

Eastern Province

Output	Indicator	Baseline	Target	Means of Verification
PILLAR I: ECONOMIC DEVELOPMENT				
Objective 1: Increase agriculture and livestock production, productivity and value addition				
1.1 Land consolidated under CIP increased	Ha of Maize Consolidated	135,658	136 000 ha	Reports and Field verification
	Ha of Beans Consolidated	159,595	177 048 ha	
	Ha of Banana Improved	39,861	33 050 ha	
	Ha of Cassava Planted (ha)	12,680	25 895 ha	
	Ha of Soyabean	410	14 200 ha	
	Ha of Rice (ha)	5,685	5 822,3 ha	
	Ha of Pineapple (ha)	2,246	1 515 ha	
1.2. The productivity of selected crops increased	Maize	4T/Ha	4 t/ha	Reports and Field verification
	Beans	2T/Ha	2,1 t/ha	
	Soyabean	0	1,5 t/ha	
	Banana	23T/Ha	43,5 t/ha	
	Pineapple	19 t/ha	21 t/ha	
	Rice	7,7 T/ha	6,8 t/ha	
1.3. Area under irrigation and mechanization increased	Number of ha of Irrigation	1647,5 ha	4 601 ha cultivated by using irrigation system and 5 Dams completed (4 in Kirehe & 1 in Kirehe)	Reports and Field verification
	Ha cultivated using mechanization	5 506 ha	6 070 ha (cum. 10 876 ha) cultivated using mechanization system	Reports and Field verification
1.4. Export crops promoted (traditional & non-traditional)	Number of ha covered by Export crops	6 ha	50 ha ha Pepper crops planted	Reports and Field verification
1.5. Post-harvest facilities (drying grounds) increased	Number of Drying ground constructed	46 Drying grounds	9 Drying ground constructed	Reports and Field verification

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	Number of Storage facilities constructed	4 Storages facilities	One Storage facility completed (one of 6000 t of Mayange) & Kibungo Storage facility rehabilitated	Reports and Field verification
	Number of Tones Stored	600 Tones	9 230 Tones of crops stored. (Maize, Beans)	Reports and Field verification
1.6. Livestock production and productivity improved	Number of Cows distributed	8 739 Cattle provided	7 000 cattle	Reports and Field verification
	Number of goats distributed	3590 goats	1 900 goats	Reports and Field verification
	Number of Pigs distributed	2300 pigs	1 000 Pigs	Reports and Field verification
	Number of Cows Inseminated	26 781 Cows inseminated	18 580 cows inseminated	Reports and Field verification
	Number of cows vaccinated	204,721.0	156 784 Cows Vaccinated LSD	Reports and Field verification
		148,740	128 786 Cows vaccinated Blackquarter	Reports and Field verification
	Number of MCCs constructed	35	6 MCCs constructed (2 in Bugesera, 2 Kayonza & 2 Rwamagana)	Reports and Field verification
	MCC tranformed into Dairy business centre	35 operational	20 MCCs tranformed into dairy business centre (Nyamata,	Reports and Field verification
	Number of Clinical veterinary laboratory constructed and equipped	1	2 Veterinary laboratories constructed and equipped	Reports and Field verification
	Number of ares of fish pond restocked	961	357 ares of water body restocked	Reports and Field verification
Number of farms installed with Livestock watering	200 ha	947 Ha supplied with Water through Livestock Infrastructure Support Program (LISP) in Nyagatare & Study & tendering process of water supply in 800Ha of farms for Gatsibo	Reports and Field verification	

