

HUYE DISTRICT PERFORMANCE CONTRACTS FOR FY 2015-16

No.	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds		
CLUSTER 1- Economic Development						6 495 179 530			
AGRICULTURE						806 755 255			
Outcome 1: Increased Agricultural Productivity						800 955 255			
1	Enhanced food security through a sustainable land use and input use	Average yields of priority crops on Consolidated land	4.08T/Ha of maize; 1.18 t/Ha of Beans; 6.75 T/Ha of rice produced	4.4 T/Ha of maize; 1.3 T/Ha of Beans; 6.8 T/Ha of rice produced	Mobilise farmers through TWIGIRE extension model Preparation of agriculture seasons	11,971,307	District, MINAGRI		
2		MT of inorganic fertiliser used	129T of DAP and 64.5T of Urea used on maize plantation	150T of DAP and 75T of Urea used on maize plantation	Ha of land planted with fertilizer application Supervise and report the distribution and use of inorganic fertilizers				
3		MT of inorganic fertiliser used	225T of NPK and 112.5T of Urea used on rice plantation	270T of NPK and 135T of Urea used on rice plantation	Ha of land planted with fertilizer application Supervise and report the distribution and use of inorganic fertilizers				
4		Ha of land consolidated on priority crops	3,031.5 ha of cassava; 4,465 ha of maize; 3,250 ha of rice; 26,270 Ha of Beans; 2,092 Ha of Soya; 536 ha sunflowers	3,500 ha of cassava; 4,500 ha of maize; 3,250 ha of rice; ; 26,500 Ha of Beans; 2,100 Ha of Soya; 540 ha sunflowers;	Identification of sites Monitoring of activities of land preparation, Monitoring of activities of planting; Organise agriculture seasonal meeting				
5		Area of land irrigated under small scale irrigation	N/A	35ha of land irrigated under small scale irrigation	Practice small scale irrigation			750,000	District
6		Ha of marshland	1,465 ha	50 ha in Rusuli marshland	To reclaim 50 ha in Rusuli marshland			700,000,000	WHH, District
7		Number of radical terraces constructed	Radical terraces constructed on 708 ha	New radical terraces on 25 Ha constructed	Construction of 25 Ha of radical terracing through public works (Karama Sector)			65,204,042	LODA, District
8	Post-harvest production improved	Number post-harvest facilities constructed	4 Rice drying platforms constructed in Mulura and Tumba Sector	1 Rice drying platforms constructed	Construction of rice drying platform in Ngoma Sector	23,029,906	LODA, District		
Outcome 2: Increased animal resources productivity						5 800 000			
9	Animal genetic improved	Number of cows inseminated	2,431 cows artificially inseminated	3,865 cows artificially inseminated	Artificial insemination through artificial and natural	1,000,000	District, MINAGRI		
10		Number of AI calves born and registered	N/A	1,245 calves born and registered	Identify beneficiaries to improve records for AI insemination				
11	Animal diseases controlled	Number of livestock vaccinated against diseases	15,234 cows vaccinated (BQ, LSD)	16,000 cows vaccinated (15,000 BQ; 12,500 LSD)	Vaccination of BQ, LSD	4,800,000	District, MINAGRI		
EXPORTS AND TOURISM						89 752 352			
Outcome 3: Increased growth of traditional exports						65 752 352			
12	Increased coffee production and productivity	Number of tones of mineral fertilizers used by coffee farmers	131T of mineral fertilizer used by coffee	181 T of mineral fertilizers used by coffee farmers	Identification of sites Monitoring of activities of application of fertilizers,	3,500,000	LODA, NAEB, District		
13		Volume of coffee exported (MT)	400 MT of coffee exported	450 MT of coffee to be exported (full washed)	Application of MT fertilizers Extension services	62,252,352	LODA, NAEB, District		
Outcome 4: Increased growth of non-traditional exports						24 000 000			
14	Accelerated growth of exports	Number of ha covered	Avocados plantation on 58.9 ha established	56 ha of Avocados planted	Increase acreage for avocados plantation Extension services	24,000,000	NAEB, LODA, District		
ENERGY						37 200 000			
Outcome 5: Increased access to electricity						4 500 000			
15	Electricity connections increased	Number of Households connected	3,940 additional households connected to electricity (cumulative: 17,998/77,915 households: 23.1%)	1,207 additional households connected to electricity (cumulative: 19,205/77,915)	Mobilize the population on the electricity connectivity	4,500,000	REG, District		
