

ANNUAL ACHIEVEMENT OF PROVINCE 2013-14 PC

No	Output	Indicator	Baseline 2012-2013	Target 2013-2014	ANNUAL ACHIEVEMENT									OBSERVATION
					KAMONYI	MUHANGA	RUHANGO	NYANZA	GISAGARA	HUYE	NYAMAGABE	NYARUGURU	TOTAL	
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>														
<b>Objective 1: Increase agriculture and Livestock production, Productivity and value addition.</b>														
1	Output 1. Land consolidated under CIP coordinated and monitored	Number of ha consolidated	328,669 Ha consolidated in 2012-2013	Land Consolidated under CIP of 331,718.8 ha monitored	38,163	46,219	42,409	33,068	42,707	38,306	53,115	51,292	345,279	104.09
			Maize: 36,571 ha	Maize 40,511ha	4,014	4,415	3,834	2,472.70	6,522	3,999	8,821.00	6,093	40,170	99.16
			Rice: 9,652 ha	Rice 9,766.8ha	422.8	500	1,400	1,817	2,420	3,200	-	-	9,759	99.92
			Cassava: 74,909 ha	Cassava 71,000ha	15,181	7,978.5	15,205	10,039.80	10,008	9,005	5,107	1,021.80	73,546	103.59
			Wheat: 14,216 ha	Wheat 17,007ha	-	-	-	-	-	-	9,635	6,797	16,432	
			Irish potatoes: 21,738ha	Irish potatoes 24,100ha	-	499.5	-	-	-	-	16,228.00	7,154.80	23,882	99.10
			Banana rehabilitation and planting: 13,600 ha	Banana rehabilitation 13,600ha	641.5	2,682.58	1,701	1,609.80	-	2,155	-	-	8,790	64.63
				Banana planting 545 ha	-	148	-	82.3	155.5	205.5	-	-	592	108.54
			Beans 155,813 ha	Beans 158,789ha	16,904	28,909	18,367	15,152.50	21,969	17,725	13,325	30,226.00	162,577	102.39
			Soyabeans 2,070	soyabeans 7,900ha	500	893	1,552	1,443.60	1,632	1,608	-	-	7,629	96.56
Sunflowers 100ha	sunflowers 2,100 ha	500	194.85	350	450	-	408	-	-	1,903	90.61			
2	Output 2. Area under irrigation & mechanization increased	Number of agricultural machines	10 machines "Power tillers and tractors" purchased	Purchase 10 tractors : 5 power tillers in Nyaruguru District, 1 tractor in Kamonyi and 4 tractors in Nyamagabe District monitored	1	-	-	-	-	-	5	5	11	220
		Number of ha cultivated using machines	153ha cultivated using machines	426 ha cultivated using tractors monitored	-	45	178	128	-	-	-	-	351	82.39
		Number of Irrigation dams constructed	10 Irrigation dams constructed	Completion of 2 dams in Nyanza and Huye Districts monitored	-	-	-	1	-	1	-	-	2	92.5
3	Output 3. Post-harvest facilities (drying grounds) coordinated and monitored	Number of Drying grounds and storehouses constructed	8 drying grounds and 1 storehouse	7 Maize drying grounds (1 in Muhanga, 1 in Ruhango, 1 in Nyanza, 1 in Huye, 1 in Gisagara, 1 in Nyamagabe ) and 1 wheat drying ground in Nyaruguru construction coordinated and monitored	-	1	1	-	1	1	-	1	5	

