

**FINAL REPORT OF DISTRICT PERFORMANCE CONTRACT 2013-2014**
**District Name: KAMONYI**
**Month:** from 01 July 2013 to 30 June 2014

No	Output	Indicator	Target	Timeframe Start/end	Achievement	%	Observations
<b>Pillar 1: Economic Development</b>							
1	Land Consolidated under CIP increased	Number of ha cultivated	15,000 ha of cassava cultivated	July2013-May 2014	15,181 ha cultivated	101.20%	Targets are totally achieved
2			4,004 ha of maize cultivated	July2013-June 2014	4,014 ha cultivated	100.20%	
3			500 ha of sunflower cultivated	July2013-Nov.2013	500 ha cultivated	100%	
4			421.8 ha of rice cultivated	July2013-June 2014	422.8 ha cultivated	100.2%	
5			500 ha of soya cultivated	July2013-Dec 2013	500 ha cultivated	100%	
6			16,562 ha of beans cultivated	July2013-May 2014	16,904 ha cultivated	102%	
7		Number of ha of banana rehabilitated	641.5 ha /1,069 ha (60%) of banana rehabilitated	July2013-April 2014	641.5ha of banana rehabilitated	100%	
8	Land productivity increased	Number of produced tons per ha	4 t/ha of maize produced	July2013-April 2014	4.04T/ha	101%	
9			6.8t/ha of rice produced	July2013-April 2014	6.81T/ha	100.1%	
10			Productivity cassava: 30T/ha	July2013-April 2014	30.3 T/ha	101%	
11			Productivity soybean: 1.8T/ha	July2013-April 2014	1.85T/ha	102.8%	
12		% of ha of maize cultivated with fertilizers	4,004 ha /4,004 ha (100%) of maize cultivated with mineral and organic fertilizers	July2013-March 2014	>4,014 ha/4,014 ha (100%) cultivated with organic fertilizers >1,426.5 ha/4,014 ha (35.5%) cultivated with mineral and organic fertilizers: DAP 142.4 t and UREA 71,2t (35.5%)	100% and 35.5%	Unexpected long warm climate was a challenge for achieving this target.
13		% of ha of rice cultivated with fertilisers	405.8 ha/405.8 (100%) of rice cultivated with fertilizers	July2013-April 2014	422.8 ha cultivated >Seeds used:16.9t >Fertilizer used: NPK 84.5 t and Urea:42.2 t	100%	Targets are totally achieved
14		Number of ha of cassava under multiplication and tones of maize seeds produced	47 ha of cassava under multiplication and 350 tones of maize seeds produced	July2013-December 2014	>Cassava: 47.6 ha of cassava (100%) multiplied >Maize: 226 tones of maize seeds produced (64.5%)	100% and 64.5%	52.75 ha of maize cultivated by "IMPUYABO" in season B are not yet harvested
15	Area under mechanization increased	Number of farm machine (tractor) purchased and operational	1 farm machine/tractor purchased and operational (jointly with COOPRORIZ)	July2013-November 2013	1 farm machine/tractor is purchased and operational.	100%	Targets are totally achieved
16	Export crops promoted	Number of ha of coffee cultivated and ha reconverted	New 58 ha of coffee cultivated and 102 ha rehabilitated	July2013-June 2014	New 58 ha are planted and 102 ha are rehabilitated	100%	