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	Number of tones of fish production obtained from lakes/water cages/fish ponds	8 044,3 Tones	382, 262 tones of fish produced	Reports and Field verification
	Number of fingerlings restocked	2 cages installed in Muhazi Lake, 41 000 Fish Fingers restocked	71 600 Tones fingerlings restocked	Reports and Field verification
	Number of Community animal workers recruited, trained, equipped and operational	102 Veterinaries	986 Community Animal Health Workers	Reports and Field verification
	Number of pasture land maintained according to RAB guidelines	5 724 Pastures improved	6 905 Pastures maintained	Reports and Field verification
1.7. Community agro-processing units developed	Number Agro-Processing unit constructed	11 Agro-processing plants constructed	6 Agro-processing plants constructed & 1 rice Processing Plant operationalized: Cassava processing plant, Sake & Gahara Pineapple processing plants, Oil-Plant by Mt MERU SOYCO Ltd at Kayonza, Animal Feed Plant & Meat Processing Plant (Study)	Reports and Field verification
Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure development				
2. 1. Urban viable sites established	Number of km with public lights	25.1	7,2 Km of public lights installed	Reports and Field verification
2.2. Greening and beautification promoted	Number of public places or administrative offices greened and beautified	N/A	206 Public places & administrative offices greened and beautified	Reports and Field verification

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2.3. Infrastructures developed	Car Park in place		3 2 car parks constructed	Reports and Field verification
	Number of bridge constructed		9 2 Bridges completed (Kabarondo-Ruramira)	Reports and Field verification
	Number of households connected to electricity	74 358 (14,65%)	14 330 (% Increase: 3%) households electrified (17,65%)	Reports and Field verification
	Number of population accessed to water	1431893 (58,5%)	165 088 (% Increase: 6,3%) new households accessing safe water (64,8%)	Reports and Field verification
	Multipurpose Hall constructed		0 Kitazigurwa Multipurpose house constructed	Reports and Field verification
2.4. Rural settlement developed	Layout plans developed & implemented		31 Nemba Layout Plans developed & Karumuna Layout Plans established	Reports and Field verification
	% of households settled in IMIDUGUDU		88.80% 92,9% households settled in Imidugudu	Reports and Field verification
	Model Villages developed		2 6 Model villages established (Nyagihanga, Kianza & Muganza, Rukumberi with 30 Houses, Kitazigurwa IDP with 64 houses & 100 houses in Nyagatovu IDP)	Reports and Field verification
	Number of murrum/feeder roads Kms rehabilitated	375,5 km	128 km constructed	Reports and Field verification
	Km of tamarc road constructed	1 km	Construction of 1 km of tamarc road in Rwamagana town & 1 km of Paved road in Kibungo Town (Ngoma)	Reports and Field verification
Objective 3: Promote entrepreneurship and business development.				
3.1. Market infrastructures developed	Number of integrated craft production centers constructed		0 Integrated craft centres constructed (up to 70%)	Reports and Field verification

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	Number of modern markets constructed	44	3 New modern markets constructed (Nyamata, Musenyi & Nyagatare modern market completed 40%)	Reports and Field verification
	One Stop Border Post constructed	1	Rusumo One Stop Border Post (at 50%) constructed	Reports and Field verification
	Selling Points constructed	6	Selling Points constructed (Rugarama,.....)	Reports and Field verification
	Roadside station constructed in Kayonza	0	Roadside station phase I: Land expropriated	Reports and Field verification
3.2. Access to finance promoted	Number of SACCOs offices constructed	33	62 SACCOs Offices constructed	Reports and Field verification
3.3. Tourism industry promoted	Guest houses in place.	1	2 Guest houses constructed (Kabarore Guest house constructed at 50%, & Kirehe Guest House completed)	Reports and Field verification
	Number of Hotel constructed	0	Ngoma (30%) and EPIC (50%) Hotels constructed	Reports and Field verification
3.4. District own revenues increased	Amount of revenues collected	3,580,525,317	4 059 381 974 Rwf amount of revenues collected	Reports and Field verification
3.5. Viable Investment Society Promoted	Number of Shares bought in Eastern Province Investment Cooperation (EPIC)	329,000,000	2 550 Shares bought	Reports and Field verification
Objective 4: Improve natural resources management for sustainable development				
4.1. Soil erosion control increased	Ha of progressive terraces constructed	183.0	2 164 ha protected by using progressive terraces and grass strips	Reports and Field verification
4.2. Increased saving energy (Biogas)	Number of new biogaz power plants established.	1,137.0	380 Biogaz digesters constructed	Reports and Field verification

