

SOUTHERN PROVINCE
NYANZA DISTRICT

NYANZA DISTRICT PERFORMANCE CONTRACTS FOR 2014-2015FY								
No	THEMATIC PRIORITY	THEMATIC OUTCOME	Indicator	Baseline	District Target	Means of Verification	Cost (Rwf)	Source of Funds
Thematic 1: Economic Transformation							1,597,590,640	
1	PRIORITY AREA 1: Interconnectivity of Rwanda's economy through investments in hard and soft infrastructure	1.2 Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors	km of Electrical line constructed	15km of electrical line constructed	15Km Electrical line Busasamana-Rwabicuma-Nyagisozi constructed at 50% (Study and instalation of poles on 7.5km)	Progress report and electrical line under construction	180,314,208	LODA
2			km of public lighting constructed	10km of public lighting constructed	3km Public lighting (Rwesero-Musee des art; Rukali-Mwima and Hospital-ILPD) constructed	Reports and public lighting constructed on 3km	380,382,893	LODA
3			Percentage of tarmacked roads constructed	2.358Km of tarmacked Road Constructed and 3.9km were terraced	3.9 km of tarmacked(Nyanza market -Mater Dei 1.2km; Nyanza Hospital-Nyamagana: 2 km and Busasamana-Kavumu Road: 700m) roads constructed at 80%	report and tarmacked roads constructed	983,393,539	LODA
4			Km of water supply system constructed	22 km of water supply system in Kibilizi, Kigoma and Nyagisozi Sectors constructed	5.5 km of water supply system Busasamana-Migina-Nzovi constructed	report and water supply system constructed on 5.5km	53,000,000	Croi-Rouge du Rwanda
5	PRIORITY AREA 2: External connectivity of Rwanda's economy and boosting exports	2.3 Accelerated growth of exports	number of Ha of coffee maintained	1249.58 ha of coffee maintained (weeding,pruning)	1453ha of coffee maintained (weeding,pruning)	report and Ha of coffee trees maintained	500,000	District
6			Number of ha of vegetables cultivated	152 ha of vegetable cultivated	vegetables :140ha	report of saison	-	
Thematic 2: Rural Development							715,354,142	

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7	Priority Area 1: Integrated Approach to Land Use and Rural Settlements	1.2 Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	number of households that live in planned settlements	70% off HH living in grouped settlement (48154/68467HH)	75.4% (51654/68467) of HH Living in grouped settlement (45.4%:23464/51654 of total HH living in planned settlement site)	monthly report	15,000,000	LODA			
8	Priority Area 2: Productivity and Sustainability of Agriculture	2.1 Increased Productivity and Sustainability of Agriculture	Number of ha consolidated per crop	10039.8Ha of cassava cultivated	cassava: 5 000 Ha	report of saison					
9				2472.7ha of maize cultivated	Maize: 3600 Ha	report of saison					
10				1817 Ha of rice cultivated	Rice :1,000Ha	report of saison					
11				15152.5Ha of beans cultivated	Beans: 26,500 Ha	report of saison					
12				75ha of banana improved	100 ha of banana improved	report					
13				1609.8 ha of banana rehabilitated	1,750Ha of banana rehabilitated	report of saison					
14				1443.6Ha of soybeans cultivated	soybeans: 600ha	report of saison					
15				80ha of fruits cultivated	fruits : 224ha	report of saison					
16			Number of produced tons per ha	3.8T/ha	Maize: 4T/ha	report of productivity					
17				27.9T	Cassava: 30T/ha	report of productivity					
18				5.9T/ha	Rice: 6.5T/ha	report of productivity					
19				Number of Households given cows	1051 Households were given cows under Girinka Program	850 Households given cows under Girinka Program.			list of beneficiaries of Girinka Program	48,000,000	District/MINAGRI
20				Number of Cows Inseminated	3346 cows were inseminated	3500 cows artificially inseminated.			reports of insemination	5,176,326	District/MINAGRI
21				Number of Cows Vaccinated	9550 cows vaccinated	10000 Cows vaccinated			reports of vaccination	5,039,960	District/MINAGRI

