

SOUTHERN PROVINCE						
MUHANGA DISTRICT PERFORMAMNCE 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 consolidated	Maize:4 414.8 ha	Maize: 4 500 ha	63,227,693	District & LODA
2			Cassava:7 979 ha	Cassava: 2 000 ha		
3			Beans:28 909 ha	Beans: 30 000 ha		
4			Irish potatoes:499.5 ha	Irish potatoes: 500 ha		
5			Rice:518 ha	Rice: 530ha		
6			Banana: cultivate148 ha;	Banana: cultivate 150 ha		
7			Banana:rehabilitated 2 769 ha	Banana: rehabilitate 2,000 ha		
8			Number of ha consolidated	Soybeans: 893ha		
9	Land productivity increased	Number of ha cultivated under mechanization	Tractors available	50ha cultivated under mechanization		
10		Number of tones of maize seeds produced	Maize: 200tones	Maize: 250 tones		
11		Number of produced tons per ha	Maize: 4.2 T/ha	Maize: 4.3 T/ha		
12			Rice: 5.93 T/ha	Rice: 6 T/ha		
13		Number of produced tons per ha	Irish potatoes: 25.16T/ha	Irish potatoes: 26T/ha		
14		Number of tones of irish potatoes seeds	irish Potatoes: 30 tones	Irish potatoes: 35 tones		
15		Number of cows distributed/ poor families targeted	1,262	Distribute 1,270 cows under Girinka Program		

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16		Number of cows inseminated	1583	Inseminate artificially 2 000 cows	3,000,000	LODA
17		Number of cows vaccinated	12850	Vaccinate 13 000 cows	6,500,000	LODA
18	Land productivity increased	Number of maize drying ground constructed	5 maize drying grounds constructed	construction of two drying grounds(Shyogwe and Muhanga Sectors)	23683269	LODA
19	Accelerated growth of exports	The number of tones of coffee Fertilizers used	44 Tones of Coffee fertilizers used (Mineral Fertilizer)	Use 50 Tones of Coffee fertilizer (Mineral Fertilizer)		
Sub total					151,310,962	
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement						
20	Quality road network & rural feeder roads extended and in good condition	The % of Activities realised	Study available	Construction 28.6 Km of Kibangu-Muvumba feeder Road up to 70%	1,034,063,434	EU
21	Increased access to electricity for rural households	Number of households accessing electricity	11 958/75,207 (=15.9%) households have access to electricity	Connected 3084 additional households on electricity (15 042/75 207: 20%)		
22	Increased access to water and sanitation facilities in rural areas	Km of water pipeline constructed	Study available	Construction of Binunga Water pipeline(2 km)	102,012,271	LODA

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
23	Increased access to water and sanitation facilities in rural areas	Number of Households accessing to clean water increased;	252,121/319,141 (79%) population have access to clean water	260,419/319,141 (81.6%) population have clean water(1 873 for Muhabwa water pipeline, 531 for Nyabitare-Rukeri, 150 for Binunga water pipeline)	237,618,483	LODA, PROTOS/C OFORWA
24	1.2 Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	The number of houses settled in Imidugudu	43,285/62,555 (69.2%) households in rural area settled in imidugudu	50,004/62,555 (80%) increase 6 759 New households in rural area settled in imidugudu		
25		The % of Activities realised	N/A	Road formation and construction of 16 houses at Kiyumba Sector	177,500,000	RHA
26		% of works on Kinini mini market constructed	Study available	Construction of Kinini mini market up to 75%	29,548,478	LODA
Sub total					1,580,742,666	
Outcome3: Increased entrepreneurship and business development						
27	1.2 Male and female graduates prepared for job market with critical skills needed	% of Handcraft center in gihuma site done	Handcraft workshop Phase I was been done at 70%	Completion of Handcraft workshop Phase I	150,019,540	LODA
28	3.1 Increased MSME businesses	Number of young trained	N/A	Training of 80 Youngs in enterpreneurship program	8,450,000	Earmarked transfers

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
29	3.2 Higher productivity amongst MSMEs	Rate of loan recovery for Umurenge SACCOs	95.20%	Rate of loan recovered up to 96%		
30		Number of new SACCOs' members	54 240 members with active SACCOs Umurenge account	Increase of 5 424 new members with active account in SACCOs Umurenge: (10%)		
31	4.1 Reduced unemployment among men and women	Number of off farm jobs created	8 949/6 591 (135.7%) Men: 5 496 (61.4%) Women: 3 453 (38.6%) people off-farm jobs created	7133 new people employer through off farm jobs(M: 60%, F:40%)		
32	Increased private sector investment and financing	% of works on ICK new building school done	41%	Construction of new Building school in collaboration of District and ICK up to 70%		PPP
33		% of muhanga car parking constructed	Study available	Construction of Muhanga Car parking up to 50%		PPP
34		% of Commercial building in collaboration of District and NDAGIJIMANA Athanase constructed	Study available	Construction of Commercial building in collaboration of District and NDAGIJIMANA Athanase up to 40%		PPP
35		% of hostels in collaboration of District and ICK constructed	Study available	Construction of hostels in collaboration of District and ICK up to 50%		PPP
Sub total					158,469,540	
Outcome4: Improve natural resources management for sustainable development						