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4.3. Area covered by forest increased.	Ha planted with agro-forestry and forestry trees	81,894.6	3 755 Ha planted with agro-forestry and forestry trees & a ditch of 105 km surrounding lake Mugesera	Reports and Field verification
4.4. Mining, quarries, lake shores & river banks rehabilitated	Number of miners organized and equipped with safety equipments	64.0	7 Mining concessions organized and Miners equipped with safety equipments	Reports and Field verification
PILLAR II. SOCIAL AFFAIRS SECTOR				
Objective 5: Ensure access to quality education and skills development				
5.1. Quality of 12YBE strengthened	Number of new Classrooms constructed	570	406 Classrooms & 716 Toilets	Reports and Field verification
	Number of teachers' Hostels constructed	0	95 Teachers' Hostel constructed	Reports and Field verification
5.2. Access to higher learning education increased	Number of operational Higher institutes	MoU signed	1 campus of IPB operational	Reports and Field verification
5.3. Illiteracy rate reduced	Number of new adults taught counting, reading and writing	38,772	25 487 Illiterate citizens taught	Reports and Field verification
5.4. Early Child Development (ECD) promoted	Number of ECD centers set up and operational	31	5 ECD constructed/equipped	Reports and Field verification
5.5. TVET scaled up	Vocational school constructed	0	3 TVETs constructed (Rwempasha, Gahara & Kigabiro TVET)	Reports and Field verification
Objective 6: Improve access and use of quality health services				
6.1. Health facilities constructed /maintained	Hospital extended & Health facilities constructed (Poste & Health Centers, & Maternity ward constructed)	6	17 Health Facilities constructed: Kirehe Hospital extended, Health post constructed (Kigasha Health Centre, Nyamirama, Nyagasambu & Nzige maternity health centres, Ruramira, Rutare, Kageyo & Kigarama Health centres, Ruramira Laboratory,) & Kibungo Hospital Mortuary & Kazo health Post, Shonga & Gatebe health posts at 50%, and	Reports and Field verification

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			Nyagatare & Rwamagana Emergency houses, Rwamagana Hospital Laboratory constructed	
Objective 7: Ensure effectiveness of social safety nets for poverty alleviation				
7.1. VUP Financial services management improved	% of financial services fund recovered	1	71 % of Financial services fund recovered	Reports and Field verification
7.2. Vulnerable groups supported for self-sustainability.	Number of houses for vulnerable groups rehabilitated	8688	206 houses for vulnerable groups rehabilitated	Reports and Field verification
PILLAR III. GOOD GOVERNANCE AND JUSTICE				
Objective 8: Promote responsible and accountable governance				
8.1. Improved access to information and social media	Number of District general assembly and Governance month organized	13	5 District general assemblies and Governance month organized once a year	Reports and Field verification
	Number of public screens in place	0	52 Public TV screens installed	Reports and Field verification
8.2. Public finance management systems are effective and efficient	% of implementation of Auditor general recommendations	54%	92% of Auditors' recommendations (2010/2011) implemented	Reports and Field verification
8.3. Cultural values and norms promoted through civic education	Number of Intore trained through Itorero	7	7 Districts organized and conducted Itorero of S6	Reports and Field verification
8.4. Institutional development and performance strengthened	Number of Cells offices constructed	359	144 cells offices constructed	Reports and Field verification
	E-filing system in place at District level & Video conferencing installed and operational at District level	2	E-filing system in place at (Bugesera, Ngoma & Rwamagana) District & 7 Video conferencing installed and operational at District Level	Reports and Field verification

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	Human resource managed & quality of services offered to the public improved		60% Carrying out supervision, Coordination and control of Province's & Districts' human resource management, including ensuring quality of services offered to the public;	Reports and Field verification
8.5. Access to equitable justice ensured (Judgments well executed, Citizens' complaints resolved, etc)	Number of judgments tried by Abunzi or Courts executed not later three months		85% 96 % of Judgements tried by Abunzi or Courts executed not later three months.	Reports and Field verification