit</p>	<p>30th 16/2024</p>	<p>Partially implemented</p>

S/N	OBSERVATION (FINDING)	RECOMME NDATIONS	ACTI ON TO BE TAKE N	EVIDE NCE	RESPONSIBL E UNIT	Deadline	STATUS
	However, the audit noted that, an amount of Frw 99,861,521 that was considered as recoverable was still outstanding at the time of audit in October 2023.	(commitments for repayment) are signed with loan beneficiaries. This should be monitored to ensure recovery of unpaid loans.					
I	<p>6.3.3.2 Funds for VUP-Financial services not returned by Umurenge SACCOs (2nd scheme)</p> <p>Observation</p> <p>Review of VUP Financial services reports revealed that, from 2015 to 2019, LODA disbursed loans totalling Frw 14,844,711,691 to various beneficiaries under VUP-Financial services second scheme through districts. As at 30 September 2023, LODA had recovered through districts the amounts of Frw 14,780,855,010. That means that Frw 63,856,673 was still owed at the time of audit in October 2023. This outstanding amount is due from Gatsibo, Gakenke and Rwamagana</p>	LODA management in collaboration with relevant stakeholders should continue to make effort to ensure that the funds disbursed to SACCOs under the second scheme are returned to district for			Social protection unit	30th /6/2024	Partially Implemented

S/N	OBSERVATION (FINDING)	RECOMMENDATIONS	ACTION TO BE TAKEN	EVIDENCE	RESPONSIBLE UNIT	Deadline	STATUS
	districts. It should be noted that, this scheme was closed on 30th September 2021.	implementation of the new scheme.					
I	<p>6.3.3.3 Matured loans disbursed under VUP-Financial services “3rd scheme” not yet recovered</p> <p>Observation</p> <p>Article 15 of the Ministerial Instructions No 002/18 of 10 September 2019 determining the management and implementation of Vision 2020 Umurenge Program financial services credit scheme (3rd Scheme), states that the district shall open accounts in financial institutions, which will be used for disbursement and recovery of new loans. From 2019, the amount of Frw 30,082,250,957 was loaned to beneficiaries of VUP-Financial Services under 3rd scheme. The total loans and related interest amounted to Frw 30,683,895,976. However, out of Frw 22,707,517,564 matured loans as at September 2023, only Frw 17,428,406,852 (representing 77% of total matured loans) had been recovered as at 25 September 2023. Hence, outstanding balance amounting to Frw 5,279,110,712 was not yet recovered.</p>	<p>LODA management in collaboration with districts and other relevant stakeholders should continue to make effort to ensure that the funds disbursed under the third scheme are returned to district for implementation of the new scheme.</p>			Social protection unit	30 th /6/2024	Partially implemented

