

# **KICUKIRO DISTRICT PERFORMANCE CONTRACT FOR 2011- 2012**

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
<b>I. PILLAR : Economic Development</b>								
<b>1. REVENUES COLLECTION</b>								
Maximisation of Resource mobilisation	<ul style="list-style-type: none"> <li>* Public Sensitization on Local Finance Policy through Tax Advisory Councils committees</li> <li>* Enforcement actions of Warnings and restrictive measures.</li> <li>* To organize trainings and workshops to Tax collectors and Tax payers on laws and regulations on Taxation</li> <li>* To update taxation software.</li> </ul>	Percentage on Revenues collected (%)	*Revenues in 2010/11 Rwf 3,277,498,891 Billion	To collect Rwf 4,281,064,630 Billion of Own revenues	July 2011 - June 2012	* Periodical Reports on Taxes collection	<b>52,197,957</b>	District
<b>2. URBAN PLANNING AND INFRASTRUCTURE</b>								
To promote modern housing	<ul style="list-style-type: none"> <li>* Site Identification</li> <li>* Mobilisation to investors</li> <li>* To facilitate investors get building permits</li> </ul>	Number of Houses Built in a new Estate	The Distrct acted as a go-between investors and land owners * Two houses built in Get Hill Estate of Nyarugunga	To develop modern housing by constructing 50 houses in Nyarugunga Sector. (GET HILL ESTATE )	July 2011 - June 2012	Report on Nyarugunga Estate	<b>2,135,000,000</b>	Partners and District

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
Enhancing doing business environment and improve client charter and Customer Care in land office	To train land office staff and furnish modern equipments to Land office	Percentage of building permit given out in less than 30 days	* 657 construction permits were issued in 2010/2011 * 87% of Applicants responded to within the timeframe set in the Clients Charter (in less than 30 days)	90% of Applicants responded and get building permits in less than 30 days	July 2011 - June 2012	Reports on Building permits issued	15,400,000	District
	* Acquisition of Equipments * To record 70% of Land documents into the soft ware	* Number of physical files in the system	12,936 Land documents were kept in an old fashion	To file electronically 9,055 out of 12,936 of plot documents (70%)	July 2011 - June 2012	* Report of tender awarded to a contractor who will do Electronic filling, Software and physical equipments	80,400,000	District
Development of transport infrastructure	* To contribute two hundred and fifty million (250,000,000 frs) * To supervise the construction works of roads	Number of kilometers of tarmac roads constructed	A contract to construct Magerwa - GATENGA road has been signed.	To construct 4.5 km of Asphalts roads: Magerwa-Gatenga + Rwampara Gikondo Seegem-Mironko. District contribution is two hundred and fifty million francs ( Rwf 250,000,000)	July 2011 - June 2012	* Report of transfer of funds * Report on road reception	250,000,000	RLDSF/FER/KC +District
	* Feasibility study * Construction Works and supervision	Number of meters of Asphalt Road constructed	Feeder road	To construct 50% of 1km of Asphalt Road of RBS - Kicukiro Primary School	July 2011 - June 2012	* Report on road acceptance of works	400,000,000	RLDSF/FER/KC +District
Facilitate Urban Transport	* Leasing Nyanza Taxi park to the Private Sector	Nyanza Taxi park operational	Nyanza Taxi park constructed	Nyanza Taxi park will be operational and exploited	July 2011 - June 2012	* Contract between District and the leasee	-	District
Stones Paved roads infrastructure	* Feasibility study * Construction Works and supervision	Number of muram roads constructed	Earth road	To construct 1,300 M of paved road in Nyarugunga Sector	July 2011 - June 2012	* Report on supervision of construction works * Report of acceptance of works	280,000,000	District + Residents

