



6500	
9500	
28500	3,006
4500	1,971
600	12,917
49600	4,299
	121

## ACHIEVEMENT PERFORMANCE CONTRACT FOR FISCAL YEAR 2014/2015

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>								<b>6,747,637,727</b>
<b>Outcome 1: Increased productivity and sustainability of agriculture</b>								<b>58,552,330</b>
1	Increased agricultural productivity through land consolidation and input use	1.1 Area of land consolidated in the Season A&B	a) Maize: 9,000 ha (A&B)	a) Maize: 9,500 ha (A&B)	9005 HA	95%	Habonetse izuba	2,500,000
			b) Beans: 27,500 ha (A&B)	b) Beans: 28,500 ha (A&B)	29054 HA	102%		
			c) Irish Potatoes: 6 500 ha	c) Irish Potatoes: 6,500 ha	6519 HA	100%		
			d) Wheat: 1,850 ha Produced (Season A&B)	d) Wheat: 4,500 ha produced (Season A&B)	4502.7 HA	100%		
			e) Casava: 500 ha Cassava planted	f) Cassava: 600 ha Cassava planted	612.21HA	102%		
		1.2) % of HH using improved seeds	41% of HH using improved seeds	70% of HH using improved seeds on consolidated sites	76.8%	100%		1,300,000
		1.3) % of Households joining Twigire Agriculture Extension model	N/A	65% of Households joining Twigire Extension model	76.8%	100%		1,500,000
2	Increased banana production	2.1 Number of Ha rehabilitated	1,400 ha of Banana are rehabilitated	1,500 ha of Banana are rehabilitated	1620.825 HA	108%		1,000,000
		2.2 Number of new ha of Banana plantation	4 ha of new Banana are planted	10 ha of new Banana are planted	18.52ha	185%		500,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
		2.3 Number of ha where BXW (Kirabiranya) is controlled	N/A	30 ha of Banana controlled against BXW	58.69	196%		500,000
3	Production per ha increased	3.1 Number of farmers using recommended package of mineral fertilizers	45% of HHs use mineral fertilizers	70% of HHs use mineral fertilizers	76.8%	100%		1,500,000
		3.2 Number of Community Compost Manure made	431 CCM made in 2013-2014	New 1,420 CCM are made	1494	100%		1,000,000
4	Increased access of poor families of livestock through GIRINKA	Number of cows distributed	6,014/20645 cows distributed (29.1%)	1,000 cows are distributed (7014/20645) = 34%	1003	100.30%		25,000,000
5	Cattle genetic improved	Number of cows inseminated	6,800 cows artificially inseminated	2,000 cows are artificially inseminated and 700 calves born	2082 Cows Inseminated and 1006 Calves Born	104% and 143.7%		16,000,000
6	Animal health improved	Number of cows to be vaccinated	BQ N/A(ubutaka),		BQ: 13,442 cows vaccinated	103%		7,752,330
			LSDN/A(Igifuruto)	LSD: 10,000 cows vaccinated	LSD: 19,445 cows vaccinated	194%		
			Brucellosis: N/A (Amakore)	Brucellosis: 300 cows vaccinated	Brucellosis: 0 cows vaccinated	0%		
			RVF(Rift Valley Fever) : N/A	RVF: 2,500 cows vaccinated	RVF: 0 cows vaccinated	0%		
<b>Outcome 2: Accelerated growth exports</b>								<b>25,558,824</b>
7	Increased coffee production	7.1 Number of ha of coffee Plantation	1800 ha of coffee	300 ha of coffee are planted	328.67 ha	110%		22,058,824
		7.2 Quantity of coffee cherries processed at coffee washing stations	600 tons of cherries processed	800 tons of cherries are processed	1950.049 Tones	244%		2,000,000
8	Increased production of Fruits and Vegetables	8.1 Number of ha of vegetables cultivated	350 ha Vegetables	500 ha of Vegetables are cultivated	652.61 ha	131%		500,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
		8.2 Number of ha covered by Fruits	10,000 Fruits	50,000 Fruits (Papayas 20,000; Avocado 20,000; oranges 3,000; mangoes 4,000; mandeline 3,000)	75,457: Papaya 20128, Avocado:34758, Oranges:7412, Mangoes: 4282; Mandeline: 8377	151%		1,000,000
<b>Outcome 3: Increased access to basic infrastructures for rural and urban households and enhanced rural settlement</b>								<b>4,243,227,048</b>
9	Rural settlement is improved	9.1 Number of newly planned sites ready to be inhabited by people delocated from agricultural & HRZ areas	582 HHs delocated from HRZs	One new site developed in Rusiga - Kigarama - Rukingu	Site developed as model site. In the second phase site will be habited ( construction houses in the site)	100%		150,000,000
