

# REPUBLIC OF RWANDA



## SOUTHERN PROVINCE NYAMAGABE DISTRICT

### NYAMAGABE DISTRICT PERFORMANCE CONTRACT

No of Targets	OUTPUT	INDICATOR	BASELINE	TARGET	TIME FRAME	
					STARTING PERIOD	ENDING PERIOD
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>						
<b>Objective I: To increase agriculture and Livestock production and value addition</b>						
1	<u>Output 1.1: Land consolidated /cultivated under CIP increased</u>	Number of Ha consolidated for each crop	Cassava: 3 543,1 Ha (2011-2012)	Cassava consolidated on 4 000 Ha	JULY 20122	JUNE 2013
2			Wheat: 7621 Ha (2011-2012)	Wheat consolidated on 8 000Ha (Season B)	JANUARY 2013	JUNE 2013
			Irish Potatoes: 14 906,7 Ha (2011-2012)	Irish potatoes consolidated on 16 000 Ha ( 7500 Ha Season A and 8500 Ha Season B)	JULY 2012	JUNE 2013
4			Maize: 7 244,6 Ha (2011-2012)	Maize consolidated on 8000 Ha ( 7000 Ha Season A and 1000 Ha/ SeasonB)	AUGUST 2012	APRIL 2013
5		Number of Ha cultivated	Beans : 11 982.1 Ha	Beans cultivated on 12 027 Ha (6013 Ha Season A and 6014 Ha/ SeasonB)	SEPTEMBER 2012	APRIL 2013
6	<u>Output 1.2: Land productivity increased</u>	Productivity and production on consolidated land for each crop	Irish Potatoes: 15T/Ha (2011-2012)	Irish Potatoes: 20T/Ha	JULY 2012	JUNE 2013
7			Maize: 2.8 T/Ha	Maize: 3.2T/Ha	JULY 2012	JUNE 2013
8	<u>Output 1.3: Post harvest facilities (drying grounds) augmented</u>	Number of Maize drying ground constructed	1 Cassava drying ground	1 Maize drying ground ( BURUHUKIRO Sector) constructed	JULY 2012	FEBRUARY 2013
9	<u>Output 1.4: Livestock Production and productivity increased</u>	Number of cows distributed	1851 cows	2000 cows distributed to poor HH	JULY 2012	JUNE 2013
10		Number of Slaughterhouse constructed	1 Slaughterhouse	1 Slaughterhouse (TARE) constructed	OCTOBER 2012	JUNE 2013

11	<i>Output 1.5:</i> community agro-processing units developed	Number of MCC constructed	Tender process	1 new MCC (TARE Sector) constructed	JULY 2012	OCTOBER 2012
12	<i>Output 1.6:</i> Export crops promoted	Number of Ha Covered	Coffee: 154,3 Ha (2011-2012)	Coffee planted on 400 Ha	JULY 2012	APRIL 2013
13		Number of Ha Covered	Tea: 227,2 Ha (2011-2012)	Tea planted on 250 Ha	NOVEMBER 2012	APRIL 2013
<b>Objective II: To enhance Urbanization, rural settlement and sustainable development</b>						
14	<i>Output 2.1:</i> Urban viable sites established	Number of Km of roads with street lights	7 Km (2011-2012)	Street lights installed on 5 Km (GASAKA: 2.5 Km, TARE: 1.5 Km and KITABI: 1 Km)	JULY 2012	JUNE 2013
15	<i>Output 2.2:</i> Greening and beautification promoted	Number of new Km greened and beautified	2 Km	3 new Km greened and beautified	JULY 2012	APRIL 2013
16	<i>Output 2.3:</i> Rural Settlement improved	% of Households Settled in appropriate sites (imidugudu)	42 153 Households / 67 739 Households settled in appropriate sites (imidugudu) (62.22%) (2011-2012)	70.2% (including Households from high risk zone) of District Households settled in appropriate sites (imidugudu)	JULY 2012	JUNE 2013
17		Number of layouts plans developed	2 layouts plans	92 layouts Plans developed	OCTOBER 2012	JUNE 2013
18		IDP model	0 IDP model	NYABIVUMU IDP model village established	JULY 2012	JUNE 2013
19	<i>Output 2.4:</i> Infrastructure developed	Number of Km rehabilitated /stone paved roads	1.5 Km of roads rehabilitated using paved stones (2011-2012)	2.4 Km of roads rehabilitated using paved stones	JULY 2012	JUNE 2013
20		Number of new households connected to electricity	2474/72861 Households (3.39%).	10% of Households connected to electricity	JULY 2012	JUNE 2013
21		Number of new people that have access to clean water	250 943/328 460 People (76.4%)	8 540 new individuals accessing clean water	JULY 2012	JUNE 2013
<b>Objective III: To promote entrepreneurship and business development</b>						
22	<i>Output 3.1:</i> Market infrastructure developed	Number of Selling points constructed	0	A selling point constructed in Kitabi Sector	JULY 2012	JUNE 2013
23	<i>Output 3.2:</i> Viable SMEs & cooperatives promoted	Number of integrated craft production centers constructed	0	Gasaka integrated craft production Center constructed	JULY 2012	JUNE 2013
24		Number of youth income generating projects supported	4 projects	1 Youth income generating Project ( Construction of a Fruit processing unit/MUSANGE) supported	JULY 2012	JUNE 2013

