

KICUKIRO DISTRICT PERFORMANCE CONTRACT FOR 2013- 2014						
	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						
1	Local revenues collection increased	<input type="checkbox"/> Amount of own revenues collected	<input type="checkbox"/> 3,719,240,051 Rwf collected in 2012/2013	<input type="checkbox"/> 5,036,878,541 Rwf Own Revenues collected	2,197,957	District Own Revenues
2	Source of revenues increased	<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Location for construction identified	<input type="checkbox"/> A complex multipurpose room built up to 50% (A flexible Multi-use Hall)	325,000,000	Own Revenues
Objective 2: Enhance urbanization, Rural settlement and sustainable infrastructure development						
3	Infrastructures developed (Tarmac, Paved and earth Roads constructed,)	<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Earth road	<input type="checkbox"/> 0.4 km of Rwinyana - Nyarugunga Tarmac road completed	213,105,675	Central treasury/ District
4		<input type="checkbox"/> Amount of money transfered to CoK	<input type="checkbox"/> 18.4 km of earth roads identified	<input type="checkbox"/> 300 Million of District contribution for Construction of Paved Roads	300,000,000	Own Revenues
5		<input type="checkbox"/> KM of earth roads rehabilitated	<input type="checkbox"/> 25.5 Km of earth roads rehabilitated in 4 VUP Sectors	<input type="checkbox"/> 8 km of earth roads rehabilitated in 3 VUP Sectors of Gahanga, nYARUGUNGA and Gatenga	59,746,010	Central treasury/District
6	Clean water accessibility increased	<input type="checkbox"/> % of Households accessing clean water	69% of improved water source (EICV 3)	450 new households will access clean water		District

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7	Households accessing electricity increased	<input type="checkbox"/> % of Households accessing electricity	64% have access to electricity (EICV 3)	1,680 new Households will access electricity	595,140,000	EWSA
8	Urban viable sites established and affordable houses availed	<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Investors mobilized for PPP model	Rebero hill estate of 24 houses constructed up to 50% in Kigarama Sector	1,428,000,000	Private Sector through PPP model
9		<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Investors mobilized for PPP model	<input type="checkbox"/> Niboye vision estate of 79 houses constructed up to 80% in Niboye Sector	5,530,000,000	Private Sector through PPP model
10		<input type="checkbox"/> Construction works completion rate	<input type="checkbox"/> Investors mobilized for PPP model	Get Hill estate of 20 houses (Phase II) constructed up to 100% in Nyarugunga Sector	1,050,000,000	Private Sector through PPP model
Objective 3: Promote entrepreneurship and business development						
11	Market infrastructures developed (modern markets, Mini market and selling points)	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> A modern Market constructed up to 20%	<input type="checkbox"/> Kigarama modern market built in Kigarama Sector up to 75%	2,270,212,300	KABOD Investors
12		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Old market	<input type="checkbox"/> A mini Market/selling hall built in Rusheshe Cell / Masaka Sector up to 100% (Market extension)	59,083,534	Central treasury/District
13		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Investors mobilized for PPP model	<input type="checkbox"/> Integrated craft Production center constructed up to 40% in Gahanga Sector (Agakiriro)	650,300,000	Private Sector through PPP model

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14	Industries promoted	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Construction works at 40%	<input type="checkbox"/> A Factory for steel and roofing tiles completed 100% in Gahanga Sector	1,350,400,000	Master Steel
15		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> A local investor ready and committed	<input type="checkbox"/> A modern Poultry plant constructed in Mulinja Cell/ Gahanga Sector up to 60%	520,000,000	Private Sector through PPP model
16	Access to finance promoted	<input type="checkbox"/> % of adults population working with former financial institutions	<input type="checkbox"/> 69.1 % of adults population working with former financial	<input type="checkbox"/> 80% of adults population working with former financial institutions	1,500,000	District
17	Saccos loan recovery assured	<input type="checkbox"/> Loan recovery rate	<input type="checkbox"/> 94%	<input type="checkbox"/> 96%	1,500,000	District
18	KUREMERA Culture enhanced and small scale business boosted	<input type="checkbox"/> Number of people supported	-	<input type="checkbox"/> 392 poor people are supported through Kuremera Scheme	16,000,000	Local people
Objective 4: Improve natural Resources management for sustainable development						
19	Area covered by trees increased.	<input type="checkbox"/> Ha planted with forest and agro-forestry trees	883 Ha covered by trees	<input type="checkbox"/> 28 Ha with 70,000 forest trees <input type="checkbox"/> 10 ha with 6,250 agro-forest trees <input type="checkbox"/> 30km of roads with 75,000 trees	23,000,000	Central treasury/ District

