

**IMPLEMENTATION REPORT OF NGOMA PERFORMANCE CONTRACT 2018 - 2019**

No	Outputs	Indicator	Baseline	Annual target	Achievement
<b>ECONOMIC TRANSFORMATION PILLAR</b>					
<b>SECTOR : AGRICULTURE</b>					
<b>OUTCOME 1: Increased Agricultural Productivity</b>					
1	Agricultural productivity increased	Ha of land consolidated on priority crops	Maize : 21 243 Ha Cassava : 3351 Ha Rice : 2 480 Ha Beans : 40 317.9 Ha Soybeans : 673.6 Ha Vegetable 236.19 Ha	Maize : 21 243 Ha Cassava : 3 500 Ha Rice : 2 485 Ha Beans : 41 318 Ha Soybeans : 700 Ha Vegetable 300 Ha  <b>Total : 69,546 Ha</b>	Maize : 21 250.5 Ha Cassava : 3 554.9 Ha Rice : 2 485 Ha Beans : 42 682.2 Ha Soybeans : 563 Ha Vegetable : 451 Ha  <b>Total : 70 939 / 69 546</b>  <b>Average : 102 %</b>
2		Average yield (T/ha) of priority crops on consolidated land	Maize : 4.8 T / ha Rice : 6.4 T / ha Beans : 1.7 T / ha Soybeans : 1.4 T / ha	Maize : 4.8 T / Ha Cassava 25 T / Ha Rice : 6.4 T / Ha Beans : 1.7 T / H a Soybeans : 1.5 T / Ha	Maize : 3.95 T / Ha ( 82.29 % ) Cassava : 26.05 T / Ha ( 104.2 % ) Rice : 5.94 T / Ha ( 92.81 % ) Beans : 1.2 T / Ha ( 70.58 % ) Soybeans : 1.08 T / Ha ( 72 % )  <b>Average : 84.38%</b>
3	Area of land protected against erosion increased	Number of ha of radical terraces (RT) constructed	2 282.4 ha of radical terraces created	Create 15 Ha of radical terraces in Karemba Sector	15 / 15 Ha created  <b>100%</b>
4		Number of Ha of progressive terraces (PT) constructed	7,300 ha	Create 105 Ha of Progressive terraces ( 50 ha of progressives terraces in Mugesera Sector and 55 ha progressives terraces in Rurenge Sector)	105 / 105 Ha created  <b>100 %</b>

5	Effective and efficient irrigation developed under an Integrated Water Resource Management (IWRM) framework	Number of Ha irrigated	77 Ha irrigated under Small Scale Irrigation	Irrigate 80 Ha under Small Scale Irrigation	91.9 / 80 Ha irrigated <b>114.87 %</b>
<b>OUTCOME 2: Increased cash crops production</b>					
6	Coffee production Increased	Volume of Fully Washed Coffee produced (MT)	469.43 Tones of fully washed coffee produced	Produce 544 Tones of fully washed Coffee	348.559 / 544 Tones of fully washed Coffee produced <b>64.07 %</b>
<b>OUTCOME 3: Increased animal productivity</b>					
7	Improved genetics for cows	Number of cows inseminated	2,000 inseminated cows	Inseminate 2,200 Cows	2 458 / 2 200 Cows inseminated <b>111.72 %</b>
8		Number of AI born calves recorded	720 AI calves born recorded	Record 600 AI calves born	651 / 600 Calves recorded <b>108.5 %</b>
9	Livestock vaccinated against diseases	Number of cows vaccinated against diseases (BQ, RVF, LSD, Rabies and Brucellosis)	Black quarter : 15,625 Cows LSD : 11,642 Cows	Black quarter: 16,000 Cows LSD : 12,000 Cows RVF: 15,000 Cows Brucellosis : 2,359 Cows Rabies : 205 Dogs	Black quarter : 16 391 / 16 000 Cows LSD : 12 382 / 12 000 Cows RVF : 15 752 / 15 000 Cows Brucellosis : 1 678 / 2 359 Cows  <b>Total : 46 203 / 45 359 ( 101.8 % )</b>  Rabbies : 258 / 205 Dogs ( <b>125.8 %</b> )  <b>Average : 113.8 %</b>
<b>SECTOR : PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>					
<b>OUTCOME 4 : Increased productive Jobs through entrepreneurship and business development</b>					
10	Productive jobs increased	Number of new productive jobs created	4 715 New productive jobs created	Create 6,008 of new productive jobs	6 440 / 6 008 Job created <b>107.1 %</b>

