

NYAMAGABE DISTRICT PERFORMANCE CONTRACTS FOR FY 2014-15						
No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
<b>CLUSTER1: ECONOMIC DEVELOPMENT</b>						
<b>Outcome1: Increased productivity and sustainability of Agriculture</b>						
1	Land Consolidated under CIP increased	Number of Ha consolidated	Irish potatoes consolidated on 16228 Ha(2013-2014)	Irish potatoes consolidated on 16 600 Ha(8100 ha in Season A and 8500 ha in season B)	1,200,000	DISTRICT
2		Number of Ha cultivated	Beans cultivated on 13324.7Ha(2013-2014)	Beans cultivated on 15000 Ha (SEASON A: 8000Ha and SEASON B:7000 Ha.)	400,000	DISTRICT
3		Number of Ha cultivated	Cassava cultivated on 5,106.25Ha (2013-2014)	Cassava cultivated on 1,000 Ha	400,000	DISTRICT
4		Number of Ha consolidated	Wheat have been consolidated on 9635ha (2013-2014)	Wheat consolidated on 10,007HaS (Season B)	1,000,000	DISTRICT
5		Number of Ha consolidated	Maize has been consolidated on 8821Ha (2013-2014)	Maize consolidated on 9000 Ha (8000ha in season A and 1000 ha in Season B)	1,200,000	DISTRICT
6		Percentage of fertilizer use (irish potatoes)	Irish potatoes have been consolidated on 16228 ha Lime, chemical and organic fertilizers have been used on 6669.82 ha (41.1%)	9960Ha/16 600 Ha (60% of consolidated land for irish potatoes), consolidated and using lime, chemical and organic fertilizers	300,000	DISTRICT

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7		Percentage of fertilizer use (maize)	Maize has been consolidated on 8821Ha.chemical and organic fertilizers have been used on 4809.28 ha (54.5 %).	5 850Ha/9 000 Ha (65% of consolidated land for maize), consolidated and using lime, chemical and organic fertilizers	300,000	DISTRICT
8		Percentage of fertilizer use (Wheat)	wheat has been consolidated on 9635Ha.chemical and organic fertilizers have been used on 4675 ha (48.52%).	6004 Ha/10 007 (60% consolidated land for Wheat), consolidated and using chemical and organic fertilizers	300,000	DISTRICT
9		Number of Tons of Irish potatoes produced per Ha	Irish Potatoes: 28.35T/Ha	Irish Potatoes: 30.35T/Ha	300,000	DISTRICT
10		Number of Tons of maize produced per Ha	Maize: 28.35T/Ha	Maize: 4.2T/Ha	150,000	DISTRICT
11		Number of ha cultivated under mechanization	Tractors available	250ha cultivated under mechanization	150,000	DISTRICT
12		Number of cows distributed	1679Cows have been distributed to poor households	1700 cows distributed to poor HH under Girinka programm	51,424,838	MINAGRI
13		Number of cows vaccinated	9707Cows vaccinated	10000 cows vaccinated		MINAGRI
14		Number of cows inseminated	1578 cows inseminated	1500 cows inseminated	2,000,000	MINAGRI
15	Accelerated growth of exports	Number of Ha planted	Coffee has been planted on 473.07 Ha	Coffee planted on 200 Ha	300,000	DISTRICT
16		Number of Ha planted	Tea has been planted on 203.2 ha.	Tea planted on 300 Ha	300,000	DISTRICT

