

REPUBLIC OF RWANDA



WESTERN PROVINCE
NYABIHU DISTRICT

NYABIHU DISTRICT PERFORMANCE CONTRACT FOR THE FISCAL YEAR 2012/2013

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT						
Objective 1 : Increase agriculture and livestock production, productivity and value addition						
1	<i>Output 1.1</i> : 1. Land Consolidated under CIP Increased	Number of ha consolidated	Land consolidated (ha) 2011-2012: 45,176.9 - Irish potato:16,623.4ha - Maize:12.953,4ha - Beans:10.972,6ha -Wheat: 4.627,5ha	-Irish potato: 17,625 ha - Maize: 12.955 ha - Beans:11.973 ha - Wheat: 4.728 ha	430,000,000	District, MINAGRI
		Productivity	- Irish potato: 26.1T/ha - Maize: 4.1T/ha -Beans: 2.4T/ha -Wheat: 2.3T/ha	- Irish potato: 32 T/ha - Maize: 4.5T/ha -Beans: 3T/ha -Wheat: 3T/ha		
2	<i>Output 1.2</i> : Livestock production & productivity improved	Number of cattle distributed	2229 cows through Girinka Programme since 2006 until 2012	800 cows in favour of 800 households	29,000,000	District, MINAGRI
		Number of cattle inseminated and fertilised	1699 cattles inseminated	1000 news cattles inseminated	10,000,000	District, MINAGRI
		Number of ha planted with Kikuyu grass in pastures Gishwati (cow feeds)	500 ha (out of 1130) have been planted	200 ha	85,000,000	District, GWLM
3	<i>Output 1.3</i> : Post-harvest facilities and mechanization increased	Number of cooperative wich have the contract with the District to use agricultural infrastructure and power tillers	4 drying rgrounds, 2 stores rooms and 1 power tiller available	MoU with 4 cooperatives signed for mechanization implimented	1,500,000	District, MINAGRI
		Number of tones in storage	0	2 stores rooms with storage of 20 tones (maize and beans) operational	1,500,000	District, MINAGRI
4	<i>Output 1.4</i> : community agro processing units deveoped	Number of Dairy constructed	0	Mukamira Dairy constructed with 50 000 littles / day capacity production	1,200,000,000	District, MINAGRI, Private sector

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
5	Output 1.5 : Export crops promoted	Number of ha covered	Coffee 181 ha	Coffee: 30 ha added	157,000,000	MINAGRI/NAEB, District
Objective 2 : Enhance urbanization, rural settlement & sustainable infrastructure development						
6	Output 2.2: Urban viable sites established	Number of km of public lights installed on streets	Public lights installed on 300 m	2 km of public lights installed on streets in Mukamita town	19,000,000	District, EWSA
7	Output 2.3: Greening & beautification promoted	Km around roads greened and beautified	5km all read planted	Trees planted on 17 km around Nyabihu-Rubavu tarmac road	20,000,000	District, MINIRENA
8	Output 2.4: Rural settlement developed	Number of Viable IDP Model villages	Layout plans is available	3 IDP Model villages (Gasura, Kazirankara & Bikingi) layout plans implemented with basic infrastructure phase I (roads and water)	160,000,000	District, RLDSF
		Number of land plots produced and developed in the Imidugudu sites	73 layout plans established	Land plots in the 73 Imidugudu sites produced and 34 layouts plan implimented with road plan demarcated with trees	100,000,000	District
		% of households settled in Imidugudu	71% (44,427/62,416) of all household are in the village umudugudu	75% of all household are in the village umudugudu (46,812/62,416)	1,500,000	District
9	Output 2.5 : Infrastructures developed	Number of murrum / feeder roads Kms rehabilitated	75 km road constructed and 64,5 km constuction works on going (35%)	64.5 km of road works completed and new 30 Km constructed	4,500,000,000	MININFRA, RLDSF, DISTRICT
		Number of households accessing Clean Water	62.4% of households accessing Clean Water	80% of population with access to safe water : 117 km of piped water and 40 new water sources constructed serving 101 309 peoples.	1,303,000,000	WASH project, PNEAR District
		Number of new sites and number of households accesssing electricity	11 % of households accessing electricity	5 new sites connected with electricity and 15% of population have access to electricity	42,000,000	RLDSF, District, EWSA
Objective 3 : Promote entrepreneurship and business development.						
10	Output 3.1 :Market infrastructures developed	Number of Selling points constructed	0	4 agricultural product selling points constructed in Jenda, Rurembo, Kintobo and Jomba sectors	40,000,000	District, RLDSF, UBUDEHE
		Number of integrated craft production centers constructed phase I (Agakiriro)	0	Integrated craft center Phase I at Jenda sector established	240,000,000	District, RLDSF/MINICOM
11	Output 3.2 : Access to finance promoted	Number of SACCOs offices constructed	2 /12 offices constructed	10 SACCOs offices constructed in sectors.	60,000,000	District, SACCOs

