

REPUBLIC OF RWANDA



WESTERN PROVINCE
NYABIHU DISTRICT

NYABIHU DISTRICT PERFORMANCE CONTRACT 2014-2015

No	Outcome	Outcome Indicator	Baseline	Target	Cost	Source of fund
ECONOMIC TRANSFORMATION						
1	Accelerated growth exports	Number of ha covered by coffee, tea and pyrethrum and number of tones of production	Tea : 1012.62 ha Tones : 1,152	Tea: 1,012.62 ha and 1,382 tones of production	120,000,000	NAEB, DISTRICT
			1,850 ha of pyrethrum and 239 Tones of dry fkowers	300 ha of new pyrethrum plantation and 675 tones of dry fkowers	45,000,000	SOPYRWA, DISTRICT
		Number of Kgs the coffee production in coffee washing station	Kgs 100, 000 of coffee cheries	Kgs 120,000 of coffee cheries	360,000	NAEB, DISTRICT
2	Increased private sector investment and financing	Number of Community Processing Centers constructed (CPC/Uruganda Iwacu)	1 (Mukamira Dairy)	1 New CPC of Irish Potatoes plant /Uruganda Iwacu	607,385,000	Coperative COIMU,BDF, District, PSF
		Number of Oil Station constructed	1	1 new Oil Station constructed and operationalised in Bigogwe Sector	248,305,160	District, LION OIL Ltd
		Number of modern market constructed	5 Modern markets and 5 selling points	1 Gashyushya market for staple crops products constructed in Rugera sector	28,000,000	District, LODA

3	Accelerated access to electricity, water, roads, and land to priority sectors of the economy and/or large investors	Number of km of murram roads constructed and Detailed Implementation Study of Local Urban Development Plan approved	Mukamira Master plan available and 8 km maram roads constructed	Detailed study of LUDP of Mukamira Town available and New 2 km of murram roads constructed	60,000,000	District, RHA
4	High environmental standards and sustainable green innovations in the industrial and private sectors incentivised	Number of ha planted with agro-forestry and forestry trees	11,450 Ha planted forestry and agro-forestry	490 new ha planted forestry and agro-forestry	400,909,641	District, RVCH4/RNRA, PAREF, LWH
			Installation of 4 nurseries of 12530 bamboo and planted alongside garries (imyuzi)	12,5 km length of garry covered by bamboo	12,530,000	ARECO-RWANDA NZIZA

RURAL DEVELOPMENT

4	Increased Productivity and Sustainability of Agriculture	Number of ha consolidated and tones of production	50,621 ha/50,698 ha : Maize: 12,206 ha Irish P: 18,877 ha Beans: 15,055 ha Wheat: 4,989 ha	50,621 ha/50,698 ha : Maize: 6,103 ha and 18,309 tones. Irish P: 21,928 ha and 548,200 tones; Beans: 17,600.5 ha and 44,001 tones Wheat: 4,989 ha and 12,472 tones	350,000,000	MINAGRI, RAB, DISTRICT
		Number of ha of land use protected for soil erosion on site under CIP and consolidated	18,039ha / 20,494ha of Landscaped progressive terraces	550 ha new landscaped progressive terraces constructed and exploited (kintobo 200, shyira 200, jomba 150)	250,000,000	LODA/VUP, District, MINAGRI/LWH, RNRA Project
			1,567 ha / 11,134 ha of bench terraces	359 ha new bench terraces constructed and exploited	800,000,000	LODA/VUP, District, MINAGRI/LWH, RNRA Project
		Number of tonnes of inorganic fertilizer used	DAP: 1,719.5 tonnes; NPK: 5,663.1 tonnes; UREE: 554.6 tonnes	DAP: 1,109.2 tonnes NPK: 6,578.4 tonnes; UREE: 554.6 tonnes	1,500,000	DISTRICT, PSF, MINAGRI, IFDC
		Number of modern compost for good organic manure installed and used	31/473 of sites (Villages) using quality compost	1,892 (4/Villages) modern compost (4mx3mx1.5 m) for good organic manure installed and used	2,000,000	DISTRICT, PSF, MINAGRI, IFDC

