



REPUBLIC OF RWANDA



WESTERN PROVINCE

KARONGI DISTRICT

DISTRICT DEVELOPMENT STRATEGY (DDS)

2018-2024

"Towards a socio-economic model district and trade hub of Western Province"

Karongi, September 2018

FOREWORD

Karongi District Development Strategy reflects the concrete ideas and clear interventions of the people of Karongi District. It is a mirror to the national aspirations as embedded in the National Strategy for Transformation (NST1) and the Vision 2050. The build-up stage of this DDS depended on the clear achievements, challenges and potentialities of the District. Sector Strategic Plans have also been at the centre of DDS developing as a way through which central government interventions are implemented at the district level.

Karongi DDS is structured under three pillars as stipulated in the NST1 i.e. Economic Transformation, Social Transformation and Transformational Governance. These pillars are further disaggregated into different priorities, outcomes, outputs and activities. In addition to this, the DDS takes into consideration cross cutting areas agreed upon at the national level. These include; Gender and Family promotion, Environment and climate change, regional integration and international positioning, Capacity Development, Disability and Social inclusion, HIV and non-communicable diseases and Disaster management.

The process of DDS development has been inclusive with an idea of leaving “*no one behind*”. It is thus produced out of broad consultative work that involved all the district's stakeholders including private sector, civil society and population. Karongi DDS shall therefore be a point of reference to all District Partners over the period from 2018/19 to 2023/24.

It will support to implement and achieve the ambitious and transformational targets at the national level and there is no doubt that this will continue to stimulate economic growth, poverty reduction and livelihood improvement. Much focus will be on flagship projects that will support to generate and create jobs and reduce on extreme poverty.

In the framework of the public private partnerships, this DDS includes key interventions that will be of much interest from the private investor. District management will continue as usual to provide a *red-Capet* welcome to all those who want to invest in tourism, fishing, Hotels, agro-processing industries, energy and water access. Non-Governmental organizations will also play their part to contribute to the achievements of this DDS. Lastly, a vote of thank go to all the

people and institutions that in one or the other helped to achieve this milestone. We request you once again to continue investing your time and resources in the move to achieve and make sure that Karongi District vision is realized.

NDAYISABA François

Mayor-Karongi District

0. EXECUTIVE SUMMARY

Objectives of the District and main achievement

Karongi District has defined its Vision as *"Towards Socio-economic model district and trade hub of Western Province"*. This vision will be achieved through increasing sustainable investments both public and private in key intervention areas of Tourism, Agriculture, Trade and improving livelihood of the population of Karongi District.

Under the implementation of the Economic Development and Poverty Reduction Strategy (EDPRS II), the district registered a number of achievements ranging from the economic, social and governance. 63.2% of Land consolidation, 58.57% of radical terraces, 53,84 % of developing post-harvest systems have facilitated to achieve high agricultural production. Other achievements included access to water (82.4%), energy (23.2 %), unpaved roads constructed (95.6%), paved roads (2.5%). There are also important realizations related to increase in cash crop (Coffee: 82.78%, Tea: 89.75%) and food crops production, increase in livestock production, protection of Kivu Lake and river banks (71,03%), elaboration of land use master plan, construction of a handcraft production and youth centers to increase off- farm jobs and improvement of district health , education services, facilities and financial literacy. These are all positive steps in the right direction.

Main challenges to be addressed by the DDS

However, despite the important results achieved during EDPRS II, District continues to face an important number of challenges that need to be addressed over the next six years. In economic area, the district still faces, high level of poverty 45.3 % and extreme poverty rate of 21.3 %; Land consolidation program not well organized (Insufficient of land to be consolidated, insufficient use of fertilizers (Selected crops and cash crops) and insufficient of improved seeds (cassava, irish potatoes, beans and soya beans); Climate change issues in the form of long dry season in 5 Sectors of Karongi (Ruganda, Murundi, Murambi, Gashali, Rugabano); Scattered settlement in the district and its implication on other sectors; Karongi master plan and land use master plan not well implemented; Low access to electricity (23.2 % of households); 17.2 % of households use unimproved drinking water from surface water of river and lake, and unprotected

spring; 33% of constructed water channels are damaged and unused; Arable land and other infrastructures damaged by landslide; Private Sector not well engaged in the development of the District; youth unemployment; Deforestation, Lake Kivu, rivers' shores not well protected and sustainably exploited ;

In social, the district is challenged by 49.1 % of children under five years stunted (Malnutrition); Women who use family planning are still very few (57.5%); High HIV prevalence among women (1,7%); High under five children mortality rate (61.2/1000); Low rate of Health Insurance Scheme: 81.7 % (2017-2018); Insufficient health facilities (14/51 Health Posts and substandard health centre) and old health infrastructures; High number of old primary classrooms to be rehabilitated (405 classrooms); Insufficient Technical Vocational Education Training Centre, laboratory and libraries; Drugs abuse among the youth due to influence with neighboring country (RDC); 30.1 % of individuals aged 15 and above do not know how to read and write, a problem of mindset change and low level of work ethics of the population.

In governance, key challenges include; no Administrative office for some cells (25 Cells); a number of judgments not executed; many complaints of the people not resolved on time; Umuganda not well planned and executed; insufficient Internally Generated Funds (Own revenues) and insufficient funds to cover all development projects

Major interventions

During the NST-1 period, the district has set out the following thirteen transformational drivers that will create a solid foundation of the district and consequently, will contribute to the extreme poverty eradication.

- ✓ Accelerate urban and planned settlement from 46.4 % to 70%
- ✓ Updating the Master plan of Karongi town and undertake its implementation and monitoring
- ✓ Develop & implement Karongi Tourism Master plan
- ✓ Increase creation of jobs especially for youth and women
- ✓ Develop cross-border business
- ✓ Scale up electricity and water generation

- ✓ Develop and increase the productivity for export crops namely Coffee; Tea; Silk worm and Macadamia
- ✓ sustainable management and exploitation of natural resources
- ✓ Eradicate Malnutrition (Prevention and Management) of all forms of malnutrition (acute and chronic)
- ✓ Ensure effective & efficient management of Social protection programs
- ✓ Ensuring quality education for all
- ✓ Enhanced accountability across public institutions
- ✓ Develop bankable projects for fund mobilization and enhance strategies for own revenue generation
- ✓ Improve people's mindset change and work ethics.

Overview of the budget

The cost of implementing Karongi DDS is estimated at Rwf **146,833,240,745** billion. The big share of **76%** is allocated to Economic transformation of the district, followed by the Social transformation with **19%** and then the Transformation Governance with **5%**. Concerning the financing aspect, this DDS requires funds that will come from central Government (53,3%), District's internally generated revenues (6,7%). Around 40% will be mobilized from Private sector and NGOs.

District will create favorable environment to attract private to mobilize resources for potential investments. Home grown initiatives such as Umuganda, will also be strengthened to play an important role in this DDS implementation.

Table of Contents

FOREWORD	2
EXECUTIVE SUMMARY	4
List of figures	8
LIST OF ABBREVIATIONS AND ACRONYMS	9
CHAPTER I: INTRODUCTION	13
1.1. General Introduction and context of DDS	13
1.2. Purpose of the DDS	13
2.1.2. Socio- Economic Environment	18
2.5. Stakeholder analysis.....	39
CHAPTER 3: ALIGNMENT WITH NATIONAL POLICY	49
3.1. METHODOLOGY	49
• Data collection	49
• Data analysis	50
3.2 Main issues at the district level	50
CHAPTER 4: THE STRATEGIC FRAMEWORK.....	59
4.1.1. Objectives of the district	59
4.2. Identified district priorities for the next 6 years.....	59
4.3. Results chains.....	61
Table 11: KARONGI DDS LOGIC FRAMEWORK.....	64
5. DDS Implementation	116
5.1. Sequencing of Interventions (Implementation Plan).....	116
5.2. DDS Implementation Strategy	124
5.2.1. Roles and responsibilities of partners and stakeholders.....	124
5.2.1.1. Karongi District.....	124
5.2.1. 2. Coordination Ministries (MINECOFIN and MINALOC)	124
5.2.1. 3. Citizens	125
5.2.1.4. Other stakeholders in general and Private Sector in particular	125
5.2.2. Mechanisms for co-ordination and information sharing	126
5.2.2.1. DDS coordination at District level (District steering committee).....	126
5.2.2.2. DDS coordination at national level.....	126

5.2.3. Risk analysis and mitigation strategies	127
5.2.4. Communication and marketing strategy for the District.....	124
6.1. Data collection and management	128
6.2. Elements to be taken into account in developing the Karongi DDS M&E framework	129
REFERENCES:	188

List of tables

Table 1: Area per type of forests in ha and Km ²	Error! Bookmark not defined.
Table 2: Distribution of forests in the District according to their ownership ...	Error! Bookmark not defined.
Table 3: Population of Karongi District.....	Error! Bookmark not defined.
Table 4: SMEs and their sizes in Karongi District	20
Table 5: Cooperatives which are active in Karongi District.....	21
Table 6: District achievements during the DDP implementation	22-25
Table 7: Karongi potentialities per sector	26-28
Table 8 : SWOT of Karongi District.....	29-38
Table 9: Analysis of stakeholders of Karongi District.....	39-47
Table 10: Alignment of Karongi DDS to NST1.....	51-55
Table 11: Karongi DDS logic framework.....	62-104
Table 12: Project implementation plan.....	110-116
Table 13: Costing of DDS interventions.....	128-185

List of figures

Figure 1: Karongi district Administrative Map	Error! Bookmark not defined.
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LIST OF ABBREVIATIONS AND ACRONYMS

AIDS	: Acquired Immune Deficiency Syndrome
ASRH&R	: Adolescent Sexual Reproductive Health and Rights
AU	: African Union
ANC	: Antenatal Health Care
BDA	: Business Development Advisors
BDC	: Business Development Center
BDS	: Business Development Service
CD	: Community Development
Cpw	: Classic Public Works
COTRAVOKA	: Coopérative de Transport de Voitures de Karongi
DAP	: Diammonium Phosphate
DASSO	: District Administrative Security Support Organ
DDP	: District Development Plan
DDS	: District Development Strategy
DHS	: Demographic Health Survey
DRC	: Democratic Republic of Congo
DPEM	: District Plan to Eliminate Malnutrition
EAC	: East African Community
ECD	: Early Childhood Development
ECOB	: Environmental Community Based Initiatives
EIA	: Environmental Impact Assessment
EDPRS	: Economic Development and Poverty Reduction Strategy
EICV	: Integrated Household Living Conditions Survey
ePW	: Expended Public Works
FP	: Family Planning
GGCRS	: Green Growth and Climate Resilience Strategy

Ha	: Hectare
HC	: Health Center
HHs	: Households
HIMS	: Rwanda Integrated Health Management Information System
HIV	: Human immunodeficiency virus
ICT	: Information and Communications Technology
ICPC	: Integrated Craft Production Center
IDP	: Integrated Development Program
IFMIS	: Integrated Financial Management Information System
IT	: Information Technology
JADF	: Joint Action Development Forum
Kg	: Kilogram
L	: Liter
LED	: Local Economic Development
MAJ	: Maison d'Accès a la Justice
M&E	: Monitoring and Evaluation
MINALOC	: Ministry of Local Government
MINECOFIN	: Ministry of Finance and Economic Planning
N/A	: Non Applicable
NBA	: Non Budget Agencies
NCDs	: Non Communicable Diseases
NEP	: National Employment Program
NGOs	: Non-Government Organizations
NISR	: National Institute of Statistic of Rwanda
NPK	: Nitrogen, Phosphorous, and Potassium
NST	: National Strategy for Transformation
OAG	: Office of the Auditor General
OVC	: Orphans and Other Vulnerable Children
PHIV	: People living with HIV
PFM	: Public Finance Management

PPD	: Project Profile Document
PSF	: Private Sector Federation
PWDs	: People With Disability
RBM	: Result Based Management
RDB	: Rwanda Development Board
RDC	: Republic Democratic of Congo
REB	: Rwanda Education Board
REMA	: Rwanda Environment Management Authority
RH	: Referral Hospital
RMF	: Road Maintenance Fund
RNRA	: Rwanda Natural Resource Authority
RTCO	: <i>Rwanda</i> Interlink Company Limited
SACCO	: Savings and credit cooperative
SDGs	: Sustainable Development Goals
SMART	: Specific, Measurable, Achievable, Realistic, Timely
SMMEs	: Small, Micro and Medium Enterprises
SSPs	: Sector Strategic Plans
STEM	: Science, Technology, Engineering, and Mathematics
SWOT	: Strengths Weakness Opportunities Threats
TSS	: Technical Secondary School
TV	: Television
TVET	: Technical and Vocational Education and Training
UNFPA	: The United Nations Population Fund
VTs	: Vocational Education and Training School
VUP	: Vision Umurenge Program
WASH	: Water Sanitation and Hygiene

% : Percentage
7YGP : 7 Years Government Program
9YBE : 9 Years basic Education
YEGO : Youth Empowerment for Global Opportunities

CHAPTER I: INTRODUCTION

1.1. General Introduction and context of DDS

The Government of Rwanda has developed the National Strategy for Transformation (NST1) to support the implementation of the remaining two years of the vision 2020 and the first four years of the vision 2050. In line with the implementation of the NST1, Sectors and Districts have developed Sector Strategic Plans and District Development Strategies respectively. The District Development Strategy (DDS) which is the main concern for this document will cover a period of six years (2018-2024). The elaboration of DDS as the medium - term strategy is an opportune moment for the integration of global and regional planning commitments including: The Sustainable Development Goals (SDGs), the EAC Vision 2050 and the African Development Agenda 2063. In this regard, Karongi District Development Strategy has been elaborated to respond to key challenges and proposed key intervention areas.

1.2. Purpose of the DDS

Karongi District like other districts was required to develop a comprehensive medium-term Development Strategy for 2018-2024 (DDS). It is a medium-term planning framework that prioritizes the Local Government interventions planned for and aligned to different regional and national vision and strategies, importantly the National Strategy for Transformation (NST1).

The DDS is aligned with the current District Local Economic Development (LED 2017-2024) strategy that was developed based on the District Potentialities. At the national level, the DDS will help to implement national priorities under the NST1, Vision 2020 and the Sector Strategic Plans (SSPs). The DDS will also help to gradually achieve vision 2050 with an objective of transforming Rwanda into upper middle-income country by 2035 and a high-income country by 2050. Key priority areas for the vision 2050 include;

- i. High quality and standard of life;
- ii. Developing modern infrastructures and livelihood;
- iii. Transformation for prosperity;
- iv. Value for vision 2050;

- v. International cooperation and positioning.

In short, Karongi DDS is a tool for strategic planning and coordination of national transformational interventions that need to be implemented at the District level. It is a document that contains the main intervention areas identified by the community, opinion leaders, local authorities and appropriated strategies to address current and/or projected future challenges.

1.3 Elaboration process of the DDS

The Elaboration of the DDS was done in alignment with the National Strategy for Transformation (NST1) in the backdrop of Pillars “Economic Transformation, Social Transformation and Transformational Governance”; hence contributing to the achievement of the Vision 2020 remaining tasks as well as the implementation of the first four years of the Vision 2050.

The elaboration of the DDS was a fully participatory process since the beginning where all stakeholders were informed and participated right from the Village level to the District. Community meetings were used to give people at the grass root levels an opportunity to express their needs and propose development priorities for the next six years. The same process also included all key organs and stakeholders of the district composed of the District authorities, staff, District council, JADF, Private Sector and Civil Society. Primary and secondary data were collected and used in the entire process. Primary data were collected through the discussions with key stakeholders while the secondary data were collected from different policy documents namely EDPRS II, Vision 2020, NST1, Household surveys, DHS, DDP, District Potentialities assessment report, LED Strategy and other District and national reports.

1.4. Short Description of the content of the DDS Chapters

Karongi District Development Strategy (DDS) is made up of seven (7) chapters. The summary of these chapters is shown below;

Chapter one: This chapter is made up of the general introduction, context, purpose and elaboration process of the DDS. The main purpose of the chapter is to give an overview on what the DDS has come to serve for the district.

Chapter two: This chapter is composed by the district profile, district achievements, district economic potentialities, SWOT analysis and stakeholder analysis. In general terms, the chapter looks at what the District has achieved during the implementation of the District Development

Plan, shows the gaps, opportunities and propose appropriate interventions for socio-economic growth with the new DDS (2018-2024).

Chapter three: This chapter is made up of the methodology, main issues at district level and alignment to NST1. The chapter shows in details the methodology that was used during the data collection, tools used and the involvement of different stakeholders from the Village level up to District.

Chapter four: This chapter is made up of District Vision, Mission, objectives, priorities, results chain, logical framework and cross cutting areas. It helps to come up with key intervention areas that the district will implement in DDS period (6 years). These interventions are well shown in the logical framework aligned with the national sector strategies. The same chapter indicates a section on 7 cross cutting areas and how they will be integrated in the planning process of the district.

Chapter five: This chapter indicates project implementation plan and implementation strategy. It will also indicate key projects that will be implemented, roles of key stakeholders, coordination mechanism, risk, mitigation and communication strategies.

Chapter six: This chapter is about monitoring and evaluation-including related tools and procedures to better implement the present DDS.

Chapter seven: This is about costing and financing of the DDS interventions.

CHAPTER 2: OVER VIEW OF THE DISTRICT

2.1. District Profile

2.1.1. Geography

Karongi District is one of seven Districts of the Western Province. Considering the distance from the north to the south of the Province, Karongi District is located in the center of the Western Province and bordered by Rutsiro to the North, Ngororero and Muhanga Districts to the North-East, Nyamagabe Districts to the South, Ruhango District to East and it borders with the Democratic Republic of Congo and Lake Kivu to the West.

The District is divided into 13 administrative Sectors, 88 Cells and 537 Villages which are all delegated entities of the district and hence under its full responsibilities in regards of staffing, administration and financing.

Karongi District stretches over an area of 993 km², it has an altitude varying between 1470 to 2200 meters. The District is among the most mountainous districts and is part of the Congo Nil Crest (Watershed), falls in both Kivu and Upper Nyabarongo Sub catchment.

Due to its relief and topography, soil erosion and landslides are frequent in most areas of the District. The climatic situation of the district does not differ from North-Western part of the Country. As it is the same for the whole Country, Karongi District has two dry seasons covering the period from December to January and from June to mid-September, and it is also characterized by two rainy seasons. The long rains start in mid-September and end in December and from February to June with an annual average of temperature varying from 16°C to 21° 5C and annual rain falls ranging from 1100 to 1500 mm (Karongi DDP 2013).

EICV3 report concluded that in Karongi, 77.7% of households own less than 0.99 ha of land, among them 36.7% own less than 0.2 ha, and only 22.3% own more than 1 ha. A higher proportion of farmers cultivating larger areas would create an enabling environment for agriculture production increase. The proportion of households cultivating the smallest areas, i.e. below 0.3 ha land, represents 37.4% in Karongi District. This is slightly lower than the average national level (46%). The mean size of land cultivated per household in Karongi District is 0.5 ha, which is slightly higher than the national average (0.59ha). 77.7% of cultivating households in the district cultivate less than 0.9 ha of land.

Regarding the forest, Eucalyptus emerges as the main type of forest's plant in Karongi District with more than 5382.81 ha of Eucalyptus plantation. Table 1 below shows the details.

Table 1: Area per type of forests in ha and km2

Karongi	Forest type		Area (Ha)	Area (Km2)
	Degraded Forest	Natural	94.04	0,94
	Eucalyptus plantation	forest	5,382.81	53.83
	Mountain forest	humid	1,423.45	14.23
	Pine forest plantation		717.5	7.17
	Eucalyptus and young forest plantation and coppices		5,050.59	50.51
Total			12,668.38	126.68

Source: *DISTRICT POTENTIALITIES ASSESSMENT FOR THE INTEGRATED AND SELF-CENTERED LOCAL ECONOMIC DEVELOPMENT (2013).*

As stated in the National Forestry Policy (Ministry of Forestry and Mines, 2010), the total area of Rwanda's both natural and manmade forests coverage is 330,576 ha, of which 215,739 ha are natural forests and 114,837 ha are forest plantations. For the district, figures in the table below do not include other forest resources composed of small woodlots (with an area of less than 0.5ha) and other trees outside forest (generally referred to as agro forestry trees) which are believed to represent countrywide an area of 222,520 ha, i.e. equivalent to overall conventional forests.

The table 2 below presents the distribution of forests in the district according to their ownership.

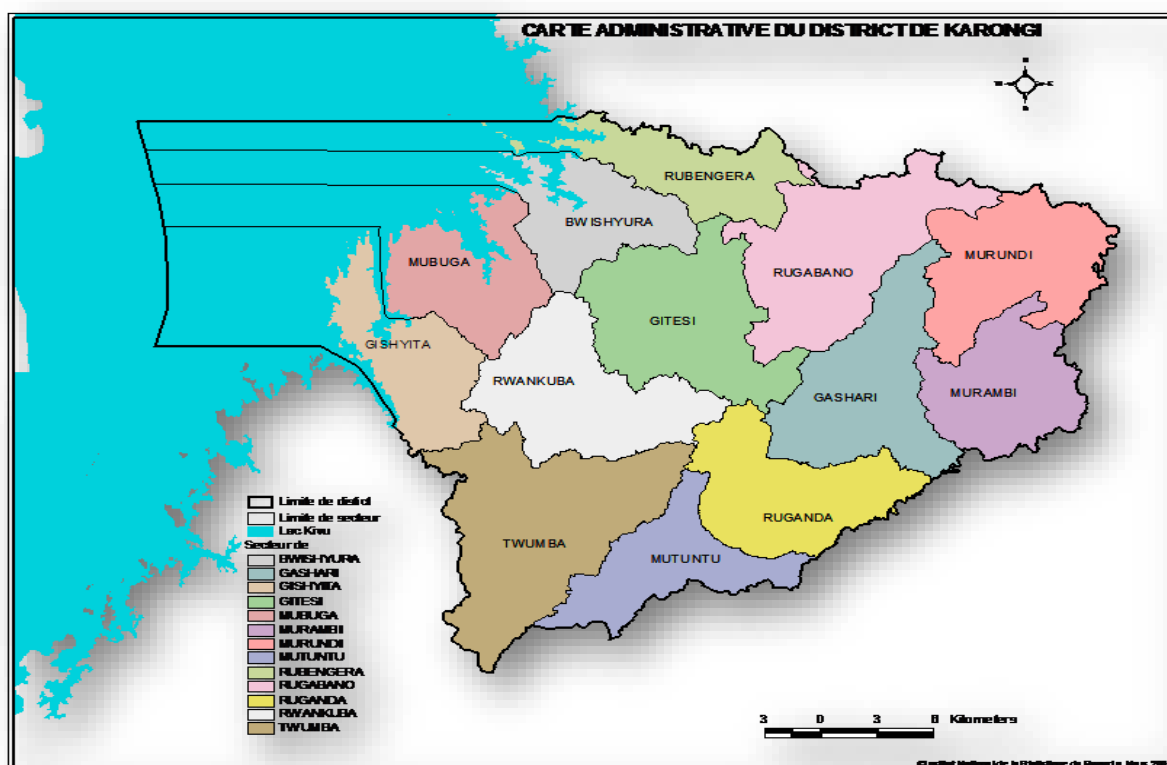
Table 2 : Distribution of forests in the District according to their ownership

	State forests		District forests		Private forests		Total	
	Area (Ha)	District Area	Area (ha)	% District Area	Area (ha)	%	Area(ha)	%
Karongi	764.52	11%	737.84	11%	5,304.7	78%	6,807.06	5.2%
Rwanda	35,642.57	27%	15,783.43	12%	78,545.3	60%	129,971.3	100%

Source: *RNRA, Forestry and Nature Conservation department, 2012*

Private forests have the biggest share representing 78% of all the District's forests. District and State forests count for 11% and 11% of forests respectively. Overall, Karongi's forests represent only 2% of the national forest area.

Figure 1: Karongi district Administrative Map



Demography

2.1.2. Socio- Economic Environment

According to the 4th Rwanda Population and Housing Census (EICV4), Karongi District has 331,808 inhabitants (156, 073 males, 175,735 females). The district counts 73,326 households, the population density is 334 inhabitants per square km. Due to its landscape situation, the settlement in Karongi District is scattered at 53.6% compared to 50.8% at national level. Urban areas of Karongi District are not well developed only at 0.2% while its rural areas suffer from limited basic infrastructures.

The table 3 below shows the population of Karongi District and its 13 Sectors.

