

HUYE DISTRICT PERFORMANCE CONTRACT FOR THE FISCAL YEAR 2013/2014

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT						
Objective 1: Increase agriculture & Livestock production, Productivity & value addition.						
1	Land consolidated under CIP increased	Number of ha consolidated	7,550 Ha	9,000 ha of Cassava	5,598,887	District
			3,222 Ha	4,000 ha of Maize		
			3,137 Ha	3,200 ha of Rice		
			123 Ha	200 Ha of improved banana and 1,750 of banana rehabilitated		
			17,286 Ha	17,500 Ha of Beans		
			N/A	1,600 Ha of Soya		
			N/A	400 Ha sunflowers		
2	Land productivity increased	Number of tones/ha produced	3.2T/Ha of maize p	4T/Ha of maize produced		
			4.7T/Ha of rice produced	6.5T/Ha of rice produced		
			20t/ha of Cassava	30t/ha of Cassava		
			0.5t/Ha of B.Beans	1t/Ha of B. Beans		
		% of ha of maize consolidated with fertilizers	65% of 3,222 ha of maize consolidated with fertilizers (mineral and organic fertilizers)	100 % of 4,000 ha consolidated with fertilizers (mineral and organic fertilizers)		
% of ha of rice consolidated with fertilizers	85% of 3,137 ha of rice consolidated with fertilizers (mineral and organic fertilizers)	100 % of 3,200 ha consolidated with fertilizers (mineral and organic fertilizers)				
3	Export crops promoted	Number of ha covered	1,158 Ha	Coffee plantation on 405 Ha extended	33,070,468	RLDSF, District

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Percentage of tones of mineral fertilizers used by coffee farmers	60% (98T/163T) of mineral fertilizer used by coffee	80% (130T/163T) of mineral fertilizers used by coffee farmers	-	District, NAEB
4	Post-harvest facilities (drying grounds) increased	Number of maize Drying ground constructed	10 maize drying grounds	Maize drying ground completed in Karama Sector	14,789,423	District
		Number of maize agroprocessing constructed	Two maize agroprocessing operational	One maize flour processing plant constructed in Simbi Sector	27,329,100	World Vision Rwanda, District
5	Area under irrigation increased	% of works progress	Works at 20%	One water-retaining dam for marshland irrigation constructed in Kinazi Sector	1,700,000,000	District, RSSP
6	Livestock production & productivity improved	Number of cattle distributed	4,025 cows distributed in Girinka Program	1,300 cows distributed	47,000,000	District and Stakeholders
		Number of cattle inseminated	2,050 cows are inseminated	2,100 cows artificially inseminated	6,000,000	District
		Number of cows vaccinated	85% of cattle are vaccinated against lump skin and black quarter	15,559 cows vaccinated (BQ11,543; RVF:3,150; Brucellosis: 866)	8,270,468	District
		Number of livestock market constructed	Two livestock markets constructed	Construction of Gishamvu livestock market	21,753,842	District
		Number of dairy business hub operational	Agiragitereka MCC operational	Develop AGIRAGITEREKA MCC into a dairy business hub (pharmacy, feeds center)	3,000,000	Agiragitereka Cooperative, District
Subtotal						
Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure development						

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
7	Urban viable sites established	Km upgraded	6 KV on 18 Km in Huye town	Electricity distribution capacity in Huye Town upgraded (30 KV on 18 Km)	2,232,000,000	EWSA/District
8	Urban Infrastructures developed	Number of commercial buildings constructed	Seven buildings constructed	Three modern business building constructed at 50% in Huye town in partnership with private operators (EX-ECOBANK: 334,151,506 , BUTARE DIOCESE: 560,592,661 and Munana building: 285,000,000)	1,179,744,167	Private Sector, District
		%age of works progress	The construction works at 65%	ADEPR-Rwabuye paved road (3.5Km) completed	586,867,745	RLDSF/District
		%age of works progress	The construction works at 30%	Asphalt road through Icyarabu-CHUB (3.8 km) completed	3,500,000,000	RTDA/District
		%age of population accessing to clean water	78% (256,312 Habitants) have access to clean water	79% of population accessing to clean water (3,286 habitants)	2,400,000	EWSA, World Vision Rwanda
		%age of households accesssing electricity	14.1% of households (9,807/69,530) have electricity connectivity	15.7% of households (10,908/69,530) have electricity connectivity	1,200,000	EWSA, District
		%age of works progress	Works at 35%	Huye Stadium completed	2,513,226,094	MINISPOC
		%age of works progress	Works at 20%	Huye main Car park completed	1,050,675,700	KVCS