Annex 3: ANNUAL ACTION PLAN REPORT FOR 2023/2024 FY

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking	
Outcome 4: Improved management of extreme poverty alleviation programs contributing to the social transformation on decentralized level															
		Labour intensive PW delivered to extremely poor households headed by females & males	Number of sectors covered by cPW	300 (2021/22)	LODA MEIS data	300	300	300	300	300	Technical support to LG staffs in preparation of simplified feasibility assessment for new projects	1) 300 sectors have cPW project to be implemented 2) Simplified feasibility assessment for 316 new projects were analysed and updated for all districts	SP Unit		
			Number of eligible households headed by females & males benefiting from classic Public Works (cPW)	121,844 (2022/23)	LODA MEIS data	Targeting and procurement process	29,333	43,901	73,234	73,234	73,234	Support LG in finalization of cPW beneficiaries targeting process for FY 2023-2024	I. Districts were supported during cPW beneficiaries targeting where 73,234 HHs will be employed in the execution process of 316 cPW projects accorss country.	SP Unit	
												Follow up and produce a quarterly report on cPW implementation progress	84,963 households have benefited from Classic public works by end June 2024 including 38,701 females and 46,262 males.	SP Unit	
				Average number of working days gained per cPW beneficiaries HHs per year.	79 (2022/23)	LODA MEIS data	NA	29	75	75	75	Field Monitoring for cPW projects implementation to ensure compliance with cPW implementation guidelines	Field Monitoring for cPW projects implementation was conducted in all districts	SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			% of VUP cPW payments made within 15 days after the end of the 10 days work period	97% (2021/22)	LODA MEIS data	NA	100%	100%	100%	100%	Analyze cPW requests from Districts and recommend funds transfers (DPs Funds)	1) Total amount paid is 9,124,684,557 frw. 2) The average working days per HHs is 73.3 and timeliness stand at 90%.	SP Unit	
											Follow up cPW beneficiaries' Timely payment		SP Unit	
			cPW comply with social and environmental standards	100% (2021/22)	LODA MEIS data	100%	100%	100%	100%	100%	Organise refresher training of LG staffs on Environmental and Social safeguards	1) Training on Environmental and Social safeguards was organized and conducted to 1924 LG staffs out of 1930 planned across the country. 2) All 316 cPW projects implemented this FY are in compliance with social and environmental standards	SP Unit	
											Support Districts on 2024-2025 projects screening		SP Unit	
											Field Monitoring for cPW projects implementation to ensure compliance with safeguards requirements		SP Unit	
			% of cPW expenditures contributing to climate change mitigation	35% (2021/22)	LODA administrative data	40%	40%	45%	45%	45%	Ensure that projects prepared by the districts are smart climate sensitive	92% of cPW expenditures contributing to climate change mitigation.	SP Unit	
			Number of VUP sectors covered by ePW	307 (2021/22)	LODA Annual report 2021/2022	304	305	306	307	307	Support LG in targeting process for FY 2023-2024 and 2024-2025	1) 307 VUP sectors are covered by ePW 2) All districts were supported in targeting process for FY 2023-2024 3) 83,254 households have benefited from Expanded public works by December 2023 (57,980 HHs headed by females and 25,274 HHs headed by males). 4) ePW requests from districts analyzed and funds disbursed/transferred to	SP Unit	
											Follow up and produce a quarterly report on ePW implementation progress		SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			Number of extremely poor and vulnerable households participating in VUP Expanded public works ePW (LB&H/CB ECDs)	94,369 (2022-2023)	LODA Annual report	74,478	74,478	74,478	74,478	74,478	Field Monitoring for ePW projects implementation to ensure compliance with Implementation Guidelines	districts. 5) Total amount paid to HHs benefited is 13,976,563,250frw and timeliness stands at 96%.	SP Unit	
											Provide funds for EPW-LB in Districts (DPs)		SP Unit	
			Number of sectors Implementing ePW-H/CBCC HB-ECD	300 sectors	LODA Annual report	304	304	304	304	304	Refresher training for LG, sector and cell supervisors and care givers	1) All 304 sectors are implementing CB/HB ECD projects 2) Refresher training for LG, sector and cell supervisors and care givers were conducted 3) Monitoring of CB/HB ECD conducted in all Districts. 4) By end of Q4, 39,188 caregivers benefited from ePW-SB (HBECDS) including 26,282 females and 12,902 males. 5) A service provider have been hired to conduct capacity building for community home based ECD and parenting	SP Unit	
											Monitoring conducted on CB/HB ECD		SP Unit	
											Follow up and produce a quarterly report on ePW implementation progress		SP Unit	
											Capacity building for community home based ECD and parenting (hiring service provider)		SP Unit	
			% of ePW payments made within 15 days after the end of month	95% (2021-2022)	LODA Annual report	100%	100%	100%	100%	100%	Monitor ePW beneficiaries Timely payment	ePW beneficiaries timely payment stands at 96% by end of June 2024.	SP Unit	
											Provide funds for HBECDS in Districts (DPs)	ePW-HBECDS requests from districts analyzed and funds disbursed/transferred to districts.	SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking	
			% of Feasibility studies for PW projects (cPW&ePW) ensuring environment and social safeguards for FY 2024/2025 reviewed	100% for FY 2021/2022 2 376 for cPW and 332 for ePW)	LODA MEIS data	NA	100%	100%	100%	100%	Review feasibility studies for all PW projects (cPW&ePW) completed according to guidelines for FY 2023/2024 and provide feedback to Districts	1) SFAs for projects to be implemented next FY were analysed and feedback provide to districts.	SP Unit		
		Direct Income Transfers delivered to extremely poor households headed by females & males without labour	Number of sectors covered by DS	416	LODA MEIS data	416	416	416	416	416	Follow up the implementation of Direct Support Program	All 416 sectors are covered by DS and physical verification to DS beneficiaries conducted in all districts.100% eligible Households are benefiting from DS (104,560 HHs includes 77,507 females headed HHS and 27,053 males headed HHs).	SP Unit		
			% of eligible HHs benefiting from VUP Direct Support transfers	100%	LODA MEIS data	100%	100%	100%	100%	100%	Support Districts in targeting process	All Districts were full supported in targeting list	SP Unit		
				% of VUP DS payments made within 10 days after the end of month	98%	LODA MEIS data	100%	100%	100%	100%	100%	Analyze DS requests from Districts and recommend funds transfers (DPs Funds)	DS requests from Districts analyzed and funds transferred to Districts. The total payment is 12,872,631,950Frw	SP Unit	
				% of VUP DS payments made within 10 days after the end of month	98%	LODA MEIS data	100%	100%	100%	100%	100%	Follow up DS beneficiaries Timely payment	Timely Payment for DS stand at 97%	SP Unit	
		Nutrition-Sensitive DS provided to pregnant women/infants under 2 years from HHs determined as socially vulnerable according to the relevant	% of enrolled NSDS eligible beneficiaries supported	100% (134,987 by Q1 2021-2022)	LODA MEIS data	100%	100%	100%	100%	100%	Cash transfer to eligible NSDS beneficiaries	100% the total eligible NSDS beneficiaries enrolled (142,115) were all supported with NSDS cash transfer by end of June- FY 2023-2024.	SP Unit		
				% of enrolled pregnant women (in between Seven to nine months of pregnancy) attending 4 ANC stantadard visits at health center	NA	LODA MEIS data	39%	44%	50%	55%	55%	Follow up of Selection, registration and enrollement of NSDS beneficiaries		SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
		socio-economic and welfare criteria	% of 6 weeks old children enrolled in NSDS attending 2 PNC services;	NA	LODA MEIS data	59%	61%	63%	65%	65%	Organize and conduct trainings /workshop to stakeholders on NSDS guidelines and/or NSDS-MEIS module	62% of under two children supported NSDS benefited from the first PNC services after birth and then the second PNC services at one month and half age old	SP Unit	
			% of 18-24 months children enrolled in NSDS attending 6 height for age measurement (visit) at health center level.	NA	LODA MEIS data	46%	51%	55%	60%	60%	Incentives to facilitators (volunteers) who will support in Selection, registration and enrollment of NSDS beneficiaries at health center level (ANC, PNC services utilization and data entry into the system)	53 % of children aged 18-24 months benefiting from NSDS (through their mothers) managed to attending 6 heights for age measurements (visit) at health center level.	SP Unit	
		Livelihood opportunities delivered to poor and vulnerable households and linkage to other services enhanced	Number of Household benefited from productive assets transfers	8,333	LODA administrative data	Beneficiaries identified, tender process	tender process and contract negotiation	4,000	7,926	7,926	Monitor the tender process on assets transfers in districts to enhance their timely delivery of assets	12,309 participants were provided with Assets	SP Unit	
				14,752	LODA administrative data		14,722	14,722	14,722	14,722	14,722			
			Number of parasocial workers in place and prepared for their mission								Follow up districts to ensure facilitation and incentives to para social workers is provided to districts.			
											To strengthen capacities of parasocial workers to improve their performance		SP Unit	
											Sensitize VUP beneficiaries through Community outreach & BCC for Ejo Heza		SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
											Provide mobile phones to Parasocial workers		SP Unit	
			Number of extremely poor individuals receiving formal skills and apprenticeship training	8,391	LODA Annual Report	Beneficiaries selection & Service providers identification	2,000	3,612	5,612	5,612	Monitor the selection of Beneficiaries and service providers of apprenticeship training in districts	6,263 Participants have been trained in vocational training	SP Unit	
											Follow up the vocational skills trainings to selected beneficiaries in districts and provide quarterly and annual reports		SP Unit	
											Follow up and analysis of districts cash flow plan on skills Development		SP Unit	
											Sensitize individuals who have received formal skills and apprenticeship training to form association/groups through which they will be working together		SP Unit	
			% of extremely poor individuals benefiting from shock responsive social protection (SRSP) interventions	NA	LODA administrative data	100%	100%	100%	100%	100%	Enhance shock responsiveness in case of disasters and shocks within community	Develop guidelines for shock responsiveness cash transfer	SP Unit	
			CSOs Mobilised and empowered in Districts to support social protection activities	12 (2021-2022)	LODA administrative data	12	12	12	12	12	Analyze Districts requests and recommend funds transfers (DPs Funds) to strengthening NGO & CSOs partnership framework in monitoring implementation of SP programs	GiveDirectly supported recipients enrolled in the program of graduation in 5 sectors across the country: Butare in Rusizi, Murama in Kayonza, Shingiro ni Musanze, Cyabakamyi in Nyanza and Gikomero in Gasabo district by providing cash transfer.	SP Unit	
											Monitoring of CSOs activities by semester		SP Unit	
											Support SP Clients in financial literacy and VSLA through partnership with CSOs and NGOs & FBOs		SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			% of former street vendors integrated in formal business	100%	LODA administrative data	100%	100%	100%	100%	100%	1) Follow up of former street vendors activities 2) Supervise and sensitize former street vendors on the market sites 3) Capacity building provided to former street vendors on financial management	The street vendors have been integrated in formal businesses and they were helped to get loans	SP Unit SP Unit SP Unit	
		Access to financial Services for poor people increased	Number of Sectors covered by Financial services.	407 sectors	LODA administrative data	407	407	412	412	412	Supporting LG staff in financial services implementation in 407 Sectors using revolving funds	414 sectors are covered by Financial Services	SP Unit	
			Number of loans advanced to finance income generating activities	46,922 loans	LODA administrative data	7,516	20,042	34,572	52,586	52,586	Make capacity building of LG staff and providing tools to use in loan management and reporting	55,222 loans were advanced to finance income generating activity in all covered Sectors	SP Unit	
			Number of FS beneficiaries	51,045 Beneficiaries	LODA administrative data	11,531	20,321	32,687	57,656	57,656	Following-up the process of loan disbursement to beneficiaries and provide advice and corrective measures where necessary	The number of recipients benefiting from VUP FS in 2023-2024 are 60,106 including 32,406 (54%) financed to female beneficiaries and 27,700 (46%) financed to male beneficiaries.	SP Unit	
			Rate of recovery for 3rd scheme loans	75%	LODA administrative data	75%	75%	80%	80%	80%	Following-up the loan recovery process and providing guidance and support when necessary	Total loan disbursed in this financial year is 6,545,396,000 while cumulative loan disbursed in 3 rd scheme is 35,829,689,957 Frw, amount to be recovered by 30 th June 2024 is 36,546,283,756 Frw while the amount really recovered is 22,178,822,005 Frw, so the repayment rate is 78%.	SP Unit	
			Rate of loans recovery for 1st scheme	76%	LODA administrative data	90%	92%	95%	100%	100%	Following-up that District recover the remaining balance to be repaid back by SACCOs	The total loans amount disbursed are 14,844,711,683 Frw, amount repaid back is 14,817,219,852 Frw while the remaining amount not yet paid is 27,491,831 Frw.	SP Unit	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking	
			Rate of loans recovery for 2nd scheme	96%	LODA administrative data	97%	98%	99%	100%	100%	Following-up that District recover the old loans remaining balance		SP Unit		
		Ubudehe projects monitored and their sustainability enhanced	Number of districts&CoK supported to implement ubudehe projects	20	LODA administrative data	20	28	28	28	28	Follow up the ubudehe community funded projects in districts&CoK to ensure their sustainability	28 districts and City of Kigali are supported in Ubudehe projects	SP Unit		
			Number of Ubudehe projects supported	144	LODA administrative data	Public awareness & Project preparation	200	1,000	1,000	1,000	Support Ubudehe projects	1000 Ubudehe projects are supported in Ubudehe programme	SP Unit		
											Conduct public awareness on Ubudehe projects		SP Unit		
				Number of districts monitored for revolving/pass on mechanisms of HH funded projects	28	LODA administrative data	Monitoring plan elaborated	28	28	28	28	Follow up ubudehe household funded projects in districts to enhance the revolving mechanism and the continuity of the program	28 Districts are implementing Ubudehe revolving /pass mechanism of HH funded projects	SP Unit	
				% of external audit recommendations implemented		LODA administrative data	Implementation plan elaborated	82%	85%	100%	100%	Monitoring the implementation of Auditor General, Insepection and Monitoring recommendations on Ubudehe projects.	The recommendations were monitored	SP Unit	
		Operationalization of Households Profiling mechanism and Ubudehe categorization	% of Households profiling and Ubudehe categories conducted for New and Uncategorized Households	100	LODA administrative data	100	100	100	100	100	Update of Ubudehe and households profiling information	Profiled households were updated at 100% through Social registry in all Districts	SP Unit		
											Monitoring of Ubudehe and households profiling information data updates	Monitoring of household profiling data updates was done by LODA and MINALOC staff in all Districts and the report is available	SP Unit		