		Number of farmers using improved seeds	25% of the farmers use quality seeds of irish potatoes	50 of farmers use improved seeds of irish potatoes through identified fields/farms		DISTRICT, PSF, MINAGRI, IFDC
		% of famers in TWIGIRE village group	N/A	70% of famers in TWIGIRE village group		District
		Number of cows distributed	12,239/28,256 eligible households assisted with cows	600 New Poor families supported with cows	62,000,000	DISTRICT, MINECOFIN, JADF
		Number of cows artificially inseminated	4,734 cows artificially inseminated	New 1000 cows artificially inseminated and 200 cales calved by AI	2,500,000	DISTRICT, MINAGRI
		Number of one poultry house constructed	2 poultry houses	1 new poultry houses with 500 layers for IBYIRINGIROBYUBUZI MA Shyira Community ensure health Cooperative	5,101,750	MoH, District
		Number of Honney milk collection center constructed and equiped with Bees keeping materials	0	One Honney collection Center constructed and equiped	40,000,000	DISTRICT, MINAGRI
5	Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	Number of houses constructed in planned villages for vulnerable household leaving in high risk zones relocated	338 houses constructed for vulnerables HHS relocated in HRZ	200 new houses constructed	1,720,000,000	District/Red cross, RNRA Project
		Number of household with improved rainwater harvesting	60	100 news household with rainwater harvesting	70,000,000	District, RNRA Projects
		Number of IDP model villages and % of HHs in planned villages	3 IDP model villages and 30% in planned villages	Construct 2 new IDP model villages with basic infrastructures (roads created, electricity extension and water supply) in Jomba/Gisizi, in Rurembo /Muremure; and 1,000 HHs settled in planned villages	50,000,000	LODA/VUP, DISTRICT, RNRA Project

6	Increased access to basic infrastructure for rural households	Number of Km of feeder roads rehabilitated and maintained	108 Km	30 km of feeder roads rehabilitated (Rwankeri-Gatovu-Nyakiriba-Nyakinama 22 km and Rubyiniro -Mubayu-Rugera 8 km)	450,000,000	LODA, DISTRICT
		% of HHs connected to electricity	16%	20%	136,000,000	EWSA, LODA/Ubudehe, District
7	Increased rural households use of efficient cooking sources and methods	Number of schools and HHs accessed to biogas and cooking stoves	70 Households, 1 school centre with Biogaz and 52,886/65,387 (80.9%) HHS with cooking stoves	30 new HHs and 4 Schools centres with biogas and 12,000 New HHS with cooking stoves.	30,000,000	DISTRICT, EWSA, RNRA project, Participation of population
		Number of public office's which have firefighting equipments	Fire fightings are available on 16 health centers, to 44 Secondary Schools; to one catholic church; to 12 sectors office and District office.	Firefighting equipment and lightening conductors (Paratonnere) will be on 88 secondary & primary schools.	8,250,000	MIDMAR, District, PSF, CSOs
		Number of households accessing to filters for sanitation	0	10,071 households supported in 9 sectors	440,211,163	DELAGUA, District
8	Improved targeting and effectiveness of social protection interventions especially women and child headed households	Number of population working with Umurenge SACCO increased	53,599	56,599	3,000,000	District & AFF
		Rate of financial services loans recovered	Recovery rate 75%	Recovery 80% (96,000,000 Rwf/120,000,000 Rwf)	1,500,000	LODA/VUP, District
		Number of cooperatives of VUP/DS beneficiaries created and operational	4 cooperatives operational	8 cooperatives created and operational with 8 projects	322,000,000	LODA/VUP, District
		Number of persons employed in PW	11,857 employed since 2008 until 2013	13,857 people employed	605,000,000	LODA/VUP, District
		Number of houses rehabilitated for genocide survivors	5 houses have been rehabilitated	8/34 new houses rehabilitated	32,678,580	FARG, District
		Number of houses constructed for returnees from Tanzania	0	26 for 26 returnees from Tanzania		Red Cross, District
PRODUCTIVITY AND YOUTH EMPLOYMENT						

