

HUYE DISTRICT
IMPLEMENTATION PLAN OF DISTRICT PERFORMANCE CONTRACTS FOR FY2014-15

No	Output	Indicator	Baseline	Target	Activities to deliver and time frame	Means of Verification	Responsible
CLUSTER 1: Economic Development							
Outcome 1: 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	Q1: 3,000 ha Q2: ha Q3: ha Q4: ha	Report of agriculture	Sector Agronomists and Social Development of cells
2			3,999 ha	4,500 ha of maize planted	Q1: 3,650 ha Q2: ha Q3: 850 ha Q4: -		
3			3,200 ha	3,250 ha of rice planted	Q1: 1,625 ha Q2: - Q3: 1,625 ha Q4: -		
4			205.5 ha planted with banana and 2,155 ha rehabilitated	250 Ha of improved banana	Q1: 250 ha planted & 2,360 ha rehabilitated Q2: ha Q3: ha Q4: -		
5			17,725 Ha	26,000 Ha of Beans	Q1: 18,500 ha Q2: ha Q3: 7,500 ha Q4: -		
6			1,608 ha	2,116 Ha of Soya	Q1: 1,451 ha Q2: ha Q3: 665 ha Q4: -		
7			400 ha	529 ha sunflowers	Q1: 440 ha Q2: ha Q3: 89 ha Q4:-		
8		Number of tones/ha produced	3.8 T/Ha of maize produced	4.2T/Ha of maize produced	Q1: Q2: Q3: 4.2T/Ha Q4:	Report of agriculture	Sector Agronomists and Social Development of cells
9			6.41T/Ha of rice produced	6.8T/Ha of rice produced	Q1: Q2: Q3: 6.8T/Ha Q4: -		
10			1t/Ha of Beans	1.2t/Ha of Beans	Q1: - Q2: - Q3: 1.2T/Ha Q4: -		
11			% of ha with fertilizers	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)		

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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)	Q1: 100% of 1,625 ha Q2: - Q3: 100 % of 1,625 ha Q4: -	Report of agriculture	Sector Agronomists and Social Development of cells
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	Q1:Tender process Q2: 20 Ha Monitoring of activities of construction Q3: 59 Ha Monitoring of activities of construction Q4: Monitoring of activities of construction	Activity report	District environment ,agronomist, Procurement officer ,Infrastructure officer
14		Number of cattle distributed	1,435 cows distributed in Girinka Program	1,300 newly distributed cows	Q1: 350 Q2: 400 Q3: 500 Q4: 150	Activity report	DISTRICT VETERINARY
15		Number of cattle inseminated	2,213 cows are inseminated	2,380 cows artificially inseminated	Q1: 500 Q2: 600 Q3: 700 Q4: 580	Activity report	DISTRICT VETERINARY
16		Number of cows vaccinated	15,750 cows are vaccinated	16,000 cows vaccinated (BQ, LSD)	Q1: Q2: Q3: 16,000 Q4:	Activity report	DISTRICT VETERINARY
17	Farming models scaled up to link farmers and cooperatives to agro-processing	Number of rice Drying ground constructed	17 rice drying grounds	4 Rice drying platforms constructed in Mukura and Tumba Sector	Q1:Tender process Q2:Construction at 30% Q3:Construction at 70% Q4:Constructio at 100%	Tender documents Field report Field report Field report	District agronomist, Procurement officer ,Infrastructure officer
18		Number of dairy business hub operational	One MCC dairy hub is operational (Rusatira)	Kinazi MCC as Hub model operationalized (animal feedings, animal drugs)	Q1: One Sensitisation meeting with MCC representative and milk sellers Q2: Starting Kinazi MCC as Hub model operational Q3: - Q4: -	Activity report	DISTRICT VETERINARY +KINAZI Sector Veterinary
19	Accelerated growth of exports	Number of ha covered	1,555 Ha	Coffee plantation on 150 Ha extended	Q1: Identification of sites and groups of farmers Q2: Tender process, Carry out extension of coffee trees; Plant coffee trees Q3: Carry out extension of coffee trees; Plant coffee trees Q4: Carry out extension of coffee trees; Plant coffee trees	Activity report Tender documents Activity report Activity report	District Agronomist & In charge of MCIP
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	Q1: Identification of sites and groups of farmers Q2: Provide fertilizers to farmers Q3: Provide fertilizers to farmers	Activity report Activity report Activity report	District Agronomist & In charge of MCIP

