

SOUTHERN PROVINCE

KAMONYI 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	Land Consolidated under CIP increased	Number of ha cultivated	4,014 ha of maize are cultivated	4,050 ha of maize cultivated	6,250,000	DISTRICT, MINAGRI and COOPRORIZ
2			422.8 ha of rice are cultivated	429.8 ha of rice cultivated		
3			16,904 ha of beans are cultivated	26,904 ha of beans cultivated		
4			465 ha of vegetables are cultivated	484 ha of vegetables cultivated		
5			15,181ha of cassava are cultivated	4,000 ha of cassava cultivated		
6			500 ha of soya are cultivated	500 ha of soya cultivated		
7			Number of ha of banana rehabilitated	641.5 ha/1,069 (60%) ha of banana are rehabilitated		
8	Land productivity increased	Number of produced tons	4.04T/ha of maize are produced	4.5 T/ha of maize produced		
9			6.81T/ha of rice are produced	6.9 T/ha of rice produced		
10	Export crops promoted	Number of ha of coffee cultivated	58 ha of coffee are cultivated	100 ha of coffee are cultivated	5,000,000	NAEB & DISTRICT
11	Area under mechanization increased	Number of ha of maize and cassava cultivated by farm machine (tractor)	1 farm machine/tractor is purchased and operational.	125 ha of maize, rice, soya and beans cultivated by farm machine (tractor) in Mugina, Nyamiyaga, Gacurabwenge, Rugarika and Runda Sectors	-	
12		Number of maize drying ground constructed	9 maize drying ground are constructed (1 in Musambira, 2 in Mugina, 2 in Gacurabwenge, 1 in Rukoma, 2 in Rugarika, 1 in Runda Sectors)	3 maize drying grounds constructed in Rugalika, Runda and Karama Sectors	27,433,775	LODA & DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
13	Livestock (small animal & cattle) production & productivity improved	Number of cows distributed	949 cows distributed to vulnerable households	1,002 cows distributed to vulnerable households	225,000,000	RAB & DISTRICT
14		Number of cows inseminated and number of AI calves registered	3,228 cows inseminated and 100% of AI calves registered (born from 2012-2013 inseminations)	2,592 cows inseminated and 100% of AI calves registered (born from 2013-2014 inseminations)	3,796,000	RAB & DISTRICT
15		Number of cows vaccinated	24,550 cows vaccinated	26,000 cows vaccinated	12,000,000	RAB & DISTRICT
16	Community agro-processing units developed	Number of MCCs developed into Dairy Business Hub equipped and operational	2 MCCs (Kayenzi and Rugobagoba) operates as Dairy Business Hub	Mbayaya and Mugomero MCCs developed into Dairy Business Hub (operating with veterinary pharmacy and animal feed shop)	1,200,000	DISTRICT & MUGOMERO AND MBAYAYA MCCs
	Sub total				280,679,775	