25		Number of women income generating projects supported	0	1 Women income generating Project ( a mushroom tube production unit constructed /GASAKA ) supported	JULY 2012	JUNE 2013
26	<u>Output 3.3</u> : Access to finance Improved	Number of individuals banked with U-SACCO	18737 members (2011-2012)	21 440 new members banked with U-SACCO	JULY 2012	JUNE 2013
27		Recovery rate of loans distributed by U. SACCO	(190151407/214630383)= 88.5%	95 % of loans recovered	JULY 2012	JUNE 2013
28		Number of U. SACCO having own offices	1 U.SACCO has its own office	16 U. SACCO with own Offices	SEPTEMBER 2012	JUNE 2013
29	<u>Output 3.4</u> : Resource mobilization enhanced	Amount of taxes collected	425,200,192 RWF (2011-2012)	500,000,000 RWF collected as own revenues collected	JULY 2012	JUNE 2013
<b>Objective IV: To improve natural resources management for sustainable development</b>						
30	<u>Output 4.1</u> : Soil erosion controlled trough radical terracing	Number of Ha of radical terraces constructed	Ha 207,5 (2011-2012)	260 Ha of radical terraces constructed	JULY 2012	APRIL 2013
31	<u>Output 4.2</u> : Are covered by forests	Number of Ha Covered	2120 Ha	1465 Ha	JULY 2012	APRIL 2012
32	<u>Output 4.3</u> : Pollution controlled	Number of Dumping site constructed	Study available	A “Modern dumping site” in Nyamagabe Town constructed	JULY 2012	JUNE 2013
<b>PILLAR II: SOCIAL DEVELOPMENT</b>						
<b>Objective I: To ensure access to quality education and skills development</b>						
33	<u>Output 1.1</u> : early child development centers (ECDs)promoted	Number of centers established	3 Classrooms of UWINKINGI ECD under construction	UWINKINGI ECD finished and operational	JULY 2012	FEBRUARY 2013
34	<u>Output 1.2</u> : Quality education within 9/12 YBE raised	Number of classrooms and toilettes built	102 classrooms and 204 toilettes (2011-2012)	62 classrooms and 105 toilettes built	JULY 2012	MARCH 2013
35		Number of Teachers ‘hostels build	0	17 Teachers’ Hostels built (68 rooms for men and 68 rooms for women)	JULY 2012	APRIL 2013
36	<u>Output 1.3</u> : TVET scaled up	Number of TVET schools constructed	1 (2011-2012)	2 TVETs schools constructed	JULY 2012	JUNE 2013
37	<u>Output 1.4</u> : Illiteracy rate reduced	Number of adults taught (writing, counting and reading)	11014 (2011-2012)	9 156 Taught	JULY 2012	JUNE 2013
38	<u>Output 1.5</u> : Dropout rate in Primary reduced	Dropout rate	3.3% (2011-2012)	Dropout rate in primary reduced to 2%	JULY 2012	JUNE 2013
<b>Objective II: To improve access and use of quality health</b>						
39	<u>Output 2.1</u> : Population covered under health insurance scheme increased	% of population covered under health insurance scheme	98,2%	100% of district population covered under Health Insurance scheme	JULY 2012	JUNE 2013

