

NGOMA PERFORMANCE CONTRACT 2015 - 2016

No	Outcome	Output	Indicator	Baseline	Target	Activites	Budget	Source of Funds
Economic Development								
Agriculture								
1	Increased Agricultural Productivity	Food security through a sustainable land use and input use Enhanced	Ha of land consolidated on priority crops	<input type="checkbox"/> Maize: 21 015 ha <input type="checkbox"/> Cassava: 6 200 ha <input type="checkbox"/> Rice: 2 480 ha <input type="checkbox"/> Beans: 35 328 ha <input type="checkbox"/> Soyabeans: 3 067 ha Total : 68 090 ha	<input type="checkbox"/> Maize: 21 100 ha <input type="checkbox"/> Cassava: 6 500 ha <input type="checkbox"/> Rice: 2 480 ha <input type="checkbox"/> Beans: 35 500 ha <input type="checkbox"/> Soyabeans: 4 500 ha Total : 70 080	1. Season preparation meetings 2. Site Identification, 3. Community sensitization to cultivate and launch the selected crops 4. Follow up the Distribution of seeds & fertiliser	1,000,000	DISTRICT
2			% of farmers using improved seeds on consolidated sites	57% of farmers at consolidated areas use improved seeds	70 % of farmers at consolidated areas use improved seeds	1. Sensitize farmers to use improved seeds; 2. Work with agrodealers for improved seeds distribution; 3. Monitoring improved seeds application among the farmers	250,000	DISTRICT
3			% of farmers using organic/ inorganic fertiliser on consolidated sites	57% of farmers at consolidated areas use required fertilizer	70% of farmers at consolidated areas use required fertilizer on Maize & Rice	1. Mobilisation of people to use fertilisers (Chemical and Organic) 2. Avail of stock of fertilizers in District 3. Follow up of distribution of fertilizers	250,000	DISTRICT

4			Average yields of priority crops on Consolidated land	<input type="checkbox"/> Maize: 5.1T/ ha <input type="checkbox"/> Rice: 5 T/ ha <input type="checkbox"/> Beans: 1.2 T/ ha <input type="checkbox"/> Soybeans: 1.1 T/ h <input type="checkbox"/> Coffe: 1.6 Kgs/Tree	<input type="checkbox"/> Maize: 5.3T/ ha <input type="checkbox"/> Rice: 6 T/ ha <input type="checkbox"/> Beans: 2 T/ ha <input type="checkbox"/> Soybeans: 1.8T/ h <input type="checkbox"/> Coffe: 1.7 Kgs cherry /Tree	1. Mobilisation of people to use fertilisers(Chemical and Organic) 2. Avail stock of fertilizers in District 3. Foll up of distribution of fertilizers	500,000	DISTRICT
5			Number of radical / progressive terraces hectares constructed	1 895 ha	20 ha of Radical terraces constructed in Mugesera Sector	1. Site identification 2. Sensitization 3. Measuring of land gradient (Slope) 4. Terracement 5. Monitoring & Evaluation	40,000,000	LODA
6		Post-harvest production improved	Number post-harvest facilities constructed	12 Drying ground	2 rice drying ground constructed in Rukira and Murama Sector	1.Preparing Terms of Reference 2.Tender Process 3. Supervision of construction works 4. Monitoring & Evaluation 5. Provisional handover	25,798,918	MINAGRI
7			Number of tones stored	200 Tones of maize stored	500 Tones of maize stored	1. Mobilise farmers cooperatives to store their yield 2. Follow up	200,000	DISTRICT
8	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated and Percentage of PD positive	2 100 inseminated cows	1 800 cows inseminated & 50 % PD (pregnancy diagnosis) positive	1. Bought semens 2. Distribution of semens 3. Cows insemination 4. Recording of calves 5. Realize PD on inseminated cows	6,000,000	MINAGRI

9			Number of AI calves born and registered	727 calves recorded	700 calves recorded	1.follow-up of inseminated cows in 2014-2015 2.Registration of calves	1,000,000	DISTRICT
10		Animal diseases controlled	Number of livestock vaccinated against diseases	10 000 / 21 500 cows vaccinated against LSD & 15 000 / 21 500 Blackquarter	10 500 / 21 500 cows vaccinated against LSD; 3 000 / 21 500 RVF & 15 500 / 21 500 Blackquarter and 205 dogs vaccinated against Rabies	1. Ensure timely response to animal treatment 2. Ensure availability of vaccines 3. Follow up	15,055,945	MINAGRI
11		Animal production increased	Volume of Animal productions	165 tones of fish production	170 tones of fish produced	1. Work with cooperatives to control lakes and fishing materials 2. Follow up	1,000,000	DISTRICT

