

THE SOUTHERN PROVINCE

- ❖ Area : 5.701 km²
- ❖ Districts : 8
- ❖ Sectors : 101
- ❖ Cells : 532
- ❖ Villages: 3,501
- ❖ Population : 2,659,332

KEY OBJECTIVES OF THE 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.

2011-2012 PERFORMANCE CONTRACTS OF THE SOUTHERN PROVINCE

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|--------------------------------|---|--------------------------------------|--|--|---------------------|-------------------------------|------------|
| 1. ECONOMIC DEVELOPMENT | | | | | | | |
| Agriculture | | | | | | | |
| Agriculture development | The implementation of The Crop intensification Program is coordinated and monitored | Cultivated area in ha | Maize: 18,956ha cultivated | Maize: 28,050ha | July 2011-May 2012 | -CIP reports -Fields visit | 3,900,000 |
| | | Cultivated area in ha | Cassava: 55,157ha cultivated | Cassava: 65,854ha | July 2011-May 2012 | -CIP reports -Fields visit | |
| | | Cultivated area in ha | Rice: 8,342ha cultivated | Rice: 8,587ha | July 2011-May 2012 | -CIP reports -Field visits | |
| | | Cultivated area in ha | Wheat: 8,321 cultivated | Wheat: 14,300ha | Feb-May 2012 | -CIP reports -Field visits | |
| | | Area (in hectares) of Coffee planted | 932 ha of coffee planted in 2010-2011. There are 29,511,825 coffee trees on 11,805ha | The Province will supervise and monitor the plantation of 1,471 ha of coffee seedlings | July 2011-May 2012 | -Report - Field visits | 1,800,000 |
| | | Area (in hectares) of tea planted | 914 ha of tea planted | Tea: 600ha | July 2011-June 2012 | -Report - field visits | 1,020,000 |

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|------------------------------------|---|---|--|--|----------------------|---------------------------|------------|
| Livestock development | | | | | | | |
| | The construction of 2 milk collection centers monitored | Number of constructed milk collection centers | The identification of managing cooperative and the construction site done | To monitor the construction of 2 milk collection centers: One in Rusatira Sector, Huye District, another in Cyanika Sector, Nyamagabe District | July 2011- June 2012 | -Report -Field visits | 600,000 |
| | The functioning of 13 collection centers monitored | Number of operational milk collection centers | There are 11 collection centers | To monitor the functioning of 13 milk collection centers in place | July 2011- June 2012 | -Report -MCC visit | 2,120,000 |
| Processing | | | | | | | |
| Agro-processing enhancement | Construction works for cassava processing factory monitored | Cassava processing factory in place | The construction of Ruhango cassava processing plant began the progress of works is at 40% | To monitor the completion of the cassava processing factory in Ruhango | July 2011- June 2012 | -Report -Factory visit | 790,000 |
| | Proper functioning of existing processing units monitored | -Number of crops with operational processing facilities | Private operators have been mobilized to invest in agro-processing | Coffee, tea, rice, cassava, cereals based processing units owners will be advised for better management | July 2011- June 2012 | -Report -Field visits | 3,900,000 |

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|---|--|---|--|--|----------------------|-----------------------------------|-------------|
| Financial services | | | | | | | |
| To increase access to financial services | The loan recovery is monitored | Rate of loan recovery | All SACCO/ Umurenge (101) are provisionally licensed by the National Bank of Rwanda, 86 and 4 fully licensed by the National Bank of Rwanda | To monitor the SACCO/Umurenge loan recovery: the recovery rate at 95% at least | July 2011- June 2012 | -Report on Umurenge SACCO program | 3,400,000 |
| | Population adherence to Umurenge SACCO increased | Number of members | 262,537 members | 413,420 members (150,883 additional members) | July 2011- June 2012 | -Report on Umurenge SACCO program | 910,000 |
| Land registration | | | | | | | |
| To register all land | The land of the population/institutions is registered | Rate of registered land | The registration process is at 74% | To supervise the registration of all plots (100%) | July 2011- June 2012 | Report | 700,000 |
| Rural settlement | | | | | | | |
| Rural settlement development | Number of households resettled in agglomerations increased | Percentage of households resettled in agglomeration | 53% (264,387/497,513 households) | 63% (313,168/497,513 households) | July 2011- June 2012 | -Report -field visit | 1,200,000 |
| | IDP model site developed | % of realized activities | The roads tracing in agglomeration site is in progress: 9 km | To monitor the development of Mbayaya IDP model site: construction of 10 km of roads in agglomeration site, one football ground, 4 | July 2011- June 2012 | -Report, -field visits | 164,550,000 |

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|---|---|--|---|---|----------------------|--------------------------|-------------|
| | | | | public water fountains, 31 houses to shelter vulnerable persons and planting 3 ha of cattle forage | | | |
| Environment | | | | | | | |
| To increase the area covered by forest | The planting and growing of tree seedlings is monitored | Number of planted tree seedlings and percentage of grown trees | The nurseries preparation is in process (5,320,000 tree seedlings in nurseries) | To follow up the planting and growing of 5,320,000 tree seedlings [growing rate:70%] | July 2011- June 2012 | -Report -Field visits | 1,500,000 |
| Greening and beautification | Every District compound is clean and good looking | Number of public institutions with gardens | The greening and beautification are in process in all health centers, hospitals, primary and secondary schools, Districts and Sectors offices | To monitor the greening, paving and beautification at every District compound and all public institutions compounds | July 2011- June 2012 | -Report -Field visits | 3,700,000 |
| ICT | | | | | | | |
| ICT development | Operational website in every District | Number of operational websites | -Every District has developed the website | The Province will monitor the effective utilization of the provincial and Districts websites | July 2011- June 2012 | -Report -websites | 7,000,000 |
| | E-filing adopted in the Southern Province | Amount of documents electronically filed | E-filing tested | All outgoing files of the Southern Province for 2011-2012 will be electronically filed | July 2011- June 2012 | Electronic files | 110,700,000 |