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4	Output 4. Agro-processing units and value addition promoted	Number of agro-processing units constructed	5 agro-processing units constructed and operational	5 agro-processing units construction monitored (1 maize agro-processing in Muhanga, 1 in Huye and 1 in Nyaruguru, 1 slaughter house finished and equipped with machines in Ruhango, 1 rice processing unit in Nyanza, 1 fruit processing unit in Nyamagabe)	-	1	1	1	-	1	1	1	1	6	
5	Output 4. Improvement of Livestock (small livestock & cattle) production & productivity coordinated and monitored	Number of cows distributed	11,055 cows distributed to vulnerable families through Girinka Program	Distribution of 9,808 cows to vulnerable families through Girinka Program coordinated and monitored	949	1,240	1,224	1,051	1,384	1,437	1,679	1,279	10,243	104.44	
		Number of Cows Inseminated	16,713 cows inseminated in 2012-2013	Insemination of 18,262 cows monitored	3,229	1,600	3,621	3,346	2,931	2,213	1,578	1,678	20,196	110.59	
		Number of Cows vaccinated	154,586 cows vaccinated in 2012-2013	Vaccination of 106,475 cows monitored	24,550	13,000	13,968	9,550	12,500	15,750	9,707	16,681	115,706	108.67	
		Number of MCCs developed into dairy business hubs	19 MCC to be upgraded	9 Milk collection centers developed into dairy business hubs (with veterinary pharmacy and animal feed shop) monitored	2	1	1	1	1	1	1	-	8		
6	Output 5. Export crops promoted	Number of ha planted by Coffee	2,644 ha planted in 2012-2013	2,289 ha of coffee planting coordinated and monitored	58	44	390	242.5	289.7	397	473.07	330.7	2225	97.20	
		Number of ha planted by Tea	751.47 ha planted in 2012-2013	600 ha of Tea planting coordinated and monitored	-	-	-	-	-	-	203.2	422.46	626	104.28	
<b>Objective 2: Enhance urbanization, rural settlement &amp; sustainable infrastructure development</b>															
7	Output 1. Rural settlement developed	Number of Viable IDP Model villages developed	7 IDP Model villages completed at 100% and 1 Muyebe IDP Model village/ Muhanga at 93.5%	11 IDP Model villages in 8 Districts development coordinated and monitored	100	93	100	-	100	100	91	100	85.50		

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					KAMONYI	MUHANGA	RUHANGO	NYANZA	GISAGARA	HUYE	NYAMAGABE	NYARUGURU	TOTAL	
		% of households settled in IMIDUGUDU	74.97% (388,321/517,952) households settled in Imidugudu	81.5% (426,000/522699 households settled in Imidugudu coordinated and monitored	59,183/72,151 (82%) of households in group settlements	7 052/ 7 392(95.4%)	50,570/62,552	48154/ 57040 : 84.4% Are in Imidugudu Site and 19 964 /48 154 : 41.4% households living in planned villages	49,068/58,896 or 83.3% of households have been settled in grouped settlement sites and 50% (36,525/72,994) of households are in planned villages	79% (58,021/72994) of households are settled in appropriate sites	79% (54,421/68,942) of households are settled in appropriate sites	93.4% (2,963 households including 87 from high risk zones),cumulative : 56,849/61,143 households living in grouped settlement		
		Length of roads constructed	Tarmac roads in Nyanza town constructed at 95%, Icyarabu tarmac roads constuction works at 30%	81.5% (426,000/522699) Completion of 3.8 km of tarmac road - icyarabu in Huye District and construction of 3.9 km tarmac roads in Nyanza at 10% monitored	-	-	-	2 km of ambankement side of tarmac road Bigega Rukali protected(98%)	-	Construction of road on 2.9 km have been done at 100% and for 0.9 km it remain paving step (85%)	-	-		
		Number of feeder roads Kms rehabilitated	211.72 Km rehabilitated	Rehabilitation of 333 km of feeder roads monitored (78km in Kamonyi, 10km in Ruhango, 35 km in Nyanza, 24km in Huye, 60km in Gisagara, 80km in Nyaruguru and 46km in Nyamagabe)	80 km	-	15km	33km are rehabilitated (Gasoro-Nyamiyaga:1 4km; Nyamiyaga-Nyarubogo:2 km; Buharankakara-Karama:6km; Gahunga-Kigogo:4km, Kibilizi-Akanyaru: 7Km)	56.3 kms have been rehabilitated	Feeder roads on 24 kms have been rehabilitated at 50% of general works (Nyarutovu-Antene Huye; Shanga Gishihe; Rango-Buzana and Rango-Kihene).	18Km+28.276 Km	93 km	348	
		Number of km for Public street lighting	32 km with functional public street lighting	Public street lighting installed on 17km (Kamonyi: 1km, Ruhango: 3km, Nyanza: 4km at 40%, Gisagara: 4km and Nyamagabe: 5km) monitored	1 km	-	3km	4km	4km	-	5km	0		
		Percentage of households connected to electricity	10.7% (57,954/542,243 households) connected to electricity	75,372/542,243 households (13.9%) accessing to electricity	8,917/72,151 (12.4%)	11,095/69 809 (15.9%)	8352/8386 Households Electrified (13.07%)	9721/66390= 14.6%	7.88% (5754/72994) of District households connected to electricity	17.5% of households have been connected to the electricity (1,234/1,101 households have been connected)	9625/73977 HH(13.01%)	10140/62430 households with electricity (16.24%)	13.83%	

