

INTRODUCTION OF THE SOUTHERN PROVINCE

- ❖ Area : 5.701 KM²
- ❖ Districts : 8
- ❖ Sectors : 101
- ❖ Cells : 532
- ❖ Villages: 3,501
- ❖ Population : 2,470,288

ADMINISTRATION AND GOOD GOVERNANCE SECTOR OBJECTIVES (The Province is in this Sector working group)

1. Putting in place democratic, decentralized administrative structures, which are able to mobilize the population in order to implement Government programs and resolve their own problems
2. Ensuring synergy, collaboration and complementarity between all Government institutions in their support to decentralized administrative units
3. Reinforcing human, material and financial capacities of decentralized administrative units to allow them to fulfill their roles and responsibilities
4. Rolling out to all the population insurance systems, savings facilities and social security mechanisms
5. Putting in place mechanisms for assistance and auto-promotion for vulnerable groups, especially genocide survivors
6. Ensuring the implementation and functioning of coordination mechanisms for the management of risks and disasters
7. Reinforcing planning, coordination and mobilization mechanisms of the necessary resources regarding good governance, community development and social protection

STRATEGIC OBJECTIVES OF THE SOUTHERN PROVINCE:

- To coordinate planning related activities in the Districts;
- To supervise the implementation of the national policy in the Districts of the Province;
- To ensure the security of people and property.

PERFORMANCE CONTRACT OF THE SOUTHERN PROVINCE FOR THE FISCAL YEAR 2010-2011

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
1. ECONOMY							
1.1. RURAL TRANSFORMATION							
1.1.1. AGRICULTURE							
Agriculture development	The implementation of The Crop intensification Program is coordinated and monitored	Number of Ha cultivated (all seasons: A,B and C)	In 2010, the crop cultivated as follows: 1) Maize: 10,971/ha 2) cassava:46,015/ha 3) Rice: 5,256/ha 4) Wheat: 7,328/ha 5) Tea: 560/ha	To coordinate and monitor the preparation and implementation of CIP. The Province will ensure the availability of required inputs (seeds and fertilizers): 1) Maize: 13,500/ha 2) cassava:50,000/ha 3) Rice: 5,991/ha 4) Wheat: 7,500/ha	July 2010- June 2011	CIP annual implementation plans and annual CIP reports	3,900,000
		Area of coffee and tea planted	The preparations for implementation of “Maraba Coffee Intensificatin” and “Nyungwe tea belt intensification” Projects began	The province will supervise and monitor the plantation of 1000ha of coffee trees in implementing “Maraba Coffee Intensification project” in Huye	July 2010- June 2011	Report	1,700,000

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
				and Nyamagabe Districts and 730 ha of tea in Nyamagabe and Nyaruguru Districts (Nyungwe tea belt project)			
		Rate of horticulture development project implementation	High potentiality for horticulture in Kamonyi District	The province will supervise and monitor The implementation of horticulture development project in Kamonyi District: 250 ha of fruits and 200 of leguminous	July 2010- June 2011	Report	900,000
	All milk collections centres in place are operational	Number of operational milk collection centers	Among 8 milk collection centers in place, 4 are not operating (Nyamiyaga, Nyamabuye, Buhanda and Rurangazi)	The operationalization of all collection centers in place will be followed up	July 2010- June 2011	Report	800,000
1.1.2. PROCESSING							
Agro-processing enhance	Processing facilities for favourable crops	-Number crops with operational processing	There are processing facilities for 7 crops: Rice, tea,	-Existing processing plants and units will be advised for good	July 2010- June 2011	Report	2,100,000

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
nt	are operational	facilities	Coffee, leguminous, cereals, cassava, wheat	performance: -Rice processing plants (Gikonko and Ruhango), - leguminous and cereals processing plant, - wheat processing plant, -Cassava processing units			
				To monitor the construction of the cassava processing factory in Ruhango and tea factory in Nyamagabe Districts	July 2010-June 2011	Report	1,900,000
1.1.3. FINANCIAL SERVICES							
To increase access to financial services	An accredited micro finance institution will be operating in every Administrative Sector	Number of fully operating SACCOs	99 SACCO/ Umurenge (out of 101) are provisionally licenced by National Bank of Rwanda	The Province will coordinate and monitor the full licensing and consolidation of 101 SACCO/ Umurenge	July 2010-June 2011	Progress report on SACCO/ Umurenge	1,800,000
1.1.4. COOPERATIVES							
Effective managemen	All cooperatives with clean	Number of cooperatives	There are 194 cooperatives	The cooperatives in place will be	July 2010-June 2011	Report	900,000