		9.2 Number of roads and Plots serviced in village site of Rusine	No Roads and Plots serviced in village site of Rusine	10 Km of roads & 200 plots serviced in Rusine village site	10 km of roads and 200 Plots serviced	100%		50,000,000
10	Shyorongi master plan is implemented	10.1 Third phase of Shyorongi Public Garden implemented	Public garden at Shyorongi	Bungalows High, Medium, Low Standing & toilets constructed	Project completed	100%		50,000,000
		10.2 First phase of Shyorongi stadium built	Shyorongi stadium study available	Playground of Shyorongi stadium is built	1st of Stadium completed (Terracing the Playground at Shyorongi)	100%	Project is for 3 yrs. Project are on the Phase two of developing the Infrastructure and other	120,000,000
11	District Infrastructures are improved	11.1 Length of Feeder Roads Rehabilitated	178 kms of feeder roads not rehabilitated	21 Km for Kinini - Nturo - Nyabuko - Yanze and 8 kms for Gitete - Mutabo - Bubangu roads rehabilitated	8 km Gitete-Mutabo-Bubangu Road completed and Feeder 21 km rehabilitated at( Some finishing activities where needed)	92.50%		936,202,961
		11.2 Number of HHS accessing electricity	11,737 HHS with access to electricity (15.2%)	New 2,000 HHS have access to electricity (15.2% + 4.8% = 20%)	2923	146%	Report from REG	229,305,863
		11.3 Number of HHs accessing water	47,345 HHs accessing clean water (70%)	New 6,000 HHs have access to water (70% + 22% = 92%) Rusiga, Bushoki, Cyungo	6482 HHs	108%	Works completed in BUSHOKI,RUSIGA AND CYUNGO	1,527,718,224
		11.4 Number of petrol stations built	2 fuel stations	2 new petrols stations built (Rusiga-Kirenge and Nyirangarama/Bushoki)	Kirenge completed and Nyirangarama	85%	Private partners (Investors in Rulindo District)	900,000,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
		11.5 District Office Buildings extended	District Office Buildings	One more Building constructed	Completed	100%		130,000,000
		11.6 Number of Arts and Computer Centers developed	No Arts and Computer Centers	1 Arts and Computer Center developed ( Masoro Sector)	Completed	100%	Supported by KATE Spade and Operationalized (Materials provided by Kate Spade	150,000,000
<b>Outcome 4: Increased entrepreneurship and business development</b>								<b>589,499,525</b>
12	Market Infrastructures are increased	12.1 Number of selling points constructed	No Selling Point for orange Sweet Potato	One Selling Point for orange Sweet Potato constructed at Gasiza/Bushoki	Completed	100%		8,000,000
		12.2 Phase 1 of Remera Mbogo market constructed	Study available	Phase one of Remera-Mbogo market constructed	Works at 57%	57%		130,000,000
		12.3 Number of warehouses constructed	5 warehouses constructed	2 warehouses are constructed (Buyoga and Cyinzuzi Sector)	Completed	100%		448,999,525
13	Increased financial inclusion (Formal and informal)	Adult population accessing financial services	138,693 people (79.1% of 174,475 people over 18 years + 684 children with saving accounts)	New 11,050 people to be financially included (Children, Adults, VSLGs)	13960 People Financially Included (Adults People are 12663, Children are 1297). Groups are 39 for Children and 1052 Groups of Adults.	136%	Partners are SACCOs and CARE Int'l and Others	2,500,000
<b>Outcome 5: Increased Private Sector Investment and Financing</b>								<b>850,000,000</b>
14	Market Infrastructures are developed	Completion rate of Rusine Commercial Complex	Study available	Rusine Commercial Complex built up to 15%	15% achieved	100%	Performance for Private sector of Rulindo	450,000,000
15	Meat processing unit constructed	Number of meat processing unit constructed	One meat processing unit available at KISARO	One meat processing unit constructed in Shyorongi Sector	Completed and Operationalized	100%	Investors in Rulindo District	400,000,000
<b>Outcome 6: Increased employment in off-farm sector</b>								<b>4,000,000</b>