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					KAMONYI	MUHANGA	RUHANGO	NYANZA	GISAGARA	HUYE	NYAMAGABE	NYARUGURU		TOTAL
		Number of population accessing Clean Water	72.40% (1,759,030/2,593,841) provincial average of population with access to clean water	Increase of population access to clean water to 74.6% (1,935,530/2,594,110) coordinated and monitored	233,237/342,792 (68%)	10710/13690 (78.2%)	229837/319885 (71.9%)	211,334/323388 (65.4%)	75.06% (242306/322,803) of population have access to clean water	79% of population accessed to clean water (3,286/3,286 have been access to the clean water).	16246 new individuals have access to clean water (83.75%=286515/342112 of District population has access to clean water)	271,945/293424 (92.7%)		
					68%	78.20%	71.90%	65.40%	75.06%	79%	83.75%	92.70%	77%	0.00
		Huye Stadium completed	Execution of works at 35%	Completion of construction works of Huye Stadium coordinated and monitored	-	-	-	-	-	Public seating 1&2 completed up to 90%, VIP seating completed up to 90%, fencing completed up to 95%, roof is at 100%. =85%	-	-		
		Number of car parks constructed	Execution of works of Huye car park at 20%	Completion of Huye car park and construction of Ruhango car park at 35%	-	-	construction work started on fence level(40% of target)	-	-	Parking for vehicle 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%	-	-		
<b>Objective 3: Promote entrepreneurship and business development.</b>														
9	Output 1. Access to finance promoted	Number of new members with accounts in Umurenge SACCO	110,183 new members registered in 2012-2013	76,287 additional members with accounts in Umurenge SACCO monitored	11,761	12,732	9,184		10,618	9,204	12,554	10,280	76,333	100.00
		Rate of performing laons recovered	Umurenge SACCO loans recovered at 98%	Umurenge SACCO performing loans recovered at least at 95.4% monitored	98%	96%	107%	96%	91.60	94%	95%	98%		