Exports and tourism

12	Increased growth of traditional exports	Increased coffee production and productivity	Number of MT produced	790 Tones of coffee produced	2 560 Tones of coffee produced (Coffee cherries)	1. Monitor harvest of coffee & supply of production to the coffee washing station 2. Follow up utilization of fertilizers	500 000	DISTRICT
13		Value addition for coffee increased	% of Fully washed coffee increased (National target: 42% to 50%)	40 % of coffee produced washed in coffee washing station	43 % of coffee produced washed in coffee washing station	1. Mobilise farmers cooperatives to sale their yield in coffee washing station 2. Follow up	500 000	DISTRICT
14	Increased growth of exports from Services by 10%	Other infrastructure for tourism developed	Infrastructure completed (Progress on completion)	80%	Ngoma Hotel constructed at 90%	1. Follow up of construction 2. M & E	400,000,000	LODA

Energy

15	Increased access to electricity	Electricity connections increased	Number of Households connections	23 356 HHs connected to electricity (29.3 %)	1 000 New households connected to electricity (Additional of 2.3 %)	1. Sensitization Follow-up of the connection activities	2. 100,000	DISTRICT
16					Electrification of Rebezo to Ruhinga 3 Km (Ruhinga waste treatment and Rebezo Vegetable center are targeted)	1.Preparing Terms of Reference 2.Tender Process 3. Supervision of electrictrification 4. Monitoring and evaluation 5. Provisional handover	74,999,999	LODA
17	Improved energy Efficiency	Biogas at household levels constructed	Number of Domestic biogas Installed	450 Biogas Digesters constructed	50 Biogas Digesters constructed	1. Farmers mobilisation 2. To fill acceptance form 3.To sign contract with construction companies	15,000,000	MININFRA / EWSA
18		Improved cook-stoves	Number of cook-stoves constructed / rehabilitated	2 698 Cooking stoves constructed	3 000 Cooking stoves rehabilitated	1. Mobolisation; 2. Follow-up of the rehabilitation	500,000	DISTRICT
Urbanization and rural settlement								
19	Enhanced Urbanization and development of cities and towns	Urban infrastructures developed	Km of streets lighting	3.600 km of the road with public lighting	Public lighting in Kibungo Town (1.200 Km)	1. Tender process 2. Poles fixing 3. Lampes fixing	75,000,000	LODA
20	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Number of Km to be created	3 km in Rukumberi model village	Creation of 5 km of Road in Mutenderi model villages	1. Tender process 2. Road terracing 3. Leveling of road surface (plat form) 4. Refilling potholes 5. Construction of Water canals 6. Supervision of the works	50,000,000	LODA
Water and sanitation								

21	Increased access to clean water	Rural Water sustainability improved	km of water supply constructed	415 Km of water pipeline (82 % of Population access to safe water)	Extention of 7.5 km of Karembo water pipeline to Nyamirambo cell (Additional of 2 % access to safe water) (Phase I : 60 %)	1. Tender process 2. Escavation of trenches 3. Pipeline Construction of water points and tanks	75,000,000	LODA
22					Construction of 15 km of Nyamuganda Water pipeline supplying mvumba - sakara-Ruhinga (Additional of 4.9 % access to safe water) (Phase I : 30 %)	1. Tender process 2. Escavation of trenches 3. Pipeline Construction of water points and tanks	144,212,473	LODA
Transport								
23	Improved road network and sustainability	Km of paved and unpaved roads constructed	Number of meter constructed	1.2 km of paved road	Construction 584.54 m of Paved Road in Kibungo Town	1. Road terracing 2. Leveling of road surface (plat form) 3. Refilling potholes 4. Construction of Water canals 5. Supervision of the works	123,541,415	LODA
24		Feeder roads rehabilitated (under Feeder Road Programme)	Km of rural feeder roads rehabilitated according to the established standards	262.508 Km of feeder roads rehabilitated	Rehabilitate 12 Km of feeder road Remera-Gasetsa and 24 Km of Rebezo-Sakara-Muzingira (Phase I : 30 %)	1. Tender process 2. Road terracing 3. Leveling of road surface (plat form) 4. Refilling potholes 5. Construction of Water canals 6. Supervision of the works	320,449,879	MINAGRI
Productivity and youth employment								