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			Session of Targeting processes of social protection beneficiaries	N/A	LODA administrative data	1			1	2	Participate in targeting processes of social protection beneficiaries	It has been conducted in all districts	SP Unit	
Outcome 3: Improved conducive enabling environment for local economic development to contribute to the economic transformation on decentralized level														
Local Development Support	Local Development Support	Secondary Cities supported in construction of basic infrastructures including asphalt roads and standalone drains under RUDP II Phase I	% of completion for asphalt roads.	60%	Project reports	95%	100%			100%	Construction of 40.355 km of asphalt roads	The construction of asphalt roads have been completed at 100%	RUDP SPIU	
			% of completion for standalone drains	90%	Project reports	100%				100%	Construction of 3.6 km of Standalone drains	The construction of standalone drainage have been completed at 100%	RUDP SPIU	
											Supervision of asphalt roads and standalone drains under construction	The supervision of asphalt roads and standalone drainages construction works completed	RUDP SPIU	
											Transport and Travel/Project Monitoring of RUDP II Phase I activities	The project monitoring of RUDP II Phase I activities were done regularly.	RUDP SPIU	
											Professional and contractual Services/Technical assistance by Floating Engineers	The technical assistance of RUDP II by Floating Engineer is done regularly.	RUDP SPIU	
											Trainings/RUDP-II Staff and Secondary Cities capacited and assisted in implementing safeguards instruments through regular workshops, seminars and trainings	Trainings of RUDP II staff for implementation of safeguards instruments have been regularly done.	RUDP SPIU	
											Communication	The communication on the project progress status has been done on weekly, monthly and quarterly basis.	RUDP SPIU	
		Strengthened institutional capacities through hired	Conducted Detailed Engineering Design (DED) for Phase 2 Investments.	Feasibility study completed	Study report	Draft DED			Final DED Report		Final DED Report	Stakeholders consultations (including local communities) Report writing, submission and validation of reports	The final DED report has been submitted by the Consultant	RUDP SPIU

