

SOUTHERN PROVINCE
NYANZA DISTRICT

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014

Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
Pillar I: Economic Development					4,124,251,196	
Objective 1: Improve agriculture and livestock Production						
1	1.1 Land consolidated under CIP Increased	Number of ha consolidated per crop	29 890 ha consolidated	Total Land Consolidated:	27,150,712	District/OIF/LWH
				33 050ha Available		
				cassava:10 000 Ha		
				Maize: 2500 Ha		
				Rice :1825Ha		
				Beans: 14 500 Ha		
				soybeans: 1,800 Ha		
				sunflower:600Ha		
				Banana: 75 Ha		
1750Ha of banana rehabilitated						
2	1.2 Land Productivity Under CIP Increased	Number of produced tons per ha	Maize: 2.1T/ha	Maize: 4T/ha		
			Cassava: 22.5T/ha	Cassava: 30T/ha		
			Rice: 5.1T/ha	Rice: 6.5T/ha		
			Soybean: 1T/ha	Soybean: 1.8T/ha		
			% of ha of maize consolidated with fertilizers	95.1% of 2735.5 ha of maize consolidated with fertilizers (mineral and organic fertilizers)		
% of ha of rice consolidated with fertilizers	100% of 1825 ha of rice consolidated with fertilizers (mineral and organic fertilizers)	100 % of 1825 ha consolidated with fertilizers (mineral and organic fertilizers)				
Farmers adopting good agriculture practices in consolidated areas (planting on rows, weeding, crop rotation, pest and disease control)	Not available	100% of farmers cooperatives adopt good agriculture practices at land use consolidated areas				
3	1.3 Seeds multiplication improved	Number of Ha of maize seeds produced	1657ha of maize seeds produced	2000 T of maize seeds Produced	150,000	District
4	1.4 Export Crop Promoted	Number of ha of coffee Planted	1715.8 ha of coffee trees planted	219 ha of coffee trees planted	800,000	NAEB
5	1.5 Export Crop productivity increased	% of Minerals fertilisers used	16% of mineral fertilizers used	60% of mineral fertilizers in coffee plantation		
		% of Organic fertilisers used	20% of organic fertilizers of composted coffee pulp used	34% of organic fertilizers of composted coffee pulp applied		

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014						
Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
		number of Ha of coffee maintained	1200 ha of coffee maintained	1453 ha of coffee maintained (weeding,pruning)		
6	1.6 Agricultural mechanization promoted	Number of Ha cultivated using tractors	67ha cultivated	140 ha cultivated	7,000,000	District
7	1.7 Area Under Irrigation Increased	Number of Irrigation dams constructed	2 Irrigation dams in place and the third one at 50%	1 irrigation dam completed	1,478,147,900	LWH/MINAGRI
8	1.8 Post-harvest facilities increased	Number of crop collection centers constructed	3 crop collection centers in place	4 new crop collection centers constructed	250,000,000	LWH/MINAGRI
		number of drying ground constructed	3 grain drying ground available	1 grain drying ground constructed in Mukingo sector	10,953,675	MINAGRI
9	1.9 Livestock Extension Service Improved	Number of Households given cows	5813 Households were given cows	1 020 Households given cows under Girinka Program.	38,000,000	District/MINAGRI
		Number of Cows Inseminated	3375 cows were inseminated	3100 cows artificially inseminated.	1,550,000	District
		Number of Cows Vaccinated	10698 cows vaccinated	8694 Cows vaccinated	15,913,600	RAB
		MCC Hub established	3 MCC in place	1MCC hub operational in Busoro Sector (pharmacy and animal feeding center)	3,500,000	RAB
Objective 2: Promote sustainable infrastructure & rural settlement						
10	2.1 Infrastructures developed	Percentage of tarmacked roads constructed	2.358Km of tarmacked Road Constructed	3.9 km of tarmacked roads constructed at 10% (study and terracing of Nyanza market - Mater Dei 1.2km; Nyanza Hospital-Nyamagana: 2 km and Busasamana-Kavumu Road: 700m)	323,678,808	RLDSF
		number of Km of feeder road rahabilitated	32.2 Km of feeder road rehabilitated	35km of Feeder road rehabilitated (Gasoro-Nyamiyaga:14km; Nyamiyaga-Nyarubogo:2km; Ntyazo-Nkomane:3Km; Buharankakara-Karama:6km; Gahunga-Kigogo:4km, Kibilizi-Akanyaru: 7Km)	115,791,325	RLDSF
		Number of new Population that have Access to Drinking water	164052/323388 population have access to Drinking water(51%)	23 811(7.3%) new population have access to drinking water {(cumulative:187863/323388= 58%)}	103,361,692	RLDSF
		Km of water supply system constructed	374km of water supply system constructed	13 km of water supply system Mugandamure-Gasoro-Kayanza constructed	60,000,000	RLDSF

