

SOUTHERN PROVINCE

NYARUGURU 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	2.1 Increased Productivity and Sustainability of Agriculture	Number of ha consolidated	Irish potatoes: 7,154.8 ha	Irish potatoes: 7,000 ha	13,525,179	MINAGRI & DISTRICT
2		Number of ha consolidated	Maize: 6,092.5 ha	Maize: 6,200 ha		MINAGRI & DISTRICT
3		Number of ha consolidated	Wheat: 6,796.75 ha	wheat 7,000 ha		MINAGRI & DISTRICT
4		Number of ha consolidated	Beans: 30,226 ha	climbing beans : 36,000 ha		MINAGRI & DISTRICT
5		Number of ha consolidated	Bush beans: 14,346 ha	bush beans : 5,000 ha		MINAGRI & DISTRICT
6		number of tones produced /ha	Maize: 3.02T/ha	Maize: 3.2T/ha		MINAGRI & DISTRICT
7		number of tones produced /ha	Irish potatoes: 24 T/ha	Irish potatoes: 25T/ha		MINAGRI & DISTRICT
8		number of tones produced /ha	wheat: 3.4T/ha	wheat: 3.5T/ha		MINAGRI & DISTRICT
9		number of tones produced /ha	climbing beans : 1.7t/ha	climbing beans : 1.8t/ha		MINAGRI & DISTRICT
10		% of the area under maize consolidated with mineral fertilizers	74.02 % of 6,092.5 ha under maize consolidated with mineral fertilizers	75 % of 6,000 ha under maize consolidated with mineral fertilizers		MINAGRI & DISTRICT
11		% of the area under consolidated wheat with mineral fertilizers	50 % of 6,796.75 ha of wheat consolidated with mineral fertilizers	55 % of 7,000 ha under consolidated wheat with mineral fertilizers		MINAGRI & DISTRICT
12		number of tones of seeds produced	irish potatoes :362 tones of irish potato	irish potatoes : 370 tones		MINAGRI & DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
13		number of ha cultivated with power tillers (small tractors)	12 ha cultivated with power tillers (small tractors)	100 ha cultivated with power tillers(small tractors)		District
14	2.2 Increased Private and Public Advisory Services to Farmers, especially women and youth, for Agriculture Skill Development	Number of compost produced and used	161 compost produced and used	664 compost produced and used		MINAGRI & DISTRICT
15	Number of cattle distributed	8712 cattle distributed since 2006.	1,200 newly distributed cattle (cumulative : 9912 cattle)	1,200 newly distributed cattle	58,000,000	MINAGRI & DISTRICT
16		Number of cattle inseminated	1678 cattle are inseminated	1200 cows inseminated	2,900,000	MINAGRI & DISTRICT
17		Number of cow vaccinated	16675 cows vaccinated	18000 cows vaccinated		July 2014-June 2015
18		number modern hives available to beekeepers	100 modern hives distributed last year	100 additional modern hives available	0	world Vision

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
19	2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	number of wheat drying ground constructed	1 wheat drying ground	one additional wheat drying ground constructed in Ruheru (Cummulative : 2 wheat drying grounds)	23,525,179	MINAGRI & DISTRICT
20	2.3 Accelerated growth of exports	Number of ha covered with coffee	Coffee : 1,834.7 ha	Coffee: 130 ha (cumulative: 1,964.7 ha)		MINAGRI & NAEB
21		number of ha covered with tea	Tea plantation : 4,657.45 ha	Tea: 380 ha (cumulative : 5,037.45 ha)		MINAGRI & DISTRICT
Sub total					97,950,358	
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement						
22	4.1 Quality road network & rural feeder roads extended and in good condition	Number of Kms of feeder roads rehabilitated	93 km of feeder roads rehabilitated	150 km of road rehabilitated	100,000,000	LODA
23	4.2 Increased access to electricity for rural households	Number of households connected to electricity	10140/62430 households: 16%) connected to electricity	1650 additional households connected to electricity (cumulative: 11790/62430 households: 18.8%)		LODA /DISTRICT AND EWSA

