

Gasabo District
District Performance Contract 2014-2015

No	Output	Indicator	Baseline	Target	Cost	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT						
Objective 1: Increased access to basic infrastructure to urban households and enhanced planned settlement						
1	Infrastructures developed (Roads, water, electricity, etc.)	Rwf contributed to the project of cobbled stones road (in City of Kigali)	24.5 km of earth roads identified 2013/2014	Rwf 300 million contributed to the project of cobbled stones road construction/covers 10km for YR 2014/2015.	300,000,000	District
		Number of km rehabilitated	Road in bad condition	16 km of Gikomero-Rutungu-Kajevuba marrum road rehabilitated/Phase I	147,500,000	LODA, Citizens & District
				15 km of marrum roads/PW rehabilitated in VUP sectors	68,278,916	LODA, Citizens & District
		Number of km maintained	Contact signed	15 km of marrum and cobblestone roads maintained	250,000,000	District
		Number of households accessing clean water	Project executed up to 25%/Phase I	6.6km Cyaruzinge water channel construction works executed up to 70% (rural settlement site/Ndera sector/Phase II)	119,028,398	LODA, Citizens & District
			Project executed up to 30%/Phase I	2.2km Gihogwe village water channel construction works executed up to 80% /Jali sector/Phase II	103,786,669	LODA, Citizens & District
			Study done	16.6km Gasagara-Mbandazi water channel constructed up to 40%	115,320,000	World Vision, District
Number of households accessing electricity	Project executed up to 50% / Phase I (500 households access to electricity)	Electrification of Ndera - Rusororo - Jabana-Jali, Nduba & Bumbogo centres project works constructed up 80% / phase II and 500 new households access to electricity	277,220,000	LODA, Citizens & District		
2	Site developed in villages	Number of sites developed	17 sites developed/ Yr 2006-2014	5 new rural settlements sites developed: Phase I/ Physical plan and roads demarcated	50,000,000	District, Citizens
				Musave site in Bumbogo sector developed: physical plan established, roads demarcated & traced, water and electricity connected	116,077,850	LODA, District
Objective 2: Increased productivity and sustainability of agriculture						
3	Land Consolidated under Crop Intensification Program Increased	Number of Ha of land consolidated	13, 953 Ha of land consolidated in 2013/2014: Maize: 4000 Ha	10,000 Ha of land consolidated in rural area: Maize: 2,500 Ha	23,606,564	LODA, Citizens & District

			Beans: 9708 Ha	Beans: 7,500Ha		
4	Production increased through land consolidation	Quantity produced	Maize:14,000T (3.5T/Ha)	Maize: 10,000T (4T/Ha)		
			Beans:11,649.6T (1.2T/Ha)	Beans: 9,000T (1.2T/Ha)		
5	Agricultural production projects developed	Number of farmers cooperatives supported with irrigation machines	6 farmers cooperatives financial supported 2013/2014	3 farmers cooperatives supported with irrigation machines	9,459,100	World vision, District
6	Livestock developed project	Igikumba in Kigabiro IDP Model village (20cowshed) constructed	Igikumba in Kigabiro IDP Model village (20cowshed) constructed	Igikumba in Kigabiro IDP Model village (20cowshed) constructed in Nduba sector	15,200,000	LODA, District
		Number of cows inseminated & % of calves registered have PD	2242 Cows inseminated	3,000 Cows inseminated & all calves registered have positive pregnancy diagnosis at 60%	5,000,000	LODA, District
		Number of Cows vaccinated	10630 cows vaccinated	10,000 cows vaccinated	2,962,024	LODA, District
7	Cattle distribution through one cow per poor family approach	Number of cows distributed	362 cows distributed in 2013/2014	200 cows distributed under one cow per poor family (<i>Girinka Program</i>) /men and women	38,000,000	District, Citizens, Partners & LODA
Objective 3: Increased entrepreneurship and business development						
8	Market infrastructures developed (modern markets and Mini market)	% of works garage constructed	Phase I constructed up to 50%	Icyerekezo Gatsata Garage constructed up to 70%	2,500,000,000	Icyerekezo Cooperative
		% of works market constructed	Works executed up to 50%/ Phase I	Mulindi commercial complex building phase II constructed up to 90%	2,800,000,000	CO-CPPAR
		% of works selling point constructed	Sites available	Selling Point of Rubingo in Jali Sector constructed	20,000,000	LODA, Citizens & District
		% of works constructed	Site identified & Study done	Agakiro market centre project constructed up to 70 % in Gikomero sector/ Phase I	86,862,120	LODA, Citizens & District
			Constructed up to 70%	Gikomero market fully constructed/Phase II	248,000,000	District, Sector, Citizens
		One (1) selling point of Gasanze in Nduba Sector	2 nd Selling Point of Gasanze in Nduba Sector constructed / Extension of 1 st	20,000,000	LODA, Citizens & District	
9	Urban viable sites established and affordable houses availed	Number of apartment/ a real estate constructed	Real estate of 158 houses constructed in Kinyinya sector/Phase I	Real estate of 50 houses constructed in District	1,925,350,000	Private Sector through PPP model

