

SOUTHERN PROVINCE

RUHANGO DISTRICT PERFORMANMCE 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 cultivated	15,205 ha of cassava are cultivated	4,000 ha of cassava cultivated	5,000,000	District
2			3834 ha of maize are cultivated	4500 ha of maize cultivated		District
3			17200 ha of beans are cultivated	30,200 ha of beans cultivated		District
4			1,400 ha of rice are cultivated	1,400ha of rice cultivated		District
5			1697 ha of banana are rehabilitated	1,600ha of banana rehabilitated		District
6			1600 ha of soybean are cultivated	1,200ha of soybeans cultivated		District
7			30ha of pineapple cultivated	30 ha of peanaples are cultivated		District
8		Percentage of ha of maize consolidated with fertilisers (mineral and organic fertilizers)	3919 ha of maize with fertizers (mineral and organic fertilizers)	55% of 4000 ha of maize with fertilizers (DAP:260 T,Urea :130 T and organic manure:130,000 T)	100,000	District
9		Percentage of ha of cassava consolidated with fertilisers (Organic and DI-Grow fertilizers)	88L of DI-Grow fertizers used and 49943 tons of organic manuel on 12,550 of cassava with fertizers (Organic or DI-Grow fertilizers)	65% of 4000 cassava with fertilizer (organic manure: 35,000T, NPK 17 17 17 : 780T, 50L of DI-Grow fertilizers)	1,000,000	District

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10		Percentage of ha of rice consolidated with fertilisers (mineral and organic fertilizers)	85% of 1400 ha of rice with fertilizers (mineral and organic fertilizers)	95% of 1400 ha of rice with fertilizers (NPK171717: 266 T,Urea: 133 T and organic manure: 156,000 T)	100,000	District
11		Percentage of households and cooperatives have composts	70% (50,760) households have composts. 403 composts on field sites installed	30% (26,208) households composts and 400 composts on field sites installed	220,000	District
12		Number of ha of cassava cuttings free disease multiplied	43 ha of cassava cuttings free disease multiplied	100 ha of cassava cuttings free disease multiplied	300,000	District
13		Number of tones of maize seeds produced	48tones of maize seeds produced by cooperatives	100 tones of maize seeds produced by cooperatives	2,000,000	District
14	Increased private and public advisory services to farmers especially women and youth for agriculture skill development	Number of ha cultivated under mechanization	178 ha cultivated under mechanization	200ha cultivated under mechanization	11,234,567	District & LODA
15		Number of cows distributed	5,861 cows have been distributed to vulnerable households	1,250 cows distributed to vulnerable households	40,000,000	LODA & District & PARTNERS
16		Number of cows inseminated	3,621 cows are inseminated	New 3,190 cows artificially inseminated	5,040,000	LODA & District
17	2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	Number of maize drying ground constructed	6 maize drying ground are constructed	1 maize drying ground constructed in Ruhango Sector	6,000,000	LODA&District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
18	2.1 Accelerated growth of exports	Number of ha of coffee cultivated	2156ha of coffee are cultivated	New 150 ha cultivated	3,750,000	NAEB & District
19		% of coffee plantation with fertilisers use	65% of coffee plantation with fertilisers use	75% of coffee plantation with fertilisers use	2,500,000	District
20		Number of ha cultivated	20 ha of geranium cultivated	20ha of Geranium cultivated	1,500,000	District
Sub total					78,744,567	
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement						
21	4.1 Quality road network & rural feeder roads extended and in good condition	Number of km of feeder roads rehabilitated	15 km of feeder roads are rehabilitated in Mbuye -Byimana.	28km of Feeder road rehabilitated through VUP(Mataba -vunga, Kinazi center, Nyakogo-Rukina-Muyunzwe)	25,000,000	LODA
22		Number of bridges constructed	14 bridges constructed.	Gahombo bridge in Ruhango sector, Rubona and Kinazi- mutima bridges constructed	33,500,000	LODA
23		Number of km of feeder roads rehabilitated	Study of Ruhango-Kinazi Cassava Factory feeder roads (36 km)	36km of Ruhango-Kinazi Cassava Factory feeder roads (36 km) Rehabilitated with partnership from RTDA	1,200,000,000	RTDA
24	4.2 Increased access to electricity for rural households	Number of Households connected to electricity	8,386/76,968 Households connected to electricity in Ruhango (10,85%)	11,545/76,968 (15%) Households connected to electricity in Ruhango Electrified (3,159 new HHs)	18,000,000	LODA /District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
25	4.4 Increased connectivity by rural communities, particularly rural women and youth farmers, to relevant information including market information	Number of Minimarkets constructed	ground for Ntenyo mini Market constructed	Ntenyo Minimarket constructed at 100%	62,842,945	LODA&District
26	4.5 Increased access to water and sanitation facilities in rural areas	% of population accessing to safe drinking water	(71,8%)229,837/319,885 of population accessing to safe drinking water	75% (239,914/319,885)of Ruhango District population accessing to safe drinking water	64,000,000	LODA /District
27		% of activities of landfill constructed	Landfill in Ruhango Sector constructed at 41%	Landfill infrastructures in Ruhango Sector completed	101,100,826	LODA
28	1.2 Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors	Ruhango Car parking constructed	Ruhango car parking constructed at 40% (Phase I)	Ruhango car parking constructed at 70%	450,000,000	District & LODA &PPP
29		Number of kms with public lighting	10 kms in Ruhango town	2kms of public lighting will be added/extended in Ruhango town	70,890,560	LODA
30	1.2 Enhanced rural settlements which facilitate access	% of Households in rural settlement	Households in rural settlement are 65,7% (50,570/76,968)	70% (538778/76,968) of Households in rural settlement	3,000,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
31	to basic services, farm and off-farm economic activities through integrated district land-use plans	Number of IDP model site Prepared	3 IDP Villages Model developed	BUGARI and RUTARABANA IDP Model Villages in Bweramana sector prepared (numbering and demarcation plot and roads terracing)	60,000,000	LODA & District
32	1.3 Access to skills training for adults, particularly male and female youth and women	Number of Conference room and offices constructed	1 Conference room and 2 offices of Ruhango Youth Center constructed	Youth center second phase constructed (swimming pool, garden constructed and conference room equipped)	81,000,000	LODA & District
	Sub total				2,169,334,331	

