

GATSIBO DISTRICT PERFORMANCE CONTRACT FOR FISCAL YEAR 2014/2015

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT						
Objective 1: Increase agriculture & Livestock production, Productivity & value addition.						
1	Land consolidated under CIP increased	Number of ha consolidated	<input type="checkbox"/> Maize: 27 000ha <input type="checkbox"/> Rice : 1976ha <input type="checkbox"/> Beans: 25000ha <input type="checkbox"/> Soybeans: 2000ha <input type="checkbox"/> Cassava: 1225ha	Maize: 28000ha Rice : 2260ha Beans: 30000ha Soja beans: 3500ha Cassava: 1500ha	7,758,772	MINAGRI/District and Farmers
		Number of Ha for banana plantation rehabilitated	2542 ha rehabilitated	1000 Ha of New banana plantation rehabilitated	20,000,000	MINAGRI/District and Farmers
2	Post-harvest facilities increased	Number of drying grounds constructed.	12 Drying grounds	2 drying ground constructed.	33,820,983	MINAGRI
		Number of storage facilities constructed.	5 storage facilities	Two storage facilities constructed.	134,641,965	MINAGRI, RSSP
3	Irrigation system improved	50% for irrigation dam constructed	4 Irrigation dams	Irrigation Dam of Rwangingo constructed at 50%	2,325,000,000	RSSP
4	Area under mechanisation increased	Number of Ha mechanised	505 ha mechanized	550 ha mechanised	15,000,000	MINAGRI/District and Farmers
6	Export crops promoted	Number of ha of coffee planted (seedlings prepared and planted).	1878ha of coffee planted.	400ha coffee planted. (1 000 000 seedlings planted).	64,000,000	NAEB
7	Livestock (small animal & cows) production , productivity and services improved.	Number of cattle, Goats and Pigs distributed.	14511 cattle in Girinka Program, 1313 goats and 4300 pigs distributed.	900 cows, 1000 goats, 800 pigs distributed.	74,559,440	MINAGRI, DISTRICT AND PARTNERS
8		Number of cows inseminated	3000 cows inserminated	3000 cows inseminated	4,500,000	DISTRICT
		Number of cows tested for brucellosis	10000 cows tested brucellosis	5511 remaining cows distributed in Girinka Program tested brucellosis	2,705,500	DISTRICT
		Number of pasture lands improved	464/861 individual pasture farms improved	600/861 individual pasture farms to be improved	2,500,000	DISTRICT
		Number of valley dam rehabilitated	8 valley dams used by cattle	3 valley dams to be rehabilitated in Kabarore and Rwimbogo ssectors	141,000,000	LODA

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9	Production of fish increased	Number of fingerlings restocked	99800 Fingerlings are planted, 15 tones of fish available	17 tones of fish produced	5,000,000	RAB/MINAGR I
Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure development						
10	Greening & beautification promoted	Newly constructed road in Kabarore are greened	Administrative offices, Education institutions, Micro finance institutions and Health institutions greened and beautified	5Km of Newly constructed roads in Kabarore are greened.	40,000,000	RLDSF
11	Rural settlement developed	Percentage of households settled in imidugudu	90% households are in imidugudu & 80% of Hhs settled in planned villages.	91% of households settled in grouped Villages (Imidugudu) and 82% of Hhs settled in planned villages.	4,000,000	DISTRICT
		Infrastructure developed in IDP Model	Roads terraced in Nyagihanga IDP Model village.	10km of new roads created in two modal villages inKiziguro 6km and Gasange 4km.	234,000,000	LODA, LHA
13	Master plan established	Ngarama master plan available	0	Ngarama local development master plan completed and published.	50,000,000	LHA
14	Improved infrastructure	Number of Km of feeder roads rehabilitated	121.5 Km compacted	129.5Km of feeder roads rehabilitated (4km for Dihiro-Gisenyi, and 4Km for Nyakayina – Gakeri – Kageyo – Tsimba - Nyarubuye)	256,000,000	LODA
		Number of Km of feeder roads rehabilitated	0Km	Rehabilitation of 10 /54Km Ndatemwa-Muhura-Gasange-Murambi-Kiramuruzi	500,000,000	RTDA
		Number of studies available	0	Studies for construction of feeder roads finance-Rwimbogo-Gikobwa and Gabiro-Ngarama	20,000,000	LODA