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21		Number of ha covered	N/A	Avocadoes plantation on 50 ha established	Q1: Tender process, site identification and sowing in seedbed, Seeds preparation in installed trees nurseries. Q2: Follow up on grafting of rooted avocadoes trees with desired avocadoes and land preparation. Q3: Monitoring of activities of planting Q4: No activity of planting	Tender documents, activity report Activity report Activity report	District Forest Officer
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement							
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	Q1: Monitoring of construction phase (culvert installation, drain construction, earth works) Q2: Monitoring of construction phase (culvert installation, drain construction, bridge construction) Q3: Monitoring of construction phase (road way construction) Q4: Monitoring of completion (provisional handover)	Activity report Activity report Activity report Activity report, handover minutes	In charge of infrastructure
23		% age of works progress	Road in bad condition	Ngoma - Nyakibanda road (6 km) rehabilitated	Q1: Monitoring of procurement phase (advertisement) Q2: Monitoring of procurement phase (bidding, awards, contract signing and negotiations, construction phase starting) Q3: Monitoring of construction phase (culvert installation, drain construction, bridge construction) Q4: Monitoring of construction phase (culvert installation, drain construction, bridge construction)	Activity report Activity report Activity report Activity report	In charge of infrastructure
24		% age of works progress	Road in bad condition	Cyegera-Nyamizi District road: Kinazi-Ruyenzi (6.7 Km) rehabilitated	Q1: Monitoring of procurement phase (advertisement, bidding, awards) Q2: Monitoring of procurement phase (contract signing and negotiations) construction (culvert installation, drain construction)	Activity report Activity report	In charge of infrastructure

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No	Output	Indicator	Baseline	Target	Activities to deliver and time frame	Means of Verification	Responsible
					Q3:Monitoring of construction (culvert installation, drain construction) Q4: Monitoring of construction phase (road way construction) and completion (provisional handover)	Activity report Activity report, handover minutes	
25		%age of works progress	Road in bad condition	Bandagure-Mugogwe-Cyiri District road (7 Km) rehabilitated at 50%	Q1:procurement phase (advertisement) Q2: Procurement phase (bidding, awards, contract signing and negotiations, construction phase starting) Q3: Construction phase (culvert installation, drain construction, bridge construction) Q4:Construction phase (culvert installation, drain construction, roads way construction)	Tender documents Activity report Activity report Activity report	In charge of infrastructure
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%)	Q1: 985 Q2: 985 Q3: 985 Q4: 985	Activity report Activity report Activity report Activity report	In charge of infrastructure
27		%age of works progress	Mukura Health center without electricity connection	Mukura Health Center connected to electricity	Q1: Tender process & Monitoring of electricity supply to Mukura Health Center Q2: Monitoring of electricity supply to Mukura Health Center Q3: Monitoring of electricity supply to Mukura Health Center Q4: Organise Provisional handover	Tender documents, activity report Activity report Activity report Activity report, handover minutes	In charge of infrastructure
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)	Q1: Mobilize the population and 650 people accessed to clean water Q2: 877 people access to clean water Q3: 877 people access to clean water Q4: 877 people access to clean water	Activity report	In charge of infrastructure
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	Q1: Monitoring of construction works Mobilization of surrounded people to maintain construction& Monitoring of construction activities up to 70%	Activity report	Infrastructure Officer

