

INTRODUCTION

The Southern Province is situated in the south part of Rwanda and shares its borders with the City of Kigali and Northern Province to the North, Eastern Province to the East, Western Province to the West and Republic of Burundi to the South. The Southern Province has surface area of 5,701 km² and a population of around two million, four hundred forty five thousand, seven hundred and one (2,445,781) with a population density average of 429/km². The altitude is between 1,500 m and 2,800 m. The temperature varies between 11°C and 28°C. The Southern Province was established by the law No 29/2005 of 31/12/2005 establishing the administrative organs of the country. It is divided into eight (8) Districts which are: Gisagara, Huye, Kamonyi, Muhanga, Nyamagabe, Nyanza, Nyaruguru and Ruhango. It is also composed of one hundred and one (101) Sectors, 532 Cells and 3,501 Villages. The main function of the Province is the following: To coordinate planning related activities in the Districts, to supervise the implementation of the national policy in the Districts of the Province and to ensure the security of people and their property. The performance contract "imihigo" is a home grown mechanism that has been established by His Excellence the President of the Republic of Rwanda since 2006 to speed up development.

The 2012-2013 Southern Province performance contract has been prepared basing on the main role of the Province, four pillars of Government and the Districts performance contracts, national socio-economic development orientations and national high level meetings resolutions. The contents focus on different sectors like Agriculture and livestock development; Urban development and Rural transformation infrastructure (electrification, road construction, water pipelines, agro-processing units); Natural resources management and sustainable development; entrepreneurship and business development; ICT Development; Quality education and health; Responsible and accountable governance.

The Southern Province performance contract is made up of 29 outputs and 62 targets. The economic development pillar comprises 14 outputs and 41 targets, the social development pillar comprises 8 outputs and 12 targets, the good governance and justice pillar comprises 7 outputs and 9 targets.