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014						
Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
		Number of Households connected to Electricity.	7013/66390(10.5%) households have Access to Electricity	3900 (5.9%) new Households connected to Electricity. {(cumulative: 10913/66390=16.4%)}	162,389,091	RLDSF
		km of Electrical line constructed	11km constructed	5 km of Electrical line Muyira-Kibilizi Constructed	88,000,000	RLDSF
		Percentage of public lighting constructed	6km constructed	Public lighting (Gasoro-Kavumu 4km) constructed at 40 % (instalation of Poles)	55,260,668	RLDSF
11	Output:Rural settlement developed	Number of Households that live in planned Settlements	42262/57040(74.1%) households live in Planned Settlements	46762/57040 (81.9%) of households living in grouped settlement and 50% of HHs living in planned Villages (Integrated)	13,536,297	District
Objective 3: Promote entrepreneurship & business development						
12	Access to finance increased	% of SACCOs Loans recovered	97% of SACCOs loans recovered	95% of SACCOs loans recovered	500,000	District/MINICOM
13	3.3 off farm jobs created	Number of people got jobs	9302 people got jobs	New Jobs for 6000 people created	500,000	District
14	3.4 Hand Craft centers	Number of halls constructed	1	1 hall constructed	29,340,000	private sector
15	3.4 Agro-processing industries promoted	Number of agro-processing unity constructed	3	1 rice milling factory construction works completed in Kigoma Sector	156,000,000	private sector
		Number of cassava cooperatives organised	12 cooperatives cultivated cassava	3 cassava cooperatives organised and with cassava collection centers	1,000,000	District
16	3.5 Resource mobilisation systems are effective & Efficient	amount of own revenues collected	431,286,702 Rwf Own Revenues Collected	520,000,000r Own Revenues Collected (17% increased)	3,000,000	District
Objective 4: Improve Natural Resource Management for Sustainable Development						
17	4.1 Soil Erosion Control enhanced	Ha of radical terraces constructed	1948 ha of Radical terraces land constructed	500 ha of Radical Terraces Constructed.	750,000,000	LWH/MINAGRI
		Ha of Progressive terraces constructed	12198 Ha of Progressive Terraces constructed	1724 Ha of Progressive Terraces constructed	258,600,000	District/ community Work
18	4.2 Area covered by Forest Increased	Number of ha covered by trees	7783.3 Ha covered by Trees	1203 ha covered by planted trees(200Ha of forestry and 1003 Ha of agroforestry.)	12,788,428	RLDSF
19	4.3 Mining and quarries	Number of mining inspections conducted	5 mining inspections conducted	4 mining inspections conducted	4,200,000	District