10	Access to finance promoted	Number of projects financed through SACCOS Umurenge program	463 projects financed through SACCOS Umurenge	700 people financed through SACCOS Umurenge program (Gira ubucuruzi) for women and men.	20,000,000	SACCOS Umurenge
		Number of members with full shares in SACCOS Umurenge	10, 818 members with full shares in SACCOS Umurenge 2013/2014	3000 new members (men and women) with full shares in SACCOS Umurenge	5,000,000	District, Sectors, Umurenge SACCOS, Citizens
11	SACCOS loan recovery assured	Loan recovery rate	85 % of SACCOS loan recovered 2013/2014	90 % of SACCOS loan recovered	3,193,524	District, Sectors, Umurenge SACCOS, Citizens
12	Youth promoted for self reliance	% of progress works constructed	Construction up to 80%	Ndera YEGO Centre fully constructed and operational	12,250,000	District & MYICT
		Number of youth initiatives supported	5 youth initiatives (projects) supported	5 youth initiatives project supported	9,000,000	District
		Number of Youth and Women trained	200 youth and women trained (107 men and 93 women)	200 Youth and Women short term vocational trained on entrepreneurship	20,000,000	District, DOT RWANDA
Objective 4: Improve natural resource management for sustainable development						
13	Environment protected	Number of trees planted	324ha covered with 554,294 trees in 2013/2014	291 Ha covered with 500,000 trees planted (forest trees, ornamental trees, agro forestry trees)	49,674,077	MINIRENA & District
		Ha of progress terraces rehabilitated	80Ha of progress terraces are in bad condition	Rehabilitation of progress terraces on 80Ha in Districts' Peri urban sectors	37,400,000	District
14	Energy saving increased (Rondereza & Biogas)	Number of rondereza & biogas digesters constructed	24 biogas digesters and 560 rondereza established YR 2013/2014 by District & Citizens	10 new biogas digestors & 500 rondereza established	19,800,000	World Vision, District & Citizens
Objective 5: Improved resource base						
15	Local revenues collection increased	Amount of money collected	Rwf 6,717,626,741 collected in 2013/2014	Rwf 7,217,800,000 collected	43,300,000	District
PILLAR II: SOCIAL DEVELOPMENT						
Objective 1: Improved education quality and learning outcomes across all levels of education						
16	School attendance increased and retention ensured		Site	6 Nursery classrooms in Kigabiro IDP Model village in Nduba sector constructed/PW	40,497,222	LODA, Citizens & District
		% of works constructed	Site & MoU signed	TVET in Kimihurura sector constructed up to 50%	713,700,000	Umbrella for vurnerable project, District

