

REPUBLIC OF RWANDA



NORTHERN PROVINCE
GAKENKE DISTRICT

GAKENKE DISTRICT PERFORMANCE CONTRACT FOR THE FISCAL YEAR 2015/2016

PILL	OUTCOME (UNDER PRIORITY AREA/SECTOR)	OUTPUT	INDICATOR	BASELINE	TARGET	ACTIVITIES	BUDGET	SOURCE OF FUNDS	
ECO NO	AGRICULTURE								
1	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on consolidated land	<ul style="list-style-type: none"> Maize: 5,36T/Ha Beans: 3,5T/Ha Cassava: N/A Wheat: 3.45T/Ha 	<ul style="list-style-type: none"> Maize: 5.8 T/ha; climbing Beans: 3.6 T/ha; Cassava: 28.8T/ha Wheat: 3.5T/ha, 	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons; monitoring of farmers	123,675,000	GOR& POPULATION	
			Ha of banana rehabilitated	3469.7Ha	1000Ha		14,785,568		GOR
			Ha of new banana plantations	20.2Ha	20Ha				
			Ha of banana where BXW is controlled	54Ha	50Ha				
			% of household using improved seeds on consolidated sites	86.4% of households	87% of households	MT of improved seeds used on specific sites Multiply of seeds			
			% of household using inorganic fertiliser on consolidated sites	75.3% of households	76% of households	MT of fertiliser used on specific sites Ha of land with fertilizer application Supervision of distribution and use of mineral fertilizers			

			Ha of land consolidated on priority crops	<ul style="list-style-type: none"> • Maize: 15951ha; • Beans: 20934 ha; • Cassava: 2684 ha, • Wheat: 884ha, 	<ul style="list-style-type: none"> • Maize: 16,600ha; • Beans: 21500ha; • Cassava: 2700 ha, • Wheat: 910ha, 	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons		
2	Increased Agricultural Productivity	Enhanced food security through a sustainable land use and input use	Percentage of households joining Twigire agriculture extension model	75% of households	80% of households	Sensitize the farmers to join Twigire agriculture	1,000,000	DISTRICT
			Number of farmers accessing enhanced extension services by all stakeholders increased	0	2500	Sensitize the farmers to access to enhanced extension services	1,000,000	DISTRICT
			Number of demonstration plots with full package for maximising potential of crop yields per sector	375 demonstration plots.	1 demonstration plot/sector	Sensitization of farmers; plot demonstration	1,000,000	DISTRICT
			Quantity of seeds multiplied	610T of maize seeds improved produced	1000T of maize seeds improved produced by Twihangirumurimo; Twirwanehomutara; Intwarimubuhinzi cooperatives	Monitoring and evaluation of seeds improving activities	25,000,000	Twihangi rumurimo; Twirwanehomutara; Intwarimu buhinzi cooperatives
			Number of radical terraces	1) Radical terraces: 3,277.9Ha	1) Radical terraces: 290Ha	Construction of Ha of radical terraces	204,778,843	GOR; UMUGANDA
			Number of progressive terraces	28,221 ha	16ha	Construction of Ha of progressive terraces		
3	Increased animal resources productivity	Animal genetic improved	Number of cows inseminated	5,068 cows	8,068cows	Conduct artificial insemination; Ensure semen availability	13,736,860	GOR
			Number of AI calves born and registered	1,795 calves	2,965 calves	Identify beneficiaries to improve records for AI insemination.		
		Animal diseases controled	Number of livestock vaccinated against diseases	BQ: 20078 cows LSD:45208 cows	BQ: 20000 cows LSD:35000 cows	Ensure timely response to animal treatment Ensure availability of vaccines;		
EXPORTS AND TOURISM								