Table 3: Population of Karongi District

Sector	Total	Male	Female	% Female	Population share (% of the total population)	Density (Inhabitants per square km)
RWANDA	10,515,973	5,064,868	5,451,105	51.8		415
Western Province	2,471,239	1,168,445	1,302,794	52.7		420
Karongi District	331,808	156,073	175,735	53	100	334
Bwishyura	31,960	15,704	16,256	50.9	9.6	692
Gashari	19,904	9,300	10,604	53.3	6	366
Gishyita	20,330	9,622	10,708	52.7	6.1	460
Gitesi	24,859	11,743	13,116	52.8	7.5	329
Mubuga	18,485	8,672	9,813	53.1	5.6	499
Murambi	21,530	9,958	11,572	53.7	6.5	425
Murundi	26,042	12,139	13,903	53.4	7.8	396
Mutuntu	23,084	10,796	12,288	53.2	7	360
Rubengera	33,019	15,519	17,500	53	10	698
Rugabano	32,717	15,229	17,488	53.5	9.9	433
Ruganda	17,508	8,309	9,199	52.5	5.3	294
Rwankuba	37,802	17,676	20,126	53.2	11.4	542
Twumba	24,568	11,406	13,162	53.6	7.4	249

Source: Rwanda 4th Population and Housing Census, 2012 (NISR)

Karongi District is the second to Nyamasheke in the Western Province where the proportion of both poor and extreme poor are high and it is among 10 districts with highest poverty across the

Country. The scale of poverty and extreme poverty are respectively: 45.3 % against 39.1% at national level and extreme poverty 21.3% against 16.3 % at national level (EICV4). One of the causes of this poverty is illiteracy which is estimated at 29.5%. Majority of population are involved in agriculture. However, this is affected by insufficient land (36.7 % of households have very small land varying between 0.1 and 0.19 ha) and in some few (5) sectors (Ruganda, Gashali, Murambi, Murundi and Rugabano Sectors) the soil is acidic. This situation comes up with many consequences including malnutrition evaluated at 49.1% (stunting status) and 1.7% (underweight): DHS 5, 2015. Nevertheless, Karongi District is doing well in agricultural production due to the fertile soils around lake Kivu and Nyugwe forest.

The poverty and vulnerability of Karongi District is also based on limited basic infrastructures including mainly electricity (23.2%), access to water is at 82.8% compared to 84.8% at the national level. Roads connecting sectors are available but with limited access due to constant landslides. This affects heavily transportation and value addition to agriculture products.

According to the Census (2012), in Karongi District, the overall employment rate is 83% of the resident population aged 16 years and above, the unemployment rate is 0.4% and the economic inactivity rate is 16.4%. Karongi District employment rate is slightly below the national average (84.2%). However, the District suffers from its employment situation. According to the Establishment Census (2014), Karongi District employs 1.3% and 3% for the formal and informal sectors respectively. Whereas agriculture employs 85.2%.

In Karongi District, small and medium enterprises and cooperatives are more vibrant in craft production activities. Craft centers were developed with the aim of promoting District craft products, focusing on producing good quality and competitive items on the national market as well as the export market (especially in Democratic Republic of Congo). Craft production centers are also established to provide the working facilities which most craftsmen and women cannot afford on their own. Working in a group improves the quality standards and the production capacity whereby experienced producers train young apprentices.

Tables below indicate small and medium enterprises and cooperatives operational in Karongi District.

Table 4: SMEs and their sizes in Karongi District

N0	CATEGORY	NUMBER
1	Formal enterprises	131
2	Informal enterprises	4,176

3	Micro enterprises	4,171
4	Small enterprises	321
5	Medium enterprises	50
6	Large enterprises	5

Source: Establishment Census, NISR 2014

Table 5: Cooperatives which are active in Karongi District

Main Activity	Number of Cooperatives
Livestock	65
Agriculture	88
Businesses	35
Carpentry	4
Bicycle	1
Craft Industry	19
Pottery	8
Handicraft	7
Sewing	5
Transport cooperatives	3
Motor cycle	4
Fishing	11
Water and sanitation	3
General Mechanics	2
Hygiene	9
Traditional Medicine	1
TOTAL	265

Source: Business Development Unity, 2017

2.2 Overview of the District achievements during the DDP implementation

Karongi District has made strong progress in the implementation of the District Development Plans' priorities and much achievements have been registered over the period as indicated in the table 6 below.

Table 6: District achievements during the DDP implementation

Sector	Key priorities	Baseline (2012/2013)	Targets for 5 years	Progress (March 2018)
	Reduce poverty rate	61,7 % of poverty (with 39,8% of extreme poverty)	Reduce poverty rate to < 30%	45,3% of poverty (with 21,3% of extreme poverty)
AGRICULTURE	Construct radical terraces	2250 Ha	4,750 ha	2782.08 Ha/4,750 ha = 58.57%
	Promote land use consolidation	59,558 Ha (3,9%)	44,668. 5 Ha (75%)	37,670.66 Ha (63.2 %)
	Develop the agricultural post harvest system	4 Drying grounds and 5 storages	12 Drying grounds and 13 Storages	Drying ground:7/12: 58,3% Storage: 7/13: 53,84 %
	Promote cash export crops	1160 Ha of coffee and 3027 Ha of Tea	800Ha of Coffee and 900 Ha Tea	Coffee 1622.58 ha/1960Ha = 82.78 % Tea 3524.5 Ha / 3927 Ha = 89.75 %
Environment and Natural Resources	Increase Forest Cover	10200 ha	20200 ha	11,963.09 ha/20200 ha: 59,22%
	Kivu Lake and River Bank	360 Km river banks	900 Km river banks	639.3 ha: 71,03 %

	protected			
Private Sector Development	Integrated craft Production Center Constructed (ICPC)	0	1 ICPC	1 ICPC constructed with 218 artisans operational : 70%
Energy	increase Access to electricity	7,1 % (5,206 HHs)	70% (51 328 HHs)	17012 HHs / 73 326 = 23.2 %
	Increase Biogas using	92 : 0.12 % HHs using Biogas	43996 : 60% of HH using Biogas	195/43996 = 0.4 %
Water and Sanitation	increase Access to safe water	71,2 % (236,247 People)	100% (331,808 people)	82, 4 % (273,410 people)
Transport	Unpaved roads constructed	480 Km	595 km	569 km: 95.6%
	Paved roads constructed	25 Km	55 Km	27.5 Km=50%
	Construct tax park and small tax park	0	1 Modern tax park (Bwishyura) 2 Small tax park (Rubegera, Mubuga)	0%
Urbanization/ Settlements	Promote grouped settlements in rural area (Imidugudu)	29,7 % (21,777 HHs)	100% (73,326 HHs)	44 % (32,264 HHs)

	Development of IDPs	1	130 IDPs	7 IDP models developed (Bunyankungu, Ruganda, Rwankuba , Magarama, Gahabwa, Rugabano, Gisiza): 5,4 %
	Implementation of Karongi City master plans	0	1 Master Plan	Implementation under process (5%)
	Elaborate land use master plan	0	Elaborate land use master	Land use master plan elaborated and approved by the District Council:100%
	Census of unused land and provide to other users	N/A	Unused land known and provide to other users	Not yet done
ICT	Increase ICT infrastructure (BDCs established)	3BDC	13 BDC	13 Village Knowledge hubs: 100%
	Increase community access to information(villages with digital TV)	0 TV	537 Community screen TV	114 TV: 21.2%
Youth	Modern Youth Center	0	1 Modern Center at Rubengera	Youth Center under process of construction : 50%
Health	Health insurance coverage	89.1 % of population with insurance	100% of population with insurance	81.3%

	Health Infrastructures	0 Health Centres rehabilitated	10 Health Centres rehabilitated	Birambo Health Center rehabilitated: 10%
		Kibuye Hospital reconstructed (1 Phase)	Kibuye Hospital reconstructed (Phase 2)	Kibuye Hospital Phase 1 reconstructed: 50%
		2 health posts constructed	13 Health posts	8 Health posts constructed:61,5%
	Reduce underweight among children	13,1%	0%	4,7%
	Reduce infant mortality rate	50%	>30%	43%
	Reduce under 5 years mortality rate	68%	>30%	65%
	Fertility rate	4,6%	2,5%	2,5%
	Children under five years sleeping in treated mosquito nets	82,9%	100%	88,5%
	Reduce HIV/AIDS	3,3%	0,3%	0,7%
	Education	Equitable access to 9YBE and expending access to 12 years	276 classrooms constructed and rehabilitated	456 classrooms constructed
0 teacher hotels Constructed			13 teacher hotels	13 teachers hostels constructed and Operational:100%

	Equitable access to relevant, high-quality and demand TVET, TSS and VTS	4 TVET	8 TVET	5 TVET:62,5%
Decentralization	Construction of Cells	53	88	63 Cells constructed: 71,6%
	Cells and Sectors using IT Services	0	88 Cells and 13 Sectors	Sector connected to IT Services: 12,87%

2.3 Key District Economic potentialities

District potentialities are key aspects that will guide the district in terms of the potential investments in different areas. This has been discussed and elaborated in the Local Economic Development. Table 7 below provides the details of Karongi potentialities per sector.

Table 7: Karongi potentialities per sector

Sector	Potentiality	Production
Bwishyura	Suitable land for crop production	Coffee production
		Maize processing
	Mineral deposits	Quarry development
	Forests	Timber production
	Touristic sites	Promote tourism on Lake Kivu, Islands and hillsides
	Lake Kivu for fish production	Pisciculture
	Lake Kivu water transportation	Promote water transport through Lake Kivu
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
	Marshlands for crop production	Promote horticulture production
Gishyita	Suitable land for crop production	Coffee production

		Pineapple production
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits, and limestone	Exploitation of stones, sand, clay
Gishari	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
Gisovu	Mineral deposits	Quarry development
	Forests	Timber production
Gitesi	Suitable land for cash crop production	Tea production
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
Kareba	Mineral deposits	Quarry development
	Forests	Timber production
Mubuga	Suitable land for crop production	Coffee production
		Pineapple production
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
Murambi	Suitable land for fruit production	Pineapple production
	Mineral deposits	Quarry development

	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
Mutuntu	Suitable land for crop production	Tea production
		Maize processing
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
Rubengera	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
	Marshlands for crop production	Promote horticulture production
Rugabano	Suitable land for cash crop production	Tea production
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
Ruganda	Mineral deposits	Quarry development
	Forests	Timber production
Twumba	Suitable land for crop production	Tea production
		Maize processing
	Mineral deposits	Quarry development
	Forests	Timber production

	Quarries deposits	Exploitation of stones, sand, clay, and limestone
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Source: District LED Strategy, 2017

2.4. SWOT analysis

The table 8 below describes in detail each economic, social and governance sectors with the corresponding strength, weaknesses, opportunities and threats.

Table 8: Strength, Weaknesses, Opportunities and Threats of Karongi District

SECTORS	Strengths	Weaknesses	Opportunity	Threats
ECONOMIC TRANSFORMATION				
Transport	<ul style="list-style-type: none"> -Kivu Belt project (Rusizi-Nyamasheke-Karongi-Rutsiro-Rubavu road) -Paved Roads that link Karongi District to other parts of the country (Ngororero, Muhanga, and Kigali) -Unpaved roads that link Karongi District to Ruhango and Nyamagabe District and Connecting some sector and cells. -Local cooperatives for road maintenances -Kivu Lake (Water transport -Developed transport agencies (Capital, Ugusenga, RTCO, Omega car express, COTRAVOKA) -Petrol station -Driving school 	<ul style="list-style-type: none"> -Unpaved and not well maintained roads (Murundi to Murambi, Murundi to Gashari, Murundi to Uwitongo and Gashari, Rugabano to Murundi, - Unprotected buffer road - Insufficient financial means for roads construction and maintenance - Road Contractors who do not respect the agreement while constructing or maintaining roads - Unmaintained roads -Few modern Car stations -Insufficient transport means in sectors -Lack of developed port - One Garage which is not modern -Spare part shops not well developed -Water transport in Kivu Lake not well 	<ul style="list-style-type: none"> -Construction of Kivu Belt road Road (Rusizi, Nyamasheke, Karongi, Rutsiro and Rubavu) that link our district to the neighbouring country DRC -Stakeholders in roads construction RMF (Road Maintenance Funds) - Existence of transport policy 	<ul style="list-style-type: none"> -Landslide -Topographic condition that destroy the roads and raise the costs of roads construction and maintenance -Landslides that destroy the roads

		developed		
Water and Sanitation	<ul style="list-style-type: none"> - Availability of water sources in more places - Existence of Water conveyance - Local cooperatives for water management 	<ul style="list-style-type: none"> - Unexploited sources of water - High price of water - Poor management of the existing water pipelines - Limited access to clean water - Limited investors in water supply apart from WASAC 	<ul style="list-style-type: none"> - District Partners that can provide water to people (NGOs) - Political will 	<ul style="list-style-type: none"> - Erosion that destroys the water sources and pipelines. - Insufficiency of water suppliers
Energy	<ul style="list-style-type: none"> - Kivu Watt Project (Methane gase) - Existence of gridlines(High, Medium and lower) - Availability of companies that provides solar energy - Enough methane gas that can increase electricity capacity production 	<ul style="list-style-type: none"> - Some sector offices without electricity (Rugabano, Mutuntu) - Low accessibility to electricity (23.2 %) - Low purchasing power of electricity - Few electrical gridlines to serve the electricity - Poor mindset of people to use electricity - Low skills to make biogas plant and maintenance - 	<ul style="list-style-type: none"> - Partners that help to provide electricity (Rwanda Energy Group) - Private companies which operate in solar energy system (Mobisol, sun king, bbox companies, Tubura) - Sufficient sun availability that can allow maximum use of solar system 	<ul style="list-style-type: none"> - Cut off electricity power during the rain period - Uncontrolled intensity of electricity that causes different damage - Low purchasing power and poor mindset of

				the population to use electricity
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ICT	<ul style="list-style-type: none"> - Many companies in Communication and ICT field - Availability of communication materials and tools - Use of social media - District website - Development of ICT in schools 	<ul style="list-style-type: none"> - Few network infrastructures - Insufficient materials for communications. - Unawareness about the district website - Low skills on ICT - Unavailability of network in financial (SACCO's) administrative and health institutions - Low suppliers and lack of good products and services using ICT 	<ul style="list-style-type: none"> - Many communication Companies - Partners in ICT (RDB and others). - Optic fiber 	<ul style="list-style-type: none"> - Weak network
Private Sector Development and Youth Employment	<ul style="list-style-type: none"> - Availability of Markets, Hotels, PSF, Agakiro, Cross border market, BDS, BDA 	<ul style="list-style-type: none"> - Poor Service delivery - No appropriate infrastructure - Low business spirit - Insufficient selling point - Increasing number of jobless especially youth 	<ul style="list-style-type: none"> - PPD (Public Private Dialogue) - Good policy that promote investors 	<ul style="list-style-type: none"> - Fraud - Informal business
	<ul style="list-style-type: none"> - VTC's and TVET's - Agakiro - Cross border market - Hotels - Availability of market - Financial institutions - Lake Kivu (Methane gas, Isambaza.....) - Young Population 	<ul style="list-style-type: none"> - Few building of Agakiro , they should be in all sectors - No stadium and other entertaining places - Few clients - Low cooperation between investors and local producers. 	<ul style="list-style-type: none"> - Political will - Public works - Different partners - Existence of PSF - Existence of BDF 	<ul style="list-style-type: none"> - Limited access to finance institution - High interest rate

Agriculture	<ul style="list-style-type: none"> - Availability of arable land - Rivers that can be used in Irrigation system - Varieties of crop - Sufficient water - Coffee washing stations - Financial institutions that finance agriculture projects - Good climate - Availability Minerals and quarries - Availability of natural and artificial forests 	<ul style="list-style-type: none"> - Un exploited land - Unskilled farmers - Low number of farmers accessing to finance - Low Production (Subsistence agriculture, lack of inputs, - No Agriculture map - Poor post harvest technologies - Farmers are disorganized - Few numbers of technicians - No agriculture researches - Unskilled personal in coordination in agriculture at grass root level - Poor water harvesting - Limited valued addition for agriculture product - Few market oriented - Few agricultural unit of transformation - Exploitation of minerals not well managed - Deforestation and environmental degradation 	<ul style="list-style-type: none"> - Good climate condition - Good policy and strategies of agriculture - Subsidies (improved seeds, inorganic fertilizers) - Favorable agricultural Season information - Agriculture Advisory services - Political will - Existence of environmental Policy 	<ul style="list-style-type: none"> - Landscape that cannot allow machinery - Acidic soil - Limited agriculture modern facilities - Delay and no availabilities of subsidies - Natural disaster
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Environment and Natural Resources	<ul style="list-style-type: none"> - Rivers that can be used in Irrigation system - Sufficient water - Good climate - Availability Minerals and quarries - Availability of natural and artificial forests 		<ul style="list-style-type: none"> - Good climate condition - Season information - Advisory services - Responsive leadership - Political will - Existence of Environmental Policy 	<ul style="list-style-type: none"> - Delay and no availabilities of Subsidies - Natural disaster
Urbanization and Rural settlement	<ul style="list-style-type: none"> - Existence of the Land use master plan - Existing design of the IDP model villages - Developed road net 	<ul style="list-style-type: none"> - Poor and unplanned settlement schemes both in urban and rural areas - Limited of access to basic infrastructures (Water, electricity etc) - Very little involvement of the private sector 	<ul style="list-style-type: none"> - Government will to enforce implementation of master plans - Development of the IDP model villages - Availability of different stakeholders 	<ul style="list-style-type: none"> - Topography is very difficult for the infrastructure development - Landslides which affects agriculture - Climate shocks due to poor environment and natural resources management

Financial Sector development	<ul style="list-style-type: none"> - Introduction of Saving schemes across the district - Introduction of e-banking - Existence of the Credit and savings schemes 	<ul style="list-style-type: none"> - Resistance to change - High Default risk - Un digitalized systems used in SACCOs 	<ul style="list-style-type: none"> - Well-developed financial sector policy - Financial schemes designed for vulnerable people 	<ul style="list-style-type: none"> - High interest rate - Majority of financial institutions do not operate in rural areas - Very limited agricultural financial support
SOCIAL TRANSFORMATION				
Education	<ul style="list-style-type: none"> - Education for all (12 Years Basic Education) - Availability of schools infrastructures - Existence of a few number of TVET'S and VTC'S - Qualified teachers 	<ul style="list-style-type: none"> - No sufficient TVT and VTC - Less teaching materials in Vocation training centre - High dropout rate and transition - Irresponsibility of parents - Big number of student in class - Insufficient financial means to rehabilitate schools infrastructure 	<ul style="list-style-type: none"> - Partners to provide tool kits (REB, World Vision,...) - Good policy on skills development - Political will 	<ul style="list-style-type: none"> - Use of drugs - Negative use of ICT - High rate of teenage pregnancy (4%)
Health	<ul style="list-style-type: none"> - Availability of health Infrastructures - Health insurance - Good coordination of health services - Qualified staffs 	<ul style="list-style-type: none"> - Few health post - Insufficient and bad roads between hospitals and health centers - Few health equipment and materials 	<ul style="list-style-type: none"> - Good policy - Many Partners in health - Referral hospital - Capacity building program 	<ul style="list-style-type: none"> - Frequency of disease - Finances crisis - Staff turnover

	<ul style="list-style-type: none"> - Good system of reporting - Availability of Community Health Workers Services at Village level - Facilitation transfers (Imbangukira gutabara) - More research are done in health 	<ul style="list-style-type: none"> - Health Weak service - No Private clinic - Insufficient latrines - Insufficient specialized staffs - Inadequate remuneration - Inappropriate waste management - Few infrastructure appropriate to disabilities - Health insurance not paid at hundred percent - No mental health centre - Inadequate outreach health programs in the community - High rate of pregnancy in youth (15-19 years old) - Low rate of family planning 	<ul style="list-style-type: none"> - Political will 	<ul style="list-style-type: none"> - Malnutrition - Ignorance in the community - Tradition drugs - Landscape (inaccessibility of ambulance) - Languages barriers
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Social Protection	<ul style="list-style-type: none"> - Good management and delivery of the Government support - Different stakeholders to support vulnerable people - Different schemes designed for the poor - Existence of Social protection information and management system (MEIS, Ubudehe,...) - Regularly training of staff on Social protection program 	<ul style="list-style-type: none"> - High rate of poverty - Limited finances - Problem of mind set change - Different problems for vulnerable people (housing, food, fees, health etc) - Insufficient staff to monitor social protection program 	<ul style="list-style-type: none"> - Various Government support for vulnerable people - Small percentage graduate from poverty 	<ul style="list-style-type: none"> - All Vulnerable people do not access support at the same level - Limited resources from the Government to support all the requirements - Lack of appropriate coordination for all the sectors to help the vulnerable people
TRANSFORMATIONAL GOVERNANCE				
Sport, Culture and tourism	<ul style="list-style-type: none"> - Kivu lake - Touristic sites(Urutare rwa ndaba, Ibigabiro bya Rwabugiri, Nile Source,...) 	<ul style="list-style-type: none"> - Undeveloped touristic site - Insufficient entertainment grounds and materials - Unavailability of stadium - No Sport centers 	<ul style="list-style-type: none"> - Islands in Kivu Lake - Napoleon hat Island - Good political will - Support of RDB for site development 	<ul style="list-style-type: none"> - No tourism development and marketing strategies
	<ul style="list-style-type: none"> - Participation in Itorero ry'Igihugu 	<ul style="list-style-type: none"> - No development of culture activities 	<ul style="list-style-type: none"> - Political will 	<ul style="list-style-type: none"> - Influence of foreign culture

Governance and Decentralization	<ul style="list-style-type: none"> - Local leaders' structures in place - Communication is effective - Internal capacities are developed - Participation of people in decision making process - JADF in place 	<ul style="list-style-type: none"> - Lack of enough staff - Lack of day to day follow-up - Resistance to change by people - Insufficient infrastructures (Offices, internet etc) 	<ul style="list-style-type: none"> - Government structure on Government in place - Decentralized policy in place 	<ul style="list-style-type: none"> - Some of external supports not reaching the most rural people
Justice, Reconciliation, Law and order	<ul style="list-style-type: none"> - Existence of the Abunzi for local cases - Forums to resolve conflicts (Inteko z'abaturage) 	<ul style="list-style-type: none"> - People are not well informed about the existing laws - Some people still harbor genocide ideologies 	<ul style="list-style-type: none"> - Advanced level of unity and reconciliation - Introduction of Ndi umunyarwanda program 	<ul style="list-style-type: none"> - Slow execution of legal cases at the national level
Public Finance Management	<ul style="list-style-type: none"> - Existence of public finance management system (IFMIS) - Existence of qualified staff 	<ul style="list-style-type: none"> - Low capacity of Non-Budget Agencies to respect PFM system (Insufficient training) 	<ul style="list-style-type: none"> - Existence of PFM policy - Existence of many types and regular audits which give the opportunity to adjust recommendations (Auditor General, LED audit, Social protection audit, procurement audit,...) 	<ul style="list-style-type: none"> - Lack of internet connection in rural area to process finance operations

2.5. Stakeholder analysis

Table 9: Analysis of stakeholders of Karongi District

	STAKEHOLDER	INTERVENTION SECTOR	GEOGRAPHIC AREA	RESPONSIBILITIES
1	AFRICAN STUDENTS' EDUCATION FUND	Social Protection	All sectors	Payment of School fees and scholastic materials for vulnerable students + health insurance for them
2	ONE ACRE FUND(TUBURA)	Agriculture	All Sectors	Provision of agriculture inputs, Provision of Solar energy
3	WORLD VISION INTERNATIONAL	Health Education Livelihoods WASH Gender & Family promotion	Rubengera Mubuga Gishyita	Provision of agriculture inputs, Construction of Classrooms, Construction of Health posts and health centers, Construction of water lines, Provision of livestock
4	HUMANITY & INCLUSION	Health (Epilepsy)	All sectors	Supporting epileptics' health care and inclusion, Training of Health staffs on epilepsy
5	ADVENTIST DEVELOPMENT RELIEF AGENCY	Livelihoods, Education, Health	Murambi,Ruganda ,Gashali, Mutuntu and Twumba	Construction of Radical terraces, Provision of Livestock, Facilitating adult literacy, Provision of Agriculture inputs
6	AFRICAN HUMANITARIAN ACTION	Health	Rwankuba, Kiziba Camp	Health services for Refugees in Kiziba Camp
7	AMERICAN REFUGEE COMMITTEE	Shelter WASH	Rwankuba, Kiziba Camp	Shelter and WASH of Refugees in Kiziba Refugee Camp

8	COMPASSION INTERNATIONAL RWANDA	Social protection, Education,	Bwishyura, Rubengera, Rwankuba, Twumba, Murambi, Murundi, Gashari	Payment of School fees and scholastic materials for vulnerable students + health insurance for them, Construction of shelter for vulnerable children in the program, Provision of Livestock,
9	NORWEGIAN PEOPLE'S AID	Good Governance	Bwishyura, Gitesi and Rubengera	Promoting citizen participation
10	STE ELISABETH UNIVERSITY OF HEALTH AND SOCIAL SCIENCES	Health	Rwankuba	Health services
11	VOLUNTARY SERVICES OVERSEES	Education	Rubengera	Promoting pre-primary literacy, Promoting quality education
12	THE FREUD HOLLOW FOUNDATION RWANDA	Health	All Sectors	Supporting health facilities in equipment and training of Health staffs related to eyes treatment (Ophthalmology)
13	SWISS RESOURCE CENTER AND CONSULTATIVE FOR DEVELOPMENT	Business promotion	All sectors	Promoting improved tiles & bricks making
14	GLOBAL COMMUNITIES (VARIOUS PROJECTS)	Livelihoods, Gender and Family promotion, Social protection	Rugabano Gashari Murundi Murambi Ruganda	Supporting ECD, Promoting gender and equity Support to vulnerable families
15	CURE INTERNATIONAL	Health	Bwishyura	Health services of children with clubfoot
16	SNV NETHERLANDS DEVELOPMENT ORGANIZATION	Agriculture (Horticulture) Energy	Mutuntu	Promoting horticulture Rehabilitation of Pico hydro power
17	VISION FOR A NATION FOUNDATION	Health	All Sectors	Treatment of eyes

