

## Southern Province

Output	Indicator	Baseline	Target	Budget Rwf	Source of Funds
<b>PILLAR I: ECONOMIC DEVELOPMENT</b>					
<b>Objective 1: Increase agriculture and Livestock production, Productivity and value addition.</b>					
<b>Output 1.1</b> 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 pototoes: 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 pototoes:21,000 ha Beans cultivated:144,319 ha Banana improved:640 ha	6 274 053	Province
<b>Output 1.2</b> 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	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	Province
<b>Output 1.3</b> 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	Province

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<b>Output 1.4</b> 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	Province
	Number of Cows Inseminated	16,279 cows inseminated in 2011-2012	Insemination of 15,270 cows monitored		Province
	Number of operational MCCs	12 Milk collection centers in place	Operational 12 Milk collection centers monitored	1 018 370	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	Province
<b>Output 1.5</b> 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	Province
	Number of ha planted by Tea	628 ha 2011-2012	CIP of 650 ha of Tea growing coordinated and monitored	910,500	Province
<b>Objective 2: Enhance urbanization, rural settlement &amp; sustainable infrastructure development</b>					
<b>Output 2.1</b> 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	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	Province
<b>Output 2.2</b> Infrastructures development coordinated and monitored	Video conference rooms installed and operational at the Province and Districts	None	Operationalization of 9 Video conference rooms (8 Districts and Province) coordinated and monitored	1 530 678	Province

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	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	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	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	Province
	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	256700	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	Province
	Number of electricity lines constructed	Tender process by EWSA	Kibilizi-Kansi electricity lines (5km) construction at 100% and Ndora-Muganza-Mugombwa electricity line (12km)construction at 50% monitored	610 000	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	Province

Output	Indicator	Baseline	Target	Budget Rwf	Source of Funds
	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	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	Province
	Huye Stadium completed	Execution of works at 25%	Completion for construction of Huye Stadium at 70% coordinated and monitored	241 000	Province
	Muhanga Stadium completed	Execution of works on 40%	Completion for construction of Muhanga Stadium monitored	209 000	Province
<b>Objective 3: Promote entrepreneurship and business development</b>					
<b>Output 3.1</b> 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	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	Province
	Rate of performing loans recovered	95.4%	Umurenge SACCO performing loans recovery rate at least 95.8% monitored	402 897	Province
<b>Output 3.2</b> Market infrastructures development coordinated and monitored	% of Cross border trade complex completed	The study is available	Completion of 40% of works on Cross border trade complex in Nyaruguru District monitored	227 000	Province
	Number of integrated craft production centers	None	Establishment and operationalization of 8 Integrated handcraft production centers (one in each Districts) monitored	997 400	Province

Output	Indicator	Baseline	Target	Budget Rwf	Source of Funds
	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	Province
<b>Output 3.3</b> 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	Province
<b>Output 3.4</b> 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	Province
<b>Output 3.5</b> 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 implementation of their resolutions monitored	1 770 000	Province
<b>Objective 4: Improve natural resources management for sustainable development</b>					
<b>Output 4.1</b> 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	recurrent Budget of Province
<b>Output 4.2</b> 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	Province
<b>PILLAR II: SOCIAL DEVELOPMENT</b>					
<b>Objective 5: Ensure access to quality education and skills development</b>					
<b>Output 5.1</b> Quality of 12YBE strengthened	Number of new Classrooms and latrines constructed	629 classrooms and 1,314 latrines completed for 12YBE	Construction of 473 classrooms and 655 latrines monitored	1,664,033	Province

Output	Indicator	Baseline	Target	Budget Rwf	Source of Funds
	Number of Secondary School Teachers' houses constructed	None	Construction of 101 teacher's hostels' (8 rooms/house) coordinated and monitored		Province
	Dropout rate reduced	2%	Reduction of drop out to 1% monitored	326 000	Province
<b>Output5.2</b> Illiteracy rate reduced	Number of adults taught (writing, counting and reading)	33,686	Teaching of 30234 adults writing, counting and reading monitored	187 670	Province
<b>Output5.3</b> Early Child Development (ECD) promoted	Number of ECD constructed	6 ECD available and operational	Construction and functioning of 8 models ECDs monitored	250 000	Province
<b>Output 5.4</b> TVET scaled up (construction, quality, teachers, equipment)	Number of TVET schools constructed	1 TVET available	Construction and operationalization of 4 TVETs (Muhanga:1, Nyamagabe:2 and Nyaruguru:1) monitored	430 600	Province
<b>Objective 6: Improve access and use of quality health</b>					
<b>Output 6.1</b> 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	Province
<b>Output 6.2</b> 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	Province
<b>Output 6.3</b> 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	Province

Output	Indicator	Baseline	Target	Budget Rwf	Source of Funds
<b>Objective 7. Ensure effectiveness of social safety nets for poverty alleviation</b>					
<b>Output 7.1</b> 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	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	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	Province
<b>PILLAR III: GOVERNANCE AND JUSTICE</b>					
<b>Objective 8: To promote responsible and accountable governance</b>					
<b>Output 8.1</b> 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	Province
	Number of performance contracts evaluation exercises conducted in Districts by the constituted Provincial evaluation team	2 performance contracts evaluation exercises conducted for 2011-2012	2 performance contracts evaluation exercises conducted	3 348 036	Province
<b>Output 8.2</b> 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	Province

Output	Indicator	Baseline	Target	Budget Rwf	Source of Funds
<b>Output 8.3</b> 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	Province
<b>Output 8.4</b> Public finance management systems are effective and efficient	Number of meetings realized and recommendations implemented	6 PFM committee meetings conducted at the Province level	6 meetings conducted at the Province level and implementation of meeting recommendations followed up and monitored	2 367 981	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	Province
	%age of Auditor general's recommendation implemented	Rate of auditor general's recommendation previously implemented	100 % of auditor general's recommendations implemented in all 8 Districts monitored		
<b>Output 8.5</b> 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	Province
<b>Output 8.6</b> 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	Province
<b>Output 8.7</b> Cultural values and norms promoted through civic education	Number of Intore trained	8321Intore trained in 2011-2012	Training of 8242 Intore monitored	920320	Province