

IMPLEMENTATION PLAN OF HUYE DISTRICT PERFORMANCE CONTRACT 2016/17																												
Priority area/ sector	Indicator	Baseline	Annual target	Targets/milestones				Activities	Timeframe												Means of Verification	Budgets	Stakeholders					
				Q1	Q2	Q3	Q4		J	A	S	O	N	D	J	F	M	A	M	J								
ECONOMIC DEVELOPMENT														4,307,896,296														
AGRICULTURE														1,171,940,291														
OUTCOME 1: INCREASED AGRICULTURE AND LIVESTOCK PRODUCTION, PRODUCTIVITY AND VALUE ADDITION														1,171,940,291														
1	Enhanced food security through a sustainable land use and input use	MT of inorganic fertiliser used	130T of DAP and 70T of Urea used on maize plantation	150T of DAP and 75T of Urea used on maize plantation	Farmers mobilized for agriculture seasonal	53 T of DAP and 26T of Urea used on maize plantation	60T of DAP and 30T of Urea used on maize plantation	37T of DAP and 19T of Urea used on maize plantation	1. Identify and mobilise farmers on use of fertilisers 2. Avail fertilizers 3. Monitor fertilisers distribution and use																List of beneficiaries Activity report Activity report	5,000,000	RAB, Farmers, JADF	
2		MT of inorganic fertiliser used	220T of NPK and 105T of Urea used on rice plantation	270T of NPK and 135T of Urea used on rice plantation	Farmers mobilized for agriculture seasonal 135T of NPK and		135T of NPK and 65.5T of Urea used on rice plantation		1. Identify and mobilise farmers on use of fertilisers 2. Avail fertilizers 3. Monitor fertilisers distribution and use																	List of beneficiaries Activity report Activity report	5,000,000	RAB, Farmers, JADF
3		MT of inorganic fertiliser used	N/A	1,150 T of Lime used	Tender process (Preparation of Tender document, Publication, Evaluation)	575	575		1. Identify and mobilise farmers on 2. Tender process 3. Avail fertilizers 4. Monitor fertilisers distribution and use																	List of beneficiaries Procurement documents Activity report Activity report	184,904,993	RAB, Farmers, JADF
4		Ha of land consolidated on priority crops	3,200 ha of cassava; 4,498 ha of maize; 3,250 ha of rice; ; 26,740 Ha of Beans; 2,029 ha of soybeans 250 Ha of	4,000 ha of cassava; 4,500 ha of maize; 3,300 ha of rice; 26,800 Ha of Beans; 1,665 ha of Soybeans; 250 Ha of improved banana		2,500 ha of cassava; 2,706 ha of maize; 1,183 ha of rice; 13,150 Ha of Beans; 728 ha of	1,500 ha of cassava; 1,624 ha of maize; 1,183 ha of rice; 13,150 Ha of Beans; 937 ha of		1. Mobilization farmers of agriculture seasonal preparation 2. Identification of sites and groups of 3. Land preparation and planting for season 2016A & B 4. Crop maintenance activities																	Activity report List of beneficiaries Activity report Activity report	47,861,025	RAB, Farmers, JADF
5		Number of Area of land irrigated under small scale irrigation	35 ha of land irrigated under small scale irrigation	35 ha of land irrigated under small scale irrigation	Sites of land irrigation identified; Farmers mobilized	10	15	10	1. Mobilization farmers of agriculture 2. Identification of sites and groups of 3. Follow up of activities of practice small scale irrigation																	List of beneficiaries List of beneficiaries Activity report	45,000,000	RAB, Farmers, JADF
6		Number of progressive terraces constructed	New radical terraces on 25 Ha constructed in Karama Sector	New progressive terraces on 25 Ha constructed in Simbi Sector	Identification of Site		25		1. Preparation of terms of reference, Projects preparation. 2. Progressive terraces construction 3. applying agricultural inputs																	Activity report Activity report Activity report	35,000,000	LODA
7		Number of ha of marshland reclaimed	1,465 ha of marshland reclaimed	80 ha in Migina marshland reclaimed	Tender process			80	1. Tender process 2. Monitoring of activities																	Tender documents Activity report	700,000,000	MINAGRI-RSSP
8		Number post-harvest facilities constructed	Post-harvest facility constructed in Rusatira Secteur at 10%	Post-harvest facility Completed in Rusatira Secteur	30%	20%	40%		1. Monitoring of activities of construction of one dryer and one storage 2. Handover																	Activity report Handover document	136,096,745	RSSP