11	New TVET graduates accessing start up toolkit facility	Number of TVET graduates who received start up tool kit	25 graduates received start up tool kit	90 TVET graduates received tool kit	103 / 90 TVET graduates received tool kit <b>114 %</b>
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**SECTOR : ENERGY**

**OUTCOME 5 : Electricity access to Productive uses increased**

12	Productive use areas connected to electricity (on grid)	Number of Productive use areas connected to electricity	175 Productive use areas connected to electricity	10 Productive use areas connected to electricity	16 / 10 Productive use areas connected <b>160 %</b>
13	Construction of Nkanga - Sangaza - Ruhinga electrification line completed	Percentage of works	46.3% of works	Complete construction of Nkanga - Sangaza -Ruhinga electrification line at 100 %	construction of Nkanga - Sangaza - Ruhinga electrification line completed <b>100 %</b>

**SECTOR : TRANSPORT**

**OUTCOME 6: Improved riding quality and level of service for road network**

14	Feeder roads developed	Number of Km of Feeder roads rehabilitated	140 Km	Rehabilitate 9.54 Km of Kigabiro - Rurenge - Gatore feeder road at 100 %	Kigabiro - Rurenge - Gatore feeder road rehabilitated <b>100 %</b>
15				Rehabilitate 10 Km of Remera – Rujambara feeder road at 50 %	Works are on 92 % <b>According to our target we are on : 184 %</b>

**SECTOR : ICT**

**OUTCOME 7 : Increased internet connectivity to productive use areas**

16	Internet connection rolled out to Local Government institutions	Number of Cells connected to Internet	14 Cells connected to Internet	Connect 50 Cells to Internet	50 / 50 Cells connected <b>100 %</b>
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**SECTOR : SPORT AND CULTURE**

**OUTCOME 8 : Increased sports and recreational infrastructure**

17	District Stadium constructed	Percentage of works	0%	Construct Ngoma Stadium at 70 %	Works are on 71 % <b>According to our target we are on : 101.4 %</b>
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<b>SECTOR : ENVIRONMENT AND NATURAL RESOURCES</b>					
<b>OUTCOME 9 : Forest coverage maintained and increased</b>					
18	Increased area under agro-forestry	Number of ha of land under agro forestry	11 131.6 / 86 774 ha	Plant 2,668 ha of agroforest	3 335 / 2 668 ha of agro forest planted <b>125 %</b>
19	Forest cover increased and maintained	Number of ha of degraded forests rehabilitated		Rehabilitate 10.3 Ha of degraded forests	10.3 / 10.3 Ha of degraded forests rehabilitated <b>100 %</b>
20		Number of ha of new woodlots established		Plant 228 ha of new woodlots	288 / 228 ha of new woodlots planted <b>126.3 %</b>
21	Increased fruit trees planted	Number of fruit trees planted		Plant 9,155 trees of fruits	10 674 / 9 155 trees of fruits planted <b>116.5 %</b>
<b>OUTCOME 10 : Integrated and sustainable land management to maximize reliable, efficient and productive investments</b>					
22	Integrated and harmonized land information	Percentage of state land parcels registered	2,547	All state land parcels registered at 100%	2 110 / 2 110 State land parcels registered <b>100%</b>
<b>SOCIAL TRANSFORMATION PILLAR</b>					
<b>SECTOR : SOCIAL PROTECTION</b>					
<b>OUTCOME 11 : Increased coverage and delivery of core Social protection programs</b>					
23	Direct Support delivered to extremely poor households headed by females & males without labor	Number of HH beneficiaries supported with VUP Direct Support (DS)	2,969	Support 4,106 HHs through DS / VUP ( Quarterly )	DS / VUP beneficiaries supported <b>100%</b>
24	Labor intensive cPW and ePW delivered to extremely poor households	Number of HH beneficiaries employed under VUP/PW	3 983 Jobs created through VUP PW	Create 4,329 Jobs through VUP PW (3,358 Jobs for cPw and 971 Jobs for ePw)	4 627 / 4 329 Jobs created through VUP / PW <b>106.8 %</b>