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No	Output	Indicator	Baseline	Target	Activities to deliver and time frame	Means of Verification	Responsible
					Q2: Monitoring of construction works up to 80%	Activity report	
					Q3: Monitoring of construction works up to 90%	Activity report	
					Q4: Provisional handover & Mobilization of surrounded people to maintain construction	Activity report, handover minutes	
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	Q1: Validation of the zoning map	Activity report	Community Settlement and Urban Planner
					Q2: Demarcation of plots	Activity report	
					Q3: Infrastructure network establishment	Activity report	
					Q4: Infrastructure network establishment	Activity report	
31		% age of works progress	Public street lighting on 12 km	Public Street lighting in Huye Town along 6 km extended	Q1: Site identification and tender process	Activity report, tender documents	In charge of infrastructure
					Q2: Monitoring of activities	Activity report	
					Q3: Monitoring of activities	Activity report	
					Q4: Provisional handover	Activity report, handover minutes	
32	Enhanced rural settlement 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	Q1: 3 Meetings with Sector Land Managers, Reach 84% of rural Households living in grouped settlement and 61% of rural households living in planned villages	Activity report	Community settlement& Urban Planner
					Q2: 3 Meetings with Sector Land Managers, Reach 84.8% of rural Households living in grouped settlement and 62.5% of rural households living in planned villages	Activity report	
					Q3: 3 Meetings with Sector Land Managers, Reach 85.2% of rural Households living in grouped settlement and 63.5% of rural households living in planned villages	Activity report	
					Q4: 3 Meetings with Sector Land Managers, Reach 86% of rural Households living in grouped settlement and 65% of rural households living in planned villages	Activity report	
33		Number of IDP Model Village	2 IDP model villages in Rusatira and Maraba	2 new IDP model villages in Karama and Ruhashya	Q1: Site selection, Land valuation, Tender process	Activity report, tender documents	Community settlement& Urban Planner

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No	Output	Indicator	Baseline	Target	Activities to deliver and time frame	Means of Verification	Responsible
			Sector	Sector with basic infrastructures (Roads, electricity, water supply)	Q2: Expropriation, Houses and roads <u>Construction start</u> Q3: Electricity and Water supplying networks establishment start, Follow up of houses as roads construction Q4: Provisional reception, Offering houses to people.	Activity report Activity report handover minutes	
34	Cultural values and norms promoted	Number of Genocide Memorial	8 Memorial sites constructed	Rehabilitate Mpare and Kigoma Genocide Memorial sites	Q1: Tender process (preparation of Tender document /DAO, <u>advertisement</u>) Q2: opening of tender, tender analysis, <u>contract signature</u> Q3: Rehabilitation and construction of <u>memorial sites</u> Q4: Rehabilitation and construction of memorial sites , follow-up of activities and provisional reception	Tender documents Activity report Activity report, handover minutes	In charge of youth
Outcome 3: 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	Q1: Site visit and negotiation of land of construction; Tendering process Q2: Supervise the activities of <u>construction</u> Q3: Supervise the activities of construction; Technical handover Q4: Provisional handover	Activity report, tender documents Activity report Activity report, Technical handover minutes Provisional handover minutes	District Cooperative and Investment Promotion Officer
36	A network of cities and urban centres created that provide services and attract economic activities country wide	%age of works progress	Seven buildings constructed	Five modern business building constructed in Huye town in partnership with private operators	Q1: Monitoring and Monthly inspections of construction activities. Q2: Monitoring and Monthly inspections of construction activities. Q3: Monitoring and Monthly inspections of construction activities. Q4: Monitoring and Monthly inspections of construction activities, Delivering Occupancy permits	Activity report Activity report Activity report Activity report	District Land Officer
37		%age of works progress	The construction works at 65%	Huye Modern Car Park and Trade Complex completed (Phase II)	Q1: Monitoring of Construction up to 75% Q2: Monitoring of Construction up to 85%	Field report, minutes of progress work Field report, minutes of progress work	In charge of infrastructure

