

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
CLUSTER 1: ECONOMIC DEVELOPMENT											
Outcome 1: Increased Agricultural Productivity											
1	Enhanced food security through a sustainable land use and input use	Number of T/Ha of maize produced	3.7T/ha of maize produced	3.8	*Follow sampling of fields for measuring productivity for season A2016 *Realize field visits in each sector to follow up the progress of the sampled fields.	*15 Field visit have been done for mobilizing population on improved seeds, fertilizers usage and best agricultural practices *Sampled plots for Rice have been followed	3.87	101.84	RAB, SECTORS	5,400,450	5,146,010
2		Number of T/Ha of rice produced	5.4T/ha of rice produced	5.5	*Realize <i>at least one</i> field visits on rice cooperatives to follow up evaluation of productivity *Follow sampling of fields for measuring productivity *Realize field visits on rice cooperatives to follow up evaluation of productivity	Plots for rice and maize productivity measuring have been identified and are being followed *14 Field visit have been done for following up the growing of crops • Maize t/ha: 3.87 • Beans t/ha: 1.42 • Rice t/ha: 5.510	5.5	100.18	RAB, SECTORS		
3		Number of T/Ha of beans produced	1.3T/ha of beans produced	1.4	*To identify sites to apply sampling in season A2016 *To sample fields for measuring productivity for season A2016 and follow up their progress *Follow up evaluation of beans productivity measurement		1.4	101.43	RAB, SECTORS		
4		Number of tones of mineral fertilizers used on maize and rice	930	1074.39	*Organize farmers to purchase mineral fertilizers and to follow up their utilization *Organize farmers to purchase mineral fertilizers and to follow up utilization	*Mobilization meetings have been done in 13 Sectors * One radio live talk *217.35T of DAP (67.9%) and 133.85 T of UREA (83.66%) have been used on Maize * 430.1 T of NPK (104.9%) and 211.2 T of UREA (103%) have been used on Rice	992.50	90.64	RAB, Agro dealers, SECTORS, RAB, ZOE MIN, Sectors, RESEAU DES FEMMES/ACTIO NIAD		
5		Number of tones of maize improved seeds multiplies	61	65	*Organize cooperatives for improved maize seed multiplication *Follow up planting and growing of fields for improved seeds multiplication * Follow up harvesting of multiplied seeds	64.7 tones of maize improved seeds multiplies	64.7	99.54	RAB, Maise cooperatives, Sectors		
6		Number of tones of selected maize seeds used	1,013	126	Follow up distribution of improved seeds	125 tones of selected maize seeds used	125.0	99.21	RAB, AGRODEALERS, SECTORS		
7		% of District households with composts for increasing use of organic manure	54	65	Mobilize farmers to have composts	*Mobilization meetings have been done in 13 Sectors * One radio live talk *52,653/77259 households have composts	68.2	104.85	Sectors		

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8	Number of ha consolidated under maize	6478	6,500	Follow up planting and growing of maize for season C2015 *Establish FFS(Farmer Field Schools) for extension *follow up planting and growing of maize for season A2016 *follow up planting and growing of maize for season B2016	*Mobilization meetings have been done in 13 Sectors * Two radio live talk *12 Field visit have been done for following up the growing of crops and maintainance *Agricultural seasons officially launched: 9/7/2015 at Gishubi with Hon Governor of Southern Province, on 9/10/2015 at Musha with Hon Minister of Minicom, 17/2/2016 at Mamba with ES of District *RICE: 2,468 ha of land planted	6,639.5	102.15	RAB, Agro dealers, SECTORS, CENTRE IWACU			
9	Number of ha of cassava consolidated	3066ha of cassava consolidated	3,066	Mobilize seeds and follow up planting	*BANANA: 527.6 ha of land planted *MAIZE: 6,639.5 ha of land planted *Cassava: 558 ha of land planted	558.0	18.20	RAB.Sectors, farmers			
10	Number of ha of beans consolidated	15455 ha of beans consolidated	23880	Follow up planting and growing of beans	*BEANS: 24,138 ha of land planted *SOYBEANS: 1661	23,880.0	100.00	RAB.,Sectors, farmers			
11	Number of ha of Soybeans consolidated	1600ha of soybeans consolidated	2433	Follow up planting and growing of soybeans		1,661.0	68.27	RAB, Cassava cooperatives, sectors, RESEAU DES FEMMES			
12	Number of ha of rice consolidated	2420ha	2433	Follow planting and growing of rice		2,468.0	101.44	UCORIBU, MINAGRI, sectors, ARDI, GIKONKO RICE Ltd			
13	Number of ha new improved banana planted	252.5 ha of banana consolidated	500	*Identify and start preparing sites to be covered by banana *Support improved banana planting activities *follow up planting and maintenance of planted banana		527.6	105.52	Sectors, banana farmers	32,000,000	29,614,106	
14	Number of ha of banana rehabilitated	4000 ha of banana consolidated	4500	*Map all eligible banana for maintenance and rehabilitation *Follow up banana rehabilitation activities	Farmers have been to maintain banana and 3950ha have been rehabilitated	3,950.0	87.78	RAB, sectors, banana farmers	6,045,000		
15	Agricultural extension activities increased	Number of sessions of crop clinics	6	20	Organize crop clinic session	19 crop clinic sessions realized at Ndora. Famermers used to consult agronomist twice a month.	19.0	95.00	RAB, FARMERS, Ndora Sector	60,000	38,000
16	Number of male and female farmers trained on TWIGIRE MUHINZI	1,034	1048	Train identified beneficiaries on TWIGIRE MUHINZI	1042 farmers trained on twigire muhinzi	1,042.0	99.43	RAB, FARMERS,	3,000,000	2,782,500	

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17	Number of new FFS for agricultural extension established	9	37	*Follow up sites identification for FFS for selected FFS *Follow up establishment and follow up FFS for selected CIP (Crop Intensification Program)	In partnership with partners, 29 FFS established in Sectors for agricultural extension in season A2017 FFS were monitored and used to mobilize farmers on CIP	78.4	211.83	ACTIONAID, CONCER WW, ARDI, CARITAS, CENTRE IWACU,RDIS	300,000	282,500
18	Mechanization systems increased Number of ha marshlands irrigated	560/1,623	500	*Identification of sites to be irrigated *Develop irrigation in marshlands	*298 Ha of marshland of Mirayi and Mushaduka rehabilitated *Construction of irrigation dam at Mushi is under construction, works are at 98%.	298.0	59.60	MINAGRI, farmers, Sectors	1,066,000,000	1,066,000,000
19	Number of ha of hillside land irrigated	6ha/40 ha of hillside land irrigated	26	*Identify sites for hillside irrigation *Follow up initiatives of hillside irrigation development	*Mobilization meeting held and potential beneficiaries identified *Sites identified *30.5 ha are under small scale irrigation technology	30.5	117.31	MINAGRI FAREMRES	750,000	687,500
20	Agriculture production addition value chain increased Number of tones of maize and beans continuously stored	• Maize; 189 • Beans; 208	• Maize; 466T • Beans ; 352T	Mobilize farmers for readiness of maize and beans storing	Farmers are being mobilized and 72 tone of beans stored	17.6	2.15	SECTORS	250,000	60,000
21	Soil erosion control enhanced Number of new ha of progressives terraces	1,200	1800	*Identify sites to be covered by new progressive terraces *Follow up development of new progressive terraces	*Sites of ha have been identified and projects prepared *The Community approach has been adopted *The execution of progressive terraces progressive is regularly monitored	1,742.3	96.79	FARMERS, SECTORS, FONERWA	205,885,264	187,265,000
22	% of existing ha of progressive radical maintained	70	75	*Organize identification of existing progressive terraces need to be maintain *Follow up maintenance of existing progressive terraces	Maintenance of progressive terraces monitored and 69% of them maintained	69.0	92.00	SECTORS, Umuganda committee	600,000	195,000
23	Number of new ha of radical terraces developed	888	250	*Identify sites for new radical terraces *Develop new radical terraces	*Sites of ha have been identified and projects prepared *The Community approach has been adopted *The execution of radical terraces is regularly monitored	256.7	102.68	FONERWA, LODA, SECTORS	550,000,000	530,491,587
24	Horticulture production increased Number of new of fruit trees planted in District	37,640	19,000	*Follow up nurseries preparation *Follow up sites preparation, fruit seedlings distribution and planting	New 15,183 fruit trees planted	15,183.0	79.91	JADF, RAB	250,000	173,500
25	Number of ha of vegetables cultivated	72	87	Follow planting and growing of vegetables	83 ha of vegetables planted	83.0	95.40	Sectors	250,000	162,500