16	Viable SMEs & cooperatives promoted	Number of new jobs created	1,150 SMEs initiated	100 SMEs initiated (300 employments generated) (Female 200 Male 100)	143 SMEs Initiated	143%		4,000,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
<b>Outcome 7: Developed district tourism</b>								<b>300,000,000</b>
17	Tourism is developed	Phase two of Cultural Center-Ikirenge cya Ruganzu established	Phase one of Cultural Center constructed	Phase two of Cultural center is constructed at Kirenge/Rusiga	93% at the end of June	Works per Contract completed at 100%	Works as Per contract well completed but remaining the addition works that needed in the launching of Toursitic center of Rulindo. Cooperative initiated	300,000,000
<b>Outcome 8. Improved resources base</b>								<b>1,300,000</b>
18	District revenues collected	Amount of District revenues collected	Rwf 513,377,591 of Own Revenues Collected	Rwf 567,310,877 collected (Increase of 7,8% )	561 471 022/567310877 (87.58%)	99.0%		1,300,000
<b>Outcome 9: Improved natural resources management for sustainable development</b>								<b>675,500,000</b>
19	Land husbandry promoted through radical terracing	Number of ha of radical terraces	5,205 Ha of radical terraces	608 ha of new radical terraces constructed	740.353ha	122%	Partners like LWH	595,000,000
20	Increased Households using biogas	Number of Biogas Constructed	242 Biogaz Constructed	New 141 Biogaz are constructed	142	101%		22,500,000
21	Land husbandry promoted through afforestation	Area of ha covered by Agro-forestry and Forestry Trees	13,071 ha planted :	285 ha covered by Forestry trees and Agro-Forestry Trees:				58,000,000
			Agro-Forestry : 3,202 ha	Agro-Forestry : 60 ha	490ha	817%	Partners supported Ditric to achieve and go beyond the performance are LWH, LVEMP and PAREF Supported	
			Forestry Trees : 9,769 ha	Forestry Trees : 160 ha	226.5ha	142%		
			Reconversion: 60 ha	Reconversion: 20 ha	25ha	125%		
		Gully protection with Bamboos: 40 ha	Gully protection with Bamboo: 45 ha	191ha	424%			
<b>PILLAR II: SOCIAL DEVELOPMENT</b>								<b>950,487,450</b>
<b>Outcome 1: Improved education quality and learning outcomes across all levels of education</b>								<b>202,082,700</b>
22	Quality of 12 YBE strengthened	Number of new classrooms constructed	686 YBE classrooms constructcd	42 classrooms and 84 toilets constructed	Completed and operational	100%		170,800,000
23	Illiteracy rate is reduced	Number of illiterate people trained (Male 1209, Fimale 1749)	7,152 of illiterate trained (Female 3673 Male 3479)	2,958 illiterate people are trained (Male 1209, Fimale 1749)	3287 Illiterate trained Male: 1471, Female: 1816	111%	Partners of the Projects are ADEPR, DISTRICT and Others like churches	3,000,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
24	ECD Promoted	Number of ECD rehabilitated	1 ECD available at NTARABANA Sector	1 ECD rehabilitated at GS Shyorongi	Completed	100%	ECD Operational MATERIAL are available	13,282,700
25	Technical and Vocational Education is promoted	Completion of works to rehabilitate VTC CYINZUZI	VTC not rehabilitated and operational	Cyinzuzi/Kanyoni VTC rehabilitated and operational	Operational and Rehabilitated	100%	Driving Schools started n'Ubudozi	15,000,000
<b>Outcome 2. Increased equitable access to education</b>								<b>500,000</b>
26	Dropout rate decreased	% of schools dropout in primary and secondary decreased	Primary: 0.19%, Secondary: 0.42%	Primary: 0% And Secondary: 0%	Primary: 0.20% And Secondary: 0.36%			500,000
<b>Outcome 3: Promotion of youth, sports and culture</b>								<b>27,000,000</b>
27	Sports & culture promoted	Number of Competition in Umurenge Kagame Cup Organized	Football Teams (men & women) identified	One Umurenge Kagame Cup (Football) organized	Well Organized	100%	Organized in Governance Month. Men Bushoki sector at the level of Province and Cyungo Women	2,000,000
