

MUHANGA DISTRICT PERFORMANCE CONTRACTS FROM JULY 2013- JUNE 2014

S/N	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENT	%
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>						
<b>OBJECTIVE 1: Increase agriculture and livestock production, productivity and value addition</b>						
1	OUTPUT 1.1: Land Consolidated under CIP Increased	Number of ha consolidated	Maize:3 790 ha	Maize: 4 500 ha	4414.8	98.11
			Cassava:10 745 ha	Cassava: 7 000 ha	7979	113.98
			Beans:21 286 ha	Beans: 25 000 ha	28909	115.63
			Irish potatoes:320 ha	Irish potatoes: 500 ha	499.5	99.90
			Rice:496 ha	Rice: 500 ha	518	103.60
			Banana:224.03 ha	Banana: cultivated 120 ha	148	123.52
				Banana: rehabilitated 2 769 ha	2683	96.88
			Sunflower: 0 ha	Sunflower: cultivated 200 ha	194.85	97.43
			Soybeans: 320 ha	Soybeans: 800 ha cultivated	893	111.63
2	OUTPUT 1.2: Land productivity under CIP Increased	Number of produced tons per ha	Maize: 3.7 T/ha	Maize: 4 T/ha	4.2	105
			Rice: 5.9 T/ha	Rice: 6.5 T/ha	5.93	91
			Irish potatoes: 19T/ha	Irish potatoes: 30T/ha	25.16	83.9
		The percentage of ha of Maize consolidated with fertilizers	37% of 3 790 ha of Maize Fertilized (Mineral fertilizer)	70% of 4 500 ha of Maize Fertilized (Mineral fertilizer)	DAP: 157/315 (49.8%); UREE:70 T,149 Kg/157 T, 0,23 Gr(44.5%)	47
		The percentage of ha of Rice consolidated with fertilizers	95% of 496 ha of Rice Fertilized(Mineral fertilizer)	100% of 500 ha of Rice Fertilized (Mineral fertilizer)	100%	100
		The number of tones of coffee used	12.5 Tones of Coffee fertilized(Mineral Fertilizer)	40 Tones of Coffee fertilized (Mineral Fertilizer)	44	110
		Number of farmers' cooperative trained	n/a	24 farmers' cooperative produce of organic manure production from biomass	38	152
Number of tones of maize seeds produced	Maize: 150 tones	Maize: 200 tones	244.63 Tones(122.3%)	122.3		
2	OUTPUT 1.2: Land productivity under CIP Increased	Number of tones of irish potatoes seeds produced	irish Potatoes: 30 tones	Irish potatoes: 35 tones	45.00	128.6
3	OUTPUT 1.4: Export crops (Coffee) promoted	Number of ha of coffee cultivated	Coffee: 72 ha	Coffee: 180 ha	161	89.4
4	OUTPUT 1.5: Agricultural mechanization promoted	Area cultivated under mechanization system	5 power tillers purchased in 2012-2013	Cultivated 100 ha under mechanization	45	45
5	OUTPUT 1.6: Post-harvest facilities increased	Number of maize drying ground constructed	2 maize drying grounds constructed	Construction of one drying ground in Muhanga Sector completed	100%	100