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
		consultancies (TAs) for DED, EIAs and RAPs Studies for RUDP II Phase 2	Conducted ESIA/RAP for Phase 2	Feasibility study for Phase 2 investments	Study report	Contract signature	Inception Report	Draft Report	Final Report	ESIA and RAP Final Report	Site reconnaissance Stakeholders consultations Field data collection Report writing, submission and validation	The contract has been signed. The consultant is working on the final report.	RUDP SPIU	
			Consultancy services for City Management Offices (CMO) roadmap and Institutional Capacity development in secondary cities undertaken	Inception report	Study report	Draft Report	Draft final report				Draft final report	Stakeholders' consultations (including local communities) Report writing, submission and validation of reports	The CMO interim report has been approved	RUDP SPIU
		RUDP II Phase 2 implemented	Supervising Firm for Phase 2 investments procured	Study reports	Administrative data	Terms of Reference (TORs)	Request for Expression of Interest (ROEI) and shortlisting	Request for proposals (RFP)	Contract Negotiation and signing	Contract Negotiation and signing	*Preparation and approval of TORs *Evaluation of bids *Notification to bidders	The tender is at Evaluation stage	RUDP SPIU	
		Urban development project in Rubavu, Musanze and Rwamagana supported under UEDi	% of Construction of Market Street One Way Project with NMT (Non-motorized transport) lane in Rubavu town constructed.	45%	LODA administrative data & report	50%	65%	80%	100%	100%	Construction of Market Street One Way Project with NMT (Non-motorized transport) lane in Rubavu Town	The construction works were completed at 100%.	LED	
			% of Construction of Agri Product Market and food court in Musanze town achieved.	30%	LODA administrative data & report	30%	45%	60%	70%	70%	Construction of Agri Product Market and food court in Musanze town	The Construction of Agri Product Market in Musanze town were completed at 100%. The project was provisionally handed over on 20th June 2024 and has started a defects liability period.	LED Division	
			% of Construction works of Modern Market	30%	LODA administrative data	40%	50%	60%	70%	70%	Construction of Modern Market in Rwamagana town.	The construction works of Rwamagana Modern Market are estimated at 82.5%,	LED Division	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			in Rwamagana completed.		& report									
		Mugombwa and Kigeme modern markets constructed	% of construction works achieved	Construction works at 55%	Report	65%	75%	90%	100%	100%	1. Monitoring construction works of Mugombwa modern market. 2. Transfer of funds 3. Provisional handover	1) Mugombwa market completed at 100%. 2) Provisional handover done 25/11/2023	LED Division	
			% of construction works achieved	Construction works at 60%	Report	70%	80%	90%	100%	100%	1. Monitoring construction works of Kigeme modern market. 2. Transfer of funds 3. Provisional handover	The construction of Kigeme market completed at 100%	LED Division	
		LG development projects Implemented	% of LG development projects with quality feasibility studies	64%	LODA administrative data		70%			70%	1) Provide support to Districts for quality of feasibility studies of Districts Development projects. 2) To analyse feasibility study of LG projects.	Support to Districts for quality of feasibility studies of Districts Development projects provided timely (The result from the analysis were that 67% of FS acceptable).	LED Division	
			% of Infrastructure projects implementation progress monitored on quarterly basis	100%	LODA administrative data	25%	50%	75%	100%	100%	1) Conduct technical monitoring of Districts development projects including ESMF and provide supports for projects execution 2) Analyse technical monitoring reports on projects implementation and follow up on critical issues related to LED projects implementation	LED projects implementation progress monitored on monthly basis; (KFW final evaluation and independent evaluation conducted, joint M&E with REMA, MINECOFIN and MINALOC, was conducted, Monitoring of completed LED projects were concluded in all districts; Thus all LG projects are regularly monitored using MEIS	LED Division	

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			All Districts and CoK created jobs within LG projects FY 2023-24	28	LODA administrative data				28	28	1) Capacity building of job creation strategy. 2) Report on new jobs created under LG projects FY 2023-24.	Jobs created both permanent and casual within District and CoK	LED Division	
		Local infrastructure and facilities operationalized and properly maintained	All Districts and CoK with O&M plans for LG infrastructures	28	LODA administrative data				28	28	1) Refresher training on O&M for Districts and CoK staff. 2) Support all LG and CoK to conduct inventory and elaborate infrastructure maintenance and operational plans.	Operation and maintenance plans for LG infrastructures prepared for all District and CoK.	LED Division	
		Capacity of LG staff to implement development projects enhanced	Number of district staff trained on projects design and implementation	120	LODA administrative data	150				150	1) Train district staff on management of infrastructures projects (Roads, water, Buildings, Schools & Electricity including ESMF and EHS)	151 District staff on management of infrastructures projects were trained	LED Division	
		LODA Financial and technical audit recommendations implemented	% of audit on LED projects in LG 2022/2023 facilitated	100	LODA administrative data			100%		100%	1) ToRs prepared and approved 2) Procurement for auditing 3) Coordinate all audit on LED projects in LG 2022/2023	KFW audit for LED projects was facilitated MINECOFIN audit for LED projects was facilitated OAG audit was facilitated	LED Division	
			% of audit and monitoring recommendations for LED projects implemented	90%	LODA administrative data			85%	90%	90%	Follow up and support to the implementation of audits (OAG, LCF, LODA Monitoring, external audit 2022-2023) recommendations related to LED	All audit and monitoring recommendations for LED projects successfully implemented	LED Division	
		One income generating Project per village supported	Number of income and employment-generating projects supported	N/A	LODA administrative data	0	0	0	409 projects supported	409	Conduct capacity needs assessment of projects selected in 2022-2023FY	Completed: This activity was carried out with the technical support from members of VMP technical committee. The needs of the selected projects were assessed and ranked.	LED Division	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
											Coordinate mobilization of complementary support to projects selected in 2022-2023FY	BDF has organized training sessions on access to finance, the purpose of the training was to equip the beneficiaries with knowledge on access to finance, prepare them to be investor-ready and link them to available funding opportunities.	LED Division	
											Coordinate provision of complementary support to selected projects in 2022/2023	409 projects have received financial support from the districts and CoK.	LED Division	
											Coordinate monitoring of projects provided with complementary support	8 districts have submitted reports on the usage of funds disbursed to VMP projects. The remaining Districts will provide their reports in April	LED Division	
			Number of income and employment-generating projects identified	N/A	LODA administrative data	Project implementation guidelines are disseminated	Awareness raising to project's stakeholders conducted	Identification and selection of additional projects prepared and coordinated	416 projects selected	416	Conduct awareness raising to project's stakeholders	Completed: A meeting was held on 10th November 2023 between LODA, BDF, RSB and RFDA to discuss areas of intervention and how support can be provided to Village Model Projects on how the selected projects can benefit from services offered by the above-mentioned stakeholders.	LED Division	
											Prepare and coordinate identification and selection of additional projects in LG 2023/2024 FY	The VMP guidelines have been revised, approved and distributed to all Districts. Plans for raising awareness and providing training sessions on the new guidelines are underway, scheduled to commence in April. Following these activities, the selection process will be immediately initiated.	LED Division	
Outcome 5: Improved quality in planning, budgeting, execution and monitoring of LG interventions, including digitalization														