		Number of sport academy functioning	No Sport Accademy available	One sport accademy fonctionnal in Shyorongi Sector	Sport Accademy functional. Recruited tanted youth are football 73 men and 35 women. Vollebal 20 men and 12 women. Bastball Men 18, KARATE 11 men.	100%	Sport Accademy functional. Recruited tanted youth are football 73 men and 35 women. Vollebal 20 men and 12 women. Bastball Men 18, KARATE 11 men.	25,000,000
<b>Outcome 4: Improve quality of health services</b>								<b>394,500,000</b>
28	The total population is covered with community based health insurance	% of population covered by health insurance	75.48 % covered in health Insurance	100% (277,324 ) of district population covered in Health Insurance	77.94			5,500,000
29	Women using modern contraceptive methods	% of women using modern contraceptive methods	56.8% (41,172/72,401) of women use modern contraceptive methods	60% (43, 491/72, 401) of women use modern contraceptive methods	60.30%	100%		2,000,000
30	The district health infrastructures are improved	32.1 Number of Laboratories constructed	16 laboratories available	3 new laboratories at Kinini, Kisaro and Marembo HCs constructed	3 laboratories completed and Operational	100%		225,000,000
		32.2 Number of Health posts	3 health posts available	2 new health posts constructed at Sayo (Kisaro) and Gasiza (Bushoki)	2 HP Completed and Operational	100%		12,000,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
		32.3 Number of maternity halls constructed	17 maternity halls available	2 new maternity halls at Tumba and Kajevuba HCs constructed	2 Maternity halls Completed and Operational	100%		150,000,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
<b>Outcome 5: Increased graduation from poverty</b>								<b>326,404,750</b>
31	Vulnerable Groups supported for self sustainability	33.1 Number of Person With Disabilities assisted	21 PWD have technical knowledge in handcraft making (F:13, M:8)	Twenty three (23) PWD are skilled to handcraft making (Kisaro Sector) (F:9, M:14)	23 are in the Training	100%	Job provided to 6 people	1,104,000
		33.2 Number of income generating activities created for VUP beneficiaries	969 of income generating activities are financed	New 19 income generating activities are created (Mbogo 4, Burega 3, Rusiga 3, Cyinzuzi 3, Ntarabana 3, Ngoma 3)	19 Projects	100%	Value for Project is 11 789 500 FRW. Number of People 1218	190,000,000
		33.3 Number of houses for Vulnerable Genocide survivors rehabilitated	64 houses rehabilitated (Male: 39 Female : 25)	21 houses for Genocide Survivors are rehabilitated (Male 11; Female 10)	21	100%	14 Houses constructed by District, 5 for ADEPR and 2 for	99,000,000
		33.4 Number of Youth Oriented Through creation of Income Generating Activities (IGAs)	1,012 youth supported ( Female: 496; Male: 532)	504 youths oriented to create Income Generating Activities ( Female:151; Male: 353 )	587 youth trained	100%	Men 353 and Women 234. Different support like materials and funds and Training	12,950,750
		33.5 Number of historically marginalized (Abahejwe inyuma n'Amateka) changed their livelihood	545 HHs have shelter 2 groups supported (Base 30 andKinihira 20)	3 Groups of Abahejwe inyuma n'Amateka (Historically marginalized groups) Associations supported; one group of 6 HHs supported in shelter, 2 groups supported in income generating activities (Masoro, Buyoga)	Supported	100%	6 HHs with Shelter at Kinihira and 2 Groups supported	15,850,000
		33.6 Number of Ex-LDF supported by small animals distributed	No Ex-LDF were given Small animals (Pigs, goats, sheeps and rabbits)	300 Ex-LDF are given Small animals	300 EX-LDF		15 414 000 Frw from LODA	7,500,000
<b>PILLAR III&amp;IV: GOVERNANCE AND JUSTICE</b>								<b>37,520,000</b>
<b>Outcome 1: Improved public accountability and democratic governance</b>								<b>37,520,000</b>
32	Sentenced judgement execution	34.1 Rate of sentenced judgements executed	68,9% of sentenced judgements executed (538/781)	100% of sentenced judgements executed (100% for male and 100% for female)	Received Judgements cases are 812 Executed cases 697	85.8%		3,000,000



NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
		34.2 Rate of sentenced judgements by Gacaca Courts executed	95.5 % of sentenced judgements by Gacaca Courts executed (22,438/23,489)	100 % of sentenced judgements by Gacaca Courts executed	Gacaca Courts: 1051+518=1569	93.6%	Execution and Mobilization in legal aid weeks from 25th/05-29th/05 and 01st-06th/06/2015 they were other cases brought in addition to the known cases already received (1051). Means that 1051+518=1569 people to pay. Pyt made 984 remaining 585	5,500,000
33	Community Claims are solved	% of claims solved through monthly Community Assemblies	99.5% number of community claims solved (2200/2222)	100 % of claims are solved through monthly Community Assemblies (100% for male and 100% for female)	Received claims 2518 and Solved claims are 2421	96%		1,500,000
34	Local communities living in disharmony reconciled and social cohesiveness improved	Number of graduated Community Based Sociotherapy Groups members (CBSG)	No CBSGs graduated members	640 CBSGs graduated members ( Female 400, Male 240)	1032	161%	Supported by EAR Diocese of BYUMBA	3,520,000
35	Access to information Improved	Number of Sites with TV	83 TV installed in Public Place	34 TV installed at Public Places	35 TV	103%		5,100,000
36	Public finance management systems are effective and efficient	% of Auditor General's Recommendations implemented	68% of Audit General's Recommendation Implemented	100% of Auditor General Recommendations Implemented	86%		Remaining 3 Issues to be Implemented by other (RSSB, MINIJUST)	200,000
37	Imihigo for every local entities including (Private and Public) institutions and family prepared and monitored	% of local entities, other institutions and family with Imihigo prepared and monitored	Performance Contract (Imihigo) for Local Entities and Other Institutions Identified	100% of sectors, Cells, Villages, families and other Institutions (HCs, Schools, CNJR, CNF, NCPD, SACCO, JADF) Imihigo prepared and monitored	100%	100%	Supported by JADF AND DISTRICT	11,000,000
38	Ndi umunyarwanda program strengthened	40.1 Number of Ndi umunyarwanda dialogues held at Village level	3 dialogues held at Village	4 dialogues held at Village level	4 Dialogues organized	100%		500,000

