

MONTHLY VE REPORT / JANUARY / 2020/OSC UNIT

NGORORERO DISTRICT IMIHIGO 2019/2020 FY																	
No.	Outputs (Under priority area/ sector/ Pillars)	Indicator	Baseline	Source of Data	Targets/milestones				Annual Target	Activities and Responsible Institution	Narrative achievement by October / Q2	% of achievement Vs Q2 target	% of achievement Vs Annual	Comments if any	Planned Budget (Frw)	Executed Budget	% of Budget execution
					Targets Q1	Targets Q2	Targets Q3	Targets Q4									
ECONOMIC TRANSFORMATION PILLAR																	
SECTOR: ENERGY (Connections to Productive Use Areas)																	
Outcome 6: Increased access to electricity for Productive use areas																	
19	Output 6.1: Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	153	District & REG/EUCL reports	Contact and negotiation process with REG	2	4	4	10 Productive use areas connected to electricity	DISTRICT: 1. Mobilization, Monitoring and Reporting REG: 1. Execution of works, reporting	NTURO business center, KABAGARI business center, KASEKE cell already connected, MUTAKE Center, BUCUKA cell connected at 95%; Bill of quantity done for SANZA cell, NYAGISAGARA primary school, KANYANA business center ;KAJINGE school ;KAJINGE Health post connection in process.	100%	50%	Works are on going	210,377,214.0	0	0%
SECTOR: TRANSPORT																	
Outcome 7: Improved riding quality and level of service for road network																	
20	Output 7.1: Roads developed	Number of Km of roads rehabilitated under VUP-PW	264 km of roads rehabilitated under VUP-PW	District reports (Quarterly & annual)	Tender process & Beneficiaries selection	Rehabilitation works at 20%	Rehabilitation works at 70%	Rehabilitation works completed at 100%	150 km of roads rehabilitated under VUP-PW	LODA: 1.Provision of funds DISTRICT 1.Tender process 2. Community mobilization, 3.Rehabilitation works 4. Reporting	1. Tender for materials awarded and successful bidder will supply accordingly to the purchase order, 2. Contract with community signed 3. Beneficiaries selection done and The rehabilitation works started by November	20%	24.80%	1. Currently four projects in sector financed by World bank and one by DFD have not started. We wait for non objection from World Bank.	1,590,409,638.0	222,219,000.0	13.97%

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21	Output 7.2: Foot Bridges constructed	Number of foot bridges constructed	5	Contact with Bridge to prosperity	1. Contact with Bridge to prosperity/ 2. Mou signed 3. Contact with LAFREC and B2P	Execution works at 20%	Execution works for construction of 4 foot bridges (Buhito, Kivugiza Kivomo and Rwamamara) at 70%	4 foot bridges (Buhito, Kivugiza Kivomo and Rwamamara) completed at 100%	4 foot bridges constructed (at Buhito, Kivugiza Kivomo and Rwamamara)	LODA & District: 1.Provision of funds Bridge to Prosperity 1 Provision of funds LAFREC & DISTRICT 1.Provision of funds Bridge to Prosperity and LAFREC 1. Construction works	1. BoQ prepared 2. Contract negotiation in process with Bridge to Prosperity 3. construction works of Kivomo and t Rwamamara bridge completed at 100% . 4. Construction of Buhito and Kivugiza bridge are in foundation excavation works.	100%	85%	1. Contract negotiation in process with Bridge to Prosperity 2. construction works of Kivomo and t Rwamamara bridge completed at 100%. 3. Construction of Buhito bridge is at 80% and Kivugiza bridge at 60% works are in elevation.	259,983,438.0	129,991,719	50.00%
SECTOR: ENVIRONMENT AND NATURAL RESOURCES																	
Outcome 8: Forest coverage maintained and increased																	

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SECTOR: ENERGY																	
Outcome 22: Increased household with access to Electricity from 35.5% to 40.0%																	
65	Output 22.1: Households connected to electricity	Number of new households on-grid connection (cumulative)	Total HHs with access to electricity (On grid)= 27.5%	District quarterly and annual reports REG/EUCL reports		1,000	2,000	3,000	3,000	DISTRICT: 1. Signing MoU with REG, 2. Mobilization, Payment REG: 3. Mobilization, Monitoring 4. Evaluation and reporting	MoU with REG in process 1723/3000 HHS already connected /2019-2020	100%	65.6%		5.600.000	0	0%
66		Number of new households off-grid connection (cumulative)	Total HHs with access to electricity (Off grid) = 8%	District quarterly and annual reports	50	300	750	1,000	1,000	DISTRICT: 1. Signing MoU with REG, 2. Mobilization, Payment REG: 3. Mobilization, Monitoring , evaluation and reporting. IGNATE power, MOBSOL, BBOX. 4. Mobilization, connection, reporting	MoU with REG in process, 534/1000 HHS already connected with 576 HHS in November 2019, Tender in process, 2 meetings of mobilisation done	100%	63.6%		44.000.000	0	0%

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SECTOR: WATER AND SANITATION (Connections to Households)																	
Outcome: 23 Increased access water and sanitation																	
67	Output 21.1: Water supply system rehabilitated	Number of km of WSS rehabilitated	161 km	District Quarterly Reports	1. Tender process (5%)	1. Water sources rehabilitation 2. Excavation of trenches (30%)	1. Pipes lying and rehabilitation 2. Rehabilitation of Water tanks (80%)	Rehabilitation works completed (100%)	KIVUGIZA II water supply system rehabilitated (12.5 km)	District 1. Tender process 2. Rehabilitation works by contractor 3. Monitoring & Reporting LODA 1. Provision of funds	Tender awarded 100% and successful bidder is working with district for elaboration execution document by reviewing the topograph and checking the bill of quantity, drawings and doing site installation	90%	35.5%	Excavation of trenches at 100%, Rehabilitation of water tank at 5%	133,885,391	-	-