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Local Development Support	Local Development Support	LG is supported in 2024-2025 Planning and budgeting processes	% of Project feasibility studies that meet standards	64%			70%			70%	Develop and disseminate 2024/2025 LG planning guidelines in collaboration with stakeholders	In collaboration with MINECOFIN, the 1 st Planning and Budgeting Call Circular was prepared, especially LODA worked on section of the Local Government.	PLANNI NG, SP and LED	
											Organize and conduct technical planning workshops between CG and LG to discuss and agree on 2024/2025 annual priorities and targets	LODA/Planning team worked with MINECOFIN on preparation and consultation 2023/2024 Imihigo between districts/CoK and central government institutions. A workshop has brought together Sector Ministries/Agencies and districts/CoK. The consultation sessions were organized into economic, social and governance clusters.	PLANNI NG	
											Support Districts and CoK in submission of 2024/2025 plans and projects through MEIS	Districts and CoK were supported in submission of 2024/2025 plans and projects through MEIS	PLANNI NG	
											Analyze Districts submitted plans (Project feasibility studies, PPDs, OPAPs, Infrastructure needs) and provide feedback for consideration	Analyse and feedback on (Project feasibility studies, PPDs, OPAPs, Infrastructure needs done and feedback provided to Districts and CoK. Overall results from the analysis were that 67 % of feasibility studies are acceptable while 33% are to be improved	PLANNI NG	
											Preparation and presentation of 2024/2025 LG projects to LG advisory committee for further guidance and advice	LODA/planning team supported the preparation of 2023/2024 LG projects advisory committee that took place in Minecofin	PLANNI NG	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			Number of Sub-District entities with planning and Monitoring skills	0	0	416					Develop training materials	In collaboration with MINECOFIN, LODA/Planning team has trained Sector councilors both Presidents of Sectors council and economic commission of sector council and Sector technical staffs playing focal points of planning. Training sessions took place on 10-16/09/2023 in Southern Province, on 20-26/09/2023 in Northern Province, and on 25-30/09/2023 in Western Province. The training sessions for the Eastern Province	PLANNI NG	
										Conduct training for sector officials on planning and M&E process				
			Number of Districts & CoK with 2024/2025 development budget allocations to development projects fully entered into IFMIS	28	LODA administrative data			28	28	28	Preparation and dissemination of 2024/2025 development budget ceilings to LG	The detailed LG budgeting guidelines for fiscal year 2024/2025 have been developed by LODA and published	PLANNI NG	
											Organize and conduct budgeting sessions with Districts and City of Kigali for 2024-2025 fiscal Year	The Budgeting sessions with Districts and City of Kigali for 2024-2025 have been organized and conducted	PLANNI NG	
											Coordinate LG budget revision for 2024/2025 fiscal year	LODA has prepared and conducted the budget revision sessions and submitted to MINECOFIN consolidated revised district/CoK development budgets and worked with MINECOFIN in the integration of revised budget into IFMIS	PLANNI NG	
											Support Districts and CoK 2024/2025 budget data entry into IFMIS	LODA in collaboration with MINECOFIN have supported Districts and City of Kigali in the budgeting exercise. Districts and CoK have allocated budget on priority projects and activities, entered the projects and budgets into IFMIS with support from LODA in collaboration with MINECOFIN.	PLANNI NG	
											Prepare district plan and budget consultations at level of MINECOFIN and Parliament	District plan and budget consultations at level of MINECOFIN and Parliament	PLANNI NG	

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												have been organized and prepared.		
											Develop earmarked fund guidelines for 2024/2025 fiscal Year	The earmarked fund guidelines for 2024/2025 fiscal year was prepared and published to the Local Government.	PLANNING	
											Infrastructure cycle Management and related capacity building	Infrastructure cycle Management and related capacity building done on time	PLANNING	
		LODA's institutional plans (strategic plan, SIP, SAP, GBS, PPDs & OPAFs) and budget prepared, implemented and activity reports produced	2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs) for LODA are available	2022/2023 annual plans (SIP, SAP, GBS, PPDs & OPAFs)	LODA administrative data		2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs) for LODA available into IFMIS	2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs) and draft budget for LODA available into IFMIS	2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs) and final budget for LODA available into IFMIS	2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs) and final budget for LODA available into IFMIS	Develop LODA's 2024/2025 annual plans (SIP, SAP, GBS, PPDs & OPAFs)	LODA's 2024-25 FY annual plans have been developed and submitted to MINALOC and MINECOFIN. Through IFMIS	PLANNING	
											Budgeting process of LODA plan and budget data entry into IFMIS	The Budgeting process of LODA plan and budget data entered into IFMIS	PLANNING	
											Prepare weekly flash report to Minaloc	Weekly flash report was prepared and submitted to MINALOC on time	PLANNING	
											Enter action plan data into IPPIS/RBM	LODA Action plan was prepared and entered into IPPS	PLANNING	
											Produce quarterly Imihigo and Action plan reports	Annual Imihigo and Action plan reports produced	PLANNING	
											Produce quarterly report for Loda projects performance and Submit to Minecofin through IFMIS	Annual report for Loda projects performance produced and Submitted to Minecofin through IFMIS	PLANNING	
		LODA-supported interventions consider citizen needs and priorities	Number of Cell& Sector's priorities submission through MEIS	2148 Cells & 416 Sector submit their priorities into MEIS	MEIS	Citizen participatory planning and feedback guidelines and tools	Citizen participatory planning and feedback guidelines and tools disseminated	2148 Cells & 416 Sector submit their priorities into MEIS	2148 Cells & 416 Sector submit their priorities into MEIS	2148 Cells & 416 Sector submit their priorities into MEIS	Update and disseminate citizen participatory planning and feedback guidelines and tools	MINALOC and LODA, in collaboration, have developed and updated citizen participation in planning and budgeting guidelines for 2024/2025.	PLANNING	
											Sensitization of LG on citizen participatory planning and feedback guidelines and process	Sensitization of LG on citizen participatory planning and feedback guidelines and process were done	PLANNING	

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											Mobilization of Cells and Sectors, and Launch participatory planning at LG level	Citizen participatory planning conducted in all Districts	PLANNI NG	
											Monitor participatory planning process at LG level and provide feedback to LG as regards compliance with the process	Citizen participatory planning conducted in all Districts	PLANNI NG	
			Assessment report produced on consideration of citizen priorities and needs in 2024/2025 LG plans		LODA administrative data			Assessment report produced on consideration of citizen priorities and needs in 2024/2025 LG plans	Assessment report produced on consideration of citizen priorities and needs in 2024/2025 LG plans	Assessment report produced on consideration of citizen priorities and needs in 2024/2025 LG plans	Analyse and assess 2024/2025 LG projects submission to find how far they consider citizen needs and priorities	LODA has supported districts and CoK in submission process, through the MEIS, development projects and SP projects to be funded for 2024/2025 FY.	PLANNI NG	
		Planning, implementation and monitoring processes of Multi-sectoral approach activities for extreme poverty eradication strengthened and coordinated	Number of children aged 6-14 in ubudehe cat I enrolled in schools	N/A	LODA reports	identification of children to be enrolled		14,500		14,500		26,338 of children aged 6-14 in ubudehe cat I enrolled in schools	PLANNI NG	
			Number of eligible individuals in ubudehe cat I benefited from skills development	N/A	LODA reports	Procurement process	1,000	2,000	3,966	3,966		6,263 of eligible individuals in ubudehe cat I benefited from skills development	PLANNI NG	
			Number of eligible HHs in ubudehe cat I with access to agricultural seeds/fertilizers	N/A	LODA reports	Procurement process	10,585				10,585		22,180 of eligible HHs in ubudehe cat I with access to agricultural seeds/fertilizers	PLANNI NG