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
<b>Sub total</b>					<b>59,724,838</b>	
<b>Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement</b>						
17	Farming Models scaled up to link farmers and cooperatives to agroprocessing	Percentage of construction works achieved	0	Warehouse constructed in cyanika sector	46,431,292	SZHC
18	Quality road network & rural feeder roads extended and in good condition	Percentage of construction works achieved and Length of roads constructed	Construction works are at 75%	Kibilizi-Kibumbwe feeder road constructed (8.5 km)	235,100	DISTRICT
19		Percentage of construction works achieved and Length of roads rehabilitated	Study has been done	Cyapa-Kigeme road Rehabilitated using paved stones( 1km)	100,000,000	LODA
20		Percentage of construction works achieved	Construction works are at 2%	Construction of Muganza bridge (Completion of works)	76,637,931	LODA
21	Increased access to electricity for rural households	Number of households connected to electricity	9625/73977 HH(13.01 %) are connected to electricity.	18% (13 473/74848 ) of Households connected to electricity	1,000,000	DISTRICT
22	Increased access to water and sanitation facilities in rural areas	Percentage of construction works achieved	The study is ongoing	MUTAKARA-Mukufi water line constructed	85,000,000	LODA
23			The study has been done	Rubego-Nyabisindu and Nyesayo-Mugote water lines constructed	66,000,000	LODA, EWSA
24			The study has been done	Gaseke -Nyarusiza water lines constructed	25,323,594	WV, EWSA
25		Number of households with rain water collection system	0	176 households helped to use rain water collection system	86,082,300	SZHC

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
26	A network of cities and urban centers created that provide services and attract economic activities countrywide	Number of Km of roads with street lights	Street lights have been installed on 5km	Street lights installed on 1Km	30,000,000	LODA
27	Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	Number of IDP Model Villages established and developed	Nyabivumu,Uwinyana and Kirehe IDP Model villages established	Development of 3 IDP model villages (Kirehe phase II,mbazi Phase I&Uwinyana PHASE II ): roads, electricity, water and Livestock	126,983,972	LODA
<b>Sub total</b>					<b>643,694,189</b>	
<b>Outcome3: Increased entrepreneurship and business development</b>						
28	Increased private sector investment targeted at strengthening value chain inter-linkages in priority sectors	Number of Leather processing unit operationalized	Leather processing unit constructed	Leather processing unit Equiped and operationalized	60,000,000	WORLD VISION, PSF
29		Percentage of construction works achieved	Construction works are at 20%	Animal feed factory completed and operationalized	25,000,000	WORLD VISION
30		Number of Mushroom processing unit operationalized	Construction are on going	Mushroom processing unit Equiped and operationalized	60,000,000	WORLD VISION
31		Percentage of construction works achieved	N/A	Honey collection centre constructed	25,979,788	LODA

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32	Increased private sector investment and financing	Percentage of construction works achieved	Demolition of old structures and site preparation in progress	Gasaka modern market (Construction works at 30% ) constructed in partnership with Private sector operators	550,000	PSF/HIG
33		Percentage of construction works achieved	NYUNGWE BACK PARKERS Hotel constructed (PHASE I: 34%)	NYUNGWE BACK PACKERS Hotel constructed (PHASE II: 100%)	400,000	DISTRICT
34	Increased MSME businesses	Percentage of completion works achieved	Gasaka selling point: works are at 45%	Completion and equipment of Gasaka selling point	78,000,000	LODA
35		Number of Touristic sites developed	Kunyu tourists site has been developed(Phase I	Kunyu Touristic site developed(Phase II)	30,000,000	LODA
36	Higher productivity among MSMEs	Number of electrical poles produced	Wood industry established	10,000 electrical Poles produced	350,000	DISTRICT, NEW FOREST COMPANY
37		Tons of charcoals produced		400 Tons of charcoals produced	350,000	DISTRICT, NEW FOREST COMPANY
38	Reduced unemployment among men and women	Number of individuals employed in off farm activities	7392 individuals employed in off farm activities	6 667 individuals employed in off farm activities	12,950,751	MIFOTRA, DISTRICT
39		Number of citizens engaged in Public Works	4691 people engaged in Public Works. 2206 are women (47.03%) and 2485 are men (52.97%)	5000 people (women and men) engaged in Public Works	5,000,000	LODA
40	Enhanced access to finance	Number of new members joining U-SACCO	12 554 New members joined U-SACCO (2013-2014)	10 720 New members joined U-SACCO	635,000	DISTRICT
<b>Sub total</b>					<b>299,215,539</b>	