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014						
Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
20	4.4 greening & beautification promoted	1 site of public garden beautified	1 site identified	1 public garden on 2.2Ha beautified in Busasamana Sector and all public institutions	14,400,000	District
		Number of Km of ambankment side of tarmac road Bigega-Rukari protected	530 m of ambankment side of tarmac road Bigega-Rukari protected	2 km of ambankment side of tarmac road Bigega-Rukari protected	50,000,000	RLDSF
21	4.5 Saving energy promoted	Number of biogas constructed	60 biogas constructed	51 biogas digesters constructed.	27,795,000	The population, MININFRA, Domestic biogas program
		number of households using rondereza	51154/66390 household using rondereza (77%)	All eligible households using rondereza at 100%.	60,944,000	population
Pillar II: Social development					735,606,701	
Objective 1: Ensure access to quality education and skills development						
22	1.1 Quality of 12 YBE strengthened	Number of classrooms and latrines constructed	378 classrooms and 664 latrines constructed	50 classrooms , 76 latrines constructed	159,836,155	MINEDUC
		Number of classrooms rehabilitated	85 classrooms identified	21 classrooms rehabilitated (17 classrooms of Christ Roi College rehabilitated including removing asbestos & 4 classrooms of Kibaga Primary School)	34,903,000	MINEDUC and Butare diocese & Action Aid
		Number of inspected schools	2 Inspections done	To conduct schools inspection in 30 primary in Primary schools and 20 in Secondary	1,000,000	District
		rate of drop out pupils reduced	0.6%	0.5%	500,000	District
23	1.2 Early Child development Developed	Number of ECDs Model Constructed	2 ECDs Model Constructed	2 new ECDs Model Constructed in Busasamana Sector	70,022,633	Girimpuhwe & MINEDUC
24	1.3 Illiteracy rate reduced	Number of adults people taught in literacy program	8961/15101 adult people taught in literacy program	3033/6140 adults taught under literacy program (Cumulative: 11994/15101)	2,465,057	MINEDUC
Objective 2: Improve access to quality health services						
25	2.1 Maternal & Child Health Services Increased	Number of Population using modern Family Planning Methods	31458/46890 (67%) Population used Modern Family Planning Methods	45792/76319 (60%) Population used Modern Family Planning Methods	39,443,776	MINISANTE
26	2.2 Women delivering in health facilities increased	% age of women delivery in health facilities	8101/11208 of women delivery under health facilities(72.2%)	75% of women delivery under Health facilities		
27	2.3 strengthen health facility care services	Equipments and materials Purchased	16 Health centers constructed	Mututu health center equipped and operationalised	80,000,000	MINISANTE

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014						
Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
28	2.4 Population Covered Under Community based Health Insurance	Number of Population covered Under Community based Insurance scheme	79% of Population Covered Under Health Insurance Scheme	299623/299623 (100%) Population covered under Community based health insurance Scheme.	4,000,000	MINISANTE
Objective 3: Promote Youth, Culture and sports						
29	3.1 Genocide Memorial sites are constructed	Genocide Memorial Sites constructed	Phase I of Genocide Memorial sites Rwesero constructed(tomb construction)	Phase II of Genocide Memorial site Rwesero is constructed (House of Genocide History rehabilitated and fence constructed)	80,042,038	RLDSF
30	3.2 Youth Inclusion in Development Activites Enhanced	Number of youth trained	1000 youth to be trained in a period of 5 years in enterpreneurship under YEGO program	100 youth Trained in enterpreneurship under YEGO Program	8,450,000	MYICT
Objective 4: Ensure Effectiveness of Social Safety nets for Povety Alleviation						
31	4.1 Vulnerable Groups Supported for self-sustainability	Number of houses rehabilitated for Genocide Survivors.	127 Genocide survivors houses identified for rehabilitation	20 Houses for Genocide Survivors rehabilitated.	63,784,042	FARG
32	4.2 Projects and Approches that speed up poverty reduction enhanced	Number of project of vulnerable groups supported	11 project supported	10 income generating Projects for supporting vulnarable groups supported	135,000,000	FARG/MINALOC/RLDSF
33	Vulnerable groups supported for self-sustainability	Finance services recovery rate	86.25 % of loan in financial services recovered	87% of loan in financial services recovered	20,520,000	RLDSF
		All genocide srivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	32,640,000	MINALOC & DISTRICT
		Number of needy genocide survivor "incike" supported	Ongoing mapping of needy genocide survivor "incike"	A 100% of needy genocide survivor "incike" have proper shelter, dairly milk		FARG&District
34	Malnutrition of under five children eliminated	Assessment report of Ongoing District program to eliminate malnutrition available	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	3,000,000	District
		New District plan to eliminate malnutrition aligned with the fiscal year available	District plan to eliminate malnutrition	A new District plan to eliminate malnutrition aligned with the fiscal year developped		