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					KAMONYI	MUHANGA	RUHANGO	NYANZA	GISAGARA	HUYE	NYAMAGABE	NYARUGURU			
10	Output 2. Market infrastructure development coordinated and monitored	% of Cross boarder trade complex completed	The study is available	Construction of Crossborder trade complex at 20% in Nyaruguru District monitored	-	-	-	-	-	-	-	-	21%		
11	Output 4 Financial capacity increased	Amount of revenues collected	3,986,120,561 Rwf of revenues collected	Collection of 4,660,313,430 Rwf for Districts own revenues monitored	772,888,190	608,516,225	372,398,718	457,999,741	228,559,205	922,985,840	657,490,105	342,046,862	4,362,884,886	93.62	
12	Output 5: Business opportunities promoted	Number of business processing units established	There is one leather processing unit in Huye District	Construction of 2 processing units: leather and wood in Nyamagabe monitored	-	-	-	-	-	-	leather and Wood industry established (Pole plant, Charcoal plant and Saw mill plant)	-			
		Number of new off farm jobs created	38,518 off farm jobs created in 2012-2013	49,270 new off farm jobs created	8,526	8,949	6,523	7,985	5,759	6,228	7,392	6,569	57,931	117.58	
<b>Objective 4: Improve natural resources management for sustainable development</b>															
13	Output 1. Soil erosion control increased	Number of Ha of radical terraces constructed	2,233.5 ha of radical terraces constructed	Construction of 1,705 ha of radical terraces monitored	150	55	-	642.3	315	111	193.3	204.93	1,671.5	98.04	
		number of km of Mukunguri marshland protected	10.5 km of Mukunguri marshland protected	88.6 km of Mukunguri marshland protection (by planting pennisetum purpureum alongside MUKUNGURI, IKIRURUMA and AKABEBYA rivers) monitored	49.6	-	11	-	-	19	57	-	136.60		
14	Output 2. Area covered by forest increased.	Ha planted with forestry trees	4,201.6Ha planted in 2012-2013	Plantation of 3,888 ha of trees monitored	0	0	770.5	1371.6	151.1	946.9	0	1262.1	4,502.2	115.80	
15	Saving energy (Biogas and rondereza) increased	Number of biogaz power system constructed	499 biogaz systems constructed	535 biogaz system construction monitored	59	63	36	42	51	85	79	61	476		
		% age of HH using rondereza in domestic cooking	68.9% of households using rondereza in domestic cooking	100% of eligible Households using rondereza in domestic cooking monitored	24850 (72,108/72,151 (99.9%)	29,819/31,351 (95%)	62784/63639 (98.6%)	14042/15236	93.94%(68,569/72,994	62,580/69,530	68448 Households use rondereza (92.52%)	10739 new households using the rondereza(cumulative:20739/61.140)			
<b>PILLAR II: SOCIAL DEVELOPMENT</b>															
<b>Objective 1: Ensure access to quality education and skills development</b>															

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16	Output 1. Quality of 12YBE strengthened	Number of new Classrooms and latrins constructed	473 classrooms and 657 latrines completed for 12YBE	Construction of 488 classrooms and 726 latrines monitored	58	58	46	50	64	66	78	68	488	
				Latrines	86	86	70	76	94	98	116	100	726	
17	Output2. Illiteracy rate reduced	Number of adults taught (writing, counting and reading)	39, 447 adults taught in 2012-2013	25,258 adults taught in adult literacy program monitored	4,432	3,329	3,563	3,140	3,312	4,484	-	3,302	21,130	
18	Output3. Early Child Development (ECD) promoted	Number of ECD constructed	8 ECD constructed and operational	Construction of 11 ECDs models monitored	4 ECD	-	Site identified in Mbuye Sector	one ECD of Girimpuhwe	Gikonko ECD is equiped and operational	Rusatira Early Child Development model constructed,	BUGARURA ECD established	one ECD model rehabilitated at Muhambara		
19	Output 3. TVET & VTCs scaled up (construction, extension and equipment)	Number of TVET and VTCs scaled up	4 TVETs available	Construction of 6 TVETs:Extension of Kivumu TVET in Muhanga, 1 VTC construction at 50% in Ruhango, Extension of Gisagara VTC, Extension of Kibeho TVET in Nyaruguru and equipping 2 TVETs in Nyamagabe monitored	-	Construction of new 7 classrooms Kivumu TVET	Site expropriation done	0	Construction works execution of a combined hall for store and workshop for Gisagara VTC completed at 100%	-	The basic materials (teaching aids) for VTC UWINKINGI have been deliverd. These include cement 40 bags, sand, burnt bricks, iron bars, nails, binding wire, Hacksaw blade set. For VTC Cyanika, the leather crafting equipments are delivered and the tairoling hall is equiped , 115 students are already studying.	2 hostels and dinning hall constructed at Kibeho TVET		
<b>Objective 2: Improve access and use of quality health</b>														
20	Output 1. Population covered under community based health insurance scheme increased	% of population covered under health insurance Scheme	82.1% population covered under Health Insurance Scheme	100% of population covered under Health Insurance Scheme coordinated and monitored	90.30%	84%	78.5%	68.30%	77.00%	89.10%	82.06%	85.00%	81.80%	