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26	Growth of traditional exports production and productivity increased	Number of tones of mineral fertilizers used in coffee	224	672	*Order mineral fertilizers *Sensitize coffee farmers to use mineral fertilizers *Follow up that 100% of women and men coffee farmers use efficiently mineral fertilizers for coffee	Mineral fertilizers ordered and 474 tones used	474.0	70.54	NAEB, Coffee washing stations, coffee cooperatives, Sectors	1,124,400	823,450
27		% of ha of coffee maintained	89% of 1,011.7/1131.6ha	92	*Map all coffee plantation and identify their requirements in maintainance *Hold meeting of coffee taskforce *Follow up weeding and laying down for at least 85% of all coffee plantations	89% of 1,011.7/1131.6ha of coffe maintained	89.0	96.74	NAEB, Coffee washing stations, coffee cooperatives, coffee farmers, Sectors,Security organs	1,240,000	782,600
28		Metric tons of fully washed coffee increased	300T	419	Mobilize coffee stations	Coffee stations and their capacities have been identified and assessed *Different meetings have been held for mobilization 280.412 T of coffee washed	280.4	66.92	NAEB, Cofee washing stations, Sectors, cofee farmers	1,500,000	1,123,500

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Outcome 2: Increased animal resources productivity											
29	Animal genetic improved	Number of cows artificially inseminated	3,153	3153	*Encourage cow farmers for artificial insemination practice *make available semen's *Mobilize farmers for cows artificial insemination and follow up insemination activities	*Mobilization meeting held Semen are purchased and distributed as needed 3159/3153 cows inseminated *The PD positive has been conducted for July to February 2016, and 1225/1937 (63.24%) were identified as pregnant	3,159.0	100.19	Farmers, sectors	8,133,800	7,275,974
30		Number of cow calves recorded	1,671	1671	Identify born calves, eartag and record them	Identity cards are monthly distributed 1739/1681 calves born registered	1,739.0	104.07	RAB, farmers, vets	60,000	54,000
31	Animal diseases controlled	Number of cows vaccinated against diseases BQ (black quarter) and LSD (lumpskin diseases)	0 cows vaccinated against BQ and 14,946 cows vaccinated against LSD	15,920	Ensure availability of vaccines; Conduct vaccination campaign	Vaccines against BQ were purchased 15997 cows vaccinated against BQ and 15998 cows vaccinated against LSD	15,998.0	100.49	RAB, SECTORS	8,000,000	7,925,800
32	Animal production increased	Volume of Animal productions: T of meat, T of fish, T of milk and T of hides and skins	Meat : 132T Fish : 9T Milk : 380T Hides and Skins : 13T	Meat : 160T Fish : 6T Milk : 400T Hides and Skins : 16 T (Total = 582T)	Follow up animal production	Meat: 144T Fish : 8T Milk: 387T Hides and Skins : 13.5T	552.5	94.93	RAB, SECTORS, MCC, FARMERS	500,000	260,000
33		Number of tones of honey produced	220	220	*Establish modern hives, protecting bees, honey harvesting *Monitor honey harvesting	Honey production monitored and 193T harvested	193.0	87.73	RAB, Bee keepers,	150,000	34,500
Outcome 3: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.											
34	Forest cover management strengthened	Number of ha of new afforested area	New 402 ha afforested 2013-2015	250	Follow up seedlings preparation and planting activities	*Sites for new agro forestry and forestry trees planting identified *The tender process carried out seedlings have been produced * 289.53 ha forestry trees planted	289.5	115.81	LODA, Contractors, Sectors, NAFA	73,050,000	67,425,600
35		Number of ha of degraded forest rehabilitated	81 ha rehabilitated 2013-2015	50	Follow up seedlings and sites preparation and reconversion activities	7 ha of degraded forest rehabilitated in collaboration with PGREF	7.0	14.00	PGREF/RNRA	22,500,000	3,150,000
36		Number of ha of agroforest trees planted	44 ha	4780	Follow up nurseries preparation, seedlings planting and growing of planted seedlings	**Sites for new agro forestry and forestry trees planting identified *The tender process carried out seedlings have been produced *4,596ha of agro forestry	4,596.0	96.15	PGREF/RNRA , Sectors, Contractor	25,000,000	23,055,553

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37	Mechanisms to reduce use of woods increased	Number of new biogaz plants constructed for households	262	120	To mobilize farmers and support them to construct biogaz plants	126 farmers eligible to biogaz construction identified and mobilized , 121 biogaz construted * Uptonow 391 households : 310 headed male and 81 headed female households with domestic new domestic biogaz installed	121.0	100.83	REG, Sectors, farmers, biogaz contractors	48,000,000	48,000,000
38	Environment protection and climate change resilience interventions enhanced	Number of new km of Akanyaru river buffer zone reinforced with bamboos	35	45	Plant bamboos in Akanyaru buffer zone	48.7/45 ha of bamboos and penisetum planted	48.7	108.22	FONERWA, SECTORS	75,644,527	56,852,000
39		% of implementation of District committee environment action plan	93	100	Organize implementation of planned activities	11/12 activities implemented at 95%	87.1	87.08	REMA, SECURITY ORGANS, NYC, NWC	1,250,000	873,500
Outcome 3: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement											
40	Electricity connections increased	Number of new households connected to electricity	10,150	2554	*Identify HH near distribution of electricity in collaboration with sectors *Hold one meeting to mobilize identified households to be connected to electricity *Monitor connectivity to electricity progres	New 1876 households are connected are connected, households with electricity connections reached 12026 /12,704 HH (15.57% over targetd 16.44%)	1,876.0	73.45	REG, SECTORS	150,000	108,000
41		Number of new public infrastructures: Sector and cells offices, Health centers and Schools with electricity connection	55 public infrastructures: 24 Sector and cells offices, 10 Health centers and 21 Schools with electricity connection	10	*Sensitize public infrastructures within 35 m from LV lines to be connected to electricity *Promote use of solar energy on infrastructures that are far LV on grid electricity lines	19 schools connected with photovoltaic solar energy: Muduha, Kagoma, NyagahuruII, Kizenga, Kabeza, Linda, Nyabinyenga, Joma, Mukomacara, Mukiza, Mushongi, Runyinya, Mugombwa, Nyabitare, Rwamiko, Cyumba, Saga, Mbogo and Gikore	19	190	REG, SECTORS, SCHOOLS, HEALTH FACILITIES	250000	130500
42		% of works execution of electricity lines Muganza-Mugombwa-Gikore	60	100	Monitor works execution especially for LV lines construction and extension towards Gikore	Poles are available on lines but are not linked	80	80	REG	75000	54000
43		% of works execution of electricity lines extensions in Gikonko, Mamba, Gishubi, Muganza, Mugombwa and Mukindo Sectors	0	40	Monitor project implementation progress and sensitize population	Contract for works execution signed and topography survey ongoing	20	50	REG	240000	55000

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44	% of construction of peat power plant	4	25	Monitor implementation of the project	Field visit to monitor progress of the project realized; works were not operational, only site project and some peat for survey were there. An agreement between the Hakan-Peat Power Plant Ltd and Government has been signed	5	20	MININFRA, HAKAN PEAT POWER PLANT Ltd	180000	31000
45	Management of District land improved	99	100	Render land notary services to its seekers	985/985 requests have been assessed and rendered ontime	100.0	100.00	RNRA, SECTORS	200,000	162,500
46	% of requests for land management service rendered on time	86	100	*Assess fullness of requests and monitor their treatment *Record in computers all received requests *Monthly report on on progress in the area of land administration	1157/1157 requests have been assessed	100.0	100.00	RNRA,SECTORS	203,000	156,000
47	% of establishment of geo-localizable list of District used and unused land.	0	60	*Identify District lands *Take coordonates of unused identifies lands *Draft report of District used and unused land	List of unused lands available. Draft report prepared	58.0	96.67	RH, RNRA	240,000	200,000
48	% of requests of land documents to be prepared using GIS (Geographic Information System) software performed on time.	78	80	Take GIS coordonates and establish documents	123/127 of requests of land documents to be prepared using GIS (Geographic Information System) software performed on time.	96.9	121.06	SECTORS, RNRA,	200,000	175,000
49	% of establishment of specific land use plan of health centers and District hospitals	0	60	*Take GIS coordonates of health centers of occupied land *Analyse collected data with GIS	All lands of health centers have recoredd coordinates Draft report available	70.0	116.67	HEALTH FACILIES, SECTORS	590,000	525,000
50	% of activities related to map making, land disvision, land titles elaboration and mining certification witnessed by concerned stakeholders	100	100	Ensure that or activities on land are recognized by their respective stakeholders	64/64 activities related to map making, land disvision, land titles elaboration and mining certification witnessed by concerned stakeholders	100.0	100.00	SECTORS, RNRA,	1,840,000	1,600,000