18	ONE SIGHT	Health	All sectors	Treatment of eyes
19	CARE INTERNATIONAL	Education	All sectors	Better environment for education
20	GLOBAL HELP TO HEAL, INC.	ECD, Social protection	Kiziba Refugee Camp in Rwankuba Sector	Construction of ECD Supporting vulnerable people
21	SWISS CONTACT	Business development	Bwishyura and All Sectors	Construction of VTC Training youth in vocational technical trainings
22	MALNUTRITION SWISS TPH	Health (Malnutrition)	All Sectors	Fighting malnutrition
23	HOPE AND HOMES FOR CHILDREN	Children protection	All sectors	Facilitating the process of children growing in families
24	UNFPA	Health	All sectors	Family planning
25	PLAN INTERNATIONAL	Children protection	Kiziba Refugee Camp in Rwankuba Sector	Taking care of children in the Kiziba refugee camp
26	WORLD FOOD PROGRAMME	Agriculture Education	Bwishyura and All Sectors	Agriculture, Home grown school feeding
27	L'ESPRENCE KINDERHELF	Education	Gishyita	Technical school in agriculture
28	RWANDA MEN'S RESOURCE CENTRE	Gender	All Sectors	Promoting gender and family promotion
29	AFRICAN EVANGELICAL ENTERPRISE	Education	All Sectors	Promoting better environment for education
30	SOCIETY FOR FAMILY HEALTH	Health and Social	All Sectors	Fighting HIVs and Malaria
31	TUBIBE AMAHORO	Education Agriculture Gender	Rubengera Gitesi Bwishyura Murundi	Gender promotion, Citizen participation
32	FAITH VICTORY ASSOCIATION	Health / HIV PREVENTION	Bwishyura Gitesi Gashari Mubuga Rubengera	Fighting HIV in key population
33	COMMUNITY	Good Governance	Bwishyura	Psychosocial

	BASED SOCIOTHERAPY PROGRAM	(Unit and Reconciliation)	Gitesi Gashali Murambi Murundi Mubuga Gishyita Rwankuba	intervention at community level aimed at healing, reconciliation, social cohesion and economic development
34	UMBRELLA OF ORGNIZATIONS OF PERSONS WITH DISABILITIES IN THE FIGHT AGASINT HIV/AIDS AND HEALTH PROMOTION	Social	Rubengera Bwishyura Ruganda Rugabano Gitesi	Promoting rights of PWDs and facilitating inclusion
35	ACTION AID RWANDA	Gender (Women's rights)	Murundi Gitesi	Promoting rights of women and rights of young girl, Agriculture inputs and women cooperatives' strengthening
36	ORGANISATION POUR LA PROMOTION DE L'EDUCATION ET DU DEVELOPPEMENT COMMUNAUTAIRE/ UMUBANO	Education	Murambi	Education
37	ASSOCIATION DE JEUNESSE EN MATIERE AGRICOLE ET CULTURELLE	Economic Development (Livestock and Agriculture)	Rugabano Rubengera Bwishyura	Promoting banana value chain,
38	IMBUTO FOUNDATION	Health	All Sectors	HIV prevention and ASRH & R among youth aged 15-24
39	CARITAS KIBUYE	Education Social	All Sectors	Payment of School fees and scholastic materials for vulnerable students + health insurance for them, Protection of

				environment,
40	PEACE PLAN	Social	All Sectors	Unit and reconciliation,
41	EGLISE PRESBYTERIENNE AU RWANDA/USAID TWIYUBAKE	Economic Development (Livestock and Agriculture) Education Health	Rugabano Gashari Murundi Murambi Ruganda	Supporting ECD, Promoting gender and equity Support to vulnerable families
42	URUGAGA NYARWANDA RW'ABABANA NA VIRUSI ITERA SIDA	Health	All Sectors	Fighting HIV & promoting lives of PHIV/AIDs
43	ASSOCIATION DES SCOUTS DU RWANDA	Health	All Sectors	Fighting HIV/AIDs
44	ASSOCIATION DES GUIDES DU RWANDA	Social	Gashari Bwishyura Rubengera Mubuga Gitesi Rugabano	Promoting gender and family promotion
45	ASSOCIATION MWANUKUNDWA	Health Education	Gashari	Welfare of children
46	AVEGA AGAHOZO	Social	All Sectors	Welfare of Genocide survivors,
47	IBUKA	Social	All Sectors	Welfare of Genocide survivors,
48	ASSOCIATION ISANGANO	Good Governance	All Sectors	Community engagement/ Citizen participation
49	ASSOCIATION RWANDAISE POUR LE BIEN ETRE FAMILIAL	Health Gender	All Sectors	Family planning
50	CROIX ROUGE OF RWANDA	Health	All Sectors	Social protection and wash
51	RWANDA INITIATIVE FOR SUSTAINABLE DEVELOPMENT	Good Governance	All Sectors	Settlement of land related conflicts
52	COMMUNAUTÉ DES DIACONESSES	Economic	Rubengera	Agriculture promotion and provision of livestock,

53	RÉSEAU DES FEMMES	Gender (Women's rights)	Bwishyura Rubengera	Gender (Women's rights)
54	NEVER AGAIN RWANDA	Good Governance	Bwishyura Rubengera	Governance and Rights Peace Building Research
55	ARCT RUHUKA	Good Governance	All sectors	Training Program Counseling and clinical supervision Program Information Education and Communication(IEC)/Advocacy Program Institutional capacity building Program
56	CARITAS RWANDA-USAID GIMBUKA	Nutrition OVC	Rwankuba Mubuga Twumba Mutuntu Bwishyura Gishyita	Fighting malnutrition Paying school fees and scholastic materials for vulnerable children
57	FONDATION SAINT DOMINIQUE SAVIO	Environment	Kiziba Refugee Camp in Rwankuba Sector	Environmental Community Based Initiatives (ECOBI)
58	SUSTAINABLE HARVEST RWANDA	Agriculture	Rubengera Bwishyura Gishyita Gashari Rugabano Gitesi	Cash Crops promotion (Coffee)
59	PRO-FEMMES TWESE HAMWE	Health and Gender	All Sectors	Gender and family promotion HIV prevention
60	SERUKA ASBL	Health and Gender	All Sectors	Gender and family promotion
61	RWANDA WOMEN'S NETWORK	Gender (Women's rights)	All Sectors	Gender and family promotion
62	CHRISTIAN UNIVERSITY OF RWANDA	Education	Bwishyura	High Education
63	PROTESTANT INSTITUTE OF ARTS AND SOCIAL	Education	Rubengera	High Education

	SCIENCES			
64	KOPERATIVE Y'ABAHINZI BA KAWA BA MABANZA	Agriculture	Rubengera	Cash Crops promotion (Coffee)
65	KARONGI COMMUNITY HEALTH WORKERS INVESTMENT GROUP LTD	Health	Bwishyura	Community health, Business promotion
66	ORGANIZATION FOR SUPPORT TO THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION	Agriculture & Nutrition	Rugabano Rubengera Bwishyura	OFSP FOR INCOME AND NUTRITION
67	CCOAIB	Good Governance	Rugabano Bwishyura Gashali	Promoting citizen participation
68	LEGAL AID FORUM	Justice	Kiziba Refugee Camp in Rwankuba Sector	Legal aid for Kiziba Refugee camp
69	KIVU WATT	Environment Social	Bwishyura	Extraction of gas in Kivu Lake and energy distribution
70	WATER AND SANITATION CORPORATION/WAS AC	Water and Sanitation	All Sectors	Water and Sanitation
71	RWANDA ENERGY GROUP	Electricity	All Sectors	Electricity
72	BANK OF KIGALI	Economy	Bwishyura and All Sectors	Bank services
73	BANQUE POPULAIRE DU RWANDA/ATLAS MARA LIMITED	Economy	Bwishyura and All Sectors	Bank services
74	COGEBANQUE	Economy	Bwishyura and All Sectors	Bank services
75	GT BANK	Economy	Bwishyura and All Sectors	Bank services
76	I & M BANK	Economy	Bwishyura and	Bank services

			All Sectors	
77	COOPERATIVE D'EPARGNE ET DE CREDIT INKUNGA	Economy	Bwishyura and All Sectors	Bank services
78	ZIGAMA CREDIT AND SAVINGS SOCIETY	Economy	Bwishyura	Bank services
79	CORMORAN LODGE	Economy	Bwishyura	Hotel services
80	BEST WESTERN ECO HOTEL	Economy	Bwishyura	Hotel services
81	MORIAH HILL RESORT	Economy	Bwishyura	Hotel services
82	HOME ST JEAN	Economy	Bwishyura	Hotel services
83	BETHANIE INVESTMENT GROUP	Economy	Bwishyura	Hotel services
84	GOLF EDEN ROCK	Economy	Bwishyura	Hotel services
85	HOLIDAY HOTEL	Economy	Bwishyura	Hotel services
86	ROMANTIC HOTEL	Economy	Bwishyura	Hotel services
87	KIVU LODGE	Economy	Bwishyura	Hotel services
88	CENTRE D'ACUEIL SAINTE MARIE	Economy	Bwishyura	Hotel services
89	CENTRE BETHEL	Economy	Bwishyura	Hotel services
90	RWIZA VILLAGE	Economy	Bwishyura	Hotel services
91	DELTA RESORT HOTEL	Economy	Bwishyura	Hotel services
92	GAERG	Good Governance	Rwankuba Twumba	good Governance Youth promotion and peace building
93	CLADHO	Good Governance	Murundi Gitesi	Good Governance Citizen participation
94	WORLD RELIEF	Social	Rwankuba Twumba	Social transformation
95	BRD/ NYUNGWE PARK	Economy (Environment protection)	Twumba Mutuntu	Environment protection
96	WORLDLIFE CONSERVATION SOCIETY	Economy (Environment protection)	Twumba Mutuntu	Environment protection
97	HOPE INTERNATIONAL	Economy	All Sectors	Economy boosting through VSLAs
98	RWANDA AGRICULTURE	Agriculture	Bwishyura	Research and promoting Agriculture techniques

	BOARD/ WESTERN			
99	NAEB/WESTERN	Agriculture	Bwishyura	Cash Crops promotion
100	GISOVU TEA COMPANY	Agriculture and Industry	Twumba	Cash Crops promotion
101	KARONGI TEA FACTORY	Agriculture and Industry	Gitesi	Cash Crops promotion
102	CULTIVATING NEW AGRICULTURE FRONTIERS /CNFA	Agriculture Nutrition	All Sectors	Agriculture Malnutrition
103	BABYL LTD	Health	All Sectors	Online health services
104	KOPAKAKI	Agriculture	Rubengera	Cash Crops promotion
105	UNHCR	Social	Rwankuba	Humanitarian actions in Kiziba Refugee Camp
106	SOMA UMENYE	Education	RUGABANO GITESI	Promoting Kinyarwanda reading effectiveness
107	CIP	Agriculture Malnutrition	Rugabano Murundi Gitesi	Promoting OFSP AND FIGHTING AGAINST MALNUTITION
108	DUTERIMBERE ONG	Gender	All Sectors	Gender and Family promotion
109	AUCA /NGOMA CAMPUS	Education	Gishyita	Promoting high education
110	RWANDA NGOS FORUM/RNGOF	Health	All Sectors	Fighting HIV/AIDS
111	MINAGRI LWH FRDP	Agriculture	Rubengera	Agriculture modern techniques promotion
112	KARONGI MUSEUM OF ENVIRONMENT	Environment & Culture	Bwishyura	Environment promotion/ Culture
113	FRDPP/MINAGRI KARONGI	Economy	All Sectors	Infrastructure (Feeder Roads)
114	BBOXX	Economy	Rubengera	
115	MOBISOL	Economy	Rubengera	Off grid Energy distribution
116	ZOLA	Economy	District Level	Off grid Energy distribution
117	RRA	Economy	All Sectors	Revenues collection
118	MSH/RHSSA	Health	All Sectors	Strengthening health systems
119	PSF	Economy	All Sectors	Business promotion
120	IPRC WEST	Education	Bwishyura	Vocational techniques
121	ALCOMEC	Economy	Gishyita	Lime extraction
122	HE WORKS COMPANY	Agriculture	Rubengera Bwishyura	Cash Crops promotion

123	PROJECT SAN FRANCISCO	Health	Rubengera Bwishyura Gashari	HAIV/AIDS Prevention
124	IGNITE POWER	Economy	District Level	Off grid Energy distribution and promotion
125	KOICA	Economy	Ruganda	Various Institutions either Public or Private strengthening
126	MTN	Economy	Bwishyura	Telecommunication and internet facilitation
127	AIRTEL TIGO	Economy	Rwankuba	Telecommunication and internet facilitation
128	KEPLER UNIVERSITY	Education	Rubengera	Promoting high education
129	SP	Economy	Bwishyura	Provision of fuel
130	MEREZ	Economy	Bwishyura	Provision of fuel
131	KOBIL	Economy	Bwishyura Rubengera	Provision of fuel
132	SOURCE OIL	Economy	Bwishyura	Provision of fuel

Source: Database of District stakeholders, Karongi JADF (2018)

CHAPTER 3: ALIGNMENT WITH NATIONAL POLICY

3.1. METHODOLOGY

Karongi DDS was elaborated based on key planning principles following the guidelines given at national level by MINECOFIN. The process of DDS elaboration was coordinated by the Ministry of Local Government, working in close collaboration with MINECOFIN. The oversight for the process was provided by the National Steering Committee of Ministers while the quality assurance was provided through a Technical Committee.

The elaboration of Karongi DDS was done according to this framework and has been participatory starting from the Village level up to the district officials and all stakeholders (Private Sector, Civil Society and Public Institutions). Following paragraphs describe used approaches and techniques.

- **Data collection**

Both primary and Secondary data collection approaches were used to collect data.

Primary data: From the beginning, district officials decided to put in place a technical team¹ responsible for designing appropriate procedures for primary data collection across different levels of the district. Awareness raising was used to inform people how the process will be conducted through Isangano community radio, church announcements and other possible gatherings. To facilitate data collection, the technical team trained opinion leaders in each sector who facilitated data collection exercise at village level. A template was designed and sent to each village to compile key priorities which were later sent to the cell and sector levels for prioritization, compilation and approval. The approved priorities were then sent to the district for final scrutiny.

At the district level, discussions were put under different clusters (Economic, Social and Good Governance) which later presented their respective findings to the district council and to the JADF's general assembly. The findings were presented at provincial level to check the alignment with the provincial issues and set priorities.

Secondary data: Collection was done through identification and perusal of various documents including international and regional strategies (SDGs, African Union (AU) agenda 2063 and its first ten years implementation priorities (2023), the East African Community (EAC) vision 2050); National policies (sector policies, decentralization,...), National Visions (Vision 2020,...);

¹ Technical was composed by District technicians, Heads of commissions from District council and JADF, representatives of Sector executive secretaries, PSF, NGOs, representatives of Financial sector and academia

National strategies (NST1, 7 YGP, EDPRS 2 Evaluation Report, SSPs, Green Growth and Climate Resilience Strategy (GGCRS), EICV 4, DHS 5, National census, Labor Force Survey and district plans and reports (DDP, LED strategy, District potentialities report and establishments census report, administrative reports,...).

A list of consulted documents is annexed to this document.

- **Data analysis**

Data gathered from different sources (primary and secondary) were ranked according to the priorities, interpreted and summarized to make them more understandable. These key selected priorities were aligned first with national priorities in NST1 and SSPs and then presented to the district executive committee for approval.

3.2 Main issues at the district level

To plan well for the future of the district, specific issues that affect the district were selected and discussed and these facilitated easy selection of the key intervention areas that will help to overcome these issues. They have categorized according to the pillars under the NST1.

ECONOMIC TRANSFORMATION

- ❖ High level of poverty 45.3 % and extreme poverty rate of 21.3 % (EICV4);
- ❖ Land consolidation program not well organized (Insufficient of land to be consolidated, insufficient use of fertilizers (Selected crops and cash crops) and insufficient of improved seeds (Cassava, Irish Potatoes, beans and Soya beans);
- ❖ Predominant subsistence agriculture;
- ❖ Irrigation system not well developed;
- ❖ Climate change issues in the form of long dry season in 5 Sectors of Karongi (Ruganda, Murundi, Murambi, Gashali, Rugabano);
- ❖ Scattered settlement in the district and its implication on other sectors;
- ❖ Karongi master plan and land use master plan not well implemented;
- ❖ Low access to electricity (23.2 % of households:2017 REG report);
- ❖ 17.2 % of households use unimproved drinking water from surface water of river and lake, and unprotected spring;
- ❖ 33% of constructed water channels are damaged and unused;
- ❖ Arable land and other infrastructures damaged by landslide;

- ❖ Private Sector not well engaged in the development of the District;
- ❖ Unemployment of youth;
- ❖ Deforestation, lake Kivu, rivers' shores not well protected and not sustainably exploited;

SOCIAL TRANSFORMATION

- ❖ 49.1 % of children under five years are stunted (Malnutrition);
- ❖ Women who use family planning are still very few (57.5%: HMIS 2017-2018);
- ❖ High HIV prevalence among women (1,7%:HMIS 2017-2018);
- ❖ High under five children mortality rate (61.2/1000: HIMS 2017-2018);
- ❖ Low rate of Health Insurance Scheme: 81.3 % (2017-2018 MUSA report);
- ❖ Insufficient health facilities (14/51 Health Posts) and old health infrastructures;
- ❖ High number of old primary classrooms to be rehabilitated (405 classrooms: District Survey 2017);
- ❖ Insufficient of Technical Vocational Education Training Centre, laboratory and libraries;
- ❖ Drugs abuse among the youth due to influence with neighboring country (RDC): 27 cases from January - August 2018 Police Report;
- ❖ 30.1 % of individuals aged 15 and above do not know how to read and write.

TRANSFORMATIONAL GOVERNANCE

- ❖ No Administrative office for some cells (25 Cells);
- ❖ A number of judgments not executed;
- ❖ Many complaints of the people not resolved on time;
- ❖ Umuganda not well planned and executed;
- ❖ Insufficient Internally Generated Funds (Own revenues);
- ❖ Insufficient funds to cover key development projects

3.3 Alignment to NST1

For consistency purposes, the District Development Strategy was aligned with National Strategy for Transformation. The table below describes the relationships and the key intervention areas to respond to national and district priorities.

Table 10: Alignment of Karongi DDS to NST1

S/N	NST1 PRIORITIES	NST1 OUTCOMES	DISTRICT OUTPUT	DISTRICT STRATEGIC INTERVENTION
PILLAR I: ECONOMIC TRANSFORMATION				
1	Create 41040 (over 6840 annually) decent and productive jobs for economic development	<ul style="list-style-type: none"> Increased number of Rwandans with appropriate skills tailored to labour market demands 	TVETs, NEP and private sector initiatives developed and supported	1. Support TVETs graduates and NEP initiatives through close monitoring of their interventions 2. Develop trade & SMEs
2	Accelerate Sustainable Urbanization from 0.2 % (2013/14) to 17.5 % by 2024	<ul style="list-style-type: none"> Increased economic opportunities in urban and rural areas 	Karongi urban and rural detailed physical masterplans developed and implemented Karongi tourism master plan developed and implemented	3. Awareness and Updating the Master plan of Karongi town and undertake its implementation and monitoring 4. Accelerate urbanization from 0.2% up to 17.5% 5. Accelerate planned settlement from 46.4 % to 70% 6. Upgrade rural and urban transport services 7. Develop & implement Karongi Tourism Master plan

3	Establish Rwanda as a Globally Competitive Knowledge-based Economy (Contribution)	<ul style="list-style-type: none"> Increased business development services for entrepreneurs 	Business development centers initiated	8. Developed Creating industries through Youth centers (arts, film, culture, innovation, creativity, research, culture Troup,...)
4	Promote industrialization and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually (contribution) .	<ul style="list-style-type: none"> Increased exports of value-added goods 	Production and increased value addition for selected agriculture products enhanced	9. Develop priority value chains: Coffee, tea, Banana, Maize, Cassava, pigs, Isambaza,
		Hard infrastructure developed for trade competitiveness	Infrastructures for trade competitiveness developed	10. Hard infrastructures developed for trade competitiveness
			Infrastructures for water and electricity generations constructed	11. Scale up electricity and water generation
5	Increase domestic savings and position Rwanda as a hub for financial services to promote investments	Enhanced long-term savings and innovative financing mechanisms	<ul style="list-style-type: none"> Private sector financing promoted Long term savings and innovative financing in karongi promoted 	12. Support MSMEs through BDCs to develop projects are financially viable and support them to acquire finance from financial institutions 13. Support the establishment of investment schemes 14. Sensitise SMEs on other source financing opportunities including capital market 15. To work with capital market authority in meeting requirement to become

			<ul style="list-style-type: none"> • Use of ICT for financial operations increased 	<p>eligible of issuing District bonds.</p> <p>16. Mobilize the financially excluded Rwanda's to join financial institutions</p> <p>17. Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank.</p> <p>18. Mobilise Rwandans to join the Long Term Savings Scheme</p> <p>19. Enhance the good governance and performance of financial institutions in districts Support the linkage of VSLAs (existing and new ones) to formal financial institutions through access to finance forums</p> <p>20. To mobilise people to save through capital market products and bonds</p> <p>21. Enhance agriculture financing through mobilising farmers to acquire agriculture insurance premiums</p> <p>22. Mobilize female and male population for use of financial online service</p>
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6	Modernize and increase productivity of Agriculture and livestock	Increased agricultural production and productivity	Initiatives for improved agriculture productivity and production initiated and supported	23. Transform agriculture from subsistence to market oriented and climate smart agriculture
		Improved livestock sector	Innovative and Sustainable management of animals and animal resources production and productivity improved	24. Develop and increase the productivity for export crops namely Coffee; Tea; Silk worm and Macadamia 25. Ensuring sustainable animal resources production and productivity
7	Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	Increased sustainability and profitability of natural resources	Improved mechanisms for sustainable management of environment and natural resources enhanced	26. Increase area covered by forests and ensure their sustainable management and exploitation.
				27. Strengthening Modern mining
				28. Greening and beautification in public spaces
				29. Integrating water resource management

PILLAR II. SOCIAL TRANSFORMATION				
1	Enhancing graduation from poverty and extreme poverty and promoting resilience	Reduced poverty among Rwandans	Monitoring and increased coverage for Social protection programs supported	30. Scale up Social protection programs for vulnerable people and enhance resilience
				31. Ensure effective & efficient management of Social protection programs
				32. Strengthen provision of integrated health and social care services for all vulnerable groups
2	Priority area 2: Eradicate Malnutrition; reduce stunting among children under-5 from 49.1 % to 19%	Reduced malnutrition among children	Malnutrition of all forms controlled and eradicated	33. Eradicate Malnutrition (Prevention and Management) of all forms of malnutrition (acute and chronic)
3	Enhance demographic dividend through access to quality Health for all	Improved healthcare services	Health care systems improved and strengthened	34. Improve geographical and financial access to health care services
		Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)		35. Strengthen health promotion and reduce Communicable and Non Communicable Diseases (NCDs)

4	Enhance the demographic dividend through improved access to quality education	Improved education quality in primary and secondary education	Access and quality of education at all levels improved	36. Ensuring quality education for all
				37. Promote TVET schools
				38. Strengthen Science, Technology, Engineering and Mathematics (STEM) across all levels of Education
				39. Enhancing the use of ICT in teaching and learning
				40. Increase the number of adult literates.
5	Priority area 5: Enhance Modernization of Rwandan households	Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	Access to basic infrastructures (water, electricity and sanitation) at household level improved	41. Scaling up access to basic infrastructures to all households
PILLAR III: TRANSFORMATIONAL GOVERNANCE				
1	Reinforce Rwandan culture and values as a foundation for unity	Enhanced unity among Rwandans	Innovative home-grown solutions implemented	42. Operationalization Itorero to promote Unity, reconciliation and gender equality among Rwandans (Home Grown solution)
2	Ensure Safety and Security of citizens and property	Enhanced Peace and Security	Community policing programs for enhanced security at district level improved and implemented	43. Enhanced Peace and Security

3	Strengthen Justice, Law and Order	Strengthened Judicial System (Rule of Law)	MAJ legal support performance improved and scaled up to sector level	44. Streamlined Legal Aid Provision through MAJ support
4	Strengthen Capacity, Service delivery and Accountability of public institutions	Increased percentage of citizen satisfaction towards services delivered by public institutions	Accountability for the district and other institutions attached to the district improved	45. Enhanced accountability across public institutions
5	Strengthen Capacity, Service delivery and Accountability of public institutions	Developed Capacity for Public Institutions	Capacity development, Service delivery and accountability of public finances improved	46. Unqualified audit report allowed by the OAG 47. Increase districts revenue capacity to finance its development needs
6	Increasing citizens participation and engagement in development	Developed Capacity for Citizens, Civil Society, private sector and Media	Citizens and other stakeholders' participation in district development programs enhanced	48. Reinforce mechanisms for citizens participation in decision making

CHAPTER 4: THE STRATEGIC FRAMEWORK

4.1. The District Vision, Mission and Objectives

Vision

“Accomplish a sustainable and participatory socio-economic development for its population based on modern technology in the agricultural, off-farm sectors and tourism domains”.