40		% of population using modern contraceptive techniques increased	(30766/ 77278 = 39.8%) (SIS)	Population using modern contraceptive techniques increased to 45% (SIS)	JULY 2012	JUNE 2013
41	<i>Output 2.2</i> : population using maternal and child health services increased	% of Women attending 4 ante-natal visits	(2685/13428=19.9%) (SIS)	Women attending 4 ante-natal visits increased to 25% (SIS)	JULY 2012	JUNE 2013
42		% assisted deliveries	(9447/13428=70.3%) (SIS)	assisted deliveries increased to 75.2% (SIS)	JULY 2012	JUNE 2013
43	<i>Output 2.3</i> : Health facilities increased	Number of Health Centers constructed	17 Health Centers in the District	BURUHIKIRO Health Center constructed	JULY 2012	JUNE 2013
<b>Objective III: Ensure effectiveness of social safety nets for poverty alleviation</b>						
44	<i>Output 3.1</i> : VUP components well managed	Rate of financial seervices loans recovered	48%	75% of loans distributed under VUP financial services recovered	JULY 2012	JUNE 2013
45		Number of citizens engaged in Public Works	3522 (2011-2012)	4200 people engaged in Public Works	JULY 2012	JUNE 2013
<b>PILLAR III: GOVERNANCE AND JUSTICE</b>						
<b>Objective I: To promote responsible and accountable Governance</b>						
46	<i>Output 1.1</i> : Cultural values and norms promoted through civic education	Number of Intore trained	1118 Intore Trained (2011-2012)	1003 Intore trained	JULY 2012	JUNE 2013
47	<i>Output 1.2</i> : Public finance management systems are effective and efficient	Percentage of auditor general's recommandations implemented	36% of 2009-2010 auditor general's recommandations implimented	100% of 2010-2011 auditor general's recommandations implimented	JULY 2012	JUNE 2013
48		Number of institutions audited	3 Institutions	30 institutions (District and affiliated institutions) audited	JULY 2012	JUNE 2013
49	<i>Output 1.3</i> : Service delivery improved	One stop center strengthened and operational	Offices	One Stop Center equiped and operational	SEPTEMBER 2012	OCTOBER 2012
50	<i>Output 1.3</i> : Citizen participation in security and governance enhanced	Number of Community house built	0	2 Community Houses built	JULY 2012	JUNE 2013
51	<i>Output 1.4</i> : ICT use improved for productive Governance	Video Conference installed	0	A District Video Conference room built and equiped	JULY 2012	JUNE 2013
52		E-filing system operational	0	E-Filing system installed at District level	JULY 2012	JUNE 2013
53	<i>Output 1.5</i> : Institutional development and performance strengthened	Number of Cells/offices built	67/92 cells have offices	25 cells' offices built	JULY 2012	JUNE 2013
54	<i>Output 1.6</i> : Access to equitable Justice ensured	% of tried judgements executed	1670/1978 (84,4%) (2011-2012)	100% of tried judgments (ordinary courts and Abunzi) executed	JULY 2012	JUNE 2013

55	<i>Output 1.7:</i> Access to information improved	Number of Public TV installed	0	17 public TV installed	OCTOBER 2012	JUNE 2013
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