

SOUTHERN PROVINCE

HUYE DISTRICT PERFORMAMNCE CONTRACTS FOR FY 2014-15

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
CLUSTER1: ECONOMIC DEVELOPMENT						
Outcome1: Increased productivity and sustainability of Agriculture						
1	Increased Productivity and Sustainability of Agriculture	Number of ha consolidated	9,005 ha	3,000 ha of Cassava planted	14,916,563	District
2			3,999 Ha	4,500 ha of Maize		
3			3,200 Ha	3,250 ha of Rice		
4			205.5 ha planted with banana and 2,155 ha rehabilitated	250 Ha of improved banana and 2,360 of banana rehabilitated		
5			17,725 Ha	26,000 Ha of Beans		
6			1,608 Ha	2,116 Ha of Soya		
7			408 Ha	529 Ha sunflowers		
8		Number of tones/ha produced	3.8 T/Ha of maize produced	4.2T/Ha of maize produced		
9			6.41T/Ha of rice produced	6.8T/Ha of rice produced		
10			1t/Ha of Beans	1.2t/Ha of Beans		
11			75 % of 3,999 ha of maize consolidated with fertilizers (mineral and organic fertilizers)	80 % of 4,200 ha of maize consolidated with fertilizers (mineral and organic fertilizers)		
12			95 % of 3,200 ha of rice consolidated with fertilizers (mineral and organic fertilizers)	100 % of 3,250 ha of rice consolidated with fertilizers (mineral and organic fertilizers)		

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
13		Area (Ha) of new radical terraces created	629 Ha of radical terraces constructed	New radical terraces on 25 Ha constructed in Mukura sector, 28 ha constructed in Rwaniro Sector and 26 ha in Huye Sector	153,433,632	LODA/District
14		Number of cattle distributed	1,435 cows distributed in Girinka Program	1,300 newly distributed cows	62,055,944	District and Stakeholders
15		Number of cattle inseminated	2,213 cows are inseminated	2,380 cows artificially inseminated	2,681,341	District
16		Number of cows vaccinated	15,750 cows are vaccinated	16,000 cows vaccinated (BQ, LSD)	4,000,000	District
17	Farming Models scaled up to link farmers and cooperatives to agroprocessing	Number of rice Drying ground constructed	17 rice drying grounds	4 Rice drying platforms constructed in Mukura and Tumba Sector	49,603,985	LODA, District
18		Number of dairy business hub operational	One MCC dairy hub is operational (Rusatira)	Kinazi MCC as Hub model operationalized (animal feedings, animal drugs)	3,000,000	District, Cooperative
19	Accelerated growth of exports	Number of ha covered	1,555 Ha	Coffee plantation on 150 Ha extended	145,349,650	LODA, District
20		Percentage of tones of mineral fertilizers used by coffee farmers	100% (160T/163T) of mineral fertilizer used by coffee	100% (163T/163T) of mineral and 1,650 T of organic fertilizers used by coffee farmers		District, NAEB
21		Number of ha covered	N/A	Avocadoes plantation on 50 ha established	36,000,000	LODA, District
	Sub total				471,041,115	
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement						

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
22	Quality road network & rural feeder roads extended and in good condition	%age of works progress	The rehabilitation works at 35%	Nkungu-Mwogo-Rugarama feeder Road crosses in different swamp areas (31 km) rehabilitated	519,516,396	LODA/District
23		%age of works progress	Road in bad condition	Ngoma - Nyakibanda road (6 km) rehabilitated	256,835,200	LODA/District
24		%age of works progress	Road in bad condition	Cyegera-Nyamizi District road: Kinazi-Ruyenzi (6.7 Km) rehabilitated	312,635,378	LODA/District
25		%age of works progress	Road in bad condition	Bandagure-Mugogwe-Cyiri District road (7 Km) rehabilitated at 50%	177,107,864	LODA/District
26	Increased access to electricity for rural households	%age of households accessing electricity	17.5% (12,142) of households have been connected to the electricity	3,940 additional households connected to electricity (cumulative: 16,082/69,530 households: 23.1%)	105,000,000	EWSA/ District
27		%age of works progress	Mukura Health center without electricity connection	Mukura Health Center connected to electricity		EWSA/ District
28	Increased access to water and sanitation facilities in rural areas	%age of population accessing to clean water	79% of population accessed to clean water have been access to the clean water	80% of population accessed to clean water 262,718/328,398 have been access to the clean water)	3,500,000	EWSA/ District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
29	Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors	%age of works progress	Water retaining Dam of a capacity of 450,000 m ³ constructed at 40%	Water retaining Dam of a capacity of 450,000 m ³ achieved at Kadahokwa water treatment plant	2,000,000,000	EWSA/ District
30		% of Completion of inception report	The study implementation of Huye industrial parks zone settled up	The zoning, demarcation of plots and infrastructure network within Huye Provincial Industrial Parks carried out	1,000,000	MINICOM, District
31		%age of works progress	Public street lighting on 12 km	Public Street lighting in Huye Town along 6 km extended	70,161,300	LODA/District
32	Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	% of households settled in IMIDUGUDU	83.3% of households have been settled in grouped settlement and 57.5% of households living in planned villages	86% (50,650/58,896) of rural Households living in grouped settlement and 65% of rural households living in planned (integrated & economically viable) settlements	600,000	District
33		Number of IDP Model Village	2 IDP model villages in Rusatira and Maraba Sector	2 new IDP model villages in Karama and Ruhashya Sector with basic infrastructures (Roads, electricity, water supply)	230,197,222	RHA, LODA/ District
34	Cultural values and norms promoted	Number of Genocide Memorial	8 Memorial sites constructed	Rehabilitate Mpare and Kigoma Genocide Memorial sites	38,904,000	District
	Sub total				3,715,457,360	