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21	Output 2. Population control using modern family planning methods increased	% of women using modern family planning methods	54.9% using modern family planning methods	59.9% of women using modern contraceptive methods ( SIS report) monitored	60.5%	56.8%	76.5%	51.10%	45.5%	76.1%	50.9%	60.9%	59.8%	1.00	
22	Output 3: Health facilities constructed	Number of Health centers and Health post constructed and extended	6 health centers and 2 health posts constructed (Nyanza: 2HC, Nyaruguru:1HC, Huye:1HC, Nyamagabe:1HC and Muhanga:1HP at 80%, Gisagara: 1HC and Ruhango: 1 HC at 81% and 1 HP) monitored	Construction of 5 HC (Mata health center in Muhanga at 50%, Completion of Munanira HC which is at 71% now in Ruhango, Equipment of Mututu H.C in Nyanza, Psychological and mental center in Huye, Extension of Kibilizi HC in Nyamagabe ) and 9 HP monitored		Constructed Mata health center up to 50%	Munanira health center constructed at 100% provisional reception done	equipment of Mututu HC are available and operationalised	Two health posts (Gishubi and Nyanza) constructed and completed at 100%	Construction of psycho-social support center for HIV and drugs chronics is done and provisional acceptance is done	Kibilizi Health Center (extension): Construction of administrative offices, 1 laboratory, delivery room, vaccination hall and Pharmacy ).	Bitare ,Nkakwa , Nyange and Gorwe health post are finished and operational			
<b>Objective 3. Ensure effectiveness of social safety nets for poverty alleviation</b>															
23	Output 1: VUP components well managed	Rate of VUP financial services loans recovered	76.3% of rate of VUP financial services loans recovered in 2012/2013	At least 81.5% of VUP financial services loans recovery monitored	79.1%	74.1%	88.0%	80.0%	58.1%	72.4%	63.1%	78.0%	73.5%	73.5%	
		Number of people employed in Public Works	47,107 people employed in public works in 2012/2013	Employment of 25,518 people in public works monitored	-	3,581 poor people are being employed in Public works							6,640 people are employed in public works in 7 sectors	#VALUE!	#VALUE!
		Number of income generating projects supported	87 projects supported in 2012-2013	171 projects for special groups ( youth, women, DS, PWD, etc.)coordinated and monitored											0
24	Vulnerable groups supported for self-sustainability	Number of shelters built for vulnerable families	1,900 houses have been constructed in 2012-2013	Rehabilitation of 256 shelters and construction of 121 shelters for vulnerable families monitored	51	66	75	23	85	0	26	0	326		
			Construction			0.00	0.00	15.00	0.00	0.00	40.00	25.00	38.00	118.00	
<b>PILLAR III: GOVERNANCE AND JUSTICE</b>															
<b>Objective 1:To promote responsible and accountable governance</b>															