9	Reduced unemployment among men and women	Number of new job created through BDF services	6,140	2,500 new job created	19,000,000	District, BDF, MIFOTRA, MINICOM
10	Access to skills training for adults, particularly male and female youth and women	Number of adults enrolled in literacy centres	5,207	New 3,493 adults trained by Intore	2,182,439	District, MINEDUC
ACCOUNTABLE GOVERNANCE						
11	Improved awareness of service delivery standards and rights	% of population complaints resolved	100	100%	1,200,000	DISTRICT, MAJ, COMMUNITY
		Number of judgements tried by Abunzi or Courts executed	100	100% of judgements executed	1,500,000	DISTRICT, MAJ
12	Enhanced information flows to, and participation of, women and men through established and new channels	Number of Citizens reached by ICT awareness campaign road show events (aged 15 and above).	N/A	25,000	5,000,000	DISTRICT, MYICT, PSF
13	Increased participation by women and men in planning processes and solving their own problems	% of participation in community works (Umuganda)	87% of participation	100% of participation	3,000,000	DISTRICT
		Umuganda value	682,621,600 rfw	750,000,000 rfw		DISTRICT
		Number of DASSO staff and Inkeragutabara cooperatives security paid regularly and supported in communication	63 DASSO staff recruited and trained; and 120 members of cooperatives Abunganira Amahoro trained	63 DASSO staff and 1 cooperative of Inkeragutabara	56,000,000	District
		Competition in sport organized	Umurenge KAGAME cup competition organized	Umurenge KAGAME cup competition organized	2,500,000	DISTRICT
		Number of pupils finalist secondary school trained in Itorero program	10,433 Intore trained	2,003 S6 leavers trained in national values (Intore).	26,000,000	DISTRICT, ITORERO TASK FORCE
FOUNDATIONAL AND CROSSCUTTING ISSUES						
14	Equitable access to 12 years basic education	Number of classrooms constructed	284 classrooms constructed	30 new Classrooms and 390 latrines constructed	535,000,000 Rwf	LODA/MINEDUC, UNICEF, DISTRICT

		Number of 9&12 YBE schools with school feeding program	2/30 schools have school feeding program	30/30 schools of 9 & 12 YBE with school feeding program	157,932,000 Rwf	SCOs, Parents, District
15	Improved education quality and learning outcomes across all levels of education	Number of ECD into place and Equipments distributed	6 ECD centers with equipments	8 new ECD Centers into place and equipped	29,882,700 Rwf	NCC/District
		% of cases of school drop out	253/ 71881 of student have missed school in the second term 2013 (0.35%)	0.1 % case of school drop out		District, Schools centers and Parents committee
16	Reduced Infant and Maternal Mortality	Number of new HC constructed	15	1 new Health Center constructed in Kintobo Sector will serve 15,453 people	450,000,000	District, ACCES Project
		% of people affiliated in MUSA	0 % of the population adhered to MUSA 2014-2015	100	32,000,000	DISTRICT, MUSA, JADF, MoF
		% of under five children malnourished	52% of under five children malnourished (source: DHS 2010)	Cases of children malnourished reduced from 52% to 40%		District, Health facilities, JADF, MoF
17	Improved resource base	Amount of revenues collected	404,211,915 Rwf	507,000,000 Rwf	50,000,000	DISTRICT
18	Improved public accountability and democratic governance	Number of Budget and non budget agencies inspected	Audit conducted in 29 district affiliated institutions	Audit conducted in 35 institutions	3,200,000	DISTRICT; NBA
		% of recommandations of auditor general implemented	Auditor general's recommandations implemented at 64%.	Implementation of auditor general recommandations at 100%		
		Clean Audit report	OAG's audit	Clean audit achieved		

Done at Nyabihu on August
8th 2014

TWAHIRWA ABDOULATIF
Mayor of Nyabihu District