

REPUBLIC OF RWANDA



**THE WESTERN PROVINCE
DISTRICT OF RUSIZI
TEL : 252537120/252537998**

FAX : 252537254

P.O.BOX 253 RUSIZI

[E-mail : rusizidistrict@minaloc.gov.rw](mailto:rusizidistrict@minaloc.gov.rw)

**RUSIZI DISTRICT PERFORMANCE
CONTRACT
JULY 2013 - JUNE 2014**

July 2013

I. ECONOMIC DEVELOPMENT

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

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
1	1.1. Land Consolidated under CIP Increased	Number of ha consolidated	49,101 ha consolidated: ◇ 13,519 ha of maize, ◇ 7,336 ha of cassava, ◇ 24,188 ha of bean, ◇ 867 ha of soja bean, ◇ 3,191 ha of rice	The total land to be consolidated in season A and B: 49,210 ha will be consolidated : ◇ 13,000 ha of maize, ◇ 8,000 ha of cassava, ◇ 24,188 ha of bean, ◇ 850 ha of soja bean, ◇ 3,172 ha of rice	39,353,041	MINAGRI & DISTRICT
2	Land productivity increased	Productivity (tones/ha)	Maize:2.4t/ha; Beans:2t/ha; Cassava:12t/ha; Rice:4.3t/ha	Maize:4t/ha; Beans:3t/ha; Cassava:30t/ha; Rice:6.7t/ha		
3		Increased use of fertilizers	DAP: 810.385 tones used UREA: 555.690 Tones used NPK: 283.525 tones used	◇ 70% of the HH in non consolidated sites use fertilizer ◇ 100 % of the farmers on land use consolidation use fertilizer		
4		% of households using organic manure	55% of the households used organic manure	◇ 100of the farmers at land use consolidated areas on land use quality compost ◇ 100% of HH using organic manure		
No.	Output	Indicator	Baseline	Target	Cost	Source of Funds

5		All farmers adopting good agriculture practices (planting on new wooding	75 % of farmers adopt good agriculture practices	100% of farmers at land use consolidated areas adopt good agriculture practices		
6		All farmers adopting timely Planting	100% of HH planted on time	100% HH planting on time		
7		All farmers practicing erosion control	95% of arable land was protected against erosion	100% of arable land is protected against erosion control.		
8		Number of ha rehabilitated banana	1,575/2,637 ha improved	1,062 ha of banana will be improved		
9		Number of ha of new banana plantation	New 76 ha planted,	150 ha of new banana plantation of INJAGI variety (in sectors of Gashonga, Nyakarenzo, Nkanka, Nkungu, Rwimbogo, Nzahaha, Mururu, Butare, Giheke and Gikundamvura)		
3	1.3. Export crops promoted (traditional & non-traditional	Number of ha planted	3,739 ha of coffee planted	250 ha of new coffee plantation	1,000,000	DISTRICT & MINAGRI
		drying ground constructed	7 drying ground constructed	Construction of Shara drying ground in Muganza Sector		DISTRICT & MINAGRI
No.	Output	Indicator	Baseline	Target	Cost	Source of Funds

MINAGRI & DISTRICT

		Number of fruit tree produced	Nursery sites identified	44,500 fruit tree nursery (mangoe, passion fruit and avocado) will be produced and planted	35,222,500	DISTRICT & MINAGRI
3	1.4. Livestock (small animal & cattle) production & productivity improved and fishery developed	Number of cow ditributed families with cattle	6,946/ 16,000 poor households were given cows	1,500 new poor households will breed cows from GIRINKA Program	19,560,301	MINAGRI & DISTRICT
		Number of cattle vaccinated	13,246 cattle vaccinated	13,000 cattle will be vaccinated against ANTHRAX	7,127,861	MINAGRI & DISTRICT
		Number of cows artificially inseminated	1217 cows inseminated	1,300 cows inseminated		MINAGRI & DISTRICT
		Giheke diary operational	Giheke Diary construction works at 40%	Construction works of Giheke Diary completed	373,000,000	MINAGRI & BOTHAR & DISTRICT
		number of Cages restocked	50 existing floating Cages	50 floating cages will be restocked in kamatita (Gihundwe Sector)	-	DISTRICT & UCOOPEPO RU