Mission

“A socio-economic prosperous model, based on good governance, specialized and modern agriculture, urbanization, tourism, culture and security “.

4.1.1. Objectives of the district

By developing the DDS, Karongi District intends to achieve the following key objectives:

1. Boost agriculture productivity and production for transformation, market oriented and climate smart agriculture;
2. Develop critical infrastructure and create conducive environment to attract investments;
3. Develop tourism to support local development;
4. Equip private sector with skills to increase participation in the district development;
5. Scale up Social protection programs for vulnerable people and enhance resilience;
6. Improve service delivery at all levels

4.2. Identified district priorities for the next 6 years

ECONOMIC TRANSFORMATION

The Overarching objective of the NST 1 in Economic Pillar is *“to accelerate inclusive economic growth and development found on the Private Sector, knowledge and Rwanda’s Natural Resources”*. This objective will be implemented through ten (10) key priorities as indicated below:

- 1) Development of the TVETs, NEP and private sector initiatives geared to create employment opportunities;
- 2) Development and implementation of Karongi urban and rural detailed physical master plans;
- 3) Development and implementation of Karongi Tourism Master plan through Biodiversity conservation for livelihood improvement;
- 4) Initiation and development of rural and urban Business development centers;
- 5) Improvement in the production and value addition of the selected crops for food security;
- 6) Support Innovative and sustainable management practices for animals and animal resources production and productivity;
- 7) Development of the rural and urban Infrastructures for trade competitiveness;
- 8) Develop and construct basic infrastructures for both urban and rural areas;
- 9) Encourage Long term savings and innovative financing in Karongi District;
- 10) Support environment, natural resources management and green economy initiatives for sustainable development.

SOCIAL TRANSFORMATION

Karongi District agree on the fact that economic development will not be sustainable unless there is social development and improved quality of life. The Overarching objective of the NST 1 in Social Transformation is “*to Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society*”. This objective will be implemented through Five (5) key priorities as indicated below:

- 1) Monitoring and increase coverage for Social protection programs;
- 2) Control, prevention and eradication of malnutrition of all forms;
- 3) Support and strengthen the improvement of Health care systems;
- 4) Support Access and quality of education at all levels;
- 5) Enhance access to basic infrastructures (water, electricity and sanitation) at household level.

TRANSFORMATIONAL GOVERNANCE

Governance has the mandate to improve the welfare of the citizen and to make them take part actively in their own development and the development of the country. The concept of good governance emerged mainly because practices of bad governance, characterized by corruption, unaccountable governments and lack of respect for human rights led the country to the

catastrophic situation of 1994 Genocide against the Tutsi and it was realized that sustainable development cannot be possible without good governance.

Karongi DDS planned under “Transformational governance” to strengthen Rwandan core values though Itorero, accountability, citizen participation and equitable justice; and these will enable the Strategy to contribute to the Overarching objective of the NST 1 in Transformational Governance of “*consolidating Good Governance and Justice as, building blocks for equitable and sustainable National Development*”. This objective is intended to be implemented through Seven (7) key priorities as indicated below:

- 1) Development and implementation of Innovative home-grown solutions;
- 2) Strengthen community policing programs for enhanced security at district level;
- 3) Improving MAJ legal support performance and scale it up to sector level;
- 4) Strengthen accountability for the district and other institutions attached to the district;
- 5) Capacity development, Service delivery and accountability of public finances;
- 6) Encourage and support Citizens and other stakeholders to participate in district development programs
- 7) Development of the bankable projects for fund mobilization and enhance strategies for own revenue generation

4.3. Results chains

The purpose of Results chain is to facilitate Karongi District to determine the impacts of its interventions to livelihood improvement of people. The proposed outputs and outcome targets will justify the resource required to deliver the impact that is anticipated.

Result Based management (RBM) through IPPIS seeks to overcome what is commonly called the “activity trap”, i.e. getting so involved in the day-to-day activities that the ultimate purpose or objectives are being forgotten. The focus is more on the type of activities undertaken rather than on the ultimate changes that these activities are supposed to induce especially in relation to a certain group of beneficiaries. To avoid this, there is a need to always structure and respond to the inter linkages between all systems involved in the value chain i.e activities, outputs, outcomes and the overall impact (s). This is structured under the NST 1 pillars.

For the Economic transformation pillar, the key intervention areas include;

- 1) **Creation of off-farm jobs**. The off-farm jobs will be generated through different initiatives including the establishment of rural and urban business centers, project designs

and investment proportions in small and medium enterprises. This will lead to income generation among the people especially women and youth.

- 2) **Infrastructure development.** This is one of the key intervention areas for the district. These include establishment of planned settlements (IDPs), roads (urban and rural), electricity and water access. This will facilitate the transportation of agricultural products to and from different areas in the district and other areas across the country. Access to energy will help to transform these products to produce semi/ and or finished products. All these will lead to set up of local industries as part of the "*Made in Rwanda Program*".
- 3) **Agriculture development.** Karongi inhabitants largely depend on agriculture. Much emphasis will be given to land consolidation, fertilizer application (organic and inorganic), selected seeds that are climate resilient and agro-processing. This will be facilitated by the accurate and timely information provided by metrological agency. All these initiatives will help to generate high production and productivity for food security.
- 4) **Tourism development.** Karongi District is empowered with a lot of touristic opportunities ranging from flora and fauna within and around Lake Kivu, designated islands, mountains, historical sites and other different recreational activities. These will help to generate employment for the youth, income generation and protection of biodiversity.
- 5) **Natural resources and environment management.** The district is endowed with different types of minerals-colta, wolfram, sand etc, forests, Kivu lake and rivers. These will be well protected for economic benefits including foreign exchange and protection of natural disasters and other climate shocks.

For the social transformation, key interventions were considered including;

- 1) **Social protection.** This will include support geared to help the poor, people with disabilities, old and vulnerable, street kids and mental health disorders etc. These people will be helped to help themselves to graduate from poverty. This will involve supporting them with pro-poor projects for the livelihood improvement.
- 2) **Fight against malnutrition.** This will help to increase the health of children under 5 years. Malnutrition affects children in different dimensions including education, health and general social wellbeing. To avoid this, Karongi District will focus on different interventions that will lead to having health children for the future Rwanda we need.
- 3) **Improvement of health care services.** This will include extension of health facilities up to the cell level, increase doctors/nurses and medical equipment. The improvement in health, will increase general welfare of people.
- 4) **Education for all.** 9YBE and 12 YBE have been initiated and will also be the focus of the district in the DDS period. This will be done through increase of the number of

schools including technical and vocational schools, ICT and increasing number of teachers and required equipment. Well educated people will help to create skills for employment, improved standard of living and increase in literacy rates.

- 5) **Modern Household.** Karongi District will focus on helping people who are still living in high risk zones and settled in grouped settlements. These have to be equipped with water and energy (on grid and off grid). Modern household should have improved sanitation systems including modern toilets, compost pit etc.

Under transformational Governance, different interventions and their targeted impacts will include;

- 1) **Development of home grown solutions which include Itorero, community work, kuremera, ubudehe, VUP.** This will help to identify key problems and come up with appropriate solutions fit for Rwanda culture and values.
- 2) **Enhanced local security systems.** This will initiate programs like community policing and DASSO support up to the cell level. This help to generate confidence in security apparatus among the population.
- 3) **Improvements in Justice, Law and order.** This will mainly focus on *Maison d'accès à la justice (MAJ)* scaled up to sector level. Quick and appropriate legal solutions to judgments and complaints and improve on the awareness of rights and laws.
- 4) **Accountability and service delivery.** This will involve local leaders and the community at large to be accountable on any progress within the district. Leaders are accountable for all the services meant for people. Accountability will help to use national/district resources well to respond to the people's needs.
- 5) **Citizen participation.** The aim of the district in the implementation of the DDS is to make sure that "nobody is left behind". This principal call for citizen's engagement in all aspects of the district in terms of economic, social and governance.
- 6) **Resource mobilization.** District will create awareness to the population on the existing opportunities available in financial and/or banking sector to support them to develop small and medium projects. Strategies to enhance own revenues will be a priority through regular updates of the tax payers lists, regular monitoring and maximization of all the sources of internal revenues (taxes). Bankable projects at the district level based on key interventions will be developed over the period of DDS. This will facilitate fund mobilization from key stakeholders (public and private) and attract new investors to the district in different areas (Tourism, infrastructure development etc).

Table 11: KARONGI DDS LOGICAL FRAMEWORK

N	Indicators	Baseline 2017	Total Target	18/19	19/20	20/21	21/22	22/23	23/24	Means of verification	Assumption
PILLAR: ECONOMIC TRANSFORMATION											
SECTOR: Private sector Development & Youth Employment											
PRIORITY AREA: Create 41,040 (over 6840 annually) decent and productive jobs for economic development											
OUTCOME: Increased number of Rwandans with appropriate skills tailored to labour market demands											
OUTPUT: TVETs, NEP and private sector initiatives developed and supported											
1	Number of new off farm jobs created	4240	41040	6840	6840	6840	6840	6840	6840	Database of new off farm jobs created, annual reports on off farm jobs created	People must be well mobilized
	Number of TVET Graduates' projects supported	137	615 TVET Graduates	90	95	100	105	110	115	Database of graduates supported, annual reports on TVET Graduates supported	Youth must be well mobilized
	Number of Model project created at Village level	0	537 Model projects	2	13	88	172	356	537	Report of Model projects at Village level	People must be well mobilized and coached
	Number of Mini ICPCs (Udukiriro) constructed	1	7	1	1	1	1	2	1	ICPCs in place, final supervision report	Private Sector shall be mobilized to avail funds
	Number of Modern Market Constructed	7	6 Modern Markets constructed	1	1	1	1	1	1	Markets constructed in place, final supervision report	

N	Indicators	Baseline 2017	Total Target	18/19	19/20	20/21	21/22	22/23	23/24	Means of verification	Assumption
	Number of Existing Markets rehabilitated	0	7 existing market rehabilitated	1	1	1	2	1	1	Markets rehabilitated in place, final supervision report	
	Number of selling points constructed	1	7	2	1	1	1	1	1	Selling points constructed in place, final supervision report	
	Number of Cooperatives promoted	49	221	26	39	39	39	39	39	Training report of cooperatives	
	Number of entrepreneurs from Sectors promoted	TBD	5000	408	538	668	1128	1128	1130	Training reports of entrepreneurs	Entrepreneurs must be mobilized
	Number of SMMES for youth and women created	1201	3624	579	589	599	609	619	629	Database of youth and Women SMEs created	Youth and women must be mobilized and coached

SECTOR: URBANIZATION AND RURAL SETTLEMENT											
PRIORITY AREA: Accelerate Sustainable Urbanization from 0.2 % (2013/14) to 17.5 % by 2024											
OUTCOME: Increased economic <i>opportunities</i> in urban and rural areas											
OUTPUT: Karongi urban and rural detailed physical master plans developed and implemented											
2	% of Households in planned Urban area	0.2 % (2015 EICV urban and 10%)	0.22% up to 17.5%	1%	2 %	5%	9%	14%	17.5%	Households in planned urban area in place, urban housing reports	Karongi Master Plan must be updated and physical plans elaborated on time
	Karongi Master Plan updated	Karongi Master plan available	Karongi Master Plan updated	Karongi Master Plan updated						Karongi Master Plan updated document	
	% of implementation of Karongi Tourism Master Plan	5%	35%	5%	10%	15%	20%	25%	35%	Master Plan implementation report	
	Number of local urban development plan developed and implemented	1	6 local urban development plan developed and implemented	1	1	1	1	1	1	Local urban development plan documents	

	Number of new hotel constructed	10 Hotels	5 star hotel constructed					Construct a 5 star hotel		5 star hotel construction report	
	Number of landfill constructed	2 landfill constructed	3 Modern land fill constructed	1		1		1		Landfill constructed in place, final supervision report	
	Number of onset modern public toilets constructed	0	4		2	1	1			Construction report	
	Number of Km of urban roads km with public lighting	28 Km	30 Km of public lighting		6 Km	6 Km	6 Km	6 Km	6 Km	Urban roads with public light, final supervision report	
	Karongi Tourism Master Plan elaborated and implemented	0	1 tourism Master Plan	Karongi Tourism Master Plan elaborated						Karongi tourism master plan document	Tourism potentialities must be taken into consideration
		0	Tourism Master plan implemented 40%	0	5%	10%	20%	30%	40%	Tourism master plan implementation report	
		0	1 Tourism information Center			1				Information center in place, final supervision report	
	Land use plan revised and updated	Land use plan elaborated	Land use plan revised		Land use plan revised						
	% of land use plan	46.4%	80%		55%	65%	70%	75%	80%	Land	

	implemented									implementation reports	
	Number of layout plans elaborated	130	13		13					Layout plans	
	Number of public graves available	3	20 public graves available		5	5	5	5		Reports on public graves	
SECTOR: TRANSPORT											
	Number of Modern vehicle park constructed	0	- 4 Vehicle tax constructed - 1 truck park constructed (Gasura)	1		1 1		1	1	Vehicle park in place, final supervision report	
	Number of Km of tarmac road constructed	27,5 Km	5 Km	2 Km			1,5 Km		1,5 Km	Tarmac road constructed in place, final supervision report	
	Number of unpaved roads constructed in Karongi Town	6 Km	19 Km		7 Km			6 Km	6 Km	Unpaved roads constructed in place, final supervision report	
	Number of unpaved roads rehabilitated	569 Km	183,5 Km	183,5 Km	183,5 Km	183,5 Km	183,5 Km	183,5 Km	183,5 Km	Reports on rehabilitated roads	
	Number of modern boats operating in Lake Kivu increased	25 boats	5 Modern boats		1	1	1	1	1	Database of boats in Lake Kivu	
	Number of Helipad constructed	1 Helipad (Bwishyura)	Kirinda, Twumba Helipad constructed		Kirinda Helipad		Twumba Helipad			Helipad construction report	Land for construction must be available

SECTOR: Sport and Culture											
PRIORITY: Establish Rwanda as a Globally Competitive Knowledge-based Economy (Contribution)											
OUTCOME: Increased business development services for entrepreneurs											
OUTPUT: Business development centers initiated											
3	Number of YEGO Center constructed	1	5		1	1	1	1	1	YEGO Center in place, final supervision report	Youth must be mobilized
	Number of sport Academy developed	0	2			1		1		Reports on sport academy activities	Sports must be initiated from early age
	Number of sport clubs supported	4	4			4				Reports of sport clubs supported	
	Number of sport ground constructed	0	7 sport ground constructed	1	1	1	1	2	1	Sport ground in place, construction reports of ground constructed	
	Karongi Regional Stadium constructed	0	Karongi Regional Stadium constructed		Karongi Regional Stadium (phase 1)			Construct Karongi Regional Stadium (phase 2)	1	Stadium constructed in place, final supervision report	
	Number of playgrounds for people with disability constructed	0	13 playgrounds	1 playgrounds	2 playgrounds	2 playgrounds	2 playgrounds	2 playgrounds	2 playgrounds	Playground construction report	Parcels must be available
	Number of public libraries available	1	3 Public libraries available			1		1	1	Reports of public libraries activities	Population must be mobilized, feasibility studies must be well elaborated
	Number of Village Knowledge Hubs	13	13 Village Knowledge	-	3	3	2	2	3	Village Knowledge Hubs upgrading	Village knowledge

	upgraded		hubs upgraded							report	hubs must have offices
	Number of Village Knowledge hubs created	13	26 Village Knowledge e hubs created	-	5	5	5	5	6	Village Knowledge Hubs creation report	

SECTOR: Private sector Development & Youth Employment											
PRIORITY: Promote industrialization and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually (contribution) .											
OUTCOME: Increased exports of value-added goods											
OUTPUT: Production and increased value addition for selected crops enhanced											
4	Number of value chain developed	2 value chains (Coffee and Tea)	5 value chains		Banana value chain	Maize value chain	Cassava value chain	Fish value chain	Pigs value chain	Report on value chain development	Sufficient lands for exploitation must be available
OUTCOME: Hard infrastructure developed for trade competitiveness											
OUTPUT: Infrastructures for trade competitiveness developed											
5	Number of Port constructed	0	Karongi Port and 3 small ports constructed		1 Small port	2 small ports			1	Port in Place, final supervision report	Feasibility study must be well elaborated
	Karongi Cross boarder Market developed	Karongi Cross Boarder Market constructed	Karongi Cross boarder Market completed and operationalized	Karongi Cross boarder Market completed	Karongi Cross boarder Market operationalized					Cross boarder Market activity reports	Investors must be well mobilized
	Number of agro processing facilities developed		3		1		1		1	Agro processing in Place (Banana, Maize, Cassava) and Isambaza agro processing upgraded, Activity report of Agro processing facilities	Production must be sufficient

	Number of tea factory constructed	2	1		1					Tea factory in place, final supervision report	Tea production must be sufficient
	Number of petrol stations constructed	5	2 (Mubuga, Gisayo)	2 (Mubuga, Gisayo)						Petrol stations construction report	Private investors must be well mobilized
	Number of Kms of feeder roads rehabilitated and upgraded	75.25 kms of feeder roads					45 Km			Roads upgraded in Place, final supervision report	
SECTOR: WATER AND SANITATION											
OUTPUT: Infrastructures for water distribution constructed											
	Number of Km of water pipelines constructed/rehabilitated	829.2 km	171.5 Km	46.5 Km	25 Km	25 Km	30 Km	20 Km	25 Km	Water pipeline, water supply system reports	Water investment plan must be available, water pipeline must be well managed
	Kanyabusage water treatment plant upgraded	Kanyabusage water treatment in				Kanyabusage water treatment				Water treatment upgrade report	

		Place				plant upgra ded					
	Number of water treatment plant constructed	1	2				1	1		Water treatment construction report	
	Number of institutions using sewage treatment system	5 buildi ngs	12 buildings		12 buildi ngs					Inspection reports	Institutions are mobilized on waste water traitment
	Water and sanitation investment plan elaborated	0	Karongi WASH Investment Plan	1						Water and sanitation investment plan document	
SECTOR: ENERGY											
OUTPUT: Infrastructures for electricity distribution constructed											
	Km of electricity grid constructed	418 Km	70 Km	15 Km	10 Km	10Km	10Km	15Km	10Km	Electricity grid in place, access and connectivity reports	Population must be well mobilized, electricity grid must be well protected
	Number of Micro hydropower plant constructed	1	4 Micro hydropowe r plants		1		1	1	1	Micro hydropower plants in place, final supervision reports	Investors must be well mobilized and facilitated
SECTOR: FINANCIAL SECTOR											

PRIORITY: Increase domestic savings and position Rwanda as a hub for financial services to promote investments											
OUTCOME: Enhanced long-term savings and innovative financing mechanisms											
OUTPUT 2: Uptake and usage of financial services increased											
6	Percentage of Umurenge SACCOs automated and district SACCOs set up	0	100%	50%	70%	90%	100%			Umurenge SACCO Automatisisation project report	Adult people must be well mobilized
	Percentage (%) of adult population financially included (formal and Informal)	78%	100%	83	88	93	98	100		Finscope survey	
	% of adult people who have account in financial institution	57%	85%	60%	65%	70%	75%	80%	85%	Reports on new opened accounts	
	% of adult people applied to saving	27%	57%	32%	37%	42%	47%	52%	57%	Reports on saving of adult people	
	Number of investment group created	5	3		1		1		1	Reports on new investment group	Investors must be well mobilized
OUTPUT 1: Mobilized members subscribed to LTSS											
	Indicator: Number of subscribers to Long Term Saving Scheme	0	22,087	3,681	7,362	11,043	14,725	18,406	22,087	District and MINECOFIN DATA	
SECTOR: AGRICULTURE											
PRIORITY: Modernize and increase productivity of Agriculture and livestock											
OUTCOME: Increased agricultural production and productivity											
OUTPUT: Initiatives for improved agriculture productivity and production initiated and supported											
7	Number of Ha of land consolidated	44337	33000	42568	41000	39000	37000	35000	33000	Land consolidation	Land for consolidation

	under priority crops									reports	must be available
	Number of Ha of radical terraces constructed	3428	1922	122	350	400	350	350	350	Reports on radical terraces constructed	Agriculture inputs must be available
	Number of Ha of land protected for soil erosion(Progressive terraces)	41300 ha	3500	350	700	600	550	700	600	Reports on progressive terraces	
	Tons of lime distributed	11,915	17588	1838	3100	3350	3100	3100	3100	Lime distribution reports	People shall be mobilized on the use of travertine
	Tones of organic fertilizers used	2800	28830	1830	5250	6000	5250	5250	5250	Organic fertilizers production report	Farmers shall be mobilized
	Number of Ha under small scale and hillside irrigation	247	456	206	256	306	356	406	456	Small scale and hillside irrigation reports	Land for small scare irrigation must be available
	Number of small dams constructed	0	12 dams constructed		4		4		4	Construction report	Land for construction and water to fill dams must be available
	Number of Tons of mineral fertilizer use	NPK 145	1200	170	340	510	970	1070	1200	Mineral fertilizers distribution reports	
		DAP 500	4200	1000	1550	2650	3500	4000	4200		

		Urea 204	2100	262	600	900	1500	1800	2100		
	Number of Tons of average Yield of priority crops on consolidated land	Beans 1.76	2.5	2	2.1	2.2	2.3	2.4	2.5	Productivity reports	
		Maize 2.49	3.5	3	3	3	3	3.5	3.5		
		Irish potatoes 12.58	18	13.5	14.4	15.3	16	17	18		
		Cassava 18	24	19	20	21	22	23	24		
		Soja 1.3	2.5	1.5	1.7	1.9	2.1	2.3	2.5		
		Wheat 1.3	2.5	1.5	1.7	1.9	2.1	2.3	2.5		
	Number of Ha of banana plantation rehabilitated	5160	5160	860	860	860	860	860	860	Banana rehabilitation reports	
	Number of Green house constructed	0	2		1				1	Green house in place, report of green house constructed	

	Number of green houses for people with disability constructed (Vegetables)	0	78 green houses	13 green houses	13 green houses	13 green houses	13 green houses	13 green houses	13 green houses	Green house construction report	
	Numbers of collection center for agriculture constructed		3		1		1		1	Collection center in place, final supervision report	
	Number of Warehouse constructed	7	2			1		1		Warehouse in place, final supervision report	Feasibility studies must be well elaborated
	Number of seed multipliers increased	4	50	13	8	3	6	7	13	Report of seeds produced	Private sector shall be mobilized
	Number of Agri Agrodealers increased	24	43	2	2	3	4	4	4	Database of agro dealers	
	Number of Ha of export crops Increased	Coffee 1305	60	10	10	10	10	10	10	Reports of land planned with export crops	Farmers shall be mobilized to avail land for plantation
		Tea 2895	2000	200	300	300	400	400	400		
		Silk worm 124	120	20	20	25	20	15	20		
		Macadamia 8	20		4	4	4	4	4		

	Tons of Made tea increased	Made Tea 2675	4000	3276	3300	3350	3400	3896	3400	Production reports of export crops	
	Tons of full washed coffee	Washed Coffee 520	560	650	530	620	550	650	560		
	Tons of silk worm harvested	Cocoon 1.5	1.8	1.6	1.6	1.7	1.7	1.8	1.8		
	Number of ha of vegetables and fruits planted	Vegetables 145	160	150	145	150	150	160	160	Reports on vegetables and fruits plantations	
		Fruits	25		5	5	5	5	5		
OUTCOME: Improved livestock sector											
OUTPUT: Innovative and Sustainable management of animals and animal resources production and productivity improved											
	-Number of cows inseminated	7573	16120	2600	2704	2704	2704	2704	2704	Insemination reports	Farmers must be well mobilized
	-Number of exotic breeds male small stock(goats, sheep, pigs) offered to people for crossbreeding local breeds (imfizi)		1611 males pigs, 1611 male goat	12 males pigs, 4 male goats	537 males pigs, 537 male goats	256 males pigs, 264 male goats	269 males pigs, 269 male goats	268 males pigs, 268 male goats	269 males pigs, 269 male goats	Reports of exotic breeds male small stock	

			600 male sheep		120 male sheep	120 male sheep	120 male sheep	120 male sheep	120 male sheep		
	-Percentage of domestic animal vaccinated against epidemic diseases	75%	95%	80%	85%	90%	95%	95%	95%	Vaccination reports	
	- Number of private investors involved in fisheries	5	26	2	4	5	5	5	5	Fishery production reports	Farmers must know fishery techniques
	-Number of Volume (m ³) for fish farming (Fish cages)	650 m ³	1300	50	80	120	120	90	90		
	Number of tones of fish produced	94.5 T	567 T	120 T	240T	360T	450T	500T	567 T		
	-Number improved beehives available	59	589	10	70	90	100	100	120	Honey production reports	
	Number of tones of honey produced	2598 Kg	15588 Kg	3950 Kg	5840 Kg	8934 Kg	12450 Kg	14720 Kg	15588 Kg		
	Number of milk collection Center constructed	1	1 Milk collect ion Center Constr ucted		1					Milk collection Center in place, final supervision report	Feasibility study must be well done