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
nt of cooperatives	management	with clean management	(SACCO not inclusive)	monitored to prevent mismanagement			
1.1.5. LAND REGISTRATION							
To register all land	The land of the population/institutions is registered	Rate of registered land	350,661 plots registered in 22 Sectors; land titles delivering in progress	To supervise the registration of at least 50% of land	July 2010-June 2011	Report	700,000
1.1.6. RURAL SETTLEMENT							
Rural settlement development	Number of households resettled in agglomerations increased	Percentage of households resettled in agglomeration	202,098/495,472 (40.6%)	247,053/495,472 : 50% (special focus to grass thatched houses)	July 2010-June 2011	Report	1,200,000
1.1.7. ENVIRONMENT							
To increase the area covered by forest	All trees of prepared nurseries are planted	Percentage of planted trees	The nurseries preparation is in process	To follow up the planting of 5,320,000 trees	July 2010-June 2011	Report	500,000
1.1.8. INFRASTRUCTURE							
Roads maintenance	The national level tendered roads are well rehabilitated	Number of well rehabilitated roads	1. The tender regarding the construction of Kirengeri-Buhanda-	The Province will monitor the rehabilitation of the roads:	July 2010-June 2011	Report	3,200,000

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
			Kaduha and Cyakabiri-Ndusu roads is already awarded 2. Butare-Kibeho-Muse and Gasarenda-Gisovu roads are under construction	Kirengeri-Buhanda-Kaduha, Cyakabiri-Ndusu, Butare-Kibeho-Muse, Gasarenda-Gisovu			
To facilitate access to clean water	The Amayaga zone is desolved from water shortage	Number of rehabilitated water lines	There is a need to fully operationalize the Shyogwe-Mayaga and Ruhashya-Ntyazo-Kibilizi water line in place	To monitor the rehabilitation of Shyogwe-Mayaga and Ruhashya-Ntyazo-Kibilizi water lines	July 2010-June 2011	Report	900,000
	The number of population with access to water is increased	Number of new population with access to water	1)70% of the population access to clean water 2)PEPAPS, FEA and PEAMR projects operates in water sector in the Southern Province	To follow up the implementation of water supply projects: 1)121km of water lines to supply water to 49,256 inhabitants in Nyamagabe and Nyaruguru in partnership with FEA project 2)172km of water lines to supply 48,500 inhabitants in Nyaruguru and	July 2010-June 2011	report	2,200,00

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
				Gisagara in partnership with PEPAPS project 3)145km of water lines to supply 71,100 inhabitants in Kamonyi and Ruhango Districts in partnership with PEAMR			
Rural electrification	The number of population as well as rural centres with electricity increased	Number of families benefited from electricity	1.Rukarara hydropower under construction 2.The civil works for electrification line Runda-Kiyumba on progress 3.The studies of Ntyazo and Kibilizi electrification conducted	To ensure the completion of the implementation of electrification projects: 1.Kaduha – Musebeya 2. ISAR-Songa-Ntyazo 3. Runda-Kiyumba 4. Cyegera-Nyamiyaga-Kibilizi To advocate for installation of Gasaka-Cyanika in Nyamagabe and Musha-Nyiramageni-Gakoma lines in Gisagara	July 2010-June 2011	Report	1,600,000