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

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
4	Infrastructure developed	Number of km constructed	3 km constructed	Launch of 10 km of tarmac road (Bugarama-Cimerwa & Rusizi Town)	-	MININFRA/RTDA & DISTRICT
		Developped sites with roads	Murangi & Shagasha Map available	Develop Shagasha & Murangi settlement sites: 5 kms of roads construted and trees planted for each site	35,000,000	RHA
		3 Km of paved roads constructed	5.35 km of paved roads have been constructed	Construct 3km of stone paved roads (Gihundwe-Ruganda-Mulindi)	282,043,621	RLDSF
		Street lighting of Rusizi Town	Phase I (4.2 km) done & PhaseII (15.9 km) done	New 10 km of Street lighting of Rusizi Town will be constructed	120,038,218	RLDSF
		Number of ha geened and beautified	4ha created	New 5 ha greened and beautified areas in Rusizi Town (Sites: Kadashya, Kamashangi, Rusizi I, Rusizi II and Budike)	10,000,000	DISTRICT
No.	Output	Indicator	Baseline	Target	Cost	Source of Funds

40,000 households connected to clean water	Tender awarded, 5km of trenches done	38 km of Gashyuha - Muganza Water Pipeline completed serving 40,000 households	650,000,000	EWSA /PEAMR & DISTRICT
Number of households settled in "Imidugudu"	(71.9%) households in Imidugudu	74% of HH in grouped settlement and 50% in planned villages	1,000,000	District Revenue
5km of road terraced & 300 plots demarcated	12km of road done in Kibangira	Kibangira IDP Model Settlement Site developed: 300 plots and 5 km road created	50,000,000	RLDSF
Study & Constructed Bridbe	No Kadasomwa-Ntemabiti bridge	To make a study of Kadasomwa Bridge and Kadasomwa - Ntemabiti Road	20,000,000	DISTRICT
6km of road rehabilitated	inaccessible road	6 km of Nkungu - Cyamudongo - Mataba road rehabilitated	81,362,499	DISTRICT & RLDSF
Number of Shipyard developed	Site identified	Phase I of Rusizi Shipyard in Nkanka Sector developed (expropriation & leveling)	11,000,000	DISTRICT
Number of cooking stoves and biogaz constructed	45 biogaz in District & 50,400 Cooking stoves	18 new Biogaz constructed and 100% hhold using cooking stoves	2,000,000	DISTRICT & Community

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
-----	--------	-----------	----------	--------	------	-----------------

	Number of households connected to electricity power	16,323 households are connected to electricity power	3,308 new households connected to electricity	1,845,489,750	COMMUNITY, MININFRA, EWSA, DISTRICT
	Trucks and equipments supplied.	Tender process started	A cleaning Cooperative will be supported by 2 Trucks & Cleaning equipments for waste management system	70,000,000	AFD/RHA & DISTRICT

Objective 3: To promote entrepreneurship and business development

5	3.1. Market infrastructures developed (selling points, cross boarder facilities, modern markets, Hotels, integrated craft production centers; community processing centers..)	Retaining Walls at Ruganda Handcraft constructed	Ruganda handcraft Phase I (Expropriation & Sheds) constructed	Integration Craft Production Centre of Ruganda (AGAKIRIRO) phase II completed (retaining walls)	80,000,000	RLDSF & DISTRICT
		45 Ha zoned and demarcated	Population properties valued	Expropriation, zoning and demarcation of 45 ha of Rusizi Industrial Park	870,000,000	MINICOM & DISTRICT
		3 selling Points in Nkombo, Nyakarenzo and Bweyeye	1 selling Point constructed in Bugarama	Construction of 3 Selling Points in the District (Nkombo, BAMBIRO in Nyakarenzo Sector and Bweyeye	124,087,497	RLDSF & DISTRICT
		Support and participation in PPP	4 PPP projects supported	Support and participation in PPP projects (WESPIC Ltd: Hotel, Slaughterhouse)	230,000,000	WESPIC & DISTRICT

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
-----	--------	-----------	----------	--------	------	-----------------