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9	Number of cows inseminated	3,768 cows artificially inseminated	2,928 cows artificially inseminated	450	1,250	950	278	1. Mobilise farmers and purchase																	Activity report	6,700,549	RAB, Farmers, JADF								
2. Avail semens																																Activity report			
3. Inseminate cows																																		Activity report	
4. Monitor insemination campaign																																			Activity report
10	Number of AI calves born and registered	1,245 calves born and registered	1,245 calves born and registered	312	312	310	311	1. Mobilise Farmers																		Activity report	250,000	RAB, Farmers, JADF							
2. Avail eartags																																		Activity report	
3. Identify and record AI calves born																																			Activity report
11	Number of livestock vaccinated against diseases	15,750 cows vaccinated (BQ; LSD)	16,000 cows vaccinated (BQ; LSD)		Identification of beneficiaries	9,000	7,000	1. Identify delicate zones and purchase																		Activity report	6,126,979	RAB, Farmers, JADF							
2. Avail vaccines																																		Activity report	
3. Organise vaccination campaign																																			Activity report
EXPORTS															4,750,000																				
OUTCOME 2: Increased growth of traditional exports															4,750,000																				
12	Increased coffee production and productivity	Number of tones of mineral fertilizers used by coffee	224.6 T of mineral fertilizers (NPK) used by coffee	110 T of mineral fertilizers used by coffee farmers		110 T	224.6 T	1. Identify coffee farmers and organise																		List of beneficiaries	500,000	NAEB, Farmers, Cooperatives							
2. Avail fertilizers																																		Activity report	
3. Monitor use of fertilizers																																			Activity report
13	Volume of coffee exported (MT)	450 MT of coffee to be exported (full washed)	500 MT of coffee to be exported (full washed)			200 MT	300 MT	1. Identify and assess capacity of																		Activity report	750,000	Farmers, Cooperatives, Coffee washing Stations							
2. Mobilise coffee farmers to supply cherries to coffee																																	Activity report		
3. Monitor fully washed coffee																																		Activity report	
14	Accelerated growth of exports	Number of ha covered	107 ha of Avocadoes planted	100 ha of Avocadoes planted		20 ha	60 ha	20 ha	1. Mobilize farmers																	Activity report	3,500,000	NAEB, Farmers, Cooperatives							
2. Site identification and sawing in seedbed																																		Activity report	
3. Grafting of avocadoes																																			Activity report
4. Supply of grafted avocadoes to farmers and monitor planting activities																																			Activity report
ENERGY															112,598,600																				
OUTCOME 3: Increased access to electricity															112,598,600																				
15	Electricity connections increased	Number of Households connected	1,207 additional households connected to electricity (cumulative: 21,939/77,915 households: 28.1%)	2,734 additional households connected to electricity (cumulative: 21,939/77,915 households: 28.1%)	400	1300	700	334	1. Mobilize the population on the																	Activity report	500,000	REG, Beneficiaries							
2. Connect HHs to electricity																																		List of beneficiaries	
3. Monitor																																			Activity report
16	Number of km of public lights extended/rehabilitated (Km)	Public Street lighting in Huye Town along 3 km extended and 2 km in trade centers (Kinazi center (Arrete), Rusatira)	Public Street lighting in Huye Town along 3 km extended	50%	100%				1. Site identification																	Activity report	112,098,600	LODA							
2. Tender process (Preparation of Tender document, Publication, Evaluation, Notification,																																		Tender documents	
3. Monitoring of																																			Activity report
4. To conduct handover																																			Handover document
OUTCOME 4: Improved energy Efficiency															500,000																				