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51	% of eligible households living in planned settlements	53	56	*Identify households to join planned grouped settlement *Realize field visits per month to follow up settlement in imidugudu *Monitor that 100% of new houses are in tiles or metal sheets	New 1,719 households joined planned settlement; 42,134/76,087 (55.37%) eligible households living in planned settlements	55.4	98.88	SECTORS	165,000,000	123,668,498
52	Increased District population have sustainably access to clean water	Rukoko-Gisunzu (13km) constructed	40	*Update the existing study of Nyanza-Mukindo WSS *Monitor works execution	Contract implementation started and is at topography survey level	20.0	50.00	WASAC, NYANZA, KIGEMBE, KANSI, MUGOMBWA and Mukindo Sectors	350,000,000	-
53	% of rehabilitation works of Mayaga water supply system	-	40	Identification of works to be tendered	Contract implementation started and is at topography survey level	20.0	50.00	WASAC, LODA, Giskonko, Masha, Mamba Sectors	250,000,000	-
54	% of population with access to clean water	76	78	Monitor accessibility to clean water for 6450 population	Water supply systems in Nyanza, Kigembe and Masha Sectors extended and new 7050 people got accessed to clean water *People with access to clean water become 253,680	100.2	#####	WASAC, JADF	300,000,000	268,706,909
	Conditions of Transport infrastructures improved	Feasibility study for rehabilitation of 71km available	40	Realize tender process for the 71 km of feeder roads rehabilitation works execution *Proceed with land expropriation for the rural feeder roads construction *Monitor rural feeder roads rehabilitation works execution	*The tender awarded to HORIZON CONSTRUCTION Ltd *Works are daily monitored, they are at 41.08%	41.0	102.50	MINAGRI	619,354,772	506,900,000
55	% of rehabilitation of Save -Mamba road	70	100	*Complete works execution * Pay for land expropriation cost to 782 beneficiaries	Works execution completed, Provisional acceptance realized in February 2016 Land expropriation cost was paid to 270/782 beneficiaries	98.0	98.00	RTDA	950,000,000	923,450,000
56	% of Construction of Remera bridge	Feasibility study for rehabilitation of remera bridge available	100	*Realize tender process for Remera bridge construction works execution *Monitor Remera construction works execution	Remera bridge (maheresho) constructed at 98%	98.0	98.00	LODA, NYANZA SECTOR	15,875,142	2,575,028

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57	% of 83km regularly maintained road (routine maintenance) in good conditions: bushes removed, dugs covered, rain water draining	80	90	*Update contracts of cooperatives in routine road maintenance *Monitor works execution	Maintenance of 83km was executed at 83%: there two months where they do not work	83.0	92.22	RMF, sectors	45,500,000	34,156,973	
58	Number of new km of rural roads maintained	107	110	*Prepare sub projects for roads maintenance *Monitor recruitment of community workers	114 km of rural roads are amaintained through VUP/PW	114.0	103.64	LODA, VUP/PW SECTORS	276,400,000	238,976,645	
Outcome 4: ensure that growth and rural development are underpinned by appropriate skills and productive employment, especially for the growing cohort of youth											
59	All outputs required in BDE unit realized on time	3,680	3900	Identify categories and opportunities of jobs	*District opportunities and economic activities for off farm jobs creation identified *New 19185 off farm jobs created	19,185	491.92	BDF, PSF, FAITH ORGANIZATION, COOPERATIVES	100,000	87,250	
60	Number of start-up MSMEs for Youth and Women coached	NA	188	Mobilize youth and women to access BDA services	1241 MSMEs coached and linked to financial institutions	1,241	660.11	MINICOM, BDF, NEP, SECTORS	15,000,000	15,000,000	
61	Number of hands-on skills graduates accessing start-up toolkit/equipment	NA	81	Identify beneficiaries, youth from IWAWA included Monitor selected beneficiaries accessing the support through UMURENGE SACCO&BDF *Support graduates to get start up kits	21 male youth on 16/2/2016 graduated from IWAWA *120 benefited start up kits	120	148.15	BDF, WDA, NYC, SECTORS	250,000	182,500	
62	Number of SMEs accessing BDF guarantees	NA	37	Mobilize youth and women for accessing BDF products	271 SMEs benefited guarantees and grants from BDF	271	732.43	BDF, NEP, SECTORS	2,352,700	2,200,000	
63	Establishment and operationalization of Community Processing Centers (CPCs) enhanced	Construction works of banana production processing plant executed at 70%	100	Follow up construction and equipment of banana processing plant works execution	Equipment and machines supplied and installed , and the production started	100	100.00	LODA, GABI	185,000,000	116,055,868	
64	% of realization of feasibility study of pig production processing plant	Tender awarded	100	Follow up feasibility study of establishment of of pig production processing plant realization	Provisionnal acceptatnce of the feasibility study of establishment of pig processing plant realized	95	95.00	LODA	10,000,000		
65	Tourism infrastructures increased	% of construction of District Guest house phase II	38	100	Monitor guest house phase II construction execution works	Construction works of Gisagara Guest house phase II executed at Construction works of Gisagara Guest house phase II executed at 94%	73	73.00	LODA, NDORA SECTOR	485,000,000	409,867,745

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66	Access to finance increased	Number of new women and men, institutions and groups contracted loans for productive investment in Umurenge SACCO	1,566	2000	Mobilize population to use loans in Umurenge SACCO	*Through VUP/FS, Public awareness in financial literacy organized *Beneficiaries are preparing their projects * Beneficiaries and Loan committee have been trained *468 people benefited a loan of 55,358,465 Frw	2,455	122.75	Business development service, BDF, LODA, MINISANTE	234,000,000	171,663,430
67		% of bankable peopple with account in Umurenge SACCO	49%(97,678/199,344 bankable people)	55	Mobilize at least new women, men to be registered in Umurenge SACCO	105739/194924 54.245% (FI) *88247/194924 45.25% (Saccos)	53.6	97.44	Umurenge SACCO, Sectors, Centre IWACU/DFATD, BDF, DUHAMIC ADRI,AEE	1,200,000	842,700
68		Loans recovery rate in Umurenge SACCO	92	95	Follow up loans recovery rate in Umurenge SACCO	*Mobilization meetings held *The list of defaulters is regularly updated 631 028 190/685 698 342 Frw are timely paid back	94.8	99.81	SECTORS, UMURENGE SACCO	2,340,000	88,247
69		Number of new men and women private bank agents operational	20	6	Follow up progress in private bank agents	26 bank agents operational	6.0	100.00	Private agents, PSF, Sectors, Army, Police, banks	60,000	
70		Number of new mobile money agents operational	24	18	Mobilize youth for mobile money business	38 mobile	14.0	77.78	Telecommunication companies, sectors, PSF, sectors	300,000	
71		% of cooperatives with legal personality with general assemblies held	NA	100	Monitor cooperatives to hold general assemblies and to manage their property in transparency	93.3% (157/168) of cooperatives with legal personality with general assemblies held	93.5	93.45	RCA, SECTORS	600,000	
72	Marketing for business development increased	Number of trade fair realized in District/attended by District PSF	1	3	Support realization of trade fairs	3 trade fair realized in District/attended by District PSF: One at national level and another at Provincial level and another one at District level in collaboration with JADF	3.0	100.00	District Executive committee, JADF, District employment promotion service, PSF, cooperatives, media	2,500,000	
73		Number of meetings of AFF (Access to Finance Forum) business promotion held	4	4	Organize AFF business promotion meeting	4 meetings of AFF business promotion held	4.0	100.00	RRA, PSF, SECTORS, MINICOM, LODA	1,500,000	
SOCIAL DEVELOPMENT											
Outcome 6: Improved education quality and learning outcomes across all levels of education											