		Materials supplied	ECD Gikomero constructed	ECD model center equipped/Gikomero sector	13,282,700	WDA, District
		Number of Schools participated to festivals	60 Schools participated to reading and writing festivals 2013/2014	60 Schools participated to reading festivals	5,000,000	District, Wellspring, World Vision, Sectors
		Number of schools inspected	132 Primary and secondary schools inspected 2013/2014	Peer evaluation/ inspection in 132 schools conducted	2,800,000	District
		Number of students returned to schools	2547 dropped out of primary and secondary schools	2547 students dropped out of primary and secondary schools returned	****	District & Sectors, Schools & Citizens
Objective 2: Equitable access to 12 YBE						
17	Quality of Education strengthened	Number of classrooms constructed	70 classrooms constructed in 2013/2014	28 new storey classrooms for 12YBE constructed up to 60%	183,100,000	MIDEDUC, District & Citizens
				6 new classrooms for 12YBE constructed	23,400,000	MIDEDUC, District & Citizens
		Number of schools fed	22 schools of 9&12YBE fed 2013/2014	22 schools of 9&12YBE fed	6,000,000	District, Sectors, Citizens
Objective 3: Improve access and use of quality health						
18	Citizens sensitized to use family planning methods	% of women using modern family planning methods	48% (52,501) used family planning methods in 2013/2014 (52,501 women and 0 men)	55,000 of women and men use family planning methods	39,443,776	MINISANTE, District& CHWs
19	Health infrastructures project developed	% of works of health center HIV clinic constructed	Site & tender process done	Kabuye health center HIV clinic constructed	50,000,000	AHF&District
		% of works constructed	Mukuyu health post constructed at 40%	Mukuyu health post fully constructed and equipped	25,000,000	HDP, District
		% of works of hospital Rehabilitated and extended	Study done	Kibagabaga Hospital rehabilitated up to 60%	81,182,264	LODA, District
		% of works of health center laboratory rehabilitated	Site & tender process done	Kabuye health center laboratory rehabilitated	10,350,000	AHF&District
20	Malnutrition of children under five years eliminated	DPEM developed & implemeted	DPEM developed & implemeted for Yr 2013/14 & 0.02% of children malnourished	New DPEM developed & implemeted	20,529,600	AHF&District

21	Access to quality health services improved	Number of health facilities inspected	84 Health facilities inspected	84 Health facilities/District Hospitals, Health Centers and Health Posts inspected	5,464,000	District
		% of population covered by new health insurance scheme (MUSA)	84% of Gasabo population covered with health insurance 2013/2014	100% of Gasabo population covered with the community based health insurance scheme (MUSA)	8,800,000	District, Citizens
22	Public facilities Hygiene inspection enhanced	Number of public facilities hygiene inspected	138 schools, 54 health facilities, 39 hotels, 112 bars and restaurants inspected	132 schools, 50 health facilities, 30 hotels, 100 bars and restaurants hygiene inspected	6,000,000	District & Sectors
Objective 4: Increased graduation from poverty						
23	Vulnerable groups supported for self-sustainability	Number of houses rehabilitated	30 houses rehabilitated in 2013/2014 for 18 women and 12 men	46 houses for vulnerable genocide survivors (men and women) rehabilitated	196,610,265	FARG, Minerals Supply Africa Ltd, District
		Number of houses constructed	30 houses of rwandese dismissed by the Republic of Tanzania are up to 23%	50 houses for vulnerable groups (genocide survivors and rwandese dismissed by the Republic of Tanzania) constructed	176,000,000	ADEPR, District, Citizens
		Number of initiatives project supported	3 Cooperatives of PWDs supported (2013/2014)	5 PWDs initiative projects supported	5,000,000	District
			9 Vulnerable groups initiative projects supported	5 Vulnerable groups initiative projects supported	10,000,000	LODA, Citizens & District
		Number of free market for street vendors and hawkers created	None	1 free market for street vendors and hawkers created in Kimironko sector	15,000,000	District
		Number of beneficiaries of VUP financed under the financial services scheme	1148 people (703 women and 445 men) financed under the financial services scheme	500 people (men and women) financed under the financial services scheme	99,125,078	LODA, Citizens & District
		Number of PW beneficiaries	1834 vulnerable people (308 women and 1526 men) got jobs in public works	1000 people (men and women) got jobs in public works/PW	116,077,850	LODA, Citizens & District
		Number of DS beneficiaries	969 vulnerable people (716 women and 253 men) supported under DS	500 People (men and women) financed under Direct support scheme	182,697,200	LODA, Citizens & District
	Loan recovery rate	67 % of loan recovered from VUP Financial services	75 % of loan recovered from VUP Financial services	8,073,320	LODA, District, Sectors& Citizens	