17	Gas at household and	Number of HHs using domestic	160/2,665 domestic gas	280/2,665 of HHs (10.5%) domestic gas established for domestic use (120 new	25	35	40	20	1. Community mobilization																Activity report	500,000	Population; JADF								

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PRODUCTIVITY AND YOUTH EMPLOYMENT														5,250,000												
OUTCOME 8: Increased employment in off-farm Jobs														5,250,000												
30	Off farm jobs created from all Economic Activities	Number of new off-farm jobs created (disaggregated jobs created by NEP interventions and by Economic	7,616 new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic	7,650 new off-farm jobs created (disaggregated jobs created by NEP interventions and by other Economic activities)	1,500	3,500	2,000	650	1. Identification of Private Companies and NGOs providing															Activity report	500,000	MYICT
									2: Creation of new off farm jobs in different economic activities															Activity report		
									3: inventory of new off farm jobs in all economic sectors															Activity report		
31	Start-up MSMEs developed	Number of Youth and Women start-ups mobilized	350 start-up MSMEs for Youth and Women mobilized	400 youth and women start-ups mobilized				400 youth and women start-ups mobilized	1. Mobilization of youth and women to															Activity report	3,000,000	MYICT
									2. Identification of MSMEs to be coached															Activity report		
									3. Monitoring of activities															Activity report		
32	Provide start-up toolkits to the apprentices and short-term vocational training graduates for self-employment	Number of hands-on skills graduates accessing start-up toolkit/equipment	150 hands-on skills graduates accessing start-up toolkit/equipment	150 hands-on skills graduates accessing start-up toolkit/equipment	Identificati on of beneficiari es		150		1. Identification of															List of beneficiaries	750,000	MYICT
									2. Monitor the implementation of massive short-term training conducted by WDA and TVET															Activity report		
									3. Distribution of toolkits															Activity report		
									4. Mobilisation of massive short term graduates for toolkits facilities program															Activity report		
33	SMEs and start ups supported by BDF KoraWigire Centers to access finance through	Number of SMEs and Start Ups accessing BDF products	70 SMEs and Start Ups accessing BDF products	70 SMEs and Start Ups accessing BDF products	Identificati on of SMEs Follow up		30	40	1. Identification of SMEs															Activity report	500,000	MYICT
									2. Monitoring activities															Activity report		
34	Business development promoted	Percentage of construction works achieved	Animal feed plant constructed at 30%	Animal feed plant constructed at 100% in Huye Sector	Animal feed plant constructed at 50% in Huye	Animal feed plant constructed at 75% in Huye	Animal feed plant constructed at	Animal feed plant constructed at 100% in Huye Sector	1. Monitoring of construction activities															Activity report	500,000	South Korean Embassy
FINANCIAL SECTOR														500,000												
OUTCOME 9: Financial services strengthened														500,000												
35	Loan recovery rate of SACCOs	% rate of recovered loans	At least 95.2% of loans recovered in SACCOs	At least 95% of loans recovered in SACCOs	95%	95%	95%	95%	1. Update a list of defaulters															Activity report	500,000	Umurenge SACCO
									2. Mobilise population															Activity report		
									3. Monitor loans recovery															Activity report		
ENVIRONMENT AND NATURAL RESOURCES														30,637,443												
OUTCOME 10: Ecosystems and forest resources increased and sustainably managed to optimize their economic as well as ecological functions.														30,637,443												
36	Forest cover increased	Ha of new forest planted	964 ha of agroforestry and 236 ha of forestry	800 ha of agroforestry and 100 ha of forestry	Tree nurseries prepared	450 ha of agroforestry and 75 ha of forestry	350 ha of agroforestry and 25 ha of forestry		1. Identify sites															Activity report	30,637,443	MINIRENA
									2. Tree nurseries preparation															Activity report		
									3. Plant trees															Activity report		
