

REPUBLIC OF RWANDA



THE WESTERN PROVINCE

DISTRICT OF RUSIZI

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RUSIZI DISTRICT PERFORMANCE CONTRACT

FISCAL YEAR : 2012 - 2013

AUGUST 20

I. ECONOMIC DEVELOPMENT

Objective 1: Increase Agriculture and Livestock production, productivity and value addition

No.	Output	Indicator	Baseline	Target	Cost
1	1.1. Land Consolidated under CIP Increased	Number of ha consolidated	19,634.3 ha consolidated in Season A and 20,944 ha in season B	The total land to be consolidated in season A: 28,086 ha ◇ 10,500 ha of maize, ◇ 7,300 ha of cassava, ◇ 8,500 ha of bean, ◇ 200 ha of soja bean, ◇ 1,586 ha of rice In season B: 19,436 ha will be consolidated: ◇ 2,000 ha of maize, ◇ 15,500 ha of bean, ◇ 200 ha of soja bean, ◇ 1,586 ha of rice ◇ 150 ha of green vegetable	79,039,523
2		Number of tones produced/ crop	◇ 36,772 Tones of maize (3T/ha) ◇ 16,643T of paddy rice (6.5T/ha) ◇ 42,255 T of bean (1.8T/ha) ◇ 128,682T (18T/ha)	◇ 35,200 Tones of maize (3.2T/ha) ◇ 19,204 Tones of paddy rice (7 T/ha). ◇ 46,000 Tones of bean (2T/ha) ◇ 146,000 Tones (20T/ha) of cassava	
3		Number of ha covered by improved banana	New 76 ha planted, 835 ha improved, and 131,000 new young banana planted	□ 400 ha of banana will be improved and □ 73 ha will be covered by 80,000 new young banana of INJAGI type (in sectors of Gashonga, Nyakarenzo, Nkanka, Nkungu, Rwimbogo, Nzahaha and Mururu)	

No.	Output	Indicator	Baseline	Target	Cost
4	1.2. Export crops promoted	Number of ha consolidated	399.4 ha of coffee planted	556 ha of coffee will be planted	79,039,523
5	(traditional & non-traditional)	Number of tones processed through CWS	8,500 Tones processed by 21 CWS	10,000 Tones of coffee production through 21 Coffee Washing Stations	
6	Output 1.3. Area under irrigation increased and mechanization developed	shedhouse constructed, mechanization service delivered	13 agricultural machines (8 power tillers, 1 tractor and 4 transplanter)	Construct a Village of mechanization Service Centre (VMSC) in Muganza Sector	5,000,000
7	1.4. Post-harvest facilities (e.g: drying grounds) increased	drying ground constructed	5 drying ground constructed	Construct one drying ground in Muganza sector	13,808,085
8	1.5. Livestock (small animal & cattle) production & productivity improved	Number of cattle distributed	1,082 cattle distributed to poor families	1,200 cattle will be distributed to poor families	48,000,000
9		Number of cattle inseminated	1,528 Cattle inseminated	Inseminate 1,200 cattle	
10		competition organized, bonus and prizes of the		Organize and conduct a competition on best practices in small animal breeding (pig, chicken, rabbit, goats, etc)	20,000,000

Objective 2: Enhance urbanization, Rural settlement and sustainable infrastructure development

No.	Output	Indicator	Baseline	Target	Cost
11	2.1. Urban Viable sites established (roads, access to electricity, public lightning, water, Bridges, etc...)	Parking site developed	Site defined	Develop the lorry parking site in Ruganda Cell	20,000,000
12		Developped site with roads	Technical study	Develop Gihundwe settlement site (Karushaririza) by marking out roads (5 km) and planting trees	70,000,000
13		3 Km of paved roads constructed	2.35 km of paved roads constructed	Construct 3km of paved roads from Cyapa- EP Gihundwe B and Kabeza-Gihundwe	237,166,152
14		2,000 new households are connected to electricity power	3,298 households connected	Increase the rate of access to electricity power from 13.5 to 17%, by connecting 2,000 new households	1,000,000
15		400 households connected to clean water	13,976 households were connected to clean water	To connect 400 new households to clean water	1,000,000
16		Street lighting of Rusizi Town	Phase I (4.2 km) done	To make the street lighting of Rusizi Town (12 Km) Phase II	166,521,136
17	2.2. Rural settlement developed (Viable	18 settlement sites marked out by roads and trees	84 layout plans of rural cells	To mark out one exemplary settlement site in each sector by roads and trees	5,000,000
18	Imidugudu sites, IDP Model Project developed, etc...)	Kibangira Settlement site developed and inhabited	Study	Mark out Kibangira Settlement Site for Bugarama swamp residents (plot demarcation)	50,000,000
19	5. Land Use Management enhanced (Farm clearance,)	Number of sectors in which land plot permit are districuted	All land is registered in all sectors	Distribute Final land Emphitheotic Lease in all sectors	1,000,000

