

GATSIBO DISTRICT PERFORMANCE CONTRACT FOR FISCAL YEAR 2015/2016

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT							7,144,242,828	
AGRICULTURE								
1	Increased Agricultural Productivity	Food security through a sustainable land use and input use enhanced	Ha of land consolidated on priority crops	Maize: 27,016 ha Rice : 2,260 ha Beans: 30,000 ha Soybeans:3,500 ha Cassava: 1,252 ha	Maize: 29714ha Rice : 2260ha Beans: 33786ha Soybeans: 3500ha Cassava: 1500ha	1.Season preparation meetings , 2.Site Identification, 3.Community sensitization to cultivate and launch the selected crops 4.Follow up the Distribution of seeds &fertiliser	7,758,772	MINAGRI, District and Farmers
2			Number of Ha for banana plantation rehabilitated	3542 ha rehabilitated	2000 Ha of New banana plantation rehabilitated	1:Identification of Site 2:Mobilisation of farmers	2,000,000	MINAGRI, District and Farmers
3			Number of farmers adopting use of technology	556.5 ha mechanized	550ha cultivated using mechanization	1:Organize meeting with the farmers and cooperatives 2:Mechanization of identified Ha	2,000,000	MINAGRI, District and Farmers
4			% of farmers use organic and chemical fertilizers on maize, coffee and rice at consolidated areas.	73.5% of farmers use required organic and chemical fertilizers on maize, coffee and rice at consolidated areas	75% of consolidated land will use required organic and chemical fertilizers on maize, rice and coffee	1:Mobilisation of people to use fertilisers(Chemical and Organic) 2:Avail of stock of fertilizers in District 3:Foll up of distribution of fertilizers	3,500,000	MINAGRI, FARMERS
5			Average yields of priority crops on Consolidated land	Maize: 3.5 T/ha Rice: 5T/ ha Beans: 1.5T/ha Soybeans:1.2T/ha Banana : 22T/Ha	•Maize: 4.8T/ha •Rice:6T/ ha •Beans:1.5T/ha •Soybeans:1.8T/Ha •Banana : 25 t/ha	1:Mobilisation of people to use fertilisers(Chemical and Organic) 2:Availabilisation of stock of fertilizers in District 3:Foll up of distribution of fertilizers	500,000	District
6			Ha of marshland reclaimed	1130Ha	322.1ha of Rwangingo marshland reclaimed	Monitoring the reclamation works	1,301,077,084	RSSP/LWH

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
7			Irrigation dam constructed	4 Irrigation dams available	Irrigation Dam of Rwangingo completed	Monitoring of constructed irrigation Dams.	2,168,499,656	RSSP/LWH
8			Ha of land irrigated on Small scale irrigation	N/A	157	Mobilization ; rain water harvesting		Minagri & district
9			Areas of land irrigated on consolidated land	45ha available	45	1:Identification of Vegetables to cultivate 2:Mobilisation of farmers	500,000	RSSP/LWH/LWH
10			Number of irrigation motor pumps supplied	0	64 irrigation motor pumps supplied	1.Preparing Terms of Reference. 2.Tender Process. 3. Supervision of Supply of motor pumps 4. Provisional handover	38,392,027	MINAGRI, RSSP/LWH
11		Post-harvest production improved	Number post-harvest facilities constructed.	7 storage facilities and 14 Drying grounds	2 Storage facilities and 2 drying grounds constructed.	1.Preparing Terms of Reference. 2.Tender Process. 3. Supervision of construction works. 4. Provisional handover	309,838,129	District, RSSP/LWH
12			Number of tones stored	2800 tones	3240 tones of maize stored	Organize meeting with the farmers and cooperatives	400,000	District
13	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	2358 cows inseminated	1500 cows inseminated	Artificial insemination of cows and heifers on natural and artificial heat.	4,500,000	DISTRICT
14			Number of AI calves born and registered	0 calve registered	880 new born calves and registered	1.follow-up of inseminated cows in 2014-2015 2.Registration of calves	1,000,000	District
15		Animal diseases controlled	Number of livestock vaccinated against diseases and cows tested for brucellosis	5147 cows tested brucellosis	30,000 cows vaccinated for Blacquarter, 25,000 LSD, 154 Rabies, 1,000RVF, Brucellos 700 .	1.Ensure timely response to blacquarter treatment 2.Blood sampling 3.Brucellosis testing and feedback results to the farmers	1,000,000	District
16		Pasture farms improved	Number of pasture lands improved	651/846 individual pasture farms to be improved	846/846 individual pasture farms to be improved	Mobilization of farmers for fencing and weeding the farms	2,500,000	DISTRICT