									4. Maintenance and care taking															Activity report		
ICT																									1,000,000	
OUTCOME 11: Enhanced information flows and participation of the population through established and new channels.														1,000,000												

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					Q1	Q2	Q3	Q4		J	A	S	O	N	D	J	F	M	A	M	J							
37	Awareness and penetration of ICT at local government levels	number of trainees in BDCs	400 people trained in ICT skills	420 people trained in ICT skills		210	210		1. Mobilization of beneficiaries 2. To train																	Activity report Activity report	500,000	RDB MYICT
38	enhanced	number of access points	5 access points established	3 access points established in Tumba, Huye and Mbazi Sectors	Identification of Sites		3 access points established		1. Identification of Sites 2. To establish Access Point in Tumba, Huye and Mbazi Sectors																	Activity report Activity report	500,000	RDB MYICT
PUBLIC FINANCE MANAGEMENT															1,500,000													
OUTCOME 12: Improved resource base															1,500,000													
39	District own revenues increased	FRW of revenue collected	1,001,563,713 Frw collected in FY 2015-2016	1,057,786,850 Frw to be collected in FY 2016-2017	264,446,713 Frw	313,220,448 Frw	215,672,977 Frw	#####	1. Update taxpayers 2. Organise taxpayers' meetings and TAC 3. Tax and fees collection and 4. Tax inspection																	Activity report Activity report Activity report Activity report	1,500,000	RRA
SOCIAL DEVELOPMENT															1,934,554,635													
SOCIAL PROTECTION															1,201,411,598													
OUTCOME 13: Increased coverage of the extreme poor and vulnerable															599,895,360													
40	Needy genocide survivors supported.	Number of HHs under extreme poverty covered by FARG DS	1,036 HHs under extreme poverty support for 2015/2016 FY.	Support 1,670 under FARG Direct support.	Support 1,670 under FARG Direct support.	Support 1,670 under FARG Direct support.	Support 1,670 under FARG Direct support.	Support 1,670 under FARG Direct support.	1. Identification (Targeting list) 2: provide Public Works and compensate to																	List of beneficiaries Activity report	149,310,000	FARG
41			153 needy genocide survivor elderly supported	153 needy genocide survivor elderly (incike) supported	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	1. Follow up the timely payment and monitor the direct support.																	Activity report	49,680,000	FARG
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 DS.	Direct support to cater 3,575 vulnerable people of male and female with special needs provided through VUP Programme	Direct support to cater 3,374 vulnerable people of male and female with special needs provided through VUP Programme	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	25% (1/4 of total funds)	1: Screening of 2: approve lists by Sector council 3: Request the amount to LODA and 4. Transfers to Sectors and payment																	List of beneficiaries Activity report Activity report Activity report	400,905,360	LODA
OUTCOME 14: Sustainable Graduation out of poverty															601,516,238													
43	Extended coverage of social protection safety nets (VUP component scaled-up)	Number of HHs under extreme poverty covered by VUP PW.	2,307 HHs under extreme poverty covered by VUP PW	3,639 HHs under extreme poverty covered by VUP PW	Tender process (Preparation of Tender document, Evaluation)	1,099	2,540		1. Identify eligible beneficiaries 2. Employ eligible beneficiaries																	List of beneficiaries Activity report	449,138,201	LODA
44	Joint action plan to eliminate malnutrition implemented.	Number of poor families received cows through Girinka program	1,650 of poor families received cows through Girinka program	1,000 of poor families received cows through Girinka program	100	350	270	280	1. Identify beneficiaries; 2. Tender process 3. Identify and mobilize stakeholders 4. Distribute cows 5. Monitor																	List of beneficiaries Tender documents Activity report Activity report Activity report	146,619,217	JADF, Sectors, Farmers, MINAGRI
45		% of activities implemented	100% of DPEM activities	DPEM activities planned in 2016/2017 achieved at 100%			100%		1. Evaluate DPEM																	Activity report	4,258,820	MINAGRI