	Number of projects implemented with HANGUMURIMO	7 projects supported	Ten projects will be implemented with support OF HANGUMURIMO	15,000,000	MINICOM & DISTRICT
3.2. Viable SMEs & cooperatives promoted (investments groups operationalized, BDC strengthened, Cooperatives ...)	Trade Fair organized	1 trade fair organised	Organize 1 trade fair for farmers, artists, traders and manufacturers	5,000,000	DISTRICT
3.3. Access to finance promoted (mobilization, financial literacy, accessibility, SACCOs,etc)	Number of SACCO membership	59,630 SACCO Members and 180,871,322 Rfs of shares	Increase SACCO Membership from 59,630 to 70,000 members and their shares from 180,871,322 Rfs to 200,000,000 Rfs	108,000,000	DISTRICT
	Report of revenue collection	Revenue collected : 978,924,609 Rfs (30 June 2013)	Increase District own revenues from 978,924,609 Rfs to 1,213,515,988 Rfs	54,026,000	DISTRICT

Objective 4: . Improve natural resource management for sustainable development

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
-----	--------	-----------	----------	--------	------	-----------------

6	4.1. Soil erosion control increased	Area of progressive terracing	10,375 ha of progressive	New 277 ha of Progressive Terracing in Giheke, Nzahaha, Rwimbogo, Butare and Nyakabuye	1,000,000	DISTRICT & Community
7	4.2. Area covered by agro forest increased.	Number of trees produced	1,459,297 plants were prepared	940,000 agro-forestry trees will be produced	24,900,000	MINIRENA DISTRICT Community
		Area covered by agro forest	846.75 ha planted	500 ha will be covered by agro-forestry trees and 50 km alongside the roads will be covered by trees.	1,000,000	DISTRICT & Community

II. SOCIAL DEVELOPMENT

Objective 1: Ensure access to quality education and skills development

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
8	1.1. Quality of education strengthened	3 classrooms constructed	Plot available	Nyakarenzo ECD Model Centre constructed	9,000,000	DISTRICT
		Class rooms constructed	394 classrooms built in 9 & 12 YBE Program	82 class rooms for 9 & 12YBE constructed	256,480,160	MINEDUC & DISTRICT COMMUNITY
		Number of VTC constructed	4 VTC	Muganza VTC constructed	500,000,000	DISTRICT & BUCCO
		% of cases of school drop out		0% cases of school drop out		
9	1.2. Adults population literate skills developed	Number of adults that attended literacy scheme	8,287/16,211 (51.1%) graduated in literacy scheme	3,500 adult will be promoted in literacy scheme	3,000,000	DISTRICT

Objective 2: Improve access to quality health services

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
-----	--------	-----------	----------	--------	------	-----------------

10	2.1. Population covered under community based health insurance increased	%of population covered by the health insurance	0 % adhesion in MUSA	100% of the population will be covered in Health Insurance (MUSA)	38,834,278	DISTRICT
11	2.2. Health facilities constructed increased/maintained	1 Administrative Bloc constructed	Nyabitimbo health Centre opeationnal	Administrative bloc at Nyabitimbo Health Centre in Butare Sector constructed	40,000,000	RLDSF & DISTRICT
		1 Medical consultation Bloc constructed	11 Health Post constructed	Medical Consultation Bloc at Gikundamvura Health Centre in Gikundamvura Sector constructed	35,675,729	RLDSF & DISTRICT
12	2.3. Customer care and quality of health services enhanced	2 Medical blocs constructed	None	Construction of Nyakabuye Health Centre in Nyakabuye Sector (Phase I: Consultation and Administration Blocs)	60,000,000	RLDSF & DISTRICT
13	2.4. Fighting against malnutrition	94 Community Nutritionnal Rehabilitation Centre put in place	None	Implement 94 Community Nutritionnal Rehabilitation Centres in all cells (IGIKONI CY'AKAGALI) to fight against malnutrition	19,500,000	DISTRICT COMMUNITY & FHI 360

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

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
14	3.1. VUP Financial services management improved (Other componets in Action Plan)	Rate of Financial services loans recovered	131,844,300 Rfs of financial services loans are due for reimbursment	Financial servicess loans to be recovered up to 80 % (105,475,440 Rf)	1,000,000	DISTRICT
15	3.2. Speed up graduation through mobilization savings	Number of VUP Beneficiary cooperatives operationnal	None	6 cooperatives of VUP beneficiaries (PW and DS) are operationnal	-	DISTRICT
16	3.3. Vulnerable groups supported for self-sustainability	Number of houses constructed	4,525 houses built since 1995	Construct 69 houses for Genocide survivors	277,906,950	DISTRICT & MINALOC
		Number of projects prepared and supported	36 projects financed	15 Income Generating Projects for genocide survivors will be supported	36,000,000	DISTRICT & FARG
		Reeducation Centre operational	Site identified	Gashonga Reeducation Centre for Street Children implemented and operationnal	15,000,000	JADF & DISTRICT
17	3.4. Promotion of sports	Number of campaign organized	One Kagame Cup organized	Organize 2 Sports competition campaign for the elder persons in the District (Massive sport)	2,000,000	DISTRICT
No.	Output	Indicator	Baseline	Target	Cost	Source of Funds