SOUTHERN PROVINCE PERFORMANCE CONTRACT FOR THE FISCAL YEAR 2012/2013					61,025,979	
No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
PILLAR I: ECONOMIC DEVELOPMENT					30,995,663	
Objective 1: Increase agriculture and Livestock production, Productivity and value addition.					12,557,612	
1	Output 1. Land consolidated under CIP coordinated and monitored	Number of ha consolidated	121,080.4 Ha consolidated in 2011-2012: . Maize: 29,950.9 ha . Rice: 8,773.8 ha . Cassava: 67,639 ha . Wheat: 13,438 ha . Irish pototaes: 19,652.7ha . Beans cultivated in 2011-2012:138,359 ha . Banana improved: 150 ha	Land Consolidated under CIP of 126,948 ha monitored: .Maize: 35,964 ha .Rice: 9,223 ha .Cassava: 67,785 ha .Wheat: 14,000 ha .Irish pototaes:21,000 ha .Beans cultivated:144,319 ha .Banana improved:640 ha	6,274,053	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
2	Output 2. Area under irrigation & mechanization increased	Number of agricultural machine	5 machines "Power tillers and tractors" purchased	Purchase of 10 machines "Power tillers and tractors" : 5 power tillers in Muhanga District, 2 tractors in Ruhango District and 3 tractors in Kamonyi District monitored	192,300	Recurent Budget of Province
		Number of Irrigated dams constructed	10 Irrigation dams constructed	Construction of one irrigation dam to be at 50% of completion in Nyanza District followed up and monitored	270,089	Recurent Budget of Province
3	Output 3. Post-harvest facilities (drying grounds) coordinated and monitored	Number of Drying grounds and storehouse constructed	15 drying grounds and 2 storehouses available	8 Maize drying grounds (2 in Kamonyi, 2 in Muhanga, 1 in Ruhango, 1 in Gisagara, 1 in Huye and 1 in Nyamagabe) and 1 storehouse in Nyanza construction coordinated and monitored	961,214	Recurent Budget of Province
4	Output 4. Improvement of Livestock (small livestock & cattle) production & productivity coordinated and monitored	Number of cows distributed	10,037 cows distributed to vulnerable families through Girinka Program	Distribution of 9,976 cows to vulnerable families through Girinka Program coordinated and monitored	1,326,705	Recurent Budget of Province
		Number of Cows Inseminated	16,279 cows inseminated in 2011-2012	Insemination of 15,270 cows monitored		Recurent Budget of Province
		Number of operational MCCs	12 Milk collection centers in place	Operational 12 Milk collection centers monitored	1,018,370	Recurent Budget of Province
		Number of MCCs constructed	3 Milk Collection Centers under construction	Complete the Construction of 1 MCC in Nyamagabe District and 2 MCC in Nyaruguru District monitored	312,000	Recurent Budget of Province
5	Output 5. Export crops promoted	Number of ha planted by Coffee	1,522.5 ha in 2011-2012	CIP of 2,138 ha of coffee growing coordinated and monitored	1,292,381	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Number of ha planted by Tea	628 ha 2011-2012	CIP of 650 ha of Tea growing coordinated and monitored	910,500	Recurent Budget of Province
Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure development					9,772,328	
6	Output 1. Rural settlement developed	Number of Viable IDP Model villages	1IDP Model of Mbayaya completed	Viabilization of 8 IDP Model villages in 8 Districts coordinated and monitored	1,955,368	Recurent Budget of Province
		% of households settled in IMIDUGUDU	65.9% (340,281/518,635) households settled in Imidugudu	Increase of Rural settlement to 75% (388,858/518,635 households settled in Imidugudu) coordinated and monitored	1,881,347	Recurent Budget of Province
7	Output 2. Infrastructures development coordinated and monitored	Video conference rooms installed and operational at the Province and Districts	None	Operationalization of 9 Video conferenced rooms (8 Districts and Province) coordinated and monitored	1,530,678	Recurent Budget of Province
		E-document tracking operational in province and 8 Districts	923 sent files by Province have been scanned and electronically filed	Installation of E-document tracking system in Province and Districts for 2012-2013 monitored	656,940	Recurent Budget of Province
		Number of km for paving stone road constructed	12.9 Km paving stone roads completed	Construction of 7.4 Km of paving stone road (Huye District: 3.5km completion at 60%, Kamonyi: 1.5km, Nyamagabe: 2.4km) followed up and monitored	770,900	Recurent Budget of Province
		Number of feeder roads Kms rehabilitated	241 Km rehabilitated	Rehabilitation of 197 km of feeder roads monitored (52km in Kamonyi, 17km in Ruhango, 3km in Huye, 55km in Gisagara, 70km in Nyaruguru)	435,915	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Number of km of tarmacked roads Rehabilitated and constructed	8.8km of tarmacked Roads constructed	Construction of 6.1 km of tarmacked Road (2.3km in Nyanza and 3.8km in Huye at 70%) monitored	256,700	Recurent Budget of Province
		Number of km for Public street lighting	28.1 km with functional public street lighting	Public street lighting functional on 29km (Kamonyi: 3km, Muhanga:10km,Huye:4km, Nyaruguru:2km, Ruhango: 5km and Nyamagabe: 5km) followed up and monitored	190,000	Recurent Budget of Province
		Number of electricity lines constructed	Tender process by EWSA	Kibilizi-Kansi electricity line (5km) construction at 100% and Ndora-Muganza-Mugombwa electricity line (12km)construction at 50% monitored	610,000	Recurent Budget of Province
		Percentage of households connected to electricity	5.5% (30,072/548,868 households) connected to electricity	Attain of 11.2% of connectivity (61,182/548,868 households) to electricity monitored	380,500	Recurent Budget of Province
		Number of km of Clean Water supply Schemes constructed	Different studies of clean water lines available	Construction of 70 km clean water lines (Kamonyi: 20km, Muhanga: 26.4km, Ruhango: 12km and Gisagara: 11.6km) monitored.	273,400	Recurent Budget of Province
		Number of population accessing Clean Water	68.4% (1,671,363/2,442,875) provincial average of population with access to clean water	Increase of population with access to clean water to 71.2% (1,745, 198/2,442,875) coordinated and monitored	380,580	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Huye Stadium completed	Execution of works at 25%	Completion for construction of Huye Stadium at 70% coordinated and monitored	241,000	Recurent Budget of Province
		Muhanga Stadium completed	Execution of works on 40%	Completion for construction of Muhanga Stadium monitored	209,000	Recurent Budget of Province