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74	Enrollement in pre-primary and primary education enhanced	Number of new ECD(Early Childhood Development) model established and operational	5 ECD operational: Cyamukuza/Ndora, Gikonko, Kibilizi, Zihare/Kibilizi and Gisunzu/Nyanza	2: One at Muganza and another at Save	*Prepare terms of reference for establishment of ECD Model at Muganza and Save *Follow up establishment of ECD Model at Muganza and at Save	Tender for works execution of construction of ECD Muganza prepared and tender awarded *Works execution for ECD Muganza completed * Save and Ndora ECD received materials	2.0	66.67	ACTIONAID, MUGANZA AND SAVE SECTORS	120,000,000
75		% of cases reduced from drop out in primary identified in begging 2016 school year	NA	4	* Assess 2015 school closing year and 2016 beginning school year *Monitor monthly reintegration of children from identified out	14157 pupils identified as drop out at the beginning of 2016 school year. (4%=3146 pupils) *5125 Pupils reintegrated (7.3%)	7.3	182.50	SECTORS, SECURITY ORGANS, SCHOOLS	1,500,000
76		Number of pupils who were given 1L of milk/ week	3,362 pupils	9500	Follow up utilization of the milk distributed at selected schools	*9 School beneficiaries Milk is regularly supplied *9,933 pupils: 5,117 male and 4813 female pupils were given milk.	9,933.0	104.56	RAB, SCHOOLS, SECTORS	1,200,000
77	Quality of education in primary education enhanced	Number of Primary Education Schools inspected at least once a school year	32 schools	64	Inspect schools: quality of education, ICT use, environment and climate change resilience, girls'room hygiene inspections included	64 schools inspected at least once	64.0	100.00	SECTORS, SCHOOLS	2,500,000
78	Adults Literacy increased	Number of male and female adults taught in literacy program	5,074 people: 1,827 male and 3,247 female adults	3700	*Identify beneficiaries for literacy program, *Teach at least 2,700 from identified beneficiaries	*Beneficiaries for literacy program have been identified *Stakeholders and partners identified * New 3,570 adults: 1,546 male and 2,024 female adults taught in literacy program	3,570.0	96.49	SECTORS, ADPER, AEE, CARITAS, CARE INTERNATIONAL	1,500,000
79	Equitable access to 9 years basic education for all children and expanding access to 12YBE increased	Number of new rooms for classrooms, Early Childhood Education (ECE) and libraries constructed	36 classrooms and 72 latrines constructed for classrooms	36 classrooms and 72 latrines constructed for classrooms	*Execute construction works of 15 classrooms, 9 rooms for ECE, 5 rooms for libraries and 36 latrines *Equip the constructed classrooms and make them operational	The tender for purchasing materials has been carried out and materials have been supplied Cumulative progress for rooms construction 100% Works have been regularly monitored Rooms are equipped	36 classrooms and 72 latrines constructed for classrooms	100.00	MINEDUC, MINALOC, SECTORS	
80		% of cases reduced from drop out in low level Secondary 12YBE identified in begging 2016 school year	NA	2	*Assess 2015 school closing year and 2016 beginning school year *Monitor monthly reintegration of children from identified as drop out	7.37% (5518/74,983 pupils) reduced from drop out rate in primary education	1.8	91.50	SECTORS, SECURITY ORGANS, SCHOOLS	1,500,000

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
81	% of cases reduced from drop out in upper level Secondary 12YBE identified in begging 2016 school year	NA	2	*Assess 2015 school closing year and 2016 beginning school year *Monitor monthly reintegration of children from identified as drop out	3.2% (247/6,449 pupils) reduced from drop out rate in lower level of Secondary education *65 Students reintegrated	3.2	160.00	SECTORS, SECURITY ORGANS, SCHOOLS	1,500,000		
82	Quality of education in Secondary increased	Number of Secondary Education Schools inspected	15	34	Inspect schools: quality of education, environment and climate change resilience, girls'room and hygiene inspections included	39 secondary schools inspected at least once	39.0	114.71	SECTORS, SCHOOLS	1,500,000	
Outcome6: Improve access and use of quality health											
83	Outputs of public health achieved on time	% of implementation of management recommendations related to Health Unit	NA	90	Monitor implementation of recommendations regarding health unit		-	MoH, HEALTH FACILITIES, SECTORS, CONCERN WW	300,000		
84	Health infrastructures improved	% of rehabilitation works of hospitalization bloc at Musha health center and hospitalization bloc at Kirarambogo health center executed	0% of rehabilitation works executed	100	Monitor tender process for rehabilitation of Kirarambogo&Musha health centers	*Rehabilitation works are being execution, Musha at 98 %, waiting for provisional acceptances realized	100.0	100.00	LODA, MUSHA &MUGANZA SECTOR	350,000,000	156,610,326
85	Accessibility to health services increased	% of adherent to community based health insurance	75	100	*Sensitize people to adhere to health insurance and support vulnerable people *Supervise mutuelle de sante sections	*Meetings for mobilizing population held at all levels, 83% (257,064/308,203) of people covered under Community Based Health Insurance	83.3	83.30	MINISANTE, ZOE MINISTRY, CRR, CARITAS, ADEPR/ RWA 370, RWA 364, RWA 336, AMI, social welfare service, INTERNATIONAL ALERT	6,000,000	
86		% of men and women in union using modern family planning methods	54	56	*Organize campaigns and mobile video units for FP *Monitor FP progress	*Mobilization meetings held * 51.4% of women using modern contraceptives	51.4	91.79	MINISANTE, SFH/USAID, Sectors, Health facilities	1,500,000	
87		% of women delivering in safe and clean health facilities after antenatal visits	93	95	Mobilize Community health workers to look afer all pregnant women	*The community is mobilized for delivering in health facilities *94.48% (10,247/10,846) of women delivered with Skilled birth in health facilities.	94.5	99.47	DPEM Committee, MoH, Sectors, Health Facilities	1,200,000	
88		% of Health facilities (District pharmacies and District hospitals) with less than 5% of vital medical products stocked out	99	100	Monitor monthly vital medical stocked out	Monthly verification done 1% of vital medical products stocked out	100.0	100.00	DISTRICT PHARMACY, HEALTH FACILITIES	50,000	
Outcome 7: Increased coverage of the extreme poor and vulnerable											

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
89	Social inclusion for development of population welfare enhanced	% of activities related to ubudehe done on time as recommended by LODA instructions	100	100	Monitor implementation of ubudehe activities	Ubudehe categorization realized July-December 2015 484 Ubudehe projects funded and are being implemented in 12 Sectors	100.0	100.00	LODA, SECTORS	154,000,000	126,015,228
90	Extended coverage of social protection safety nets to the extreme poor and vulnerable.	Number of households, male and female under extreme poverty covered by VUP PW.	4,924; 2,763 female headed and 2,161 male headed households	4,924	*Monitor PW projects preparation to respond to required payments and working days *Monitor that average number of days gained per VUP PW beneficiaries HHs will get at 72% *Pay 100% of workers within 10 working days after the due date	* 27 PW projects prepared within community participation, All projects implemented, 5,174 people: 2962 female and 2212 male employed	5,174.0	105.08	LODA, SECTORS, MINECOFIN, BNR	650,000	
91		% of eligible VUP DS households under extreme poverty covered	100% of eligible (3,362/3,362: 2,441 female headed and 921 male headed) VUP DS households	100	*Identify eligible beneficiaries of VUP DS *Monitor disbursement and utilization of the VUP/DS support *Monitor households to be graduated through DS/VUP *Disburse and follow up utilization of the support	Updated eligible DS/VUP beneficiaries 2,518 identified 100% (2518/2515) of eligible VUP DS households under extreme poverty covered	100.0	100.00	LODA, SECTORS, MINECOFIN, BNR	486,000,000	397,553,336
92		% of validated FARG DS households under extreme poverty covered	100% (1,747/1,747: 1,275 female headed and 472 male headed) of validated households	100	Validate beneficiaries of FARG/DS for 2015/2016 *Disburse DS to eligible beneficiaries *Monitor graduation from extreme poverty through FARG DS	*In collaboration with FARG and IBUKA, 1510 beneficiaries have been validated *All validated beneficiaries have been benefited the DS for the 4 quarters	100.0	100.00	MINALOC, FARG, SECTORS, BNR, IBUKA	185,000,000	
93	Vulnerability cases towards under poverty line reduced	Number of new houses refurbished for genocide survivors	30	20	*Prepare contract for refurbishment works execution of 20 identified houses *Monitor refurbishment works execution	*Contract with Inkeragutabara have been initiated for 4 houses in One model *2 houses constructed in collaboration of AERG at Mugombwa *20 families: one male headed and 19 female headed families supported to have shelters	20.0	72	FARG, INKERAGUTABARA, SECTORS	120,000,000	
94	Mainstreaming and advocacy of PWDs enhanced	Number of projects of PWDs financially supported	14	6	Identify and Select Projects of PWDs to be supported *Train representatives of identified beneficiaries on project management *Support selected projects of PWDs	PWDs have been mobilized for designing the projects 13 Projects have been submitted to the District for selection 6 projects have been selected 18 beneficiaries of these projects have been trained 9 570 000 Frw have been used for financing 6 selected Projects	6.0	100.00	NCPD, SECTORS	12,500,000	9,970,000