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
1.2. URBANIZATION							
Urbanization	The renovation of Huye town is and monitored	Number of Km rehabilitated in Taba (Huye Town)	The rehabilitation of Taba roads is in tender process	The pavement of Taba roads (8.297km) in Huye town will be monitored	July 2010-June 2011	Report	900,000
	The urban development relies on the town master plans	Number of town master plans prepared	-The preparation of Huye and Muhanga master plans in tendering process; -Preliminaries have already been done for the preparation of Nyanza and Kibeho master plans	The conceptual master plans for Huye, Muhanga and Nyanza will be monitored for timely completion and the Kibeho master plan will be brought to the checking by relevant authorities for approval	July 2010-June 2011	Report	900,000
	The town streets lights are rehabilitated	Number of towns with rehabilitated streets lights	Town streets lights in bad condition	The rehabilitation of Nyanza town streets lights and those for rehabilitated roads in Huye town will be implemented	July 2010-June 2011	1.Report 2.Towns lightning	980,000
Greening and beautification	Public institution dotted with gardens (Health centres, hospitals, primary and secondary)	Number of public institutions with gardens	The greening and beautification commitment was taken in March 2010	The Province will monitor the greening and beautification process in 125 health centers, 685 primary schools, 122	July 2010-June 2011	Report	3,700,000

Objective	Output	Indicator	Baseline	Target	Timeframe	Means of Verification	Cost (Rwf)
	schools, Districts and Sectors offices)			secondary school (upper secondary), 219 secondary schools implementing 9YBE program, 8 Districts offices and 101 Sectors offices			
	Districts urban town/ centres with green spaces in good conditions	Number of urban/centres with well maintained green spaces	Some small initiatives for green spaces development have started in Huye, Nyamagabe and in Muhanga	The Province monitor the preparation and maintenance of green spaces in headquarter of each District and in Nyamagabe, Huye, Nyanza, Ruhango and Muhanga towns	July 2010-June 2011	Report Gardens with ornamental trees	2,400,000
1.3. SERVICES							
Customer care and service delivery	Customer care and service delivery campaign is conducted	Number of private businesses and public institutions evaluated	In 2009 customer care and service delivery, 532 Cells, 142 private businesses	A customer care and service delivery evaluation will be conducted in 150 private businesses 115 Health centres, and 10 hospitals	July 2010-June 2011	Report	9,000,000
ICT development	ICT tele-center are operational in every District	Number of operational ICT tele-centers	3 tele-centers are operational, 5 are under construction	The 8 tele-centers will be operational	July 2010-June 2011	Report	800,000

Objective	Output	Indicator	Baseline (2009-2010)	Target	Timeframe	Means of Verification	Cost Rfw
2. GOOD GOVERNANCE							
Districts authorities comply with laws, policies and regulations in place	Districts' Executive Committees and Districts' Councils comply with laws, national policies and regulations	Number of Districts' Executive Committees and Districts' Councils advised	All Districts' Executive Committees and Districts' Councils are informed about laws, policies and regulations in place	All Districts' Executive Committees and Districts' Councils will be advised for compliance with laws, policies and regulations	July 2010-June 2011	1.The Districts' Councils resolutions analysis report 2.Reports of Districts' Executive Committees and Districts' Councils meetings	2,080,000
To monitor the proper timely use of the development and earmarked transfers in Districts	The CDF allocation in the fiscal year 2010-2011 are used properly and reported on time	% of the properly used CDF allocations	2009-2010 CDF allocations execution: 1)Earmarked: 237% of commitment 2)Roads: 85% of commitment, 3) Forests: 83.5% of commitment	All CDF allocations 2010-2011 (Non Earmarked, roads funds, Forest funds, and VUP all components) will be followed up for proper utilization	July 2010-June 2011	CDF allocations execution report	10,900,000
To coordinate and monitor the	Provincial as well as Districts plans (annual action plans, performance contracts, budgets and	Number of Districts and provincial planning documents 2011-2012 aligned with DDPs and	Some imperfections were observed in Districts and provincial plans	2011-2012 Districts and provincial plans (annual action plans, performance contracts, budgets	December 2010-june 2011	Consistent planning documents for 2011-2012 (annual action	4,700,000