25	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (NEP & other Economic activities)	1 000 of new off-farm jobs created	1 500 of new off-farm jobs created (NEP & other Economic activities)	1.Idenfication of project 2.Mobilization of people to be employed	200,000	DISTRICT
26		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	208 Start up MSMEs coached	275 Start up MSMEs coached to develop bankable projects	1. Support in the identification of MSMEs to be coached and and come up with bankable projects 2. Follow Up	10,000,000	MIFOTRA/NEP
27		Start-up toolkits provided	Number of hands-on skills graduates accessing start-up toolkit/equipment	188 MSMEs	Support 118 Start up MSMEs to provid toolkits	1. Monitor the implementation of Massive short-term training conducted by WDA 2. Approve the list of graduates 3. Follow up	29,112,500	MIFOTRA/NEP
28		SMEs and start ups supported	Number of SMEs and Start Ups accessing BDF products	360 SMEs submitted to fiencial institutions	55 SMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	1. Through the BDE unit, Monitor BDAs and services they provide to the population on a daily basis 2. Follow-up the beneficiaries of BDF products within the District	60,500,000	MIFOTRA/NEP
29		Integrated Craft Processing Centers constructed	Number of Integrated Craft Processing Centers constructed	30%	Completion of construction of One Integrated Craft Processing Center (Agakiro) of Kibungo Sector at 100 %	1. Follow up of construction 2. M & E	364,838,720	LODA

Financial sector

30	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services	58 037 Members of all 14 Umurenge SACCOs	New 3 000 Members will be subscribed in all 14 Umurenge-SACCOs	1. Sensitization 2. Follow up	5,000,000	DISTRICT
31	Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	89 % recovered	90 % of loans of SACCOs (2015-2016) recovered			
Environment and natural resources								
32	Ecosystems and forest resources increased	forest cover increased	Ha of new forest planted	7 705.42 ha covered by forests (8.87 % of area covered by forest)	160 ha (307 200 trees) covered by forests (Additional of 0.19 % of area covered by forest)	1. Tender process 2. Trees nursery preparation 3. trees planting	47,329,401	MINIRENA
ICT								
33	Enhanced information flows	Awareness and penetration of ICT at local government levels enhanced	Number of Sectors Connected to the Internet	0	Internet connectivity in 14 Sector	1. Tender process 2. Installation 3. Follow up	36,663,867	LODA
Public finance management								
34	Improved resource base	District own revenues increased	FRW of revenue collected	751 995 702 Rwf	804 800 170 Rwf	1. Update of taxes payer identification 2. Taxes payer mobilization 3. Taxe Advisor Concil meeting 4. Follow up	4,081,000	DISTRICT
Social Development								
Social protection								
35	Increased coverage of the social protection programs to extreme poor and vulnerable	Extended coverage of social protection safety nets to the extreme poor and vulnerable	Average number of working days gained per VUP PW beneficiaries households per year	48 days	72 days	1. Identification of PW beneficiaries 2. Follow up of VUP / PW Projects	1,000,000	LODA

36			% of VUP PW payments made within 10 working days after the due date	0	100%	1. Follow up of payment	-	-
37			Number of HHs under extreme poverty covered by VUP PW	3 500 Jobs created through VUP PW	3 500 New Jobs created through VUP PW	1. Identification of PW beneficiaries 2. Follow up	167,672,805	MINALOC / LODA
38			Number of HHs under extreme poverty covered by FARG DS	861 HHs covered by FARG DS	861 HHs covered by FARG DS	1. Follow up timely payment 2. Monitoring of the program	86,490,000	MINALOC / FARG
39			Number of HHs under extreme poverty covered by VUP DS	3 171 HHs covered by VUP DS	400 New HHs covered by VUP DS	1. Follow up timely payment to beneficiaries	176,953,294	MINALOC / LODA
40		Needy genocide survivors supported	Number of houses constructed/rehabilitated	64 houses genocide survivor rehabilitated	14 houses for genocide survivor of Vulnerable People rehabilitated	1. Verification of Vulnerable people identification 2. Renew construction contract between District and Reserve force 3. Follow up of construction	116,160,000	MINALOC / FARG
41		Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs supported	13 Cooperatives in place but not yet supported	2 cooperatives of PWDs supported	1. Train cooperative of PWDs 2. financial support	2,000,000	MINALOC / NCPD
42		Joint action plan to eliminate malnutrition implemented	Number of poor families received cows through Girinka program;	6 048 Cows	700 Cattle distributed	1. Verification of beneficiaries identification 2. Tender process 3. Cows distribution	35,161,388	MINAGRI