No.	Output	Indicator	Baseline	Target	Cost
20	6. Infrastructures developed (Feeder Road, Murram, Tarmac, Paved Road, bridges, Energy :Electricity, Biogas, Solar, Micro-hydro-power plant; classrooms, ICT, sport infrastructures.)	5km of road maintained	Narrow footpath	Rahabilitation and Extension of Muhali - Cyinzovu - Ngoma Road (5 km)	16,299,176
21		10 km of road done	Footpath	Construct Rwimbogo - Muganza Road (10 km)	292,000,000

Objective 3: To promote entrepreneurship and business development

No.	Output	Indicator	Baseline	Target	Cost
22	1. Market infrastructures developed (selling points, cross boarder facilities, modern markets, integrated craft production centers; community processing)	Ruganda Handcraft constructed	site defined	Construct Ruganda Handcraft Centre in Kamembe Sector (Expropriation and Phase I)	235,713,727
23		Building activities started	Study	Launching Rusizi I Boarder Trading Building (P.P.P. Project)	980,000,000
24		Lake port	site defined	Make Cyinzovu Lake Port	28,700,824
25		Activities started	Technical Study	Make Expropriation and Launching of the Modern slaughterhouse construction works at Muhali (PPP Project)	70,000,000

No.	Output	Indicator	Baseline	Target	Cost
26	2. Viable SMEs & cooperatives promoted (investments groups operationalized, BDC strengthened, Cooperatives ...)	Trade Fair organized	1 JADF open day was organized and done	Organize a trade fair for farmers, artists, traders and manufacturers	5,000,000
27			KOPIKA and RIC Ltd supported	Support to new cooperative development initiatives, an P.P.P. Projects	91,854,798
28	3. Tourism industry promoted (infrastructure, eco-tourism, cultural sites, selling points, ...)	Lodge available at Nkombo	Conference Hall constructed	Construct Nkombo Guest House (Phase II)	140,000,000
29	4. Access to finance promoted (mobilization, financial literacy, accessibility, SACCOs, etc)	SACCO member registry	52,436 SACCO Members and 136,000,000 Rfs of shares	Increase SACCO Membership from 52,436 to 60,000 members and their shares from 136,000,000 Rfs to 160,000,000 Rfs	1,200,000
30		Report of revenue collection	Revenue collected : 882,824,034 Rfs	Increase District own revenues from 882,824,034 Rfs to 1,000,509,844 Rfs	44,099,999
31		13 SACCO offices constructed	5 SACCO offices constructed	Support 13 SACCOs to build their own offices	6,500,000

Objective 4: . Improve natural resource management for sustainable development

No.	Output	Indicator	Baseline	Target	Cost
32	1. Soil erosion control increased	Area of radical terracing	676 ha of radical terracing	60 ha of Radical Terracing in Giheke and Mururu Sectors and 300 ha of progressive terracing in Butare, Bweyeye and Gikundamvura	90,000,000
33	4. Area covered by forest increased.	Area covered by forest	3,538,838 plants were prepared and planted on 693 ha	930,000 agro-forestry trees and 100,000 ornamental trees will be planted (pepiniere)	24,735,933
34				600 ha will be covered by agro-forestry trees and 100,000 ornamental trees will be planted on 6 kms of roads in town.	