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6	OUTPUT 1.7: Livestock (small animal & cattle) production & productivity improved	Number of cows distributed / poor families targeted	1 053 cows distributed under "Girinka" Program in 2012-2013	Distributed 1 065 cows under "Girinka" program	1240	1.2
		Number of Cows inseminated	1 500 cows inseminated in 2012-2013	Inseminated 1,600 Cows artificially	1,702	10.6
		number of cows vaccinated	11,091 vaccinated	Vaccinated 13,000 cows	14,091	108.4
		Number of veterinary pharmacy and animal feed shop operational	One MCC was available	Support Nyamabuye MCC to upgrade into a diary business hub (veterinary pharmacy and animal feed shop)	100%	100
<b>OBJECTIVE 2: Enhance urbanization, Rural settlement and sustainable infrastructure development</b>						
7	OUTPUT 2.1: Urban Viable sites established	Number of Km of Road terraced and Number of plots demarcated	Master plan is available	Road terraced at Gifumba (9.8 km) and Karama (15.2 km) sites with demarcation of 650 plots	Gifumba: 5.9/9.8 Km (= 60.2%), Karama: 15.3/15.2(=100.6%)	80.4
8	OUTPUT 2.2: Rural settlement developed	The number of houses settled in Imidugudu	46 314/69 809 (66.3%)	76.9% (7,392 HH from HRZ) of households in grouped settlement and 50% living in planned villages	7 052/ 7 392(95.4%)	95.4
8	OUTPUT 2.2: Rural settlement developed	Number of houses, biogas, toilets and school constructed in Muyebe IDP Model Village	Ruhango Modern Market: 85%; Ruhango health post: 90%; Study of Muhabwa water supply is available in Muyebe IDP Model Village	Muyebe IDP Model Village upgraded: Completed Ruhango modern market and ; Constructed Muhabwa water supply (40%), 10 biogas power plant ; Construction of 105 toilets and Muyebe Primary school	Completion of Ruhango modern market :95% ;Ruhango health post: 98% Constructed Muhabwa water supply (40%): 44%; (100%) 10 biogas power plant (95%; Construction of 105 toilets (70%) and Muyebe Primary school: 100%	93
9	OUTPUT 2.3: Infrastructures developed	Km of water pipeline constructed	257 Km of water pipeline operational	Constructed 52 km of water pipeline [Karama (2.528 km), Kivumu (6.620 m) Gasenyi (2.035 km), Nete (0.900 km), Binunga (2 km), Masuri-Mbuye (3.611 km), Nyabitare (15.194 km) Muhabwa (19.116 km) up to 40%	Kivumu: 100% - Nete (=100%); Masuri - Mbuye: 100%; Nyabitare (100%); Karama :100%;Gasenyi (=100%); Muhabwa (=44%):100% Binunga: 0%	88.8

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10	OUTPUT 2.3: Infrastructures developed	number of households with safety drinking water increased	69,45% people have access to clean water	Increased 13,690 people with safety drinking water:[Karama 2 179 Peoples, Kivumu 493 People,Gasenyi 2 442 People, Nete 1007 people, Binunga 1973 people, Masuri-Mbuye 2 681 People, Nyabitare 2 915 people] (74%)	10710/13690(78.2%) people have access to safe drinking water:[Karama 2 179 People, Gasenyi 2 442 People, Kivumu 493 People,Masuri-Mbuye 2 681 People, Nyabitare 2 915 people]	78.2
		Number of households accessing electricity	9 795/69 809 (=14.03%) households have access to electricity	Connected 1 300 additional households on electricity(15.9%)	1125(=86.5%)	86.5
<b>OBJECTIVE 3: Promote entrepreneurship and business development</b>						
11	OUTPUT 3.1: Access to finance promoted	Rate of loan recovery for Umurenge SACCOs	94.80%	Rate of loan recovered at 95%	95.8%	101
		Number of new SACCOs' members	Cumulative 48,562 SACCOs' members	7284 new members of Umurenge SACCOs (15%)	12732/7 284 (174.79%)	174.79
12	OUTPUT 3.2: Public Private Partnership Sector promoted	% of works on ICK new building school done	Study available	Constructed ICK new Building school (5 floors) up to 40%	41%(102.5%)	102.50%
13	OUTPUT 3.2: Public Private Partnership Sector promoted	% of works on Splendid Hotel extension done	Splendid Hotel is reached 60%	Completed Splendid Hotel building	99%	99
		% of works of small Maize processing unit done	Study available	Constructed small Maize processing unit in Nyamabuye with capacity of 5 T/Day	100%	100
13	OUTPUT 3.3: Viable SMEs & Cooperative promoted	% of works progress in art and craft production center at Gihuma site	Study available	Constructed art and craft production Center in Gihuma site (2 Sheds, terracing roads at 630 m, electricity connection) up to 60%	42%	70
		Number of Women projects supported	55 Women projects identified	Supported 55 projects for Women	55 Projects for women were supported	100
14	OUTPUT 3.4: Resources mobilization enhanced	Amount of revenues collected	577 104 263 Rwf	Increased up to 722,445,952 Rwf of District own revenues	608.516.225	84.23
<b>OBJECTIVE 4: Improve natural resource management for sustainable development</b>						