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22		2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	number of drying ground constructed	4 grain drying ground available	2 drying ground constructed in Busasamana and Kibilizi Sectors	reports and 2 drying ground constructed	17,393,635	MINAGRI
23	Priority Area 2: Productivity and Sustainability of Agriculture	2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	MCC Hub established	Busoro MCC became hub model	Migina MCC as Hub model operational (pharmacy and animal feeding center)	reports and MCC operationalized	1,000,000	private sector
24	Priority Area 3: Graduation from Extreme Poverty	3.1 Increased and sustained graduation from core social protection programmes for male and female headed households by connecting them to economic opportunities and financial services	% of SACCOs Loans recovered	96% of SACCOs loans recovered	95% of SACCOs loans recovered	Monthly report	500,000	District/MINICOM
25			number of new members of SACCOs registered	9883 members registered	7100 new members of SACCOs registered	monthly report	500,000	District
26		3.2: Improved targeting and effectiveness of social protection interventions especially for women and child-headed households	Finance services recovery rate	80% of loan in financial services recovered(378 728 044frw/ 474 818 004 frw)	82% of loan in financial services recovered	Monthly Report	16,800,000	LODA
27			Number of houses rehabilitated for Genocide Survivors.	23 Houses for Genocide Survivors rehabilitated.	30 Houses for Genocide Survivors rehabilitated	report and Houses rehabilitated	121,927,238	FARG
28			Number of projects of PWD Supported	1 project of PWDs supported	1 project of PWDs supported	progress report	15,000,000	District

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29	Priority Area 4: Connecting Rural Communities to Economic Opportunities Through Improved Infrastructure	4.1 Quality road network & rural feeder roads extended and in good condition	number of Km of feeder road rehabilitated	33 Km of feeder road rehabilitated	68km of Feeder roads rehabilitated (Nyamure-Kibirizi road on 9.5km , Migina-Nyamure road on 10km , Ntyazo-Nyagisenyi road on 7km , Ntyazo-Muhero road on 5km , Muhero-Kamabuye road on 9km , Mugandamure-Mutende 7km , Busoro-Rwabusoro 4.5km , Ruyenzi-Nkomane 16km)	Reports and feeder roads rehabilitated	91,016,983	LODA
30		4.2 Increased access to electricity for rural households	Number of Households connected to Electricity.	10597/77 522(13.6%) households have Access to Electricity	5000 new Households connected to Electricity. {(cumulative:15597/77522=20.1%)}	monthly reports and HH connected to electricity	330,000,000	LODA
31		4.3 Increased access to drinking water	Number of new Population that have Access to Drinking water	23,471 New population have access to drinking water (cumulative:187523/323719=57.9%)	24,810 new population have access to drinking water.(cumulative:212,333/323,719=65.5%)	monthly progress raport	35,000,000	Croi-Rouge du Rwanda
32		4.3 Increased rural households use of efficient cooking sources and methods	Number of biogas constructed	42 biogas constructed	130 biodigesters constructed.	reports and biodigesters constructed	13,000,000	The population, MININFRA, Domestic biogaz program
Thematic 3: Productivity and Youth Employment							11,950,000	
33	PRIORITY AREA 1: Critical Skills and Attitudes for Service and Industrial Sectors	1.5 Changing attitudes to work	Number of youth trained	105 youth trained in entrepreneurship	100 youth Trained in entrepreneurship under YEGO Program(55 female and 45 male)	report of training and list of trainees	8,450,000	MYICT
34	PRIORITY AREA 3: Entrepreneurship, Access to Finance and Business Development	3.3 Improved resource base	amount of own revenues collected	457,999,741 Rwfs Own Revenues Collected	567 204 947frw Own Revenues Collected (23.8% increased)	report	3,000,000	District
35	PRIORITY AREA 4: Labour Market Interventions	4.1 Reduced unemployment among men and women	Number of people got jobs	7985 people got jobs	New Jobs for 6000 people created	report of people got jobs	500,000	District
Thematic 4: Accountable Governance							277,568,961	

