

SOUTHERN PROVINCE

GISAGARA DISTRICT PERFORMANACE CONTRACTS FOR FY 2014-15

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
CLUSTER1: ECONOMIC DEVELOPMENT						
Outcome1: Increased productivity and sustainability of Agriculture						
1	Increased production and land productivity	Number of ha of maize consolidated	6,522ha of maize consolidated	6,500ha of maize consolidated	20,000,000	DISTRICT, RAB, FARMERS
2		Number of ha of cassava consolidated	10,008ha of cassava consolidated	6,000ha of cassava consolidated		
3		Number of ha of beans cultivated	21,969 ha of beans have been cultivated	30,000 ha of beans have been cultivated		
4		Number of ha of rice consolidated	2,420 ha of rice consolidated	2,420 ha of rice consolidated		
5		Number of tones of mineral fertilizers used on maize	251 T of DAP and 125 of UREA on maize	300 T of DAP and 150 of UREA on maize		
6		Number of tones of mineral fertilizers used on rice	369.8 T of NPK and 183.76T of UREA	401.75T of NPK and 200.78T of UREA		
7		Number of tones of maize produced	3.3T/ha of maize produced	3.7T/ha of maize produced		
8		Number of tones of rice produced	6T/ha of rice produced	6.5T/ha of rice produced		
9	Number of ha of improved banana consolidated	New 155.5ha of improved banana consolidated	New 252.5ha of improved banana consolidated	20,000,000		
10		New 3,992ha of improved banana rehabilitated	New 4,000ha of improved banana rehabilitated			

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
11		Number of cows distributed in girinka program	New 1,422 cows distributed in girinka program	New 1,106 cows distributed in girinka program	70,000,000	DISTRICT, JADF, POPULATION
12		Number of cows artificially inseminated.	3,009 cows artificially inseminated	2,748 cows artificially inseminated	3,500,000	DISTRICT, RAB, FARMERS
13		Number of cows vaccinated	12,500 cows vaccinated	14, 876 cows vaccinated	5,890,000	DISTRICT, RAB, FARMERS
14		Number of vulnerable households supported to breed pigs	529 vulnerable households supported to breed pigs	1,312 vulnerable households supported to breed pigs	4,500,000	DISTRICT, JADF
15	2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	Number of maize drying grounds constructed	One new maize drying ground constructed in Kigembe Sector in 2013/14	2 new maize drying ground constructed at Kansi and Gishubi sectors	14,500,000	DISTRICT
16	2.3 Accelerated growth of exports	number of Ha of coffee planted	289.7 ha of coffee planted	100ha of coffee cultivated	500,000	District
17	1.2 Increased private sector investment targeted at strengthening value chain inter- linkages in priority sectors	Percentage of construction works of banana production processing plant	The feasibility study available of banana production processing plant	Construction works of banana production processing plant executed at 70%(building constructed and equipped with machines)	200,000,000	DISTRICT, PRIVATE SECTOR
Sub total					338,890,000	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement						
18	4.1 Quality road network & rural feeder roads extended and in good condition	Number of kms of feeder roads rehabilitated	60.2 kms of feeder roads rehabilitated in District	New 107 kms of feeder roads rehabilitated in District	75,000,000	DISTRICT
19	4.2 Increased access to electricity for rural households	Percentage of households connected to electricity	10 % (7,726/77,259) of households connected to electricity	13 % (10,044/77,259) of households connected to electricity	250,000	DISTRICT, JADF
20	4.4 Increased access to water and sanitation facilities in rural areas	Percentage of population with access to clean water	75.06% (242,073 /322,506) of population have access to clean water	76% (245,105/322,803) of population have access to clean water	1,200,000	DISTRICT, JADF
21	1.1 Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large	Percentage of construction works of identified electricity line	Kibilizi-Kansi-Kigembe-Nyanza line constructed at 100%	Ndora- Muganza- Mugombwa electricity line constructed at 100%	225,000,000	DISTRICT, MININFRA
22		Number of new km of water supply scheme constructed	New 4 km of water supply scheme constructed	10km of water supply scheme constructed	300,000,000	DISTRICT, MININFRA
23	1.1 Enhanced rural settlements which facilitate access to basic services, farm and off-farm	Percentage of eligible households living planned settlements	50.5% (37,781/74,872) eligible households living in the planned settlements	53% (39,711/74,872) of eligible households living in the planned settlements and 83% in grouped settlements	1,560,000	DISTRICT, JADF

