

Western Province

Output	Indicator	Target 2011/2012	Achievement 2011/2012 and Baseline 2012/2013	Target 2012/2013
PILLAR I: ECONOMIC DEVELOPMENT				
Objective 1: Increase agriculture & Livestock production, Productivity & value addition.				
1.1 Land consolidated under CIP increased	Number of ha consolidated CIP	262,378 ha consolidated	280,605 ha consolidated	The total land consolidated : 287,283 ha Maize: 87,919ha ;Beans:117,416 ha; Wheat: 12,528ha, Irish Potatoes : 34,225, Cassava: 22,372 and Rice:3,487ha
	Export crops	980 ha of tea, 980 ha of coffee	1128 ha of tea, 1185 ha of coffee	Coffee: 1,832 ha Thea : 1,150 ha
	Number of storage facilities	3 storages	3 storages Total existing 27	4 storages to be constructed
1.2 Post-harvest facilities (drying grounds) increased	Number of Drying ground constructed	32	32 drying grounds	3 drying ground constructed
1.3 Livestock (cattle) production & productivity improved	Number of cow distributed	7,000 cows	9,067 Cows distributed in Girinka Program	9,730 cows to be distributed
	Number of Milk collection center constructed	Nil	13 milk collection center's existing	2 Milk collection centers constructed in Ngororero and Nyamasheke Districts
1.4 Community agro-processing units developed	Number of community agro- processing center	1 agro- processing center	1 constructed 99 Agro Processing unity existing	4 Agro Processing Unit under construction in Nyabihu, Nyamasheke and Ngororero
Objective 2: Enhance urbanization, rural settlement & sustainable infrastructure development				
2.1 Urban viable sites established	Number of kms with public lighting	6 km with public lighting	6 Km with public lighting	22,5 km of roads with public lighting
2.2 Rural settlement developed	Number of layout plans implemented	538 layout plans	412 Layout plans developed	348 sites plans developed

Output	Indicator	Target 2011/2012	Achievement 2011/2012 and Baseline 2012/2013	Target 2012/2013
	Number of sites layout plans implemented	84 sites layout plans	84 sites layout plan implemented	164 sites layout plan implemented
	% of households settled in midugudu	45% of households settled in midugudu	61 % households settled	74 % households settled
2.3 Infrastructures developed	Number of murram / feeder roads Kms rehabilitated	495 Km	495 Km are rehabilitated	494 Km of roads rehabilitated
	Number of Kms of paved roads with stones	4 kms of stones paved road	4 kms of stones paved road	5 km of paved roads with stones in Ngororero center, Rubavu and Rusizi
2.4 Access to clean water increased	% of population access to clean water	70%	73,8%	79%
Objective 3: Promote entrepreneurship and business development.				
3.1 Market infrastructures developed	Number of selling points	3 selling points	3 selling points constructed	6 sellig poins to be conctructed
3.1 Market infrastructures developed	Cross border trade infrastructures	3 cross border trade	1 cross border trade developed	2 crosss border market in Rusizi and Rubavu District
	Number of modern market constructed	6 modern market	6 modern markets constructed 35 modern market existing	7 modern market constructed
	Number of integrated craft production centers constructed	Nil	1 integrated craft production center in Rubavu existing	7 integrated craft production centers
3.2 Access to finance promoted	Number of offices constructed and equipped	20 SACCOs offices	21 SACCOs offices constructed	75 SACCOs offices to be constructed
Objective 4: Improve natural resources management for sustainable development				
4.1 Soil erosion control increased	Ha of radical terraces constructed	2,330 ha of radical terraces	2,693 Ha of radical terraces constructed	1,920 Ha of radical terraces constructed

Output	Indicator	Target 2011/2012	Achievement 2011/2012 and Baseline 2012/2013	Target 2012/2013
	Ha of progressive terraces constructed	Nil	218,771 ha of progressive terraces existing	2,800 ha of progressive terraces constructed
4.2 Area covered by forest increased.	Ha planted with agro-forestry and forestry trees	8864 Ha planted with agro-forestry and forestry trees	Already existing 80,858 ha planted 8864 ha realized	3,438 ha covered by forestry trees
4.3 Public finance management systems are effective and efficient	Amount of revenues collected	3,649,034,138 Rfw	3,701,927,424 Rfw collected	4,488,743,801 Rfw targeted
PILLAR II: SOCIAL DEVELOPMENT				
Objective 5: Ensure access to quality education and skills development				
5.1 Quality of 12YBE strengthened	Number of new Classrooms constructed	797 classrooms	803 classrooms for 9 & 12YBE	390 Classrooms for 12YBE and 96 teachers' Houses constructed
5.2 TVET and VTC	Number of TVET and VTC constructed	2 TVET and VTC	2 TVET and VTC	4 TVET and VTC
Objective 6: Improve access and use of quality health				
6.1 Population covered under community based health insurance increased	% of population covered by health insurance	100% of population	96% of population	100% of Province population covered in Health Insurance
6.2 Health facilities constructed /maintained	Health Centers constructed	1 Health Center	115 health centers constructed. One new	7 Health Centers to be constructed
	Health Post constructed	2 Health Post	Realized 2 and 60 Health Post's already existing	8 Health Post's to be constructed
6.3 Effectiveness of Social safety net for poverty alleviation insured	Vulnerable groups supported for self sustainability	17 projects	17 projects realized	41 projects

Output	Indicator	Target 2011/2012	Achievement 2011/2012 and Baseline 2012/2013	Target 2012/2013
6.4 Vulnerable with new jobs (Public works)	Number of job created	23565 jobs	25565 jobs	23720 jobs
PILLAR III: GOOD GOVERNANCE AND JUSTICE				
Objective 7: To promote responsible and accountable governance				
7.1 Cultural values and norms promoted through civic education	Number of Intore trained	10,925	8,204	Itorero at village level and all schools
7.2 Institutional development and performance strengthened	Number of Cells offices constructed	4 cells office	4 cells office realized and 266 Cells office existing	272 cells' Offices to be constructed
7.3 Public Finance management systems are effective and efficient	Number of Institutions with clean audit		Western province got twice clean audit	Clean audit in 7 Districts and the Province
7.4 Umuganda Value	Umuganda Value	2,500,000,000 Rfw	2,777,000,000 Rfw	2,987,000,000 Rfw
7.5 KAGAME CUP	KAGAME cup competition organized	Nil	Nil	To organize KAGAME cup in all districts
7.6 TV penetration	TV at cell level	Nil	Nil	TV penetration in all districts
7.7 Conflict resolution	Number of cases settled			Conflict resolution (all cases received will be settled)
7.8 Cross cutting issues				Cross cutting issues