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
17		Animal production increased	Volume of Animal productions	Milk 11,160,000L	Milk 12,160,080Litters	Mobilize farmers on farming and production	5,000,000	RAB/MINAGRI
EXPORTS AND TOURISM								
18	Increased growth of traditional exports	Increased coffee production and productivity	Number of MT produced	3600 MT of cherry coffee	4480MT are Cherry coffee produced	1. Utilization of fertilizers	600,000	NAEB
19			FWC Production as a percentage of total production	41%	43% (640 Mt)	1.Sensitize coffee growers to supply cherries to coffee washing stations 2.Sensitize CWS to increase the capacity of their beds		
20		Increased mulberry production and productivity	ha of mulberry planted (Ibobere)	310 ha	100ha of mulberry planted (Ibobere).	1.Mobilisation of mulberry farmers 2.Supply of mulberry seedlings	600,000	MINAGRI
21		10 ha acquired for stevia	Number of ha planted with Stevia	0	20	1.Develop stevia nursery 2. Mobilize farmers to plant stevia	1,120,000	MINAGRI
22		Tourism and business promoted	Sporting rooms available	Guest house available	Construction of Sporting rooms at Kabarore guest house	Monitoring the of construction works.	195,411,639	LODA
ENERGY								
23	Increased access to electricity	Electricity connections increased	Number of households accessing electricity energy	13,324 households have access to electricity (19%)	New1578 (20.6 %) access to electricity)	Follow-up of the connection activities	300,000	REG
24	Improved energy Efficiency	Biogas at household and institutional levels Constructed	Number of biogaz digesters constructed	460 Biogas	198 new biogas digesters	1. To fill acceptance form 2.To sign contract with construction companies	59,400,000	DISTRICT,REG and World vision
25		Facilitate dissemination of improved cook-stoves	Number of cooking stoves distributed	3,600 cooking modern stoves operational	21,808 modern cooking stove distributed	Follow-up of the distribution	486,754,560	DelAgua, FONERWA
URBANIZATION AND RURAL SETTLEMENT								

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
26	Integrated Urban and Rural Settlement	Households living in planned settlements increased	Percentage of households living in planned settlements	87,657 (91%) of households settled in grouped Villages (Imidugudu)	963 (92%)	Mobilisation of the people to settled in Imidugudu.	4,000,000	DISTRICT
27			Number of site to be developed for settlement		3	Avail and Develop modern housing site in Kabarore town	1. Tender process 2. Develop site	150,384,000
WATER AND SANITATION								
28	Increased access to clean water	Rural Water Supply improved	Number of households with access to clean water	279297 (64.5%) people have access to clean water	25,000 new people will be supplied with clean water in Ngarama, Nyagihanga and Gatsibo sectors from Gihengeri water source and completion for extension of water pipeline to Rwimbogo. (73% will access clean water)	Construction of distribution water network in Ngarama, Nyagihanga and Gatsibo sectors and completion for extension of water pipeline to Rwimbogo	520,000,000	WASAC
TRANSPORT								
29	Improved road network and sustainability	Feeder roads rehabilitated	Km of rural feeder roads rehabilitated according to the established standards	4km rehabilitated	Completion for rehabilitation of 15km feeder road of Nyakayina – Gakeri – Kageyo – Tsimba - Nyarubuye.	1. Supervision of rehabilitation works. 2. Monthly Report	446,000,000	LODA
30				0	46Km of roads in public works rehabilitated in Murambi, Kiramuruzi, Gasange, Nyagihanga, Remera and Muhura Sectors.	1. Tender process 2. Supervision of rehabilitation works. 3. Monthly Report	144,000,000	LODA
PRODUCTIVITY AND YOUTH EMPLOYMENT								