25		Average working days gained by HHs beneficiary employed under VUP PWs	86 days per year	VUP PW beneficiaries HHs gain 72 days per year	87 / 72 Days gained by HHs beneficiary employed under VUP PWs <b>120.8 %</b>
26	Genocide survivors provided with adequate shelter	Number of houses for Genocide Survivors constructed	185 houses genocide survivor rehabilitated	Construct 34 houses for vulnerable genocide survivors at 100 %	Construction works completed <b>100%</b>
27	Access to financial services loans increased	Number of New people received loans in VUP / FS	1058 New people receive loans in VUP / FS	600 New people receive loans in VUP / FS	634 / 600 New people received loans in VUP / FS <b>105.6%</b>
28	Recovery of Funds provided through Financial Services 2009-2015	Amount of Funds recovered from Financial Services loans (Frw)	30,774,216 Frw	Recover 40,000,000 Frw of VUP / FS loan distributed from 2009 up to 2015	40 289 045 / 40 000 000 Frw recovered <b>100.7 %</b>
29	Timeliness of payments in Social protection programs increased	Percentage of payments made within 15 working days after the due date	83.3%	Pay 100% of VUP cPw, beneficiaries within 15 days after the due date	Payments made between 10 and 14 working days after the due date <b>100 %</b>
<b>OUTCOME 12: Extremely poor households have increased access to complementary livelihood</b>					
30	Linkages between core Social Protection and complementary programs strengthened	Number of eligible HHs beneficiary receiving asset transfers grants under Minimum Package for Graduation (MPG) framework	475 HHs supported	Support 86 HHs through Minimum package program	86 / 86 HHs supported through Minimum package program <b>100%</b>
31	Cows distributed to poor families through Girinka Program	Number of cows distributed to poor families through Girinka	8 238 Cattle distributed	Distribute 800 Cattles to poor families through Girinka program	823 / 800 Cattles distributed to poor families <b>102.8%</b>
32	Access to basic needs by HHs in Ubudehe cat1 according to HH profiling and human security assessment report	Number of eligible HHs in ubudehe cat1 with access to agricultural fertilizers	7714	200	200 HHs in ubudehe cat1 supported to access agricultural fertilizers <b>100 %</b>

33	Number of eligible HHs in ubudehe cat1 with access to agricultural improved seeds	884	200	200 HHs in ubudehe cat1 supported to access agricultural improved seeds <b>100%</b>
34	Number of eligible HHs in ubudehe cat1 benefited small livestock	7,714	100	113 / 100 HHs in ubudehe cat1 benefited small livestock <b>113 %</b>
35	Number of eligible HHs in ubudehe cat1 benefited shelter	884	17	17 / 17 HHs in ubudehe cat1 benefited shelter <b>100 %</b>
36	Number of eligible HHs in ubudehe cat1 with kitchen constructed	6,233	215	236 / 215 HHs in ubudehe cat1 benefited kitchen <b>109.7%</b>
37	Number of eligible HHs in ubudehe cat1 benefited toilets/latrines	1,231	1 193	1 208 / 1 193 HHs in ubudehe cat1 benefited toilets / latrines <b>101.2 %</b>
38	Number of eligible individuals in ubudehe cat1 benefited from skills development	22,114	5	5 / 5 Eligible individuals in ubudehe cat1 benefited from skills development <b>100 %</b>
39	Number of children aged 6-14 in ubudehe cat1 enrolled in schools	2,191	170	194 / 170 children aged 6-14 in ubudehe cat 1 enrolled in schools <b>114 %</b>
40	Number of eligible HHs in Ubudehe cat1 benefited from off/on grid energy	7,091	500	500 / 500 HHs in ubudehe cat1 benefited from off / on grid energy <b>100 %</b>

**SECTOR : HEALTH**

**OUTCOME 13 : Access to health services increased**

41	Health Infrastructure increased	Completion rate of Health Post constructed	50%	Complete construction of Karama health Post at 100 %	Construction works completed <b>100%</b>
42	Coverage of Community Based Health Insurance Scheme (CBHI) increased	Percentage of people covered under Community Based Health Insurance Scheme (CBHI)	81.7%	100 % of people with community based health insurance	285 257 / 361 384 People with community based health insurance <b>78.9 %</b>

#### OUTCOME 14: Maternal, Child and Infant mortality reduced

43	Family Planning (FP) services provided	FP modern method utilization rate (%)	50.5% (50,093/99,128 people)	57.3% (56,800/99,129)	56 827 / 99 128 ( 57.32 % ) <b>According to our target we are on : 100.03 %</b>
44	Quality delivery and accessibility at health facility and community level increased	Percentage of births attended by skilled health professionals	86.7% (8,632/9,958 people)	92.2% (9,181/9,958)	9 508 / 10 360 ( 92 % ) <b>According to our target we are on : 99.7 %</b>