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
24	4.4 Increased connectivity by rural communities, particularly rural women and youth farmers, to relevant information including market information	Number of modern market constructed	study of Kabere modern market available	Kabere modern market constructed	278,000,000	
25		Number of modern market constructed	study for extension of Viro modern market available	extension of Viro modern market completed	138,000,000	
26	1.2 Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors	Number of Modern Market and Car parking Constructed	study of car parking and modern market available and land expropriated	Kibeho Car parking modern market constructed at 30 %	400,000,000	LODA
27	2.2 Transformed logistics system with a strategic focus on exports and reexports to Burundi	% of works completed on the main building of the cross border trade complex	Main building of the Crossborder trade complex constructed up to 21% .	Main building of the Crossborder trade complex constructed up to 95% .	400,000,000	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
28	1.2 Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	Number of IDP Model villages developed	2 IDP Model Villages (Nyamyumba IDP Model Villge &Kabilizi IDP Model Village)	Rushunguriro-Nyagisozi IDP Model Village Developed (6 kms of roads, 40 households connected to electricity.	59,697,222	LODA
29		% population in grouped settlement	93.4% population live in grouped settlement	95%(1300 additional households) living in grouped settlement (cumilative 58150/61143) and 31793/61143 living in planned villages		
30		Kms of roads terrassed in imidugudu Sites	42.5km terrassed in Imidugudu Sites	Road terracing on 30 kms at Kiriro Site/Ngoma and koko Site /Cyahinda, (Cumulative 72.5 Kms)	60,000,000	LODA
Sub total					1,435,697,222	
Outcome3: Increased entrepreneurship and business development						
31	3.1 Increased MSME businesses	Number of SACCO members increased	100,299 SACCO members	4000 additional SACCO members		
32	3.2 Higher productivity amongst MSMEs	Rate of non perforamance loan	rate of non perforamnce reduced at 3% in 2013-2014	rate of non perforamance maintained under 5%	400,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
33	4.1 Reduced unemployment among men and women	number of people accessing to off-farm jobs	6569 people to off-farm jobs in differents entreprises (2013-2014)	10000 people accessed to off-farm jobs	0	
Sub total					400,000	
Outcome4: Improve natural resources management for sustainable development						
34	4.3 Increased rural households use of efficient cooking sources and methods	Number of biogaz constructed	80 biogaz constructed	120 new biogaz constructed (cumilative 130)		
35		Number of Energy saving cooking stove (rondereza)constructed	51264 households cooking with rondereza	5600 new households cooking with rondereza (100% of households using rondereza)		
36	ENHANCED ENVIRONMENTAL PROTECTION	Ha of radical terraces established	4,034 Ha of radical terraces established	80 ha of new terraces (cumulative : 4,114 total ha of radicals terraces) established	116,575,537	MINAGRI, LODA (VUP), District , farmers.
37		Number of ha of marshland managed	45 ha of marshland managed	20 ha additional (cumulative 65 ha) of marshland managed		WV
38		Ha planted with agro-forestry and forestry trees	11877.4 ha and 19810.02 ha covered respectively with agro-forestry and forestry trees	224 ha and 180 ha respectively additional agro-forestry and forestry trees	15616800	LODA
Sub total					132,192,337	