43		School feeding program in 12YBE schools reinforced	Percentage of Students in 12YBE fed at school	6 760 / 10 558 (64.02 %) Students in 12 YBE fed at School	85 % of Students in 12 YBE fed at School	1. Identify students to be supported 2. Provide subsidy	1,000,000	DISTRICT
44			Number of kitchen garden established and rehabilitated	41 418 Kitchen gardens established and rehabilitated	55 405 Kitchen gardens established and rehabilitated	1. Sensitazation 2. Establish and rehabilitate kitchen gardens	500,000	DISTRICT
45	Sustainable Graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational in 14 Sectors.	Number of people under extreme poverty covered by VUP FS	7 811 People covered by VUP FS	1 311 People covered by VUP FS	1. Monitor the implementation of the Financial Services	113,103,450	MINALOC / FARG
Education								
46	Increase equitable access to 9 years basic education for all children and expanding access to	Classrooms constructed/renovated	Number of classrooms constructed/renovated	403 classrooms, 912 Toilets and 14 Teachers Hostels	20 Classrooms, 5 Library rooms, 9 ECE Classrooms and 48 Toilets	1. Tender of Construction materials 2. Follow up of classrooms and toilets construction	137,796,000	MINEDUC / LODA
47	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary reduced	% of drop out rate reduced	21.8 % of drop out rate at reduced	13.8 % of drop out rate in Primary School reduced	1. Strengthen PTAs, inspect schools 2. Implement school feeding program	500,000	DISTRICT
48		Drop out rate in lower secondary reduced		18.7 % of drop out rate reduced	15 % of drop out rate in Lower Secondary School reduced			

49		Quality Schools inspection improved	Number of schools inspected	85 Schools inspected	89 Schools inspected	1. Follow up of inspection done by SEO	2,880,000	MINEDUC
50	Adults productivity increased	Adults Literacy increased	Number of adults trained	19 018 / 24 500 adults	3 500 / 5 482 adults taught reading and writing skills	1. Sinsitazation 2. Follow up	4,161,600	MINEDUC
51	Improve quality of Education in Nusery School	ECD constructed	Number of ECD Constructed	1 ECD constructed	1 ECD constructed in Rukumberi Sector	1. Tender process 2. Follow up of construction	102,815,415	ADRA
Health								
52	Ensure the universal availability of drugs and consumables	Availability of vital medical products in health facilities improved	% of vital medical products stocked out in District pharmacies	2.4 % of vital (6/250 x 100) medical products stocked out in District pharmacies	1.2 % (3/250 x 100) of vital medical products stocked out in District pharmacies	1. Conduct supportive supervision	1,000,000	DISTRICT
53	Increase access to equitable and high quality MNCH services	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities	93 % of deliveries in health facilities	94 % of deliveries assisted by Skilled birth attended in health facilities	1. Reinforce monitoring of pregnant women by using Rapid SMS System		
54		Increase Fully Immunization coverage	% of Children immunized against measles	100%	100 % of Children immunized against measles	1. Awareness campaign to the population on immunization		
55	Increase geographical accessibility	Health post constructed	Number of health post constructed	12 Health Posts	Construction of Rubona Health Posts at 60 %	1. Tender process 2. Follow up of rehabilitation	50,000,000	LODA
56		Health Center rehabilitated	Number of Health Center rehabilitated	12 Health Center	Rehabilitation of Rukumberi health center	1. Tender process 2. Follow up of rehabilitation	30,000,000	LODA