4	Increased growth of traditional exports by 35% (Coffee)	Increased coffee production and productivity	Number of new ha planted	3427.75Ha	300 Ha	Application of fertilizers Increase acreage for coffee plantation in Gakenke, Mataba, Muzo, Mugunga, Minazi, Coko, Rushashi, Muhondo, Muyongwe and Ruli sectors Extension services	29,700,997	GOR & FARMERS		
			Volume of green coffee	1221 MT	1628 T	1.Application of mineral fertilizers 2.Capacity building of coffee farmers through FFS 3.Provide incentives to farmers and mobilize them in good coffee husbandry 4.Control of pests and diseases (follow up and purchase of pesticides)		FARMERS		
			Volume of fully washed coffee	1221 MT	700 T	Sensitize farmers to supply cherries to CWS Mobilize CWS to expand beds				
5	Increased growth of non-traditional exports by 37% (Fruits and vegetables)	Increased production of Horticulture and Floriculture (National Target: new 100 ha for fruits and vegetables)	Number of ha of essential oils (Geranium) and peneapple developed	1) Essential oils (Geranium): 0 2) Peneapple: 2150Ha	1) Essential oils (Geranium):12Ha 2) Peneapple:15Ha	Sensitize farmers to grow fruits and vegetables; avail land for investors	3,000,000	GOR; DISTRICT		
			Increased poultry production	Number of modern poultry farms constructed	25	8		Construct modern poultry farms;	43,200,000	FAO
				Number of laying hens acquired and distributed to farmers	-	2,825		Acquisition and distribution of laying hens to farmers		
6	Increased growth of exports from Services by 10% (Tourism:\$ 326 million)	Other infrastructure for tourism developed	Number of Guest houses constructed in Gakenke sector	0	Land acquired, technical and feasibility study for Gakenke Guest house completed	Mobilize the investors to invest in hotels, guest houses, restaurants services, Avail land for investors and conduct related technical and feasibility studies.	100,000,000	PPP (District; Mining cooperatives of Gakenke District; PSF)		
			Number of Guest houses constructed in Ruli sector	0	Land acquired, technical and feasibility study for Ruli Guest house completed					
ENERGY										

7	Increased access to electricity	Electricity connections increased	Number of Households connections	6,748	3,831	Community mobilization; Avail the needed contribution to REG; Connect the households	157,580,773	GOR, DISTRICT
		Facilitate dissemination of improved cook-stoves	Number of Domestic biogas Installed	275	180	Install domestic biogas digesters.	54,000,000	REG
URBANIZATION AND RURAL SETTLEMENT								
8	Integrated Urban and Rural Settlement	Households living in Imidugudu sites increased	Number of households living in Imidugudu sites	2287	2580	Mobilise the population to join the Imidugudu sites; support the population by providing to them the local construction materials; to settle the population in Imidugudu sites.	60,091,200	DISTRICT
			Number of Kms of roads rehabilitated in Urban area of Gakenke sector	0	1Km	Rehabilitate 1kms in Urban area of Gakenke sector to support to plots acquisition	60,091,200	GOR
			Number of sites to be developed in Muramba model village in Cyabingo sector and Ruganda model village in Muhondo sector	0	1 site for Muramba model village in Cyabingo sector and 1 site for Ruganda model village in Muhondo sector	Service sites in Muramba model village in Cyabingo sector and Ruganda model village in Muhondo sector	30,045,600	GOR
WATER AND SANITATION								
9	Increased access to clean water	Rural Water sustainability improved	Number of people with access to clean water	68,961	800	Connect the population to clean water	250,000,000	GOR
			Kms of Nyarwungo water supply system constructed in Muzo sector.	0	9kms	Study of construction of Nyarwungo water supply system in Muzo sector; construction of Nyarwungo water supply system in Muzo sector; supervision of construction works of Nyarwungo water supply system in Muzo sector		
TRANSPORT								
10	Development and maintenance of transport infrastructure	Km of paved and unpaved roads maintained	Number of Km maintained.	111Kms	111kms	Roads rehabilitated and maintained	45,000,000	RMF/GOR