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
95	Number of inspection realized to ensure if new public buildings (administrative building, schools, health facilities, bar, hostels, commercial houses, etc) respecting access of people with disability and other social inclusion	NA	5	Monitor respect of accessibility of people with disability and other vulnerable groups with specific attentions	4 projects inspected to respect access of people with disability: Maintenance of District offices, rehabilitation of Kirarambogo and Musha health centers and construction of guest house	4.0	80.00	DISTRICT SERVICES, SECTORS, PSF,	150,000		
96	% of children with disability not enrolled at age not enrolled identified	NA	100	Identification of children with disability at school age	182 children with disability identified not enrolled at school District is looking for support from JICA to support those children to frequent schools	100.0	100.00	Sectors, AMIZERO Center, NCDP, SCHOOLS	350,000		
97	% of implementation of NCPD action plan		90	95	Monitor evaluation of implementation of 2014/2015 NCPD action plan implementation	23/26 planned activities realized at 99%	87.6	92.19	NCPD, SECTORS, JADF	25,000,000	21,850,000
98	Joint action plan to eliminate malnutrition implemented.	% of children identified malnourished benefited supplementary food	262/262 children identified malnourished benefited supplementary food	100	*Monitor screening activities for identified children in yellow or in red to be beneficiaries of the supplementary food *Monitor distribution of supplementary food to identified children *Screen under five children for identification those in need of supplementary food and administer it to them	*Screening realized and 478 under five children found with acute and chronic malnutrition *100%(482/482) of identified under-five children with acute and chronic malnutrition benefited supplementary food * The utilization of supplementary food are regularly followed	100.0	100.00	LODA, CONCERN WW, DPEM Committee, Sectors	16,000,000	
99	Number of poor families received cows through Girinka program;	New 1,106 households	1206	*Mobilize cows and distribute them *Buy cows in girinka program	*Beneficiaries identified Stakeholders in Girinka program identified and mobilized *New 1,365 families: 1,129male and 236 female headed Families received cows through Girinka program;	1,365.0	113.18	Contractors, farmers, DUHOZANYE, ZOE MINISTRY, REASEAU DES FEMMES, AMI, CRR	422,100,000		
129	Number vulnerable households received pigs	1,513	1800	*Identify potential beneficiaries and source *Mobilize pigs from partners and from pass on and distribute them	* First of all Beneficiaries had been identified *Stakeholders had benn identified and mobilized *2,156 vulnerable households : 1294 male and 862 female headed households supported to breed pigs * Activities are regularly monitored	2,156.0	119.78	RAB, Framers, ubudehe committees, CRR, CONCERN WW,CARE INTERNANTION AL	45,000,000		
CLUSTER 3: GOVERNANCE AND JUSTICE											
Outcome8: Improved public accountability and democratic governance											

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016										
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget
100	Outputs of District Council realized on the time	NA	5	Monitor implementation of District Council resolutions is over 90%	5 reports of District Council decisions 60/61 taken decisions implemented	5.0	100.00	DISTRICT SERVICES, SECTORS	2,000,000	3,926,500
101	% of Council sessions realized with working documents received on time	75	95	Prepare working documents for Council and share them by the time	The four meetings realized with working document at 97%	97.0	102.11	DISTRICT SERVICES	150,000	64,000
102	% of Council and its respective Commissions activities with already logistics available on time	98	100	Prepare logistics of Council activities	100% of meetings (5/5 meetings of Council and 39/39 meetings of commissions and 9 commissions descents) held with available logistics	100.0	100.00	MINALOC, PROVINCE	15,500,000	13,266,200
103	% of Council resolutions published as required by regulations	100	100	Publish to population Council resolutions	100% (5/5) of Council decisions published	100.0	100.00	PROVINCE, SECTORS	240,000	64,000
104	% of Sector Councils resolutions with feedback within 7 days	72	95	Monitor effective realization of Sector Councils meetings and react on their resolutions	Realization of Sector councils have been done at 89%	89.0	93.68	DISTRICT SERVICES, SECTORS	780,000	106,000
105	% of population participation in election of administrative organs	NA	100	Mormize and monitor realization of election	Election from Villages to District organs have been well organized and monitored	98.0	98.00			
106	All outputs for District internal services in 2015/2016 realized on time	28	30	Prepare and conduct audits	32 audits realized and perfomed District internal auditors supported other District in auditing VUP and girinka program	32.0	106.67	MINECOFIN, MINALOC, PROVINCE, AUDITOR GENERAL	1,800,000	

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievment against target	%	Stakeholders	Planned budget	Spent budget	
Outcome 10: Improved quality of service delivery											
107	Outputs for District executive committee achieved on time	Number of meetings of security committee held	13	13	*Organize security committee meetings *Follow up implementation of security committee meetings resolution *Organize security committee meetings * Pay inkeragutabara for service delivery in security issues	*Security meetings held * Operation to fight drugs especially nyirantare realized in all Sectors * Inkeragutabara were paid for 10 moths	13.0	100.00	MINALOC, PROVINCE, SECTORS, SECURITY ORGANS	62,577,916	50,535,761
108		Number of District executive committee meetings held	49	52	Organize meeting and follow up implementation of its resolutions	49/52 meetings and takes 243	91.3	175.59	MINALOC, PROVINCE	312,000	294,000
109		Number of events to be chaired by the Mayor with brief note within the time	NA	7	*Prepare brief notes and organize filed visits for the Mayor *Realize field visits as planned on agenda	Events were prepared 6 events: amategeko, girinka, umunsi w'umugore (2), umunsi w'umurimo, umunsi w'intwari,	6.0	85.71	DISTRICT SERVICES, SECTORS	470,000	378,500
110		% of meetings chaired by District Mayor with logistics, resolutions and minutes on time	NA	100	Organize meetings and ensuring availability and implementation of its resolutions	26/26 chaired with MAYOR, among them 2 coordination meeting and technical coordination committee	100.0	100.00	PROVINCE, DISTRICT SERVICES	2,120,000	1,932,500
111		% of District Executive Committee Agenda disseminated and well filed on time with its implementation reports	95	100	Consolidate weekly agenda of District executive Committee members and follow up its implementation	Realize field visit for preparation of agenda of executive committee 100% weekly published	100.0	100.00	PROVINCE, DISTRICT SERVICES, SECTORS	50,000	40,500
112		% of external meetings and appointments of District Executive Committee members recorded in appropriate register	NA	100	Record external meetings and appointments recognized by District officials	67/67 external appointments realized by Executive committee members recorded	100.0	100.00	PROVINCE, DISTRICT CENTRAL SECRETARIAT	17,472,000	15,724,800
113	Outputs for District Executive Secretariat achieved on time	% of statutory meetings chaired by District Executive Secretary with logistics, resolutions and minutes on time	95	100	Organise logistics and minute taking with concerned services for meetings chaired by Executive Secretary	97.4% of 43/44 staff meetings have resolutions and minutes: PFM meetings and staff meetings	97.7	97.73	DISTRICT SERVICES, SECTORS	400,000	308,000
114		% of inward reports from Sectors recorded	NA	90	Follow up all correspondances from District Executive Secretary to District services	7555/8217 reports from sectors recorded	91.94	102.16	DISTRICT SERVICES, SECTORS	60,000	25,000
115		% of documents from Contractors (invoices) recorded	NA	100	Record inflow documents from District Units, Sectors and Invoices	100% (488/488) of invoice documents from contractors recorded	100.0	100.00	SECTORS, DISTRICT SERVICES	60,000	25,000
116		% of external meetings and appointments of District Executive Secretary recorded in appropriate register	NA	80	Record external meetings and appointments recognized by District officials	18/23 (78.2 %) of external meetings and appointments of District Executive Secretary recorded in appropriate register	78.3	97.83	DISTRICT CENTRAL SECRETARIAT, SECTORS	5,200,000	4,992,000