57		Community health based insurance strenghted	% of people covered under Community Based Health Insurance	74%	100 % of people with community based health insurance	1. Mobilization 2. Follow up	2,000,000	DISTRICT
58	Family planning promoted	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	29 359 / 91 486 (32%) of (women/Population) using contraceptive	36 050 / 94 871 (37.9%) of (women/Population) using contraceptive	1. Mobilization 2. Follow up	17,804,000	DISTRICT / Kibungo Hospital
Gender and family promotion								
59	Improve Family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	"Umugoroba w'ababyeyi" operationalized in 100 villages	"Umugoroba w'ababyeyi" operationalized in 473 villages	1. Sensitization 2. Follow up	1,514,423	MIGEPROF
Sport and culture								
60	Improved Sports and culture activities	Sports and leisure promoted	Number of disciplines empowered	SUNRISE and Etoile de l'Est Foot ball Clubs supported (18 000 000 Frw)	Support Sunrise and Etoile de l'Est Foot ball Clubs (Transfert of 22 000 000 Rwf)	1. Identify eligible teams in disciplenes to be empowered and supported 2. Provide support to District & Provincial Teams	22,000,000	DISTRICT
61		Genocide Sites Constructed	Number of genocide sites constructed	Kibungo Memorial Site Available	Construction of Kibungo Genocide site at 15 %	1. Tender process 2. Follow up of construction	63,872,984	DISTRICT
Good Governance and Justice								
Governance and decentralization								
62	Improved service delivery in public sector	Citizen satisfaction with public services increased	Percentage of citizen cases/complaints received and resolved at the administrative level	95 % of Citizen cases/complaints received and resolved	100 % of citizen cases/complaints received and resolved	1. Follow up 2. produce quarterly and annually reports	200,000	DISTRICT

63		Access to public services Enhanced	Number of public office constructed/ Rehabilitated	64 Cell offices	Completion of construction and equipie 10 Cell offices	1. Follow up construction of Public office 2. Provide the Support	10,000,000	DISTRICT
64		Governance mounth and District general assembly carried out	% of citizen cases / complains received and resolved during Governance mounth	97%	98 % of citizen complains received and resolved at Administrative Level	1. Sensitize Citizen on their rights and Services delivered by Local Administrative level 2. Receive and solve all Citizens complaints through Service Charter 3. Receive and resolve Citizens complains	2,000,000	DISTRICT
65			Number of District general assembly & Goovernance month carried out	1	1 District general assembly & Governance month carried out	1. Conduct District general assembly and produce the report 2. Prepare and organise governance month, Kagame Cup competion and goovernance clinic		
66		Access to information increased at community level	Number of sectors having village knowledge hubs	3	2 Village knowledge hubs established and operational	1. Establish and Operationalize Village Knowledge Hubs at each sector	6,600,000	MYICT
67	Enhanced citizen participation	Umuganda community participation & Value increased	% of population participated	96% of population participated	98% of population participated in Umuganda Community works	1. Mobilization of people 2. Identify people who are supposed to attend Umuganda 3. Conduct workshop on Umuganda program 4. Submission of monthly	2,000,000	DISTRICT
68			value of works in Frw of umuganda	400,711,150 Rwf	500,000,000 Rwf			
69	Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	4 Ndumunyarwanda dialogues at villages level, 2 Ndumunyarwanda dialogues at Cell level and 1 Ndumunyarwana dialogues at Schools and Helth Center	2 Ndumunyarwanda dialogues at villages and Cell level, 1 Ndumunyarwana dialogues at Schools and Helth Center	1. Follow up	500,000	DISTRICT

70	Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	1 679 / 1 804 Students finished S6 trained	1 820 Students finished S6 trained in itorero program	1.Tendering process and transfer of funds to sectors 2.Conduct training of Intore 3.Identify major activities to be done in national service and disseminate to the sector	44,528,750	MINALOC
JRLO								
71	Access to equitable justice ensured	Court of law judgment executed	% of Court of law judgment executed	92% Number of cases executed	100% of all court decisions received up to April 2016 executed	1. Follow up of court decisions execution in all Sectors and reporting	1,000,000	DISTRICT
Public finance management								
72	Enhanced Public Accountability	Public finance management systems are effective and efficient	% of Auditors recommendations implimented	75.2%	100 % of Auditors recommendations implemented	1.To folow up the implementation of AOG recommendations 2.Audit of NBAs	2,000,000	DISTRICT
73				District and 8 NBA's audited once per year	District will be audited once per year and 12 NBA's (2 Health Center, 5 Schools and 5 Sectors) will be audited once per year			

























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