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					Q3: Monitoring of Construction up to 95%	Field report, minutes of progress work	
					Q4: Provisional handover	Provisional handover minutes	
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	Q1: One meeting of the public private dialogue (PPD) forum (25%) Q2: One meeting of the public private dialogue (PPD) forum Q3: One meeting of the public private dialogue (PPD) forum Q4: One meeting of the public private dialogue (PPD) forum	Activity report Activity report Activity report Activity report	District Cooperative and Investment Promotion Officer
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)	Q1: 2,300 new member	Activity report	District Cooperative Officer
Q2: 2,300 new member					Activity report		
Q3: 2,300 new member					Activity report		
Q4: 2,300 new member					Activity report		
40		Loan recovery rate in SACCOs	Non Performing Loans ratio at 6% in SACCOs	At least 95% of loans recovered in SACCOs	Q1: 0,25% Q2: 0,25% Q3: 0,25% Q4: 0,25%	Activity report Activity report Activity report Activity report	
41	Higher productivity amongst MSMEs	Number of PWDs cooperatives supported	One PWDs cooperative supported	The capacity of public secretariat business of URUMURI cooperative enhanced	Q1: To help URUMURI cooperative to find where to establish the public secretariat Q2: To support financially the project Q3: Follow up Q4: Follow up	Activity report Activity report Activity report Activity report	District Disability officer
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	Q1: 1,750	Activity report	RMES facilitator
Q2: 1,750					Activity report		
Q3: 1,750					Activity report		
Q4: 1,750					Activity report		
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	Q1: Identification of beneficiaries Q2: Training of beneficiaries and supporting their project by transferring the support on their account Q3: Monitoring of the activities Q4: Monitoring of the activities	Activity report Activity report Activity report Activity report	In charge of youth
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	Q1: Identification of trainees Q2: Training of trainees in different disciplines and follow-up of activities Q3: Training of trainees in different disciplines and follow-up of activities	Activity report Activity report Activity report	In charge of youth

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					Q4: Training of trainees in different disciplines and graduating the beneficiaries	Activity report	
Outcome 4: Improve natural resources management for sustainable development							
45	High environmental standards and sustainable green innovations in the industrial and private sectors incentivized	Number of mining sites inspected	All inspection has been conducted.	100% of miners with safety equipment's and two Mining sites inspected	Q1: Inspecting the mining sites once per term on safety equipments	Activity report	District Environment Officer
Q2: One Meeting with miners owners to notice them the program requirements					Activity report		
Q3: Inspecting the mining sites once per term on safety equipments					Activity report		
Q4: One Meeting with miners owners to notice them the program requirements					Activity report		
46		Number of km protected	Mwogo river bank protected on 19 New km with penissetum plantation	Mwogo river bank protected on 20 new km.	Q1: Monitoring of Tender process	Activity report, tender documents	District Environment Officer
Q2: Monitoring of activities					Activity report		
Q3: Monitoring of activities					Activity report		
Q4: Provisional handover					Provisional handover minutes		
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	Q1: Tender process, site identification, Sawing of 829500 seeds in seedbed.	Tender documents, activity report	District Forest Officer
Q2: Transplanting of seedlings and their preparation into installed tree nurseries, and starting of trees plantation					Activity report		
Q3: Monitoring of trees planting activities and follow up on their maintenance					Activity report		
Q4: No activity of trees planting							
48	Increased rural households use of efficient cooking sources and methods	Number of new biogas power plants established	96 households and 5 institutions have biogas power plants	100 new biogas power plants established for domestic use	Q1: Mobilisation of at least 100 HH to construct Biogas; Identification of companies on biogas construction; Monitoring of biogas Plant construction	Activity report	District Environment Officer
Q2: Mobilisation of at least 100 HH to construct Biogas; Identification of companies on biogas construction; Monitoring of biogas Plant construction					Activity report		

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					Q3: Mobilisation of at least 100 HH to construct Biogas; Identification of companies on biogas construction; Monitoring of biogas Plant construction	Activity report	
					Q4: Organization of provisional handover	Provisional handover minutes	
49		% of households using rondereza in domestic cooking	90% HH use rondereza using domestic cooking	100% of eligible Households using rondereza in domestic cooking	Q1: Identificating the households without energy saving stoves in Sectors; Training of one production unity on Rondereza construction based in Rusatira Sector; Monitoring and Follow up of Households using rondereza in domestic cooking	Activity report	District Environment Officer
					Q2: Identificating the households without energy saving stoves in Sectors; Training of one production unity on Rondereza construction based in Rusatira Sector; Monitoring and Follow up of Households using rondereza in domestic cooking	Activity report	
					Q3: Identificating the households without energy saving stoves in Sectors; Training of one production unity on Rondereza construction based in Rusatira Sector; Monitoring and Follow up of Households using rondereza in domestic cooking	Activity report	
					Q4: Identificating the households without energy saving stoves in Sectors; Training of one production unity on Rondereza construction based in Rusatira Sector; Monitoring and Follow up of Households using rondereza in domestic cooking	Activity report	
Outcome 5: 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%)	Q1: 171,098,334 Q2: 169,735,778 Q3: 511,410,467	Tax collection reports	Revenue officer