#### SECTOR : EDUCATION

#### OUTCOME 15 : Increased education infrastructure

45	Old classrooms replaced by new ones	Number old classroom replaced	13 Classrooms	Replace 60 old classrooms at 100 %	Construction works completed <b>100%</b>
46	Pre-primary classrooms constructed	Number of Pre-primary classroom constructed	0 Pre-primary Classrooms	Construct 3 New Pre-primary classrooms at 100%	Construction works completed <b>100%</b>
47	Latrines constructed	Number of Latrines constructed	36 Classrooms	Construct 48 Latrines at 100 %	Construction works completed <b>100%</b>

#### Outcome 16 : Increased access to adult literacy

48	Adult literacy and numeracy increased	Number of people trained in adult literacy centers	3 280 adults taught	Teach 3 300 adults reading and writing skills	3 331 / 3 300 <b>100.9%</b>
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#### Outcome 17 : Strengthening national administrative data: Civil Registration and vital statistics and Education administrative Statistics

49	Education administrative statistics collected and timely registered through School Data management System (SDMS)	Percentage use of school Data Management System		All students, staff and infrastructure for 2018 and 2019 school year registered in SDMS at 100%	Students : 107 501 / 107 501 Staff : 2 217 / 2 217 Infrastructure : 1 386 / 1 386  <b>100%</b>
50	Student Graduation Rates increased	Children Dropout rates reduced	3% (1,266 students) in primary and 4.1% (441 students) in secondary	1 % in primary and 2.1% in secondary	0.4 % in primary ( 160 % ) and 1.5 % in secondary ( 128.5 % )  <b>Avarage : 144.2 %</b>
51		Children Repetition rates reduced	20.2% (16,220 students) in primary and 10.7% (1,239 students) in secondary	12% in primary and 3% in secondary	9 % in primary (136 % ) and 2.7% in secondary ( 103.8 % )  <b>Avarage : 119.9 %</b>

### SECTOR : ENERGY

#### OUTCOME 18 : Increased household access to Electricity

52	Households connected to electricity	Number of new households on-grid connection	35,582 HHs connected to electricity	Connected 6,340 HHs to On grid electricity	6 350 / 6 340 HHs connected to On grid electricity  <b>100.15%</b>
53		Number of new households off-grid connection		Connected 2700 HHs to Off grid electricity	4 365 / 2 700 HHs connected to Off grid electricity  <b>161.6 %</b>
54	Biogas at household levels constructed	Number of Domestic biogas Installed	548 Biogas Digesters constructed	45 Biogas Digesters constructed	45 / 45 Biogas Digesters constructed  <b>100 %</b>

### SECTOR : WATER AND SANITATION

#### OUTCOME 19 : Family planning promoted

55	Households connected to water infrastructure increased	Number of household connected to water	3,772 HHs connected to water	Connect 161 HHs to water	402/161 HHs connected to water  <b>249.6 %</b>
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56	Water supply lines constructed and targeting to give access to clean water to 8,832 People once completed	Percentage of works (Water Network)	0 % of works	Construct Gatonde-Gahima water pipeline (28.7km) at 100 % of works (28.7km)	Construction works completed <b>100 %</b>
57				Construct Gituku-Murama water pipeline at 50 % of works a	Works are on 70.6 % <b>According to our target we are on : 141.2 %</b>
58	Rehabilitation of Kamfonyogo water supply lines completed	Percentage of works (Water Network)	40 % of works	Complete rehabilitation of Kamfonyogo water pipeline at 100 %	Rehabilitation works completed <b>100 %</b>
59	Public Toilets Constructed	Number of public toilets constructed		2 Public toilet will be constructed at 100%	Construction works completed <b>100 %</b>

#### SECTOR : URBANIZATION AND RURAL SETTLEMENT

#### OUTCOME 20 : Increased access to improved settlement

60	IDP Model village constructed	Percentage of works (IDP Model village )	0%	4 Houses 4 in 1 Units constructed in IDP Model at 100 %	Construction works completed <b>100 %</b>
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#### SECTOR : SPORT AND CULTURE

#### OUTCOME 21 : Increased access to sport and culture facilities

61	Rukumbeli memorial Genocide site phase I constructed (Tomb construction)	Percentage of works	0%	Construct Rukumberi Genocide Memorial Site phase I (Tomb construction) 100%	Construction works completed <b>100 %</b>
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#### GENDER AND FAMILY PROTECTION

#### OUTCOME 22 : Family cohesion strengthened

62	Umugoroba w'Ababyeyi promoted	Number of inspections done by districts on umugoroba w'Ababyeyi conducted (Quarterly basis)	4	Inspect umugoroba w'Ababyeyi 4 times	Umugoroba w' ababyeyi inspected 4 out of 4 times <b>100 %</b>
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**OUTCOME 23 : Strengthened Social Care Services delivery for the most vulnerable**