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20	Improved water and hygiene conditions in new settlement households	Number of Water Tanks installed	<input type="checkbox"/> 55 houses constructed	<input type="checkbox"/> 55 houses of Rusheshe settlement provided with water haversting tanks	42,525,773	Water for people+District
21	Improved hygiene and sanitation in Public places	Number of Cells and Health centers greened	<input type="checkbox"/> 35 Cells offices are greened <input type="checkbox"/> 8 Health centers are greened	<input type="checkbox"/> 41 Cells offices to be greened <input type="checkbox"/> 9 Health centers to be greened	15,000,000	District Own Revenues
22	Use of biogas promoted	Number of new biogas digesters constructed	<input type="checkbox"/> 12 Biogas digesters	<input type="checkbox"/> 3 Biogas digesters constructed	36,500,000	District & Partners
23	Use of improved cooking stoves increased	Number of new HHs with improved cooking stoves	<input type="checkbox"/> 24,202/53,278 Households using improved cooking stoves	<input type="checkbox"/> 100 improved cooking stoves constructed (Rondereza)	13,000,000	Population+ Sectors support
Objective 5: Increase agriculture and livestock production, productivity and value addition						
24	Land Consolidated under Crop Intensification Programme Increased	<input type="checkbox"/> Ha consolidated	<input type="checkbox"/> 1,600 ha: Maize <input type="checkbox"/> 3,000 ha: Bush Beans <input type="checkbox"/> 74.5 ha: Banana (rehabilitation) <input type="checkbox"/> 46.5 ha : Vegetables	<input type="checkbox"/> 2,000 ha: Maize <input type="checkbox"/> 3,000 ha: Bush Beans <input type="checkbox"/> 150 ha: Banana (rehabilitation) <input type="checkbox"/> 120 ha : Vegetables	47,475,850	GoR, Farmers Cooperatives; District
25	Crop productivity increased	<input type="checkbox"/> Number of MT produced/ crop	<input type="checkbox"/> Maize : 3.5 MT <input type="checkbox"/> Beans: 0.7 M T <input type="checkbox"/> Banana (rehabilitation) 6.8 MT	<input type="checkbox"/> 4 MT: Maize <input type="checkbox"/> 1.5 MT : Bush Beans <input type="checkbox"/> 10 MT Banana (rehabilitation)		