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
9	Rural infrastructures developed	Number of bridges constructed	Unused roads	Nyarusange and Kiborogotwa Bridges in Maraba Sector constructed	68,501,137	RLDSF/District
		%age of works progress	Road in bad conditions	Feeder roads on 24 Kms rehabilitated in Karama sector (Nyarutovu-Antene Huye), Kigoma sector (Shanga-Gishihe) and Mukura sector (Rango-Buzana &Rango-Kihene) rehabilitated at 50%	230,426,931	RLDSF/District
		%age of works progress	Feasibility study available	Water supply in Maraba Sector (Gahama source captured and transported to 100 m3, distribution at Shanga and supply 5 water taps and public buildings (Kabuye secondary school, Maraba Health center and Maraba sector office)	106,864,897	World Vision Rwanda, District
10	Rural settlement developed	% of HHs living in grouped and planned villages	77.6% (45,708/58,896) of households living in grouped settlement	80% of HHs living in grouped settlement and 50% of HHs living in planned Villages (Integrated)	600,000	District
		Number of IDP Model Village	One IDP model village in Rusatira Sector	One IDP model village site in Maraba Sector with basic infrastructures (Roads, electricity, water supply)	50,000,000	RLDSF/District
Subtotal						
Objective 3: Promote entrepreneurship and business development.						

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
11	Viable SMEs & cooperatives promoted	Operational craft production center	Integrated craft production center (ICPC) constructed	Integrated Craft Production Center (ICPC) in Huye Sector operationalised (welding and carpentry)	60,501,137	RLDSF/District
		Amount of revenues collected	830,912,822 Rwf of revenues	District own revenues increased from 830,912,822 (5.a3%) Rwf Up to 900,000,000 Rwf	10,624,800	District
		Number of new off farm jobs created	8,962 jobs in public works	6,000 new jobs created in Huye District	2,100,000	MIFOTRA/District
12	Access to finance promoted	Number of new members accessing to finance	Members of all SACCOs in the District have increased to 14,077 (82,335).	Members of Umurenge SACCO increased to 90,335 (8,000 new members)	47,000,000	District
		Loan recovery rate in SACCOs	Non Performing Loans ratio at 6% in SACCOs	At least 95% of loans recovered in SACCOs		
13	Youth employment promoted	Number of youth and women benefited through Kuremera Programme	None	75 Youth and Women projects supported through Kuremera programme	9,000,000	District
		Number of YEGO centers operational	One YEGO Center (DUSHISHOZE)	One YEGO center operationalized in Huye District (hair tressing and dressmaking)	12,250,000	District
Subtotal						
Objective 4: Improve natural resources management for sustainable development						