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				to be collected in 2014, 2015	Q4:198,290,710		
CLUSTER 2: SOCIAL DEVELOPMENT							
Outcome 6: 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	Q1: Identification of trainees Q2: Train 4,000 illiterate pupils Q3: Train 4,000 illiterate pupils Q4: Train 4,000 illiterate pupils and give certificates	Activity report	District Education Officer
52	Early Child Development (ECD) promoted	Number of ECD centres operational	Three operational ECD center	One Early Child Development model upgraded and equipped in Mubumbano (Mukura sector)	Q1: Tender process Q2: Remove the old roof and put the new one Q3: Put new doors and windows Q4: construction of a fence, Installation of pupils' swings	Tender documents Activity reports	District Education Officer
Outcome 7: 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	Q1: Tender process of doors, windows, water drainage materials, Distribution of construction materials from MINEDUC in sector, Transfers of funds in sectors for paying the labour used in constructing Classrooms for 12YBE and transfer of money to buy local materials Q2: Follow up of activities on sites Q3: Follow up of activities on sites Q4: Follow up of activities on sites	Tender documents, activity report Activity report	District Education Officer
Outcome 8: 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	Q1: Organizing meeting of CBHI mobilization. 70% of District population under Health Insurance Scheme Q2: Organizing meeting of CBHI mobilization. 90% of District population under Health Insurance Scheme Q3: Organizing meeting of CBHI mobilization. 100% of District population under Health Insurance Scheme	Report for CBHI adherence	CBHI Director

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					Q4: Organizing meeting of CBHI mobilization. 50% of District population under Health Insurance Scheme for FY 2015-16		
55	Health facilities increased	Number of Health Post constructed	6 health posts	Mpare Health Post constructed through army week campaign	Q1: Monthly follow up of construction activities	Activity report	District Health Director
					Q2: Monthly follow up of construction activities		
					Q3: Technical handover	Technical handover	
					Q4: Provisional handover	Provisional handover minutes	
56		Mukura Health Center operationalized	Mukura Health Center constructed	Mukura Health Center equipped in medical and paramedical materials	Q1: Follow up of medical equipment provided by MOH	Activity report	District Health Director, District engineers
					Q2: Follow up of medical equipment provided by MOH	Activity report	
					Q3: Follow up of paramedical equipment provided by MOH	Activity report	
					Q4: Follow up of paramedical equipment provided by MOH	Activity report	
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	Q1,Q2,Q3,Q4: Monthly data collection of the use of family planning services	Activity report	District Health Director
					Q1,Q2,Q3,Q4: Quarterly supervision of family planning services	Activity report	
					Q2: Monthly data collection of the use of family planning services	Activity report	
					Q4: Quarterly supervision of family planning services	Activity report	
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)	Q1,Q2,Q3,Q4 : Monthly data collection of the use of maternal services in each Health center	Activity report	District Health Director
					Q2,Q2,Q3,Q4 : Quarterly exchange meetings on audit of maternal death	Activity report	
Outcome 9: 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	3,379 households with 2,482 households headed by women in extreme poverty supported through VLP	Q1: 3379 HH	Activity report	DS Coordinator
					Q2: 3379 HH	Activity report	
					Q3: 3379 HH	Activity report	
					Q4: 3379 HH	Activity report	
60		Number of widowers supported	156 widowers identified in District	156 needy genocide survivor elderly (incise) supported	Q1: Identification and Transfer of Direct support for July - September 2014) and Follow up	Identified benefice aries list	In Charge of Social affairs
					Q2: Direct support for October-December 2014 and Monitoring	Activity report	