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17		Number of ha of coffee fertilised	Mineral fertilizers applied 1,164/1,940 ha (60%) of coffee	July2013-December 2013	297 tones of mineral fertilizer applied to 1,188 ha/1,940 ha (61%)	102%	
18	Livestock (small animal & cattle)	Number of cows distributed	914 cows distributed to vulnerable households	July2013-June 2014	949 cows distributed	104%	
19	production & productivity improved	Number of cows inseminated	2,514 cows inseminated and 100% of AI calves recorded (born from 2012-2013)	July2013-June 2014	3,229 cows inseminated and 100% of 888 AI calves recorded	128.4% and 100%	
20		Number of cows vaccinated against lumpskin disease	23,050 cows vaccinated against lumpskin disease	July2013-January 2014	24, 550 cows vaccinated	106.5%	
21	Fish farming production increased	Number of fish ponds maintained and restocked	6 fish ponds in Gacurabwenge and Rugalika Sectors maintained and restocked	July2013-February 2014	4 fish ponds in Rugarika Sector and 2 fish ponds in Gacurabwenge have been maintained and operational	100%	
22	Community agro-processing units developed	Number of MCCs developed into Dairy Business Hub equipped and operational	2 MCCs developed into Dairy Business Hub (MCCs of Rugobagoba and Kayenzi operating with veterinary pharmacy and animal feed shop)	July2013-January 2014	Kayenzi and Rugobagoba MCCs have veterinary pharmacies and animal feed shops	100%	
23	Rural settlement developed	% of households in grouped settlement and planned villages	58,204/72,151 (80.7%) of households in grouped settlements and 50% living in planned villages	July2013-June 2014	59,183/72,151 (82%) of households in grouped settlements and 36,094/72,151 (50.02%) living in planned villages.	102%	
24		Number of km of roads traced, community cowshed constructed and electricity connected to Gatagara IDP Model	5 km of roads traced, 1 community cowshed constructed and electricity connected to Gatagara IDP Model in Nyarubaka Sector	July2013-June 2014	5 km of roads is done and community cowshed constructed and electricity connected to Gatagara IDP Model in Nyarubaka sector	100%	
25	Infrastructures developed	% of activities of paved road achieved	New 300 m of paved road constructed in Runda Sector	July2013-March 2014	Works are at 100%	100%	
26		Number of km of feeder roads rehabilitated through Public Works/VUP	78 km of feeder roads rehabilitated in Karama, Ngamba & Kayumbu Sectors through Public Works/VUP	July2013-June 2014	80 km of roads are rehabilitated	102.6%	
27		Runda-Rukoma bridge constructed	Runda-Rukoma bridge constructed	July 2013-June 2014	Runda-Rukoma bridge works are at 100%.	100%.	
28		Public lighting	Public lighting from Ruyenzi center to Bishenyi in Runda Sector (1 km)	August 2013-June 2014	Public lighting from Ruyenzi center to Bishenyi is operational	100%	

No	Output	Indicator	Target	Timeframe Start/end	Achievement	%	Observations
29		% of population accessing to safe drinking water	233,096/342,792 (68%) of population accessing to safe drinking water by rehabilitating Mbizi water line	August 2013-June 2014	233,237/342,792 (68%) of population accessing to safe drinking water Mbizi water line is rehabilitated and Rukoma & Kayenzi and Runda Sectors have already been connected to water line	100%	
30	8,233.0	Number of new households with electricity as source of lighting	11 % of households connected to electricity (new 700 households)	July 2013-June 2014	8,917/72,151 (12.4%) of households are connected to electricity (1,890 new households)	112.4%	
31	Viable SMEs & cooperatives promoted	Water and electricity connected to Integrated handcraft production center "AGAKIRIRO"	Water and electricity connected to Integrated handcraft production center "AGAKIRIRO" and 3 workshops in Runda Sector	July 2013-June 2014	Water and electricity are connected to Integrated handcraft production center "AGAKIRIRO" 3 workshops are under construction	98%	3 workshops are still under construction. Concerned District partner was facing a financial issue.
32	Youth employment promoted	Number of off-farm jobs created	6,000 off-farm jobs created	July 2013-June 2014	8,526 off-farm jobs created	142.1%	Targets are totally achieved
33	Access to finance promoted	Number of new members of Umurenge SACCOs	10,060 new members of Umurenge SACCOs registered	July 2013-June 2014	11,761 new members of Umurenge SACCOs registered	116.9%	
34		% of loan recovery rate in Umurenge SACCOs	At least 95 % of loan recovered in Umurenge SACCOs	July 2013-June 2014	97.77%	102.9%	
35	Resources mobilisation increased	Amount of revenues collected	731,959,800 Rwf of revenues collected	July 2013-June 2014	772,888,190 Rwf of revenues collected	105.6%	
36	Soil protected against erosion	Number of km protected against soil erosion using progressive terraces	49.6 km of Mukunguri river banks protected by rehabilitated progressive terraces	August 2013-March 2014	49.6 km of Mukunguri river banks are protected	100%	
37		Number of new ha of progressive terraces created and ha rehabilitated	100% of arable land is protected against erosion control by creating new 150 ha of progressive terraces and rehabilitating 1,037 ha.	July 2013-June 2014	150 ha of progressive terraces are created and 1,061 ha rehabilitated	101.15%	
38	Land Use Management enhanced	Landfill equipped by required equipments and machines	Landfill equipped by machines (compactor & waste malle hammer) in Runda Sector	July 2013-March 2014	2 machines (compactor & waste malle hammer) are purchased and installed	100%	
39	Use of alternative energy increased	Number of biogas constructed	59 biogas constructed	July 2013-June 2014	59 biogas are constructed	100%	
40		% of households using improved stoves "rondereza"	72,151/72,151 (100%) of households using improved stoves "rondereza"	July 2013-June 2014	72,108/72,151 (99.9%) of households are using improved stoves "rondereza" (new 24,850 improved stoves "rondereza" constructed)	99.9%	

