

HUYE DISTRICT PERFORMANCE CONTRACT FOR THE FISCAL YEAR 2013/2014

No	Output	Indicator	Baseline	Target	Timeframe	Achievements on target	%age	Cost spent (Rwf)	Observation	
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	July 2013-June 2014	3,000 Ha planted	100.1%	12,795,772,500	Source of funds is Community participation and the contribution of the district is 5,538,000Rfw used in extension services	
			3,222 Ha	4,000 ha of Maize	July 2013-June 2014	3,999 Ha are sown with maize	100.0%	1,139,715,000		
			3,137 Ha	3,200 Ha of Rice	July 2013-June 2014	3,200 Ha were planted with rice	100.0%	2,420,416,000		
			123 Ha	200 Ha of improved banana and 1,750 of banana rehabilitated	July 2013-June 2014	205.5 ha (102.7%) were planted with banana and 2,155 ha were rehabilitated (123%)	112.9%	308,827,455		
			17,286 Ha	17,500 Ha of Beans	July 2013-June 2014	17,725 Ha are sown with beans	101.3%	4,874,375,000		
			N/A	1,600 Ha of Soya	July 2013-June 2014	1,608 Ha of land were sown with soya	100.5%	699,480,000		
			N/A	400 Ha sunflowers	July 2013-June 2014	408 Ha were sown (2014A&B)	102.0%	326,400,000		
2	Land productivity increased	Number of tones/ha produced	3.2T/Ha of maize	4T/Ha of maize produced	October 2013 - June 2014	The average productivity is 3.8 T Ha in season A.	95.0%	-	The productivity costs included in production cost of the above crops	
			4.7T/Ha of rice produced	6.5T/Ha of rice produced	October 2013 - June 2014	The average productivity is 6.41 T/Ha	98.6%	-		
			20t/ha of Cassava	30t/ha of Cassava	October 2013 - June 2014	Productivity realized is estimated at 29T/Ha	97%	-		
			0.5t/Ha of B.Beans	1t/Ha of B. Beans	October 2013 - June 2014	The average productivity is 1.01T/Ha in season 2014A.	101.0%	-		
		% 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)	October 2013 - June 2014	39,605 tones organic fertilizers applied during saison A&B And, 134 tones of DAP and 66 tones of UREA applied for both saisons	74.5%	-		
% 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)	October 2013 - June 2014	About 30,740 tones of organic manure have been applied and 755 Tones of NPK have been used	95.0%	-				
3	Export crops promoted	Number of ha covered	1,158 Ha	Coffee plantation on 405 Ha extended	July, 2013- June 2014	397 Ha planted in Sites identified (Kigoma, Maraba, Simbi, Mbazi, Gishamvu, Karama, Kinazi, Rusatira and Huye Sectors)	98.0%	118,885,791		
			Percentage of tones of mineral fertilizers used by coffee farmers	60% (98T/163T) of mineral fertilizer used by coffee	100% (160T/163T) of mineral fertilizers used by coffee farmers	July, 2013- June 2014	160.4 T of fertilizers have been applied	98.4%		
4	Post-harvest facilities (drying grounds) increased	Number of maize Drying ground constructed	10 maize drying grounds	Maize drying ground completed in Karama Sector	August 2103-April 2014	Maize drying ground in Karama Sector completed and the provisional acceptance have been done	100.0%	8,725,125		
			Number of maize agroprocessing constructed	Two maize agroprocessing operational	One maize flour processing plant constructed in Simbi Sector	August 2103-May 2014	One maize flour processing plant constructed in Simbi Sector and the provisional acceptance have been done	100.0%		27,329,100
5	Area under irrigation increased	% of works progress	Works at 20%	One water-retaining dam for marshland irrigation constructed in Kinazi Sector	July 2103-May 2014	The construction of Water retaining dam constructed and the provisional acceptance have been done	100.0%	1,687,421,940		
6	Livestock production & productivity improved	Number of cattle distributed	4,025 cows distributed in Girinka Program	1,300 cows distributed	July 2103-June 2014	1,437 cows have been distributed	110%	101,735,000		
			Number of cattle inseminated	2,050 cows are inseminated	2,100 cows artificially inseminated	July 2103-June 2014	2,213 cows have been inseminated	105%		3,000,000
			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)	July 2103-June 2014	15,750 cows are vaccinated	101%		12,000,000