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S/N	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENT	%
15	OUTPUT 4.1: Greening & beautification (including road sites trees plantation) promoted	Number of Km of retaining wall to the roads with ornamental blocs in Muhanga Town	Existing roads	Constructed 1 km of retaining wall to the roads with ornamental blocs in Muhanga Town	1.068/1	106.80%
		Number of greened and beautified institutions	204/204 Public places were greened	All public places institutions greened and beautified	222/222	100
16	OUTPUT 4.2: Demarcation mining sites completed	Number of mining sites demarcated	Mining concessions	Demarcation of 10 mining sites completed	11/10 (110%)	110
17	OUTPUT 4.3: Saving energy (Biogas, Rondereza) promoted	Number of biogas power plant constructed	98 Biogas available	Constructed 63 new biogas power plant	47/63(75%)	75
		Number of Rondereza constructed	30 913 rondereza available	100% of eligible households using rondereza	29,819/31,351:95%	95
18	OUTPUT 4.4: Area covered by trees increased	Number of ha of trees planted	7,350 ha covered by trees	Plant 165 ha of trees	100.00%	100
19	OUTPUT 4.5: Erosion control	ha of progressive terraces	9,678 ha of Progressive terraces	Constructed 1,374 ha of progressive terraces	1357.95	98.83
		ha of radical terraces	1,686 ha of radical terraces	Construction 55 ha of radical terraces completed	103	187.27
<b>PILLAR II: SOCIAL DEVELOPMENT</b>						
<b>OBJECTIVE 1: Ensure access to quality education and skills development</b>						
20	OUTPUT 1.1: Quality of education strengthened	Number of Classroom, Toilet house constructed	325 Classrooms, 442 Toilets constructed	Constructed of 58 Classrooms and 86 Toilets	Classrooms: 95% ; Toilets: 85.7%	90.35
		TVET scaled up	Kivumu TVET in Cyeza Sector finalized	Construction of new 7 classrooms Kivumu TVET	30%	30
21	OUTPUT 1.2: literacy rate increased	Number of illiterates adult taught to read and write	3 017 taught to read and write	3,013 illiterate adults taught under literacy campaigns	3 329/3 013	110.5
22	OUTPUT 1.3: Primary schools and Secondary schools were inspected	Number of inspected schools	17 Primary schools and 15 Secondary schools were inspected	To conduct schools inspection in 33 Primary schools and 21 Secondary schools	Inspection done: Primary: 41/33, Secondary: 33/21	140%
23	OUTPUT 1.4: Drop out rate decreased	Drop out rate	0.2%	Drop out rate decreased at 0.1% both in primary and secondary schools	0.34	0.00
<b>OBJECTIVE 2: Improve access to quality health services</b>						