Outcome 6: Improved energy Efficiency						32 700 000			

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16	Gas at household and institutional levels disseminated	Number of Domestic biogas power plants established	40 new biogas power plants established for domestic use	100 new biogas power plants established for domestic use	Mobilisation of at least 100 HH to construct Biogas Install institutional biogas digesters. To support to construction domestic biogas plant	30,000,000	REG, District
17		Number of HHs using domestic gas	107/2,665 of HHs (4%) domestic gas established for domestic use	160/2,665 of HHs (6%) domestic gas established for domestic use (52 new HHs using domestic gas)	Sensitize the community on the Use of cooking gas technology; Connect the Communities to the cooking Gas suppliers	200,000	REG, District
18	Increased households using improved stoves	% of households using improved stoves	76,201/77,915 (97.8%) of households using improved stoves "rondereza"	77,837/77,915 (99.9%) of households using improved stoves "rondereza"	Community Mobilization; Construct 1,636 new improved stoves/rondereza	2,500,000	District, HHs
URBANIZATION AND RURAL SETTLEMENT						3 119 576 687	
Outcome 7- Enhanced Urbanization and development of cities and towns						2 308 676 687	
19	Urban infrastructures developed	Infrastructure completed (Progress on completion)	Main road protected with honey combs 8%	Road protected and rehabilitated with honey combs in Huye Town (94%)	To protect and rehabilitate with honey combs: Rwabuye - Car Park road in Huye Town	150,181,519	LODA, District
20			Public Street lighting in Huye Town along 19.65 km extended	Public Street lighting in Huye Town along 3 km extended and 2 km in trade centers (Kinazi center (Arrete), Rusatira, Rugogwe, Mugogwe, Karambi and Kizi	Public lighting constructed	158,495,168	LODA, District
21		Percentage of construction works achieved	Five modern business building constructed in Huye town in partnership with private operators: PIASS library: 30%; Ndagijimana Pie: 84%; Boni Conselii Hotel: 60%; Procure: 0%; CEFOTEC: 80%	Five modern business building constructed in Huye town in partnership with private operators: PIASS library: 100%; Ndagijimana Pie: 100%; Boni Conselii Hotel: 100%; Procure: 50%; CEFOTEC: 100%	Follow up of activities	2,000,000,000	District, Private operators
Outcome 8: Integrated Urban and Rural Settlement						810 900 000	
22	Households living in planned settlements increased	Number of households living in planned settlements	50,644 HH/77,915 (65%) of rural households living in planned (integrated & economically viable) settlements.	Reach 52,982 HH/77,915 (68%) of rural households living in planned (integrated & economically viable) settlements, 5 villages upgraded	- 20 Km of Roads creation, maintenance and plot servicing in Ruhashya and Tumba (Cyarwa) Sectors; - Electricity, water connection and drainage system in Ruhashya IDP model and Mubumbano model villages; - Land acquisition and expropriation in Ruhashya, Mbazi and Tumba Sectors; - Construction of one model four in one house in Cyarwa (Tumba Sector); - Completion of existing model houses and construction of one model one four in one	560,900,000	RHA, District
23	Enhanced Urbanization and development of cities and towns	Number of informal sites upgraded	Detailed master plan of Gitwa cell available	Informal settlement of Gatobotobo (Mbazi Sector) in Huye city as secondary City upgraded	- Upgrading Gatobotobo (Mbazi) informal settlement with plot servicing, road creation and maintenance and Public lighting (Rwabuye - Gatobotobo); - Feasibility study of informal settlement in	250,000,000	RHA, District
WATER AND SANITATION						202 590 871	

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No	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
Outcome 9: Increased access to clean water						60 300 000	
24	Rural and Urban Water Supply improved	% of households with access to clean water	80% of population accessed to clean water 262,718/328,398 have been access to the clean water)	82% of population accessed to clean water 269,286/328,398 have been access to the clean water) [6,568 new connection]	Mobilize the population on the accessibility and ownership Construction of water supply lines (10 km SIMBI,	60,300,000	District, WASAC
