

REPUBLIKA Y'U RWANDA



UMUJYI WA KIGALI

Akarere ka Kicukiro

**IMIHIGO Y'AKARERE KA KICUKIRO
NYAKANGA 2012-KAMENA 2013**



Kigali kuwa 26 Nyakanga 2011

REPUBULIKA Y'U RWANDA



AMASEZERANO Y'IMIHIGO Y'AKARERE KA KICUKIRO MU MWAKA W'INGENGO Y'IMARI 2012/2013

Njyewe, Paul Jules NDAMAGE, Umuyobozi w'Akarere ka KICUKIRO, hamwe n'Abaturage b'Akarere, mpigiye imbere ya Nyakubahwa Perezida wa Repubulika y'u Rwanda n'imbere y'Abanyarwanda bose ko, mu mwaka w'ingengo y'imari 2012/2013, tuzagera ku ntego zikubiye mu gitabo kiri ku mugereka w'aya masezerano.

Inzego zo mu butegetsi bwite bwa Leta zizunganira mu ishyirwa mu bikorwa ry'iyi mihigo.

Bikorewe i Kigali, kuwa 23 Kanama 2012

Paul Jules NDAMAGE

**Umuyobozi w'Akarere ka
KICUKIRO**

Paul KAGAME

**Perezida wa Repubulika
y'u Rwanda**

KICUKIRO DISTRICT PERFORMANCE CONTRACT FOR 2012- 2013

Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT					
Objective 1: Maximize local taxes and fees and increase revenue growth					
Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
1 Local revenues collection increased	☑ Amount of own revenues collected	☑ 4,308,084,670 Rwf collected in 2011/2012	4,914,173,913 Rwf Own Revenues collected	52,197,957	District Own Revenues
Objective 2: Enhance urbanization, Rural settlement and sustainable infrastructure development					
Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
2 Infrastructures developed (Roads, ravines, water, electricity)	☑ Construction works completion rate	☑ 1.2 km of RBS - Imenarugamba Tarmac Road completed at 50%	☑ 1.2 km of RBS - Imenarugamba Tarmac Road completed at 100%	356,507,477	RLDSF/ District
3	.	☑ Earth road	☑ 1 km of Zinia -PAM- Gasave tarmac road constructed at 60%	450,000,000	RLDSF/ District

4	<ul style="list-style-type: none"> ☑ number of km (length of ravine) constructed 	<ul style="list-style-type: none"> ☑ Feasibility study available 	<ul style="list-style-type: none"> ☑ 1.9 km of Gakoki Ravine in Gatenga Sector 	317,454,218	RLDSF/ District
5	<ul style="list-style-type: none"> ☑ Amount of money transferred to CoK 	<ul style="list-style-type: none"> ☑ 0.5 billion Rwf contributed to CoK 	<ul style="list-style-type: none"> ☑ 250 Million of District contribution to 34.6 km of CoK tarmac roads Project 	250,000,000	RLDSF/ District
6	<ul style="list-style-type: none"> ☑ KM of earth roads rehabilitated ☑ Number of PW beneficiaries 	<ul style="list-style-type: none"> 22 Km of earth roads rehabilitated 	<ul style="list-style-type: none"> ☑ 25.5 km of earth roads rehabilitated in 4 VUP Sectors ☑ 1,200 people will get jobs in public works 	250,849,060	RLDSF/ District
7	<ul style="list-style-type: none"> ☑ Number of cells accessing electricity by national grid 	<ul style="list-style-type: none"> 38/41 Cells have access to electricity 	<ul style="list-style-type: none"> Electricity infrastructure ☑ 3 cells of Masaka sector (Rusheshe, Mbabe, Ayabaraya) connected 	275,273,879	EWSA/ District
8	<ul style="list-style-type: none"> ☑ Number of households accessing Clean Water 	<ul style="list-style-type: none"> ☑ 40/41 cells have access to Clean Water 	<ul style="list-style-type: none"> Supply clean water to: ☑ 3,812 people of Nyarurama Cell/ Gatenga Sector (756 HHs) 	106,312,500	District/ EWSA/ Water for People