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
31	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of people employed in off-farm jobs created (According District Economic activities)	7400 people employed	5500 People employed in off-farm jobs created (According to Different District Economic activities)	1.Idenfication of project 2.Mobilization of people to be employed	8,000,000	LODA+DISTRICT
32		start-up toolkits provided to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	0	118	1.Monitor the implementation of Massive short-term training conducted by WDA 2.Approve the list of graduates from MVT to be supported to access start-up toolkits/equipment. 3.Continuous follow-up of the entire output and report on it quarterly	19,112,500	MIFOTRA/ NEP
33		Start-up MSMEs developed	Number of start-up MSMEs (Micro small medium enterprises) for Youth and Women coached	150	Coach start up 275 MSMEs for youth and women to develop bankable projects by Business Development Advisors using vouchers	Support in the identification of MSMEs to be coached and come up with bankable projects Monitor the implementation of the entire output Report to NEP Secretariat the implementation progress on a quarterly basis	10,000,000	NEP
34		Establishment and operationalization of Community Processing Centers (CPCs)	Integrated Hand craft production centers Constructed	20.1% of intergrated craft production center (ICPCs) Constructed	Intergrated craft production center (ICPCs) Constructed at 80% (Roofing completed)	1.Monitoring the construction works 2.Submission of progressive reports	245,026,961	LODA
FINANCIAL SECTOR								
35	Financial services strengthened	Loan recovery rate of SACCOs	% rate of recovered loans	46,564,212 Outstanding loans recovered for Umurenge SACCOs	68,564,988/136,477,975 frw of Umurenge SACCO loans recovered.	1.Identification of bad debter 2.Mobilization for recovery	3,000,000	DISTRICT

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
ENVIRONMENT AND NATURAL RESOURCES								
36	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	forest cover increased	Ha of new forest and agro-forest planted	1501ha of forests and 3500ha agro-forest trees	1,000ha of forest trees and 7,500 Ha of agroforestry 200 Ha of rehabilitated public forests	1:Identification of sites for nursery bed preparation 2:Distribution of seed for Nursery bed preparation 3:Monitoring of Nursery bed preparation	1,000,000,000	MINIRENA/ FONERWA
ICT								
37	Enhanced information flows and participation of the population through established and new channels.	Awareness and penetration of ICT at local government levels enhanced	Number of District staffs, Cooperative leaders, business people, and students trained in ICT	2361 people trained	500 people trained in basic computer skills	1.Identification of site 2.Conduct training sessions	100,000	District
38			Number of sectors having village knowledge hubs	Site available	4 New village knowledge hubs established and operational Rugarama, Muhura, Kageyo and Kiziguro	Establish and Operationalize Village Knowledge Hubs	6,600,000	MYICT
PUBLIC FINANCE MANAGEMENT								
39	Improved resource base	District own revenues increased	FRW of revenue collected	539,501,056 frw revenues collected	935,974,397.71296 frw revenues collected	1.Identify all taxpayers list per sector 2.visiting the taxpayers,evaluating and monitoring them	20,000,000	DISTRICT
PILLAR II: SOCIAL DEVELOPMENT							2,543,050,818	
SOCIAL PROTECTION								
40	Increased coverage of the social protection programs to extreme poor and vulnerable.	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of direct support beneficiaries given funds and projects designed	3814	Support direct support beneficiaries in three new sectors to design project and receive funds	1: Identification of beneficiaries in new Sectors and opening their accounts 2.Sensitisation of DS beneficiaries on how to use their funds	320,056,742	LODA+FARG

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
41			Average number of working days gained per VUP PW beneficiaries households per year.	48	72	Elaborate targeting list of beneficiaries. Follow up timely payment	80,000,000	DISTRICT
42			% of VUP PW payments made within 10 working days after the due date	0%	100%	Follow up timely payment to beneficiaries	80,000,000	DISTRICT
43			% (Number) of Students in 12YBE fed at school.	65% (161,000) students in 12YBE supported.	100%	1. Identify students under Ubudehe category 2. Mobilize parents to pay school feeding 3. Provide subsidy to students under Ubudehe category 1	50,000	DISTRICT
44			Number of kitchen garden established and rehabilitated.	41,418 kitchen gardens established and rehabilitated.	96,327	Identify households without kitchen gardens Train household, establish and rehabilitate kitchen gardens.	1,000,000	DISTRICT
45			Number of Ubudehe projects financed	544 projects supported	304	1. 120 village are tained in project selection and designing 2. 120 Ubudehe village project financed	182,887,376	LODA
46			Number of under-five children with acute and chronic malnutrition supported.	accute malnutrition is 0.3%	accute malnutrition reduces to 0.1%	1. Supply of Milk to malnutrished child 2. Supervise community mobilisation activities via umugoroba w'ababyeyi 3. dialogues in community health forum and clinical activities at health facilities	5,700,000	District, ADRA, World Vision and CARITAS