Outcome 10: Increased access to sanitation facilities						142 290 871	
25	Sanitation in Urban Areas and Villages	% age of works progress	N/A	Landfill constructed at 20%	Construction of landfill in Sovu cell of Huye Sector	142,290,871	LODA, District
TRANSPORT						1 842 475 158	
Outcome 11: Improved road network and sustainability						1 842 475 158	
26	Feeder roads rehabilitated (under Feeder Road Programme)	Number of km maintained	48.38 Km of rural feeder roads rehabilitated according to the established standards [- Gako-Simbi - Kizi feeder Road (7.522 km) rehabilitated at 0% ; - Ngoma - Nyakibanda road (6km) rehabilitated at 100% - Simbi - Kabakobwa - Digue Mwogo road (11.417 km rehabilitate at 0%);	25.447 km maintained	To rehabilitate Gako-Simbi - Kizi feeder Road (7.522 km) To rehabilitate Ngoma - Nyakibanda road (6.3 km) at 100% To rehabilitate Simbi - Kabakobwa - Digue Mwogo road (11.417 km rehabilitate at 30%): 3.425 km To rehabilitate Bandagure-Mugogwe-Cyiri District road (8.2Km) at 100%	1,682,475,158	LODA, MINAGRI, District
27	Bridges maintained/rehabilitated	Number of bridges rehabilitated	N/A	1 bridge rehabilitated	To rehabilitate Mwogo bridge in Maraba Sector	160,000,000	LODA, District
PRODUCTIVITY AND YOUTH EMPLOYMENT						156 213 735	
Outcome 12: Increased employment in off-farm jobs						156 213 735	
28	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by	7,439 new off-farm jobs created	7,500 new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	identifying and capture all new off-farms jobs created from all economic activities	2,000,000	District, MIFOTRA
29	Start-up MSMEs developed	Number of start-up MSMEs for Youth and Women coached	N/A	350 start-up MSMEs for Youth and Women coached	Support in the identification of MSMEs to be coached and come up with bankable projects	10,000,000	MINICOM, District
30	Provide start-up toolkits to the apprentices and short-term vocational training graduates for	Number of hands-on skills graduates accessing start-up toolkit/equipment	N/A	150 hands-on skills graduates accessing start-up toolkit/equipment	Monitor the implementation of the entire output Report to NEP Secretariat the implementation progress on a quarterly basis	24,292,674	MINICOM, District
31	SMEs and start ups supported by BDF KoraWigire Centers to access finance through	Number of SMEs and Start Ups accessing BDF products	N/A	70 SMEs and Start Ups accessing BDF products		77,000,000	BDF, District
32	Business development promoted	Number of selling points	Kizi selling point constructed at 80%	Kizi Selling point operational	To establish Kizi selling point To equip Kizi selling point	14,800,000	District, JADF
33		Percentage of construction works achieved	Huye Farmers center constructed at 70%	Huye Farmers center (Completion works at 100%) constructed and equipped in	To construct Huye farmer Center; To operationalize Huye farmers center	28,121,061	District, JADF
FINANCIAL SECTOR						2 000 000	
Outcome 13: Financial services strengthened						2 000 000	

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34	Loan recovery rate of SACCOs	% rate of recovered loans	95% of loans recovered in SACCOs	At least 95% of loans recovered in SACCOs	Elaboration of the list of all defaulters (Debtors) in saccos Sum up account all defaulters	2,000,000	District, JADF	
ENVIRONMENT AND NATURAL RESOURCES						115 521 963		
Outcome 14: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions						115 521 963		
35	Forest cover increased	Ha of new forest planted	337.7ha of forest planted and 1763.7ha of agroforestry planted and 114.5km Roads Afforestation planted	800 ha of agroforestry and 100 ha of forestry	Avail improved tree planting materials (seedlings,...) . Intensify tree planting on both public and	41,961,963	MINIRENA, LODA, District	
36		Ha of public forests rehabilitated	N/A	120 ha of public forests rehabilitated	Rehabilitate forests in the identified Sectors			
