

THE ADMINISTRATIVE MAP OF THE SOUTHERN PROVINCE



INTRODUCING THE SOUTHERN PROVINCE

- ❖ Area : 5.701 KM²
- ❖ Districts : 8
- ❖ Sectors : 101
- ❖ Cells : 532
- ❖ Villages: 3,501
- ❖ Population : 2,260,612

The preparation of these performance contracts based on:

1. The Government Action Plan
2. The key responsibilities 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.
3. The achievements of the first six months on the year 2009, the action plan of the Southern Province and the performance contracts of Districts for the year 2009-2010
4. Laws, Decrees and Regulations
5. Resolutions and Recommendations of the National level meetings and Provincial level meetings
6. National Strategic orientations (MDGs, Vision 2020, EDPRS, VUP, IDP...)

PERFORMANCE CONTRACT FOR THE SOUTHERN PROVINCE, FISCAL YEAR 2009-2010 (1st July 2009-30th June 2010)

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
GOOD GOVERNANCE							
To fight against corruption and injustice	- Message against corruption are posted on all the doors of public institutions' offices -Provincial Anti-corruption forum has been put in place	- 26 hoardings on fighting against corruption and injustice will be put on the roads and on public place - 8 Anti- corruption forums will be put in place at District level	- Number of hoardings put in place -Number of functional forums	-	-	July 2009 – June 2010	-Ordinary budget Office of the Ombudsman
Security maintenance	A decrease of 50.7% has been registered in 2009 in number of crimes	A decrease of 20% will be registered in number of crimes	The rate of decrease in number of crimes			July 2009 – June 2010	Ordinary budget
To promote partnership in development	A provincial Business Development Forum is in place	8 District Business Development Forums will be created	Number of District Business Development Forums created			July 2009 – June 2010	-Ordinary budget -PSF
To coordinate, monitor and evaluate the 2009-2010 performance contracts in the Province and the different programs and projects in the	Performance contracts are evaluated every four months	3 ponctual evaluation sessions will be conducted on the 2009-2010 performance contracts	-Number of evaluation sessions conducted -Evaluation reports			July 2009 – June 2010	Ordinary budget

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
Province							
To ensure the implementation of the resolutions of different meetings at national and provincial level (National leadership retreat, National dialogue, cabinet meetings, Provincial coordination committee, Provincial security committee meeting...)	The resolutions of the national and provincial meetings are executed and implemented	All the national and provincial meetings' resolutions will be fully implemented and executed	% of resolutions fully implemented/executed			July 2009 – June 2010	Ordinary budget
To enhance performance in Public Finance management	The Southern province has registered a audit clean report in 2008	100% of budget will be used in compliance with the public finance management regulations	Percentage of budget executed in compliance with PFM regulations			July 2009 – June 2010	Ordinary budget
Presidential elections preparation	Electoral lists are available	-Electoral lists will be updated - All (100%)the population will be sensitized on their role in the election	- The existence of the updated electoral lists -% of sensitized population			July 2009 – June 2010	-Ordinary budget -Natiional Electoral Commission
Population problems solving through "Inteko y'abaturage"	Inteko z'abaturage started working at cell level	80% of population problems and misunderstandings will be solved in	% of problems and misunderstandings solved through "Inteko			July 2009 – June 2010	Ordinary budget

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
		"Inteko y'Abaturage"	y'Abaturage"				
To promote unity and reconciliation	Unity and reconciliation committees are operating at provincial and District levels	The implementation of "patriotism awareness time program" will be monitored at Sector level by the Unity and Reconciliation committees put in place	Number of Sectors implementing " Igihe cyo Kuzirikana Gukunda Igihugu" program			July 2009 – June 2010	-Ordinary budget -National Unity and Reconciliation Commission
To analyse for advice the District councils' meetings resolutions	All the District councils' meetings resolutions are examined before their implementation	100% of the District councils' meetings resolutions will be examined before their implementation	% of the District councils' meetings resolutions examined			July 2009 – June 2010	Ordinary budget
To promote community initiatives in security maintenance	Community initiatives in security maintenance are growing in number	A security basket funds will be operating in 101 Sectors	Number of operational security basket funds		-	July 2009 – June 2010	Ordinary budget
Local Defence training	3 237 Local defence have been trained	800 will be trained	Number of Local Defence trained	-	-	July 2009 – June 2010	-Ordinary budget -District -MINADEF

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
JUSTICE							
Fighting Gender Based violence	Anti-GBV clubs are operational in every Cell	A decrease of 20% will be registered in number of GBV related crimes	The rate (%) of decrease in number of GBV related crimes		0% by 2010	July 2009 – June 2010	Ordinary budget
To organize TIG solidarity camps	TIG solidarity camps have been organized in all Districts	At least 8 TIG solidarity camps will be organized (one in each District)	Number of TIG solidarity camps organized			July 2009 – June 2010	Ordinary budget
Judgement execution	Mediators judgements are executed at the rate of 95%	Mediators judgements will be executed at the rate of 100%	% of executed judgements			July 2009 – June 2010	Ordinary budget
	The judgements of judicial courts are executed at the rate of 86%	The judgements of judicial courts will be at least executed at the rate of 100%	% of executed judgements			July 2009 – June 2010	Ordinary budget
The closing of Gacaca courts	The cases in Gacaca courts are judged at the rate of 99,99%	Gacaca courts final assessment will be conducted in 101 Sectors	-The number of Sectors undergone the final assessment -The assessment report			July 2009 – December 2009	Ordinary budget