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
12	Output 3.2 : Local revenue mobilization and collection improved	Amount of revenues collected	344,872,741 Rwf of revenues	District own revenues increased from 344,872,741 Rwf Up to 480,000 000 Rwf (39% increase)	30,000,000	District
13	Output 3.3: Tourism industry promoted	Number of hotels/ guest house constructed	0	Tourist Guest House phase I constructed in Mukaira sector.	237,000,000	RLDSF; Private sector
Objective 4: Improve natural resources management for sustainable development						
14	Output 4.1 : Soil erosion control and disaster preparedness increased	Number of ha of radical terraces constructed	508 ha/1272 ha of land terraced in Gishwati	450 Ha of radical terraces constructed in Gishwati	100,000,000	GWLM, District
		Number of ha of progressive terraces constructed	23,155 Ha/29,900 Ha protected by radical terraces and progressive terraces; Technical study on lake conservation available.	1000 Ha of progress terraces constructed (462 ha on the shores of lake Karago and 538 ha on all sectors).	400,000,000	District,RNRA, REMA/RAB, Inkeragutabara
		Number of drainage canal constructed	0	1 siltation basin and drainage canal evacuation water from Gishwati constructed in Kinamba valley	50,000,000	MINAGRI/GWLM, District
15	Output 4.2 : Increased saving energy (Biogaz)	Number of new biogaz digesters established.	34 digesters in use	New 40 biogaz digesters constructed	10,500,000	District, EWSA, BP
16	Output 4.3: Area covered by forest increased.	Number of new ha covered by forest in Gishwati	920 ha/1948 planted with trees in Gishwati	513 ha to be planted with trees in Gishwati.	200,000,000	District, MINERENA, PAREF
17	Output 4.4: Pollution controlled	Number of waste compost constructed	1 waste compot constructed	3 waste compost constructed on 3 modern markets .	60,000,000	District RLDSF/MINICOM

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
PILLAR II: SOCIAL DEVELOPMENT						
Objective 1 : Ensure access to quality education and skills development						
18	<i>Output 1.1</i> : Quality of 12YBE strengthened	Number of new Classrooms and shelters constructed	238 classrooms for 9 YBE & 12YBE	46 Classrooms for 12YBE and 12 teachers' Hostel constructed in 12 sectors	179,121,280	District; MINEDUC
19	<i>Output 1.2</i> : Early Child Development (ECD) promoted	Number of ECD centers set up and operational	2 ECD centers without equipments	ECD Centers equipments distributed in Mukamira and Rambura sectors.	9,500,000	District; MINEDUC
20	<i>Output 1.3</i> : TVET scaled up	Number of TVET set up and operational	2 VTC in use	1 new VTC operational in Karago sector (Kinyanja)	10,000,000	District
Objective 2 : Improve access to quality health services						
21	<i>Output 2.1</i> : Population covered under community based health insurance increased	% of population covered by health insurance	13,117 RSSB & MMI (4,4%)	100% of district population covered in Health Insurance	5,000,000	District
22	<i>Output 2.2</i> : Health facilities increased /maintained	Eye clinic in place	0	Eye clinic constructed in Shyira Hospital	27,000,000	District; Fred Hollows Foundation
		Number of additional rooms constructed in Shyira health center	Shyira health centre operating in former sector office	Extension of 4 rooms constructed	39,000,000	District, RLDSF/MINISANTE
23	<i>Output 2.3</i> : Population control using modern family planning methods increased	Number of population using modern family planning methods	20,583/69,583 (30%) of women use contraceptive	24,647/69,583 (35%) of women use modern contraceptive	20,000,000	MINISANTE, District
24	<i>Output 2.3</i> : Community-based nutrition, Hygiene and sanitation programs strengthened	Number of children out of malnutrition	91 children affected by severe malnutrition	91 children out of severe malnutrition	24,000,000	District; UNICEF
25	<i>Output 2.4</i> : Used of HIV prevention services increased	Number of People tested for HIV	127,000 people tested for 2011-2012	130,000 People tested voluntarily for HIV/AIDS	20,000,000	District/ CNLS
Objective 3: Ensure effectiveness of social safety nets for poverty alleviation						
26	<i>Output 3.1</i> : VUP management improved	Rate of financial services loans recovered	75% of financial services loans recovered	90% of financial services loans will be recovered	4,500,000	District; VUP/RLDSF
		Number of VUP public works beneficiaries hired.	7150 employed	New 1800 beneficiaries employed	150,000,000	District; VUP/RLDSF
27	<i>Output 3.2</i> :Vulnerable groups supported for self-sustainability	Number of houses for Vulnerable Genocide survivors rehabilitated/constructed	28 Households of Genocide survivors without shelter	Construct 28 households for Genocide survivors	62,160,000	FARG; District
		Number of projects initiated by vulnerable group supported	3 projects supported	12 new revenue income projects from vulnerable people supported.	37,000,000	MINALOC; District