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
47		Joint action plan to eliminate malnutrition implemented.	Number of cattle distributed.	17433 cows and heifers distributed, 2844 goats and 4894 pigs distributed.	1500 cattle in Girinka Program distributed, 1000 goats and 500 pigs distributed	1.Identification of beneficiaries 2.Girinka Program tendering process 3.selection and distribution	47,899,611	MINAGRI,DISTRICT AND PARTNERS
48		Needy genocide survivors supported in constructed	Number of houses constructed/rehabilitated	163	15/403 houses constructed/rehabilitated for genocide survivors	1.Identification of houses that will be rehabilitated 2.Signing the work contract with reserve force 3.Follow up execution activities	139,755,000	FARG
EDUCATION								
49	Increase equitable access to 9 years basic education for all children and expanding access to 12YBE	Classrooms constructed	Number of class rooms, and toilets constructed	2 618 class rooms, Toilets for 12YBE constructed	Construction of 38 classrooms (21 classrooms, 5 Library rooms, 12 Pre-Primary classrooms) and 60 Latrines for 12YBE	1.Identification of Sites; 2.Collection of Funds; 3.Tender process; 4.Distribution of construction materials; 5.Follow up of construction activities.	308,638,305	MINEDUC, DISTRICT
50			Number of dormitory constructed	2 Dormitories	Construction of one dormitory in Gatsibo TVET	1. Advertize and tender process 2.Supervision of construction works. 3. Follow up and Reporting	100,000,000	LODA
51	Adults productivity increased	Adults Literacy increased	Number of adult trained and certificate awarded	18817	12,308	1.Identification of trainers and trainees 2.Follow up of teaching activities.	4,755,565	District
52	Improved quality and learning outcomes across primary and secondary	Drop out rate in primary, lower secondary and upper secondary reduced	% of students dropping out reduced	Dropout Rate in Primary and Lower Secondary 2.6%(Girls:4.6%) Boys:0.5%), Upper Secondary 10.3%	Dropout Rate in Primary and Lower Secondary 1.6%(Girls:2.6%) Boys:0.5%), Upper Secondary 6.3%	1.Identification of parents with dropout students 2.Mobilization of student to return to school	4934868	MINEDUC, DISTRICT
HEALTH								
53	Increase geographical accessibility	Community health based insurance strenghted.	% of populatiion covered by health insurance	70.1% for 2014-2015	100%	1.Organise the community Mobilisation events 2.Organise and conduct quarterly Coordination meeting	38,834,278	District/ MINISANTE

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
54		Health facilities increased (Increased Health center and Health post in Community)	Number of post health center constructed	19 Health centers and 6 poste health centers	Completion for Construction of Ngarama Health center	1. Monitoring the construction works 2.Submission of reports	495,000,000	LODA
55			Number of health infrastructure removed asbestos	Health infrastructure with asbestos	Removal of asbestos on Ngarama Hospital, Gakenke and Kiziguro Health centers	1. Tender process 2.Supervision of rehabilitation works. 3.Monthly Report	886,774,650	MINISANTE
56	Increase access to equitable and high quality health services	Prengant women attending 4 satarnd visits increased	% of pregnant women attending 4 standard visits	7622/13537 (56.3%) of women attending 4 standard visits	8333/13888 (60%) of women will attend 4 standard visits	1. Community mobilisation on first 1000 days of life 2.Reinforce monitoring of pregnant women.	1,500,000	ADRA, District
GENDER AND FAMILY PROMOTION								
57	Improve Family welfare and fight against GBV	Improve family welfare and fight against GBV	Number of villages with Umugoroba wababyeyi	Ineffective Umugoroba wababyeyi in 602 Villages of District	Umugoroba w'ababyeyi strengthened in 602 Villages of District	Follow up of Umugoroba wababyeyi in 602 Villages of District	1,514,423	MIGEPROF
SPORTS AND CULTURE								
58	Sports and leasure promoted	Disciplines empowered	Number of Disciplines empowered	Kagame cup and Support SUNRISE FC Supported	Organise Umurenge Kagame cup and Support SUNRISE FC	Cordinate support activities	12,000,000	District
PILLAR III: GOVERNANCE & JUSTICE							486,477,656	
Governance and decentralization								
59	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of Mobile Governance clinics and general assembly conducted.	1Governance month at District level	Governance month and general assembly conducted once a year.	1.Prepare and conduct governance month and general assembly 2.Prepare and conduct Kagame Umurenge cup competition.	3,952,769	LODA
60			% of citizen cases/complain ts received and resolved at the administrative level	77.4% (178/230) citizen cases/complaints received	90% of citizen cases/complaints received up to april 2015/2016 will be resolved at the administrative level	Follow-up of the cases/complaints in all Sectors and reporting	500,000	District