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			☐ Vegetables: 15MT	☐ 18.28 MT : Vegetables		
	Crop production increased	☐ Number of T produced/ crop	☐ Maize : 3,567 T	☐ 8,000 T: Maize		GoR, Farmers Cooperatives; District
☐ Beans: 2,741 T			☐ 4,500 T: Bush Beans			
☐ Banana (rehabilitation) : 1,020 T			☐ 1,500T : Banana (rehabil-n)			
☐ Vegetables: 1,227 T			☐ 2,510 T : Vegetables			
26	Plantation of fruits trees increased	☐ Number of trees planted	☐ Mango: 3,825 trees planted ☐ Avocado: 7,550 trees planted	☐ Mango: 6,250 trees planted ☐ Avocado: 8,750 trees planted		Central treasury
27	Livestock (small animal & cattle) production & productivity improved	☐ Number of milk cows distributed	☐ 945/2000 milk cows distributed in Girinka Program	☐ 180 new cattle (milk cows) distributed to poor Households	42,960,000	GoR, District
28		☐ Number of cows artificially	2,439	2,500	67,700,000	GoR, District
29		▪ Number of livestock vaccinated	10,758	10,900		GoR, District
30		▪ Number of pigs distributed	▪ Business plan in place	▪ 166 pigs distributed to the cooperative of demobilized people	10,000,000	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
31	Quality of 12YBE School strengthened	<input type="checkbox"/> Number of Classrooms constructed	<input type="checkbox"/> 31 classrooms and 48 latrines constructed in 2012/2013	<input type="checkbox"/> 38 Classrooms constructed for 9YBE & 12YBE	132,602,801	Central treasury /District
32	School Inspection enhanced	<input type="checkbox"/> Number of Schools inspected	<input type="checkbox"/> All 66 primary schools and 37 secondary schools inspected	<input type="checkbox"/> Inspection of education quality (Primary:66 schools; ; Secondary: 37 Schools	15,000,000	District
33	TVET scaled up (construction, quality, teachers, equipment);	<input type="checkbox"/> A TVET operational	<input type="checkbox"/> An old existing buiding renovated	<input type="checkbox"/> Nyarugunga VTC will be Operational	12,500,000	WDA/WB
34	School drop-out rate reduced	<input type="checkbox"/> Average drop-out rate	<input type="checkbox"/> 12%	<input type="checkbox"/> School drop out reduced from 12% to 0%	-	Central treasury /District
35	Adult literacy promoted	<input type="checkbox"/> Adult literacy rates	<input type="checkbox"/> 89.5%	<input type="checkbox"/> 93%		District
Objective 2: Improve access to quality health services						
36	Health facilities constructed increased and maintained	<input type="checkbox"/> A health centre operational	<input type="checkbox"/> Gatenga health Centre Constructed in 2012/2013	<input type="checkbox"/> Gatenga health Centre will be operational (Provide medical Services)	35,000,000	Central treasury/District
37		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Partners mobilized and committed	<input type="checkbox"/> Kigarama health Centre (Phase I) constructed in Kigarama Sector up to 50%	267,500,000	7th day Adventist Church
38		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> 1 Health post existing in District	<input type="checkbox"/> 2 new health posts constructed and equipped in Kigarama and Gatenga Sector 100%	37,400,000	FHI/ District Own revenues

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39	Population covered under community based health insurance increased	<input type="checkbox"/> % of population covered by medical insurance scheme	<input type="checkbox"/> 95.3% covered in mutual health insurance	<input type="checkbox"/> 100% of the population covered with mutual health insurance	33,984,106	Minisante/ Global fund/ District
Objective 3: Ensure effectiveness of social safety nets for poverty alleviation						
40	Vulnerable groups supported for self-sustainability	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> 20 houses constructed for vulnerable groups in 2012/13	<input type="checkbox"/> 40 houses for vulnerable genocide survivors built up to 80%	358,000,000	FARG/ Minaloc /District
41		<input type="checkbox"/> % of people supported	<input type="checkbox"/> 48 identified	<input type="checkbox"/> 100% of all identified survivors vulnerabe people (Incike) supported	20,000,000	Minaloc /District
42		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> 32 poor families identified	<input type="checkbox"/> 32 houses constructed for Households relocated from High risk zones built up to 100%	286,400,000	District
43		<input type="checkbox"/> Number of cooperative supported	<input type="checkbox"/> -	<input type="checkbox"/> 2 cooperatives of people with disabilities supported	10,000,000	District
44		<input type="checkbox"/> Number of PW beneficiaries	<input type="checkbox"/> 1,212 people supported in public works (2012/2013)	<input type="checkbox"/> 700 people will get jobs in public works	118,829,544	GoR/ District
		<input type="checkbox"/> Number of DS beneficiaries	<input type="checkbox"/> 960 supported under DS	<input type="checkbox"/> 960 People under Direct support	155,309,198	GoR/ District
		<input type="checkbox"/> Number of FS beneficiaries	<input type="checkbox"/> 500 supported under FS	<input type="checkbox"/> 500 People under Financial Services	201,172,200	GoR/ District
	<input type="checkbox"/> VUP Financial credit Recovery rate	<input type="checkbox"/> 80%	<input type="checkbox"/> 95% of loans recovered	-	District	