	Number of liter of milk produced	740211/ Month	44126 L/Month	112351 /Month	18350 l/Month	252501/ Month	31820 l/Month	375201/ Month	441261 / Month	Milk production reports	Cows must be well fed
	Number of animal feed factory constructed	0	Construct 1 animal feed factory			1				Animal feed factory in place, final supervision reports	
	Number of animal market constructed	1	4 animal markets		1	1	1	1		Animal markets in place, final supervision report	
	Number of Modern and small slaughter house constructed	0	11 slaughter houses constructed		1 (Modern)	3	3	2	2	Slaughter house in place, final supervision report	Feasibility study must be well done

SECTOR: Environment and Natural Resources

PRIORITY: Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy

OUTCOME: Increased sustainability and profitability of forestry management

OUTPUT: Improved mechanisms for sustainable management of environment and natural resources enhanced

9	Number new Ha covered by forests	23349.09ha	1120.45 ha of forest	20.45	150	200	200	250	300	Reports of forest trees planted	Forest and agro forestry trees must be well maintained
	Number of ha of forest rehabilitated	0	350 ha	9	35	50	65	84	110	Rehabilitation report	
	Number new Ha covered by agro	36047	4064	494	420	500	650	800	1200	Reports of agro forestry trees planted	

	forestry										ned
	% of HH using improved cooking stoves	70%	100%	75%	80%	85%	90%	95%	100	Reports on the use of improved cooking stoves	
	Number of HH using New cooking gases	152	7100	200	1340	1360	1400	1400	1400	Reports on the use of cooking gases	
	Number of Mining sites sustainable developed	0	11			11				Reports on implementation on EIA	Mining sites must be well protected
	Number of mining and quarries platform created	0	Minin g and quarrie s platfor m in place	Create a mining and quarrie s platfor m					2	Mining and quarries platform creation report	Private operators in mining and quarries must be well mobilized
	Number of km of urban/rural roads greened and beautified	18.2 Km	32 Km		16 Km	10 Km	2 Km	2 Km		3 Reports on green and beautification	
	Number of Km of river bank protected	683 Km	573 Km	62 Km	107,8 Km	103 Km	117,2 Km	135Km	110 Km	Reports on river bank protection	River bank must be well protect

											ed
	% of management of 50 meters buffer zone of Kivu Lake	0	100%		20%	40%	60%	80%	100%	Buffer zone Management report	The management of buffer zone shall not damage the environments
	Percentage of households and public institution with rain harvesting system	8%	50 % of households and public institutions have rainwater harvesting	14%	20%	26%	32%	36%		5 Reports on the use of rain water harvesting systems 0 9 4 2 9	
	Number of tractor and road roller purchased	0	Tractor and road roller purchased		Tractor and road roller					Tractor and road roll	Funds must be available on time

	% of public places with lightning conductor and fire extinguishers	40%	100%	50%	60%	70%	80%	90%		Installation report	Partners must be mobilized
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	Indicators	Baseline	Overall targets	18/19	19/20	20/21	21/22	22/23	23/24	Means of verification	Assumption
PILLAR: SOCIAL TRANSFORMATION											
SECTOR: SOCIAL PROTECTION											
PRIORITY: Enhancing graduation from poverty and extreme poverty and promoting resilience											
OUTCOME: Reduced poverty among Rwandans											
OUTPUT: Monitoring and increased coverage for Social protection programs supported											
1	- % of extreme poverty headcount	21.3%	0.3%	21.2	18.3	16.3	13.3	9.3	0.3	Social Program annual reports	Sector coordination must be reinforced
	- Number of households accessing to Minimum Package	1036	12711 Households	202	2092	2633	2586	2599	2599		
	- % of Poverty headcount	45.3%	7,2%	22,2	33,8	31,5	29,5	15,8	7.2		

- Number of extremely poor and vulnerable households participating in VUP public works (disaggregated by cPW and ePW)	5169	8669	5834	6401	6968	7535	8102	8669		
Number of households supported by cows	6602	7523	800	1373	1450	1200	1300	1400		
- Number of households supported by small livestock (Improved pigs, goats)	8437 (Improved pigs) 1960 goats 100 sheeps	17,000 13,500 10500	4500 3500 3000	1500 1000 500	2000 1500 1000	2500 2000 1500	3000 2500 2000	3500 3000 2500		
- % of older people, PWDs and children covered by social protection	25%	80%	10%	25%	40%	55%	70%	80%		

	% PWDs committees operationalized	0	100%	50%	100%	100%	100%	100%	100%		
	_ Number of poor and vulnerable Genocide survivors receiving Shelter	1722	784	56	146	162	120	140	160		
	_ % of disaster victims assisted within 24 hours	100%	100%	100%	100%	100%	100%	100%	100%		
	- % of poor population with health insurance	100%	100%	100%	100%	100%	100%	100%	100%		
	- % of extremely poor households who are members of a community savings group	11%	90%	90%	20%	40%	60%	80%	90%		
	% of social protection beneficiaries monitored	100%	100%	100%	100%	100%	100%	100%	100%	Social protection monitoring	Monitoring indicators must be well

										report	elaborated and regularly verified
	% of vulnerable groups supported (Street children, sex workers, mental health disorder, drug abusers,...)	100%	100%	100%	100%	100%	100%	100%	100%	Reports of vulnerable groups supported	
	- % of delinquent children/youth placed into families	TBD	100%	100%	100%	100%	100%	100%	100%		
	- % of children living in orphanages reintegrated into families	TBD	100%	100%	100%	100%	100%	100%	100%		

SECTOR: HEALTH											
PRIORITY: Eradicate Malnutrition; reduce stunting among children under-5 from 49.1 % to 19%											
OUTCOME: Reduced malnutrition among children											
OUTPUT: Malnutrition of all forms controlled and eradicated											
2	Prevalence of stunting reduced	49.1	19%	45	40	34.1	29	24	19	Reports on the reduction of stunting	Sector Coordination must be reinforced
	% of infant initiated with breastfeeding within the first hour and exclusively breastfeed for six months	87%	>90%	88	89	>90%	>90%	>90%		Reports of infant initiated with breastfeeding within the first hour and exclusively breastfeed for six months	
	ANC coverage rate (4 Standard visit)	25	51	28	33	37	42	47	50	ACN reports	
	Modern contraceptive prevalence rate	42	60	43	48	54.6	56	58	60	Reports on the use of contraceptive methods	
	-% of unmet need for FP	18.1	15	17.7	17.2	16.5	16	15.8	15.3		
	#of teenager (15-19 years)pregnant and motherhood rate reduced	5.7	<5.7	<5.7	<5.7	<5.7	<5.7	<5.7	<5.7		

	FP coverage rate for married women at Health facility	60.1	75	62	65	68	70	72	74		Households shall be mobilized on the preparation of equilibrium food
	Number of children with acute malnutrition reduced	658	0	548	438	326	216	110	0	Reports on malnutrition eradication	
	% of DPEM implemented	0	100%		20%	40%	60%	80%	100%	DPEM report	District partners shall be mobilized and funds shall be available
	Maternal Mortality Ratio/100, 000	210	126	168	168	168	126	126	126	Maternal mortality report	Regularly data must be well corrected
	Neonatal Mortality Rate/1000 LB	20	15.2	18	18	18	15.2	15.2	15.2	Neonatal mortality report	
	Under five mortality rate	50	35	48	48	48	35	35	35	Under five mortality report	

	Infant Mortality Rate/1000 LB	32	22.5	28	28	28	22.5	22.5	22.5	Infant mortality report	
	% of births attended by skilled health professionals	91	>90	>90	>90	>90	>90	>90	>90	births attended by skilled health professionals report	
	% of Children 12-23 months fully immunized	93	>93	>93	>93	>93	>93	>93	>93	Children 12-23 months fully immunized	
	% HFs with < 5% of vital medical products stock-outs	87	>95	>95	>95	>95	>95	>95	>95	HFs with < 5% of vital medical products stock-outs	
PRIORITY: Enhance demographic dividend through access to quality Health for all											
OUTCOME: Improved healthcare services											
OUTPUT: Health care systems improved and strengthened											
3	Number of Referral Hospitals completed	Kibuye Referral Hospital phase 1 constructed	1RH remaining phase constructed	0	0	1	0	0	1	Kibuye construction report	Feasibility studies must be well elaborated

Number of Health Centers rehabilitated,	11	5 health Centers	0	1	1	1	1	1		
Number of Health Centers reconstructed	0	Kibuye health center reconstructed	Kibuye health center reconstructed	Kibuye health center reconstructed						
Number of Health Posts constructed,	14 Health Posts	37 Health Post constructed	6	6	12	10	10	11		
Number of Health Centers upgraded (Medicalisé: HC with a Doctor and appropriate equipments and infrastructure)	0	2 Health Centers upgraded	3 0	7 1 Kibuye HC upgraded	0	0	0	1 Ruben gera HC upgraded		

	Number of Incinerator constructed	1	2 Incinerators constructed			1		1			
	Number of ambulance purchased	6	9 ambulance purchased		3		3		3	Health Equipment reports	
	Doctor /population and ration(GP and Specialist);	1/11664	1/7000	1/11000	1/10000	1/9500	1/9000	1/8500	1/8000	Health Human Resource reports	Medical staff must be well trained, sufficient and available
	Nurse/population ration	1/1145	1/800	1/1000	1/950	1/900	1/850	1/825	1/800		
	Midwife/pop ratio(women aged 15-49)	1/10664	1/2500	1/9000	1/7500	1/6582	1/5000	1/3500	1/3000		
	Pharmacist/pop ratio	1/1816623	1/15500			1/101061					
	Lab technicians/ pop ratio	1/5655	1/2500			1/4655					

	N of people covered by MUSA	81.7%	100%	100%	100%	100%	100%	100%	100%	MUSA annually report	
OUTPUT: Communicable Diseases and Non-Communicable Diseases (NCDs) reduced											
4	- Proportion HH with at least one Mosquito net.	89%	>90%			89				NCDs reports	Population must be well mobilized
	-Malaria incidence per 1000 population	216/1000	122/1000			169/1000					
	-Malaria proportional mortality Rate.	2.6%	>2.6%			2.6%					

	-HIV prevalence among people aged 15-49	2.7%	2%			2.5%					
	% of population mobilized to fight against Non-Communicable diseases	100%	100%	100%	100%	100%	100%	10%	100%	Mobilization reports	
	% of people caring out massive sport increased	20%	80%	30%	40%	50%	60%	70%	80%	Massive sport reports	
SECTOR: EDUCATION											
PRIORITY: Enhance the demographic dividend through improved access to quality education											
OUTCOME: Improved education quality in primary and secondary education											
OUTPUT: Access and quality of education at all levels improved											
5	Net enrollment rate in primary schools	Primary : 97.7%	100%	98.1%	98.5%	98.9%	99.3%	99.7%	100%	Enrollment reports	Parents shall be mobilized, Community education advisers, organization shall be established and JADF members shall be involved
	Net enrollment rate in secondary school	Secondary: *Lower 22.6%	62,6%	29.2%	35.8%	42.4%	49%	56%	62,6%		

		*Upper : 23.5%		30.1%	36.7%	43.3 %	49.9%	56.5%	63.5%		
	Number of learners traveling under 5km to schools.	94.7%		95.5%	96.3%	97.1 %	97.9%	98.7%	100%		TVET, primary and 12YBE schools shall be increased
	Percentage of primary school levels in single shift increased	All P6 are in single shift	100%	16,6%	16,6%	16,7 %	16,7%	16,7%	16,7%	Pedagogic reports	The number of teachers shall be increased
	Percentage of learners completing different levels.	Primary 65%	Primary:95 %	70%	75%	80%	85%	90%	95%		
		Lower Secondary 83.6%.	Lower 98%	86.6%	89.6%	91.6 %	93.6%	95.6%	98%		

		Upper 90.8	upper 100%	92%	94%	96%	98%	99%	100%		
	Percentage of school inspected	100%	100%	100%	100%	100 %	100%	100%	100%	School inspection reports	
	Number of new classrooms constructed.	ECD: 4	12	4	1	2	1	2	2	School construction reports	Population and private sector shall be mobilized
		Nurser ies: 119	88	3	17	17	17	17	17		
		Primar y: 1308	1872	1402	1496	1590	1684	1778	1872		
		Secon dary: 652	821	679	706	733	760	788	821		

	Number of new TVETs established	12 TVETs	11 TVETs	1	2	2	3	3		TVET activity report	
	Number of schools of excellence upgraded	5 schools of excellence	5 schools upgraded			5 Schools				Reports of school of excellence activities	
	Number of TVET schools upgraded	3 TVET	3 TVET	1 TVET		1 TVE T		1 TVET		TVET Upgrade reports	
	% of graduates from sciences (Exact séances), increased	Upper Secondary general education 37.2%	Upper Secondary 57%						Upper Secondary 57%	Reports of graduates from sciences	

		High Education 28%	High Education 33.6%						High Education 33.6%		Higher education shall be mobilized
		TVET 26%	TVET 62.8%	32.8%	38.8%	44.8%	50.8%	56.8%	62.8%		
	Number of schools delivering inclusive education increased	0	157 Schools	25 schools	25 schools	26 schools	27 schools	27 schools	27 schools	Pedagogic reports	Teachers shall be trained. Parents, students shall be mobilized
	Percentage of schools equipped in ICT	(128)Primary 10%	100%	20%	35%	50%	65%	85%	100%	Reports of schools equipped in ICT	
		(90)Secondary 42.4%	100%						100%		

		(12)T VETs 90%	100%	92%	95%	98%	100%	100%	100%		
	Percentage of schools with access to electricity	36.6%	100%	47%	57%	70%	85%	100%	100%	School infrastructure reports	
	Percentage of school access to clean water	35%	100%	45%	55%	70%	80%	90%	100%		
	% of adults literates	70.5%	92%	74%	77%	80%	84%	88%	92%	Reports on adult literacy	
SECTOR : WATER AND SANITATION											
PRIORITY: Enhance Modernization of Rwandan households											
OUTCOME: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)											
6	-% people access to clean water	82.4%	100%	84%	88%	90%	95%	100%	100%	Reports on access to clean water	

	- Number of HH with out and poor Toilets decreased	9963(HH without and poor Toilet) Human Security report	0	8300	6640	4981	3320	1660	800	Human Security reports	
	% of HH with Compost pits	TBD	100%						100%		
	% of HH in planned settlements	46.4%	70%	48%	53%	58%	63%	68%	70%	Reports on HH in planned settlements	Basic infrastructures must be installed in IDP Models
	Number of IDP Model constructed	1	6 IDP Models constructed	1	1	1	1	1	1	IDP Model in place, final supervision report	
	Number of affordable houses constructed	0 affordable houses	60 affordable houses	10 houses	10 houses	10 houses	10 houses	10 houses	10 houses	Construction report	Private investors shall be mobilized and funds must be available

SECTOR: ENERGY											
PRIORITY: Enhance Modernization of Rwandan households											
OUTCOME: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)											
7	-% of households with access to electricity (grid and off grid)	23, 2%	100%	30%	40%	50%	70%	80%	100%	Reports on access and connectivity to electricity	
PILLAR: TRANSFORMATIONAL GOVERNANCE											
SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER											
PRIORITY: Reinforce Rwandan culture and values as a foundation for unity											
OUTCOME: Enhanced unity among Rwandans											
OUTPUT: Innovative home-grown solutions implemented											
1	Number of Itorero organized at village level	537 itorero launched at village level	537	537	537	537	537	537	537	Itorero reports activity	People must be well mobilized
	Number of Itorero organized in primary secondary/TEVT: 157 High Education : 4	161	161	161	161	161	161	161	161		

	One site for Urugerero ruciye ingando constructed	0	1				1			Urugerero activity reports	
	% of Unity and reconciliation barometer	92.5	96	93	93.5	94	94.5	95	95.5	Unity and reconciliation barometer	
	Number of Genocide Memorial Sites constructed	15 Genocide Memorial Sites	4 Genocid e Me mori al Sites cons truct ed	1		1	1	1		Genocide Memorial sites available, final supervision in place	Feasibility studies must be well elaborated

PRIORITY: Strengthen Justice, law and order											
OUTCOME: Sustained respect for human rights and civil liberties											
OUTPUT: Streamlined Legal Aid Provision through MAJ support											
	MAJ services provided at Sector level	0	MAJ services provided at Sector level		MAJ services provided at Sector level	MAJ services provided at Sector level	MAJ services provided at Sector level	MAJ services provided at Sector level	MAJ services provided at Sector level	MAJ activity reports	MAJ Staff must be sufficient
	% of Abunzi trained	100%	100%	100%	100%	100%	100%	100%	100%	Training reports	
	Number of JRLO Committee meetings	4	4	4	4	4	4	4	4		
	N of families and community disputes resolved through amicable approaches and abunzi	1000	1675	1563	1451	1339	1227	1115	1675	Abunzi activity report	Abunzi must be trained on their role and responsibilities
	Number of Awareness campaigns and respect of human rights	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	Awareness campaign reports	

SECTOR: GOVERNANCE AND DECENTRALIZATION											
PRIORITY: Ensure Safety and Security of citizens and property											
OUTCOME: Enhanced Peace and Security											
OUTPUT: Community policing programs for enhanced security at district level improved and implemented											
2	Percentage of sectors and household mainstreaming Gender equality	-	100% (73236 households) (15 sectors)	16.7	33.4	50.1	66.8	83.5	100	Gender equality reports	Population must be well mobilized
	Number of Umugoroba w'ababyeyi sessions and inspection organized	12 sessions and inspections	12 sessions and inspections	12 sessions and inspections	12 sessions and inspections	12 sessions and inspections	12 sessions and inspections	12 sessions and inspections	12 sessions and inspections	Umugoroba w'Ababyeyi reports	
	% of insecurity cases and crimes reduced	89%	95%	90	91	92	93	94	95	Security reports	
	% of local security organs trained	95%	100%	95.5	96	96.5	97	97.5	100	Training reports of local security organs	
	Number of DASSO increased	81	248	60	40	40	40	40	28	Recruitment report	

	Number of DASSO accommodation constructed	0	14		3	3	3	2	2		
	Number of professional local patrols formed per Sector	0	13	2	3	3	3	2			
	Number of equipment for local security patrol bought	0	3 pick up			1 pick up		1 pick up	1 pick up	Irondo patrol cars available	
		0	11 Motorcycles		3 Motorcycles	3 Motorcycles	3 Motorcycles	1 Motorcycle	1 Motorcycle		
	Number of public building with surveillance cameras operationalized	0	14	1	3	3	3	3	1	Camera and checking alarms available	
	% of population mobilized to reduce drug abuse	100%	100%	100%	100%	100%	100%	100%	100%	Mobilization reports	
	% of population mobilized to fight against human trafficking	100%	100%	100%	100%	100%	100%	100%	100%	Mobilization reports	
	% of complaints resolved	92.5%	100%	100%	100%	100%	100%	100%	100%	Complaints resolution reports	
	% of judgments executed	81.5%	100%	100%	100%	100%	100%	100%	10%	Judgments execution reports	

PILLAR: Strengthen Capacity, Service delivery and Accountability of public institutions											
OUTCOME: Increased percentage of citizen satisfaction towards services delivered by public institutions											
OUTPUT: Accountability for the district and other institutions attached to the district improved											
3	Level of satisfaction (%)	85,8%	100%	86.5	87.2	87.9	88.6	89.3	100	Citizen satisfaction report	
	Number of new administrative offices constructed/upgraded	0	District headquarter constructed		District headquarter phase 1	District headquarter phase II	District headquarter phase III				
		63 Cell offices	15 Cell offices constructed and upgrade existing 22 cell offices	10 Cell offices constructed	10 Cell offices constructed and Upgrade existing 13 cell offices	Upgrade existing 13 cell offices	Upgrade existing 13 cell offices	Upgrade existing 13 cell offices	Upgrade existing 13 cell offices		

	Number of Sector Office constructed	0	2 Sector office constructed			Rugabano, Mubuga Sectors				Construction reports	
	Number of Sector offices rehabilitated	1 Sector	10 Sector offices rehabilitated		2 Sectors	2 Sectors	2 Sectors	2 Sectors	2 Sectors	Rehabilitation reports	
	Number of Cell offices connected to water, electricity and internet	0	88 Cell offices	15	15	15	15	15	13	Cell connection reports	Cell offices must have proper building
	% of council members and staff capacity developed	5%	100%	20%	40%	60%	80%	100%		Capacity development reports	Administrative structure must be completed
	Number of accountability days organized at District and Sector levels	2 accountability days	2 accountability days	2 accountability days	2 accountability days	2 accountability days	2 accountability days	2 accountability days	2 accountability days	Accountability days reports	
	Number of governance inspections at District, Sector and Cell levels	2 governance inspections at District, Sector and Cell levels	2 governance inspections at District	Sector and Cell levels	2 governance inspections at District	Sector and Cell levels	2 governance inspections at District	Sector and Cell levels	2 governance inspections at District	Governance inspection reports	

	Number of JADF open day and exhibition organized	1 JADF open day and exhibitions	1 JADF open day and exhibitions	1 JADF open day and exhibitions	1 JADF open day and exhibitions	1 JADF open day and exhibitions	1 JADF open day and exhibitions	1 JADF open day and exhibitions	1 JADF open day and exhibitions	JADF open day report	District partners must be well mobilized
PRIORITY: Strengthen Capacity, Service delivery and Accountability of public institutions											
OUTCOME: Developed Capacity for Public Institutions											
OUTPUT: Capacity development, Service delivery and accountability of public finances improved											
4	AGO report towards district performance	Adverse	Unqualified	Adverse	Adverse	Adverse	Adverse	Adverse	Adverse	AGO reports	
	Number of PFM peer learning sessions organized	2 PFM peer learning sessions	2 PFM peer learning sessions	2 PFM peer learning sessions	2 PFM peer learning sessions	2 PFM peer learning sessions	2 PFM peer learning sessions	2 PFM peer learning sessions	2 PFM peer learning sessions	PFM peer learning reports	
	Number of District and NBA audited	District and 40 NBA	District and 80 NBA	District and 30 NBA	District and 40 NBA	District and 50 NBA	District and 60 NBA	District and 70 NBA	District and 80 NBA	Audit reports	
	Amount of district own revenues	757,245,856	2,271,737,568	1,048,764,019	1,262,076,426	1,514,491,711	1,766,906,996	2,019,322,281	2,271,737,568	District revenues reports	
	District image promoted	0	Karongi District image promoted		Karongi District image promoted						

PRIORITY: Increasing citizens participation and engagement in development											
OUTCOME: Developed Capacity for Citizens, Civil Society, private sector and Media											
OUTPUT: Citizens and other stakeholders' participation in district development programs enhanced											
5	Number of planning sessions organized	4 planning sessions organized	4 planning sessions organized	4 planning sessions organized	4 planning sessions organized	4 planning sessions organized	4 planning sessions organized	4 planning sessions organized	4 planning sessions organized	Planning session reports	
	% of Administrative data available	77.7% of administrative data	100 % of Administrative data available	80 % of Administrative data available	90 % of Administrative data available	100 % of Administrative data available	100 % of Administrative data available	100 % of Administrative data available	100 % of Administrative data available	Administrative data records	
	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF General Assembly, Commissions organized	JADF reports	
	Value of community work	600,000,000	1,200,000,000	700,000,000	800,000,000	900,000,000	1,000,000,000	1,100,000,000	1,200,000,000	Community works	People must be well

	increased			0					0	reports	mobilized, umuganda action plan must be prepared and implemented
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4.5. Cross-Cutting areas

For the inclusive and development for all, Districts development strategies have taken into consideration seven cross cutting areas which are capacity development, environment and climate change, disaster management, regional integration and international positioning, HIV and non-communicable diseases, gender and family promotion and disability and social cohesion.

4.5.1. Capacity Building

Capacity Development is one of the key aspects for Karongi District if the developed envisioned during the implementation of the DDS. This will borrow ideas from the existing National Capacity Development Policy, Strategy and Implementation Plan. This will work in complementary with other policies like the National Employment Policy and Program (NEP); National Workplace Learning Policy; TVET Policy; Pay and Retention Policy; Human Resource for Health Policy and Prime Ministers Order on Training of Public Servants.

At the district level there is need to coordinate fully the capacity development initiatives that aim to provide technical guidance, promoting innovation and learning, and in setting a framework for monitoring and evaluation as well as reporting on capacity development activities. For the next six years, the emphasis will be to;

- Developing a district capacity development strategy, informed by the National Capacity Development Policy and Strategy, so that district needed capacities are planned and implemented
- Develop the capacity monitoring and evaluation tools to ascertain the extent of the capacity gaps at the district level based on the priorities at the national level.

The priority sectors/areas for CD shall be based on the current and emerging Sectors of energy (*on-grid and off-grid*); agriculture (*Horticulture for export*); private sector development; environment and natural resources (*green economy and increasing revenue from mining*) and tourism.

4.5.2. Regional Integration and International positioning.

Kivu lake situated in the western part of Karongi District borders also Democratic Republic of Congo (DRC). A cross boarder market has already been constructed to facilitate business transactions which are an opportunity to continue cross boarder businesses to capture benefits, develop opportunities and mitigate risk from regional integration and international positioning.