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014						
Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
		Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year 1(2013/2014) implemented		
Pillar III : Good Governance and Justice					170,405,008	
Objective 1: Promote Responsible and Accountable Governance						
35	1.1. Awareness & penetration of ICT at Local government levels enhanced	Number of people trained	559 people trained in ICT	400 people trained in ICT packages and skills	500,000	District
		Number of village leaders given CUG	0	420 village leaders under CUG	10,080,000	District
		Number of public TV installed	10 Public TV Are installed	29 public TV	3,000,000	District
		Number of broadcasted programs on community radios	6 broadcasted programs realised in 2012-2013	24 broadcasted programs realised at radio	5,400,000	District
36	1.3 Cultural Values and Norms Promoted through Civic	Number of INTORE Trained in itorero Abadahigwa	1158 Intore Trained	900 new INTORE Trained.	28,265,760	NTF Itorero
37	1.4 Institution Development & Performance Strengthened	Number of Village Offices Constructed	91/420 village offices constructed	50 village offices constructed.	54,649,479	Stakeholders
38	1.5 Citizens' complaints resolved	Number of complaints resolved by community assemblies	878/915citizens' complaints resolved (95.9%)	100% of citizens' disputes and complaints resolved under community assemblies	1,000,000	District
		% of cases of Genocide survivors orphans properties solved.	46 cases identified and 24 solved (z%)	100% of 22 cases concerning properties of genocide survivors orphans resolved	3,000,000	DISTRICT
39	1.6 LG Administrative entities Performanced enhanced	Number of Inspections Organised	2012-2013 governance inspection conducted	2 LG Governance inspections organised by the District Authorities	900,000	Distirct
40	1.7 Governance month organized	number of governance month organized	1 governance month organized	2 governance month organized	2,000,000	District
41	1.9 Umurenge Kagame Cup organized	"Umurenge Kagame cup" competition organized	Umurenge Kagame cup competition annually organized	Umurenge Kagame cup competition organized in all sectors	3,452,769	District
42	1.10 Public Finance Management	Number of budget and non budget agencies	55 Budget & non Budget Agencies Audited	40 Budget & non Budget Agencies Audited.	807,000	District

NYANZA DISTRICT PERFORMANCE CONTRACT 2013-2014						
Nº	Output	Indicator	Baseline	Target	Cost	Source of Funds
	management (PFM) systems are effective & Efficient	% of auditor generals' recommendations implemented	83.3% of auditor generals' recommendation for 2010-2011 fiscal year are implemented	100 % of auditor generals' recommendations for 2011-2012 fiscal year implemented	1,200,000	District
43	1.11.Capacity building plan implemented	number of staff trained	126 Staff trained	51 staff of cells level trained on governance, leadership and ethics	4,000,000	District
44	1.12 Security strengthened	number of public buildings equipped with fire fighting equipment	8 public buildings equipped with fire fighting equipments	31 public buildings equipped with extinguishers	3,750,000	District& Private Public Partnership (PPP)
		Contributed amount	NA	41,000,000Frw contributed to provincial firefighting center	41,000,000	District
45	Imihigo for every administrative entity and the family prepared and monitored	% of local government entity and family with Imihigo prepared and monitored	Previous entities imihigo	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	2,400,000	District
46	Umuganda value and participation increased	% of participation	73.80%	100% of participation	5,000,000	DISTRICT
		Umuganda value	383,346,200 Rwf	500,000,000 Rwf		District
		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system	Quarterly and annual umuganda action plans produced ,executed and reported for		District
TOTAL					5,030,262,905	

CONCLUSION

Considering the realization of 2012-2013 performance contracts, we really acknowledge and appreciate the participation and ownership of our citizens and other stakeholders in its implementation; The priorities in 2013-2014 were developed from grassroots level; the District's targets especially for this Financial Year Performance Contracts will be achieved in team work with population and all concerned public and private stakeholder's to make available and timely all resources needed to implement them.