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		Number of Km of water pipeline rehabilitated	58% of people have access to clean water (235445people have access to clean water)	65% of people will access clean water after construction of 15km of Cyampirita water system and Extension of new 10km of water Pipeline (15,000 people accessing clean water).	520,000,000	WORLD VISION,EWSA
		Km in Kabarole town installed with street lights	6Km	2.5km new in Kabarore town installed with street lights and maintenance of existing ones in Kiramuruzi	130,101,241	LODA
Objective 3: Promote entrepreneurship and business development.						
15	Market infrastructures developed.	Percentage constructed at integrated Hand craft production centers	Study available	30% of intergrated craft production center (ICPCs) Constructed	245,026,961	LODA
	Viable SMEs and cooperatives promoted and strengthened	Number of farm and off-farm Cooperatives trained.	35 off-farms and 35 farmers cooperatives trained	20 Farm and 20 off-farm Cooperatives trained in project management, Financial management and Good governance of cooperatives.	4,000,000	RCA DISTRICT
		Number of members of indashyikirwa from SMES & Cooperatives trained.	0	52 members of Indashyikirwa from SMEs & Cooperatives trained in marketing, Financial Management and ICT conducted.	3,000,000	DISTRICT PSF
		Number of women cooperatives trained and financially supported	10 women & 9 youth cooperatives supported	3 women & 3 youth cooperatives trained and financially supported.	4,000,000	DISTRICT ,MIGEPROF
16	Financial institution Supported in recovery	Amount of loans recovered	Outstanding loans for Umurenge SACCOs 63,820,045	45,000,000/72,018,600 of Umurenge SACCO loans recovered.	3,000,000	DISTRICT
17	Tourism and industry promoted	Gatsibo Hotel construction completed	Gatsibo Hotel constructed at 70.7%	Gatsibo Hotel completed.	365,000,000	LODA
		70% of Training center constructed.	0	Construction of Training center at 70% in Kabarore	650,000,000	PSF Gatsibo
		Study available	0	Study for tourism Inventory	10,000,000	DISTRICT

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18	District own revenues increased	Amount of revenues collected	510,514,059 Rwf collected	609,246,529Rwf collected	20,000,000	DISTRICT
Objective 4: Improve natural resources management for sustainable development						
19	Use of alternative energy sources increased	Number of biogaz digesters constructed	262 Biogas	150 news biogas digesters	40,000,000	DISTRICT,EW SA and World vision
20	Area covered by forestry and Agro-forestry trees increased.	Number of ha of forestry and agro-forestry trees planted	1501ha of forests	170 ha of forests covered (Additional 1,500,000 seedlings are prepared and 170 new hectors of forest converted).	150,000,000	MINIRENA
PILLAR II: SOCIAL DEVELOPMENT						
Objective 5: Ensure access to quality education and skills development						
21	Quality of education and skills development strengthened	Number of class rooms, and toilets constructed	2 582 class rooms, Toilets for 12YBE constructed	32 Class rooms for 12YBE and 72 Toilets constructed	211,105,157	MINEDUC, DISTRICT
		Number of ECDs constructed	15 ECDs	Two ECDs Constructed	17,000,000	DISTRICT
		Number of adult taught and certificate awarded	18817	8000/16183 people taught	2,755,565	District
		Number of 12 YBE provided school feeding	5 schools of 12 YBE avail school feeding	All 12 YBE avail school feeding.	3,000,000	District, Schools
Objective : Access and use of quality health srvice is Improved by the end of june 2015						
22	Health facilities increased (Increased Health center and Health post in Community)	Number of post health center constructed	19 Health center and 6 poste health center	Construct 50% of Ngarama Health center and 2 Health post	205,000,000	LODA
23	Population covered under community based health insurance increased	% of populatiion covered by health insurance	89%	456564/456564 (100%) of district population covered in Health Insurance	38,834,278	District/ MINISANTE
24	Population using modern contraceptive methods increased	% of married people using modern contraceptive methods	55.50%	(60%) of married people use modern contraceptives	4,500,000	District ,RFHP,ADRA
25	Nutrition of Children under 5 years improved.	% of malnutrition rate in Mid-term reduced	0.8 % of malnutrition status.	DPEM will be implimented to reduce malnutrition.	5,700,000	District ,ADRA,World Vision and CARITAS
26	Fustula prevention mecanisms are in place.	Number of young girls trained in reproductive health	Trained menters	Train 500 girls in reproductive health	5,500,000	CARITAS