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			Number of eligible HHs in ubudehe cat 1 benefited (any) small livestock	N/A	LODA reports	Procurement process	7,000	18,500	25,622	25,622		20,489 of eligible HHs in ubudehe cat 1 benefited (any) small livestock	PLANNING		
			Number of eligible HHs in ubudehe cat 1 benefited from off/on grid energy	N/A	LODA reports	Procurement process	500	2,000	5,540	5,540		19,634, of eligible HHs in ubudehe cat 1 benefited from off/on grid energy	PLANNING		
		LODA MIS is administered (Both LODA staff and LG staff have access and are trained on the ICT solutions that are provided to support them in an efficient way in their full set of daily operations) Improvement of data quality for both LED project and SP projects	Number of active users supported	5000	LODA administrative data	100	200	300	400	400	Technical support to district to train sector staffs on MEIS Upgraded Modules	The refresher training (ToT) was conducted to district staffs (Data Management specialist and Social protection staffs) on monitoring of SP modules, NSDS and Home-Based ECD.	MIS		
											Technical support to LG and SACCOs staff in Data entry and reporting via MEIS & FS MIS	Technical Support provided to district and sector staffs using FS MIS system to receive accounting reports. Two (2) reports of accounting on FS MIS have been enhanced.	MIS		
				Number of Development of additional Modules in LODA MIS	7	LODA administrative data		1		1	2	Upgrading LODA MISs (Improvements to MEIS by extending the use of available workflow management and document management functionality)	New features were developed to enhance the NSDS, Planning module and expanded public works module/HB-ECD. The graduation module and categorical grant module developed on MEIS.	MIS	
				Number of test and feedback report issued by MIS unit	2	LODA administrative data		1		1	2	Provide quality assurance	Quality assurance was conducted on every enhancement done through both systems (MEIS & FS MIS) to test the functionalities added /improved	MIS	
				% of New IT equipment procured and operational	N/A	N/A	Single source tender	Single source tender	Single source tender	100%	100%	Upgrading IT infrastructure for the LODA MISs and other system	5 UPS have been purchased and distributed.	MIS	
Outcome 2: Improved feedback mechanisms on the impact of LG interventions for social and economic transformation to stakeholders and resources mobilization															

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
		LODA plan and funded projects are monitored and evaluated	Number of annual report produced	Annual report 2021-2022	LODA administrative data	Annual report for 2022-2023				1	Produce 2023-2024 annual activity report	The 2023-2024 annual activity progress report of LODA interventions was produced and approved.	M&E	
			Number of M&E plan produced	M&E plan 2022' - 2023	LODA administrative data	M&E plan 2023-2024				1	Produce 2023-2024 LODA M&E plan	The LODA 2023-2024 monitoring plan was produced and is available	M&E	
			Number of quarterly monitoring reports produced	M&E reports for 2021-2022	LODA administrative data	Q1 report 2023-2024	Q2 report 2023-2024	Q3 report 2023-2024	Q4 report 2023-2024	4	Conduct monitoring activities and Produce four quarterly (2023/2024) reports of LODA funded projects in districts and Cok	The quarter one monitoring mission on MSAP, direct support and IDP model villages was conducted and reported. In quarter three, there was a monitoring of HBECD	M&E	
			Number of quarterly activity progress report produced	Quarterly activity progress report 2021-2022	LODA administrative data	Q1 report 2023-2024	Q2 report 2023-2024	Q3 report 2023-2024		3	Produce LODA quarterly activity progress report	The LODA quarterly activity progress reports produced and contain the progress of each interventions of LODA to LGs	M&E	
			Number of LODA Imihigo performance report produced	Imihigo performance report for 2021-2022	LODA administrative data	Q1 report 2023-2024	Q2 report 2023-2024	Q3 report 2023-2024	Q4 report 2023-2024	4	Produce 2023-2024 quarterly Imihigo reports	The imihigo and action plan report produced	M&E	
			Number of feedback meetings	2	LODA administrative data		1 feedback meeting		1 feedback meeting	2	Conduct at least 2 monitoring feedback meetings to LG including the compliance reports of LG projects	The feedback meeting was organized on webex where LODA feedbacked to LGs on the compliance and monitoring reports among others	M&E	

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		District Data quality in the MEIS analyzed and feedback provided	Number of LGs Quaterly reports on data quality analysis	4	LODA administrative data					4	Quality assurance of data entered in the MEIS by LG and give immediate feedback to the users through MEIS or any other easy and effective communication channel	The quality assurance of data entered in MEIS for LODA interventions was done and finding shared with LGs staff in the training organized at provincial level aiming at improving the quality of data and reports in the MEIS	M&E	
		Earmarked funds to Districts and CoK regularly monitored and inspected	Number of financial compliance reports produced	Financial compliance reports for 2021-2022	LODA administrative data					4	Collection and analysis of quarterly districts Financial Reports from MEIS and produce a report; Monitor the compliance of implementation of Developments partners and stakeholders' MoU	The districts quarterly report has been Collected and analysed on financial data in MEIS nd and report is produced; The compliance of implementation of Developments partners and stakeholders' MoU were monitored	M&E	
			Number of external audit missions supported	External audit report for 2021-2022	LODA administrative data						Facilitate external auditors and evaluators for projects funded by DPs	The external auditors and evaluators for projects funded by DPs were facilitated	M&E	
			Refresher training for FCDO districts accountants			30 Districts accountants trained					1. Develop training materials 2. Training of districts accountants reporting on FCDO activities	The Training of districts accountants has been provided	M&E	
			% of audit, monitoring mission recommendations monitored	Report on implementation status of audit recommendations 2020-2021	LODA administrative data	100%	100%	100%	100%	100%	Monitor the implementation of Recommendations (financial management) from differents evaluators (OAG, External Auditors, etc...) and produce implementation status report	The implementation of Recommendations (financial management) from differents evaluators (OAG, External Auditors, etc...) and produce implementation status report was monitored	M&E	

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		LODA additional funds for LG interventions are mobilised from national and international partners	% of Implementation resource mobilization strategy	5%	LODA annual report		10%			10%	Implementation resource mobilization strategy including system tools and support mechanism	The following Resource Mobilization Strategy has been implemented: Field visits with funders, participation in exhibition, use of fact sheets to showcase achievements, branded folders,..	GD	
			Number of project proposals submitted for funding	0	LODA reports					2	Identify potential additional fund resources	Additional Funders have been mobilized from LUXDEV and ENABEL	GD	
			Number of meetings with DPs resource mobilization ends	5	LODA reports					4	Organize coordination Meetings with DPs and Funders to strengthen partnerships to increase financial resources for LODA interventions	LODA met with the following DPs and Funders: MINECOFIN, KfW, AFD, FCDO, GIZ, WB, LUXDEV	GD	
Outcome 1: Strengthened institutional capacity to effectively and efficiently implement LODA's mandate														
Administrative And Support Services	Administrative And Support Services	Human resources management support functions provided adequately and timely	Number of monthly salary processed and paid	12	LODA reports	3	3	3	3	12	Prepare and timely pay the staff salaries, allowances, statutory deductions and other benefits to under statutes (Lump and bonus), statutory deduction (TPR, PENSION, MEDICAL, MATERNITY, CBHI)	LODA staff salaries were timely prepared and statutory deductions were timely declared	CS/HR	
											Communication for LODA employees	LODA staff communication was timely provided	CS	
											Remuneration and allowances of SPIU employees, statutory deduction (TPR, PENSION, MEDICAL, MATERNITY, CBHI)	Remuneration and allowances of SPIU employees, statutory deduction (TPR, PENSION, MEDICAL, MATERNITY, CBHI) were prepared and declared on time.	CS	
											Communication for LODA/SPIU employees	Communication for SPIU staff prepared on time.	CS	