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome3: Increased entrepreneurship and business development						
35	Increased private sector investment targeted at strengthening value chain inter- linkages in priority sectors	%age of works progress	No one	Huye Farmers and community support center constructed	73,356,639	Japan Embassy
36	A network of cities and urban centers created that provide services and attract economic activities countrywide	Number of commercial buildings constructed	Seven buildings constructed	Five modern business building constructed in Huye town in partnership with private operators	1,199,999,000	Private sector
37		%age of works progress	The construction works at 65%	Huye Modern Car Park and Trade Complex completed (Phase II)	1,050,675,700	KVCS
38	Strengthened business environment through regulatory reform to spur medium and large enterprise growth and attract large investors in priority and emerging sectors of the economy	Number of meetings conducted	Two meetings of public private dialogue (PPD) forum conducted	Quarterly meeting of Public Private Dialogue (PPD) forum to review sector specific regulations conducted	1,200,000	GIZ, District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
39	Increased MSME businesses	Number of new members accessing to finance	Members of all SACCOs in the District have increased to 91,539	Members of Umurenge SACCO increased to 100,739 (9,200 new members)	18,000,000	District
40		Loan recovery rate in SACCOs	Non Performing Loans ratio at 6% in SACCOs	At least 95% of loans recovered in SACCOs		
41	Higher productivity amongst MSMEs	Number of PWDs cooperatives supported	One PWDs cooperative supported	The capacity of public secretariat business of URUMURI cooperative enhanced	5,000,000	District
42	Reduced unemployment among men and women	Number of new off farm jobs created	6,228 jobs in public works	7,000 new jobs created through intensive labour in Huye District	2,100,000	MIFOTRA/ District
43		Number of youth and women benefited through Kuremera Programme	75 Youth and Women projects were supported through Kuremera programme	75 Youth and Women supported through Kuremera programme	7,500,000	District
44	Male and female graduates prepared for job market with critical skills needed	Number of Youth trained	92 Youth trained in YEGO Center (DUSHISHOZE)	400 Youth trained in vocation training via YEGO program	12,250,000	District
	Sub total				2,370,081,339	
Outcome4: Improve natural resources management for sustainable development						
45	High environmental standards and sustainable green innovations in the	Number of mining sites inspected	All inspection has been conducted.	100% of minners with safety equipments and two Mining sites inspected	1,000,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
46	industrial and private sectors incentivised	Number of km protected	Mwogo river bank protected on 19 New km with penissetum plantation	Mwogo river bank protected on 20 new km.	44,725,608	LVEMP II/ District
47		Ha planted with trees	170 ha of forest, 876.9 ha of agroforestry	130 ha of forest and 1,200 ha of agroforestry and 70km Roads Afforestation	55,577,309	District
48	Increased rural households use of efficient cooking sources and methods	Number of new biogaz power plants established	96 households and 5 institutions have biogaz power plants	100 new biogas power plants established for domestic use	2,000,000	EWSA/ District
49		% of households using rondereza in domestic cooking	90% HH use rondereza using domestic cooking	100% of eligible Households using rondereza in domestic cooking	3,000,000	District
	Sub total				106,302,917	
Outcome5: Improved resource base						
50	Improved resource base	Amount of revenues collected	921,359,620 Rwf of revenues	District own revenues increased up to 1,050,535,289 Rwf (13.8%) to be collected in 2014-2015	10,624,800	District
	Sub total				6,673,507,531	
CLUSTER 2: SOCIAL DEVELOPMENT						
Outcome6: Improved education quality and learning outcomes across all levels of education						
51	Access to skills training for adults, particularly male and female youth and women	Number of adult taught under literacy campaign	7,781 adult taught under literacy campaign	4,000 new adult taught under literacy campaign	2,204,253	MINEDUC