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					41,264,085	
17	Infrastructures developed	Number of km of feeder roads rehabilitated through Public Works/VUP	80 km of feeder roads are rehabilitated in Karama, Ngamba & Kayumbu Sectors through Public Works/VUP	60 km of feeder roads rehabilitated in Gacurabwenge, Ngamba & Kayumbu Sectors through Public Works/VUP	41,264,085	LODA & DISTRICT
18		Number of new households with electricity as source of lighting	8,917/80,116 (11.1 %) of households have electricity as source of lighting	13% of households electrified by electrification of Ngamba Sector (1,498 new households connected)	299,999,999	LODA & DISTRICT
19		% of km of Ruyenzi-Gihara water line constructed	233,237/340,501 (68.5%) of population accessing to safe drinking water	69% of population accessing to safe drinking water by constructing Ruyenzi-Gihara water line at 50% (main pipeline from Ruyenzi to Gihara and Water tank at Gihara)	334,642,866	EWSA, LODA & DISTRICT
20	Rural settlement developed	Number of layout plans designed and number of km of road created in grouped settlements	35/219 (16%) of grouped settlements with layout plans	52.5% of 219 grouped settlements with layout plans and 15 km of roads created (80 new layout plans designed)	11,500,000	DISTRICT
21		% of households in grouped settlement	58,204/80,116 (72.6%) of households are living in grouped settlements	63,204/80,116 (78.8%) of households in grouped settlements (new 5,000 households)	-	-
22	Institutional development and performance strengthened	% of works of District office completed	42% of works of District office completed (Foundation, ground beam and first floor's columns and slabs are completed)	District office constructed at 85% (ceiling, roof, walls, plastering, door and window frames)	600,000,000	LODA & DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
23		% of local government entities and families with imihigo prepared and monitored	2013-2014 entities' imihigo are prepared and monitored	100% of Sectors, Cells, Villages and families imihigo prepared and monitored	1,500,000	DISTRICT
	Sub total				1,288,906,950	
Outcome3: Increased entrepreneurship and business development						
24	Viable SMEs & cooperatives promoted	Modern market and workshops constructed and operational in Integrated handcraft production center "AGAKIRIRO" in Runda Sector	Water and electricity are connected to Integrated handcraft production center "AGAKIRIRO" and 3 workshops are under construction	5 workshops and 6 shops constructed and operational in Integrated handcraft production center "AGAKIRIRO" in Runda Sector	100,000,000	COMMON MARKET COMPANY, PS & DISTRICT
25		% of works of guest house completed	Feasibility study and site/expropriation are available	Guest house constructed at 30% (fence and bar)	150,000,000	DISTRICT & LODA
26	Access to finance promoted	Number of new members in Umurenge SACCOs	Members of Umurenge SACCOs are 60,204	8,150 new members in Umurenge SACCOs registered	8,520,000	MINICOM & SACCOs
27		% of Non Performing Loan in Umurenge SACCOs	2.23 % of Non Performing Loan in Umurenge SACCOs	Not more than 5% of Non Performing Loan in Umurenge SACCOs	3,000,000	MINICOM & SACCOs
28		Number of off-farm jobs created	8,526 off-farm jobs created	6,000 off-farm jobs created	800,000	LODA, PSF & DISTRICT
	Sub total				262,320,000	
Outcome4: Improve natural resources management for sustainable development						
29	Enhanced environmental protection	Number of new ha of radical terraces created	471.4 ha of radical terraces constructed	25 ha of radical terraces constructed in Kayumbu Sector	35,093,418	LODA & DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
30		Number of new ha covered by trees	4,159.7 ha are covered by the trees (by planting 590,000 trees)	New 83 ha covered by the trees (by planting 132,800 trees) in Nyarubaka Sector	49,379,675	LODA & DISTRICT
31		Number of biogas constructed	126 biogas are constructed and operational	124 biogas constructed	13,200,000	EWSA, POPULATION & DISTRICT
32		% of households using improved stoves "rondereza"	72,151/80,116 (90.1%) of households using improved stoves "rondereza"	79,500/80,116 (99.2%) of households using improved stoves "rondereza"	1,500,000	EWSA & DISTRICT
	Sub total				99,173,093	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome5: Improved resource base						
33	Resources mobilisation increased	Amount of revenues collected	772,888,190 Rwf of revenues collected	945,200,732 Rwf of revenues collected	52,865,000	DISTRICT
	Sub total				52,865,000	
Total					1,983,944,818	
CLUSTER 2: SOCIAL DEVELOPMENT						
Outcome6: Improved education quality and learning outcomes across all levels of education						
34		Number of illiterate people taught	11,954/14,159 (84.4%) illiterate people taught (new 3,953 people taught)	Updated list of Illiterate available people and new 2,205 people taught	2,654,316	DISTRICT & CIVIL SOCIETY
35		Youth Friendly Center equipped	Youth Friendly Center building is constructed	Youth Friendly Center equipped with sports materials and VCT	30,000,000	Global Fund & MYICT
36		Fence and toilets of Runda playground constructed	Runda playground is not well maintained	Fence and 6 toilets of Runda playground constructed in Runda Sector	25,978,226	DISTRICT & LODA
37		Number of Early Child Development (ECD) Model operational	12 Early Child Development Model are operational	New Early Child Development Model (ECD) constructed, equipped and operational in Gacurabwenge Sector	15,000,000	DISTRICT & CIVIL SOCIETY
38		Drop out rate	Drop out rate is at 0.1%	Drop out rate decreased at 0.05% in primary schools	1,000,000	MINEDUC & DISTRICT
	Sub total				74,632,542	
Outcome7: Equitable access to 12YBE						
39		Number of classrooms and toilets constructed	58 classrooms and 86 toilets for 12 ybe are constructed	30 classrooms and 60 toilets of primary schools constructed	122,000,000	MINEDUC & DISTRICT
	Sub total				122,000,000	
Outcome8: Improve access and use of quality health services						
40	Population covered under Health Insurance increased	% of population covered under Health Insurance	90,3% of population covered under Health Insurance	100% of population covered under Health Insurance	8,740,000	DISTRICT & MINISANTE