9	Urban viable sites established (streets lights)	☑ Km of roads with public lights	☑ 4/10 streets with public lights	Public street lighting to : ☑ 1.95 km of Luna d'Oro asphalt Road ☑ 1.5km of Kimisange murram road	121,245,000	District Own revenues
10		☑ Hectares of land ☑ Number of plots demarcated with basic infrastructures	-	☑ 5 Hectares of land developed for a new residential site with 50 plots (Muyange-Kagarama)	250,000,000	District Own revenues
	Rural settlement developed	☑ A new Viable IDP Model village developed	-	☑ A new model village developed in Rusheshe cell by constructing a new market, a Health post, a settlement for vulnerable people, a teachel hostel and improved banana	63,450,000	District Own revenues, Rusheshe population
Objective 3: Promote entrepreneurship and business development						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds

11	Market infrastructures developed (modern markets, Mini market and selling points)	☑ Completion rate of the construction works	☑ Old market built but needs to be renovated	☑ A modern market built in Kigarama Sector up to 60%	270,212,300	District Own revenues
12		☑ Number of new mini markets constructed	☑ 1 selling point constructed	☑ A market built in Rusheshe / Masaka Sector	71,000,000	RLDSF/MINICOM/District
13			☑ 2 Mini markets constructed	☑ A mini market built in Busanza - Kanombe Sector ☑ A mini market built in Kanserege -Kagarama Sector	18,898,181	MIFOTRA & MINICOM
	Establishment of Integrated Craft Production Centers-ICPC	Number of Ha of Land for ICPC availed and feasibility study done	-	☑ Avail 2 hectares of land and design an architectural and technical study for Nyanza Integrated craft Production center in Gatenga Sector (Agakinjiro model)	80,000,000	MIFOTRA & DISTRICT

14	Access to finance promoted	☑ Number of women trained and adhered/member ship in Umurenge SACCO	☑ 400 women trained on business plan and cooperatives Mgt	☑ 500 women trained on vocational skills ☑ Sacco accounts opened for 500 women	36,000,000	Women for Women / District
Objective 4: Improve natural Resources management for sustainable development						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
15	Area covered by forest increased.	☑ Ha planted with agro-forestry and forestry trees ☑ Number of planted trees	☑ 883 Ha covered by trees	☑ 70 Ha covered by 315,000 agro-forestry and forestry trees ☑ 25 Ha covered by 27,775 bamboo trees	63,432,353	RLDSF/ RNRA, District
16		☑ Ha planted with bamboo trees ☑ Number of planted trees		☑ 25 Ha covered by 27,775 bamboo trees		MINIRENA, District
Objective 5: Increase agriculture and livestock production, productivity and value addition						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds

	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
17	Land Consolidated under Crop Intensification Programme Increased	☑ Number of ha consolidated	☑ 1,118 Ha of land consolidated	Total land consolidated : 2,540 ha: ☑ 1,000 hectares: Maize ☑ 1,500 hectares: Beans ☑ 5 hectares: Onions ☑ 5 hectares: Tomatoes ☑ 10 hectares: cabbages ☑ 3 hectares : Carrots ☑ 2 hectares : Green pepper ☑ 5 hectares : French beans ☑ 10 hectares : Aubergins	22,500,000	MINAGRI, District

	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
18		☑ Number of tones produced/crop		Total of tones produced ☑ 3,500 tones: Maize ☑ 2,700 tones: Beans ☑ 150 tones: Onions ☑ 125 tones : Tomatoes ☑ 350 tones: cabbages ☑ 45 tones : Carrots ☑ 30 tones : Green pepper ☑ 30 tones : French beans ☑ 250 tones : Aubergins		
19	Livestock production & productivity improved	☑ Number of cows distributed	☑ 154 cows in Girinka Program (2011/12)	☑ 120 cows distributed	42,960,000	MINAGRI, District
PILLAR II: SOCIAL DEVELOPMENT						
Objective 1: Ensure access to quality education and skills development						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds