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Outcome5: Improved resource base						
39	3.3 Improved resource base	Amount of revenues collected	362,382,563 Rwf of revenues collected in 2013-2014	District own revenues increased up to 400,000,000 Rwf	6,510,000	District
	Sub total				6,510,000	
	Total				1,672,749,917	
CLUSTER 2: SOCIAL DEVELOPMENT						
Outcome6: Improved education quality and learning outcomes across all levels of education						
40		Number ECD constructed	40% of work executed of 3 ECDs	3 ECDs operational (Rusenge, Kibeho and Ngoma)	43,000,000.00	District and Plan Rwanda
41		Number of basketball playground constructed at Kibeho TVET	TVET constructed and operational	one basketball playground constructed at Kibeho TVET		World Vision
42		Number of dormitory constructed at GS Bigugu	1 dormitory available at GS Bigugu	one additional dormitory constructed at GS Bigugu	30,000,000	District/LODA
43		number of people enroled in literacy center	12027 trained in writing and reading	2800 people trained in writing and reading	2,880,000	District
	Sub total				75,880,000	
Outcome7: Equitable access to 12YBE						
44		Number of classrooms	359 classroom constructed and 624 latrines	39 new classrooms and 72 new latrines	146,400,000	District/LODA
45		Number of girls room constructed	1 constructed girl room	12 additional girl rooms	0	
	Sub total				146,400,000	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome8: Improve access and use of quality health						
46	Improved accessibility to health services	% of population covered by health insurance	85 % of district population covered by Health Insurance in 2013-2014	100% of district population covered by Health Insurance	6,000,000	District, population , MUSA
47		Number of women using modern family planning methods	34 105 women using FPM.(cumulative in %: 56.9%)	3,500 additional population using FPM (cumulative 37605/59893=62.7%)		
48		% of women delivering at health facilities	95.6% of women delivered in health facilities in 2014-2015	97 % of women that gave birth in health facilities		
49		number of health post constructed	12 health post	5 additional health post constructed Nyamirama in ngera sector, Nyamirama in Ngoma, Rugogwe in Ruramba sector, Rusuzumiro in Kivu sector, and Kabere in Nyabimata sector.	50,000,000	
50	increased food security and nutrition	% of activities implemented in DPEM	District plan to eliminate malnutrition	100% of activities planned under year (2014/2015) implemented		
Sub total					56,000,000	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome9: Increased graduation from poverty						
51	3.1 Increased and sustained graduation from core	Number of houses for Vulnerable Genocide survivors constructed	38 houses constructed last year	25 genocides survivors having shelters	158,693,220	District
52	social protection programmes for male and female headed households	Number of additional hall constructed at HMP Gitara project	One hall for modern pottery and one cultural troupe	one HMP project at Gitara supported (extinction of modern pottery)	10,000,000	District,
53	by connecting them to economic opportunities and financial services	Number of projects vulnerable group supported	5 projects supported in 2013-2014	2 PWDs projects supported	4,000,000	District
54		Number of youth projects supported	37 youth projects supported	8 additional youth projects supported	55,000,000	LODA
55		Number of projects financed through VUP	453 projects for poor people financed by VUP in 2013-2014	400 projects from poor people financed by VUP including 150 women projects	175,733,492	LODA
56	3.2: Improved targeting and effectiveness of social protection interventions especially for women and child-headed households	Number of needy genocide survivors "incike" supported	65 needy genocide survivors "incike" identified and supported	65 genocide survivors "incike" supported with 30000 frw every month.	23,400,000	FARG&District
Sub total					426,826,712	
Total					705,106,712	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
CLUSTER 3: GOVERNANCE AND JUSTICE						
Outcome10: Improved public accountability and democratic governance						
57	1.1 Increased participation by women and men in planning process and solving their own problems	% of judgments tried by Abunzi and/or Courts executed	94.67 % judgments executed in 2013-2014	97 % of ordinary judgments executed		Own Revenues
58		% of judgments tried Gacaca executed	94.67 % judgments executed in 2013-2014	100% of gacaca judgments executed		
59	1.2 Enhanced information flows to, and participation of, women and men through established and new channels	% of participation in umuganda	93.68% of population participated in Umuganda	100% of participation in umuganda		Own revenue
60		amount of Umuganda value	624,571,930 frw value of umuganda last year	700,000,000 Rwf value of umuganda		
61		number broadcasting program realized	48 broadcasted programs realised on radio and 15 programs realised on RTV	48 broadcasting programs realised on radio and 40 programs realised on RTV	11,400,000	District, RTV, RCH Huye, RISIDI, PPPMA
62		number of trainees in BDCs	864 trainees through BDC	1000 trained in BDCs	2,000,000	own revenues
63	1.3 Strengthened accountability	Number of PFM Meeting held	12 PFM Meetings held in 2013/2014	12 PFM Meetings held	-	
64		% of implementation of AG recommendations	AG recommendations Implemented at 90%	implementations of AG recommendations at 100%		

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
65		Number of audited institutions	40 audited institutions in different institutions	35 institutions (14 sectors, 1 hospital, 1 pharmacy, 9 health centers, 9 schools and 1 district) audited	2,300,000	own revenues
66		number of governance month organized	two governance month organized in 2013-2014	Two governance months organized	2,871,000	Own Revenues
67		number of Ndi umunyarwanda dialogues organized at village, cells, public and private institutions	Ndi umunyarwanda dialogues organized at sector and district level	4 Ndi umunyarwanda dialogues organized at village level, 2 organized at cell level, one organized at sector level and one organized with specific institutions (teachers, medical staff, ect)		DISTRICT
	Sub total				18,571,000	
Outcome11: Improved public Service Delivery						
68	2.1 Improved citizens' scores on the provision of services	number of inspections organized on services delivery	3 inspections realized on service delivery	4 inspections organized on service delivery		own revenues
69		Number of Stories on District Website	129 stories was posted on District websites	156 stories posted on District websites		
	Sub total				-	
	Total				18,571,000	
GENERAL TOTAL					2,396,427,629	