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S/N	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENT	%
24	OUTPUT 2.1: Access quality on health services improved	% of population covered by "Mutuelle de santé"	257 233/308 215 (=83.5%) in 2012-13	100% of District population covered by "Mutuelle de santé "	268.204/318,965 (84.1%)	84.1
24	OUTPUT 2.1: Access quality on health services improved	% of Women aged 15-45 using modern contraceptive techniques	53.70%	Increased using contraceptives techniques to 56%	56.8% (101.4%)	101.40
		% of works of Mata Health Center	Study available	Constructed Mata health center up to 50%	100%	100
<b>OBJECTIVE 3: Ensure effectiveness of social safety nets for poverty alleviation</b>						
25	Vulnerable groups supported for self-sustainability	Percentage of loan recovery in Financial Services under	80% recovered	Recovered 85% of loans issued	Recovered 74.1% of loans issued	87
		number of sustanaible projects created by Direct Support beneficiaries	Sectors operating VUP	Created 17 sustainable projects created for Direct Support beneficiary association under VUP	19 sustainable projects created for Direct Support beneficiary association under VUP	112
		Number of poor people employed in public works	2 200 persons got jobs under VUP components	2 513 poor people employed in Public works (women and men) under VUP	3581 poor people are being employed in Public works (1 584 women and 1 997 men) under VUP	142
		Number of people given jobs under Labour Intensive Programm	5 987 people off-farm jobs created	6 591 new people employed through off-farm jobs (Men: 49% and Women: 51%)	8 949/6 591 (135.7%) Men: 5 496 (61.4%) Women: 3 453 (38.6%)	135.7
25	Vulnerable groups supported for self-sustainability	Number of cooperative projects financially supported	Cooperatives identified	Supported 2 cooperatives (initiated by People with disabilities)	5 cooperatives have been supported	250
		All genocide srvivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	28 (100%) of needy genocide survivors"INCIKE" were mapped	100

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25	Vulnerable groups supported for self-sustainability	Number of needy genocide survivor "incike" supported	Ongoing mapping of needy genocide survivor "incike"	A 100% of needy genocide survivor "incike" have proper shelter, dairly milk consumption , monthly special direct support allowance and a neighbor/person tasked by local entities to cater for his/her basic needs	28 (100%) of needy genocide survivors"INCIKE" were mapped;3/28(11%) of needy Genocide survivors "Incike"have proper shelters;A 100% (28/28) of Genocide survivors"incike" have dairly milk consumption, A 100% (28/28) of Genocide survivors"incike" have monthly special direct support;28/28(100%) of Genocide survivors"incike" have neighbor/person tasked by local entities to cater for his/her basic needs	82
26	Malnutrition of under five children eliminated	Assessment report of Ongoing District program to eliminate malnutrition available	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	86%	86
26	Malnutrition of under five children eliminated	New District plan to eliminate malnutrition aligned with the fiscal year available	District plan to eliminate malnutrition	A new District plan to eliminate malnutrition aligned with the fiscal year developped	100%	100
26	Malnutrition of under five children eliminated	Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year 1(2013/2014) implemented	81%	81
<b>OBJECTIVE 4: Culture and Sport Promotion</b>						
27	OUTPUT 4.1: Kabgayi Memorial Site (Phase I) constructed	Percentage of activities of Kabgayi Memorial Site construction	Study of Kabgayi Memorial site is available	Construct Kabgayi Memorial Site (Phase I) up to 50%	75%	120
<b>PILLAR III: GOVERNANCE AND JUSTICE</b>						
<b>OBJECTIVE 1: Promote responsible and accountable governance</b>						
28	OUTPUT 1.1: Community assemblies (Inteko z'abaturage) operationalised	% of complaints solved in community assembly and Local authorities	205/218 (94.3%) in 2012-2013	Resolved complaints at 100% through Community Assemblies and Local authorities	529/531= 99.6%	99.6

**REPUBLIC OF RWANDA  
SOUTHERN PROVINCE  
MUHANGA DISTRICT**

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S/N	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENT	%
29	OUTPUT 1.2: Access to equitable justice ensured	% of judgments well executed and number of Gacaca jurisdiction judgements	95.6% of court judgments well executed and 655 Gacaca jurisdictions identified	Executed 100% of courts judgments and 700 Gacaca jurisdictions judgements	95,1% of court of judgments well executed (475/478);99.3% of court of judgments well executed (825/961):85.8%	92.5
		% of cases of Genocide survivors orphans properties solved.	26 cases identified and 8 solved (z%)	100% of 18 cases concerning properties of genocide survivors orphans resolved	22/23 (95.6%) cases concernig proprties of genocide survivors orphans are resolved.	95.60%
30	OUTPUT 1.4: Cultural values and norms promoted through civic education	Number of Intore trained	4763 Intore of S6 leavers trained	Trained 1 025 S6 students leavers in Itorero	1556 Including 845 Males & 711 Females	151.8.%
		number of governance month organized	governance month organised	Organised governance month twice	100%	100
31	OUTPUT 1.4: Cultural values and norms promoted through civic education	Percentage of population participating in parliamentary elections	updated voters list available	98% of eligible citizens participated in Parliamentary election	182753/188190= 97.11 %	97.1
31	OUTPUT 1.4: Cultural values and norms promoted through civic education	Number of Cells and Sectors Executive secretaries trained	Cells and Sectors Executives Secretaries were trained in management	Trained Cells and Sectors Executive Secretaries in public leadership and management skills	100%	100