	Objective 3: Promote entrepreneurship and business development.				6,344,889	
8	Output 1. Access to finance promoted	Number of new members with accounts in Umurenge SACCO	141,852 new members	Increase of 97,548 new members with accounts in Umurenge SACCO monitored	1,418,392	Recurent Budget of Province
		Number of SACCO Umurenge having own offices	18 SACCOs Umurenge with own offices	Completion of Construction for 80 SACCOs Umurenge offices monitored	289,000	Recurent Budget of Province
		Rate of performing laons recoved	95.4%	Umurenge SACCO performing loans recovery rate at least 95.8% monitored	402,897	Recurent Budget of Province
9	Output 2. Market infrastructures development coordinated and monitored	% of Cross boarder trade complex completed	The study is available	Completion of 40% of works on Crossborder trade complex in Nyaruguru District monitored	227,000	Recurent Budget of Province
		Number of integrated craft production centers	None	Establishment and operationalization of 8 Integrated handcraft production centers (one in each Districts) monitored	997,400	Recurent Budget of Province
		Number of Modern Markets Constructed	Studies of modern markets available	Construction and operationalization of 10 Modern Markets (Huye:1, Kamonyi:2, Muhanga:1, Nyanza: 2 Nyaruguru:2 and Ruhango:1 completing Phase III) monitored	874,000	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
10	Output 3. Tourism industry promoted	Number of Selling points constructed	3 non touristic selling points constructed: Huye, Ruhango and Kamonyi	Construction of one selling point near Nyungwe National Park in Nyamagabe District monitored	190,700	Recurent Budget of Province
11	Output 4 Financial capacity increased	Amount of revenues collected	3,344,800,310 Rwf of revenues collected	Collection of 4,083,479,333 Rwf (23.36%) for Districts own revenues monitored	175,500	Recurent Budget of Province
12	Output 5: Business forums operationalized	Number of provincial business development forum meeting conducted and resolutions implemented	Provincial business forum is in place	4 provincial business development forum meeting conducted and impementation of their resolutions monitored	1,770,000	Recurent Budget of Province
Objective 4: Improve natural resources management for sustainable development					2,320,834	
13	Output 1. Soil erosion control increased	Number of Ha of radical land terraced	2,218 ha of Radical terraces land constructed	construction of 2,050 ha of Radical Terraces monitored	965,450	Recurent Budget of Province
14	Output 2. Area covered by forest increased.	Ha planted with forestry trees	5,922 Ha planted in 2011-2012	Plantation of 4,043 ha of trees monitored	1,355,384	Recurent Budget of Province
PILLAR II: SOCIAL DEVELOPMENT					8,346,003	
Objective 1: Ensure access to quality education and skills development					2,858,303	
15	Output 1. Quality of 12YBE strengthened	Number of new Classrooms and latrins constructed	629 classrooms and 1,314 latrines completed for 12YBE	Construction of 473 classrooms and 655 latrines monitored	1,664,033	Recurent Budget of Province
		Number of Secondary School Teachers' houses constructed	None	Construction of 101 teacher's hostels' (8 rooms/house) coordinated and monitored		Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Drop out rate reduced	2%	Reduction of drop out to 1% monitored	326,000	Recurent Budget of Province
16	Output2. Illiteracy rate reduced	Number of adults taught (writing, counting and reading)	33,686	Teaching of 30234 adults writing, counting and reading monitored	187,670	Recurent Budget of Province
17	Output3. Early Child Development (ECD) promoted	Number of ECD constructed	6 ECD available and operational	Construction and fonctionning of 8 models ECDs monitored	250,000	Recurent Budget of Province
18	Output 3. TVET scaled up (construction, quality, teachers, equipment)	Number of TVET schools constructed	1 TVET available	Construction and operationazation of 4 TVETs (Muhanga:1, Nyamagabe:2 and Nyaruguru:1) monitored	430,600	Recurent Budget of Province
Objective 2: Improve access and use of quality health					3,431,860	
19	Output 1. Population covered under community based health insurance scheme increased	% of population covered by health insurance Scheme	89% population covered under Health Insurance Scheme (2,012,163/2,267,177)	Achievement to 100% of population covered under Health Insurance Scheme coordinated and monitored	1,451,380	Recurent Budget of Province
20	Output 2. Population control using modern family planning methods increased	% (number) of women using modern family planning methods	53.9% using modern family planning methods	Achievement to 58.8% of women use modern contraceptive increased (SIS report) monitored	1,451,380	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
21	Output 3: Health facilities constructed	Number of Health centers and Health post constructed	Studies of health centers and health post available	Construction of 6 health centers and 2 health posts (Nyanza: 2HC, Nyaruguru:1HC, Huye:1HC, Nyamagabe:1HC and Muhanga:1HP, Gisagara: completion of1HC and Ruhango: 1 HC at 60% and 1 HP) monitored	529,100	Recurent Budget of Province
Objective 3. Ensure effectiveness of social safety nets for poverty alleviation					2,055,840	
22	Output 1: VUP components well managed	Rate of financial services loans recovered	54.3% of rate of financial services loans recovered in 2011/2012	At least 78.6% of financial services loans recovery monitored	767,340	Recurent Budget of Province
		Number of persons employed in Public Works	24,542 poor people employed in public works	Employment of 35,526 poor people in public works monitored	321,000	Recurent Budget of Province
		Number of shelters built for vulnerable families in Direct support	429 houses have been built in 2011-2012	Construction of 129 new shelters for vulnerable families monitored	967,500	Recurent Budget of Province
PILLAR III: GOVERNANCE AND JUSTICE					21,684,313	
Objective 1: To promote responsible and accountable governance					21,684,313	
23	Output 1. Districts planning process and the implementation of the plans 2013-2014 coordinated (actions plans, MTEF, procurement plans, Imihigo prepared)	Number of Districts and Province planning documents 2013-2014 established	2012-2013 Districts and provincial actions plans, MTEF, procurement plans and Imihigo coordinated and monitored	2013-2014 Districts and Provincial actions plans, MTEF, procurement plans and Imihigo preparation coordinated and monitored	5,682,248	Recurent Budget of Province