37	Watershed rehabilitated	ha of watershed rehabilitated	2,479 ha progressive terraces rehabilitated	Progressive terraces on 1,711 ha rehabilitated	Construction of 1,711 Ha of progressive terracing through public works	73,560,000	WHH, District	
ICT						73 093 509		
Outcome 15: Enhanced information flows and participation of the population through established and new channels						73 093 509		
38	Awareness and penetration of ICT at local government levels enhanced	number of trainees in BDCs	400 people trained in ICT skills	400 people trained in ICT skills	To train people in ICT skills	500,000	District	
39		number of access points	3 access points	5 access points established	To establish access points: Gishamvu, Mukura, Simbi, Rubashya and Karama	23,000,000	District	
40		number of Sectors connected to wireless fiber optic	Kinazi and Rusatira connected to wireless fiber optic	10 sectors offices connected to wireless fiber optic	To connect to wireless fiber optic: (Ngoma, Mukura, Tumba, Gishamvu, Huye, Karama, Maseba, Simbi, Mhagi, Rubashya)	49,593,509	District	
PUBLIC FINANCE MANAGEMENT						50 000 000		
Outcome 16: Improved resource base						50 000 000		
41	District own revenues increased	FRW of revenue collected	District own revenues increased up to 978,940,436 Rwf in 2014-2015	District own revenues increased up to 1,386,361,754 Rwf to be collected in 2015-2016	To manage taxpayers' register; To mobilize population	50,000,000	District	
CLUSTER 2: Social Development						6 082 393 302		
SOCIAL PROTECTION						1 464 151 260		
Outcome 17: Increased coverage of the extreme poor and vulnerable						1 284 699 811		
42	Extended coverage of social protection safety nets (VUP components scaled-up) to the extreme poor and vulnerable.	Number of HHs under extreme poverty covered by VUP PW	1,754 HHs under extreme poverty covered by VUP PW	1,760 HHs under extreme poverty covered by VUP PW	Expand VUP PW approach to other sectors (feeder road, terracing). Follow up timely payment	391,224,252	LODA, District	
43		Average number of days gained per VUP PW beneficiaries HHs	48 days	72 days				
44		% of VUP PW payments made within 10 working days after	0%	100%				
45		Number of people graduated from extreme poverty	N/A	80 of people graduated from extreme poverty under social protection initiatives	Identification of beneficiaries Monitoring of the program			
46		Number of HHs under extreme poverty covered by FARG DS	156 needy genocide survivor elderly (incike) supported	154 needy genocide survivor elderly (incike) supported through special direct support	Follow up timely payment to beneficiaries	55,440,000		FARG, District
47			1,036 Genocide survivors in extreme poverty supported through direct support scheme	1,036 Genocide survivors in extreme poverty supported through direct support scheme	Follow up timely payment to beneficiaries	93,240,000		FARG, District
48		Number of HHs under extreme poverty covered by VUP DS.	3,280 households with 2,431 households headed by women in extreme poverty supported through	Direct support to cater 3,374 vulnerable people of male and female with special needs	Monitoring and advancement of beneficiaries	440,973,492		LODA, District

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No.	Output	Indicator	Baseline	Target	Activities	Budget	Source of Funds
49	Joint action plan to eliminate malnutrition implemented	District Plan to Eliminate Malnutrition available, implemented	2014-2015 District Plan to Eliminate Malnutrition was developed and implemented at 82%	2015-2016 District Plan to Eliminate Malnutrition (DPEM) developed and implemented at	Elaborate, implement and evaluate DPEM	7,500,000	PARTNERS & DISTRICT
50	Reduced Malnutrition among school children through milk consumption (One cup of	Number of pupils given milk	2,334	2,236	Provide milk	200,000	MINEDUC, District
51	School feeding program in 12YBE schools	Number of Students in 12YBE fed at school	65% students in 12YBE supported.	100%	Provide school feedings	137,734,570	MINEDUC, District
52	Needy genocide survivors supported	Number of houses constructed	40 houses for genocide survivors constructed (Karama and Mulura)	30 houses for vulnerable genocide survivors constructed	To construct 30 houses for vulnerable genocide survivors in Maraba Sector	130,000,000	FARG, District