The rationale behind this integration into regional and international businesses and agreements is the potential to build economies of scale, accelerate competitiveness, and bring Karongi closer to becoming an investment hub for potential investors including tourism, hotel construction and management, agro processing industries to mention but a few.

4.5.3. Environment and Climate Change

Rwanda's economy continues to heavily depend on its environment and natural resources. Natural resources represent a significant proportion of the livelihoods of the poor and vulnerable population, e.g. as per EICV 4 report about 68% of active population were engaged in agriculture in 2014. Environmental degradation and pollution in rural and urban areas, unsustainable natural resources management and climate change are major obstacles to addressing poverty and economic development.

In Karongi District some of key environmental concerns are mainly in agriculture, urbanisation, infrastructure development and energy. For Karongi District to sustainably develop requires the prudent use of natural resources and ensuring that climate resilience is integrated into the district key intervention areas.

To address above concerns, DDS will continue to support (i) mainstream environment and climate change, (ii) reducing vulnerability to climate change and (iii) preventing and controlling pollution (iii) monitoring of social/environmental assessments (EIAs), land and watershed management, support district environmental committees and biodiversity conservation.

Mainstreaming Guidelines, Checklists and Assessment tools have been developed by REMA based on lessons learned from the previous planning periods that will help to mainstream this cross cutting area. Several trainings on these tools will be organized during the implementation of the DDS.

The Environment and Climate Change mainstreaming efforts will be monitored through mainstreaming assessments and regular monitoring by the district. This M&E framework will be reviewed at the start of the planning cycle, and updated regularly, with the aim of enhancing its efficiency and effectiveness during the DDS implementation period.

4.5.4. Gender and Family

Karongi District Development Strategy identifies gender as a cross cutting area, which thematically impacts on all its development aspects such as economic, social well-being, governance and justice. Therefore, the district will engage more effectively the female which constitute a half of its population (53%) in its development agenda. In line with NST1 priorities, the District plans will ensure that men and women have equal access to and control over existing

opportunities including all other groups with special needs are addressed to achieve equitable and sustainable development in district and contributing to overall Rwanda's economic growth.

As the district has embarked on the social transformation, it intends to retrieve 23.1% of vulnerable families from poverty to reach 0.3% target by 2024. Karongi District development strategy will address gender concerns by improving access to quality health and eradicate malnutrition among women and children through 1000 days program, equal access to quality education for boys and girls and enhancing girls enrolment in TVET. The district efforts towards Rwanda modern household will enhance women and men access to modern infrastructure in settlement that enhances access to clean water, sanitation and energy packages. Active men's engagement approach to ensure GBV free families will be promoted.

Karongi District will increase women and men's access to economic opportunities in sustainable and market oriented agriculture, decent job creation in profitable sectors of employment such as processing, aquaculture, ICT and investment business. The district will benefit from integrating women and youth in capacity building initiatives, through entrepreneurship, business incubation, financial literacy, advisory services to enhance access to agricultural credits and other business start up opportunities. District will particularly enhance women's role in sustainable water resource management and climate change adaptation. With regard to green economy, given women's roles in improved cooking stoves and alternative fuel (biogas and cooking gas) will be promoted to contribute to national target (reduce HH depending on biomass at 42% of by 2024).

Finally, the district will strengthen accountability measures and initiatives to prevent and address the special problems of early pregnancies facing young teenagers in schools. While efforts will be multiplied for child protection from violence, the Early Childhood Development services will be scaled up to cell level.

4.5.6. HIV/AIDS and NCDs

Rwanda has made extensive gains in the prevention of HIV using integrated components such as VCT, PMTCT, male circumcision, BCC, HIV treatment and recently test and treat program for scaling-up prevention and treatment. Karongi District will fit into this national program to help Rwanda achieve the set targets.

Karongi District will help health sector to contribute to national efforts toward zero new HIV infections by 2030 through education of individuals and families about HIV/AIDS, providing counseling, distribution of condoms, and making sure that all patients with HIV/AIDS or tuberculosis receive and adhere to treatment and support.

Key interventions include but not limited to regular sensitization regarding HIV, voluntary counseling and testing, prevention of mother to child transmission, condom distribution, test and treat program etc.

NCDs contribute to individual, family and community poverty due to high cost and lifelong medical care and reduced productivity.

For the NCDs, the priority areas are prevention and control of NCDs in general and in the workplace through increased sensitization and awareness of the dangers and risks, by promoting healthy nutrition and living; and ensuring accessibility to adequate treatment.

4.5.7. Disability and Social Inclusion

Rwanda has prioritized to preserve the rights of Persons with Disabilities as enshrined in the Rwandan citizens principally by the Constitution. The rights of Persons with Disabilities are additionally protected by the National Law N° 01/2007 on the Protection of Persons with Disabilities in general and N° 2/2007 on the Protection of former War Combatants with Disabilities.

DDS will continue to support Social Protection programs for the poor and vulnerable people more specifically people with disabilities. The main occupation for the persons with disabilities is agriculture, forestry or fishing. It should be noted that discrepancies between persons with and without disabilities are partly due to the age structure, as a larger proportion of the elderly work in self-employment and agriculture.

For the implementation period of the DDS, the focus will be on support of PwD in education, infrastructure, sports and culture. In terms of monitoring, data from the district will be disaggregated in terms of types of disabilities and gender for better management of issues related to PWDs.

4.5.8. Disaster management

The disaster management is the organization and management of resources and responsibilities for dealing with all humanitarian aspects of emergencies, in particular preparedness, response and recovery in order to lessen the impact of disasters. A focus on community based disaster preparedness, which assists communities to reduce their vulnerability to disasters and strengthen their capacity to resist them.

Due to climate change and increased economic development, the severity of natural hazards increases and appropriate coping mechanisms need to be adopted.

Rwanda is exposed to the increased global impact of natural hazards and other disasters. The Government of Rwanda has to continuously adopt a systematic disaster management strategy that enhances effectively and efficiently the preparedness, response and recovery.

Karongi District will require strong planning and building synergy of stakeholders by especially developing political and legal instruments and improving the public understanding, the scientific knowledge about the disaster management. This would not be successful if there is no careful development planning, responsible enforcement of policies and legislation, people-centered early warning systems, and effective disaster preparedness and response mechanisms.

At the district level, much emphasis will be put on the implementation of District disaster management plans for the entire course of DDS implementation period.

Disaster Risk Reduction and Management will touch all priority areas and will be continuously mainstreamed into development sectors, mainly agriculture, infrastructure, education, environment and natural resources, energy, urbanization, information communication technology, health, youth and social protection.

5. DDS Implementation

5.1. Sequencing of Interventions (Implementation Plan)

Tables below shows how the projects will be implemented.

Table 12: Project Implementation Plan

a) Economic Transformation

SECTOR: Private sector Development & Youth Employment							
Project		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Construct 7 ICPCs (Udukiri)		1 (Rugabano)	1(Bwishyura)	1(Birambo)	1 (Twumba)	1(Mubuga, Gasenyi)	1(Murundi)
Construct Modern Markets		Rugabano	Mutuntu	Twumba	Gishyita	Murundi	Rwankuba
Rehabilitate existing markets		Rubengera	Birambo	Shyembe	Gitesi, Gahunduguru	Mubuga	Bwishyura
Construct selling Points		Ruganda (Nyabikeri)	Mubuga (Gataka)	Gishyita (Ngoma)	Rubengera (Nyirakabano)	Kayenzi, Bupfune	Rufungo(Upgrade)
Construct Petrol Stations			Mubuga, Gisayo				
Construct Karongi Port							Karongi Port
Start Igiceri Program through Umugoroba w'Ababyeyi, VUP, Ubudehe Program		Igiceri Program	Igiceri Program	Igiceri Program	Igiceri Program	Igiceri Program	Igiceri Program
Create 3 investment groups (Youth, Women, Private Sector)			Private Sector Investment Group		Youth Investment Group		Women Investment Group

SECTOR: URBANIZATION AND RURAL SETTLEMENT							
Update Karongi Master Plan	Update Karongi Master Plan						
Detailed physical Master Plan		Detailed physical Master Plan					
Develop planned urban sites			Develop planned urban sites in Rubengera	Develop planned urban sites in Rubengera	Develop planned urban sites in Bwishyura	Develop planned urban sites in Bwishyura	
Construct affordable houses			53	52	53	52	
Construct 1 Hotel (5 star Hotel)			Construct 1 Hotel (5 star Hotel)	Construct 1 Hotel (5 star Hotel)	Construct 1 Hotel (5 star Hotel)	Construct 1 Hotel (5 star Hotel)	
Construct Modern landfills	Bwishyura Modern landfill	Rehabilitate Rubengera landfill	Mubuga Modern landfill		Birambo Modern landfill		
Develop Karongi Tourism Master Plan	Karongi Tourism Master Plan						
Construct Karongi Tourism Information Center			Karongi Tourism Information Center (At Urutare rwa Ndaba)				
Construct IDP Models		Twumba IDP Model	Mutuntu IDP Model	Murundi IDP Model	Rwankuba IDP Model	Gishyita IDP Model	
Develop and implement local urban plan	Birambo local urban plan	Gasenyi local urban plan	Gakuta local urban plan	Gisiza local urban plan	Ngoma local urban plan	Shyembe local urban plan	
Avail 176 ha for	12	12	16	16	16	16	

public graves (2 ha per Cell) and 10 ha in Rubengera and Bwishyura						
Revise land use Master Plan			Land use master plan revised			
SECTOR: TRANSPORT						
Construct tax parks	Bwishyura tax park		Rubengera tax park and 1 truck park		Mubuga tax park	Birambo tax park
Construct tarmac roads	2 Km		2,5 Km			3 Km
Construct unpaved roads		7 Km in Bwishyura			6 Km in Rubengera	6 Km in Rubengera
Construct feeder roads				45 Km		
Purchase modern boats		1 boat	1 boat	1 boat	1 boat	1 boat

SECTOR:ICT, Sport and Culture						
Construct youth centers		Upgrade Rubengera youth Center	Mubuga youth center	Birambo youth Center	Gasenyi youth center	Twumba youth center
Create football academy			Rubenger a football academy		Birambo football academy	
Construct sport grounds	Seating ball	Tennis	Volleyball	Basketball	Handball	Gymnasium
Construct Karongi Regional Stadium	Upgrade existing play grounds (Mbonwa, Karora, Birambo)	Construct Karongi Regional Stadium Upgrade existing play grounds (Mbonwa)	Construct Karongi Regional Stadium	Construct Karongi Regional Stadium Upgrade existing play grounds (Mbonwa, Karora)	Construct Karongi Regional Stadium Upgrade existing play grounds (Birambo)	Construct Karongi Regional Stadium
Construct public libraries: Birambo, Gasenyi, Rugabano				Rugabano Public library	Birambo Public library	Gasenyi Public library
Upgrade existing Knowledge village hubs		2	2	2	2	3
Create new Village Knowledge hubs		5	5	5	5	6
SECTOR: AGRICULTURE						
Construct agro processing unities		Maize processing unity		Banana Processing unity		Cassava processing unity
Construct tea factory						Rugabano Tea factory
Construct radical terraces	130	400	500	600	500	400
Construct progressive terraces	86	700	600	550	700	600
Distribute lime	1838	4000	4500	5000	5500	6000
Construction of dams 4 sectors (Murambi, Murundi, Gashari, Ruganda)			Murambi dam	Murundi dam	Gashari dam	Ruganda dam
Construct new green houses for Irish			Irish potatoes		Vegetable green	Fruit green house (1)

potatoes, 12 for vegetables, 1 for fruits			green house (1)		houses (12)	
Construct 3 new collection centers (Banana)		Gishyita Banana Collection Center		Mubuga Banana Collection Center	Rubengera Banana Collection Center	
Construct warehouse			Mutuntu warehouse		Twumba warehouse	
Offer exotic breeds male small stock to people	537 males pigs,	537 males pigs,	537 males pigs,	537 males pigs,	537 males pigs,	537 males pigs,
Construct Milk collection Center		Mubuga Milk Collection Center				
Construct animal feed factory			Rubengera animal feed factory			
Construct animal markets		Rubengera animal	Rugabano animal market	Twumba animal market	Gishyita animal market	
Construct Bwishyura modern slaughter house and small slaughter houses		Bwishyura Modern Slaughter House	3 small slaughter houses	3 small slaughter houses	3 small slaughter houses	3 small slaughter houses
SECTOR: WATER AND SANITATION						
Construct 171.5 Km of water channel	46.5 Km	25 Km	25 Km, Rehabilitate KANYA BUSAGE water plant (Bwishyura)	30 Km	20 Km	25Km
Elaborate Karongi WASH Plan	Karongi WASH Plan					
SECTOR: ENERGY						

Construct electricity grid	15 Km	10 Km	10Km	10Km	15Km	10Km
Construct micro-hydropower plants	Gatare Micro-hydropower plant			Muregeya Micro-hydropower plant	Musogoro Micro-hydropower plant	Ndaba Micro-hydropower plant
Construct public toilet and poor Families	8300	6640	4981	3320	1660	800

b) Social transformation

SECTOR: SOCIAL PROTECTION						
Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Upgrade Mwendo rehabilitation Center		Upgrade Mwendo rehabilitation Center				
SECTOR: HEALTH						
Construct 2 District Hospitals			Complete Kibuye Referral Hospital			Rubengera Health Center becomes medicalized
Rehabilitate Health Centers		Munzanga HC rehabilitated	Biguhu HC rehabilitated	Gisovu HC rehabilitated	Bubazi HC rehabilitated	Kirambo HC rehabilitated
Construct health Posts	3	7	10	10	10	11
Upgrade health centers		Rubengera Health Center upgraded				Kibuye HC upgraded
Construct incinerators at Hospitals			Mugonero incinerator		Kirinda incinerator	
Purchase ambulances		3 ambulances		3 ambulances		3 ambulances
SECTOR: EDUCATION						
Introducing Abajyanama b'uburezi at cell levels,		Abajyanama b'uburezi at cell levels				
Construct ECD	1	1	2	1	2	2
Upgrading Nurseries	3	17	17	17	17	17

Construct Primary Classrooms	94	49	49	49	496	600
Construct Secondary Classrooms	27	27	27	27	28	33
Rehabilitate TVET Schools	1	2	2	3	3	
Construct 59 digital libraries in Secondary Schools		12	12	12	12	11

c) Transformational Governance

SECTOR: Justice, Reconciliation, Law and Order						
Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Construct District National Service Preparation Center (Able to accommodate at least 1000 participants)				District National Service		
Construct Genocide Memorial Sites	Gatwaro Genocide Memorial Site		Mubuga Genocide Memorial Site	Ngoma Genocide Memorial Site	Ruganda Genocide Memorial Site and Genocide Memorial Site near Kivu Lake (Nyamisha ba	Rugabano Genocide Memorial Site
SECTOR: Governance and Decentralization						
Construct Karongi District headquarter			Karongi District headquarter phase I		Karongi District headquarter phase II	Karongi District headquarter Phase III
Construct 15 cell offices	10 Cell offices					
Construct Sector offices				Rubengera Sector Office	Rugabano Sector office	Murambi Sector Office
Rehabilitate Sector Offices		Mutuntu Sector Office	Bwishyura Sector Office			

Construct 168 Village offices		33	34	34	33	34
Implement District Capacity building plan	Implement District Capacity building plan	Implement District Capacity building plan	Implement District Capacity building plan	Implement District Capacity building plan	Implement District Capacity building plan	Implement District Capacity building plan
Reinforce accountability in Public institutions	Reinforce accountability in Public institutions	Reinforce accountability in Public institutions	Reinforce accountability in Public institutions	Reinforce accountability in Public institutions	Reinforce accountability in Public institutions	Reinforce accountability in Public institutions
Reinforce capacity building of PS on Service delivery	Reinforce capacity building of PS on Service delivery	Reinforce capacity building of PS on Service delivery	Reinforce capacity building of PS on Service delivery	Reinforce capacity building of PS on Service delivery	Reinforce capacity building of PS on Service delivery	Reinforce capacity building of PS on Service delivery

5.2. DDS Implementation Strategy

5.2.1. Roles and responsibilities of partners and stakeholders

This section highlights the main roles of some key stakeholders. However, during the implementation, roles may change and district could even engage other stakeholders as possible to ensure all planned interventions are properly implemented.

The implementation of Karongi DDS will involve a synergy of various stakeholders existing in Karongi District as presented above and each stakeholder will be engaged in his/her domain of intervention. The following constitute the key roles and responsibility of key stakeholders involved in the implementation of Karongi DDS.

5.2.1.1. Karongi District

Karongi DDS is the District Development Strategy of Karongi District, as administrative entity with autonomy in management and made up of District Council for management and decision making; and permanent organs for the day to day management of the district activities. These are the key responsible for the Karongi DDS implementation. They have to own the Strategy and their responsibility in its implementation will start by elaboration of its Operational Plan indicating concretely how DDS intervention are annually implemented and desegregated into district Units and grassroots' institutions. An Annual Action Plan will be developed and has to reflect all actions and responsibilities as ascribed by the DDS. For some DDS interventions, the District will elaborate specific detailed projects to be discussed separately discussed with stakeholders for their proper execution and hence contribution to the DDS implementation. The District will especially mobilize citizens to be active in DDS implementation and will attract Private Sector members to orient their investments in the line with the DDS. In this way, the District will ensure a conducive working environment for the Business Community in particular and for all district Stakeholders in general.

5.2.1. 2. Coordination Ministries (MINECOFIN and MINALOC)

The implementation of Karongi DDS requires the significant contribution of the Central Government through different Ministries especially MINECOFIN and MINALOC which play a coordination and support role in the preparation and implementation of DDS.

Specifically the Ministry of Finance and Economic Planning (MINECOFIN), following the guidelines that have been given for DDSs elaboration. The ministry will further coordinate the

allocation of the budget smooth implementation. It will also establish mechanisms for monitoring and evaluation of DDS implementation to ensure not only their effective and efficient implementation, but also their contribution to the National Strategy for Transformation (NST1) and other National orientations.

As for the Ministry of Local Government, as a Ministry in charge of coordination of Local Governments including Karongi District, the ministry will consider Karongi DDS like other DDSs as a tool for regular monitoring of the district performance. Therefore, its continual advices and support will highly contribute to the implementation of Karongi DDS. In the context of Decentralization, the Ministry of Local Government plays also the key role of advocacy and robbing for Local Governments. In this regards MINALOC will support Karongi District to overcome challenges that may hinder the DDS implementation as well as supporting in stakeholders' mobilization for its implementation.

5.2.1. 3. Citizens

As it was done during the elaboration process where Citizens were at the center of the DDS development, their active contribution for its implementation is also expected. The population of Karongi will participate greatly in the implementation of this DDS. They are in the same time key actors for its implementation and beneficiaries of results from its implementation. They will be reminded that the DDS has been elaborated with their active participation and hence should easily and actively participate to its implementation.

5.2.1.4. Other stakeholders in general and Private Sector in particular

A part from the three key actors for the Karongi DDS implementation (Citizens, Coordinating Ministries: MINECOFIN and MINALOC and District itself), the involvement of other stakeholders (Sector Ministries, development partners, Civil society organizations) in the implementation of Karongi DDS is with a paramount importance. Some of them will provide financial support while others are expected to actively contribute to the technical and capacity development initiatives for the DDS smooth implementation.

The role of Private Sector in Karongi DDS is particularly expected. In fact almost all planned strategic interventions appeal to the active role and involvement of the Private Sector and it was realized that the Public and Private Partnership may speed up the socio- economic and transformational development.

Sector Ministries will ensure Sector strategic plans (15) are represented in each DDS and overseeing their implementation at local level. They will also contribute to the resource mobilization together with the MINECOFIN and participate in the monitoring of the implementation.

5.2.2. Mechanisms for co-ordination and information sharing

It is very important to coordinate all DDS related activities to harmonize its implementation and bring together all stakeholders. Mechanisms for coordination of DDS interventions include the District steering committees which are organized in a manner that all stakeholders are brought on board and contribute actively in the implementation of the Strategy.

Mechanisms for coordination are made in a way that all the partners and stakeholders own the DDS and find in it the reflection of what they aspire to achieve. The capacity of each stakeholder to package well his/her interventions so as to fit in the target to be achieved but also the sound complementary of interventions are the key ingredients for well co-ordinate interventions for DDS implementation. Karongi DDS will be coordinated both at local level and at National level.

5.2.2.1. DDS coordination at District level (District steering committee)

As it is defined in their role and responsibilities in article 55 of the law determining the organization and functioning of decentralized administrative entities, the District Executive will be the supervisor of the implementation of DDS. In this way, the Mayor will be overall coordinator of the implementation of DDS and will submit to the relevant authorities the status of the implementation of DDS.

On other side, the District Joint Action Development forums (JADF) is expected to interface and co-ordinate closely with the district Committee for the successful implementation of the DDS .

5.2.2.2. DDS coordination at national level.

The Ministry of Local Government will lead the steering committee which will be put in place to monitor the implementation of DDS. For each sector, a focal point staff will be appointed to follow the implementation of District projects formulated in their domain.

In order to share information on the status of DDS implementation, regular meetings grouping all key stakeholders will be organized on a semester basis.

5.2.3. Risk analysis and mitigation strategies

The main risk that may jeopardize the implementation of the Karongi DDS is the failure in getting strong Monitoring and Evaluation Mechanisms.

Other identified risks are among others: weaknesses collaboration and coordination or complementarily. The mitigation strategy to those risks are to ensure a strong M&E mechanism enabling the early identification of gaps in DDS implementation and proposal of adjustments as soon as possible. There is also need of an effective communication with all stakeholders as well as their continuous mobilization towards joint implementation of the DDS.

5.2.4. Communication and marketing strategy for the District

For the smooth implementation of this District Development Strategy, a clear and implementable communication and marketing strategy has been thought about. These include but not limited to translation of the DDS document into Kinyarwanda to facilitate every stakeholder and/or population and local leaders to fully understand the contents of this strategy.

The district is planning to do intensive and extensive awareness raising campaigns through radio and television programs and annual meetings with different stakeholders. In doing the intensive communication on one hand, the district will be developing its marketing strategy on the other hand. for example, the district is planning to develop summarized booklets indicating key potentialities that would be of interest to private sector. District website will be updated to provide key information on key interventions and potentialities especially those who would not access and/or be reached by other sources of information.

CHAPTER 6: MONITORING AND EVALUATION

Monitoring and Evaluation (M&E) is key to the successful implementation of Karongi scheduled to be implemented from the Financial Year 2018/19 up to 2023/2024. It refers to the continuous process of collecting and analyzing data to compare how well a project, program, or policy is being implemented against expected results.

M&E is important in order to fill the gaps between what is planned and what is implemented but also in order to measure the impact of what is implemented as well as the negative impact of what is not implemented. This is mainly crucial as Karongi DDS has been developed to directly contribute to NST 1 which is in the same time the 7 Year Government Program.

The Logical framework matrix presented above constitute the key tool to carry out the DDS Monitoring and Evaluation. It has elements to be used for M&E such as targeted outcomes, outputs, indicators, annual targets and means of verification of their achievements. Karongi DDS monitoring and evaluation will be performed in the light of the Logical Framework and Results Based Management (RBM). Concretely the DDS M&E will be performed through data collection and analysis to generate information on the progress of DDS implementation, challenges and required measures for better performance.

6.1. Data collection and management

Results –based Monitoring will be a continuous process and will involve collecting and analyzing information on key indicators and comparing actual results with expected results in order to measure how well DDS pillars, priorities strategic interventions are implemented. It will be a continuous process of measuring progress toward immediate and short term results, intermediate, and long –term results by tracking evidence of movement toward the achievement of targets under each pillar and priority.

For tracking progress in outcome and output performance targets were set. It is an essential and binding among stakeholders on results to be achieved by the DDS over the 6 years term. Data collection of achievement will be on the monthly basis and will allow the steering committee at all level to be aware of the progress and challenges so that corrective measures can be formulated in due time.

6.2. Elements to be taken into account in developing the Karongi DDS M&E framework

First, the M&E Plan to be prepared is intended to be a participatory process and will involve all stakeholders involved in DDS implementation. It will also consider the following elements:

- **Ensure the quality of its elements:** The success of the M&E is conditioned by the quality of the outcomes, outcome indicators, baselines, targets, interventions, resources allocated, means of verification, assumptions as well how implementation strategies are concretely put in actions. SMART characteristics of indicators (Specific, Measurable, Attainable, Relevant, and Timely) will be considered in terms of defining the indicators formulated in the logical framework.
- **Follow up results from the M&E:** Sometimes, the M&E provides good quality information on time and enabling good progress or alerting on the bad progress but the implementation of recommended remedial actions is not done or delay. Adjustments made out of the conducted assessments shall help in pursuing the achievement of set targets building on the lessons learnt and on the contextualization of the implementation plan.
- **Linking DDS with other district planning documents and tools:** The quality of the DDS M&E will also depend on the extent to what it is integrated with other district planning tools especially Imihigo preparation. The elaboration of these tools should be inspired with the DDS thus become its implementation tools;
- **The use of Management information system:** The use and improvement of the management information system including teleconferences, media facilities to be used are going to be additional tools to facilitate M&E especially by getting timely feedback.