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Outcome3: Increased entrepreneurship and business development						
33		Number of cassava farmers cooperatives organised and supplying cassava roots to Kinazi Cassava Plant (KCP)	3 cooperatives of cassava farmers are organized and supplying cassava roots to KCP	3 new cooperatives of cassava farmers organized and supplying cassava roots to KCP	500,000	District
34	3.1 Increased MSME businesses	Number of new members of Umurenge SACCOs	Members of Umurenge SACCOs are 49 295	11,000 new members of Umurenge SACCOs	1,000,000	District & MINICOM
35	3.2 Higher productivity amongst MSMEs	% of credit(Loans) given out by Umurenge SACCOs are recovered	Loans granted by Umurenge SACCO recovered at 104,9%	Loans granted by Umurenge SACCO recovered at least 95%	4,500,000	District/SACCO
36	4.1 Reduced unemployment among men and women	Number of new off farm jobs created	6,523(4893 men and 1630 women) off farm jobs created	7,500 (4760 men and 2740 women) new off farm jobs created,	10,000,000	MINICOM (Hanga Umurimo) and District
	Sub total				16,000,000	
Outcome4: Improve natural resources management for sustainable development						
37	Enhanced environmental protection	Number of ha of progressive terraces rehabilitated	9464 ha protected by progressive terraces	468ha progressive terraces rehabilitated	125,685,890	LODA
38		Number of new ha covered by trees	8088 ha /18 840 covered by trees	New 1270 ha covered by trees (1200ha of agroforestry and 70 ha of forestry)	42,984,343	LODA