63	Child labour eliminated and prevented	100% of children in child labor removed and reintegrated	To be determined from the mapping of potential areas for child labour and identification of children in child labour	100% of Children found in Child labor removed from Child Labor and re-integrated in families and schools	86 / 86 Children found in Child labor removed from Child Labor and re-integrated in families and schools <b>100%</b>
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**SECTOR : GOVERNANCE AND DECENTRALIZATION**
**OUTCOME 24 : Improved governance, service delivery and accountability in Local Government**

64	Institutional capacity for service delivery and accountability developed	Percentage of citizen demands/complaints received and resolved through Community outreach Program	90.98% of citizen complaints received and resolved at Administrative Level	Resolve 95 % of citizens' complaints received during community outreach program	1 075 / 1 102 Citizens' complaints received during community outreach program resolved ( 97.5 % )  <b>According to our target we are on : 102.6%</b>
65		Percentage of citizen demands/complaints received and resolved via e-citizens complaint tracking system	90%	100 % of citizen complaints received and resolved via e-citizens complaint tracking system	21 / 21 Citizens' complaints received via e-citizens complaint tracking system resolved  <b>100 %</b>
66	Modernized civil registration and systems integration for online authentication strengthened	Percentage of CRVS event (Birth, Death, Marriage and Divorce) timely recorded in the CRVS web application	67%	100%	Birth : 9 935 / 9 725 ( 102.2 % ) Death : 870 / 870 ( 100 % ) Marriage : 1 538 / 1 538 ( 100 % ) Divorce : 1 / 1 ( 100 % )  <b>Average : 100.5 %</b>
67	Itorero operationalized in all villages	Number of Villages in which Itorero was operational	N/A	473 Villages in which Itorero was operational	Itorero operationalized in 473 / 473 Villages  <b>100 %</b>
68	Local economic development improved through Umuganda initiative	Percentage of works of projects implemented through Umuganda initiative	90 Houses for vulnerable people through Umuganda and Human security program	Construct 120 Houses for vulnerable people at 100 % through Umuganda and Human security program	Construction works completed  <b>100 %</b>

69			5 Health Post through Umuganda	Construct 3 Health Post at 70 % through Umuganda	Construction works completed <b>100 %</b>
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**SECTOR : JUSTICE RECONCILIATION LAW AND ORDER**

**OUTCOME 25 : Improved access to quality Justice**

70	Justice delivery at local level reinforced received before 30 April 2018 executed (for enforceable cases with enforcement formulae)	% of Judgments executed	95.5 % of court decisions received executed	100 % of all court decisions received by April 2019 executed	243 / 243 Court decisions received by April 2019 executed <b>100 %</b>
71			30%	100 % of Gacaca decisions with enforcement formula ( Zifite kashi mpuruza ) executed	31 / 31 Gacaca decisions executed <b>100%</b>
72	100 % of citizen cases / complaints received and resolved by Abunzi	% of cases received and settled by mediation committees " Abunzi"	99.5% of citizen cases / complaints received and resolved by Abunzi	Resolve 100 % of citizen cases / complaints received by Abunzi	552 / 552 Citizen cases / complaints received by Abunzi resolved <b>100%</b>
73	Government funds recovered	Percentage of Government funds recovered	0%	Recover 50% of public funds ordered by courts through mobilization	3 658 620 / 3 658 620 Frw of public funds ordered by courts recovered <b>100%</b>

**SECTOR : PUBLIC FINANCE MANAGEMENT**

**OUTCOME 26 : Increased district own revenues generation capacity**

74	District Own revenues increased	Amount of own revenues generated (Frw)	1,008,111,574 Rwf Collected	Collect 1 348 955 337 Frw of District revenues	1 195 785 876 / 1 348 955 337 Frw of district revenues collected <b>88.64 %</b>
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**OUTCOME 27 : Increased transparency and accountability of Public funds in Local Government**

75	Public accountability enhanced and PFM strengthened	Percentage of Auditor general's recommendations implemented	80% of Auditor general recommendations implemented	Implement 85 % of Auditor general recommendations	29 / 40 Auditor general recommendations implemented ( 72.5 % )  <b>According to our target we are on :</b>  <b>85.2 %</b>
76		Number of NBAs audited in its time frame and report will be generated	20 NBA's and District audited	Audit District and 20 NBA's once per year by using peer review approach	20 / 20 NBAs & 1 / 1 District audited  <b>100 %</b>

