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
24	economic activities through integrated district land-use plans	Number of IDP model village developed	One new IDP model village in District developed in Nyanza Sector (roads tracing and new 10 houses)	One new IDP model village in District developed in Kigembe Sector	50,000,000	DISTRICT
Sub total					653,010,000	
Outcome3: Increased entrepreneurship and business development						
25	3.2 Strengthened business environment through regulatory reform to spur medium and large enterprise growth and attract large investors in priority and emerging sectors of the economy	Percentage of works in progress of construction of Gisagara Guest House executed	Gisagara Guest house in NDORA Sector pahse I completed at 100%	Gisagara Guest house in NDORA Sector, Phase II (lodges, swimming pool and one conferencing room) constructed at 70% (elevation completed)	200,000,000	DISTRICT
26		Percentage of construction works of District gymnasium	Feasibility study of construction works of District gymnasium available	Construction works of construction works of District gymnasium executed at 70%(building with roofs completed)	150,000,000	DISTRICT
27	3.1. Accelerated structural changes in the financial sector, in particular measures to increase long-term savings and access to international finance, with the objective of increasing credit to	Number of members(male, female and groups) of umurenge SACCO	New 13,307 members (6,045 male and 7,262 female of Umurenge SACCO registered	New 9,000 members of Umurenge SACCO registered	1,500,000	DISTRICT, JADF
28		Percentage of loans rendered by Umurenge SACCOs recovered	92.7% of loans rendered by Umurenge SACCO recovered	95% of loans rendered by Umurenge SACCO recovered	1,500,000	DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
29	1.3 Access to skills training for adults, particularly male and female youth and women	Percentage of works in progress of construction of YEGO center executed	48% of works in progress of construction of YEGO center executed	Construction works of YEGO center completed at 100%	180,000,000	DISTRICT
30	3.1 Increased MSME businesses	Number of people, male and female benefited of off farm jobs created	6,958 people (4,145 male and 2,813 female) benefited new off farm jobs created.	6,000 new off farm jobs created.	1,500,000	DISTRICT
31		Number of projects of cooperatives composed by over 85% of women supported	11 projects of cooperatives composed by over 85% of women supported	7 new projects of cooperatives composed by over 85% of women supported	14,000,000	DISTRICT, JADF
32		Number of projects of youth cooperatives supported	14 projects of youth cooperatives financially supported	5 new projects of youth cooperatives financially supported	15,000,000	DISTRICT, JADF
Sub total					563,500,000	
Outcome4: Improve natural resources management for sustainable development						
33	4.3 Enhanced environment protection	Number of new biogas plants constructed	New 59 biogas plants constructed	New 120 biogas plants constructed	8,125,000	DISTRICT
34		Number of ha of radical terraces developed	New 315 ha of radical terraces developed	New 198 ha of radical terraces developed	240,000,000	DISTRICT
35		Percentage of households using rondereza	98% (75,714/77,259) of households using rondereza	100% of households using rondereza	1,170,000	DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
36		Number of ha covered by forestry trees	151ha covered by forestry trees	New 200 ha covered by forestry trees	22,000,000	DISTRICT
	Sub total				271,295,000	
Outcome5: Improved resource base						
37	Improved resource base	Amount of revenue collected	273,940,174 Rwf of District own revenues collected	285,925,145 Rwf of District own revenues collected	5,016,000	DISTRICT
	Sub total				5,016,000	
	Total				1,831,711,000	
CLUSTER 2: SOCIAL DEVELOPMENT						
Outcome6: Improved education quality and learning outcomes across all levels of education						
38		Number of ECD model operational	Three ECD model equiped and operational	One new ECD model equiped and operational at Nyanza, Gisunzu Primary School	13,000,000	DISTRICT
39		Number of adult people taught in literacy program	6,289 people, 2,392 male and 3,897 female) taught in literacy program	4,500 people (male and female) taught in literacy program	2,750,000	DISTRICT, JADF
	Sub total				15,750,000	
Outcome7: Equitable access to 12YBE						
40		Number of new classrooms and toilets for 12YBE constructed	64 classrooms for 12YBE and 94 toilets constructed	36 classrooms for 12YBE and 72 toilets constructed	146,000,000	DISTRICT, POPULATION
	Sub total				146,000,000	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome8: Improve access and use of quality health						
41	Increased accessibility to health services	Percentage of District population covered under health insurance scheme	77.5% of District population covered under health insurance scheme.	100% of District population covered under health insurance scheme.	3,000,000	DISTRICT, MINISANTE, MINALOC
42		Percentage of women delivering in safe and clean health facilities	91% of women delivered in health facilities	95% of women delivered in health facilities	360,000	DISTRICT, MINISANTE, JADF
43		Number of new health post rehabilitated and operational	2 health posts constructed	2 new health posts rehabilitated and operational, one at Mamba and another at Mugombwa	8,000,000	MINISANTE
44	Reduced population growth	Percentage of women in union using modern family planning methods	46% of women in union using modern family planning methods	52% of women in union using modern family planning methods	2,500,000	DISTRICT, JADF
45	Enhanced food security and nutrition	Percentage of children identified malnourished benefited supplementary food	262 children identified malnourished benefited supplementary food	100% of children identified malnourished benefited supplementary food	15,000,000	DISTRICT, JADF
Sub total					28,860,000	
Outcome9: Increased graduation from poverty						
46	3.1 Increased and sustained graduation from core social protection	Number of projects implemented in VUP Financial services	New 158 projects implemented in VUP Financial services	New 90 projects implemented in VUP Financial services	320,000,000	DISTRICT, LODA