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
Ravine infrastructure	* To construct and supervise Ravine infrastructure	Distance of the Ravine	486.6 m were constructed	Completion of 1,300 m of Mataba Ravine	July 2011 - June 2012	* Report of construction works * Report on acceptance of works	165,771,375	RLDSF/District
Water and Electricity infrastructure	* To construct and fix water pipeline *To construct poles and install Electricity in Gahanga trading centre.	Distance covered by water pipeline and number water taps installed	* Two Cells of Masaka don't have access to clean water * 750 house holds of Kagasa cell were provided access to electricity	* Residents in two cells of Masaka will have access to clean water in a distance less than 500 M from their home * To avail Electricity in Gahanga Centre.	July 2011 - June 2012	Reports of works	650,000,000	Water for people+District /EWASA
Promotion of Trade, Investment and Sacco Programme	*Supervision of construction works of Gahanga Market * To give out tender for construct of Selling Point of Gatenga	A market built	Tender for construction works of Gahanga market has been awarded, and MINICOM availed funds for construction of Selling Point.	Construct a modern Market in Gahanga Sector and Gatenga Selling Point	July 2011 - June 2012	Report of acceptance of works	97,343,500	RLDSF/District + MINICOM
	* To determine renting fees * To shift traders from Kabeza market to the new market	A built market in operational	A built Market up to 70%	To open a modern market in Kanombe Sector	July 2011 - June 2012	Report on Stella - Kanombe Market	1,300,471,000	STELLA
	* Support Umurenge SACCO for obtaining Credit Licence * Organise training	Number of Saccos with Credit Licence	* 3/10 Saccos with BNR Licence	* 10 Saccos of All Sectors with BNR Licence of Credit scheme *Training of 30 SACCO staff on credit and micro finance institutions Management	July 2011 - June 2012	Umnurenge SACCO Report	63,000,000	RCA/ District

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
<b>3. Environment Protection</b>								
Preservation and protection of environment	* Installation of 97 water tanks to harvest rain water in Gahanga and Masaka	Number of Water Tanks	97 houses which does not harvest rain water were constructed for vulnerable people in Gahanga and Masaka.	* To install 97 water tanks to harvest rain water in Gahanga na Masaka	July 2011 - June 2012	Report of works	75,000,000	Water for people+District
	An area of 16 Ha was covered by forests.	* Area of which trees are planted *A number of trees planted	* The tender for seed multiplication, nursery bed, planting and monitoring for two years . * There has been a purchase of 214 kg of seeds from ISAR	* To plant 480.000 trees on a distance of 50ha and 10 km to the main roads	July 2011 - June 2012	Report on plantation of trees	53,500,000	NAFA +District
Gardening and Greening of public places	* To buy equipments and grass to plant * To prepare gardens and planting of pasparum and Ornamental trees.	Area of the garden prepared	* One meter of garden from the road was planted	Gardening and Greening of 22 Ha alongside the industrial area	July 2011 - June 2012	Report on cleaning	50,000,000	District
<b>4. Agriculture</b>								
Crop intensification	•Sensitisation of farmers • To conduct meetings to prepare for farming season • To procure for seeds from the RAB • To facilitate farmers to get manure	Area of the garden of the maize plantation	1 000 Ha of gardens has been consolidated	Planting Maize on 1000 Ha.	July 2011 - June 2012	* IDP Report * maize Plantations	5,500,000	MINAGRI/District

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
<b>II. PILLAR: SOCIAL</b>								
<b>1. Health</b>								
Health infrastructure	* To have flowers and gardens at the District Hospital * Recruiting District staff *Acquisition for hospital equipment	Hospital in operation	The constrUction of the hospital had reached 85% in 2010/2011	Provide medical Services in District hospital at Masaka from November 2011	July 2011 - November 2011	Report from Masaka Hospital and Health Unit	18,000,000	MINISANTE/ Chinese Govt
Mutual health insurance	Sensitizing the population to acquire mutual health insurance	Percentage of mutual health insurance holders	82.8 % of people enrolled in Mutual health insurance	* 90% of the population will have mutual health insurance (not having another health insurance scheme)	July 2011 - June 2012	Report of health insurance	<b>33,984,106</b>	Minisante+ Global fund /IF + District
Promotion of Family planning	* Supervision of construction works * Employing midwives	Health post to be built in Kicukiro Sector	There was no health post in the whole Kicukiro sector	* To build a health post of kicukiro and equip it	July 2011 - June 2012	Report on construction and supervision	<b>15,000,000</b>	FHI
Increase nutrition status	To sensitize the population about nutrition status improvement programs in place	Decrement (in %) of malnutrition status	-	Acute malnutrition will be reduced by 25%	July 2011-June2012	Reports		District
<b>2. To support vulnerable groups</b>								
To assist vulnerable people acquire shelter	* To build 15 houses for genocide survivors vulnerable group * To build 10 houses for Historically Marginalized poor groups	25 houses reaching at a level of 50%	* There has been identification of 15 plots in Gahanga * There has been valuation of land in Masaka sector where 25 plots were identified	To build 25 houses for Genocide survivors and Historically marginalized group	July 2011 - June 2012	Report on construction of houses	250,000,000	FARG/MINALOC /District