		Km of unpaved roads rehabilitated	Number of kms of Kaziba- District head office rehabilitated	0km	1km	Roads rehabilitation	60,000,000	GOR
PRODUCTIVITY AND YOUTH EMPLOYMENT								
11	Increased employment in off-farm Jobs	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by other economic activities)	1) Jobs created by other economic activities:5343	1) Jobs created by other economic activities: 3750	identifying and capture all new off-farms jobs created from all economic activities		PRIVATE SECTOR
		Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	1) Number of start-up MSMEs for Youth coached 0 2) Number of start-up MSMEs for Women coached 0	1) Number of start-up MSMEs for Youth coached 173 2) Number of start-up MSMEs for Women coached 15	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	MINICOM, NEP
		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	81	Monitor the implementation of Massive short-term training conducted by WDA Approve the list of graduates from MVT to be supported to access start-up toolkits/equipment. Continuous follow-up of the entire output and report on it quarterly	13,031,250	MINICOM, NEP
			Number of historically marginalized people supported to get start up kits	5	11	Identify the beneficiaries; Provide start up kits to historical marginalized people	3,919,800	GOR

	Increased employment in off-farm Jobs	SMEs and start ups supported by BDF Kora Wigire Centers to access finance through guarantee and grants	Number of SMEs and Start Ups accessing BDF products	0	38	Through the BDE unit, Monitor BDAs and services they provide to the population on a daily basis Follow-up the beneficiaries of BDF products within the District.	41,800,000	MINICOM, NEP
		Carry out skills and equipment needs assessment in 5 ICPCs and support them to acquire modern equipment and to upgrade skills	Number of Integrated Craft Processing Centers (ICPCs/ UDUKIRIRO) operators supported	1 (Gakenke integrated business center Phase 1)	1 (Gakenke integrated business center Phase 2)	Construct Gakenke integrated business center phase 2; supervision works of Gakenke integrated business center phase 2	186,231,822	KFW
		Establishment and operationalization of Community Processing Centers (CPCs)	Number of Community Processing Centers equiped	1 (Gakenke modern slaughterhouse constructed)	1 (Gakenke modern slaughterhouse) equiped	Equip Gakenke modern slaughterhouse; supervision of installation of equipment for Gakenke modern slaughterhouse	326,858,224	PPP
		Business development promoted	New market constructed/ Number of selling point	Kivuruga modern market (phase 1)	Kivuruga modern market (phase 2) at 100%	Construction of Kivuruga modern market (phase 2); supervision of Kivuruga modern market	233,163,010	NETHER LAND
	FINANCIAL SECTOR							
12	Financial inclusion increased	Increased number of adults using financial services	Number of adults using financial services (Umurenge SACCOs)	95424	5700	Financial literacy campaigns Opening new bank branches Launch of new financial services	1,000,000	DISTRICT
	ENVIRONMENT AND NATURAL RESOURCES							
13	Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.	Forest cover increased	Ha of new forest planted	19,641,5 Ha	480 Ha :120Ha of forestry and 360Ha of agroforestry	1) Avail improved tree planting materials (seedlings,..) . 2) Intensify tree planting on both public and private land	49,944,867	GOR
	ICT							

14	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 people trained in ICT use	5,888	People trained: 150 Staff: 50	Train people and staff in ICT use	2,000,000	DISTRICT	
PUBLIC FINANCE MANAGEMENT									
15	Improved resource base	District own revenues increased	Rwf of revenue collected	537,489,974 Rwf	759,247,423Rwf	Identify the taxpayers; recovery of revenues	4,000,000	DISTRICT	
SOCIAL DEVELOPMENT							1,389,248,071		
16	Increased coverage of the extreme poor and vulnerable.	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme	Number of HHs under extreme poverty covered by VUP PW.	21631	5348	Expand VUP PW approach to other sectors (feeder road, terracing). Follow up timely payment.	268,000,000		
			Number of HHs under extreme poverty covered by FARG DS	94	93	Follow up timely payment. Monitoring of the program	10,935,000	GOR	
			Number of HHs under extreme poverty covered by VUP DS.	9064	1200	Follow up timely payment to beneficiaries	164,778,843	GOR/LODA	
			Average number of working days gained per VUP PW beneficiaries households per year	48days	72days	Expand VUP PW approach to other sectors (feeder road, terracing). Follow up timely payment.			
			Number of school children benefited from milk consumption (one cup of milk per child)	0	2,264	Follow up one cup of milk per child program	500,000	DISTRICT	
			% of VUP PW payments made within 10 working days after the due date	0%	100%	Follow up timely payment of VUP PW beneficiaries.			
			Needy genocide survivors supported.	Number of houses constructed/rehabilitated	124	5 houses constructed	Construct the houses for genocide survivors	71,000,000	FARG
			Mainstreaming and advocacy of PWDs enhanced	Number of cooperatives of PWDs supported	12	3	Financial support to PWDs cooperatives	3,000,000	GOR; DISTRICT