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				Q1	Q2	Q3	Q4		J	A	S	O	N	D	J	F	M	A	M	J			
GENDER AND FAMILY PROMOTION														8,714,423									
OUTCOME 20: Outcome 27: Improve Family welfare and fight against GBV														1,514,423									
58	Umugoroba w'ababyeyi" whereby operationalized in Huye District	Number of villages whereby CBD sessions organized through	12 CBDs coordinated monitored at village level	3	3	3	3	1. Establish annual mobilization plan at District Level 2. Organize community Based 3. Monitor the implementation of Umugoroba												Annual mobilization plan Activity report Activity report	1,514,423	JADF	
OUTCOME 21: Children's Rights Protected														7,200,000									
59	Children from childcare institutions (orphanages, centres for streets children) reintegrated into family and alternative family based care	Number of Children reintegrated into families	132 children were placed into families in FY 2015/16	83 children in the Rehabilitation centers reintegrated by June 2017	20 children in the centers for street children were reintegrated into families	35 children in the centers for street children were reintegrated into families	28 children in the centers for street children were reintegrated into families	Report on children reintegration produced	1. Organize awareness campaign on encouraging 2. Pre-reintegration home visits to families of all 3. Sensitize street children about reintegration into families 4. Reintegrate the street children into families by June 2017											Activity report Activity report Activity report Activity report	7,200,000	MIGEPROF, NCC, FBOs, JADF	
60			5 from orphanages were placed into families in FY 2016/17	5 children in the orphanages reintegrated by June 2017	2 children reintegrated in Families by September 2016	2 children reintegrated in Families by December 2016	1 child reintegrated in Families by March 2017	Report on children reintegration produced	1. Organize awareness campaign on encouraging 2. Pre-reintegration home visits to families of all 3. Sensitize street children about reintegration into 4. Reintegrate the street children into families by June 2017											Activity report Activity report Activity report Activity report			
61	Community Based Education on Family Values to Safeguard Family Cohesion Enhanced	Percentage of social problems identified or received (street children, dropout, malnutrition, GBV cases) are resolved	N/A	95% of social problems identified or received are resolved at cell level			95% of social problems identified or received are resolved at cell level	95% of social problems identified or received are resolved at cell level	1. Put in place and operationalize the committee at cell level 2. Identify families with social problems in 3. Attach families with social problems to committee for socio 4. Conduct regular monitoring and reporting											Activity report Activity report Activity report Activity report		MINALOC, MIGEPROF, NCC, FBOs, JADF	
SPORTS AND CULTURE														24,000,000									
OUTCOME 22: Sports promoted														24,000,000									
62	Sports and Leisure developed in Huye District	Number of Indatirwabahizi sport competition organized	N/A	Indatirwabahizi sport competition organized	To elaborate ToR	To invite different Football federations	Organization of competition	To evaluate activities	1. To elaborate ToR 2. To invite different Football federations 3. Organization of competition 4. To evaluate activities											ToR Activity report Activity report Activity report	24,000,000	PSF FERWABA	
ACCOUNTABLE GOVERNANCE														120,236,350									
GOVERNANCE AND DECENTRALIZATION														112,736,350									
OUTCOME 23: Enhanced citizen participation														8,500,000									
63	UMUGANDA value increased	Value of works in frws of UMGANDA.	500,296,960 Frw value of umuganda	520,000,000 Frw value of umuganda	130,000,000 Frw	130,000,000 Frw	130,000,000 Frw	130,000,000 Frw	1. Elaborate 2. Mobilize and conduct awareness sessions 3. Conduct monthly											Umuganda action plan Activity report Activity report	5,500,000	Sectors, JADF	

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									4. Monitor and evaluate umuganda works																		Activity report																