Objective	Output	Indicator	Baseline (2009-2010)	Target	Timeframe	Means of Verification	Cost Rfw
planning process and the implementation of the plans	procurement plans) 2011-2012 aligned with DDPs	respecting the planning templates		and procurement plans) will be prepared and consolidated in due course		plans, performance contracts, budgets and procurement plans)	
	Provincial as well as Districts budgets, and procurement plans 2010-2011 are implemented in conformity with laws and regulations (clean audit)	Rate (%) of budgets and procurement plans properly implemented/executed	-Budgets: 78% -Procurement plan: 72%	At least 94% of budgets and 90% of procurement plans will be used in conformity with laws and regulations	July 2010- June 2011	-Provincial audit reports,	3,700,000
	The implementation of Districts plans coordinated	Number of evaluation sessions conducted in Districts by the Provincial evaluation team	-2 performance contracts evaluation sessions were conducted by the provincial evaluation team - One evaluation session was conducted in Districts by the national evaluation team	2 evaluation sessions will be conducted by the Province	November 2010, March 2011	Evaluation reports	11,400,000
To ensure the sustainabil	The community work (umuganda) planning and activities are	Number of sustainable activities accomplished	The community work is done every month	To supervise the preparation and realization of	July 2010- June 2011	Report	1,800,000

Objective	Output	Indicator	Baseline (2009-2010)	Target	Timeframe	Means of Verification	Cost Rfw
ity of community work (umuganda) activities	coordinated and monitored	through the community work		monthly community work activities			
To ensure the security of people and their property	The Security of people and their properties is monitored and maintained	Percentage of insecurity cases traced and managed	All the insecurity cases countered in 2009-2010 were managed	The rate of insecurity cases will be reduced by 20%	July 2010- June 2011	-Security reports -Security maintenance strategies put in place by the Provincial Security Committee	8,800,000
To follow up the elections in decentralized levels	Presidential campaign and elections well conducted	Percentage of the potential population mobilized	-The electoral list availed	All potential voters will be mobilized to participate in presidential elections	July –August 2010	Electoral Commission Report	8,000,000
	Local leaders (Village, Cells, Sectors and Districts) as well as for the National Youth and National Women Councils are in place through democratic and transparent elections and are given the induction	1)Percentage of the organs with elected leaders 2) Percentage of leaders benefited from the induction course	The elections preparation already started	1)The elections of leaders for all target organs will be conducted 2) The induction course for all elected leaders will be monitored	December 2010- June 2011	1.Report 2.Induction reports	

Objective	Output	Indicator	Baseline (2009-2010)	Target	Timeframe	Means of Verification	Cost Rfw
	course						
3. SOCIAL SECTOR							
3.1. EDUCATION							
To ensure education to all	Increased accessibility And quality of education	Level of education quality measurement (transitional rate primary to secondary, net enrolment in primary)	730 classrooms and toilets have been constructed in 2009-2010	The province will monitor the construction of 782 classrooms and 1207 toilets which will lead to: 1. Transitional rate primary to secondary: 90% 2. Net enrolment rate in primary: 99.9%	July 2010- June 2011	Report	5,200,000
3.2. HEALTH							
To increase access to health facilities	Access to health care is increased to all the population through “Mutuelle de Santé”	Percentage of subscribers in “Mutuelle de Santé”	91%	100%	July 2010- June 2011	Education report	740,000
Population growth control	The number of the potential population using modern contraceptives increased	Percentage of population using modern contraceptives	42%	50%	July 2010- June 2011	Report	700,000
3.3. GENDER EMPOWERMENT							

Objective	Output	Indicator	Baseline (2009-2010)	Target	Timeframe	Means of Verification	Cost Rfw
Gender empowerment and equality	In Local leaders, National Youth and National Women Councils, elected women represent at least 30%	Percentage of elected women to every organ/entity	The mandate of current local leaders will end by March 2011	The province will monitor the respect of at least 30% of women in local leaders, National Youth and Women Councils elections	December 2010-June 2011	Election Report	2,000,000
	Gender sensitivity in social economic development programs (VUP[public works, direct support, financial services], Ubudehe, shelter program, literacy) enhanced	Rate of women benefited from social economic development programs	The principle of gender balance in the implementation of different programs and projects is known	The province will monitor the respect of the women involvement rate of more than 30% in socio- economic development programs (VUP: public works, direct support, financial services, Ubudehe, shelter program, literacy [by Intore zo ku rugerero, i.e senior 6 graduates])	July 2010-June 2011	Report	1,000,000
3.4. SOCIAL INCLUSION							
Social inclusion	Vulnerable persons supported in having their shelter	Number of sheltered vulnerable persons	969 houses constructed from July 2009 to June 2010	The province will monitor the construction of 1136 houses for vulnerable persons	July 2010-June 2011	Report	2,000,000
TOTAL							100,100,000