

INTRODUCTION OF THE SOUTHERN PROVINCE

- ❖ Area : 5.701 KM²
- ❖ Districts : 8
- ❖ Sectors : 101
- ❖ Cells : 532
- ❖ Villages: 3,501
- ❖ Population : 2,659,332

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 ACHIEVEMENTS –JUNE 2011

Objective	Output	Indicator	Baseline	Target	Achievement-June 2011	Observations
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	Maize: 18,956ha (140.5%) Cassava: 55,157ha (110%) Rice: 8,342ha (139%) Rice: 8,321 (111%)	
		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 and Nyamagabe Districts and 730 ha of	- Coffee: 932ha (93.2%) - Tea: 914ha (125%)	

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				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	Fruits: 256ha Leguminous: 285ha	
	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	Nyamiyaga, Buhanda, Rurangazi milk collection center are operating. cooperative to manage Nyamabuye MCC is in organization process	
1.1.2. PROCESSING						
Agro-processing enhancement	Processing facilities for favourable crops are operational	-Number crops with operational processing facilities	There are processing facilities for 7 crops: Rice, tea, Coffee, leguminous, cereals, cassava, wheat	-Existing processing plants and units will be advised for good performance: -Rice processing plants (Gikonko and Ruhango), - leguminous and	-Gikonko rice processing plant is well operating. the buildings for Ruhango rice processing factory is finished, the processing machinery is ordered	

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				cereals processing plant, - wheat processing plant, -Cassava processing units	-The leguminous and cereals processing (KUBUMWE enterprise) is well operating -The owners of the wheat processing plant has been advised to look for rolling funds for the re-operationalization of the plant	
				To monitor the construction of the cassava processing factory in Ruhango and tea factory in Nyamagabe Districts	-The cassava processing factory construction works are at 32% and will be finished in September 2011	
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	78 Umurenge SACCOs are licensed to loans operations while 13 are fully licensed	
1.1.4. COOPERATIVES						
Effective manageme	All cooperatives with clean	Number of cooperatives with	There are 194 cooperatives (SACCO	The cooperatives in place will be	238 cooperatives have been monitored for	

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nt of cooperatives	management	clean management	not inclusive)	monitored to prevent mismanagement	better management	
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	1,123,912/1,518,866 plots (74%)	
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)	219,132 resettled households/418,191 to be resettled in agglomerations (52.4%)	
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	9,548,855 trees have been planted	Some development partners intervened in the trees planting program
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	The Province will monitor the rehabilitation	-The progress in the roads rehabilitation: Kirengeri-Buhanda-	

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			Kirengeri-Buhanda-Kaduha and Cyakabiri-Ndusu roads is already awarded 2. Butare-Kibeho-Muse and Gasarenda-Gisovu roads are under construction	of the roads: Kirengeri-Buhanda-Kaduha, Cyakabiri-Ndusu, Butare-Kibeho-Muse, Gasarenda-Gisovu	Kaduha road: 72% Cyakabiri-Ndusu: 69% -Butare-Kibeho-Muse: 80% -Gasarenda-Gisovu: 85%	
To facilitate access to clean water	The Amayaga zone is deserved 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	-Shyogwe-Mayaga: rehabilitated and operational -Ruhashya-Ntyazo-Kibilizi: the study report availed, funds negotiations in MININFRA ongoing	
	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 Gisagara in partnership	-127km of water infrastructure inaugurated: 96,010 water beneficiaries in Nyaruguru District -Huye: 37km, 14,122 beneficiaries -Kamonyi: 99km, 55,000 beneficiaries -Gisagara: 89km, 23,500 beneficiaries	

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				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	1.Kaduha-Musebeya: Installation works completed, the connection to the grid in process 2.ISAR-SONGANTYAZO: Installation works are at 63%. 3.Runda-Kiyumba: Electricity connection completed 4.Cyegera-Nyamiyaga-Kibilizi: Cyegera-Nyamiyaga connected, the quotations for Kibilizi connection availed for funds mobilization	
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	Lot 2& 3 completed (4.6 Km), while lot 1 (3.6km) in progress	

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	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	Huye and Muhanga town master plans final reports availed to be approved by District Councils and finally taken to the Cabinet -Nyanza town master plan: Preliminary studies report sent to Rwanda Housing Authority for analysis	
	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	-Nyanza town streets lighting project completed -Huye town streets lights have been rehabilitated	
Greening and beautification	Public institution dotted with gardens (Health centres, hospitals, primary and secondary schools, Districts and Sectors offices)	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 secondary school (upper secondary), 219 secondary schools implementing 9YBE program, 8 Districts offices and 101 Sectors offices	The greening and beautification in process in 115 health centers, 11 hospitals, 685 primary schools, 122 secondary school (upper secondary), 219 secondary schools implementing 9YBE program, 8 Districts offices, 101 Sectors offices and mobilization for Cells	

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					offices greening and beautification conducted	
	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 at headquarters of each District and in Nyamagabe, Huye, Nyanza, Ruhango and Muhanga towns	Green spaces at headquarters of each District and in Nyamagabe, Huye, Nyanza, Ruhango and Muhanga towns are in place and maintained	
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	A customer care and service delivery evaluation have been conducted in 162 private businesses, 115 Health centres, and 11 hospitals	
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	8 Business Development Centers holding tele-centers are operational, one in each District	

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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	-All resolutions for 49 Districts' Councils meetings were analyzed and given feedback -4 meetings between the Governor and Districts Executive Committees together with Districts' Councils Bureau were held	
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	CDF budget execution: Forests: 76% Roads: 89% Non earmarked: 107% VUP: 83%	
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 and	2011-2012 Districts and provincial actions plans, MTEF and procurement plans	

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planning process and the implementation of the plans	procurement plans) 2011-2012 aligned with DDPs	respecting the planning templates		procurement plans) will be prepared and consolidated in due course	prepared. Imihigo preparations in process	
	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	-Provincial budget: 86% -Districts budget: 84% -Provincial procurement plan: 99% -Districts procurement plans: 84.3%	
	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	-One evaluation conducted, another will be conducted from 06 th to 09 th June 2011	
To ensure the sustainability	The community work (umuganda) planning and activities are	Number of sustainable activities accomplished through the	The community work is done every month	To supervise the preparation and realization of monthly	The preparation and realization of monthly	

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ity of community work (umuganda) activities	coordinated and monitored	community work		community work activities	community work – Umuganda have been monitored in all Districts: 1)80% of the participation 2)value: RFW 741,730,072 3)49%: nyakatsi eradication activities, 22%: roads construction and maintenance activities, 17%: schools construction activities: 5%: greening and beautification activities and 7% in other 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%	2,662 insecurity cases traced and managed	
To follow up the elections in	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	All potential voters were mobilized to participate in presidential	

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decentralized levels					elections, 98.3% of potential voters voted	
	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 course	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	1)29,150 persons have been elected 2)The induction course has been carried out in May 2011 which benefited 98% of elected leaders	
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%	783 classrooms have been constructed, 1209 toilets under construction: -Transitional rate primary to secondary:92% - Net enrolment rate in primary: 99.8%	

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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%	2,520,293/2,164,182 (70%)	
Population growth control	The number of the potential population using modern contraceptives increased	Percentage of population using modern contraceptives	42%	50%	49%	
3.3. GENDER EMPOWERMENT						
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	12,345/29,150 (42.3%)	
	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	The women representation is beyond 30%	

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				program, literacy [by Intore zo ku rugerero, i.e senior 6 graduates]		
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	1)810 houses have been constructed, supported by FARG 2)11,707 houses have been constructed in Nyakatsi eradication program	