CHAPITRE 7: COSTING AND FINANCING OF THE DDS INTERVENTIONS

The implementation and execution of the key interventions highlighted in the log frame will need finance resources. These financial resources are anticipated to come from a range of stakeholders including district own funds, national budget support, private sector and civil society organizations. This Budget is structured from the NST 1 pillar up to the activity level as indicated in the table below.

Table 13: Costing of DDS interventions

	Karongi District Development Strategies (DDS): Costing Template (2018 - 2024)	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
	Total	7,153,675,980	17,302,427,407	35,103,365,946	27,022,920,497	24,815,240,108	35,360,092,302	146,833,240,745
1	Pillar1: Economic Transformation	3,230,660,669	13,337,456,870	25,693,681,731	20,925,097,850	18,364,689,855	27,953,126,172	109,580,231,651
1.1	Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	22,000,000	1,304,210,000	776,718,000	1,755,003,400	1,616,179,670	1,504,521,921	7,054,151,497
	DDS Outcome: Create 27,780 (over 4630 annually) decent and productive jobs for economic development	22,000,000	1,304,210,000	776,718,000	1,755,003,400	1,616,179,670	1,504,521,921	7,054,151,497
	Output: TVETs, NEP and private sector initiatives developed and supported		1,260,610,000	733,038,000	1,698,219,400	1,542,360,470	1,408,556,961	6,718,303,337
	Activity: Support TVET graduates	49,500,000	60,850,000	72,605,000	84,886,500	97,852,450	111,708,185	441,720,641
	Sub activity: Coach graduates to develop bankable projects	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	12,067,023
	Sub activity: Support graduates by toolkit loans	45,000,000	55,000,000	65,000,000	75,000,000	85,000,000	95,000,000	420,000,000

	Sub activity: Monitor the management of projects	2,000,000	2,600,000	3,380,000	4,394,000	5,712,200	7,425,860	9,653,618
	Activity: Create Model Village Projects	8,200,000	14,110,000	49,888,000	90,324,400	176,551,720	262,457,236	601,531,356
	Sub activity: Mobilize people on the creation of new projects	1,200,000	1,560,000	2,028,000	2,636,400	3,427,320	4,455,516	15,307,236
	Sub activity: Coach people at Village level on the creation of income generating projects	2,000,000	2,600,000	3,380,000	4,394,000	5,712,200	7,425,860	25,512,060
	Sub activity: Support income generating projects at Village level	3,000,000	7,350,000	41,100,000	78,900,000	161,700,000	243,150,000	535,200,000
	Sub activity: Monitor the management of projects	2,000,000	2,600,000	3,380,000	4,394,000	5,712,200	7,425,860	25,512,060
	Activity: Construct ICPCs (Udukiri)	2,500,000	673,850,000	350,805,000	877,246,500	728,356,200	594,574,110	3,227,331,810
	Sub activity: Elaborate feasibility studies		24,000,000		31,200,000			55,200,000
	Sub activity: Mobilize PSF to Construct ICPC in Sectors	2,500,000	3,250,000	4,225,000	5,492,500	8,788,000	7,140,250	31,395,750
	Activity: Construct Modern Markets	1,000,000	323,300,000	173,290,000	420,277,000	359,784,100	293,716,930	1,571,368,030
	Sub activity: Elaborate feasibility studies		24,000,000		31,200,000			55,200,000
	Sub activity: Supervise the construction of Modern Markets	1,000,000	1,300,000	1,690,000	2,197,000	2,856,100	3,712,930	12,756,030
	Activity: Rehabilitate existing markets	50,000,	149,000,00	85,800,000	193,440,000	178,464,000	145,002,000	801,706,000

		000	0					
	Sub activity: Elaborate feasibility study		15,000,000		19,500,000			34,500,000
	Sub activity: Rehabilitate existing markets	50,000,000	65,000,000	84,500,000	109,850,000	175,760,000	142,805,000	627,915,000
	Activity: Construct selling points	-	34,500,000	650,000	32,045,000	1,352,000	1,098,500	69,645,500
	Sub activity: Elaborate feasibility studies		24,000,000		31,200,000			55,200,000
	Sub activity: Supervise the construction of selling points		500,000	650,000	845,000	1,352,000	1,098,500	4,445,500
	Activity: Construct Petrol stations	-	5,000,000	-	-	-	-	5,000,000
	Sub activity: Mobilize and facilitate Private Sector to construct Petrol Stations		5,000,000		-			-
	Output: Off-farm Job created	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Activity: Create 27,780 new off- farm jobs	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Mobilize people to create new off farm jobs	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Identify new off farm jobs created	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Output: Employment promotion through skills development	10,500,000	28,650,000	24,245,000	31,518,500	40,974,050	53,266,265	189,153,815
	Activity: Train cooperatives	3,000,000	18,900,000	11,570,000	15,041,000	19,553,300	25,419,290	93,483,590
	Sub activity: Organize assessment of cooperatives		10,000,000					10,000,000
	Sub activity: Train existing members of cooperatives		5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	45,215,500

	Sub activity: Mobilize people to create new Cooperatives	1,500,000	1,950,000	2,535,000	3,295,500	4,284,150	5,569,395	19,134,045
	Sub activity: Organize regular monitoring of Cooperatives activities	1,500,000	1,950,000	2,535,000	3,295,500	4,284,150	5,569,395	19,134,045
	Activity: Train entrepreneurs from sectors	7,500,000	9,750,000	12,675,000	16,477,500	21,420,750	27,846,975	95,670,225
	Sub activity: Identify entrepreneurs	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Train entrepreneurs	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Output: Supported Income generating activities for youth	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	24,134,045	82,914,195
	Activity: Create SMEs for Youth and Women	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	24,134,045	82,914,195
	Sub activity: Mobilize youth and Women to create Medium and Small projects	1,500,000	1,950,000	2,535,000	3,295,500	4,284,150	5,569,395	19,134,045
	Sub activity: Coach youth and women to develop bankable projects,	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Monitor the funding process and the management of bankable projects for youth and women	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
1.2	Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	1,559,000,000	9,458,400,000	21,733,620,000	15,519,406,000	12,720,627,800	22,789,626,291	83,780,680,091

	DDS Outcome: Increased economic opportunities in urban and rural areas	1,559,000,000	9,458,400,000	21,733,620,000	15,519,406,000	12,720,627,800	22,789,626,291	83,780,680,091
	Output: Karongi urban and rural detailed physical master plans developed and implemented	1,559,000,000	9,458,400,000	21,733,620,000	15,519,406,000	12,720,627,800	22,789,626,291	83,780,680,091
	Activity: Update Karongi Master Plan	5,000,000	6,000,000	7,800,000	10,140,000	13,182,000	-	42,122,000
	Sub activity: Supervise the update Karongi Master Plan	5,000,000						5,000,000
	Sub activity: Elaborate detailed Physical Master Plan		6,000,000	7,800,000	10,140,000	13,182,000		37,122,000
	Activity: Develop planned sites in urban area	-	-	255,000,000	331,500,000	430,950,000	560,235,000	1,577,685,000
	Sub activity: Expropriate and develop 4 planned urban sites In Bwishyura and Rubengera			250,000,000	325,000,000	422,500,000	549,250,000	1,546,750,000
	Sub activity: Supervise the construction of affordable houses (210 houses in collaboration with PS)			5,000,000	6,500,000	8,450,000	10,985,000	30,935,000
	Activity: Construct recreation facilities	-	3,850,000,000	3,795,000,000	3,850,000,000	4,250,000,000	5,468,846,751	21,213,846,751
	Sub activity: Construct Karongi Regional Stadium		3,700,000,000	3,700,000,000	3,700,000,000	4,200,000,000	4,871,346,751	20,171,346,751
	Sub activity: Upgrade existing play grounds (Mbonwa, Karora, Birambo)		100,000,000		50,000,000		65,000,000	215,000,000
	Sub activity: Support sport clubs with sport equipments (Swiming, athletism, triathlon, cyclism)			25,000,000			32,500,000	57,500,000
	Sub activity: Construct 7 sport grounds (Tennis,		50,000,000	70,000,000	100,000,000	50,000,000	500,000,000	770,000,000

	Basketball, Volleyball, seating ball, handball, Gymnasium)							
	Activity: Construct new hotel	-	-	25,000,000	-	1,000,000	-	26,000,000
	Sub activity: Elaborate feasibility study			25,000,000				25,000,000
	Sub activity: Supervise the construction of 1 Hotel (5 star Hotel)					1,000,000		1,000,000
	Activity: Construct Modern Landfill	31,000,000	50,000,000	530,000,000	-	530,000,000	-	1,141,000,000
	Sub activity: Supervise the construction of Bwishyura landfill	1,000,000						1,000,000
	Sub activity: Construct Mubuga, Birambo Modern landfills			500,000,000		500,000,000		1,000,000,000
	Sub activity: Expropriation cost	30,000,000		30,000,000		30,000,000		90,000,000
	Sub activity: Rehabilitate Rubengera landfill		50,000,000					50,000,000
	Activity: Install urban area with public light	-	3,851,600,000	11,608,880,000	7,576,844,000	5,036,997,200	11,206,196,360	39,280,517,560
	Sub activity: Install public lights in urban areas and on main roads		450,000,000	585,000,000	75,000,000	120,000,000	97,500,000	1,327,500,000
	Activity: Construct vehical park	1,000,000	-	2,000,000	-	1,000,000	1,000,000	5,000,000
	Sub activity: Supervise the construction 4 tax park (Bwishyura, Rubengera, Mubuga, Birambo)	1,000,000		1,000,000		1,000,000	1,000,000	4,000,000
	Sub activity: Supervise the construction 1 Truck Park at Rubengera			1,000,000				1,000,000

	Activity: Construct tarmac roads	1,400,000,000	-	4,000,000,000	2,000,000,000	-	2,400,000,000	9,800,000,000
	Sub activity: Construct 7,5 Km of tarmac roads in Bwishyura (4,68 Km) and - Rubengera (2,82 Km) Sectors	1,400,000,000			2,000,000,000		2,400,000,000	5,800,000,000
	Sub activity: Extend Bwishyura rond about (1 way)			4,000,000,000				4,000,000,000
	Activity: Construct unpaved roads in urban area	-	560,000,000	-	-	224,000,000	291,200,000	1,075,200,000
	Sub activity: Construct unpaved roads in Bwishyura (7 Km) and in Rubengera (12 Km)		560,000,000			224,000,000	291,200,000	1,075,200,000
	Activity: Construct feeder roads	-	-	-	10,000,000	10,000,000	10,000,000	30,000,000
	Sub activity: Supervise the Construction of 45 Km of feeder roads				10,000,000	10,000,000	10,000,000	30,000,000
	Activity: Maintain unpaved roads	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	480,000,000
	Sub activity: Organize regular maintenance of unpaved roads	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	480,000,000
	Activity: Purchase water boats for Kivu Lake	-	1,000,000	1,300,000	1,690,000	2,197,000	2,856,100	9,043,100
	Sub activity: Organize the management of 5 modern boats purchased		1,000,000	1,300,000	1,690,000	2,197,000	2,856,100	9,043,100
	Activity: Construct helipad	-	70,000,000	91,000,000	-	-	-	161,000,000
	Sub activity: Construct Kirinda and Mugonero Helipads		70,000,000	91,000,000				161,000,000
	Activity: Implement	-		391,000,000	508,000,000	659,100,000	856,830,000	2,715,930,000

	tourism master plan		301,000,000					
	Sub activity: Develop touristic sites		300,000,000	390,000,000	507,000,000	659,100,000	856,830,000	2,712,930,000
	Sub activity: Supervise the construct Karongi Tourism Information Center (At Urutare rwa Ndaba)		1,000,000	1,000,000	1,000,000			3,000,000
	Activity: Increase the number of households in planned sites	42,000,000	688,800,000	896,640,000	1,151,232,000	1,482,201,600	1,912,462,080	6,173,335,680
	Sub activity: Expropriation Cost		15,000,000	19,500,000	25,350,000	32,955,000	42,841,500	135,646,500
	Sub activity: Construct 2 planned sites per Sector: 26 Sites		625,000,000	812,500,000	1,056,250,000	1,373,125,000	1,785,062,500	5,651,937,500
	Sub activity: Supervise the construction of 5 IDP Models (250 houses 4 in1 constructed in collaboration with PS)		5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	45,215,500
	Sub activity: Develop local urban plan: Birambo, Gasenyi, Gakuta, Gisiza, Ngoma, Shyembe	6,000,000	7,800,000	10,140,000	13,182,000	17,136,600	22,277,580	76,536,180
	Sub activity: Expropriate 176 ha for public graves (2 ha per Cell) and 10 ha in Rubengera and Bwishyura	36,000,000	36,000,000	48,000,000	48,000,000	48,000,000	48,000,000	264,000,000
	Activity: Revise District land use master plan	-	-	50,000,000	-	-	-	50,000,000
	Sub activity: Revise District land use master plan		-	50,000,000	-	-	-	50,000,000
1.3	Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy		- 261,000,000	476,000,000	469,500,000	737,750,000	182,200,000	2,126,450,000

	DDS Outcome: Business, sport and innovation development centers initiated	-	261,000,000	476,000,000	469,500,000	737,750,000	182,200,000	2,126,450,000
	Output: Business, sport and innovation development centers created	-	256,000,000	435,000,000	428,500,000	690,750,000	135,200,000	1,945,450,000
	Activity: Construct youth center	-	256,000,000	330,000,000	428,500,000	554,250,000	-	1,568,750,000
	Sub activity: Supervise the Upgradation of Rubengera youth Center		1,000,000		1,000,000			2,000,000
	Sub activity: Expropriation fees		5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
	Sub activity: Construct 4 youth centers (Mubuga, Birambo, Gasenyi, Twumba)		250,000,000	325,000,000	422,500,000	549,250,000		1,546,750,000
	Activity: Promote sport academy	-	-	25,000,000	-	32,500,000	-	57,500,000
	Sub activity: Create 2 football academy (Rubengera, Birambo)			25,000,000		32,500,000		57,500,000
	Activity: Construct	-	-	80,000,000	-	104,000,000	135,200,000	319,200,000

	public libraries							
	Sub activity: Expropriation Cost			5,000,000		6,500,000	8,450,000	19,950,000
	Sub activity: Construct 3 public libraries: Birambo, Gasenyi, Rugabano			75,000,000		97,500,000	126,750,000	299,250,000
	Output: Business facilities promoted	-	5,000,000	41,000,000	41,000,000	47,000,000	47,000,000	181,000,000
	Activity: Promote Village Knowledge Hubs	-	2,500,000	20,500,000	20,500,000	23,500,000	23,500,000	90,500,000
	Sub activity: Upgrading existing Village Knowledge hubs (Offices, equipments, internet connection)		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	Sub activity: Create new Village Knowledge hubs (2 per Sector)			18,000,000	18,000,000	21,000,000	21,000,000	78,000,000
1.4	Priority area 1.4: Promote Industrializatio n and attain a Structural Shift in the	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	750,000,000

	export base to High-value goods and services with the aim of growing exports by 17% annually							
	DDS Outcome: Increased exports of value-added goods	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	750,000,000
	Output: Production and increased value addition for selected crops enhanced	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	750,000,000
	Activity: Develop value chain	-	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	750,000,000
	Sub activity: Develop Maize value chain		150,000,000					150,000,000
	Sub activity: Develop banana value chain			150,000,000				150,000,000
	Sub activity: Develop cassava value chain				150,000,000			150,000,000
	Sub activity: Develop fish value chain					150,000,000		150,000,000

	Sub activity: Develop pigs value chain						150,000,000	150,000,000
	DDS Outcome: Hard infrastructure developed for trade competitiveness	731,824,218	535,900,000	519,020,000	523,000,000	424,950,000	476,485,000	3,211,179,218
	Output: Infrastructures for trade competitiveness developed	264,824,218	133,900,000	137,020,000	84,500,000	84,500,000	83,500,000	788,244,218
	Activity: Construct port	-	121,000,000	121,000,000	81,000,000	81,000,000	81,000,000	485,000,000
	Sub activity: Supervise the construction of Karongi Port		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	Sub activity: Develop small ports		120,000,000	120,000,000	80,000,000	80,000,000	80,000,000	480,000,000
	Activity:Develop agroprocessing facilities	8,000,000	10,400,000	13,520,000	1,000,000	1,000,000	-	33,920,000
	Sub activity: Feasibility study for banana processing unity	8,000,000						8,000,000
	Sub activity: Feasibility study for Maize agro processing unity		10,400,000					10,400,000
	Sub activity: Feasibility study for Cassava			13,520,000				13,520,000

	agro processing unity							
	Sub activity: Supervise the Upgrade of Isambaza processing unity				1,000,000			1,000,000
	Sub activity: Supervise the construction of Rugabano tea factory					1,000,000		1,000,000
	Activity: Karongi Cross Boarder Market completed	256,824,218	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	269,324,218
	Sub activity: Complete Karongi Cross boarder Market	254,324,218						254,324,218
	Sub activity: Operationalize Karongi Cross boarder Market	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Output: Infrastructures for water and electricity generations constructed	467,000,000	402,000,000	382,000,000	438,500,000	340,450,000	392,985,000	2,422,935,000
	Activity: Construct water pipelines	465,000,000	395,000,000	380,000,000	430,000,000	330,000,000	380,000,000	2,380,000,000
	Sub activity: Construct 171.5 Km of water channel	465,000,000	250,000,000	250,000,000	300,000,000	200,000,000	250,000,000	1,715,000,000
	Sub activity: Feasibility		15,000,000					15,000,000

	Study to rehabilitate KANYABUSA GE water plant (Bwishyura)							
	Sub activity: Rehabilitate 33% of water channel damaged		130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	650,000,000
	Activity: Construct electricity grid	2,000,000	7,000,000	2,000,000	8,500,000	10,450,000	12,985,000	42,935,000
	Sub activity: Supervise the Construction of 70 Km of electricity grid line (in Gitesi,Rugabano ,Rwankuba,Gishyita, Murundi,Rwankuba ,Twumba,Mutuntu ,Ruganda Sectors)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
	Sub activity: Supervise the construction of micro-hydropower on plants Gatare, Muregeya ,Musogoro rivers and Ndaba site		5,000,000		6,500,000	8,450,000	10,985,000	30,935,000
1.5	Priority area 1.5: Increase Domestic	1,500,000	16,500,000	1,500,000	6,500,000	1,500,000	6,500,000	34,000,000

	Savings and position Rwanda as a hub for financial services to promote investments							
	DDS Outcome: Enhanced long-term savings and innovative financing mechanisms	1,500,000	16,500,000	1,500,000	6,500,000	1,500,000	6,500,000	34,000,000
	Output: Long term savings and innovative financing in karongi promoted	1,500,000	16,500,000	1,500,000	6,500,000	1,500,000	6,500,000	34,000,000
	Activity: Encourage saving culture through education and sensitization	1,500,000	11,500,000	1,500,000	6,500,000	1,500,000	6,500,000	29,000,000
	Sub activity:Start Igiceri Program through Umugoroba w'Ababyeyi, VUP, Ubudehe Program		5,000,000					5,000,000
	Sub activity: Create 3		5,000,000		5,000,000		5,000,000	15,000,000

	investment groups (Youth, Women, Private Sector)							
	Sub activity: Reinforce existing investment groups (PS, Community Health Workers)	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Activity: Automate UMURENGE SACCO services	-	5,000,000	-	-	-	-	5,000,000
	Sub activity: Monitor the automatisation of Umurenge SACCO		5,000,000					5,000,000
1.6	Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy	194,800,000	231,104,000	262,758,000	313,197,000	382,420,500	472,354,410	1,856,633,910
	DDS Outcome: Increased sustainability	194,800,000	231,104,000	262,758,000	313,197,000	382,420,500	472,354,410	1,856,633,910

	and profitability of forestry management							
	Output: Improved mechanisms for sustainable management of environment and natural resources enhanced	194,800,000	231,104,000	262,758,000	313,197,000	382,420,500	472,354,410	1,856,633,910
	Activity: Plant forestry trees	79,300,000	89,764,000	95,428,000	104,932,000	120,292,000	139,555,360	629,271,360
	Sub activity: Plant 6398.66 ha of forest	76,800,000	87,264,000	92,928,000	102,432,000	117,792,000	137,055,360	614,271,360
	Sub activity: Establish and train forest management committees/ cooperative	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Activity: Plant agroforestry trees	27,000,000	24,840,000	22,680,000	20,520,000	18,360,000	16,200,000	129,600,000
	Sub activity: Plant 7200 ha of agroforestry trees	27,000,000	24,840,000	22,680,000	20,520,000	18,360,000	16,200,000	129,600,000
	Activity: Promoting the use of modern energy cooking technologies	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	Sub activity: Sensitize the population on the use modern	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

	energy cooking technologies(Cooking stoves&cooking gases)							
	Activity: Develop modern mining	2,500,000	5,000,000	-	-	-	-	7,500,000
	Sub activity: Develop and communicate guidelines for the management of mining sites	2,500,000						2,500,000
	Sub activity: Establish mining and quarries plat forms		5,000,000					5,000,000
	Activity: Promote Greening and beautification in public spaces	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Procure tender for beautifying urban areas	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Activity: Protect river banks	80,000,000	104,000,000	135,200,000	175,760,000	228,488,000	297,034,400	1,020,482,400
	Sub activity: Protect Nyabarongo river bank and river banks of Kivu catchment	80,000,000	104,000,000	135,200,000	175,760,000	228,488,000	297,034,400	1,020,482,400

1.7	Priority area 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	1,453,360,669	1,916,242,870	2,293,085,731	2,711,491,450	2,756,211,885	2,847,923,550	13,978,316,154
	DDS Outcome: Minerals, oil and gas sector promoted	1,453,360,669	1,916,242,870	2,293,085,731	2,711,491,450	2,756,211,885	2,847,923,550	13,978,316,154
	Output: Initiatives for improved agriculture productivity and production initiated and supported	1,453,360,669	1,916,242,870	2,293,085,731	2,711,491,450	2,756,211,885	2,847,923,550	13,978,316,154
	Activity: Consolidate land under priority crops	87,556,002	113,822,803	147,969,643	192,360,536	250,068,697	325,089,307	1,116,866,988
	Sub activity: Mobilize farmers on CIP Program (41,337 ha of land consolidated)	3,000,000	3,900,000	5,070,000	6,591,000	8,568,300	11,138,790	38,268,090
	Sub activity: Use of improved seeds (152,189 Kg)	82,056,002	106,672,803	138,674,643	180,277,036	234,360,147	304,668,192	1,046,708,823

	Sub activity: Train agrodealers on new technologies	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Construct terraces	822,000,000	1,100,000,000	1,210,000,000	1,350,000,000	1,270,000,000	1,040,000,000	6,792,000,000
	Sub activity: Construct radical terraces (2760 ha)	612,000,000	680,000,000	850,000,000	1,020,000,000	850,000,000	680,000,000	4,692,000,000
	Sub activity: Construct progressives terraces (3500 ha)	210,000,000	420,000,000	360,000,000	330,000,000	420,000,000	360,000,000	2,100,000,000
	Activity: Use of fertilizers	512,020,000	661,100,000	821,400,000	1,021,300,000	1,043,963,000	1,233,000,000	5,292,783,000
	Sub activity: Purchase and distribute 28500 Tones of lime	280,000,000	320,000,000	360,000,000	400,000,000	440,000,000	480,000,000	2,280,000,000
	Sub activity: Produce organic fertilizers (2350 Tones)	111,000,000	117,000,000	123,000,000	129,000,000	135,000,000	141,000,000	756,000,000
	Sub activity: Mobilize farmers on the use of chemical fertilizers (1200 NPK, 2100 Urea, 4200 DAP)	121,020,000	224,100,000	338,400,000	492,300,000	468,963,000	612,000,000	2,256,783,000
	Activity: Promote irrigation systems	30,666,667	39,866,667	111,826,667	145,374,667	188,987,068	245,683,188	762,404,924

	Sub activity: Construct 12 dams (Murambi, Murundi, Gashari, Ruganda)			60,000,000	78,000,000	101,400,000	131,820,000	371,220,000
	Sub activity: Purchase 456 irrigation machines	30,666,667	39,866,667	51,826,667	67,374,667	87,587,068	113,863,188	391,184,924
	Activity: Rehabilitate banana plantation	1,118,000	1,453,400	1,889,420	2,456,246	3,193,120	4,151,056	14,261,242
	Sub activity: Rehabilitate 5160 ha of banana plantation	1,118,000	1,453,400	1,889,420	2,456,246	3,193,120	4,151,056	14,261,242
	DDS Outcome: Increased infrastructure for agriculture	-	15,000,000	120,000,000	19,500,000	630,350,000	45,000,000	829,850,000
	Output: Increased agriculture infrastructures	-	15,000,000	120,000,000	19,500,000	630,350,000	45,000,000	829,850,000
	Activity: Construct agriculture infrastructures	-	15,000,000	120,000,000	19,500,000	630,350,000	45,000,000	829,850,000
	Sub activity: Construct 14 Irish Potatoes Green Houses			45,000,000		540,000,000	45,000,000	630,000,000
	Sub activity: Elaborate feasibility study			25,000,000				25,000,000