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36	Priority Area 1: Citizens' Participation, awareness and demand for accountability	1.1 Increased participation by women and men in planning processes and solving their own problems	% of participation	84% of Active population participate in community works(umuganda)	100% of active population participate in Umuganda	report of Umuganda	5,000,000	DISTRICT
37			Umuganda value	450 170 437frw	500,000,000 Rwf	report of Umuganda		District
38	Priority Area 1: Citizens' Participation, awareness and demand for accountability	1.2 Enhanced information flows to, and participation of, women and men through established and new channels	Number of people trained	1039 people trained in ICT	600 people trained in ICT packages and skills	report of training and list of trainees	500,000	District&RDB
39			number of governance month organized	2 governance months organized	2 governance months organized	reports of governance	3,452,769	District
40		1.3 Strengthened accountability	Number of INTORE Trained in itorero Abadahigwa	1336 Intore Trained	1725 new INTORE Trained(female 878 and 847 Male)	report and list of Intore trained	28,265,760	NTF Itorero
41			number of Ndi Umunyarwanda dialogues organized	Ndi Umunyarwanda program introduced at all level	4 dialogues at Village level, 2 dialogues at cell level, 1 dialogue at sector level and 1 dialogue at District level organized in ndi Umunyarwanda program	report of dialogues organized	3,794,231	District
42			Number of budget and non budget agencies audited	40 Budget & non Budget Agencies Audited	21 Budget & non Budget Agencies Audited (10Sectors, 9HCs, 1Nyanza Hospital,Nyanza District 4times)	Audit reports	807,000	District
43	% of auditor generals' recommendations implemented	74.3% of auditor generals' recommendation for 2010-2011 fiscal year are implemented	100 % of auditor generals' recommendations for 2012-2013 fiscal year implemented	report of implementation of auditor Generals'recommendations	1,200,000	District		
44		2.1 Improved citizens' scores on the provision of services	office of Nyanza District constructed	NA	Offices of Nyanza District constructed at 30% (construction of first floor).	progress reports and District office constructed at 30%	233,549,201	LODA

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45	Priority Area 2: Service Delivery	2.1 Improved citizens' scores on the provision of services	Number of citizens' complaints resolved	595/639(93%) citizen's complaints resolved	100% of citizens' disputes and complaints resolved	monthly reports of complaints resolved	1,000,000	District		
46			number of Gacaca judgements executed	71.4% of Gacaca judgements executed (42079/58880)	100% of Gacaca judgements executed (16801/16801)	Monthly report of judgements executed				
47			Number of ordinary courts executed	196/240 ordinary courts executed (81.6%)	100 % of ordinary judgments executed	report				
FOUNDATIONAL AND CROSS-CUTTING ISSUES							302,194,733			
48	Environment and Climate Change	Improve Natural Resource Management for Sustainable Development	Ha of Progressive terraces constructed	1637.86 Ha of progressive terraces constructed	400 Ha of Progressive Terraces constructed	progress report and Ha progressive terraces constructed	51,658,804	District		
49			Number of ha covered by trees	7783.3 Ha covered by Trees(3090Ha of forestry and 4693.3 Ha of agro forestry)	940 ha covered by planted trees(120Ha of forestry and 820 Ha of agro forestry.)	report and Ha covered by planted trees	49,816,796	RLDSF		
50	Improving Quality, Demand and Accessibility of Healthcare	Improve access to quality health services	Number of Population using modern Family Planning Methods	38999/76319(51.1%) Population used Modern Family Planning Methods ;	45792/76319 (60%) Population used Modern Family Planning Methods	monthly report	39,443,776	MINISANTE		
51			% age of women delivery in health facilities	8276/9944= 83.2% of women delivery under Health facilities	93% of women delivery under Health facilities	monthly report				
52			Number of HP constructed	4 Health posts operationalised	3 Health post constructed(KABUGA,KIM IRAMA)	progress report and HP construction			32,310,300	Army
53			Number of Population covered Under Community based Insurance scheme	204558/299623(68.2 %) of Population are covered under Community based health insurance Scheme.	299623/299623 (100%) Population covered under Community based health insurance Scheme.	monthly report			4,000,000	MINISANTE
54	PRIORITY AREA 1: Critical Skills and Attitudes for Service and Industrial Sectors	1.1 Curricula of educational institutions meeting skill requirements of employers	Number of classrooms and latrines constructed	51 classrooms and 84 latrines constructed	30 classrooms , 60 latrines constructed	report and classrooms and latrines constructed	122,000,000	MINEDUC		

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55	Industrial sectors	Employers	rate of drop out pupils reduced	0.2%	0.1%	report	500,000	District
56		1.3 Access to skills training for adults, particularly male and female youth and women	Number of adults people taught in literacy program	12101/15101 adult people taught in literacy program	3,000 adults taught under literacy program	report and list of adults taughtt	2,465,057	MINEDUC
TOTAL							2,904,658,476	

CONCLUSION:

realization of 2013-2014 performance contracts, we really acknowledge and appreciate the participation and ownership of our citizens and other stakeholders in its implementation; The priorities in 2014-2015 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.

Considering the