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Objective 4: Gender and family promotion and child protection enhanced						
45	Women capacities reinforced	<input type="checkbox"/> A centre operational	<input type="checkbox"/> A building availed	<input type="checkbox"/> Kicukiro women training centre operational	25,000,000	District
46	Child protection ensured	<input type="checkbox"/> An ECD centre operational	<input type="checkbox"/> Funds Mobilized	<input type="checkbox"/> An ECD centre operational in Kigarama Sector	75,000,000	Hope and Homes for Children
Objective 5: Preserving memory of genocide						
47	<input type="checkbox"/> Genocide Memorial sites maintained	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> Funds Mobilized	<input type="checkbox"/> Roofing for Nyanza Genocide Memorial site built up to 100%	39,000,000	District/UBPR
Objective 6: Youth and Sport Promotion						
48	Sport infrastructures availed	Number of ha of Land availed	People sensitized	25 ha Land for National Stadium in Gahanga Sector availed	-	District
49	Youth cooperatives empowered	Number of youth cooperatives supported	-	<input type="checkbox"/> 2 Youth cooperatives supported	5,000,000	District
PILLAR III: GOVERNANCE AND JUSTICE						
Objective 1: To promote responsible and accountable governance						
50	Quality of service delivery improved	<input type="checkbox"/> Compliance to the clients charter	<input type="checkbox"/> 98% responded in less than 30 days (2012/2013 records)	<input type="checkbox"/> 100% of building permit Applicants responded to within the timeframe set in the One Stop Centre Client Charter	4,200,000	District Own Revenues

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51	Public finance management systems are effective and efficient	<input type="checkbox"/> % of auditor general recommendations implemented	<input type="checkbox"/> 95% of AG recommendations implemented	<input type="checkbox"/> 100% of Auditor General recommendations implemented	14,200,000	District Own Revenues
52	Access to equitable justice ensured (Citizens' complaints resolved; Judgments well executed)	<input type="checkbox"/> Percentage of complaints resolved at District level	<input type="checkbox"/> 97% of complaints resolved at District level	<input type="checkbox"/> 100% of complaints resolved according to existing instructions and regulations	1,500,000	District Own Revenues
53		<input type="checkbox"/> % of cases of genocide survivors orphans properties resolved	-	<input type="checkbox"/> 100% of complaints of genocide survivors orphans properties resolved		District Own Revenues
53	Awareness and penetration of ICT at District level enhanced	<input type="checkbox"/> Video conferencing operational at District level	<input type="checkbox"/> Video conference room and sound proof already installed	<input type="checkbox"/> District video conference operationalized	32,000,000	District Own Revenues
54	Cultural values and norms promoted through civic education	<input type="checkbox"/> Number of Intore trained	<input type="checkbox"/> 2,722 secondary leavers trained (2012/13)	<input type="checkbox"/> Civic education training programme (ITORERO) attended by 2,750 senior six leavers	69,136,164	GoR/District
		<input type="checkbox"/> Number of people under national services	<input type="checkbox"/> 2,277 people have attended national services	<input type="checkbox"/> National services attended by 2,500 people		
55	Imihigo for every administrative entity and the family prepared and monitored	% of local government entity and family with Imihigo prepared and monitored	Previous entities imihigo	100% of sectors, Cells, Villages and families Imihigo prepared and monitored	15,000,000	DISTRICT

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Objective 2: Institutional development and performance strengthened						
56	Sectors and Cells Premises constructed	<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> ToRs for study under elaboration	<input type="checkbox"/> Gahanga administrative Office constructed up to 60%	120,000,000	Own Revenues
57		<input type="checkbox"/> Completion rate of the construction works	<input type="checkbox"/> 34/41 cell Premises constructed	7 cell Premises constructed 100% <input type="checkbox"/> Karembure Cell in Gahanga Sector <input type="checkbox"/> Nyanza Cell in Gatenga Sector <input type="checkbox"/> Ngoma&Gasharu Cells of Kicukiro Sector <input type="checkbox"/> Gatere Cell of Niboye Sector <input type="checkbox"/> Muyange Cell of Kagarama Sector <input type="checkbox"/> Gitaraga Cell of Masaka Sector	45,500,000	Own Revenues
58	Awareness and penetration of ICT	<input type="checkbox"/> Number of TVs distributed	<input type="checkbox"/> 0/41	<input type="checkbox"/> TV screen distributed to 41 Cells	13,120,000	District Own Revenues
59	enhanced	<input type="checkbox"/> Number of Village knowledge hub established	0	<input type="checkbox"/> 1 Village knowledge hub per sector established	-	District Own Revenues
TOTAL BUDGET FOR 2013 / 2014 IMIHIGO					16,660,753,465	