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68	Output 21.2: Water supply system constructed	Number of km of WSS constructed	Tender process and study review completed (10%)	District Quarterly Reports	1. Water sources capturing (40%)	1.Pipes lying and construction 2. construction of Water tanks (80%)	Construction construction works completed (100%)	WSS operational	KIBANDA-BITABAGE water supply system (12.7 km) constructed	District 1. Tender process 2. Construction works by contractor 3. Monitoring & Reporting LODA 1. Provision of funds	Water sources capturing at 100%, excavation of trenches 100% and supply and lying of pipe at 100%. Civil work at 100%, provisional handover is available.	100%	100%	The works provisional accepted	167,570,950.0	167,507,930	99.96%
	Output 23.3: Public water taps operationalized and properly managed	Number of public water taps operational	169	District Quarterly Reports	-	8	10	12	30	District 1. Rehabilitation of non-operational taps 2. Monitor private operators contract compliance 3. Ensure tap managers availability 4. Monitor and ensure regular maintenance of water infrastructure 5. Awareness campaign to the public 6. Public awareness on existing rural water tariffs 7. Regular monitoring and reporting on tariff compliance	5 Non operation water taps is operated, for the price compliance we have marked the price to 65 water taps	63%	17%	18 Non operation water taps is operated, for the price compliance we have marked the price to 65 water taps	125,000.0	46,000.0	37%
69	Output 23.4: Public Toilets Constructed	Number of Public Toilets Constructed	Tender process and study review completed (10%)	District Quarterly Reports	-	-	-	1	1	WASAC: lending , fund provider and Construction DISTRICT site visit and followup	Site identification by district and lending in progress by wasac	0%	0%	Successful bidder for is ready to start the works by the end of February	90,000.0	17,000.0	19%
SECTOR: URBANIZATION AND RURAL SETTLEMENT																	
Outcome 24: Increased access to improved settlement																	
71	Output 24.1: Four in one Houses constructed in Muhanda DP Model village	Number of four in one houses constructed in Muhanda DP Model Village	*5 Four in one houses constructed in Kigali IDP Model Village/ Matyazo sector *2 Eight in one constructed in Kanyenyeri IDP Model Village/ Ngororero Sector *4 Four in one in Sovu IDP Model Village	District quarterly and annual reports	20% : 1.Sign MoU with RDF/RF, 2. Expropriation	40%: 1. Excavation 2. Foundation	60%: 1. Elevation 2. Roof covering	100% Finishing works: 2 Four in one houses completed at 100%	2 Four in one houses constructed in Muhanda DP Model Village	District 1. Construction of four in one houses in Muhanda IDP Model Village	Site have been identified, bill of quantity, Negotiation and contract signed , the site installation and advance have been delivered to reserveforce account.	50%	10%	Site have been identified, bill of quantity, Negotiation and contract signed , the site installation and advance payment have been delivered to reserve force account	190,678,678.0	27,959,589	14.66%
	Output 24.2: HHs living in m High Risk Zones (HRZ) relocated	Number of HHs living in High Risk Zones relocated	33 Households	District Monthly, quarterly and annual reports	Mobilization of community and stakeholders		10	20	30 HHs relocated from High Risk Zones	District 1. Relocate HHs from High Risk Zones (HRZs)	12 Houses have completed and occupied, other house are under construction at elevation of walls.	100%	40%	12 Houses have completed and occupied, other house are under construction at elevation of walls.	500,000	145,000	29.00%

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HUMAN SECURITY ISSUES																	
Outcome 25: Human Security issues addressed																	
73	Output 25.1: Human security issues addressed in the District through construction of shelters and latrines for vulnerable households	Number of houses for eligible vulnerable households constructed (Including those in Ubudehe Category 1)	856 houses constructed	District report	Mobilization of community and stakeholders	150 houses and their accessories (Toilets and kitchens) constructed	250 houses constructed for eligible vulnerable households	517 houses constructed for eligible vulnerable households	517 houses and their accessories (Toilets and kitchens) for vulnerable families constructed (Including houses for eligible households in Cat1)	DISTRICT: 1. Mobilization of community to participate in community works to construct shelters of Vulnerable House Holds; 2. Distribution of Materials 3. Monitoring and reporting MINALOC: 1. Monitor mechanisms to address HIS in LGs 2. Support in resources mobilization	44/517 Houses holds have been constructed and their accessories (Toilets and kitchens) constructed ,district purchased the plots for 123 families and gave the 71 families state land ,all plot given to the poor families are 194,44 houses are occupied,145 houses are at roof level waiting for windows and doors fixing,134 are in wall elevation and the total percentage of progress is 62 %	95%	62%	120/517 Houses holds have been constructed and their accessories (Toilets and kitchens) constructed ,district purchased the plots for 117 Families and gave the 77 families state land ,all plot	545,500,000.0	250,350,000.0	46%
74		Number of houses in poor conditions rehabilitated for eligible vulnerable households (Including those in Ubudehe Category 1)	70 houses rehabilitated by end June 2019	District report	76 houses rehabilitated	228 houses in poor conditions rehabilitated (Cumulative target)	354 houses in poor conditions rehabilitated (Cumulative target)	506 house rehabilitated (Cumulative target)	506 houses in poor conditions rehabilitated (including houses for HHs in Cat1 Ubudehe)		76/228 households have been rehabilitated in poor conditions rehabilitated (Cumulative target) ,we are doing the identification of needs to very house condition.	33%	15%	Mobilization of community to participate in community works have done and 76/506 Households were rehabilitated.	125,000.0	35,000	28%

Done on 10th Februarv 2020
Prepared by

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