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
41	Population control using modern family planning methods increased	% of population using modern family planning methods	60,6% of population are using modern family planning methods	65% of population using family planning methods.	3,500,000	DISTRICT & MINISANTE
42	Women delivering in health facilities increased	% of women delivering in health facilities	91% of women are delivering in health facilities	93% of women delivering in health facilities	3,500,000	DISTRICT & MINISANTE
43		% of works of health centers completed	No health center in Karama Sector	Karama health center constructed at 50%	150,000,000	LODA & DISTRICT
44	Genocide memorial sites maintained	Bunyonga genocide memorial site constructed	2 genocide memorial sites are constructed (Kibuza and Mugina memorial sites)	Bunyonga genocide memorial site constructed	40,000,000	DISTRICT
45	Malnutrition of under five children eliminated	District plan to eliminate malnutrition available and monitored	2013-2014 District Plan to Eliminate Malnutrition was developed and implemented at 95%	2014-2015 District Plan to Eliminate Malnutrition (DPEM) developed and implemented at 96%	56,000,000	DISTRICT & ADRA
	Sub total				261,740,000	
Outcome9: Increased graduation from poverty						
46		Number of projects of vulnerable groups financially and technically supported	12 projects of vulnerable groups are financially and technically supported	New 5 projects of vulnerable groups financially and technically supported	10,000,000	MINALOC & DISTRICT
47		Number of shelters rehabilitated	51 shelters for vulnerable genocide survivors are not in good conditions	25 shelters for vulnerable genocide survivors rehabilitated in Runda Sector	100,267,650	FARG & DISTRICT
48		% of loan recovery rate of Financial Services	Loan recovery of Financial Services are at 79,1%	Loan recovery of Financial Services/VUP at 81%	1,520,000	DISTRICT, MINICOM & SACCO's
	Sub total				111,787,650	
	Total				570,160,192	

CLUSTER 3: GOVERNANCE AND JUSTICE

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome10: Improved public accountability and democratic governance						
49	Unit and reconciliation strengthened through entrenching community based approaches	Number of "intore" trained	1,543 "intore" are trained	2,200 "intore" trained under civic based education and national services conducted	40,000,000	MINALOC & DISTRICT
50		% of participation in umuganda program	87.30%	100% of participation	5,000,000	DISTRICT
51		Umuganda value	585,943,071 Rwf	650,000,000 Rwf		
52		Number of PFM meeting at District & Sector level organised	PFM meeting at District and Sector level are monthly organised	12 PFM meeting at each District and Sector level	350,000	DISTRICT
53		Number of audit assignments conducted	39 public institutions (38 Non Budget Entities and 1 District) are audited	25 audit assignments in public institutions conducted (4 District financial reviews, 12 Sectors, Hospital, District community based Insurance, District pharmacy, 4 Health Centers, 2 PFM peer reviews)	1,735,000	DISTRICT
54		Number of governance months organised	Governance month is organised twice a year	Governance month organised twice a year	8,000,000	DISTRICT & MINALOC
55		Number of sessions of Radio programs conducted	24 sessions of Radio programs are conducted	24 sessions of Radio programs conducted	3,500,000	DISTRICT
	Sub total				58,585,000	
Outcome11: Improved public Service Delivery						
56		Number of inspection of service delivery conducted	Inspection of the service delivery is conducted	Quarterly inspection of service delivery conducted at Sector and Health Centers levels	1,200,000	DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
57		% of judgments executed	100% of judgments are executed	100% of judgments executed	500,000	DISTRICT & MINIJUST
58		Number of dialogue sessions organised	"Ndi Umunyarwanda" program is introduced at District level	"Ndi Umunyarwanda" dialogue organized quarterly at Village level, termly at Cell level, once at Sector and District levels	500,000	DISTRICT & MINALOC
59		% of Gacaca cases concerning properties executed	97.8% of Gacaca cases concerning properties executed	100% of Gacaca cases concerning properties executed	250,000	MINIJUST & DISTRICT
60		Number of people trained in ICT	3 telecenters are operational within the District	Train 500 people in ICT through District telecenters	500,000	DISTRICT
	Sub total				2,950,000	
	Total				61,535,000	
	GENERAL TOTAL				2,615,640,010	