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25	Output 1. Districts planning process and the implementation of the plans 2013-2014 & 2014/2015 coordinated (actions plans, MTEF, procurement plans, Imihigo prepared)	Number of Districts and Province planning documents 2014-2015 elaborated	2013-2014 Districts and provincial actions plans, MTEF, procurement plans and Imihigo coordinated and monitored	2014-2015 Districts and Provincial actions plans, MTEF, procurement plans and Imihigo preparation coordinated and monitored	2014-2015 Districts and Provincial actions plans, MTEF, procurement plans have been done and submitted to the MINECOFIN. 2014-15 Imihigo preparation is in process									
		Number of Districts Performance contracts evaluation conducted	2 Districts Performance contracts evaluation sessions and 2 districts PC assessment conducted in 2012-2013	2 Performance contracts evaluation sessions conducted	The first evaluation have been done on 13 to 16 January 2014 and the report was submitted to the MINALOC. The second evaluation have been done from 2d to 5th June 2014 by provincial team including civil society. The report was submitted also to MONALOC.									
26	Output 2: Awareness and penetration of ICT at local government levels enhanced	Number of Public digital TV purchased	106 public TV purchased and installed	Purchasing and Installation of 324 public TV in Districts monitored	39	65	42	29	34	56	38	34	337	
27	Output 3. Districts' Executive Committees and Districts' Councils comply with laws, national policies and regulations	Number of Districts' Executive Committees and Districts' Councils advised	52 Districts councils meetings held	All Districts' Councils will be advised for compliance with laws, policies and regulations stipulating their organisation and functioning										
28	Output 4. Public finance management systems are effective and efficient	Number of meetings realized and resolutions conducted at the implemented	6 PFM committee meetings conducted at the Province level	6 PFM meetings conducted at the Province level and implementation of PFM meeting resolutions followed up and monitored	The PFM meetings conducted at the Province level take place one two month. 6/6 PFM meeting are already conducted and their recommendations are implemented accordingly. The impact of that implementation was the clean audit reports and except for received by the Southern Province and some Districts like Kamonyi, Ruhango and amelioration of public financial management for all Districts. Through peer review audit committee established by PFM recommendation, helped all Districts for harmonization of financial management.									83%
		Number of audit assignments conducted in different institutions including Districts	323 institutions audited	279 institutions auditing coordinated and monitored	39	34	31	40	25	32	40	40	281	



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		%age of Auditor general's recommendations implemented	Rate of auditor general's recommendation s previously implemented at 87.9%	100 % of auditor general's recommendations implementation in all 8 Districts and Province coordinated and monitored	83%	90%	94.10%	74.3%	88%	93.0%	93.1%	90.3%	88%		
29	Output 5. Citizen participation in security and governance enhanced	Number of security meetings and recommendations implemeted	12 security meetings held in 2012-2013	Monthly security meetings held and their recommandations implemented accordingly	12/12 meetings have been done. The security meeting take place once a month where the security members barebera hamwe ibyahungabanya umutekano no kubikumira.										
		Number of Districts Governance months organized	Governance month organized once a year in every district	Governance month organized twice a year in each districts monitored	the first governance month has been organized by Districts themselves and the second has been done in collaboration with MINALOC										
		Number of public institutions equipped with fire extinguishers	40 Public institutions equipped with fire extinguishers	646 Public institutions equipped with fire extinguishers monitored	125	108	96	31	113	141	240	46	900		
		Number of Firefighting centers organized	N/A	2 firefighting centers organization coordinated and monitored	The contract between RNP and ..... Was signed for supplying the .....All Districts have already payed 25% for contribution of the price.										
30	Output 6. Institutional development and performance strengthened	Number of Districts offices constructed	Nyaruguru District office constructed at 90% in 2012-2013	Construction of 4 Districts offices monitored (Kamonyi at 40%, Ruhango at 50%, Nyaruguru at 100% (completion) and Nyamagabe at 60%)	Foundation, ground beam and columns are done and slabs are being constructed (42%)	-	Constructions works continue ( on second floor on scaffolding) at 54%	-	-	-	Sub-columns elevation, Columns elevation on the ground floor and Reinforcement of beams and slab on first transition slab already completed)	the district office has been inaugurated and is operational			
		Number of development partners' evaluation sessions conducted	Partners evaluation carried out once a year	A once a year Development Partners' evaluation coordinated and monitored											

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31	Output 6: local leaders skills strengthened through trainings	Number of local leaders trained on leadership and management	989 Cells' staff in a need of training	Training of 989 Cells' staff on leadership and management & ICT monitored		186	480		596			137	1,399	
32	Output 7. Cultural values and norms promoted through civic education	Number of Intore trained	9,240 Intore trained in 2012-2013	Training of 8,061 Intore monitored	1,543	1,556	1,471	1,336	923	1,225	1,377	1,265	10,696	