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					Q3: Direct support for January -March 2015 and Monitoring Q4: Direct support for April- June 2015 and Follow up	Activity report Activity report	
61		Number of Genocide survivors in extreme poverty supported	1,036 Genocide survivors in extreme poverty supported trough direct support scheme	1,036 Genocide survivors in extreme poverty supported trough direct support scheme	Q1: Identification and Transfer of Direct support for July - September 2014) and Follow up Q2: Direct support for October-December 2014 and Follow up Q3: Direct support for January-March 2015 and Follow up Q4: Direct support for April- June 2015 and Follow up	Identified beneficiaries list Activity report Activity report Activity report	In Charge of Social affairs
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)	Q1: Tender process, beneficiaries identification, and plots demarcation Q2: Construction activities and follow up Q3: Construction activities and follow up Q4:Construction activities and follow up + Hand over	Tender documents Activity report Activity report Activity report, handover minutes	In Charge of Social affairs
CLUSTER 3: GOVERNANCE AND JUSTICE							
Outcome 10: Improved public accountability and democratic governance							
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)	Q1: Identification of Sites at sector level: Training in SUDCs Q2: Training in SUDCs Q3: Organising and Monitoring of National Service activities Q4: To continue monitoring of national service activities	Activity report Activity report Activity report Activity report	DIPC
64		% of eligible population participation	93% of population participated in Umuganda	100% of eligible population participated	Q1: Identification of citizens eligible to participate in Umuganda community work (18-65 years); Mobilization of population to participate in Umuganda community work Q2: Identification of citizens eligible to participate in Umuganda community work (18-65 years); Mobilization of population to participate in Umuganda community work	Activity report Activity report	in charge of good governance

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					Q3: Identification of citizens eligible to participate in Umuganda community work (18-65 years); Mobilization of population to participate in Umuganda community work	Activity report	
					Q4: Identification of citizens eligible to participate in Umuganda community work (18-65 years); Mobilization of population to participate in Umuganda community work	Activity report	
65		Amount of Umuganda value	473,067,190 Rwf value of umuganda last year	475,000,000 Rwf value of umuganda	Q1: Identification of big works to be done in Umuganda community works/ activities Q2: Identification of big works to be done in Umuganda community works/ activities Q3: Identification of big works to be done in Umuganda community works/ activities Q4: Identification of big works to be done in Umuganda community works/ activities	Activity report Activity report Activity report Activity report	in charge of good governance
65		Number of Awareness raising messages communicated	Ndi umuny arwanda dialogues at Village, Sector and cell level	4 Ndi Umuny arwanda dialogues at village level (quarterly), 2 ndi umuny arwanda dialogues at cell and Sector level per semester, 1 ndi umuny arwanda dialogue for	Q1: 4 Ndi Umuny arwanda dialogues at Village level Q2: 2 Ndi Umuny arwanda dialogues at Cell level Q3: 1 Ndi Umuny arwanda dialogues to Huve District Staff Q4: Ndi Umuny arwanda at Village level	Activity report Activity report Activity report Activity report	DIPC
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	Q1:5 Audit assignments conducted and 3 PFM Q2:12 Audit assignments conducted and 3 PFM Q3: 9 Audit assignments conducted and 3 PFM Q4: 9 Audit assignments conducted and 3 PFM	Activity report Activity report Activity report Activity report	Internal Auditors
68		% of auditor Generals' recommendation implemented	93% of 2012-13 auditor Generals' recommendations implemented	100% Auditor Generals' recommendations implemented	Q1: 100% Auditor Generals' recommendations implemented Q2:100% Auditor Generals' recommendations implemented Q3:100% Auditor Generals' recommendations implemented	Activity report Activity report Activity report	Internal Auditors