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		Number of pregnant women attending ANC in 4 standard visits	52.30%	60% of pregnant women attending ANC in 4 standard visits	3,500,000	RFHP
Objective 7: Ensure effectiveness of social safety nets for poverty alleviation						
27	Vulnerable groups supported for Self-reliance)	Number of people employed through public works	106 000 people employed	8000 employed in public works	8,000,000	RLSDF+DISTRICT
		Direct support beneficiaries given funds and projects designed	3814 Direct support beneficiaries receive funds	1901 Direct support beneficiaries receive funds and supported in project designed	240,210,000	RLDSF+FARG
		Number of Ubudehe projects financed	331 projects supported	Ubudehe Project in 173 Villages financed.	174,477,475	RLDSF
		Number of houses rehabilitated/constructed	157	6 houses rehabilitated for genocide survivors	26,795,679	FARG, DISTRICT
PILLAR III: GOOD GOVERNANCE AND JUSTICE						
Objective 8: To promote responsible and accountable governance						
28	Quality of service delivery improved	Number of Mobile Governance clinics and general assembly conducted.	1 Governance month at District level	Governance month and general assembly conducted once a year.	30,000,000	DISTRICT
		Number of accountability days held.	1 accountability day per quarter conducted (3 times per year)	2 accountability days in year at District level carried out.	500,000	District
		30% of District office constructed	Study available	District office constructed at 30%.	319,798,545	LODA
29	Cultural values and norms promoted through civic education	Number of Itorero conducted	Itorero for Senior 6 leavers & National Service for the year 2013 conducted.	Conducting Itorero and National service for Senior 6 leavers for the year 2014	25,000,000	DISTRICT
30	Access to equitable justice ensured	% of cases executed.	793/949 (84%) Judicial courts and mediators cases executed.	95% of decided cases up to June 2014/15 executed by Judicial courts and mediators.	500,000	District
31	Improved ICT awareness and penetration enhanced	Number of District staffs, Cooperative leaders, business people, and students trained in ICT	2 361 people trained	500 people trained in basic computer skills	6,000,000	District
		E-Kayi available	0	Establishing E-kayi for managing citizen complaints and conflicts	20,000,000	WORLD VISION

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
32	JADF strengthened	number of JADF stake holders workshop held	Two JADF Workshops were conducted	Two JADF Workshops conducted and One open day	18,000,000	District
33	Fiscal decentralization and PFM strengthened	Auditor general and Internal audit reports	Auditor General report recommendations are implemented at 35% (2012-2013), 2 District internal audits and 20 NBA audits carried out.	Auditor general implementable recommendations (2012-2013) implemented at 100%. Audit realized in public institutions (NBAs) (3 health centers, Ngarama Hospital, District Pharmacy, 5 secondary schools, 4 sectors (Kageyo, Gatsibo, Gitoki, Nyagihanga) once a year and District internal audit conducted three per year)	1,500,000	District
34	Imihigo for every administrative entity and the family prepared and monitored	% of Local government entity and family with Imihigo prepared and monitored	Sectors, Cells, Villages & Family prepared & Monitored.	100% of Sectors, Cells, Villages and families Imihigo prepared and monitored	15,000,000	District
35	Umuganda value and participation increased	% of participation	80.50%	100% of participation	5,000,000	DISTRICT
		Umuganda value	380 261 875 Rwf	450,000,000 Rwf		District
		Umuganda quarterly and annual action plan and reports available	Regular planning and reporting system	Quarterly and annual umuganda action plans produced ,executed and reported for.		District

SUMMARY OF TARGETS BY CLUSTER

CLUSTER	NUMBER OF PERFORMANCE CONTRACT BY TARGETS	NUMBER OF PERFORMANCE CONTRACT BY TARGETS
Economic sector	20	35
Social sector	7	15
Good Governance	8	14
TOTAL	35	64