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
14	Area covered by forest increased.	Ha planted with trees	1,066,720 seedlings trees have been planted	750,000 seedling trees planted on 170 ha forest trees, 750 ha of agroforestry trees, 150 km alongside roads	40,862,325	District
15	Soil erosion control increased	Area (Ha) of new progressive terraces created	6,524 Ha of progressive terraces	New Progressive terraces constructed on 150 Ha	53,875,756	District
		Area (Ha) of new radical terraces created	518 Ha of radical terraces constructed	New radical terraces on 50 Ha constructed in Kinazi and Rusatira sectors	50,000,000	RSSP
16	Mining, quarries, lake shores & river banks rehabilitated and well managed	Number of miners with safety equipments and Number of mining sites inspected	2 mining sites under exploitation	100% of minners with safety equipments and two Mining sites inspected	900,000	District
		Number of km protected	14 km protected	Mwogo river bank protected on 20 New km with penissetum plantation	50,000,000	LIVEMP/ District
17	Increased saving energy (Biogas and rondereza)	Number of new biogaz power plants established.	21 households and 5 institutions have biogas power plants	92 New biogas power plants established	41,400,000	EWSA, World Vision Rwanda
		%age of HH using rondereza in domestic cooking	64% (44,507/69,530) HH using rondereza in domestic cooking	100% of eligible Households using rondereza in domestic cooking	400,000	District

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
18	Greening & beautification promoted	Number of greened and beautified institutions	Schools and Health centers level are greened	100% of public institutions greened and beautified	3,000,000	District
Subtotal						
PILLAR II: SOCIAL DEVELOPMENT						
Objective 5: Ensure access to quality education and skills development						
19	Quality of basic education strengthened	Number of new Classrooms for 12 YBE constructed	48 classrooms and 24 latrines for 12YBE	66 classrooms and 98 latrines constructed in 12 YBE programme	242,557,395	MINEDUC
		Number of adult taught under literacy campaign	1,781 adult taught under literacy campaign (cumulative)	4,000 new adult taught under literacy campaign	2,204,253	MINEDUC
		Number of inspected schools	93 primary schools and 51 secondary schools inspected	To conduct schools inspection in 97 Primary schools and 51 Secondary schools	2,400,000	District
		Drop out rate	699 pupils who were dropd out returned	Drop out rate decreased to 0%	1,200,000	District
20	Early Child Development (ECD) promoted	Number of ECD centers operational	One operational ECD center	Rusatira Early Child Development model constructed, equipped and operational	13,282,700	District
Subtotal						
Objective 6: Improve access and use of quality health						
21	Population covered under health insurance scheme increased	% of population covered by health insurance	85 % of district population have Health Insurance Scheme	100% of District population under Health Insurance Scheme	376,869,860	District/Population

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
22	Health facilities increased	Number of Mental health care and drugs abuse center constructed	One Mental health care Center operational	Psycho-social support center for HIV and drugs chronics construted in NGOMA Sector	491,000,000	Global Fund/ Rwanda National Police
23	Population Using maternal and child health services increased	% of population using modern family planning methods	68% (53,993/79,257) of population using modern contraceptives	75% (59,461/79,257) of population using modern contraceptives methods	5,000,000	District
		%age of Women delivering in health facilities	96% of women delivering in health facilities	98% of Women delivering in health facilities (community SIS)	3,500,000	District
Objective 7: Promotion of sports and culture						
24	Cultural values and norms promoted	Number of Genocide Memorial	8 Memorial sites constructed	Rehabilitate Gishamvu, Huye and Tumba Genocide Memorial sites	43,904,000	District
Subtotal					43,904,000	
Objective 8: Ensure effectiveness of social safety nets for poverty alleviation						
25	Vulnerable groups supported for self-sustainability	Number of houses for Vulnerable Genocide survivors constructed	2,701 houses for Vulnerable Genocide survivors constructed from 2006	40 houses for genocide survivors constructed	169,717,080	FARG/District
		Number of business buildings acquired	Six cooperatives Direct support beneficiaries established	Six business buildings acquired by cooperatives of Direct support beneficiaries (Maraba, Kigoma, Huye, Karama, Mukura and Rwaniro)	203,700,000	RLDSF/District