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|--|--|---|---|--|----------------------|--|------------|
| Development projects | | | | | | | |
| The implementation of Districts development projects enhanced | The implementation of Districts development projects monitored | Districts development budget execution rate | The Districts development budget execution rate is at 81% | The execution of the Districts development projects implementation will be monitored: at least 90% of development projects execution | July 2011- June 2012 | Development budget implementation report | 7,100,000 |
| 2. SOCIAL SECTOR | | | | | | | |
| Education | | | | | | | |
| To ensure education to all | Accessibility and quality of education increased | Number of classrooms and latrines constructed | 783 classrooms and 1209 toilets have been constructed in 2010-2011 | The Province will monitor the construction of 606 classrooms and 1,212 latrines | July 2011- June 2012 | -Report -Field visits | 3,300,000 |
| | | -Transitional rate primary to secondary | 88% | - At least 90% | July 2011- | Report on education | 1,000,000 |
| | | -Net enrolment rate in primary | 96% | - At least 98% | June 2012 | | |
| | | Number of operational adult literacy centers | Adult literacy teaching aids for 1,064 adult literacy centers available | To monitor the proper functioning of 1064 adult literacy centers and Districts adult literacy targets | July 2011- June 2012 | -Reports -Field visit | 1,900,000 |
| Health | | | | | | | |

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|--|--|---|--|--|----------------------|--|------------|
| To increase access to health facilities | Access to health care is increased through <i>Mutuelle de Santé</i> | Percentage of subscribers in <i>Mutuelle de Santé</i> | 70% | To monitor the adherence to <i>mutuelle de santé</i> at 100 % | July 2011- June 2012 | -Monitoring and evaluation committees reports -administrative reports | 740,000 |
| Population growth control | The number of the potential population using modern contraceptives increased | Percentage of population using modern contraceptives | 49% | To monitor the Districts strategies implementation in family planning using contraceptives to meet 52% as provincial average | July 2011- June 2012 | Report | 700,000 |
| Social inclusion | | | | | | | |
| Social inclusion | Vulnerable persons supported in livestock | Number of supported vulnerable persons | 30,701 cows have been distributed to poor families in Girinka Munyarwanda Program since March 2006 | To monitor the distribution of 6,116 cows to vulnerable families | July 2011- June 2012 | -Report -Field visit | 2,000,000 |
| | The settling of 7,092 families (nyakatsi eradication, category B) monitored | Number of settled families | 11,825/ 11,879 (99%) families (in category A /Nyakatsi eradication) have been settled | To monitor the settling of 7,092 families (in category B/nyakatsi eradication) | July 2011- June 2012 | -Report -Field visit | 1,580,000 |
| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost Rfw |
| 1. GOOD GOVERNANCE AND JUSTICE | | | | | | | |

| Objective | Output | Indicator | Baseline (2010-2011) | Target | Timeframe | Means of Verification | Cost (Rwf) |
|---|---|---|--|---|-------------------------|---|------------|
| 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' Councils will be advised for compliance with laws, policies and regulations | July 2011- June 2012 | 1.The Districts' Councils resolutions analysis feedback 2.Minutes of Districts' Executive Committees and Districts' Councils meetings | 3,080,000 |
| To coordinate and monitor the planning process and the implementation of the plans | The preparation of provincial as well as Districts plans (annual action plans, performance contracts, budgets and procurement plans) 2012-2013 is coordinated | Number of Districts and provincial planning documents 2012-2013 respecting the planning templates | 2011-2012 Districts and provincial actions plans, MTEF and procurement plans prepared. Imihigo preparations in process | To coordinate and monitor the planning of 2012-2013 of Districts and Province plans (annual action plans, performance contracts, budgets and procurement plans) | December 2011-June 2012 | -Planning meetings reports -Consistent planning documents for 2012-2013 (annual action plans, performance contracts, budgets and procurement plans) | 2,700,000 |
| | | Number of Districts technically supported in the 2013-2017 DDPs preparation | 2008-2012 DDPs are being implemented | Districts will be technically assisted and guided in 2013-2017 DDPs preparation | December 2011-June 2012 | -Minutes of the consultative meetings on DDPs preparation -DDP | 1,980,000 |

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|--|---|--|--|--|-------------------------|--|--------------------|
| | | | | | | documents | |
| | 2 evaluation sessions carried out | Number of performance contracts 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 conducted in Districts by the national evaluation team | 2 Districts performance contracts evaluation sessions will be conducted | December 2011, May 2012 | Districts performance contracts evaluation reports | 7,400,000 |
| | 8 monitoring and evaluation committees in place | Number of operational Monitoring and Evaluation committees | The M&E committees were set for urgent issues | The Province will monitor the institutionalization and the functioning of District M&E permanent Committees (8 M&E Committees) | July 2011- June 2012 | District M&E Committees' activity reports | 3,000,000 |
| 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 2010-2011 were managed | All the insecurity cases countered will be traced and managed | July 2011- June 2012 | Security reports | 6,800,000 |
| TOTAL | | | | | | | 348,411,000 |

Except the activities to be realized in the Integrated Development Program Model Project – South which will be financed by the Ministry of Local Government, other activities will be centered on Districts planning consolidation, Districts activities coordination, monitoring and evaluation and ensuring the security of people and property, and will be done using the ordinary budget of the Province.

The total budget of the Southern Province is Rwf 502,997,852 (Rwf 302,997,852 for recurrent budget, Rwf 200,000,000 for IDP Model Project South).