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		Number of livestock market constructed	Two livestock markets constructed	Construction of Gishamvu livestock market	July 2103-June 2014	The execution of works is finished and provisional acceptance is done	100.0%	21,500,000	
		Number of dairy business hub operational	Agiragitereka MCC operational	Develop AGIRAGITEREKA MCC into a dairy business hub (pharmacy, feeds center)	July 2103-June 2014	The MCC dairy hub is operational	548500.0%	3,000,000	
								24,540,502,911	
Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure									
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)	July, 2013- June 2014	Electricity distribution capacity in Huye Town upgraded (30 KV on 18 Km) and provisional acceptance have been done	100.0%	1,640,024,750	
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)	July, 2013- June 2014	Augustin Building (EX ECOBANK (65%), Munana building (60%), Gitycyubungo (Diocese de Butare) is at 2 nd flow (45%). In general is at 50 %	100.0%	1,179,744,167	
		%age of works progress	The construction works at 65%	ADEPR-Rwabuye paved road (3.5Km) completed	July, 2013- June 2014	The construction of water channels done and Paving have been done at 2,900 meter length	90.0%	399,176,869	
		%age of works progress	The construction works at 30%	Asphalt road through Icyarabu -CHUB (3.8 km) completed	July, 2013- June 2014	Construction of road on 2.9 km have been done at 100% and for 0.9 km it remain paving step	85.0%	480,000,000	
		%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)	July, 2013- June 2014	79% of population accessed to clean water (3,286/3,286 have been access to the clean water).	100.0%	106,064,097	
		%age of households accessing electricity	14.1% of households (9,807/69,530) have electricity connectivity	15.7% of households (10,908/69,530) have electricity connectivity	July, 2013- June 2014	17.5% of households have been connected to the electricity (1,234/1,101 households have been connected)	100.0%	51,480,000	
		%age of works progress	Works at 35%	Huye Stadium completed	July, 2013- June 2014	Public seating 1&2 completed up to 90%, VIP seating completed up to 90%, fencing completed up to 95%, roof is at 100%.	85.0%	1,468,794,110	
		%age of works progress	Works at 20%	Huye main Car park completed	July, 2013- June 2014	Parking for vehicule is at foundation layers (60%), building for administration is at finishing (90%), building for commercial purposes is at finishing level (90%). In general Huye main car park is completed up to 78%	78.0%	620,421,159	
9	Rural infrastructures developed	Number of bridges constructed	Unused roads	Nyarusage and Kiborogotwa Bridges in Maraba Sector constructed	July, 2013- June 2014	Provisional handover is done	100.0%	35,648,607	
		%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%	July, 2013- June 2014	Feeder roads on 24 kms have been rehabilitated at 50% of general works (Nyarutovu-Antene Huye; Shanga-Gishihe; Rango-Buzana and Rango-Kihene).	100.0%	241,416,704	

No	Output	Indicator	Baseline	Target	Timeframe	Achievements on target	%age	Cost spent (Rwf)	Observation
		%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)	July, 2013- June 2014	Provisional acceptance has been done	100.0%	106,864,897	
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)	July, 2013- June 2014	In Huye District, 49,068/58,896 or 83.3% of households have been settled in grouped settlement and 33,899/58,896 or 57.5% of households living in planned villages.	107.3%	36,345,000	
		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)	July, 2013- June 2014	Gashoka-koni IDP Village Model is settled by 46 households. 16,000 m of road have been rehabilitated by community approach; 7 Households have been connected to electricity power and 39 households wait to be connected; water connection: There is one tap which is accessible to serve 15 households within the village; in additional the contract has been signed to serve other households; 811 trees of fruits (Avocadoes and lmyembe) and 6,000 trees of Jaccaranda have been planted in the village. Green house and cowshed have established in the village	100.0%	17,200,000	
								6,383,981,160	
Objective 3: Promote entrepreneurship and business development.									
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)	July, 2013- June 2014	Identification and mobilisation have been done in different craft centers to join the new center. Installation of electricity have been done. Plots have been distributed. People have started to works in the center.	100.0%	4,651,137	
		Amount of revenues collected	830,912,822 Rwf of revenues	District own revenues increased from 830,912,822 (5.3%) Rwf Up to 900,000,000 Rwf	July, 2013- June 2014	From July 2013 to June 2014, about 922,985,840 Rwf were collected .	102.6%	42,974,429	
		Number of new off farm jobs created	8,962 jobs in public works	6,000 new jobs created in Huye District	July, 2013- June 2014	6,228 People have got off farm jobs from different companies.	103.8%	540,000	These jobs were done in short time
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)	July, 2013- June 2014	Sacco members in all Saccos have been increased to 91,539 from 82,335 which is the base line of the year	115.1%	13,500,000	
		Loan recovery rate in SACCOs	Non Performing Loans ratio at 6% in SACCOs	At least 95% of loans recovered in SACCOs	July, 2013- June 2014	Total loans outside are : 704,570,114; NPL 44,690,607; NPL ratio is 6%	94.0%		
13	Youth employment promoted	Number of youth and women benefited through Kuremera Programme	None	75 Youth and Women projects supported through Kuremera programme	July, 2013- June 2014	75 Youth and Women projects were supported through Kuremera programme	100.0%	9,000,000	
		Number of YEGO centers operational	One YEGO Center (DUSHISHOZE)	One YEGO center operationalized in Huye District (hair tressing and dressmaking)	July, 2013- June 2014	One YEGO center is operationalized and 92 Youths are in four months training in hair tressing and in making material made in leather	100.0%	4,000,000	
								74,665,566	
Objective 4: Improve natural resources management for sustainable development									