	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program;	9,784	1100	Cows distributed through GIRINKA program, Cows donated from past beneficiaries and from other donors Distribute cows to vulnerables families.	350,000,000	GOR& PARTNERS	
		Number of households with malnourished children received pigs	165	617	Identify the households with malnourished children; distribute the pigs to households with malnourished children	21,903,500	ACCESS PROJECT	
		% of Students in 12YBE fed at school.	65%	100%	Follow up of school feeding program at all levels of secondary schools	1,000,000	DISTRICT	
		Number of kitchen garden established and rehabilitated.	67,708	77,497	Establish kitchen garden in all villages. One per village	2,000,000	DISTRICT	
17	Sustainable graduation out of poverty	VUP FS- Umurenge SACCO Partnership is operational in 10 Sectors.	Number of people under extreme poverty covered by VUP FS.	10,976	3,560	Monitor the implementation of financial services component under Umurenge SACCO Partnership arrangements.	173,103,448	GOR
EDUCATION								
18	Increase equitable access to 9YBE for all children and expanding access to 12YBE	Classrooms and toilets constructed	Number of classrooms and toilets constructed/renovated	612 classrooms and 998 toilets constructed	30 classrooms for secondary and primary schools, 9 library rooms, 12 pre-primary classrooms and 72 latrines	Construct the classrooms and latrines for primary and secondary schools	227,094,000	GOR
19	Improved quality and learning outcomes across primary and secondary schools	Dropout Rate in Primary reduced	% of students dropping out reduced	Overall : 9.2% Girls : 7% Boys : 11.5%	Overall : 8% Girls : 6.6% Boys : 9.6%	To strengthen PTAs, M & E and Involvement of Local Leaders.	8386780	GOR
		Dropout Rate in Lower secondary reduced	% of students dropping out reduced	Overall : 19.3% Girls : 19.3% Boys : 19.4%	Overall : 16,6% Girls : 16.6% Boys : 16,7%	To strengthen PTAs ,M & E, School feeding program and Involvement of Local Leaders.		
		Quality Schools inspection improved	% of schools inspection recommendation implemented	100%	100%	School inspection regularly	5,200,000	GOR
		Number of schools inspected	1) Primary schools: 115; 2) Secondary schools: 56	1) Primary schools: 116; 2) Secondary schools: 56	School inspection regularly			