	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
20	Quality of 9YBE and 12YBE strengthened	☐ Number of Classrooms constructed	☐ 42 classrooms constructed	☐ A floor with 8 classrooms constructed at GS Camp Kanombe	182,400,000	GoU /District
21		☐ Number of Classrooms constructed	classrooms and 400 latrines	☐ 31 Classrooms and 48 latrines for 9YBE &12YBE	186,629,699	MINEDUC/ District
22		☐ Number of Teachers' Hostels constructed	None	☐ 10 teachers' Hostel constructed in 8 sectors		
Objective 2: Improve access to quality health services						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
23	Population covered under community based health insurance increased	☐ % of population covered by medical insurance scheme	☐ 97.5% covered in mutual health insurance	☐ 100% of the population having mutual health insurance	33,984,106	Minisante/ Global fund/ District
24	Health facilities constructed increased and maintained	☐ A Health post constructed	0 /None	☐ 1 health post constructed and equiped in Rusheshe - Masaka Sector	17,000,000	District Own revenues

	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
25		☑ District pharmacy operational	☑ District pharmacy operating in a substandard place	☑ District pharmacy constructed and operating in Gatenga sector	56,000,000	MINISANTE/District
Objective 3: Ensure effectiveness of social safety nets for poverty alleviation						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
26	Vulnerable groups supported for self-sustainability	☑ Number of houses for Vulnerable groups	☑ 25 houses constructed for vulnerable groups in	☑ 20 new houses constructed	179,000,000	FARG/Minaloc/District
27		☑ Number of houses for persons demobilised with disabilities constructed	☑ 67 houses for demobilized with disabilities	☑ 27 new houses constructed for demobilized people with disabilities	351,000,000	RDRC/ District
PILLAR III: GOVERNANCE AND JUSTICE						
Objective 1: To promote responsible and accountable governance						
	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds

	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
28	Quality of service delivery improved	☑ Compliance to the clients charter	☑ 91% responded in less than 30 days	☑ 100% of building permit Applicants responded to within the timeframe set in the One Stop Centre Client Charter	14,200,000	District Own Revenues
	Access to equitable justice ensured (Citizens' complaints resolved)	☑ % of Courts executed not later three months	☑ 87%	☑ 95% of sentenced judgements without litigations executed on time not later three months	1,000,000	District Own Revenues
29		☑ Percentage of complaints resolved at District level	☑ 97% of complaints resolved at District level	☑ 100% of complaints resolved according to existing instructions and regulations	1,500,000	District Own Revenues
30	Awareness and penetration of ICT at District level enhanced	☑ Video conferencing and documents tracking installed and operational at District level	☑ LAN, District Website & closed user group	☑ Install a video conference ☑ Setting up a document tracking	32,000,000	District Own Revenues

	Output	Indicator	Baseline	Target	Cost (in Rwf)	Source of Funds
31	Public finance management systems are effective and efficient	☑ % of auditor general recommendations implemented	☑ 60% of AG recommendations implemented	☑ 100% of Auditor General recommendations implemented	3,500,000	District Own Revenues
32	Gender and family promotion enhanced	☑ Isange One stop Centre constructed	-	☑ New Police Isange One stop Centre for fighting Sexual and Gender Based Violence (SGBV) constructed in Kicukiro Sector	35,000,000	RNP/ District
33	Cultural values and norms promoted through civic education	☑ Number of Intore trained	☑ 2,502 secondary leavers trained (2011/12)	☑ 2,600 senior six leavers to attend the countrywide civic education training programme (ITORERO)	69,136,164	NURC/Itorero Task force/District
34	Institutional development and performance strengthened	☑ A new building of District administrative office completed	☑ 80% have been achieved	☑ Construction works of District administrative office completed at 100%	316,450,350	District Own Revenues
TOTAL BUDGET FOR 2012 / 2013 IMIHIGO					4,577,093,244	