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											Coordinate Public Ceremonies (Labor Day etc...)	Public ceremonies coordinated.	CS	
											Burial indemnities and terminal benefits	The burial indemnities were planed	CS	
			Number of Sport Service Providers	0	LODA reports	3	0	0	0	3	Hire Sport Service Providers	Sport service providers hired	CS	
											Support and coordinate Human resources activities	HR activities supported and coordinated	CS	
			% of structure's positions filled (Recruitment)	85%	Recruitment reports	1	0	1	1	4	Conduct recruitment processes for vacant positions; hiring computer rooms and refreshments for exam facilitators	Recruitment process for different positions were carried out and new staff received appointment letters	GD/CS/HRM	
			Percentage of staff trained from LODA CD Plan	10%	LODA reports	2%	5%	7%	11%	11%	Organize Capacity Development measures	Capacity Development were organized regularly	GD	
			Training plan available	Training plan	Training plan 2022-2023	Draft training needs		1		1	Prepare LODA annual training plan for FY 2024-2025	LODA annual training plan for FY 2024-2025 have been prepared	GD	
		Institutional budgets executed and financial reports submitted	% of LODA budget execution	100%	LODA reports	20%	50%	75%	100%	100%	Prepare, execute and disburse GoR and DPs budgets on time	GoR and DPs budget prepared and executed on time	CS, LED, SP, LGSPD	
			% of GoR and DP funds disbursed timely	80%	LODA reports	85%	85%	85%	85%	85%	Ensure proper management of financial resources	Financial resources is well managed	CS	
			Availability of approved budget, budget revision and regular cash flow plans reports	Approved budget 2022-2023	LODA reports	25%	50%	75%	100%	100%	Ensure budget preparation, budget revision and budget execution is done on time	Budget prepared and executed on time	CS; LGSPD; CDS&Co ordination Division	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking		
		Institutional Logistics provided adequately and on time	% of Assets and office equipment acquired and well managed	Assets and stationaries available	LODA reports	100%	100%	100%	100%	100%	Acquisition and Distribution of office equipment, furniture, stationaries and Beverage to LODA staffs, recording, insurance and ensure safety store and maintenance	The office equipment, furniture, stationaries and Beverage to LODA staffs acquired and distributed	CS/ Logistics			
			Number of contracts of general service	Contract of service ongoing	LODA reports	2	0	0	0	2	Acquire Cleaning, security, Water and Electricity services	Cleaning, security, Water and Electricity services are acquired	CS/ Logistics			
			Number of Hired cars in place	Hired cars in place	LODA reports		1			1	Hiring the cars to the staffs within Kigali city and transport	The cars to the staffs within Kigali city and transport is hired	CS/ Logistics			
		ICT support services provided adequately	Acquired ICT equipment, services and available contracts of ICT related services	Existing and ongoing contracts and ICT assets available	LODA administrative data				100%	100%	100%	100%	Prepare technical specifications for ICT equipment to purchase	Technical specifications for ICT equipment prepared	CS/ICT	
						100%	100%	100%	100%	100%	Monitor the contract for hired service provider in hosting of LODA platforms	Monitor the contract for hired service provider is done	CS/ICT			
						100%	100%	100%	100%	100%	Follow up the contract for hired telecommunication services provider to ensure the availability of the services	Follow up the contract for hired telecommunication services provider is done	CS/ICT			
							1		1	2	Prepare and submit bi-annual reports of ICT equipment	Bi-annual report of ICT equipment prepared	CS/ICT			
							100%		100%	100%	Upgrade and maintenance of existing ICT equipment	ICT equipment upgraded	CS/ICT			
		Secretarial functions conducted adequately	% of incoming documents & correspondences managed	100%	LODA administrative data	100%	100%	100%	100%	100%	100%	Reception, and use DTS for recording, orientation of incoming documents and correspondences	Incoming documents and correspondences received, recorded using DTS and well orientated	CS		
			% of outgoing documents & correspondences managed	100%	LODA administrative data	100%	100%	100%	100%	100%	100%	Coding & recording and mailing of outgoing and incoming documents and correspondences	Outgoing and Incoming documents and correspondences coded, recorded using DTS and well orientated	CS		

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			% of correspondences are received and sent to supervisors	100%	LODA administrative data	100%	100%	100%	100%	100%	Received and sent correspondences to supervisors	Received and sent correspondences to supervisors were done.	CS	
			% of correspondences received from supervisors are dispatched to division staff	100%	LODA administrative data	100%	100%	100%	100%	100%	Ensure that all correspondences received from supervisors are dispatched to division staff	All correspondences received from supervisors are dispatched to division staff	CS	
		Records management of Loda documents received, distributed and archived securely	Availability of efficient, functional and up-to-date archives	Available documents received 2019-2020	LODA administrative data	100%	100%	100%	100%	100%	Maintain effective cataloging of documents received	Cataloging of documents received are well maintained	CS	
Protect and repair all existing documents to keep good record management of archive	All existing documents to keep good record management of archive are protected and repaired.										CS			
Collect and file documents from concerned divisions	Collect and file documents from concerned divisions were done and files in Archive.										CS			
		LODA Communications are well managed	Number of field trips conducted & number of success stories published	1 field trip; 35 success stories	LODA administrative data	0	1	0	1	2	Organize a one day workshop for media practitioners and District Communication Professionals on the revised VUP design and guidelines (at least 30 journalists & 30 District Comms);	4 workshop sessions gathering 38 journalists and 35 communication professionals were successfully conducted in May 2024	GD	
											Conduct 2 Media Field Trips with different Media Houses and Editors to showcase best practices in climate change interventions, and to document the progress of project interventions in form of success stories.	4 media filed trips were conducted at provincial level from 7th May to 17th May 2024 at Munyiginya in Rwamagana, Kinigi in Musanze, Mubuga in Karongi and Karama in Huye.	GD	
			Number of community outreach events organised/conducted	5	LODA administrative data		2	2	2	6	Organize community outreach events on key desired Social Behavior Change areas vis-à-vis VUP and Livelihoods opportunities to preach graduation out of poverty: ;		GD	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
											Conduct visits to SP beneficiary households and saving groups, village assemblies, etc. to disseminate graduation messages	Citizens' assembly and house to house visits: Both messages on Graduation out of poverty and <i>Imbereho</i> Dynamic Social Registry were communicated every Tuesday during community assembly which convene regularly to discuss socioeconomic development, solving citizens' complaints and interaction between local leaders and community members. The visits were intensively held in Sectors who benefited from cash transfers provided by Give Directly in Nyanza, Musanze, Kayonza, Gasabo and Rusizi	GD	
											Collect and document testimonies to showcase best practices/success stories on VUP & Livelihoods components;	<ul style="list-style-type: none"> 41 success stories were published by different media houses to share the best practice for graduation and self-reliance. 	GD	
											Production & airing of radio spot;	11 talk shows organized, 3 radio spots (aired 320 times), presenter mentions (aired 680)	GD	
			Number of IEC materials produced and distributed	(5,000 leaflets, 5,000 posters, 2 pull ups, 416 roadside banners)	LODA administrative data						Design, print and distribute communication materials (5,000 leaflets/brochures / flyers, 4 pull up banners, 2 Tear drop banners, 9 street banners, 16,000 VUP booklets A5) bearing key messages on VUP & SLE components programs	A) 2780 booklets (2760 on VUP guidelines & 20 booklets on VUP design & success stories) designed, printed and distributed; B) 2 pull up banners designed, printed and utilized (Ref. Gakenke & Ruhango September 2023)	GD	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
			Number of community outreach events conducted	1 (FY 2021/2022)	LODA administrative data		1	1		2	Conduct community outreach events to disseminate graduation messages	Training for of media and Local Government communication professionals was conducted from 5th to 17th May 2024 on the National Strategy for Sustainable Graduation to the attention of media and Local Government communication professionals. One-day training workshop to the attention of 38 journalists and 35 communication staff (CoK, Districts & Provinces) at provincial level. Further, 4 community outreach events were held to collect, process and disseminate success stories as part of mobilisation and sensitisation campaign to inspire the graduation mindset and social behaviour change amongst clients of social protection programmes and the general population at large.	GD	
			Number of interviews, radio/TV talk shows and adverts broadcasted	20	LODA administrative data	1	4	4	3	12	1) Organize the regular conduct media interviews on TV and radio stations to ensure balanced and accurate coverage of LODA activities;	8 interviews organized (3 TV, 5 radio, 1 OGS success story on LODA social protection activities)	GD	
											2) Produce and broadcast Radio and TV talk shows (8 Radio and 4 TV Talk shows; Pre-recorded magazines ,1 Audio Visual Documentary & DJ mentions, 2 radio spots, 48 Vox Pop)	11 talk shows organized, 3 radio spots (aired 320 times), presenter mentions (aired 680)	GD	