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41	Greening & beautification promoted	Number of greened and beautified public institutions	100% of public institutions greened and beautified	July 2013-June 2014	84/84 (100%) of public institutions greened and beautified (7 new Cell offices greened and beautified)	100%	Target is totally achieved
<b>Pillar 2: Social development</b>							
42	Quality of education strengthened	Number of classrooms and toilets constructed	58 classrooms and 86 toilets for 12 YBE constructed	July 2013-December 2014	58 classrooms and 86 toilets constructed and operational	100%	Targets are totally achieved
43	Illiteracy rate reduced	Number of illiterate people taught	11,954/14,159 (84.4%) illiterate people taught (new 3,953 people taught)	July 2013-June 2014	12,433/14,159 (87.8%) illiterate people taught (new 4,432 illiterate people have been taught)	112.1%	
44		% of schools inspected	105/105 (100%) of schools inspection done in Primary & Secondary schools	January 2014-June 2014	105 schools are inspected	100%	Targets are totally achieved
45		Drop out rate	Drop out rate decreased at 0.1% in primary schools	January 2014-June 2015	>Awareness campaign through training of 415 teachers and 317 education volunteers organized >Drop out is decreased at 0.1%.	100%	
46	Early Child Development (ECD) promoted	Number of Early Child Development (ECD) Model operational	New 4 Early Child Development Model (ECD) constructed, equipped and operational in Musambira and Mugina Sectors	July 2013-January 2014	4 ECD are constructed and operational	100%	
47	Population covered under Health Insurance increased	% of population covered under Health Insurance	100% of population covered under Health Insurance	July 2013-March 2014	90.3%	90.3%	
48	Population control using modern family planning methods increased	% of population using modern family planning methods	60% of population using family planning methods.	July 2013-June 2014	60.5%	100.8%	Targets are totally achieved
49	Women delivering in health facilities increased	% of women delivering in health facilities	90% of women delivering in health facilities	July 2013-June 2014	91.6%	101.8%	
50	Vulnerable groups supported for self-sustainability	Number of projects of vulnerable groups financially and technically supported	New 12 projects of vulnerable groups financially and technically supported (5 from Direct Support beneficiaries and 7 from different vulnerable groups)	July 2013-June 2014	12 projects are prepared and implemented	100%	
51		Number of shelters rehabilitated	50 shelters for vulnerable genocide survivors rehabilitated	July 2013-June 2014	51 houses are rehabilitated	100%	
52		% of loan recovery rate of Financial Services	Loan recovery of Financial Services at 78%	July 2013-June 2014	79.1%	101.4%	
53		All genocide survivors "incike" mapped	All needy genocide survivor "incike" mapped	July 2013-October 2013	71 needy genocide survivors "incike" are mapped and one of them suddenly died.	100%	Targets are totally achieved

No	Output	Indicator	Target	Timeframe Start/end	Achievement	%	Observations
54		Number of needy genocide survivor "incike" supported	100% of needy genocide survivor "incike" have proper shelter, daily milk consumption, monthly special direct support allowance and a neighbor/person tasked by local entities to cater for his/her basic needs	July 2013-June 2014	70 neighbors of needy genocide survivors "incike" have been identified and tasked to assist them, daily milk and Direct Support provided to them (100%)	100%	
55	Malnutrition of under five children eliminated	Assessment report of Ongoing District program to eliminate malnutrition available	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	July 2013-September 2013	Report is elaborated and available (100%)	100%	
56		New District plan to eliminate malnutrition aligned with the fiscal	A new District plan to eliminate malnutrition aligned with the fiscal year developed	July 2013-November 2013	DPEM has been elaborated and approved (100%)	100%	
57		Activity reports	100% of activities planned in new DPEM under year 1 (2013/2014) implemented	December 2013-June 2014	DPEM is being implemented (95%)	95%	Lack of fund from CARE INTERNATIONAL was a challenge.
<b>Pillar 3: Governance and justice</b>							
58	Institutional development and performance strengthened	% of works of District office completed	District office constructed at 40% (foundation, columns, slab and beam)	July 2013-June 2014	Foundation, ground beam and columns are done and slabs are being constructed (42%)	105%	Targets are totally achieved
59	Awareness and penetration of ICT at local government levels enhanced	Number of Sectors connected to internet	3 Sectors are connected to internet by LAN in Runda, Gacurabwenge and Musambira Sectors	September 2013-February 2014	3 Sectors are connected to internet by LAN in Runda, Gacurabwenge and Musambira Sectors	100%	
60		Number of new public TV operational	33 public TV operational	July 2013-June 2014	39 Public TV available and operational.	118.2%	
61	Public finance management systems and accountability developed	Number of PFM meeting at District & Sector level organised	12 PFM meeting at each District and Sector level	July 2013-June 2014	12 PFM are organized at Sector and District levels	100%	
62		Number of audit assignments conducted	37 audit assignments in public institutions conducted	July 2013-June 2014	39 audit assignments conducted in 8 health centers, 4 VUP, 12 Sectors, 4 institutions of Mutual Insurance, 10 Secondary & Primary Schools and District	105.4%	
63		% of auditor General's recommendations implemented	100% of auditor Generals' recommendations implemented	July 2013-June 2014	83%	83%	
64	Capacity building plan implemented	Number of District employees trained	120 District employees trained in tender process (procurement) and 59 Cell Executive Secretary trained in leadership and management	October 2013-June 2014	120 District staff are trained in tender process and PFM guidelines and 59 Cell Executive Secretaries are trained in leadership and management	100%	Targets are totally achieved