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
		Number of performance contracts evaluation exercises conducted in Districts by the constituted Provincial	2 performance contracts evaluation exercises conducted for 2011-2012	2 performance contracts evaluation exercises conducted	3,348,036	Recurent Budget of Province
24	Output 2: Awareness and penetration of ICT at local government levels enhanced	Number of Public digital TV purchased	None	Purchase and Installation of 104 public TV in Districts monitored	680,000	Recurent Budget of Province
25	Output 3. Districts' Executive Committees and Districts' Councils comply with laws, national policies and regulations	Number of Districts' Executive Committees and Districts' Councils advised	50 Districts councils meeting reports which were analyzed and rendered provided	All Districts' Councils will be advised for compliance with laws, policies and regulations stipulating their organisation and functioning	1,900,000	Recurent Budget of Province
26	Output 4. Public finance management systems are effective and efficient	Number of meetings realized and recommandations implemeted	6 PFM committee meetings conducted at the Province level	6 meetings conducted at the Province level and implementation of meeting recommandations followed up and monitored	2,367,981	Recurent Budget of Province
		Number of institutions including District audited	274 institutions including Districts audited	Auditing of 326 institutions including 8 Districts coordinated and monitored	2,039,000	Recurent Budget of Province
		%age of Auditor general's recommendation implemented	Rate of auditor generals recommendation previously implemented	100 % of auditor generals recommendations implemented in all 8 Districts monitored		

No	Output	Indicator	Baseline	Target	Cost (Rwf)	Source of Funds
27	Output 5. Citizen participation in security and governance enhanced	Number of security meetings and recommendations implemented	12 security meetings held in 2011-2012	Monthly security meetings held and their recommendations implemented accordingly	3,451,380	Recurent Budget of Province
28	Output 6. Institutional development and performance strengthened	Number of Cells with their own offices	373/532 Cells' offices completed	Completion 159/532 Cells offices monitored	1,295,348	Recurent Budget of Province
29	Output 6. Cultural values and norms promoted through civic education	Number of Intore trained	8321 Intore trained in 2011-2012	Training of 8242 Intore monitored	920320	Recurent Budget of Province

CONCLUSION

This performance contract has been elaborated basing on household level, Villages, Sectors and Districts' performance contracts through active participation of all stakeholders.

The success of this performance contract requires the same participatory spirit from the population to all other stakeholders. The Province through its role of planning, coordination, monitoring and supervision will ensure that collaboration and ownership among different stakeholders remain the foundation of the success to the performance contract.