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
PILLAR III: GOVERNANCE AND JUSTICE						
Objective 1 : To promote responsible and accountable governance						
28	Output 1.1 : Quality of service delivery improved	one stop center in place	0	one stop center constructed and operational	22,000,000	District, RNRA
29	Output 1.2 : Access to equitable justice ensured (Judgments well executed, Citizens' complaints resolved, etc)	Number of judgements tried by Abunzi or Courts executed	70% of judgements tried by Abunzi or Courts solved	95% of judgements executed on time	800,000	District
30	Community assemblies (Inteko z'Abaturage) operational	% of population queries resolved in monthly community assemblies	80% of population queries resolved in monthly community assemblies	100% of population queries resolved in monthly community assemblies	1,000,000	District
31	Output 1.2 : Awareness and penetration of ICT at Local Government levels enhanced	District documentations with e-filing	Documents in Excel and Word available	E-filing equipment procured and used	29,853,000	District
		Video conferencing installed and operational at district level	0	Video conferencing installed at district	10,000,000	RLDSF, District
		Number of BDC operational at sectors	1 BDC operational	2 BDC in Jomba and Bigogwe sector operational	20,000,000	RDB, District, Private sector
32	Output 1.3 : Improved access to information and social media	District magazine published	No District magazine	District magazine quarterly published	2,400,000	District, MINALOC
		Number of public TV installed	Null	Public TV installed at 73 sites	21,900,000	District
33	Output 1.4 : Public finance management systems are effective and efficient	Number of Auditor General's recommendations implemented (2011-2012), non budget agencies assisted and PFM meetings	Auditor General's Reports available	Implementation of Auditor General's recommendations (2011-2012 FY)	2,500,000	District
34	Output 1.5: Cultural values and norms promoted through civic education	% of Intore trained	7864 Intore trained	100% of pupils finalist secondary school trained	30,000,000	District/ Intore; NURC
35	Output 1.6: Institutional development and performance strengthened	Number of Cells offices constructed	30 cells offices constructed	43 cells' Offices constructed	430,000,000	District; Population; Intore
36	Output 1.7: Citizen participation enhanced Security, National service, Umuganda, education,....etc)	Value of community works(Umuganda)	482,556,655 frw	500.000.000 Frw	1,500,000	District
		Number of Government institutions, trading centres guarded by Abunganira amahoro security cooperative (Inkeragutabara)	Cooperative Abunganira amahoro is available	Abunganira Amahoro security cooperative operational in 6 Sectors	2,500,000	District
		Number of LG involved in Kagame Cup competition	Kagame Cup organized in 2011-2012	Kagame Cup organized at all levels (Village-Cell-Sector)	800,000	District

Done at Nyabihu, 23 August 2012

TWAHIRWA Abdoulatif

Mayor of Nyabihu District