No	Output	Indicator	Baseline	Target	Timeframe	Achievements on target	%age	Cost spent (Rwf)	Observation
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	July, 2013- June 2014	Up to date 1,018,591 trees seedlings have been planted (108%) on 170ha of forest (100%), 876.9ha of agroforestry (116%) and 162km/150km of roads (108%).	100.0%	21,840,000	
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	July, 2013- June 2014	The new progressive terraces has been constructed on 170 Ha	113%	49,000,000	
		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	July, 2013- June 2014	The radical terraces have been constructed on 111ha since July 2013.	222%	240,000,000	The district target is less than the area to be terraced by RSSP in this project.
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	July, 2013- June 2014	All inspection has been conducted. This inspection has been done in surprise way to get real situation on the mining site. From this inpection, one mining site has been requested to stop mining activity and focus on site preparation.	100%	100,000	The mining site which has been requested to temporally stop mining activities has been found to have problem in environment protection and use of safety equipments, even though some of them could be available.
		Number of km protected	14 km protected	Mwogo river bank protected on 20 New km with penissetum plantation	July, 2013- June 2014	Up to end of May 2014, Mwogo river banks have been protected on the length of 19km along the river banks. In this protection, there has been done excavation of demarcation line separating river banks and farming lands, ploughing and plantation of penissetum on river banks.	95%	18,160,900	
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	July, 2013- June 2014	Up to date 85 new biogaz plant have been constructed. There are further 64 families which have got the contract from EWSA and among them 19 families will be supported by World Vision.	92%	50,600,000	12 000 000 Rwf of the cost budget are from EWSA, 4 500 000 rwf from World Vision and the others are the counterpart of Beneficiaries
		%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	July, 2013- June 2014	The household with energy saving facilities mainly Rondereza are 62,580/69,530.	90%	10,519,000	
18	Greening & beautification promoted	Number of greened and beautified institutions	Schools and Health centers level are greened	100% of public institutions greened and beautified	July, 2013- June 2014	241/262 Institutions are greened with beautified gardens. However, the rate of rainwater harvesting is still low with 90 Institutions having at least one tank. For the toilet, 260 Institutions have toilets.	92%	-	
								368,379,900	
								31,375,609,537	
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 program	July, 2013- June 2014	66 classrooms and 98 latrines constructed in 12 YBE program	100.0%	242,557,395	
		Number of adult taught under literacy campaign	1,781 adult taught under literacy campaign (cumulative)	4,000 new adult taught under literacy campaign	July, 2013- June 2014	4,484 people are training in 139 literacy centers and 6,021 people received certificates	150.5%	2,204,253	