64	Administrative entity and family IMIHIGO prepared	% of local administrative entities (at different level) and	95% of local administrative entities (at different level) and	100% of local administrative entities (at different level) and family IMIHIGO prepared and monitored		35%	35%	30%	1. Prepare imihigo and purchase lkayi 2. Sign imihigo 3. Monitor of Imihigo																		Activity report Imihigo Activity report	3,000,000	Sectors, JADF														
OUTCOME 24: Unity and reconciliation fostered.																														5,500,000													
65	Reconciliation programmes promoted	Number of Ndi Umunyarwanda interactions sessions organized	"Ndi Umunyarwanda" dialogue organized quarterly at Village level, termly at Cell	"Ndi Umunyarwanda" dialogue organized once at Sector and District levels			15		1. Elaborate Ndi Umunyarwanda session plan 2. Organize sessions at different level and reporting																		Ndi Umunyarwanda session plan Activity report	5,500,000	Sectors, JADF														
OUTCOME 25: Cultural values and norms promoted																																	72,736,350										
66	Civic education enhanced	Number of people trained in itorero program	Civic education training programme (ITORERO) attended by 1,776 of male and female senior six	Civic education training programme (ITORERO) attended by 1,800 of male and female senior six leavers	*Identification of students to be trained *Tender process	Identification of sites, training of trainers	Training of 1,800 students	Evaluation of Urugerero Report	1: Identification of students to be trained 2: Tender process 3: identification of sites 4: training of trainers 5: training of students 6: M&E and Report																		List of beneficiaries Tender documents Activity report Activity report Activity report Activity report	72,736,350	MINEDUC														
OUTCOME 26: Improved service delivery in public sector																																					26,000,000						
67	Citizen satisfaction with public services increased	Percentage of citizen cases/complaints received and resolved.	99.9% of citizen's complaints resolved.	100% citizen's complaints resolved.	100%	100%	100%	100%	1: Receive and solve citizen's complaints. 2: Carry out the fields visits 3: Report unsolved cases to competent organs																		Activity report Activity report Activity report	1,500,000	Sectors, JADF														
68		Number of Surveillance cameras established	N/A	12 Surveillance cameras established in Huye District Office	Surveillance cameras established in Huye District				1. Tender process (Preparation of Tender document, 2. Monitoring of installation activities																		Tender documents Activity report	24,500,000	District														
JRLO																																					1,500,000						
OUTCOME 27: Access to equitable justice ensured																																									1,500,000		
69	Court of law judgment executed	% of Court of law judgment executed	97% of judgements executed (Ordinary courts and Gacaca)	100% of judgements executed (Ordinary courts and Gacaca)	100%	100%	100%	100%	1. Execution of Courts Judgements																		Activity report	1,500,000	Sectors, JADF														
PUBLIC FINANCE MANAGEMENT																																							6,000,000				
OUTCOME 28: Enhanced Public Accountability																																										6,000,000	
70	Strengthened accountability.	% on auditor general's recommendations implemented.	82.5% of Auditor General recommendations implemented	100% of Auditor General recommendations implemented	25%	25%	25%	25%	1: Hold 12 PFM Meetings at District 2: Organize PFM Peer review and peer learning to all NBAs 3: Produce quarterly report of AG's recommendations																	Minutes of meetings Activity report Activity report	500,000	OAG															
71		Number of	35 NBAs	25 Audit assignments	5	7	8	5	1. Elaborate audit																	Audit assignments plan	5,500,000	Sectors, JADF															

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	NBAs audited by	audited using peer	conducted (NBAs, District)					2. Conduct audit assignments																				Activity report		
TOTAL BUDGET																													6,362,687,281	

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