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
47	programmes for male and female headed households by connecting them to economic opportunities and financial services	Number of projects of vulnerable groups in non VUP program supported: projects implemented by people with disability and people historically marginalized included	40 projects of vulnerable groups in non VUP program supported; projects implemented by people with disability and people historically marginalized included	40 projects of vulnerable groups in non VUP program supported; projects implemented by people with disability and people historically marginalized included	20,000,000	DISTRICT
48		Number of shelters of vulnerable genocide survivors refurbished	85 shelters refurbished	New 30 shelters refurbished	146,000,000	DISTRICT
Sub total					486,000,000	
Total					676,610,000	

CLUSTER 3: GOVERNANCE AND JUSTICE

Outcome10: Improved public accountability and democratic governance

49	1.1 Increased participation by women and men in planning processes and solving their own problems	% of local government entity and family with Imihigo prepared and monitored	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	15,000,000	DISTRICT
50		% of participation of eligible population in umuganda	91% (885912/973928) of participation of eligible population in umuganda	100% of participation of eligible population in umuganda	5,000,000	DISTRICT
51		Amount of value of executed umuganda	486,922,407 Rwf	550,000,000 Rwf		
52	1.2 Enhanced information flows to, and participation of, women and men	Number of radio live talk-shows on community radio realized	13 radio live talk-shows on community radio realized	12 radio live talk-shows on community radio realized	8,400,000	DISTRICT, JADF

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
53	through established and new channels	Number of institutions monthly reached by IMBANZABIGWI magazine	597 institutions monthly reached by Imbanzabigwi magazine	613 institutions monthly reached by Imbanzabigwi magazine	7,000,000	DISTRICT
54	Enhanced rule of law and unity and reconciliation	Percentage of citizens' complaints resolved.	100% of citizens' complaints resolved	100% of citizens' complaints resolved	600,000	DISTRICT
55		Percentage of judgments presented to bailiffs executed	99.7% judgments presented to bailiffs executed	100% judgments presented to bailiffs executed	600,000	DISTRICT, MAJ
56		Percentage of gacaca 3rd category judgments executed	83% of gacaca 3rd category judgments executed	100% of gacaca 3rd category judgments executed	1,170,000	DISTRICT
57		Number of Ndi Umunyarwanda dialogues realized at District, Sector, Cells and Village	Ndi umunyarwanda dialogues started in District	Ndi Umunyarwanda dialogues realized: one at District, one at Sector, 2 at Cell and 4 at Village level.	750,000.00	DISTRICT
58	Effectiveness of public finance management strengthened	Number of entities audited (District and its non budget agencies)	25 entities (1 District and 24 Non-Budget Agencies) audited	25 entities (District, District Pharmacy, District Mutuelle de Sante, 2 District hospitals, 7 health centers, 8 sectors, 4 schools) audited	1,800,000	DISTRICT
59		Number of PFM meetings realized at each District and sector level	12 PFM meetings realized at each Sector and District level	12 PFM meetings realized at each Sector and District level	250,000	DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
60		Percentage of Auditor General recommendations implemented	88.8% of 2012-13 Auditor Generals' recommendations implemented	100% of 2013-14 Auditor Generals' recommendations implemented	200,000	DISTRICT
61	Unit and recociliation strengthened through entrenching community based approaches	Number of youth (Male & Female) trained in Itorero	750 Intore trained	1,533 Intore trained	20,000,000	DISTRICT
62	Participation of population in civic education enhanced	Number of governance months organized per year	Two governance months organized	Two governance months organized	3,000,000	DISTRICT, JADF
	Sub total				63,770,000	
Outcome11: Improved public Service Delivery						
63	2.1 Improved citizens' scores on the provision of services	Number of new services delivered with upgraded E-KAYE	One service related to citizens' complaints management uses E-Kaye	One new service delivered with upgraded E-KAYE: giving information by phone sms to population	2,500,000	DISTRICT
64	2.2 Improved awareness of service delivery standards and rights	Number of public instututions inspected for quality service delivery	6 public instututions inspected for quality service delivery	29 public instututions inspected for quality service delivery	767,000	DISTRICT, JADF
	Sub total				3,267,000	
	Total				67,037,000	
GENERAL TOTAL					2,575,358,000	