**Outcome4: Improve natural resources management for sustainable development**

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
41	4.3 Increased rural households use of efficient cooking sources and methods	Number of Biogas constructed	67 biogas constructed (2013-2014)	140 new biogas constructed	1,000,000	DISTRICT AND EWSA
42		Number of households which use rondereza	92.52% of eligible Households use rondereza (92.52%)	100% Of all households which use firewood as source of energy for cooking, will use rondereza	1,000,000	DISTRICT
43	Reduced soil erosion and other vulnerability to climate change	Number of Ha of radical terraces constructed	193.3 Ha (2013-2014) of radical terraces already constructed	500 Ha of radical terraces constructed	347,981,835	LODA
44		Number of trees planted	1417693 trees planted (2013-2014)	690,700 Trees planted (311,900 Agroforest trees planted on 1,200Ha and 378,800 forest trees planted on 237Ha)	77,576,012	DISTRICT
45		Km of roads greened and beautified and green spaces established	58 public institutions greened and beautifited(2013-2014)	3 green spaces established and ornamental trees on 10.9 Km in Nyamagabe Town	20,000,000	LODA
<b>Sub total</b>					<b>447,557,847</b>	
<b>Outcome5: Improved resource base</b>						
46	Strengthened effectiveness of Public finance management	Amount of taxes collected by District	657,490,105 RWF collected as District own revenues	966,950,350 Rwf collected as own revenues	8,980,000	DISTRICT
<b>Sub total</b>					<b>8,980,000</b>	
<b>Total</b>					<b>1,459,172,413</b>	
<b>CLUSTER 2: SOCIAL DEVELOPMENT</b>						
<b>Outcome6: Improved education quality and learning outcomes across all levels of education</b>						
47	Enhanced access to	Number of adults taught (writing, counting and reading)	6720 adults taughts(2013-2014)	4058 adults taught (writing, counting and reading)	300,000	DISTRICT, ADPER, CARE

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
48	skills, training for adults, particularly male and female youth and women	Number of Yego centers upgrated	Yego cnter constructed	Yego center upgraded	25,000,000	DISTRICT, MYICT, WORLD VISION
49		Number of Playgrounds constructed	Preliminary works	2 Playgrounds (Basketball and Volley/combined) constructed in Cyanika Sector	41,498,065	SZHC
<b>Sub total</b>					<b>66,798,065</b>	
<b>Outcome7: Equitable access to 12YBE</b>						
50	Increased access to basic education	Number of classrooms and toilettes built	78 classrooms and 116 toilettes built	42 classrooms and 84 toilettes built	170,800,000	LODA
51		Percentage of construction works achieved	Mudasomwa Secondary school (Phase I):rehabilitated : administration bloc, and 3 classrooms.	Mudasomwa Secondary school rehabilitated (Phase II: Refectory and kitchen )	50,000,000	LODA
<b>Sub total</b>					<b>220,800,000</b>	
<b>Outcome8: Improve access and use of quality health</b>						
52	Improved geographical and financial accessiblity for quality primary health care	% of populatiion covered under health insurance scheme	82 % of District population is covered under Health insurance scheme	100% of District population (men and women) covered under Health Insurance scheme	10,000,000	MUSA
53		Number of health posts constructed	construction activities of Kiyumba health are at 10 %	6 Health Posts constructed (Bugarama , Kiyumba , Subukiniro, Buhoro, Yonde and Kizimyamuriro)	152,890,410	LODA/VUP
54		% of assisted deliveries	95,7% (6143/6419) of women delivered at Health Centers	97% of women delivered at Health Facilities ( SIS COMMUNITY)	2,000,000	DISTRICT

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55	Increased use of modern contraceptives	% of population using modern contraceptive techniques increased	The rate of Family Planning : 50.9% (33,955/66,711)	Population (men and women) using modern contraceptive techniques increased to 53% (SIS)	5,000,000	DISTRICT
56	Malnutrition of under 5 children eliminated	Number of Households with children under 5 years old reached	400 Households reached	500 Households with children under 5 reached by preventive and direct interventions to eliminate malnutrition	643,632,240	NUTRITION PARTNERS
<b>Sub total</b>					<b>813,522,650</b>	
<b>Outcome9: Increased graduation from poverty</b>						
57	Improved targeting and effectiveness of social protection interventions especially for women and child-headed households	Number of houses for poor families constructed	26 houses have been rehabilitated and 25 houses constructed	25 houses constructed and 36 houses rehabilitated	213,301,816	FARG, SZHC
<b>Sub total</b>					<b>213,301,816</b>	
<b>Total</b>					<b>1,314,422,531</b>	
<b>CLUSTER 3: GOVERNANCE AND JUSTICE</b>						
<b>Outcome10: Improved public accountability and democratic governance</b>						
58	Increased participation by women and men in planning processes and solving their own problems	% of participation	80.30%	100% of eligible population participated in Umuganda	500,000	DISTRICT
59		Umuganda value	532418513 rwf	478,690,000 rwf	300,000	DISTRICT
60		Number of villages leaders cooperatives supported	0	17 village leaders' cooperatives (One cooperative per Sector) initiated and supported	17,000,000	DISTRICT