No	Output	Indicator	Target	Timeframe Start/end	Achievement	%	Observations
65	Service delivery improved	Number of inspection of service charter conducted	Inspection of service charter done twice a year in 12 Sectors	July 2013-May 2014	Service charter is inspected in 12 Sectors and findings have been discussed during the workshop organized by the District and a self assessment report available	100%	
66	Improved access to information and social media	Number of sessions of Radio programs conducted	24 sessions of Radio programs conducted and 208 web posting of District news and events	July 2013-June 2014	24 sessions of Radio programs conducted at Huguka and Isango Radios and 214 news and events are web posted	100%	
67	Cultural values and norms promoted through civic education and sport	Number of "intore" trained	Training of 1,200 "intore" under civic based education and national services conducted	July 2013-December 2013	1,543 intore are trained	129%	
68		"Umurenge Kagame cup" competition organised	"Umurenge Kagame cup" competition organised	November 2013-February 2014	Competition is finished at District level, and the winning team is "Nyarubaka Sector"	100%	
69		Number of governance months organised	Governance month organized twice a year	November 2013-February 2014	2 sessions of Governance month have been organized	100%	
70	Public Security ensured	Number of public institutions equipped with fire extinguishers	125 public institutions equipped with fire extinguishers (Health Centers, Primary and Secondary Schools and Sectors offices)	July 2013-December 2014	125 public institutions have purchased fire extinguishers and 77 people are trained on use of fire extinguishers	100%	
71		Contributed amount	50,000,000 Rwf contributed to provincial firefighting center	February 2014-May 2014	20% of 58,828,526 Rwf required (11,765,705 Rwf) are deposited into provincial account	100%	
72	Access to equitable justice ensured	% of judgments executed	100% of judgments executed	July 2013-June 2014	623/623 (100%) judgments are executed	100%	
73		% of cases of Genocide survivors orphans properties solved	100% of 30 cases concerning properties of genocide survivors orphans solved	July 2013-June 2014	30/30 (100%) of cases concerning properties of genocide survivors orphans are solved	100%	
74	Imihigo for every administrative entity and the family prepared and monitored	% of local government entities and families with imihigo prepared and monitored	100% of Sectors, Cells, Villages and families Imihigo prepared and monitored	July 2013-June 2014	>Sectors, Cells and Imidugudu imihigo are prepared and signed (100%); >65,000/72,121 (90.1%) of families have own imihigo in "Ikayi y'umuhuza mu iterambere"; >4 evaluation sessions have been conducted at Sector, Cell, Umudugudu and family levels	98%	
75	Umuganda value and participation increased	% of participation	100% of participation	July 2013-June 2014	87.3% (participation in umuganda)	87.3%	

No	Output	Indicator	Target	Timeframe Start/end	Achievement	%	Observations
76		Umuganda value	400,000,000 Rwf	September 2013-June 2014	Umuganda value: 585,943,071Rwf	146.4%	Targets are totally achieved
77		Umuganda quarterly and annual action plan and reports available	Quarterly and annual umuganda action plans produced ,executed and reported for	September 2013-June 2014	>Annual umuganda action plan produced, available and implemented >12 monthly reports produced and available	100%	

Done at Kamonyi, on 3th July 2014

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