20	Adults productivity increased	Adults Literacy increased	Number of adults trained	48,550	2850	Registration; sensibilization; training of adults	4,000,000	GOR; DISTRICT
HEALTH								
21	Increase access to equitable and high quality MNCH services	2.1 Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities.	95,3%	100%	Reinforce monitoring of pregnant women by using Rapid SMS System.	2,000,000	GOR
22	Increase geographical accessibility	Health post operationalized	Number of health posts constructed	12	6 (Mutego, Buheta, Gikombe, Kirebe, Taba, Raba)	Construct new health post Equip health post,	88,000,000	GOR
		Maternity wards rehabilitated	Nyundo maternity ward rehabilitated in Rusasa sector	Nyundo maternity ward in Rusasa sector in bad condition	Nyundo maternity ward rehabilitated in Rusasa sector (phase 1)	Rehabilitate Nyundo maternity ward in Rusasa sector (phase 1)	56,183,503	
		Health centers rehabilitated	Rusoro health center rehabilitated in Muzo sector	Rusoro health center rehabilitated in Muzo sector (phase 1)	Rusoro health center rehabilitated in Muzo sector (phase 2)	Rehabilitate Rusoro health center in Muzo sector (phase 2)	142,042,237	
23	Family planning promoted	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	57.6%	59%	Mobilization of people to modern contraceptives methods	2,000,000	GOR
24	Access to health insurance (mutuelle de santé) increased	% of access to health insurance increased	% of access to health insurance increased	92.4%	100%	Mobilization of people to pay the health insurance	3,500,000	GOR
GENDER AND FAMILY PROMOTION								
25	Improve family welfare and fight against GBV	"Umugoroba w'ababyeyi" operationalized in 19 sectors of Gakenke District	Number of villages whereby community based dialogues sessions organized through Umugoroba w'Ababyeyi	617	617	Operationalize " umugoroba w'ababyeyi " by establishing its structure.Organize Community Based dialogues on issues including; drug abuse, parenting, prostitution, HIV/AIDS, Gender Based Violence (GBV)	5,000,000	DISTRICT
SPORTS AND CULTURE								
26	Promotion of youth,sports and culture	Sports promoted	Number of Umurenge Kagame cup competitions organised	1 Umurenge Kagame Cup competition organised	1 Umurenge Kagame Cup competition organised (football) in 19 sectors	Organise Kagame cup competition in all sectors	5,250,000	DISTRICT

			Number of school competitions organised	1 school competition organised (football, basket ball, hand ball, volley ball, athleticism) in primary and secondary schools	1 school competition organised (football, basket ball, hand ball, volley ball, athleticism and danse) in primary and secondary schools	Organise school competitions in primary and secondary schools		
GOVERNANCE AND DECENTRALISATION							111,000,000	
27	Improved service delivery in public sector	Citizen satisfaction with public services increased	Number of citizen cases/complaints received and resolved at the administrative level	95%	100%	Conduct governance month and produce the report; community assemblies;	5,000,000	DISTRICT
		Access to public services enhanced	Number of public offices constructed/ rehabilitated	75	5	Cells offices rehabilitation & finition (Mbatabata & Kamubuga in Kamubuga sector; Munyana in Minazi sector; Rumbi in Rusasa sector & Munyana in Mugunga sector)	50,000,000	DISTRICT
			Gakenke District new head office study done	0	Gakenke District new head office study done	Site identification; study of Gakenke District new head office	70,000,000	DISTRICT
		Access to information increased at community level	Number of sectors having village knowledge hubs	4	11	Establish and promote Village Knowledge Hubs at community level (Coko,Minazi; Kamubuga.Muzo, Rusasa; Mugunga; Gashenyi; Busengo; Janja, Karambo,Cyabingo sectors)	15,000,000	MYICT;RDB
28	Enhanced citizen participation	UMUGANDA value increased	Value of works in Rwf of UMUGANDA	0Rwf	900,000,000Rwf	Mobilization of population; Umuganda works	2,000,000	DISTRICT
		District elections 2016 organized and supervised	% of population's participation in District elections 2016	N/A	100%	Organise the elections; sensitize the population to participate in elections	5,000,000	DISTRICT
29	Cultural values and norms promoted	Civic education enhanced	Number of people trained in itorero program	7090	1500	Registration of participants; training of Intore	27,500,000	GOR; DISTRICT
JRLO								

30	Access to equitable justice ensured	Justice delivery at local level reinforced	% of cases (disaggregated by gender and type), received and settled by Mediation Committees (Abunzi)	95%	100%	Register the cases; solve the cases by mediation committees (Abunzi)	1,000,000	DISTRICT
		Court of law judgment executed	% of Court of law judgment executed	100%	100%	Execute the court judgment	1,000,000	DISTRICT
PUBLIC FINANCE MANAGEMENT (Accountability, e.g.: implementation of Auditor general recommendation)								
31	Enhanced public accountability	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	83%	100%	Organise PFM meetings; auditing of public institutions and recording	4,500,000	DISTRICT

G. TOTAL

3,945,512,325

Consolidated by:

Approved by:

KABAYA BOBOLO RULINDA
Director of PME

NZAMWITA Deogratias
Mayor of Gakenke District