NO	OUTPUT	INDICATOR	BASELINE	ANNUAL TARGET	ACHIEVEMENT	%	Observation	COSTS (RWF)
		40.2 Number of Ndi umunyarwanda dialogues held at cell level	3 dialogues held at cell level	2 dialogues held at cell level	2 Dialogues organized	100%		700,000
		40.3 Number of Ndi umunyarwanda dialogues to special target groups (Medical staff, Teachers)	1 dialogue held at dialogues to special target groups	1 dialogue held to special target groups (Medical staff, Teachers in Public or Private Schools )	2 Dialogue organized	200%		1,000,000
39	Awareness and ICT penetration at District entity levels enhanced	Number of People Trained in ICT Skills	14,076 People trained	New 6,000 People trained in ICT Skills (Computer Software, mobile money, Mobile Telephone Use, etc)	6195	103%	Partners supported District (TCT,Rise for Change and Dot Rwanda, etc)	5,500,000
<b>TOTAL COSTS</b>								<b>7,735,645,177</b>

Done at Rulindo, 29th June 2015

**NSHIMIYIMANA A.KARIM**  
PM&E RULINDO

3,006  
 1,971  
 12,917  
 4,299  
 121  
 22,314

SOURCE OF FUNDS
RAB, District
MINAGRI AND DISTRICT
MINAGRI AND DISTRICT
DISTRICT AND PEOPLE PARTICIPATION
DISTRICT AND PEOPLE PARTICIPATION

SOURCE OF FUNDS
MINAGRI AND DISTRICT
DISTRICT /MINAGRI
FARMERS
SEND A COW, HPI, Ese URWIBUTSO, KWITURA, RAB, DISTRICT
Partners, RAB, District
MINAGRI
NAEB, LWH, DISTRICT
NAEB, DISTRICT
NAEB, DISTRICT

SOURCE OF FUNDS
DISTRICT, NAEB, RAB, LWH
LODA, DISTRICT
RHA
DISTRICT
LODA, DISTRICT
MINAGRI, DISTRICT (LODA)
EWSA, DISTRICT
DISTRICT (LODA) 15%, WATER for People 55%, EWSA 30%
SOPEYA, DISTRICT and Ese URWIBUTSO

SOURCE OF FUNDS
DISTRICT
Kate Spade, District
SASHA, DISTRICT
LODA, District
LWH
AMIR, District, Care Int'l, AEE, SBFIC, LWH, DUHAMIC ADRI
Rusine Investment Cooperative, District
Kigali Food Production Ltd, District
MINICOM, MIFOTRA, WDA, BDF, RDB, District, Financial Institutions

SOURCE OF FUNDS
LODA, District
DISTRIC, RRA
LWH/MINAGRI /DISTRICT /FONERWA
DISTRICT, POPULATION PARTICIPATION
DISTRICT, PAREF, DUHAMIC ADRI
DISTRICT (MINEDEC), POPULATION PARTICIPATION
DISTRICT (MINEDEC), ADEPR, CATHOLIC

SOURCE OF FUNDS
DISTRICT (MINEDEC)
Rulindo Vocational Training Center Ltd, WDA, DISTRICT
WINROCK, DISTRICT
DISTRICT
SEC, MINISPOC and District
MINISANTE, DISTRICT
DISTRICT
GLOBAL FUND, DISTRICT
MINADEF, DISTRICT



**SOURCE OF FUNDS**

BTC ,DISTRICT

SOURCE OF FUNDS
DISTRICT
LODA
DISTRICT, FARG
DISTRICT, MYICT
DISTRICT, MINALOC
CIRDI, OIM, ILDC, URUGAGA IMBARAGA
DISTRICT

SOURCE OF FUNDS
DISTRICT
DISTRICT
CBSP, DISTRICT
PARTNERS, DISTRICT, POPULATION PARTICIPATION
DISTRICT
DISTRICT
DISTRICT

SOURCE OF FUNDS
DISTRICT
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