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
117	Public relation Services strenghned	% of official celebrated events of District and national level realized in District were reported for on time	NA	90	Support activities of protocol team Assure the availability of reports of official events realized with National/ District interest	5/6 events with National/ District interest reports have been submitted Protocol team was organized	83.3	92.59	DISTRICT SERVICES, SECTORS	520,000	478,000
118		Number of Press Conference Realized and reported for	3	3	Organize one press conference, monitor its realization and report for it	Two conference rooms realized	2.0	66.67	MINALOC, PROVINCE, district services, sectors, security organs	450,000	240,000
119		Number of institutions monthly reached by IMBANZABIGWI magazine	613	613	*Realize tender process for printing IMBANZABIGWI magazine *Prepare, print monthly and distribute IMBANZABIGWI magazine	10 Issues of IMBANZABIGWI magazine distributed to 613 institutions	83.3	13.59	MINALOC, PROVINCE	8,500,000	
120		Number of District pre recorded and live radio talk shows realized	52	52	*Realize tender process for emmissions of talkshows *Organize emissions of radio talkshows and report for	46 District pre recorded and live radio talk shows realized	46.0	88.46	MINALOC, PROVINCE	8,000,000	
121		Number of new topics in different domain published on District website	288	300	To prepare and post new topics on District website	229 topics published on District websites	229.0	76.33	RDB, IT SERVICES, DISTRICT SERVICES	1,440,000	
122		% of meetings held using Video conference room effectively realized	92.31% (12/13)	100	Keep video conference IT logistics ready and collaborate with concerned services to report on attendance and topics discussed through video conference	Video conference maintained operational and 14/14 meetings attended using it	100.0	100.00	RDB, IT SERVICES, DISTRICT SERVICES	30,060,000	
123	Respect of law enhanced	Number of activities realized for awareness of labor law	2	4	*Conduct conciliation activities *Statistic Data collection on labor *Train Workers delegates from enterprises on labor law and their responsibilitie *Conduct labor inspection in enterprises	Work Delegates trained, 5 conciliations realized and 7 enterprises inspected	3.0	75.00	MIFOTRA, RSSB, PSF, FAITH ORGANIZATION	1,500,000	
124		% of notary services rendered within one day	100	100	*Render notary service to its seekers *Monitor rendering notary service at Sector level	17321 documents with notifications	100.0	100.00	MINIJUST,	150,000	
125		% of decisions with quoting the law taken after written legal advise	100	100	Analyse all presented proposals related to law matters	100% (37/37) of decisions with quoting the law taken after written legal advise	100.0	100.00	MINIJUST, DISTRICT SERVICES	250,000	
126		% of tender contracts signed by legal advisor at first degree	95	100	Review all tender contracts before they get signed	58/58 signed contract by legal advisor at first degree	100.0	100.00	MINIJUST, PROCUREMENT SERVICES	280,000	

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016										
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievment against target	%	Stakeholders	Planned budget	Spent budget
127	Review all contentious dossiers to be submitted to attorney general	95	100	Analyse contentious dossiers to be submitted to attorney general	3/3 contentious dossiers to be submitted to attorney general: ECAN, Nyiramafaranga Madeleine and Kabatesi Vestine (properties)	100.0	100.00	MINIJUST, DISTRICT SERVICES	120,000	

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievment against target	%	Stakeholders	Planned budget	Spent budget	
Outcome: Strengthened Effectiveness of Public Finance Management											
128	Organizational and individual staff capacity building in PFM strengthened	% of awarded tenders being on procurement plan	98	100	Monitor preparation, updating and implementation of District procurement plan	100% (64/64) awarded tenders were planned on procurement plan	100.0	100.00	RPPA, PROVINCE, MINALOC, DISTRICT SERVICES, SECTORS	1,300,000	
129		% of awarded tenders with all tenders documents sealed, all opened bids signed and with all respected steps of publication of results(provisional, definitive, website/notice board	98	100	Provide all requirement documents and services for good management of tenders	100% (64/64) awarded tenders have complete documents	100.0	100.00	RPPA, PROVINCE, MINALOC, DISTRICT SERVICES, SECTORS	10,000	
130		% of terms of references for tenders validated before the tender documents published	100	100	Prepare and make valitate terms of references for tenders on time	100% (64/64) tenders had already terms of reference before they got published	100.0	100.00	DISTRICT SERVICES, SECTORS	3,500,000	
131		% of tender contracts that are ontrack over 80%	90	95	Monitor, with mothly field visits evidences, implementation of tender contracts	70/71 (7 ongoing contracts from 2014/2016 and 64 new ones) have been ontract during their execution	94.0	98.98	DISTRICT SERVICES, SECTORS	450,000	
Outcome: Increased level of individual and organizational productivity											
132	Management of District human reouces strengthened	% of implementation of District capacity building plan for 2015/2016	35	75	*Monitor implementation of District CBP *Prepare District capacity building plan for 2016/2017	12/15 indicators planned in CBP for 2016/2016 implemented at 85%	72.0	96.00	RGB, MIFOTRA, SECTORS, DISTRICT SERVICES	2,500,000	
133		% of newly appointed staff with induction courses		85	Recruit new staff according to new strature	100%(9/9) recruited staff benefited induction course		-	MIFOTRA, MINISANTE, MINEDUC	250,000	
134		Number of evaluation of staff performance contracts realized	1	1	*Organize annual appraisal of staff	One appraisal of staff realized: 227 staff evaluated, over 80% are 77, between 80 and 70%, between 70 and 60: 35, below 60% is one	1.0	100.00	MIFOTRA, DISTRICT SERVICES, SECTORS	2,500,000	
135		Number of checking done to verify updates of staff records	2	2	Review staff (district, teaching, health) files records	Two checkings of staff records done: one in August 2015 and another in March 2016	2.0	100.00	MIFOTRA, MINISANTE, ELECTORAL COMMISSION, DISTRICT SERVICES, HEALTH FACILITIES, SCHOOLS	250,000	
136		% of wages and salaries for staff paid on time	100	100	Prepare wages and salaries on time	100% of wages and salaries paid on time	100.0	100.00	MIFOTRA, MINECOFIN, SCHOOLS, HEALTH FACILITIES	5,408,501,820	5,057,835,082

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016										
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget
137	Number of inspections conducted for respect of HR management procedure	2	7	*Realize human resource management inspections	6 inspections for human resource managements done	6.0	85.71	DISTRICT SERVICES, SECTORS, HEALTH FACILITIES, SCHOOLS	600,000	
138	Using ICT for performing works, keepig updated District archives and documentations strengthened	NA	80	*Monthly report on LAN, WAN and Internet status in at District, Sectors, Schools and Health Facilities *Monitor installation of updated intivirus in computers	301/314 computers are protected with antivirus	95.9	119.82	DISTRICT SERVICES, SECTORS	2,500,000	
139	% of staff at District, Sector and Cell level equiped with operational computers	68	80	Monitor increase in IT equipment for staff at Cell, Sector and District level	179/315 staff equiped with computers	56.8	71.03	RADB, SECTORS, DISTRICT SERVICES	35,000,000	
140	% of IT equipment with maintenance within the required period	74	80	Monitor services of IT maintainance contractor and monthly report for	all equipments visited for maintenance at 78%	78.0	97.50	DISTRICT SERVICES, SECTORS	8,000,000	
141	Number of phone number in user groups for administrative communications	724	1000	Monitor payment of monthly subscription and report for its use	900 phones are in closed user groups	900.0	90.00	MTN, AIRTEL, TIGO, RDB, PROVINCE, DISTRICT SERVICES, SECTORS, SECURITY ORGANS	20,000,000	
142	% of documents received, transmitted and treated using E-document and are not pending in system	94.2% (6,604/7011) of documents received, transmitted and treated using E-document	95%	Record and transmit to different services at District level inmails using E-document and monitor they are not pending in system	91.5% (6,387/6978) of documents transmitted using E-Documents	91.5	#####	RDB, DISTRICT SERVICES, SECTORS	60,000	
143	% of inwards mails received, recorded, computerized , oriented for treatment and filed	100% (8412/8412)	100	Receive and computerizedly record and orient inwards mails for different services	100% (6978/6978) of inwards mails received, recorded, computerized , oriented for treatment and filed	100.0	100.00	MINALOC, PROVINCE	60,000	
144	% of all official outward mails recorded	100% (5271/5271)	100	Receive, computerizedly record, multiply and send mails signed by District Authorities	100%(6,661/6,661) of all official outward mails recorded	100.0	100.00	MINALOC, PROVINCE	1,670,400	
145	Awareness and penetration of ICT at local government levels enhanced	217 people : 129 male and 88 female trained	650	Train people in programs (word, excel and internet)	748 people trained	748.0	115.08	RDB, SECTORS	600,000	