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
ECONOMY							
Follow up the erosion control activities	Erosion is controled on 411287.5ha/ 479315.5ha , that is 85.8%	Erosion will be controled at 100%	Percentage of erosion control	-	100%	July 2009- June 2010	Ordinary budget
To coordinate and follow up the Implementation of resettlement policy	2,149 agglomeration Sites have been identified, mapped and serviced with plots and basic infrastructures 33% of households (154169/466501) habitate in agglomerations	At least 45% of the population will be resettled in agglormerations	The percentage of the population resettled in agglomerations	45%		July 2009- June 2010	Ordinary budget
Land use consolidation	53,079 ha have been consolidated -Cassava: ha 18,208 -Maize: 2,034 -Irish potato: 6,180 -Rice: 6,479 -Weat: 3,343 -Tea: ha522 (+ ha	Will be consolidated: 210,060 ha including 88,114 for the main crops -Cassava: 50,000 ha -Maize: ha 20,510 -Soybeans: ha 4,815 -Irish potatoes: ha	Area covered (ha)	-	28500ha/ District	July 2009- June 2010	Ordinary budget /Southern Province

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
	2550 in production -Coffee: ha 3,316 (+ha 10,447 in production)	6,200 -Rice: ha 6,479 -Weat: ha 8,000 -Tea: ha 460 -Coffee: ha 336 -Vegetables: ha 706					
Productivity increase per crop: - Maize : ZM607 Hybrid - Rice - Coffee - Irish potato - Wheat - Cassava	 2.8 6.5 4.5 6.7 20 2.3 25	 Maize: ZM607: 3 Hybrid: 6.5 Rice: 7 Coffee: 7 Irish potatoes: 25 Wheat: 3 Cassava: 25	 - Productivity of maize (t/ ha) - Productivity of rice (t/ ha) - Productivity of coffee (kg of cherries/ ha) - Productivity of irish potatoes (t/ ha) -Productivity of weat (t/ ha) - Productivity of cassava (t/ ha)	-		July 2009- June 2010	Ordinary budget /Southern Province

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
Follow up of preparation of Hills of excellence	3,501 Hills of excellence have been identified, one per Village, and they are under preparation	The preparation of 3,501 Hills of excellence under preparation will be finished -The preparation of 3,501 additional Hills of excellence will be undertaken	Number of Hills of excellence prepared	-	100%	July 2009- June 2010	Ordinary budget
Follow up of mining activities	There mining organizations in Districts	An evaluation of all mining organizations will be carried out for their capacity building	Report of the evaluation	-	-	July 2009- June 2010	Ordinary budget
Follow up the activities of riversides and marshlands protection	The riversides and marshlands protection policy is in place	80% of riversides and marshlands will be protected in planting the agroforestry trees.	Percentage of protected riversides and marshlands	-	-	July 2009- June 2010	-Ordinary budget -REMA
Follow up of the forest master plan execution	Every District has a forest master plan	-The forest action plan for the year 2009-2010 will be implemented at 100%	% of implemented actions	-	-	July 2009- June 2010	Ordinary budget
Follow up of the construction of biogaz digesters	The beneficiaries of digesters have been identified	533 biogaz digesters will be constructed	Number of constructed digesters	-	-	July 2009- June 2010	-Ordinary budget -MININFRA
Follow up of the cattle vaccination activities:	111222 cow have been vaccinated from Anthrax	318,179 cows will be vaccinated from Nodular Dermatitis, 171,381 cows will be	Percentage of vaccinated cows	-	50 000	July 2009- June 2010	-Ordinary budget

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- Nodular Dermatitis - Anthrax	47489 cows have been vaccinated from Nodular Dermatitis	vaccinated from Anthrax					-RARDA
Follow up of cattle genetic improvment	14 840 cows have been inseminated	30200 will be inseminated	Number of inseminated cows		20 000	July 2009- June 2010	-Ordinary budget -RARDA
Follow up of the construction of milk collection centres	9 milk collection centres and 2 dairies in place	10 milk collection centres will be constructed	Number of constructed milk collection centres	-	-	July 2009- June 2010	-Ordinary budget -MINICOM& RCA
Follow up of the construction of agro processing industries	-The study of cassava processing plant is finished, the command of industry is on process 9 cassava collection centres are under construction	One cassava processing industry will be planted in Ruhango	Number of planted industries		-	July 2009- June 2010	Ordinary budget
Follow up of the creation and functioning of the investment companies (mini RIGs)	RDB is committed to partnership in the implementation of big investments	8 projects will be implemented in partnership with RDB and the Private Sector	Number of implemented projects	-		July 2009- June 2010	-RDB - Ordinary budget