II. SOCIAL DEVELOPMENT

Objective 1: . 1. Ensure access to quality education and skills development

No.	Output	Indicator	Baseline	Target	Cost
35	1.1. Quality of 12YBE strengthened (Drop out and repetition rates reduced, Drug abuse in schools fought, Unwanted pregnancies in schools eliminated, teachers' houses, Class room construction, etc...)	Class rooms constructed	216 classrooms constructed	Construct 73 class rooms and toilets for 12YBE	229,380,160
36		Number of teacher hostels constructed	None	Construct 18 Teacher hostels	
37	1.2. Adults population literate skills developed	Number of adults that attended literacy scheme	3,212 adults attended	5,000 adult will attend literacy scheme	4,000,000

Objective 2: Improve access to quality health services

No.	Output	Indicator	Baseline	Target	Cost
38	2.1. Population covered under community based health insurance increased	Rate of population covered by the health insurance	91.5 % of the population adhered to MUSA 2011-2012	100% of the population will be covered in Health Insurance (MUSA)	10,000,000
39	2.2. Health facilities constructed increased/maintained	Wash house and toilet constructed	Gihundwe H.Center under construction	Construct a VCT, a wash house and toilet at Gihundwe Health Centre	30,000,000
40		Operationnal Health Post	11 Health Post constructed	Construct 6 Health Post of Rasano , Kiziguro, Gashonga, Gihava. Muhehwe na Cvibumba	25,000,000
41	2.3. Customer care and quality of health services enhanced	Operationnal Health Centres	Gikundamvura Health Post operationnal	Operationnalization of Gikundamvura Health Centres	41,949,143

Objective 3: Ensure effectiveness of social safety nets for poverty alleviation

No.	Output	Indicator	Baseline	Target	Cost
42	3.1. VUP Financial services management improved (Other componets in Action Plan)	Rate of Financial services loans recovered	Financial Service loan coverage at 53%. Amount of 220,327,973 Rfs of loans due for reimbursment	Improve the rate of Financial servicess loans (2009-2011) from 53 % to 100 %	1,000,000
43	3.2. Vulnerable groups supported for self-sustainability	Number of vulnerable people employed	4,634 vulnerable people employed	Employment of 5,000 vulnerable people created through HIMO and VUP	442,000,000
44		Number of youth and women cooperatives supported	4 youth cooperatives supported	14 youth and women projects in rural development will be supported	34,000,000
45		Number of historical marginalized people supported	5 projects supported	Youth from Historical Marginalized families will be trained in art and supported	8,127,500

III. GOVERNANCE AND JUSTICE

Objective 1: To promote responsible and accountable governance

No.	Output	Indicator	Baseline	Target	Cost
46	1. Quality of service delivery improved	Operationnal Software in 3 sectors	Project proposal exist	Implement the electronic filing system in Kamembe, Mururu, Gihundwe Sectors	5,000,000
47		51 cells office support	43 cells office available	To support cells initiatives in 51 cells office construction	20,000,000
48	2. Access to equitable justice ensured (Judgments well executed, Citizens' complaints resolved, etc)	Number of paving stones prepared	Paving stones available	To increase the value of TIG activities by producing 500,000 paving stones in Mururu Sector	75,000,000
49		Number of population's problem solved in community assemblies and Abunzi		Make 2 evaluation campaign of Population's querries from community assemblies and Abunzi	2,000,000
50		Number of judgement executed	1053/1304 (80.7%) judgements executed	To execute courts of law judgements up to 100%	1,000,000
51	3. Awareness and penetration of ICT at local government levels enhanced	2 tele centres operationnal	Nyakarenzo Tele centre operationnal	Operationalize Muganza and Kamembe Tele centres	5,000,000
52		Video Conference Hall implemented	-	To implement Video Conference facilities in the District	10,000,000

No.	Output	Indicator	Baseline	Target	Cost
53		Number of staff trained	-	District, sector and cell staff will be trained in ICT	5,000,000
54	4. Improved access to information and	Number of television sets distributed	50 cells have electricity power	Distribute community television sets in 50 cells with electricity power	9,000,000
55	5. Public finance management systems are effective and	Clean audit reports	10 sectors, 4 Schools and 1 Hospital audited	Make Audit in 18 Sectors, 6 Health Insitutions and 6 Secondary Schools	3,000,000
56	6. Citizen participation enhanced Security, National service, Umuganda, education,....etc)	18 Inkeragutabara associations involved in community security	1,007 Inkeragutabara members are identified	Put in place 18 associations of Inkeragutabara and CPCs in safeguarding the community security.	9,536,000
57		Cup and awards delivered to the winner		Organize Umurenge Kagame Cup competitions in the District	2,000,000
58		Value of the Community Work	Community work valued at 441,085,262 Frs	Community Work value to 450,000,000 Rf	6,000,000

Done at RUSIZI, on August 20th, 2012

NZEYIMANA Oscar

Mayor of Rusizi District



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