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
36	5.1 Increased level of "green" investment and environmentally sustainable urban development that exploits 'green' economic opportunities	Number of Km of retaining wall to the roads with ornamental blocs in Muhanga Town	1.068/1.800 Km	Completion of Muhanga retaining wall	63,227,693	Muhanga Prison
37	Enhanced environmental protection	Number of ha of forests rehabilitated	N/A	Rehabilitate 168,9 ha of forests	129,932,915	PGREF Project
38		ha of radical terraces	103 ha of radical terraces for fy 2013-2014	Construction 153 ha of radical terraces	169,947,609	LODA&REMA
39	Enhanced environmental protection	Number of biogas power plant constructed	145 biogas were constructed	Construct 120 new biogas power plant		
40		Number of ha of trees planted	165 Ha of Tree planted	Plant 100 ha of trees	26,287,150	MINIRENA
Sub total					389,395,367	
Outcome5: Improved resource base						
41	3.3 Improved resource base	Amount of revenues collected	608.516.225 RwF	Increased up to 722,445,952 Rwf of District own revenues	10,000,000	District
Sub total					10,000,000	
Total					2,289,918,535	
CLUSTER 2: SOCIAL DEVELOPMENT						
Outcome6: Improved education quality and learning outcomes across all levels of education						
42		Number of Adults trained	3,980 adult have been trained	3 990 Adults will be trained in reading and counting		

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
43		Number of inspected schools	33 Primary schools and 21 Secondary schools were inspected	To conduct schools inspection in 80 Primary schools and 59 Secondary schools		
Sub total					-	
Outcome7: Equitable access to 12YBE						
44		Number of Classroom, Toilet constructed	386 Clasroom and 517 toilets constructed	Construct 30 Classrooms 60 Toilets	122,000,000	LODA
Sub total					122,000,000	
Outcome8: Improve access and use of quality health						
45		% of population covered by "Health insurance"	268.204/318,965 (=84.2%) in 2012-13	100% of District population covered by "Health Insurance"		
46		% of Women aged 15-45 using modern contraceptive techniques	56.80%	Increased 3.2% using contraceptives techniques 60%		
47			98.4% of women who delivered in Health facilities	99% of women who delivered in Health facilities		
48		Number of Farmer Field school created under malnutrition eradicate	N/A	Creation of 331 farmer Field School under malnutrition eradicate		Caritas Kabgayi/C RS
49	2.2 Improved awareness of service delivery standards and rights	% of Nyabikenke Hospital constructed	The Nyabikenke Hospital was been cosntructed up to 5%	Construction of Nyabikenke Hospital up to 40%		
Sub total					-	

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Outcome9: Increased graduation from poverty						
50	3.1 Increased and sustained graduation from core social protection programmes for male and female headed households by connecting them to economic opportunities and financial services	Number of sustainable project created	N/A	creation of 4 sustainable projects under VUP Direct support beneficiaries in Cyeza and Kibangu Sectors		
51	3.1 Increased and sustained graduation from core social protection programmes for male and female	Number of poor people employed under VUP/Public Works	3581 people employed under VUP/Public works (M:1997,F: 1584)in 2013-2014	employ 3,617 people in VUP/public works (M:53%,F: 47%)		LODA
52	households by connecting them to economic	Number of shelters of needy Genocide survivors rehabilitated	3/28 shelters of needy Genocide survivors	rehabilitate 25 shelters of needy genocide survivors	110,000,000	FARG, District
53	opportunities and financial services	Number of cooperative projects financially supported	5 cooperative of people with disabilities supported	Supported 4 cooperatives (initiated by People with disabilities)	4,000,000	NCPWD
Sub total					114,000,000	
Total					236,000,000	

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CLUSTER 3: GOVERNANCE AND JUSTICE						
Outcome10: Improved public accountability and democratic governance						
54	1.2 Enhanced information flows to, and participation of, women and men through established	Number of Intore trained	1556 Including 845 Males & 711 Females	Train 1 799 S6 students leavers in Itorero(Boy: 58%, Girl:42%)		
55	1.2 Enhanced information flows to, and participation of, women and men through established	% of umuganda participation	87.6% % of umuganda participation	100% of umuganda participation		
56		Umuganda value	450,000,000 Rwf	687,119,340 Rwf		
57	1.3 Strengthened accountability	% on auditor general's recommandations implemented	2012-13 Auditor general's recommandations implemented at 90%	2013-14 OAG's recommendations implemented at 100%		
58	1.3 Strengthened accountability	Number of Public Institution audited	34 Public Institutions(14 Health centers, 1 Hospital, 18 Schools, 1 District)	27 Public Institutions audit (10 Health Centers , 7 Sectors, 8 School, 1 Hospital 1 District)	2,000,000	District
59		number of governance month organized	governance month organised	Organised governance month twice a year	3,952,769	

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60	1.3 Strengthened accountability	Number of Ndi umunyarwanda dialogue organised	N/A	Organise Ndi umunyarwanda dialogue at Village level for each quarterly, at cell level for twice year and at Sector and District levels for one year		
Sub total					5,952,769	
Outcome11: Improved public Service Delivery						
61	1.1 Increased participation by women and men in planning processes and solving their own problems	% of complaints solved by community assembly and Local authorities resolved	205/218 (94.3%) in 2012-2013	Resolving of complaints at 100% through Community Assemblies and Local authorities		
62		% of judgments well executed	95,1% of court of judgments executed	Execution of 100% of courts judgments		
63			99.3% judgements executed (ordinary courts)	100% judgements executed (ordinary courts)		
64		the % of Gacaca cases concerning properties resolved	91% of court of judgments well executed (Gacaca)	100% resolving of Gacaca cases concerning properties		
65	2.2 Improved awareness of service delivery standards and rights	The % of Muhanga District office rehabilitated	Study is available	Rehabilitation of Muhanga District office up to 65%	200,000,000	LODA
Sub total					200,000,000	
Total					205,952,769	
GENERAL TOTAL					2,731,871,304	