24	Sport promoted	Number of monthly reports from sectors and report from district	4 sport clubs organised	Sport for all organised every month in each sector and twice/year at District level	2,000,000	District
25	Culture and youth promoted	% of progress works constructed	Ruhanga memorial constructed	Ruhanga Memorial site extended up to 70%	75,000,000	District
			Study done	Rutunga Memorial site fully constructed	35,000,000	District, Sector, Citizens
26	Women capacities reinforced	Number of projects supported	3 women initiatives (projects) supported in 2013/2014	3 women initiative (projects) supported	5,000,000	LODA, District
		% of works constructed	Selling point constructed up to 100%	Women Selling Point of Kimihurura Sector extended	20,000,000	MIFOTRA, Citizens & District
27	Women infrastructures developed	Works done	Site	Study of women multipurpose hall at Rusororo sector elaborated	5,000,000	LODA, Citizens & District
		% of works constructed	Site available, Study done	Women and youth hall at Rutunga sector constructed up to 50%	60,000,000	LODA, Citizens & District
PILLAR III: GOVERNANCE AND JUSTICE						-
Objective 1: Improved public accountability and democratic governance						
30	Cultural values and norms promoted through civic education	Number of Intore trained	3141 secondary leavers trained to Itorero (1591 boys, 1550 girls) and 2315 to Urugerero (1190 boys, 1125 girls) /2013/2014	2000 senior six leavers (boys and girls) to attend the countrywide civic education training programme /Itorero and follow up on urugerero graduates (2000) (boys and girls).	155,000,000	NURC/Itorero Task force/District
31	Access to equitable justice ensured (Citizens' complaints resolved)	% of judgments without litigation executed	81% executed	100% of judgments without litigation executed according to existing instructions and regulations	2,000,000	District, Citizens
32	Ndi Umunyarwanda initiative implemented	number of Ndumunyarwanda dialogues at Village, Cell, Sector and District level conducted	Ndumunyarwanda dialogues organised at Villages, Cells, Sectors and District level	*4 Ndumunyarwanda Dialogues organised at village level *2 organised at Cell level *1 organised at Sector level *1 organised with specific groups (teachers, medicalstaffs, etc)	5,952,769	Own Revenues
33	District coordination committee meetings organised	Number of District coordination committee meetings organised	Twice (2) District coordination committee meetings organised 2013/2014	Twice (2) District coordination committee meetings organised (Inteko y'abaturage)	800,000	District
34	People mobilised in community work (UMUGANDA)	% of citizens participation in umuganda program	85% of participated	90% citizens participated in Monthly Umuganda program	2,500,000	District, Sectors, Cells & Citizens
		Umuganda value	Rwf 856,461,855	Rwf 500,000,000		

		Umuganda annual action plan and reports available	Annual umuganda action plan produced	Annual umuganda action plan produced and reported monthly and quarterly		
35	Good governance Cup organised	Number of competition organized	15 Kagame cup organised in 15 sectors.	Umurenge Kagame Cup organized in all sectors (15sectors)	5,700,000	District & Sectors
36	Anti-corruption strategies reinforced	Nbr of Anti corruption committees organised at District and Sector	None	15 Anti corruption committees for all sectors and 1 for District level organised and trained	2,000,000	District, Sectors
37	Public finance management systems are effective and efficient	% of auditor general recommendations implemented	85% of Auditor General recommendations implemented 2013/2014	100% of Auditor General recommendations implemented	****	District
38	Fire extinguishers installed	Number of fire extinguishers installed at public buildings	District, 15 sectors office, 73 cells office fire extinguishers installed	100 public buildings fire extinguishers installed/50 health facilities & 50 schools.	2,200,000	District
39	DASSO, members of CPCs and Local night patrol trained	Number of people trained	598 members of CPCs and Local night patrol (591 men and 7 women) trained	1586 DASSO, members of CPC's and local night patrol teams (Irondo) (men and women) are trained in Civic Education and security.	15,860,000	District, Sectors
40	Financial statements produced timely	Number of Meetings of PFM conducted/District and Sector level	12 Meetings of PFM at District & 12 for each sector level conducted	12 Meetings of PFM at District & 12 for each sector level conducted	2,000,000	District & Sectors
Objective 2: Improved public service delivery						
41	Institutional development and performance strengthened	% of progress works constructed	Remera and Kimihurura sectors office constructed up to 50%	Remera sector office fully constructed/Phase II	322,500,000	District
		Works done	Site & Study available	Gasabo District administrative office Phase I constructed up to 30%	339,000,000	District
42	Quality of service delivery improved	Compliance rate to the client charter	92 % responded according the time for client charter (2013/2014 records)	100% of building permit applicants responded to within the timeframe set in the One Stop Centre Client Charter	1,200,000	District
43	ICT infrastructures developed	Number of sectors websites operated	2 sectors websites created in 2013/2014	5 sectors websites created and operated	1,800,000	District, Sectors
		Number of knowledge hub installed	1 knowledge hub installed	5 knowledge hubs installed	15,000,000	District
Total cost					12,579,915,286	