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To promote the formal financial sector	All Sectors are informed of SACCO programme	Coordinating the installation of SACCO in 58 Sectors	Number of SACCO installed and fully functioning			July 2009- June 2010	-Ordinary budget -MINECOFIN -MINICOM &RCA
	COOJAD schemes begun and fully operate in Nyaruguru, Nyanza, Huye and Kamonyi Districts	-COOJAD schemes will be fully operating in every District - The COOJAD union will be put in place	Number of fully operating COOJAD			July 2009- June 2010	Ordinary budget
To coordinate the addressing avenues and houses	The District Councils named all avenues in Districts	-All the avenues will be addressed -All houses in agglomeration will be labeled by an identification number	-Number of addressed avenues -Number of labeled houses	-	-	July 2009- June 2010	Ordinary budget
To promote ICT	The facilitation brought by ICT is outstanding	ICT clubs will be initiated in 122 secondary schools	Number of initiated clubs			July 2009- June 2010	Ordinary budget
To promote the partnership in development	There are 120 development partners (NGOs and projects) operating at the provincial level	The evaluation of 18 projects and 45 NGOs will be carried out	Number of partners evaluated			July 2009- June 2010	-Provincial Forum of Partners - Ordinary budget

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Coordination of the implementation of JYAMBERE programme	The population is sensitized about JYAMBERE programme	At least 4520 poor households will be promoted (one by village: 3501, one by every primary and secondary school: 1019)	Number of households promoted by JYAMBERE programme			July 2009- June 2010	Ordinary budget
To promote investment and trade	The customer care and service delivery competition has been carried out	The customer care and service delivery campaign will be carried out	Report on customer care and service delivery campaign			July 2009- June 2010	- Ordinary budget -RDB -PSF
To promote tourism in the Southern Province	The Tourism master plan study has begun	The Tourism master plan study will be finished	The available Tourism master plan study			July 2009- June 2010	- Ordinary budget -MINICOM -RDB
SOCIAL WELFARE							
Family planning	30.1% using modern contraceptives	At least 60% will be using modern contraceptives	% of women using modern contraceptives		70%	July 2009 – June 2010	Ordinary budget
Babies deliverance in accredited health facilities	74,5 % of babies are delivered in accredited health facilities	At least 80% of babies will be delivered in accredited health facilities	% of babies delivered in accredited health facilities		75%	July 2009 – June 2010	Ordinary budget
Health care insurance	90% of the population are	100% of the population will be	% of the population covered under the	-	100%	July 2009 –	Ordinary

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	covered under health care insurance schemes	covered under health care insurance schemes	health care insurance schemes			June 2010	budget
Hygiene promotion	-222 secondary schools have undergone the hygienic control	Hygiene assessment will target public places: 50 bars, 30 restaurants, 122 secondary schools and 10 hospitals.	Number of public places assessed	-		July 2009 – June 2010	Ordinary budget
Fighting against malnutrition	A survey on nutrition availed information on nutrition situation in Southern Province	Families holding 18,853 malnourished children will be assisted in having vegetables plots and cattles.	-Number of targeted children assisted			July 2009 – June 2010	Ordinary budget
Shelter program for vulnerable people	-4705 houses have been constructed	1288 houses will be constructed	Number of houses constructed			July 2009 – June 2010	Ordinary budget
To implement the Nine Years Basic Education (9YBE) for all	There are 30,936 students in 222 schools 9YBE	713 classrooms and 2403 toilettes will be constructed	Number of classrooms and toilettes constructed			July 2009 – June 2010	Ordinary budget
	The basic education Enrolment : 98 %	The enrolment rate will increase up to 100%	The net school enrolment rate			July 2009 – June 2010	Ordinary budget
	- Drop out rate:1%	- the dropout rate will decrease up to 0%	The dropout rate				

Activities	Base line June 2009	Target 2009 -2010	Indicators	MDGs Targets	EDPRS Targets 2012	Timeframe	Source of budget
To fight against HIV/AIDS	<p>-No HIV/AIDS voluntary testing awareness campaign has targeted primary schools</p> <p>- Anti HIV/AIDS have been created in schools and community levels (Sectors, cells and Villages)</p>	<p>-The HIV/AIDS voluntary and testing awareness campaign will be conducted in 675 primary schools</p> <p>- 976 anti HIV/AIDS will be operational (344 in secondary schools, 101 at Sector level, 531 cell level)</p>	<p>- The number of primary schools that benefited from the voluntary Testing awareness campaign</p> <p>- Number of operational anti HIV/AIDS clubs</p>			July 2009 – June 2010	Ordinary budget

Done at Nyanza, on 05th, August, 2009

NDAYISABA Fidèle

The Governor of the Southern Province