HUYE DISTRICT
IMPLEMENTATION PLAN OF DISTRICT PERFORMANCE CONTRACTS FOR FY2014-15

No	Output	Indicator	Baseline	Target	Activities to deliver and time frame	Means of Verification	Responsible
					Q4:100% Auditor Generals' recommendations implemented	Activity report	
69		Number of governance month conducted	Two governance month and One tournament organised	Two Governance month and Umurenge Kagame cup tournament organized	Q1:One Governance month organized Q2:No GM organized Q3:One Governance Q4:No GM organized	Activity report Activity report	Good Governance officer
70		Number of development partners evaluated	34 development partners evaluated	40 development partners evaluated	Q1:40 development partners identified Q2:10 partners evaluated Q3:10 partners evaluated Q4:20 partners evaluated	Activity report Activity report Activity report Activity report	Permanent Secretary of JADF
Outcome 11: 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	Q1:identification of trainees Q2:identification of trainees and training by BDC (Kinazi and Kigoma) Q3:training by BDC (Kinazi and Kigoma) Q4:training by BDC (Kinazi and Kigoma)	Identified trainees list Activity report Activity report Activity report	ICT
72	A more productive public sector	number of Sectors connected to optic fiber	No one	Rusatira, Kinazi Sectors wireless connected to optic fiber	Q1:Monitoring Tender Process Q2:Monitoring Tender Process Q3:Installation of Equipments (Kinazi sector and Rusatira Sector) Q4:Installation of Equipments (Kinazi sector and Rusatira Sector)	Tender documents Tender documents Activity report Activity report	ICT
73	Improved citizens' scores on the provision of services	% of population complaints resolved	Population complaints resolved at 97.5%	100% of citizen complaints resolved	Q1:100% of citizen complaints resolved Q2. 100% of citizen complaints resolved Q3. 100% of citizen complaints resolved Q4. 100% of citizen complaints resolved	Activity report Activity report Activity report Activity report	in charge of good governance
74		% of judgments executed	96.5% of judgments are executed	100% of judgements executed (Ordinary courts and Gacaca)	Q1:100% of judgements executed Q2:100% of judgements executed Q3:100% of judgements executed Q4:100% of judgements executed	Activity report Activity report Activity report Activity report	in charge of good governance
75		Number of technical control unit established	No one	One Moto vehicle technical control unit established	Q1: Offering Construction Permit, Monitoring and Monthly inspections of construction activities.	Activity report	Community Settlement and Urban Planner

**HUYE DISTRICT
IMPLEMENTATION PLAN OF DISTRICT PERFORMAMNCE CONTRACTS FOR FY2014-15**

No	Output	Indicator	Baseline	Target	Activities to deliver and time frame	Means of Verification	Responsible
					Q2: Monitoring and Monthly inspections of construction activities.	Activity report	
					Q3: Monitoring and Monthly inspections of construction activities.	Activity report	
					Q4: Monitoring and Monthly inspections of construction activities.	Activity report	
	TOTAL						

Prepared by

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Director of Planning, M&E a.i

Cost	Source of Funds
14,916,563	District

Cost	Source of Funds
153,433,632	LODA, District
62,055,944	District, stakeholders
2,681,341	District
4,000,000	District
49,603,985	LODA, District
3,000,000	District, Cooperative
145,349,650	LODA, District
	LODA, NAEB, District

Cost	Source of Funds
36,000,000	LODA, District
519,516,396	LODA, District
256,835,200	LODA, District
312,635,378	LODA, District

Cost	Source of Funds
177,107,864	LODA, District
105,000,000	EWSA, District
350,363,984	EWSA, District
3,500,000	EWSA, District
2,000,000,000	EWSA, District

Cost	Source of Funds
1,000,000	MINICOM, District
70,161,300	LODA, District
600,000	District
230,197,222	RHA, LODA, District

Cost	Source of Funds
38,904,000	District
73,356,639	Japan Embassy , District
1,199,999,000	Private Sector, District
1,050,675,700	KVCS

Cost	Source of Funds
1,200,000	GIZ, District
18,000,000	District
5,000,000	District
2,100,000	District
7,500,000	District
12,250,000	District

Cost	Source of Funds
1,000,000	District
44,725,608	LVEMP II, District
55,577,309	District
2,000,000	EWSA, District

Cost	Source of Funds
3,000,000	District
10,624,800	District

Cost	Source of Funds
2,204,253	MINEDUC
13,282,700	District
146,400,000	MINEDUC
32,954,218	District

Cost	Source of Funds
20,000,000	MINISANTE, MINADEF
40,000,000	MOH, District
5,000,000	District
3,500,000	District
490,829,700	LODA, District
17,000,000	FARG, District

Cost	Source of Funds
93,240,000	FARG, District
379,311,500	FARG, District
43,461,810	NURC
2,000,000	District

Cost	Source of Funds
2,280,000	District
4,200,000	District
1,200,000	District

Cost	Source of Funds
6,592,544	LODA, District
2,000,000	District
2,000,000	District
6,500,000	District
520,000	District
520,000	District
500,000	District

Cost	Source of Funds
8,339,368,240	