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Number of cooperatives of PWD supported	Three Cooperatives of PWD identified	One Cooperative of Persons With Disabilities supported	4,000,000	NCPWD/ District
		Rate of financial services loans recovered	68% of rate of financial services loans recovered	82% of rate in financial services loans recovered	8,073,320	RLDSF/District
		All genocide survivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	25,440,000	MINALOC & DISTRICT
		Number of needy genocide survivor "incike" supported	Ongoing mapping of needy genocide survivor "incike"	A 100% of needy genocide survivor "incike" have proper shelter, dairy milk consumption, monthly special direct support allowance and a neighbor/person tasked by local entities to cater for his/her basic needs		FARG&District
26	Malnutrition of under five children eliminated	Assessment report of Ongoing District program to eliminate malnutrition available	District plan to eliminate malnutrition	The level of implementation of the current District plan to eliminate malnutrition (DPEM) assessed	3,000,000	District
		New District plan to eliminate malnutrition aligned with the fiscal year available	District plan to eliminate malnutrition	A new District plan to eliminate malnutrition aligned with the fiscal year developed		
		Activity reports	District plan to eliminate malnutrition	a 100% of activities planned in new DPEM under year 1(2013/2014) implemented		

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
Subtotal						
PILLAR III: GOOD GOVERNANCE (including Justice)						
Objective 8: To promote responsible and accountable governance						
27	Quality of service delivery improved	Number of local leaders trained in customer care	154 local leaders in need of training	154 local leaders trained in leadership, public management and service delivery	6,096,000	District
		Number of development partners evaluated	48 development partners in JADF	30 development partners evaluated	2,000,000	District
		Number of governance month conducted	One governance month conducted	Two Governance months organized	3,592,544	RLDSF
		Number of tournaments organised	One tournament organised	Umurenge Kagame cup organised	3,000,000	District
28	Public Security ensured	Number of public buildings having fire extinguishers	3 fire extinguisher is available at District office	125 fire extinguishers fitted at Health Centers, Primary and Secondary Schools and Sectors administrative offices	1,200,000	Disitric
		Contributed amount	NA	25,000,000Frw contributed to provincial firefighting center	25,000,000	Disitric
29	Access to equitable justice ensured	% of population complaints resolved	Population complaints resolved at 94%	100% of citizen complaints resolved	600,000	District
		% of judgments executed	94.5% of judgments are executed	95% of judgements executed accordingly	600,000	District

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		% of cases of Genocide survivors orphans properties solved.	51 cases identified and 33 solved (z%)	100% of 18 cases concerning properties of genocide survivors orphans resolved	3,000,000	DISTRICT
30	Public finance management systems are effective and efficient	Number of audit reports	70 audit reports produced	33 Audit assignments conducted to NBAs and monthly PFM Meetings at District and Sector level conducted	1,899,743	District
		% of auditor Generals' recommendation implemented	86% of 2011-12 auditor Generals' recommendations implemented	100% of 2012-13 Auditor Generals' recommendation implemented	1,200,000	District
31	Cultural values and norms promoted	Number of Intore trained	1,754 youth trained	1,225 A'Level students completing secondary school trained of the culture of National Services (Ubutore)	43,461,810	NURC
32	Grassroots leaders supported	Number of cooperatives supported	None	One Village leaders' cooperative at Sector Level Financially supported	9,000,000	District
		Number of village' leaders attained	Not easy communication	Village leaders included in District Closed User Group	30,480,000	District
33	Culture of communication and expression of views promoted through dialogues in all sectors	Number of Awareness raising messages communicated	Unity and Recocialation week organised at district level	One Unity and reconciliation week organised in all sectors	5,581,923	NURC

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34	Improved access to information and social media	One Video conferencing operational	One Video conferencing room	Video conferencing operationalized at District level	40,815,000	District
		Number of public areas equipped with public TV screen	14 TV screens were supplied and fixed in sectors.	Atleast 47 TV screens fixed in public places	5,000,000	District
53	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
36	Umuganda value and participation increased	% of participation	81.20%	100% of participation	5,000,000	DISTRICT
		Umuganda value	289,745,250 Rwf	400,000,000 Rwf		District
		Umuganda quarterly and annual action plan and reports available	Irregular planning and reporting system	Quarterly and annual umuganda action plans produced ,executed and reported for		District
					13,376,512,505	