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016										
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget
146	Number of ICT SAP operational: servicing population daily	2	12	Monitor establishment of new 10 SAP	*12 new SAP installed in Sectors * Internet in Gisagara promoted *On 21-22/12/2015, Gisagara population followed umushyikirano in District mail hall Rwanda online trained Sectors offices on online services in July 27, 2015 *It also launched IREMBO services in March 2016	12.0	100.00	RDB, SECTORS	38,500,000	
147	Management of District assets improved	67	80	Number with coding inscription, both on the material and in the computer system all incoming assets	72% (2986/3086) of District movable Assets recorded with label inscription	96.8	120.95	DISTRICT SERVICES	465,000	483,750
148	Number of district asset register updated	2	2	Iventory District assets	2 inventorry updates done	2.0	100.00	DISTRICT SERVICES	700,000	
149	Number of reports of store management submitted	12	16	Produce monthly and quarterly store report for approval by the compentent authorities	13 reports reports (10 monthly and 3 quarterly) available	13.0	81.25	DISTRICT SERVICES	1,440,000	
150	% of availbility of fulfilled vehicle registers	100	100	Report on the status of the District vehicle	*All travels are signed and authorized. *Keep vehicles maintained and operational	100.0	100.00	DISTRICT SERVICES	6,000,000	4,222,155
151	Number of reports indicating consumed fuels and operations, their length included, submitted	16	16	Report on consumed fuel and operations realized	16 fuel utilization reports available.	16.0	100.00	DISTRICT SERVICES	12,000,000	10,064,000
Outcome: Increased well management of financial resources of Gisagara District										
152	Public financial management strengthened	NA	95	Prepare monthly PFM meetings at District level	12 PFM meetings held , 62/67 resolutions implemented	92.5	97.41	MINALOC, PROVINCE, NBAs	240,000	
153	% of implementation of Auditor General's recommendations	80	100	Monitor implementation of auditor general's recommendation	91% (10/11) of Auditor General's recommendations implemented	90.9	90.91	MINALOC, PROVINCE	273,600	
154	% of bank reconciliations reports with supporting documents justifying the difference submitted on time	100	100	*Daily complete books, supported by signed as paid in both system and documents and present weekly report of non supported expenditures *Produce monthly reconciliation of each account with supporting documents of the difference if any	Bank reconciliations of District 9/9 accounts done on time monthly	100.0	100.00	BNR, DISTRICT SERVICES,DISTR ICT NBAs, PROVINCE, MINECOFIN, SACCO	360,000	
155	% of monthltly financial report submitted on time	93	95	Produce monthly financial report of time	11/12 financial reports submitted on time	91.7	96.49	MINECOFIN, DISTRICT SERVICES, NBAs	192,000	

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016										
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievment against target	%	Stakeholders	Planned budget	Spent budget
156	% of required reports from NBAs submitted on time	95	100	*Consolidate monthly financial NBAs reports after checking of reality of its components *Realize field visits for supporting NBAs in financial management *Prepare monthly checking report of NBAs financial reports	1292/1344 financial reports from NBAs submitted on time All 132 NBA were trained on good reporting	96.1	96.13	BNR, MINECOFIN, DISTRICT SERVICES, NBAs	350,000	
157	% of recognized VAT and 3% returned and paid on time	100	100	Prepare declaration of withdrawn VAT and 3% and Submit payment proof to BNR on time	100% of recognized VAT and 3% returned and paid on time (167/167 for VAT and 181/181 for 3% withholding)	100.0	100.00	BNR, NBAs, DISTRICT SERVICES	150,000	
158	% of execution of budget supported by monthly budget execution report	98	100	*Verify requests of funds utilization with expected budget line available and expected utilization report *Monitor implementation of the current budget *Prepare required and monthly cash flow plans: Earmarked, own revenues, other agencies transfers and external grants *Support in preparation of budget for the next year, budget data entry in SMART IFMIS included	93% of execution of budget supported by monthly budget execution report	92.0	92.00	MINECOFIN, BNR, DISTRICT SERVICES, NBAs	1,250,000	
159	Amount of revenues collected	274,442,530	374,560,000	*Monitor collection of own revenues *Update taxpayers data base using updated lists from sectors	326144892 FRW of revenues collected	#####	87.07	RRA, PROVINCE, SECTORS	13,500,000	
Outcome: Increased participation by women and men in planning processes and solving their own problems										
160	Planning and evaluation tools for District development available on time	2	2	* Follow up implementation of DDP *Assess implementation of planned targets	Two assessment of DDP implementation done	2.0	100.00	MINALOC, PROVINCE	150,000	90,400
161	Number of evaluations of imihigo realized	3	4	*Organize imihigo evaluation activities by national level *Organize evaluation of implemetation plans *Assess imihigo at HH level *Evaluate implementation of imihigo at Sector level	On 12/11/2015 and 10/3/2016, Southern Province helped District to evaluate imihigo for 2015/2016 *2 Coordination meetings held	4.0	100.00	MINALOC, PROVINCE	5,800,000	6,801,200
162	Number of Sectors with imihigo documents prepared based on convened indicators	13	13	*Support finalizing of imihigo for 2015-2016 *Support identification of priorities for 2016-2017 *Disseminate approved priorities for 2016-2017	13 Sectors imihigo prepared and consolidated	13.0	100.00	SECTORS, MINALOC, PROVINCE, MINECOFIN, JADF	478,000	472,600
163	Number of feedbacks given to activity/imihigo reports received	16	25	Analyse and react on imihigo/activities reports from low levels	29 feedbacks given to	29.0	116.00	SECTORS, JADF	50,000	40,500
164	Number of projects implementation progress reports	12	12	Monitor projects implementation, supported by at least one field visit per month	12 projects implementation progress reports	12.0	100.00	MINALOC, PROVINCE	60,000	45,000

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievment against target	%	Stakeholders	Planned budget	Spent budget	
165	% of elaboration of 2016/2017 action plans	98	98	*To collect priorities from different services and sectors * Prepare action plan for the next year *To present to Council action plan for approval	Priorities consolidated and action plan presented to Council as annex to 2016/2017 budget	98.0	100.00	MINECOFIN MINALOC, PROVINCE	500,000	347,500	
166	Number of activity and imihigo reports consolidated,	17	17	Consolidate activity reports from different services	26 of quartely activity and imihigo reports consolidated,	26.0	152.94	MINALOC, PROVINCE	100,000	63,500	
167	Utilization of statistics in both planning process and in monitoring and evaluation activities strenthened	% of births and deaths recognized by health facilities computerizedly recorded in civil registration books	45	80	Monitor up civil registration in computerised system	78%(3811/4886) birth registerd in Sector civil registration books and 13/133 deaths registrated and 555 marriage recorded	78.0	97.50	MINALOC, NSIR	580,000	364,000
GOOD GOVERNANCE AND JUSTICE											
Outcome: Increased satisfaction of population in service delivery											
168	Coordination of good governance and decentralization activities strenthened	value of works in FRW of UMUGANDA	551,100,000 FRW	561,540,000	Monitor evaluation of umuganda by umuganda technical committee	Umuganda of a value of 586,089,050FRW executed	#####	104.37	MINALOC, SECURITY ORGANS, DISTRICT SERVICES, SECTORS	2,000,000	2,185,200
169	Quality of service delivery to population enhanced	Number of public instututions inspected for quality service delivery	29 public instututions inspected for quality service delivery	29	* Prepare inspection of service delivery in public instututions *Realize inspection of service delivery in public instututions	Service charter disseminated and 26 instututions inspected	26.0	89.66	MINALOC, PROVINCE	1,200,000	
170	% of citizens complaints solved	99.6% (517/519)	100	*Monitor citizens'complaints resolution and Record received citizen complaints uning e-kaye *Organize governance month and report for its execution	100 % (1527/1527) of citizen complaints received resolved	100.0	100.00	MINALOC, PROVINCE, UMUVUNYI, RGB	2,500,000		
171	Number of office premees constructed/rehabilitated, sustainable greening and beautification included	3 offices rehabilitated: Kibilizi, Kigembe and Mukindo	10	*Prepare projects for greening and beautification of office premees *Monitor execution of greening and beautification of offices premees project	Projects for rehabilitating/constructing and greening 15 cells premees awarded The project has been implemented at 95%	15.0	142.50	LODA, SECTORS	146,000,000	132,857,000	
172	Equitable justice enhanced	% of cases received and settled by Abunzi	83% of cases settled	95	Monitor settling of cases by abunzi	* Abunzi committees sworn in August 2016 *946/968 cases received by abunzi settled	97.7	102.87	MINALOC, PROVINCE	13,500,000	