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
61			% Implementation of LGs Revised Citizen Service Charters at local level	Un operational service charters in all levels of District	Operational service charters in all levels of District	Monitor the implementation of LG citizen Service charters at local level	800,000	District
62			E-Kayi Implemented	Soft ware available	E-kayi for managing citizen complaints and conflicts operational	Follow-up the operatiolization of e-kayi.	1,500,000	District
63			% of District office constructed	District office constructed at 30%.	District office constructed at 80% (Roofing completed).	1.Monitoring the construction works 2.Submission of progressive reports	440,024,887	LODA
64	Enhanced citizen participation	UMUGANDA Community participation & value increased	% of participation	84.50%	100% of community work participation	1.Mobilization of people 2.Identify people who are supposed to attend Umuganda 3.conduct workshop on Umuganda program 4.Submission of monthly and quarterly reports	14,000,000	DISTRICT
65			Number of Umuganda Activities	0	14 Indashyikirwa Umuganda activities developed in District (one per sector)			District
66	Cultural values and norms promoted	Civic education enhanced	Number of Itorero conducted	Itorero for Senior 6 leavers & National Service for the year 2014 conducted.	Conducting Itorero and National service for Senior 6 leavers for the year 2015	1.Tendering process and transfer of funds to sectors 2.Conduct training of Intore 3.Identify major activities to be done in national service and disseminate to the sector	25,000,000	DISTRICT
JRLO (justice reconciliation law and order)								
67	Access to equitable justice ensured	Access to equitable justice ensured	% of cases executed.	793/949 (84%), Judicial courts and mediators cases executed.	90%	Follow-up of the courts executed in all Sectors and reporting	500,000	District
68		Legal Aid to the Community through Access to Justice Bureaus (MAJ) Strengthened and Coordinated,	Number of people (Disaggregated by gender) received legal aid including legal representation	legal aid week conducted once a year	Legal aid week conducted twice a year at District and Sector levels	Conduct Public awareness on mostly used laws "Land law, Family Law, Laws related to Abunzi, GBV Law, Penal codes)		

No	Outcome	Output	Indicator	Baseline	Target	Activities	Cost (Rwf)	Source of Funds
69	Unity and reconciliation fostered	Reconciliation programmes promoted	Ndi Umunyarwanda sessions held at different level	Ndi Umunyarwanda organised once at Sector and District level	Ndi Umunyarwanda organised once at District, Sector, cell and Village levels	Organize meeting for Ndi Umunyarwanda	1,500,000	District
PUBLIC FINANCE MANAGEMENT								
70	Enhanced Public Accountability	Public finance management systems are effective and efficient	Auditor general and Internal audit reports	Auditor General report recommendations are implemented at 70% (2012-2013), 2 District internal audits and 20 NBA audits carried out.	Auditor general implementable recommendations (2013-2014) implemented at 80%. Audit realized in 9 public institutions (NBAs) (3 health centers, 3 secondary schools, 3 sectors and District internal audit conducted once per year)	1.To follow up the implementation of AOG recommendations 2.Audit of NBAs	1,500,000	District
		G.TOTAL					10,173,771,302	