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		Number of inspected schools	93 primary schools and 51 secondary schools inspected	To conduct schools inspection in 97 Primary schools and 51 Secondary schools	July, 2013- June 2014	Inspection were carried out in 97 (100%) primary schools and 51 (100%) secondary schools	100.0%	580,000.00	
		Drop out rate	699 pupils who were drop out returned	Drop out rate decreased to 0%	July, 2013- June 2014	795 pupils were turn up to school. The remaining are 186 (0.2%)	84.0%	1,200,000	Pupils who dropped out were identified
20	Early Child Development (ECD) promoted	Number of ECD centers operational	One operational ECD center	Rusatira Early Child Development model constructed, equiped and operational	July, 2013- June 2014	Rusatira Early Child Development model constructed, equiped, provisional acceptance have been done and the ECD is operational	100.0%	11,990,600	
									258,532,248
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	July, 2013- June 2014	292,656/328,605 are covered by different insurance scheme.Amount contributed as community based health insurance is 526,568,161Rwf	89.1%	284,552,920	
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	July, 2013- June 2014	Construction of psycho-social support center for HIV and drugs chronics is done and provisional acceptance is done	100.0%	157,689,435	
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	July, 2013- June 2014	60,781 per 79,257 (76.1%) of women in reproductive health used any medical contraceptive methods.	100.9%	-	
		%age of Women delivering in health facilities	96% of women delivering in health facilities	98% of Women delivering in health facilities (community SIS)	July, 2013- June 2014	2,878 (98%) pregnant women giving birth in health facilities among 2,936 women who gave birth from July 2013.	100.0%	4,600,000	
									446,842,355
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	July, 2013- June 2014	Gishamvu, Huye and Tumba Genocide Memorial sites are rehabilitated.	98.0%	44,904,000	
									44,904,000
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	July, 2013- June 2014	40 houses for genocide survivors are at finishing step	92.0%	169,717,080	
		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)	July, 2013- June 2014	Construction of 6 business buildings done. 5 finished and 1 in finishing activities.	97.0%	190,000,000	
		Number of cooperatives of PWD supported	Three Cooperatives of PWD identified	One Cooperative of Persons With Disabilities supported	July, 2013- June 2014	TWISUNGANE Cooperative (SIMBI Sector) of Persons With Disabilities supported .This cooperative received 5,700,000Rwf as financial support used in purchasing a house (utilized as a store, office, selling point and meeting room)	100.0%	5,700,000	
		Rate of financial services loans recovered	68% of rate of financial services loans recovered	82% of rate in financial services loans recovered	July, 2013- June 2014	Recovery activities done with 232,035,390/320,575,544 Rwf (72.4%)	88.3%	850,000	

No	Output	Indicator	Baseline	Target	Timeframe	Achievements on target	%age	Cost spent (Rwf)	Observation
		All genocide survivors "incike" mapped	Ongoing mapping of needy genocide survivor elderly	All needy genocide survivor "incike" mapped	July, 2013- June 2014	156 widowers identified in District	100.0%	160,000	
		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	July, 2013- June 2014	5,220,000Rwf as direct support transferred to widower's bank account and Houses are in process of construction in Mukura Sector. The special support for identified widowers to be transferred end April is 20,700,000Rwf (132,600Rwf per widower)	95.0%	5,220,000	
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	July, 2013- June 2014	The District plan to eliminate malnutrition (DPEM) is already assessed	100.0%	1,358,400	
		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	July, 2013- June 2014	New District plan to eliminate malnutrition is already developed and available	100.0%	540,000	
		Activity reports	District plan to eliminate malnutrition	100% of activities planned in new DPEM under year 1 (2013/2014) implemented	July, 2013- June 2014	21 activities out of 22 planned activities were done	96%	800,000	
								374,345,480	
								1,124,624,083	
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	July, 2013- June 2014	1) On 25th October in collaboration with "Clinic Juridique" 66 Cells Executive Secretaries were trained on service delivery as far as they are concerned as bailiffs. 2) From 9th Jan to 10 Jan 2014, 141 local leaders (cell ES and SED) were trained on leadership, Service Delivery, Public finance management and district employees code of conduct.	92%	1,510,000	
		Number of development partners evaluated	48 development partners in JADF	30 development partners evaluated	July, 2013- June 2014	The contract performance of development partners are signed during two days partners retreat, One JADF general assembly meeting attended, One open day and 30 development partners evaluated	100.0%	2,178,050	
		Number of governance month conducted	One governance month conducted	Two Governance months organized	July, 2013- June 2014	From Dec. 4 th 2013 to Jan. 4 th 2014, the first Governance month was organized. From January 20 th 2014 begun the 2 nd Governance month.	100%	3,952,769	
		Number of tournaments organised	One tournament organised	Umurenge Kagame cup organised	July, 2013- June 2014	Umurenge Kagame cup tournament organised and finished at District level	100.0%	3,000,000	
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	July, 2013- June 2014	141 fire extinguishers are already fitted in Health Centers, primary and secondary Schools.	113%	13,106,514	
		Contributed amount	NA	25,000,000Rwf contributed to provincial firefighting center	July, 2013- June 2014	Advance payment was made as requested by Minaloc	90%	11,765,705	
29	Access to equitable justice ensured	% of population complaints resolved	Population complaints resolved at 94%	100% of citizen complaints resolved	July, 2013- June 2014	From July 2013 to April 2014: 1,674 requests received by authorities, 1,525 resolved, 35 still pending, 107 redirected to the judiciary or grassroot level. Average of requests resolved : 97.49 %	97.4%	840,000	
		% of judgments executed	94.5% of judgments are executed	95% of judgements executed accordingly	July, 2013- June 2014	From July 2013 to April 2014: 1) Court of law judgements to be executed 125. Number of judgements executed 121 (96.8%). 2) Status of GACACA Judgements execution (3rd cat.) 93,406 judgements to be executed. 78,933 Judgements executed. Average: 84.5%	96.8%	500,000	