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39	4.3 Increased rural households use of efficient cooking sources and methods	Number of Households with RONDEREZA	62784/76,968 (81.55%) of eligible households with Rondereza	76,968/76,968 (100%) of eligible Households use RONDEREZA	1,000,000	District
40		Number of biogas constructed	63 biogas are operational	New 110 biogas are constructed and operational	1,500,000	District
	Sub total				171,170,233	
Outcome5: Improved resource base						
41	3.3 Improved resource base	Amount of revenues collected	425,678,980Rwf	500,054,800 Rwf of revenues collected	6,000,000	District
	Sub total				6,000,000	
	Total				2,441,249,131	
CLUSTER 2: SOCIAL DEVELOPMENT						
Outcome6: Improved education quality and learning outcomes across all levels of education						
42		Drop out rate	0.2%	Drop out rate decreased at 0.1% both in primary and secondary schools	2,000,000	District
43		Number of women and men illiterate people trained	10,723 (4933 men and 5790 women) illiterate people are trained	New 2148(1241 women and 907 men) illiterate people trained under literacy campaign	2,654,316	District
44		Number of Early Child Development (ECD) Model consrtucted	40 Early Child Model	1 New Early Child Development Model (ECD) constructed at 65% in Mbuye	65,000,000	UNICEF
	Sub total				69,654,316	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome7: Equitable access to 12YBE						
45		Number of classrooms and toilets constructed	46 classrooms and 70 toilets for 12 ybe are constructed	30 classrooms and 60 toilets for 12 ybe constructed	122,000,000	MINEDUC & District
	Sub total				122,000,000	
Outcome8: Improve access and use of quality health						
46	Improved accessibility to health services	Population covered under Health Insurance increased	78.5%(42.6 of women and 35.9 % of men) of population covered under Health Insurance	100% of population covered under Health Insurance(52.4% of women and 47.6% of men)	5,000,000	District & MOH
47		% of population using modern family planning methods	73.3%(58,234/79,468) of population are using modern family planning methods	75.5% of population using modern family planning methods.	2,000,000	District & MOH
48		% of works done	13 Health posts constructed	Bunyogombe health post constructed at 100%	29,342,945	LODA
49		% of women delivering in safe and clean health facilities	95% (4828/5099) of women are delivering in health facilities	99% of women who delivered in Health facilities (health centers and hospitals)	2,500,000	District & MOH
	Sub total				38,842,945	
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	Number of projects of vulnerable groups financially and technically supported	9 projects of vulnerable groups are financially and technically supported	New 9 projects of vulnerable groups(women and men) financially and technically supported	32,955,878	LODA & District
51		Project available	One project of Persons with disability supported	1 new project of Persons with disability will be supported	2,000,000	District

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52	them to economic opportunities and financial services	Number of houses for Vulnerable group rehabilitated by sex of HHHs	94 houses for vulnerable genocide survivors (30 men headed and 64 women headed households)	10 houses rehabilitated for Vulnerable genocide survivors (women and men headed households)	50,000,000	FARG & District
53		Rate of financial services loans recovered	88% of financial services loans recovered in 2013/2014	89% of financial services loans recovered(VUP)	1,000,000	LODA
	Sub total				85,955,878	
	Total				316,453,139	
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 and new channels	% of participation	94.4%(63,404/65,917) Participated in umuganda activities	100% of participation	3,000,000	District
55		Umuganda value	410,051,344 Rwf	415,000,000 Rwf		
56		Number of "intore" trained	1471 "intore" are trained(979 womenand 802 men)	New 1,583 "INTORE" trained	32,000,000	District & MINALOC
57		Number of "Ndi umunyarwanda "Dialogues at Village a Cell,Sector and District level conducted	Phase I,II and III of"Ndi umunyarwanda" dialogues at village, cell,sector and District level conducted	"Ndi umunyarwanda" dialogues at village, Cell,Sector and District levels conducted per quarterly timely at village,semester timely at cell one at sector and one at District level)	5,000,000	District
58		number of talkshows	12 talkshows on Radio conducted	12 Radio talkshows conducted	1,200,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
59		% of local government entity and family with Imihigo prepared and monitored	previous entities imihigo	100% of sectors, Cells, Villages and families Imihigo prepared, monitored and evaluated	1,500,000	District
60	1.3 Strengthened accountability	% on auditor general's recommendations implemented	2012-13 Auditor general's recommendations implemented at 94.1%	2013-14 OAG's recommendations implemented at 100%	1,200,000	District
61		Number of Public Institution audited	31 Public Institutions	20 Public Institutions audited(5 sectors,5 VUP,7 schools,nter,1 Health Ce1 hospital and District)	4,720,000	District
62		Number of governance month organised	Governance month organised twice year	Governance Month organised twice a year	2,000,000	District & MINALOC
63			Umurenge Kagame cup competition annually organised	Umurenge Kagame cup competition organised	2,000,000	District
		Sub total				52,620,000
Outcome11: Improved public Service Delivery						
64	1.1 Increased participation by women and men in planning processes and solving their own problems	% of judgments well executed	97.4% of judgments are well executed	100% of judgments well executed	500,000	District
65		number of cases concerning properties of genocide survivors resolved identified and solved	34,710 cases concerning properties of genocide survivors resolved	514 cases concerning properties of genocide survivors resolved	500,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
66	2.1 Improved citizens' scores on the provision of services	evaluation report	2 evaluation of development partners	2 Inspections and evaluations of service delivery in Public institutions and development partners organized	500,000	District
67	2.2 Improved awareness of service delivery standards and rights	% of works of District office completed	District office constructed at 54%	District office infrastructure completed	202,806,509	District & LODA
	Sub total				204,306,509	
	Total				256,926,509	
GENERAL TOTAL					3,014,628,779	