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
173	% of judgements presented to baillifs executed on time	98	100	Follow up execution of received judgements	454/478 of courts of law judgments	95.0	94.98	MINALOC, PROVINCE, COURTS, MAJ	540,000		
174	% of gacaca 3rd category judgments executed	83% of gacaca 3rd category judgments executed	100	Call for gacaca judgments with reinforcement and execute them	81.24% (7100/8740) of Gacaca 3rd category judgments executed	81.0	81.00	MINALOC, PROVINCE, COURTS, MAJ	1,500,000		
175	Unit and reconciliation activities increased	Number of Ndi Umunyarwanda dialogues realized at District, Sector, Cells and Village	Ndi umunyarwanda dialogues started in District	8	To organize Ndi Umunyarwanda dialogues	Ndi umunyarwanda dialogue realized: one at District, one at Sector, 2 at Cell and 3 at Village level.	7.0	87.50	SECTORS, SCHOOLS, NCUR	3,500,000	3,137,500
176	Youth empowerment for its global opportunity enhanced	% of implementation of District NYC action plan	83% of implementation of District NYC action plan for 2014-2016	95	To monitor implementation of NYC action plan	19/20 planned activities implemented at 80%	80.0	84.21	MIYICT, MINALOC, SECTORS, JADF	5,540,000	3,769,226
177		Number of youth campaigns realized for using YEGO center	NA	4	Identification of needs in equipment of YEGO *Equip YEGO center *Mobilize partners for launching YEGO activities	6 campaigns to sensitive youth to use YEGO center realized and now it is equiped and operational	6.0	150.00	MYICT, MINALOC, MINISCOP, JADF, TELECOMMUNICATION COMPANIES	45,500,000	14,627,540
178		% of youth trained in itorerero carrying out at least 90% of national service (urugerero) participation	92	95	Organize training on sites	*1097 youth: 528/622 male and 569/578 female youth trained through itorerero program, it was launched on 11/1/2016 and its current participation is 89%	89.0	93.68	SECTORS, SCHOOLS, NCUR, SECURITY ORGANS	35,000,000	32,964,616
179	Sport and culture activities for mobilization towards youth productivity enhanced	% of implementation of sport and culture action plan	NA	85	*Monitor execution of community sport (sport de masse) *Organize and supervision culture and sport competition	8/10 planned activities done at 97%. Among these activities, there are two competitions: Umurenge Kagame Cup and Gisagara cyclism	77.6	91.29	MYICT, MINALOC, SECTORS, TELECOMMUNICATION COMPANIES, JADF	5,700,000	5,038,100
180		% of construction works of District gymnasium	18	100	*Monitor works execution *Equip constructed gymnasium and make it operational	*Tender for retaking over works had been awarded *A progress of 96 % in works execution realized	96.0	96.00	LODA, NYC, NWC, NCPD, Contractor, Ndora sector	450,000,000	434,476,435

GISAGARA DISTRICT - ANNUAL ACTIVITY REPORT FOR 2015-2016											
Output	Indicators	Baseline	Targets	Activities to Deliver output	Realized activities	Achievement against target	%	Stakeholders	Planned budget	Spent budget	
181	Eradication of genocide ideology enhanced	Event of Commemoration of Genocide Against Tutsi	Commemoration of Genocide Against Tutsi Annually Prepared	Commemoration of Genocide Against Tutsi 1944(Kwibuka 22) realized	*Prepare population for kwibuka 22 *Monitor kwibuka 22 activities	Kwibuka 22 monitored and realized in successful conditions	90.0	90.00	CNLG, IBUKA, MINALOC, SECTORS	10,948,194.0	6,735,600.0
182	District partners coordination strengthened	% of implementation of JADF action plan	83	95	Organize and monitor activities of JADF	*JADF village model is operational: Nyamasheke District and RGB came to visit it *Mandatory meetings held and 2 monitoring descents realized	80.0	84.21	MINALOC, PROVINCE, SECTORS, RGB	2,000,000	1,369,000
183		Number of accountability days/ open days	1	3	Organize accountability days/open days for achievements	JADF open day was realized on 1-3/9/2015, and one public accountability day realized	2.0	66.67	MINALOC, PROVINCE, RGB, SECTORS	1,500,000	845,000
184	Family and gender promotion enhanced	% of implementation of District NWC action plan	83% of implementation of District NWC action plan for 2015-2016	95	Monitor implementation of NWC action plan	19/20 planned activities implemented at 95%	95.0	100.00	MINALOC, PROVINCE	6,500,000	5,159,825
		% of implementation of District NCC action plan	88% of implementation of District NCC action plan	100	Support realization of NCC in District	Children from orphanage supported Election of children representatives well realized and participated in National children summit	98.0	98.00	NCC, MIGEPROF	6,000,000	5,875,000
185		% of villages sessions of umugoroba w'ababyeyi realized	NA	95	*Monitor activities of umugoroba w'ababyeyi *Mobilize population, especially men, to participate in umugoroba w'ababyeyi sessions	The community has been mobilized 12 Field visits realized for assessing the realization of Umugoroba w'Ababyeyi: oUmugoroba w'ababyeyi sessions was realized in 511/524 Villages	97.5	102.65	MIGEPROF, SECTORS, NWC	1,400,000	1,406,250
186	Gender based violence reduced	% of activities to be realized with 16 days of activism implemented	88	95	Mobilize all stakeholders for participation in 16 days of activism against GBV	16 days activism activities implemented at 92%	92.0	96.84	MINALOC, POLICE, CARE INTERNATIONAL	1,750,000	1,350,000

%	Comment
95.29	

%	Comment
	Cassava cutting were missing. District did not find anywhere to get provision of them
92.54	
63.33	This exercise may be extendend at least other 3 zone to make it near farmers: Musha, Mugombwa and Kigembe
92.75	

%	Comment
94.17	
100.00	Provisionnal acceptance is expected to be realized in July 2016
91.67	Farmers pointed out that machines do not reach far on hillsides, they only water watercourse sides
24.00	Agriculture seasons was not favorable for storing
90.96	This activity was total funded by FONERWA
32.50	Monitoring of this activity was closely done by Sectors
96.45	Over 93% of this developed radical terraces were funded by FONERWA
69.40	Activity of monitoring this target used budget of capacity building of farmers
65.00	Activity of monitoring this target used budget of capacity building of farmers

%	Comment
73.23	Activity of monitoring this target used budget of capacity building of farmers. Mineral fertilizers for coffee were insufficient.
63.11	Activity of monitoring this target used budget of capacity building of farmers.
74.90	Activity of monitoring this target used budget of capacity building of farmers

%	Comment
89.45	
90.00	Intervention of District in charge of livestock was done at Kigembe since there was no officer in charge of livestock
99.07	
52.00	
23.00	
92.30	
14.00	Sunny season was an obstacle to continue planting, the contract is still ongoing up to oct 2016
92.22	

%	Comment
100.00	Biogas constructed in last years that are not functional were reported to REG for support in repairing
75.16	This activity was totally funded by FONERWA
69.88	
72.00	Cash power meters were missing to respond to mobilization activities. There are also households who have paid for them and who have not yet benefited them
52.2	This activity was done by REG
72	Works were not ontrack, REG was informing that it has difficulties in supply of cables
22.92	

%	Comment
17.22	The project did not progress, the owner informed that He had issue related to having funds from banks
81.25	98.5
76.85	
83.33	
87.50	
88.98	
86.96	

%	Comment
74.95	
-	
-	
89.57	
81.84	This project was totally funded by MINAGRI
97.21	Project was funded by RTDA, expropriation cost are still there since 53,355,231 Frw for 270 beneficiaries have been paid, 512 are waiting to be paid 79,040,051frw. They are fulfilling requirements
16.22	

%	Comment
75.07	
86.46	
87.25	
100.00	
73.00	
93.51	
62.73	
-	
84.51	

%	Comment
73.36	105739
70.23	106837
3.77	1098
-	
-	
-	
-	
-	

%	Comment
-	
-	
-	
-	
-	
#DIV/0!	
-	

%	Comment
-	
-	
-	
44.75	Remaining cost will be paid in 2016/2017 since the available budget was not sufficient
-	
-	
-	
-	

%	Comment
81.83	Kigembe Sector is not having ubudehe projects since it is implementing "minimum package for graduation "program
-	
81.80	
-	
-	
79.76	

%	Comment
-	
-	
87.40	
-	
-	
-	

%	Comment
196.33	This decision not implemented is about sharing benefits from banana processing plant; the production is on starting phase
42.67	
85.59	
26.67	
13.59	
-	

%	Comment
80.76	
94.23	
80.53	
91.16	A great part of this budget is used for Coordination meeting and technical coordination committee meetings
81.00	
90.00	
77.00	
41.67	
41.67	
96.00	

%	Comment
91.92	
53.33	
-	
-	
-	
-	
-	
-	
-	
-	

%	Comment
-	

%	Comment
-	
-	
-	
-	
-	Training on conflict management, English and M&E framework were not done
-	
-	
-	
93.52	

%	Comment
-	
-	
-	
-	
-	
-	
-	
-	
-	

%	Comment
-	in collaboration with RDB and RWANDA ONLINE COMPANY Ltd
104.03	
-	
-	
70.37	
83.87	
-	
-	
-	
-	
-	
-	
-	

%	Comment
-	
-	
-	
60.27	
117.26	
98.87	
81.00	
75.00	

%	Comment
69.50	
63.50	
62.76	
109.26	
-	
-	
91.00	
-	

%	Comment
-	
-	
89.64	
68.04	
32.15	
94.18	
88.39	Besides this action plan, there are sportive activities also in action plan of Persons with Disabilities. This one won 2 competitions
96.55	

%	Comment
61.5	
68.45	
56.33	
79.38	
97.92	
100	
77.14	
3,875,000	