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		% of cases of Genocide survivors orphans properties solved.	51 cases identified and 33 solved (%)	100% of 18 cases concerning properties of genocide survivors orphans resolved	July, 2013- June 2014	3 cases are been followed in courts of law and 3 cases should be sent to court of law; 1 case will be resolved elsewhere(Ombudsman); 7 cases that were received by other institutions (FARG, IBUKA& CNLG) are not yet resolved.	95%	420,000	
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	July, 2013- June 2014	32 audit assignments are conducted and 11 PFM meetings at District level were conducted	96%	3,500,000	
		% of auditor Generals' recommendation implemented	65% of 2010-11 auditor Generals' recommendations implemented	100% of 2011-12 Auditor Generals' recommendation implemented	July, 2013- June 2014	26/28 auditor Generals' recommendations implemented.	93.0%	2,000,000	
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)	July, 2013- June 2014	We expected to train 1,225 youth finalist of S6 but the number was more increased up to 1,924 ,it means 699 of different ,this stuation give us the big problem of budget because we had the budget of 1,225 youth.	157.1%	60,021,810	The number of Intore is increased because the youth are motivated to the Ubutore activities
32	Grassroots leaders supproted	Number of cooperatives supported	None	One Village leaders' cooperative at Sector Level Financially supported	July, 2013- June 2014	14 villages leaders' cooperative were financially supported. Each cooperative received Rwf 642,000.	100%	8,346,000	
		Number of village' leaders attained	Not easy communication	Village leaders included in District Closed User Group	July, 2013- June 2014	Local leaders have access to Closed User Group by January 2014.	100.0%	17,199,864	
33	Culture of communication and expression of views promoted through	Number of Awareness raising messages communicated	Unity and Recocialation week organised at district level	One Unity and reconciliation week organised in all sectors	July, 2013- June 2014	This week and Ndi "Umunyarwanda" program was held in November 25th 2013 & it was done vey well in different level from District to Village level	100.0%	5,581,923	
34	Improved access to information and social media	One Video conferencing operational	One Video conferencing room	Video conferencing operationalized at District level	July, 2013- June 2014	The screen have been provided by RDB/IT to Huye District and the conferencing room is well operational	100.0%	31,500,000	
		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	July, 2013- June 2014	56 TVs have been delivered	119%	16,122,000	
35	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	July, 2013- June 2014	Performance Contract at grassroot level are prepared and the monitoring and assistance group of staff at District level are on track. Two assessments of performance contract in each sector are done. The performance contract team at District level is operational and one advisor committee for imihigo implementation is nominated in each Sector. 14,000 notebooks of imihigo family distributed at all sectors	90.0%	5,515,000	
36	Umuganda value and participation increased	% of participation	81.20%	100% of participation	July, 2013- June 2014	The participation in July2013 is 87%: August = 80%; September =82%; October=83.5%; November = 85%; December = 93.5%; January = 97%; February = 97%,March= 98%; April=98%; May= 94%	90%	28,980,000	
		Umuganda value	289,745,250 Rwf	400,000,000 Rwf	July, 2013- June 2014	Up to now the Value of Community works/umuganda is 414,961,690 Rwf	104%		
		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	July, 2013- June 2014	Annual action plan& montly report has been done	100%		
								216,039,635	
								32,716,273,255	

No	Output	Indicator	Baseline	Target	Timeframe	Achievements on target	%age	Cost spent (Rwf)	Observation
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Done on 8th July 2014

NGENDAHIMANA Frodouald
 Director of Planning, M&E