Program+ A2:O 202	Sub Programme	Outcome/ Output	Indicators	Baseline	Source of data	Q1	Q2	Q3	Q4	Annual Targets	Activities to Deliver output	Achievements at the end of Q4 2023/2024	Responsible Division/ Unit	Ranking
											<p>Conduct a sensitization campaign with LG on citizen participatory planning and feedback guidelines and process:1) Organize 1 live radio talkshow on Radio Rwanda & Community radios</p> <p>2) Production & airing 1 radio spot for 1 month on RRW & Community radios</p>	<p>2 radio talk shows organized, 1 radio spot broadcasted under the auspices of MINALOC. • Radio commercial [with coverage of 98%]: broadcast daily on National Broadcasting Agency and other 20 community and commercial radios across the country. The intent is to make it known countrywide and calling upon community members to adhere it so that they can easily access social services and facilitate households' data update.</p> <ul style="list-style-type: none"> • TV Commercial [with coverage of 17%]: broadcast daily on National Broadcasting Agency and other six TVs • Radio talk shows [with coverage of 98%]: two regular talk shows on National Broadcasting Agency per week and bi-monthly radio talk shows on 20 community and commercial radios across the country. • TV talk shows [with coverage of 17%]: conducted bi-monthly on National Broadcasting Agency and other six TVs; • Presenter mentions [with coverage of 98%]: Targeted most popular shows and most popular radio and TV presenters who disseminated the message through their shows during the prime time. • Testimonies and squeeze-back banners on TVs [with coverage of 98%]: Success stories of people who graduated from poverty were broadcast on radios and TVs to share the best practice for graduation and self-reliance. 	GD & PLANNING	

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			Number of online media services rendered	0	LODA administrative data					3	Hire online media services for LODA communications (news articles/supplements, web banners/adverts, short videos)	ASSPROD LTD was hired and contracted	GD		
			Number of events covered	9	LODA administrative data	2	3	4	4	13	Cover and mediatize events and field missions of which LODA is part	11 events and field missions covered and mediatized	GD		
			Number of articles published and social media posts	13	LODA administrative data	3	5	5	2	15	Regularly update LODA website and manage its social media pages (YouTube, Twitter, Facebook, ...)	Seven stories published; 85 Twits posted, 3 YouTube videos uploaded	GD		
		LODA internal audits conducted in line with national standards and on a timely basis and subsequent recommendations implemented									Prepared annual internal audit plan	Approved annual action plan is available	GD		
			Joint Systematic Audit	Loda Projects	LODA administrative data and Field visit						1	Conduct internal audit of financial and non-financial transactions	Audit assignment was done	GD	
			Facilitate external audit & OAG's audits				OAG report			External Audit report	2	Facilitate external audit & OAG's audits for fiscal year 2023/2024	External and OAG's audits were facilitated	GD	
			Number of internal audits conducted	4	LODA administrative data						4	Conduct internal audit of financial and non-financial transactions	Internal audit of financial and non-financial transactions conducted	GD	
			Follow up and Monitoring of Audit recommendations Implementation status	Issue tracking report 2023/2024	LODA administrative data						4	Monitor the implementation of audit recommendations and produce reports	The report on implementation of audit recommendations is available.	GD	
			Annual procurement plan executed	Approved 2023/2024 Procurement plan	FY 2021/2022 procurement plan.	LODA administrative data	Final procurement plan	50%	80%	100%		Prepare procurement plan 2023-2024	The procurement plan 2023-2024 was prepared and approved	GD	
				FY 2022/2023 procurement plan.	LODA administrative data	Approved procurement plan	10%	20%	60%	100%	Execute the approved procurement plan 2023-2024	The execution rate of the procurement plan is at 100%	GD		

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		Legal and advisory services provided	% of contracts, guidelines and agreements drafted, reviewed and duly submitted	100%	100%	100%	100%	100%	100%	100%	Draft, negotiate and review all contracts, MoUs, Guidelines and agreements submitted for signing or endorsement as well as providing legal advice during their execution	100% of Contracts or agreements and 100% of MoUs have been signed at every occasion	GD	A
											Provide quarterly report on contract management	Contracts are properly managed	GD	
		LODA resources are managed professionally to effectively and efficiently implement its mandate	Number of Board meetings organized	4	LODA administrative data	1	1	1	1	4	Prepare BoD meetings	3 BoD meetings held	GD	
			Number of management meetings organized	20	LODA administrative data	5	5	5	5	20	Prepare management meetings in fiscal year 2023/2024	15 management and coordination meetings held	GD	
			% of decisions noted in BoD and management meetings implemented	95%	LODA administrative data	95%	95%	95%	95%	95%	Coordinate BoD, Divisions and Units to ensure coordinated programs implementation	100% of BoD, Division and Unit resolutions were implemented	GD	