53	Joint action plan to eliminate malnutrition implemented	Number of poor families received cows through Girinka program	1,315 cows distributed	1,650 of poor families received cows through Girinka program	Selecting cows to be distributed; Distributing of cows to poor families	28,387,497	LODA, District, stakeholders
Outcome 18: Sustainable Graduation out of poverty						179,451,449	
54	VUP FS- Umurenge SACCO Partnership is operational in 8 Sectors	Number of people under extreme poverty covered by VUP FS	440 of people under extreme poverty covered by VUP FS.	1,050 of people under extreme poverty covered by VUP FS.	Monitor the implementation of the Financial Services component under Umurenge SACCO Partnership arrangements	179,451,449	LODA, District
EDUCATION						228,061,729	
Outcome 19: Increase equitable access to 9 years basic education for all children and expanding access to 12YBE						216,600,347	
55	Classrooms constructed	Number of classrooms constructed	36 classrooms and 72 latrines constructed in 12 YBE programme	26 classrooms and 54 latrines constructed	Construct/renovate new classrooms, library rooms and latrines	216,600,347	LODA, MINEDUC, District
56	Library rooms constructed	Number of library room constructed	15 library rooms constructed	5 library rooms constructed	Construct library rooms		
57	ECE classrooms constructed	Number of ECE classrooms constructed	N/A	9 ECE classrooms constructed	Construct ECE classrooms		
Outcome 20: Improved quality and learning outcomes across primary and secondary children and expanding access to 12YBE						4,441,382	
58	Drop out rate in primary and lower secondary reduced	% of drop out rate reduced	<ul style="list-style-type: none"> 15.4% of drop out rate in primary schools 19.2% of drop out rate in lower 	<ul style="list-style-type: none"> 10.6% of drop out rate in primary schools 15.3% of drop out rate in lower 	Identification, mobilisation and bring them back	4,441,382	District, MINEDUC
59	Quality Schools inspection improved	Number of schools inspected	98 Primary schools and 51 Secondary Schools inspected	115 Primary and Secondary Schools inspected	To inspect education quality in Primary schools; To inspect education quality in Secondary		
Outcome 21: Adults productivity increased						7,020,000	
60	Adults Literacy increased	Number of adults trained	4,284 new adult taught under literacy campaign	1,000 new adult taught under literacy campaign	Identification of Adult people to be taught; Follow up of how adult literacy centers function	7,020,000	District
HEALTH						916,954,219	
Outcome 22: Increase access to equitable and high quality MNCH services						3,500,000	
61	Maintain Skilled birth attendance above 90%	% of women delivered with Skilled birth attendance in health facilities	99.7% of women delivered with Skilled birth attendance in health facilities	100% of women delivered with Skilled birth attendance in health facilities	Reinforce monitoring of pregnant women by using Rapid SMS System.	3,500,000	District
Outcome 23: Increase neonatal accessibility						911,954,219	
62	Maternity constructed	Number of maternity constructed	Study available	Kabutare maternity constructed at 60%	To construct Kabutare Maternity	879,000,000	Global Fund, District
63	Community health based insurance strenghted.	% of people covered under Community Based Health Insurance	85% of people covered under Community Based Health Insurance	100% of the population of male and female covered under Community Based Health	Prepare instructions for the mobilization committees. Motor the mobilization of citizen to participate	32,954,219	District
Outcome 24: Family planning promoted						1,500,000	

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64	Family planning sensitization increased	% of Women (15-49) using modern contraceptives	78% of population using modern contraceptives methods	80% of population using modern contraceptives methods	Monthly data collection of the use of family planning services; Quarterly supervision of family planning services	1,500,000	District
GENDER AND FAMILY PROMOTION						10 000 000	
Outcome 25: Improve Family welfare and fight against GBV						10 000 000	