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**MUHANGA DISTRICT PERFORMANCE CONTRACTS FROM JULY 2013- JUNE 2014**

S/N	OUTPUT	INDICATOR	BASELINE	TARGET	ACHIEVEMENT	%
32	OUTPUT 1.5: Improved access to information and social media	Number of talk shows on Community Radio	Talk shows on Community Radio held by local leaders twice a month	Organised twice month the talk shows on Community Radio	52/26 (=200%)	200
33	OUTPUT 1.6: Public finance management systems are effective and efficient	Number of entities audited	31 administrative entities audited	Audited 34 administrative entities	34 Administrative entities are audited (Including hospital, schools and health centers)	100
		Auditor General's recommendations implemented	78% Auditor General's recommendations implemented	Implemented at 100% 2012-2013 the Auditor General's recommendations	90%	90
34	OUTPUT 1.7: District partners activities evaluated	Number of Partners evaluated	20 FBOs, 10 Local NGOs and 22 International NGOs are evaluated	Evaluated District Partners activities (23 FBOs, 31 Local NGOs and 20 International NGOs)	32 FBOs evaluated, 20 International Organisations evaluated and 31 Local organisation evaluated	112.1
35	OUTPUT 1.8: Awareness and penetration of ICT enhanced	number of Sectors staff trained in ICT Skills	20 Sector staff trained	186 sector staff trained in ICT skills and packages	200/186 (=107.53%)	107.53
		Number of Public Digital TV purchased	15 Public Digital TV were purchased	Purchased 63 Public digital TV	65/63 (=103.7%)	103.1
		Number of Village leaders under communication Closed User Group	closed user group available to all staffs	Provided closed user group to all village leaders of Muhanga district	331/331	100
35	OUTPUT 1.8: Awareness and penetration of ICT enhanced	Number of institutions equipped with extinguisher	10 extinguishers purchased	106 Institutions equiped with extinguishers and Contribution of 25,000,000 for fire fighting truck	108/106 (=102%) and District has payed 11.765.705 Frw	102
36	OUTPUT 1.9: Imihigo for every administrative entity and the family prepared and monitored	% of local government entity and family with Imihigo prepared and monitored	Previous entities imihigo	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	100%	100
37	Umuganda value and participation increased	% of participation	87.6% % of participation	100% of participation	862.911/1.033.793(=84%)	84
		Umuganda value	354,477,240 Rwf	450,000,000 Rwf	524.387.109F/450.000.000F (116.5%)	116.5
		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system	Quarterly and annual umuganda action plans produced ,executed and reported for 2013-2014 fiscal year	100%	100
<b>TOTAL</b>						



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**CONCLUSION:**

Citizens' participation in imihigo planning, monitoring and evaluation is paramount, it has been observed that this participation is very significant in realising set targets during implementation. This approach should indeed be scaled up during evaluation process. It could be more shared to ensure ownership, which could result into increased accountability too.

It is in this background that this year, we focus on how to increase follow up for every level (Cells, Sectors and District) thus we can reach the strategic target.

The contribution of every stakeholder (Population JADF Partners, Private Sector and Religious) is considered for achieving our set targets for fiscal year 2013-2014.

**BIZIMANA ERIC  
DIRECTOR OF PLANNING**