No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
61	Strengthened accountability	Number of sessions of Governance month organized and number of tried judgement	Governance month organized once a year	Governance month organized twice a year and 100 % of tried judgments (ordinary courts and Abunzi) executed	2,400,000	DISTRICT
62	Strengthened effectiveness of Public finance management	Number of instistutions audited	40/40 institutions audited	24 NBAs institutions and District services audited	4,000,000	DISTRICT
63		Percentage of auditor general's recommandations implemented	27/29 of Auditor general recommandations fully implemented (audit 2011-2012)	100% of 2012-2013 Auditor General's recommandations implimented	500,000	DISTRICT
64	Enhanced disaster management systems and security mechanisms	Number of Fire extinguishers installed	240	34 fire extinguishers(17 sectors and 17 Sacco office) installed	100,000	DISTRICT
65		Number of DASSO members trained	60 DASSO members trained	30 DASSO members trained	18,320,000	DISTRICT
66	Unit and recociation strengthened through entrenching community based approaches	Number of Intore trained	1377 (684 men and 693 women ) intore zo ku rugerero have been trained	1897 Intore trained and national service activities monitored	27,567,840	ITORERO
67		Number of Ndi Umunyarwanda dialogue conducted	3 Ndi Umunyarwanda dialogue organised at village level, 3 at Cell level, and 1 dialogue for District & sector staff	8 Ndi Umunyarwanda dialogues organised (4 at village level, 2 at Cell level, 1 at Sector level and 1 at District level)	7,000,000	OWN REVENUES& PARTNERS
68		Percentage of construction works achieved	4 genocide memorial sites constructed (2013-2014)	Kamegeli genocide memorial site constructed	10,000,000	OWN REVENUES

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
69		Number of Gacaca judgements for genocide survivor's properties excuted	41,191 Imanza z'imitungo excuted	5352 Gacaca judgements for genocide survivors 'properties excuted	350,000	
<b>Sub total</b>					<b>88,037,840</b>	
<b>Outcome11: Improved public Service Delivery</b>						
70	A more productive public sector	Number of institutions connected to WiFi	0	8 institutions connected to WiFi	17,000,000	LODA & OTHER PARTNERS
71		Number of administratif institutions connected to fiber optic	11institutions are connect to Fiber optic	Kigeme hospital connected to fiber optic	5,000,000	LODA
72		Number of ICT LAB constructed And telecenters equiped	0	ICT Lab and library constructed in Cyanika and GATARE Telecenter equiped	46,548,468	SZHC, DISTRICT
73		Number of People trained on ICT Use	206 employees have been trained on ICT Use	184 people trained on ICT Use	400,000	DISTRICT
74		Number of TV and Radio talks aired	72 TV and Radio talks aired	104 TV and Radio talks aired ( 52 on Radio and 52 on TV)	32,812,000	DISTRICT
75	Improved citizens' scores on the provision of services	Percentage of construction works achieved	District administrative office constructed (Phase I: 40%)	District administrative office constructed (Phase II: 80%)	300,000,000	LODA
76		Number of Public institutions inspected	0	37 Institutions ( 17 sectors, 18 HC & 2 District Hospitals) inspected on service delivery	5,000,000	Rwanda Family Health Project, DISTRICT
<b>Sub total</b>					<b>406,760,468</b>	
<b>Total</b>					<b>494,798,308</b>	
<b>GENERAL TOTAL</b>					<b>3,268,393,252</b>	