65	“Umugoroba w'ababyeyi" operationalized in Huye District	Number of villages whereby CBD sessions organized through Umugoroba w'Ababyeyi	CBDs organised at village level (monthly sessions are monitored by Cell level through Umugoroba w'Ababyeyi)	12 CBDs coordinated monitored at village level	Operationalize “ umugoroba w'ababyeyi “ by establishing its structure Monitoring CBDs organized at village level through Sectors Organize Community Based dialogues on issues including: drug abuse, parenting.	10,000,000	District
SPORTS AND CULTURE						3 463 226 094	
Outcome 26: Sports promoted						3 463 226 094	
66	Sports infrastructure improved	Number of stadium rehabilitated	Kamena Stadium rehabilitated at 45%	Kamena Stadium rehabilitated	To rehabilitate Kamena Stadium (Artificial turf)	2,513,226,094	MINISPOC, District
67		%age of works progress	Huye Stadium at 85%	Huye Stadium completed (phase III)	Installation of pitch lighting systems, Scoreboard/video screens, Drainage system,	950,000,000	RHA, District
CLUSTER 3: GOVERNANCE AND JUSTICE						157 723 850	
GOVERNANCE AND DECENTRALIZATION						53 957 500	
Outcome 27: Enhanced citizen participation						53 957 500	
68	UMUGANDA value increased	value of works in FRW of UMUGANDA	476,131,430 Rwf value of umuganda	480,000,000 Rwf value of umuganda	Mobilisation and improve methods	10,000,000	District
69	Administrative entity and family IMIHIGO prepared and monitored	% of local administrative entities (at different level) and	95% of local administrative entities (at different level) and family IMIHIGO prepared and monitored	100% of local administrative entities (at different level) and family IMIHIGO prepared and	Avail imihigo booklet (UMUHUZAMUMAJYAMBERE) at HHs level	38,957,500	District, HHs
70	Reconciliation programmes promoted	Ndi Umuny arwanda sessions held at different level	“Ndi Umuny arwanda” program is introduced from Village level to District level	“Ndi Umuny arwanda” dialogue organized quarterly at Village level, termly at Cell level, once at	Elaborate concept paper; organise meeting with partners; organise “Ndi Umuny arwanda” dialogue sessions	5,000,000	District
Outcome 28: Cultural values and norms promoted						77 816 350	
71	Civic education enhanced	Number of people trained in itorero program	1,966 A 'Level students completing secondary school trained on the culture of National Services	Civic education training programme (ITORERO) attended by 2,000 of male and female	Training in SUDCs; Organising and Monitoring of National Service activities;	72,736,350	NURC, District
72		Number of Village leaders trained	N/A	508 village leaders trained	Organise and supervise train of village leaders	5,080,000	District
IRLO						20 250 000	
Outcome 29: Access to equitable justice ensured						20 250 000	
73	Justice delivery at local level reinforced	% of cases (disaggregated by gender and type), received and settled by	Inteko y'Abunzi operational at Cell and Sector level	Abunzi room established in each Cell and Sector office	Establish Abunzi Room in each cell and sector	3,000,000	District
74	Citizens complaints resolved	% of cases executed.	97.5% of citizen complaints resolved	100% of complaints resolved according to existing instructions	Organise and supervise CBDs at Village level	15,250,000	District
75	Court of law judgment executed	% of Court of law judgment executed	93.8% of judgements executed: (Court of law judgements: 98.1% [207/211], Status of GACACA Judgements execution (3rd cat.):	100% of judgements executed (Ordinary courts and Gacaca)	To execute judgements	2,000,000	District

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PUBLIC FINANCE MANAGEMENT						5,700,000	
Outcome 30: Enhanced Public Accountability						5,700,000	
76	Public finance management systems are effective and efficient	% of Auditor General's recommendations implemented	86% Auditor General's recommendations implemented	100% of Auditor General recommendations implemented	To implement audit recommendations	1,200,000	District
77		Number of Institutions audited	35 Audit assignments conducted (NBAs, District)	35 Audit assignments conducted (NBAs, District)	To conduct audit assignments in 35 NBAs and District	4,500,000	District
TOTAL						12,735,296,682	