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
52	Early Child Development (ECD) promoted	Number of ECD centers operational	Three operational ECD center	One Early Child Development model upgraded and equipped in Mubumbano (Mukura sector)	13,282,700	District
	Sub total				15,486,953	
Outcome7: Equitable access to 12YBE						
53	Quality of basic education strengthened	Number of new Classrooms for 12 YBE constructed	66 classrooms and 98 latrines constructed in 12 YBE programme	36 classrooms and 72 latrines constructed in 12 YBE programme	146,400,000	MINEDUC
	Sub total				146,400,000	
Outcome8: Improve access and use of quality health						
54	Population covered under health insurance scheme increased	% of population covered by health insurance	89.1 % of district population have Health Insurance Scheme	100% of District population under Health Insurance Scheme	32,954,218	District
55	Health facilities increased	Number of Health Post constructed	6 health posts	Mpare Health Post constructed through army week campain	20,000,000	MINISANTE/ MINADEF
56		Mukura Health Center operationalized	Mukura Health Center constructed	Mukura Health Center equipped in medical and paramedical materials	40,000,000	MINISANTE/ DISTRICT
57	Population Using maternal and child health services increased	% of population using modern family planning methods	76.1% (60,781/79,257) of population using modern contraceptives methods	78% (61,820/79,257) of population using modern contraceptives methods	5,000,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
58		%age of Women delivering in health facilities	2,878 (98%) pregnant women giving birth in health facilities	99% of Women delivering in health facilities (community SIS)	3,500,000	District
	Sub total				101,454,218	
Outcome9: Increased graduation from poverty						
59	Improved targeting and effectiveness of social protection interventions especially for women and child-headed households	Number of Households for Vulnerable families supported through direct support	2,769 households with 2,062 households headed by women in extreme poor supported through VUP Direct Support (5,435 persons)	3,379 households with 2,482 households headed by women in extreme poverty supported through VUP Direct Support (7,163 persons)	490,829,700	LODA, District
60		Number of widowers supported	156 widowers identified in District	156 needy genocide survivor elderly (incike) supported	17,000,000	FARG/District
61		Number of Genocide survivors in extreme poverty supported	1,036 Genocide survivors in extreme poverty supported through direct support scheme	1,036 Genocide survivors in extreme poverty supported through direct support scheme	93,240,000	FARG/District
62		Number of houses for Vulnerable Genocide survivors constructed	2,741 houses for Vulnerable Genocide survivors constructed from 2006	40 houses for genocide survivors constructed (Karama and Mukura)	379,311,500	FARG/District
	Sub total				980,381,200	
	Total				1,243,722,371	
CLUSTER 3: GOVERNANCE AND JUSTICE						
Outcome10: Improved public accountability and democratic governance						

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
63	Increased participation by women and men in planning processes and solving their own problems	Number of Intore trained	1,924 youth trained	2,185 A'Level students completing secondary school trained on the culture of National Services (Ubutore)	43,461,810	NURC
64		% of eligible population participation	93% of population participated in Umuganda	100% of eligible population participated	2,000,000	District
65		Amount of Umuganda value	473,067,190 Rwf value of umuganda last year	475,000,000 Rwf value of umuganda		
66		Number of Awareness raising messages communicated	Ndi umunyarwanda dialogues at Village, Sector and cell level	4 Ndi Umunyarwanda dialogues at village level (quarterly), 2 ndi umunyarwanda dialogues at cell and Sector level per semester, 1 ndi umunyarwanda dialogue for some specific groups (teachers private, medical staff etc)	2,280,000	NURC, District
67	Strengthened accountability	Number of audit reports	33 audit assignments are conducted	35 Audit assignments conducted (NBAs, District) and monthly PFM Meetings at District and Sector level conducted	4,200,000	District
68		% of auditor Generals' recommendation implemented	93% of 2012-13 auditor Generals' recommendations implemented	100% Auditor Generals' recommendations implemented	1,200,000	District

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
69		Number of governance month conducted	Two governance month and One tournament organised	Two Governance month and Umurenge Kagame cup tournament organized	6,592,544	LODA, District
70		Number of development partners evaluated	34 development partners evaluated	40 development partners evaluated	2,000,000	District
	Sub total				61,734,354	
Outcome11: Improved public Service Delivery						
71	Enhanced information flows to, and participation of women and men through established and new channels	number of trainees in BDCs	299 trainees through BDC	400 people trained in ICT skills	2,000,000	District
72	A more productive public sector	number of Sectors connected to optic fiber	No one	Rusatira, Kinazi Sectors wireless connected to optic fiber	6,500,000	District
73	Improved citizens' scores on the provision of services	% of population complaints resolved	Population complaints resolved at 97.5%	100% of citizen complaints resolved	520,000	District
74		% of judgments executed	96.5% of judgments are executed	100% of judgements executed (Ordinary courts and Gacaca)	520,000	District
75		Number of technical controle unit established	No one	One motovehicle technical control unit established	500,000	RNP/District
	Sub total				10,040,000	
	Total				71,774,354	
GENERAL TOTAL					6,745,281,885	