18	Vulnerable groups supported for self-sustainability	All genocide survivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	14,160,000	MINALOC & DISTRICT
		Number of needy genocide survivor "incike" supported	Ongoing mapping of needy genocide survivor "incike"	A 100% of needy genocide survivor "incike" have proper shelter, dairy milk consumption, monthly special direct support allowance and a neighbor/person tasked by local entities to cater for his/her basic needs		FARG&District
19	Malnutrition of under five children eliminated	Assessment report of Ongoing District program to eliminate malnutrition available	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	3,000,000	District
		New District plan to eliminate malnutrition aligned with the fiscal year available	District plan to eliminate malnutrition	A new District plan to eliminate malnutrition aligned with the fiscal year developed		
		Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year 1(2013/2014) implemented		

III. GOVERNANCE AND JUSTICE

Objective 1: To promote responsible and accountable governance

No.	Output	Indicator	Baseline	Target	Cost	Source of Funds
20	1.1. Quality of service delivery improved	Percentage of resolved querries	92.06% of population queries were solved and 513 tranferred in others institutions	95 % of Population's complaints submitted resolved. Community assemblies conducted	1,000,000	DISTRICT
21	1.2. Access to equitable justice ensured (Judgments well executed, Citizens' complaints resolved, etc)	Number of judgements executed	2007/2123 (94.5%) judgments executed	100% of court judgements executed	8,000,000	DISTRICT
		% of cases of Genocide survivors orphans properties solved.	33 cases identified and 12 solved (36.3%)	100% of 21 cases concerning properties of genocide survivors orphans resolved	3,000,000	DISTRICT
22	1.3. Awareness and penetration of ICT at local government levels enhanced	Number of cells equiped	60 cells have computers	34 cells equiped with computers	17,000,000	DISTRICT
		Video Conference Room Operationnal	Video Conference Room rehabilitated	Video Conference equiped	31,000,000	DISTRICT & RDB
No.	Output	Indicator	Baseline	Target	Cost	Source of Funds

23	1.4. Improved access to information and social media	Number of television sets distributed	50 cells have TV Sets	Community Television distributed in 44 cells	6,500,000	DISTRICT
		Heads of District Villages in Closer User Group System	None	Establish CUG System to 596 Heads of District Villages	35,760,000	DISTRICT
24	1.5. Public finance management systems are effective and efficient	Clean audit reports	30 District institutions audited	Make Audit in 18 Sectors, 6 Health Insitutions and 6 Secondary Schools	1,200,000	DISTRICT
25	1.6. Imihigo for every administrative entity and the family prepared and monitor	Number of organized campaign	1 IMIHIGO Monitoring and evaluation campaign organized	2 Imihigo Monitoring campaigns organised at sector and cells level by district team	5,000,000	DISTRICT
26	1.7. Cultural values and norms promoted through civic education	S 6 Solidarity Camp done	2,189 S6 students in solidarity Camp	2,200 trained in Itorero program and participated in National Service	51,449,050	NATIONAL ITORERO COMMISSIO N/DISTRICT
27	1.8. Security awareness and disaster control promoted	Amount mobilized	None	Contribution to fire fighting brigade vehicle acquisition	125,000,000	PSF & DISTRICT
No.	Output	Indicator	Baseline	Target	Cost	Source of Funds

28	District capacity building	Office constructed	Phase I constructed	Kamembe Sector Office construction completed	70,000,000	DISTRICT & RLDSF
		Conference Hall (Phase II) constructed	Phase I constructed	Construction of Rusizi District conference hall (offices) phase II	80,000,000	DISTRICT & RLDSF
29	Umuganda value and participation increased	% of participation	80.7% of participation	100% of participation	50,000,000	DISTRICT
		Umuganda value	508,173,922 Rwf	600,000,000 Rwf		District
		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system	Quarterly and annual umuganda action plans produced ,executed and reported for		District

NZEYIMANA Oscar

Mayor of
RUSIZI District