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
<b>Promotion of VUP Program</b>	* To support 800 vulnerable households with direct support * To put 500 people on credit scheme * To engage 1,200 people in Public Works	* Number of beneficiaries on public works * Number of beneficiaries on direct support * Number of beneficiaries on credit scheme	There were 1,380 people who were assisted in 2010/11 under VUP program	To support 2,500 people in Gahanga, Gatenga, Masaka and Nyarugunga sectors under VUP program.	July 2011 - June 2012	Report on VUP	596,292,401	RLDSF/VUP/District
<b>3. WOMEN PROMOTION</b>								
Promotion of women	* To train groups of women in entrepreneurship and management of small and medium enterprises	10 groups comprising 400 women were trained	14 Groups comprising 205 were trained	* To support 400 Women in groups to uplift and develop themselves	July 2011 - June 2012	Report of Activities	22,500,000	NWC/CNF + District
<b>4. YOUTH PROMOTION</b>								
Youth Promotion	*To identify and avail 10 Ha of marshland to youth Cooperatives * To identify youth cooperatives that can be supported	Number of youth supported	Unemployed youth were trained in entrepreneurship	To avail 10Ha of land to youth cooperatives for horticulture development	July 2011 - June 2012	Report	15,800,000	District
<b>5. EDUCATION</b>								
<b>promoting education for all</b>	* construction of 24 classrooms and 48 latrines of 12YBE * Construction of 16 and 12 latrines in 9YBE	Number of classrooms and Latrines built	80 classrooms built and 206 latrines in 2010/11	Construct 40 classrooms and 60 latrines in 9YBE and 12YBE programs	July 2011 - December 2011	Report on 9YBE & 12YBE	123,900,000	MINEDUC, District, local participation

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
<b>Implementation of biogas programme in Secondary Schools</b>	* Construction of Biogas digestors	number of Schools using Biogas	3 Boarding Schools in District without Biogas system	Construction of biogas digestors in 3 Secondary schools ( EFOTEC, GS AIPER NYANDUNGU and SICO )	July 2011 - December 2011	Educatio Unit Report	30,000,000	MININFRA, MINEDUC, District, Schools
<b>III. Pillar of Governance and Justice</b>								
<b>1. Proper Management of public funds</b>								
Proper Management of public funds by having a clean uadit report.	* To srengthen procurement unit, *Make fullow-up on audit recommendations and *Carry out monthly PFM at Sector and District Level	Number PFM meeting held	* There were 7 meetings in 2010/11 * PFM committees at sector level were not well functioning.	* To have a clean Audit report.	July 2011 - June 2012	* Minutes of PFM meetings * Clean audit report	-	-
<b>2. To solve population Complaints</b>								
To solve population Complaints	* To hold meetings on every Wednesday at District premises to address issues arised by the population * To conduct Field Visits to solve problems	* Percentage of complains solved at district level	93.2% of complains were solved	To solve 96% of complains received at the District	July 2011 - June 2012	* Report on complains received and those solved. * File and a register of complains	-	-

Objective	Activity	Indicators	Baseline	Target	Timeframe	Means of Verification	Cost	Source of Funds
<b>3. Consturction of Administrative offices</b>								
Consturction of Administrative offices	* Awarding tender for construction and supervision *To rehabilitate land office	A building reaching 40% * Land office fully furnished	* The study has been conducted 100% * The building from which land office was operating from is very old.	* To have a District administrative office at 40% * To have a renovated and equiped land office	July 2011 - June 2012	Report of reception and supervision	322,000,000	District
<b>4. Ensuring Peace and Security</b>								
Ensuring security	*Supporting security organs *Fighting terrorism *To hold security meetings with elected organs *To engage reserve forces	* Number of Meetings held *Funds used to support security operations	Security operations reguraly organized and supervised in all Sectors	* To put in place precautionary measures to have an incidence free	July 2011 - June 2012	Security reports	30,530,000	District
<b>TOTAL BUDGET OF KICUKIRO PERFORMANCE CONTRACT</b>							<b>7,131,590,339</b>	