	Sub activity: Construct 3 collection centers (Banana)		15,000,000		19,500,000	25,350,000		59,850,000
	Sub activity: Construct 2 warehouses			50,000,000		65,000,000		115,000,000
	DDS Outcome: Increased traditional and non-traditional export crops	22,000,000	8,750,000	87,575,000	123,247,500	154,921,750	188,098,275	584,592,525
	Output: Production of traditional export crops increased	20,000,000		73,075,000	102,047,500	128,686,750	157,317,775	481,127,025
	Activity: Plant 1360 new ha of coffee	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Mobilize farmers to plant coffee (1360 new ha)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Provide technical support to farmers (Plant coffee)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Plant 5295 new ha of tea	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Mobilize farmers to plant tea (5295 new ha)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	Sub activity: Provide technical support to plant tea (5295 new ha)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Plant 300 new ha of silk worm	5,000,000	29,500,000	47,725,000	69,092,500	85,845,250	101,623,825	338,786,575
	Sub activity: Mobilize farmers plant silk worm (300 new ha)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Provide technical support to plant silk worm (300 new ha)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Plant 32 new ha of Macadamia	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Mobilize farmers to plant Macadamia (32 new ha)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Provide technical support to plant Macadamia	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Output: Horticulture production increased	2,000,000	8,750,000	14,500,000	21,200,000	26,235,000	30,780,500	103,465,500
	Activity: Plant horticulture plants	2,000,000	8,750,000	14,500,000	21,200,000	26,235,000	30,780,500	103,465,500

	Sub activity: Plant vegetables (245 ha)	2,000,000	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	Sub activity: Plant 50 ha of fruits		750,000	5,000,000	8,750,000	11,250,000	12,500,000	38,250,000
	Sub activity: Plant 50 ha of flowers		5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	45,215,500
	DDS Outcome: Improved livestock sector	104,505,496	146,077,145	161,495,288	196,938,875	244,965,537	160,595,198	1,014,577,539
	Output: Innovative and Sustainable management of animals and animal resources production and productivity improved	104,505,496	146,077,145	161,495,288	196,938,875	244,965,537	160,595,198	1,014,577,539
	Activity: Avail new improved and crossbreed cows	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Mobilize people to have improved and crossbreed cows (18000)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Offere to people for crossbreeding local breeds (imfizi)	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	161,100,000
	Sub activity: Purchase 3222	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	161,100,000

	male pigs							
	Activity: Vaccinate animals against diseases (100% of domestic animals)	10,585,102	13,760,633	17,888,822	23,255,469	30,232,110	39,301,743	135,023,879
	Sub activity: Purchase of vaccines and vaccination of animals	3,085,102	4,010,633	5,213,822	6,777,969	8,811,360	11,454,768	39,353,654
	Sub activity: Train animal Resources Officers	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize awareness campaign on animal diseases prevention and control	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Inseminate cows (16,224 cows)	16,320,394	21,216,512	27,581,466	35,855,906	46,612,677	60,596,480	208,183,435
	Sub activity: Purchase semen	8,000,000	10,400,000	13,520,000	17,576,000	22,848,800	29,703,440	102,048,240
	Sub activity: Train animal Resources Officers	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Inseminate cows	3,320,394	4,316,512	5,611,466	7,294,906	9,483,377	12,328,390	42,355,045
	Activity: Increase fish production	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity:	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	Train and organize fishmen in Cooperative							
	Activity: Increase honey production	5,750,000	6,750,000	8,725,000	10,492,500	12,140,250	15,282,325	59,140,075
	Sub activity: Purchase 599 beehives	3,250,000	3,500,000	4,500,000	5,000,000	5,000,000	6,000,000	27,250,000
	Sub activity: Train beekeepers	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Construct milk collection center	-	3,000,000	-	-	-	-	3,000,000
	Sub activity: Supervise the construction of Mubuga Milk Collection Center		3,000,000					3,000,000
	Activity: Construct animal feed factory	-	8,000,000	2,000,000	-	-	-	10,000,000
	Sub activity: Elaborate a feasibility Study		8,000,000					8,000,000
	Sub activity: Supervise the construct animal feed factory			2,000,000				2,000,000
	Activity: Construct animal markets	20,000,000	50,000,000	65,000,000	84,500,000	109,850,000	-	329,350,000
	Sub activity: Elaborate a feasibility Study	20,000,000						20,000,000

	Sub activity: Expropriate and construct 4 animal markets		50,000,000	65,000,000	84,500,000	109,850,000		309,350,000
	Activity: Construct slaughter houses	20,000,000	10,000,000	5,000,000	5,000,000	5,000,000	-	45,000,000
	Sub activity: Elaborate a feasibility Study	20,000,000						20,000,000
	Sub activity: Supervise the construction of Bwishyura Modern Slaughter house		5,000,000					5,000,000
	Sub activity: Supervise the construction of 12 Small Slaughter house		5,000,000	5,000,000	5,000,000	5,000,000		20,000,000
2	Pillar 2: Social Transformation	2,740,367,855	3,231,659,337	6,616,779,655	4,328,346,719	4,888,731,547	5,765,138,492	27,571,023,605
2.1	Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience	1,707,350,427	1,670,966,681	1,816,662,031	1,848,721,130	2,081,428,281	2,411,809,246	11,536,937,795

	DDS Outcome: Reduced poverty among Rwandans	1,707,350,427	1,670,966,681	1,816,662,031	1,848,721,130	2,081,428,281	2,411,809,246	11,536,937,795
	Output: Monitoring and increased coverage for Social protection programs supported	1,707,350,427	1,670,966,681	1,816,662,031	1,848,721,130	2,081,428,281	2,411,809,246	11,536,937,795
	Activity: Provide Minimum Package for Graduation to Ubudehe Q1 beneficiaries	8,080,000	10,504,000	13,655,200	17,751,760	23,077,288	30,000,474	103,068,722
	Sub activity: Distribute small livestock (Improved pigs, goats, sheep)	4,040,000	5,252,000	6,827,600	8,875,880	11,538,644	15,000,237	51,534,361
	Sub activity: Distribute toolkits for new businesses (sewing, carpentry, soldering)	4,040,000	5,252,000	6,827,600	8,875,880	11,538,644	15,000,237	51,534,361
	Activity: Offer Public Works to VUP beneficiaries	631,230,769	530,233,846	445,396,431	374,133,002	314,271,721	251,417,377	2,546,683,146
	Sub activity: Offer jobs to vulnerable households (Road	631,230,769	530,233,846	445,396,431	374,133,002	314,271,721	251,417,377	2,546,683,146

	maintenance, radical and progressive terracing)							
	Activity: Offer Direct Support to VUP beneficiaries	543,962,436	456,928,446	383,819,895	322,408,712	270,823,318	216,658,654	2,194,601,461
	Sub activity: Provide Direct Support to vulnerable households	543,962,436	456,928,446	383,819,895	322,408,712	270,823,318	216,658,654	2,194,601,461
	Activity: Support vulnerable people by cows through Girinka Program	64,946,619	84,430,605	109,759,786	142,687,722	185,494,039	241,142,250	828,461,020
	Sub activity: Purchase 7523 cows	64,946,619	84,430,605	109,759,786	142,687,722	185,494,039	241,142,250	828,461,020
	Activity: Support vulnerable people by small stock	232,500,000	302,250,000	392,925,000	510,802,500	664,043,250	863,256,225	2,965,776,975
	Sub activity: Purchase 17,000 improved pigs, 13500 goats, 10500 sheep	232,500,000	302,250,000	392,925,000	510,802,500	664,043,250	863,256,225	2,965,776,975
	Activity: Support older people, PWDs and children by social protection	50,608,864	65,791,523	85,528,980	111,187,674	144,543,976	187,907,169	645,568,187

	Sub activity: Provide social assistance for Vulnerable old people, PWDs , HMP and vulnerable children	50,608,864	65,791,523	85,528,980	111,187,674	144,543,976	187,907,169	645,568,187
	Activity: Support Genocide Survivors	133,521,739	173,578,261	225,651,739	293,347,261	381,351,439	495,756,870	1,703,207,308
	Sub activity: Construct 784 houses	133,521,739	173,578,261	225,651,739	293,347,261	381,351,439	495,756,870	1,703,207,308
	Activity: Assist disaster victims	20,000,000	26,000,000	33,800,000	43,940,000	57,122,000	74,258,600	255,120,600
	Sub activity: Assist disaster victims with primary needs	20,000,000	26,000,000	33,800,000	43,940,000	57,122,000	74,258,600	255,120,600
	Activity: Initiate community saving groups among vulnerables	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Coach poor households to create saving groups	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
								-
	Activity: Monitor Social Programs	10,000,000	13,000,000	16,900,000	21,970,000	28,561,000	37,129,300	127,560,300
	Sub activity: Monitor social protection beneficiaries	10,000,000	13,000,000	16,900,000	21,970,000	28,561,000	37,129,300	127,560,300

	using MEIS and regular field visits							
	Activity: Provide integrated health and social care services for all vulnerable groups	10,000,000	5,000,000	105,000,000	5,000,000	5,000,000	5,000,000	135,000,000
	Sub activity: Elaborate feasibility study	5,000,000						5,000,000
	Sub activity: Upgrade Mwendo Rehabilitation Center			100,000,000				100,000,000
	Sub activity: Organize short courses to vulnerable groups	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Sub activity: Reintegrate children living in orphanages and delinquent children into families	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
2.2	Priority area 2.2: Eradicating Malnutrition	17,500,000	22,750,000	29,575,000	38,447,500	49,981,750	64,976,275	223,230,525

	DDS Outcome: Reduced malnutrition among children	17,500,000	22,750,000	29,575,000	38,447,500	49,981,750	64,976,275	223,230,525
	Output: Malnutrition of all forms controlled and eradicated	17,500,000	22,750,000	29,575,000	38,447,500	49,981,750	64,976,275	223,230,525
	Activity: Reduce malnutrition	17,500,000	22,750,000	29,575,000	38,447,500	49,981,750	64,976,275	223,230,525
	Sub activity: Organize awareness campaigns on fight against malnutrition	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize awareness campaigns on breastfeeding within the first hour and exclusively breastfeed for six months	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize awareness campaigns on 4 ANC Standard visits	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize coordination meetings	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Monitor DPEM	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	activities at Sector and Cell levels							
	Sub activity: Construct kitchen gardens at family level	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Construct kitchen gardens at school level	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
2.3	Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all	32,500,000	386,250,000	2,947,792,171	460,262,500	386,991,250	725,188,625	4,938,984,546
	DDS Outcome: Increased coverage of health product management	22,500,000	373,250,000	2,930,892,171	438,292,500	358,430,250	688,059,325	4,811,424,246
	Output: Health care systems improved and strengthened	22,500,000	373,250,000	2,930,892,171	438,292,500	358,430,250	688,059,325	4,811,424,246
	Activity: Construct Hospitals	-	25,000,000	2,660,667,171	-	-	-	2,685,667,171
	Sub activity: Elaborate feasibility study		25,000,000					25,000,000
	Sub activity: Construct phase 2 of Kibuye			2,660,667,171				2,660,667,171

	Refferal Hospital							
	Sub activity: xx							-
	Sub activity: xx							-
	Activity: Rehabilitate health centers	20,000,000	70,000,000	91,000,000	118,300,000	153,790,000	199,927,000	653,017,000
	Sub activity: Elaborate feasibility study	20,000,000						20,000,000
	Sub activity: Rehabilitate 5 health centers		70,000,000	91,000,000	118,300,000	153,790,000	199,927,000	633,017,000
	Activity: Construct health pots	-	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	500,000,000
	Sub activity: Construct 51 health posts		100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	500,000,000
	Activity: Upgrage health centers	-	10,000,000	-	-	-	100,000,000	110,000,000
	Sub activity: Elaborate feasibility study		10,000,000					10,000,000
	Sub activity: Upgrade Kibuye and Rubengera Health Centers						100,000,000	100,000,000
	Activity: Construct incinerators	-	-	75,000,000	-	97,500,000	-	172,500,000
	Sub activity: Construct 2 incinerators			75,000,000		97,500,000		172,500,000
	Activity: Provide materials to hospitals	-	165,000,000	-	214,500,000	-	278,850,000	658,350,000

	Sub activity: Purchase 6 ambulances		165,000,000		214,500,000		278,850,000	658,350,000
	Activity: Recruit health personnel	-	-	-	-	-	-	-
	Sub activity: Recruit Doctors, Nurses, Midwives, lab technicians							-
	Activity: Cover people by MUSA	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize awererness compains on MUSA	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	DDS Outcome: Increased contraceptives prevalence	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Output: Contraceptives prevalence Increased	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Use of contraceptive	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Mobilize local community on reproductive health and increase contraceptive prevalence	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	DDS Outcome: Reduced Communicable	7,500,000	9,750,000	12,675,000	16,477,500	21,420,750	27,846,975	95,670,225

	Diseases and Non-Communicable Diseases (NCDs)							
	Output: Communicable Diseases and Non-Communicable Diseases (NCDs) reduced	7,500,000	9,750,000	12,675,000	16,477,500	21,420,750	27,846,975	95,670,225
	Activity: Reduced Communicable Diseases and Non-Communicable Diseases	7,500,000	9,750,000	12,675,000	16,477,500	21,420,750	27,846,975	95,670,225
	Sub activity: Mobilize people to have Mosquito net, to fight against Malaria	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Mobilize people to fight against HIV	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Mobilize people to fight against tuberculosis	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
2.4	Priority area 2.4: Enhancing demographic dividend through ensuring access	632,917,428	796,942,656	1,461,375,453	1,610,268,089	1,988,348,516	2,166,188,071	8,656,040,214

	to quality education							
	DDS Outcome: Improved education quality in primary and secondary education	632,917,428	796,942,656	1,461,375,453	1,610,268,089	1,988,348,516	2,166,188,071	8,656,040,214
	Output: Access and quality of education at all levels improved	330,788,643	404,175,236	950,777,807	946,491,149	1,125,438,493	1,044,405,041	4,802,076,369
	Activity: Improve quality education in primary and secondary	22,940,000	29,822,000	38,768,600	50,399,180	65,518,934	85,174,614	292,623,328
	Sub activity: Organize training of community abajyanama b'uburezi at Cell level	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize Training on inclusive education (Nursery, primary secondary including TVET schools)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	Sub activity: Transform some schools into TVET	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Train teachers on data management system (SDMS) to identify students and fight school dropouts	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize school inspection	5,440,000	7,072,000	9,193,600	11,951,680	15,537,184	20,198,339	69,392,803
	Sub activity: Organize Capacity building of SGACs(School General Assembly committees)	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Activity: Construct classrooms	257,430,972	334,660,264	860,408,343	832,620,845	977,407,099	900,129,229	4,162,656,752
	Sub activity: Construct 9 ECD	65,000,000	84,500,000	135,200,000	109,850,000	142,805,000	185,646,500	723,001,500
	Sub activity: Construct classrooms (88 Nurseries, 1357 primary, 821 secondary)	192,430,972	250,160,264	325,208,343	422,770,845	549,602,099	714,482,729	2,454,655,252
	Sub activity: Upgrade 5 schools of excellence			100,000,000				100,000,000

	Sub activity: Construct 59 digital libraries in Secondary Schools			300,000,000	300,000,000	285,000,000		885,000,000
	Activity: Rehabilitate TVET	50,417,671	39,692,972	51,600,864	63,471,123	82,512,460	59,101,198	346,796,289
	Sub activity: Elaborate a feasibility study	25,000,000						25,000,000
	Sub activity: Rehabilitate 11 TVET	9,500,000	19,000,000	24,700,000	28,500,000	37,050,000		118,750,000
	Sub activity: Provide school feeding	5,356,322	6,963,219	9,052,184	11,767,839	15,298,191	19,887,649	68,325,404
	Sub activity: Provide capitation grant	10,561,349	13,729,754	17,848,680	23,203,284	30,164,269	39,213,550	134,720,885
	Output: Program of school feeding reinforced in 9 and 12 YBE schools	293,590,238	381,667,309	496,167,502	645,017,753	838,523,079	1,090,080,002	3,745,045,884
	Activity: Organize school feeding program	293,590,238	381,667,309	496,167,502	645,017,753	838,523,079	1,090,080,002	3,745,045,884
	Sub activity: Provide school feeding funds	287,826,238	374,174,109	486,426,342	632,354,245	822,060,518	1,068,678,674	3,671,520,127
	Sub activity: Mobilize parents to contribute to school feeding program	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	Sub activity: Monitor school feeding program	3,264,000	4,243,200	5,516,160	7,171,008	9,322,310	12,119,004	41,635,682
	Output: Increase access to adult basic education	8,538,547	11,100,111	14,430,144	18,759,188	24,386,944	31,703,027	108,917,962
	Activity: Train adult people	8,538,547	11,100,111	14,430,144	18,759,188	24,386,944	31,703,027	108,917,962
	Sub activity: Provide equipments	3,634,947	4,725,431	6,143,060	7,985,979	10,381,772	13,496,304	46,367,493
	Sub activity: Provide incentive to instructors	4,903,600	6,374,680	8,287,084	10,773,209	14,005,172	18,206,724	62,550,469
2.5	Priority area 2.5: Moving towards a Modern Rwandan Household	350,100,000	354,750,000	361,375,000	370,647,500	381,981,750	396,976,275	2,215,830,525
	DDS Outcome: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	350,100,000	354,750,000	361,375,000	370,647,500	381,981,750	396,976,275	2,215,830,525
	Output: Households Connected to clean water and to electricity	350,100,000	354,750,000	361,375,000	370,647,500	381,981,750	396,976,275	2,215,830,525

	Activity: Supply clean water	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Mobilize people to connect and to use clean water (500m in rural areas and 200m in urban areas:100% of HH)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Access to electricity	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Mobilize households to connect to electricity	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Construct toilets	342,600,000	345,000,000	348,700,000	354,170,000	360,561,000	369,129,300	2,120,160,300
	Sub activity: Mobilize households to construct toilets	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Construct toilets to vulnerable households	332,600,000	332,000,000	331,800,000	332,200,000	332,000,000	332,000,000	1,992,600,000
	Sub activity: Construct public toilets	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Reinforce Hygiene clubs at Village level	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Construct	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	compost pits							
	Sub activity: Mobilize households to construct compost pits	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
3	Pillar 3: Transformational Governance	1,182,647,456	733,311,200	2,792,904,560	1,769,475,928	1,561,818,706	1,641,827,638	9,681,985,489
3.1	Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity	903,647,456	194,811,200	320,754,560	1,116,980,928	711,075,206	653,997,768	3,901,267,119
	DDS Outcome: Enhanced unity among Rwandans	903,647,456	194,811,200	320,754,560	1,116,980,928	711,075,206	653,997,768	3,901,267,119
	Output: Unity and Reconciliation Preserved and Reinforced & Steadfast Rwandan Identity Fostered	903,647,456	194,811,200	320,754,560	1,116,980,928	711,075,206	653,997,768	3,901,267,119
	Activity:	129,161,500		218,282,935	283,767,816	368,898,160	479,567,608	1,647,587,969

	Operationalize Itorero		167,909,950					
	Sub activity: Organize voluntary National service program(Urugerero)	70,000,000	91,000,000	118,300,000	153,790,000	199,927,000	259,905,100	892,922,100
	Sub activity: Organize youth holyday program on culture values'	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize special training for student of primary 6, and O level on culture values and prepare them for national service	54,161,500	70,409,950	91,532,935	118,992,816	154,690,660	201,097,858	690,885,719
	Activity: Create a site of Urugerero Ruciye Ingando	-	-	-	700,000,000	-	-	700,000,000
	Sub activity: Elaborate a feasibility study		25,000,000					25,000,000
	Sub activity: Construct District National Service Preparation Center				700,000,000			700,000,000
	Sub activity: Equip District National Service					500,000,000		500,000,000

	Preparation Center							
	Activity: Promote Unity and Reconciliation	1,462,500	1,901,250	2,471,625	3,213,113	4,177,046	5,430,160	18,655,694
	Sub activity: Organize Ndi Umunyarwanda dialogue sessions at different categories	1,462,500	1,901,250	2,471,625	3,213,113	4,177,046	5,430,160	18,655,694
	Activity: Construct Genocide Memorial Sites	773,023,456	25,000,000	100,000,000	130,000,000	338,000,000	169,000,000	1,535,023,456
	Sub activity: Elaborate feasibility studies		25,000,000					25,000,000
	Sub activity: Mobilize funds to construct 6 Genocide Memorial Sites	773,023,456		100,000,000	130,000,000	338,000,000	169,000,000	1,510,023,456
3.2	Priority area 3.2: Ensure Safety and Security of citizens and property	30,000,000	44,300,000	156,090,000	66,417,000	144,842,100	114,658,050	556,307,150
	DDS Outcome: Enhanced Peace and Security	30,000,000	44,300,000	156,090,000	66,417,000	144,842,100	114,658,050	556,307,150

	Output: Community policing programs for enhanced security at district level improved and implemented	25,000,000	39,300,000	146,090,000	66,417,000	144,842,100	114,658,050	536,307,150
	Activity: Promote Gender equity and equality	12,500,000	16,250,000	21,125,000	27,462,500	35,701,250	46,411,625	159,450,375
	Sub activity: Mobilize and Train community on gender equality and equity	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity:Mobiliz e families on law and all actions related to fight against GBV	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity:Reinfor ce existing mechanism promoting gender equality(Incuti z'umuryango, Umugoroba w'ababyeyi, NWC, Social problem committee Forum of	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150

	Children)							
	Activity: Reduce Insecurity and crimes	12,500,000	23,050,000	124,965,000	38,954,500	109,140,850	68,246,425	376,856,775
	Sub activity: Mobilize community on Security maintenance	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Purchase 2 Irondo car patrol (Bwishyura & Rubengera)			45,000,000		58,500,000		103,500,000
	Sub activity: Purchase 11 Irondo Motocycle Patrol		6,800,000	8,840,000	11,492,000	14,939,600	21,834,800	63,906,400
	Sub activity: Put in place irondo ry'umwuga in all sectors (Especially for commercial centers and for urban area)	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Purchase Camera and checking alarms for the District and Sectors			50,000,000				50,000,000
	Sub activity: Reduce drug abuse	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity:	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	Fight against human trafficking							
	Output: DASSO staff enforced and extended to cell level	5,000,000	5,000,000	10,000,000	-	-	-	20,000,000
	Activity: Increase the number of DASSO	5,000,000	5,000,000	10,000,000	-	-	-	20,000,000
	Sub activity: Recruit DASSO Staff		5,000,000					5,000,000
	Sub activity: Extend DASSO to Cell level			10,000,000				10,000,000
	Sub activity: Organize capacity building for DASSO Staff	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
3.4	Priority area 3.3: Strengthen Justice, Law and Order	25,000,000	32,500,000	42,250,000	54,925,000	71,402,500	92,823,250	318,900,750
	DDS Outcome: Sustained respect for human rights and civil	25,000,000	32,500,000	42,250,000	54,925,000	71,402,500	92,823,250	318,900,750

	liberties							
	Output: Streamlined Legal Aid Provision through MAJ support	25,000,000	32,500,000	42,250,000	54,925,000	71,402,500	92,823,250	318,900,750
	Activity: Strengthened Judicial System	25,000,000	32,500,000	42,250,000	54,925,000	71,402,500	92,823,250	318,900,750
	Sub activity: Provide MAJ services to Sector level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize training of Abunzi on their role and responsibilities	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Operationalize JRLO committee at District and Sector levels	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize Inteko z'Abaturage	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize campaigns for Awareness and respect of human rights	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
3.5	Priority area 3.5: Strengthen Capacity, Service	159,000,000	377,200,000	2,163,960,000	388,348,000	448,852,400	539,008,120	4,076,368,520

	delivery and Accountability of public institutions							
	DDS Outcome: Improved Government operational efficiency and citizens satisfaction	149,500,000	364,850,000	2,147,905,000	367,476,500	421,719,450	503,735,285	3,955,186,235
	Output: Capacity development, Service delivery and accountability of public finances improved	149,500,000	364,850,000	2,147,905,000	367,476,500	421,719,450	503,735,285	3,955,186,235
	Activity: Enhance accountability across public institutions	65,000,000	84,500,000	109,850,000	142,805,000	185,646,500	241,340,450	829,141,950
	Sub activity: Organize capacity building for district council members and District, Sector, Cell staff , Private Sector for good service delivery	50,000,000	65,000,000	84,500,000	109,850,000	142,805,000	185,646,500	637,801,500

	Sub activity: Organize accountability days at District and Sector levels	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize governance inspections at District, Sector and Cell levels	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize JADF open day and exhibitions	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Activity: Construct District Head Office	-	25,000,000	1,500,000,000	-	-	-	1,525,000,000
	Sub activity: Elaborate a feasibility study		25,000,000					25,000,000
	Sub activity: Construct Karongi District headquarter			1,500,000,000				1,500,000,000
	Activity: Construct/ Rehabilitate Sector Head Office	80,000,000	199,500,000	530,450,000	214,785,000	223,220,500	245,686,650	1,493,642,150
	Sub activity: Elaborate feasibility Study		8,000,000					8,000,000
	Sub activity: Construct Sector offices (Rugabano, Murambi)			150,000,000				150,000,000

	Sub activity: Construct 15 Cell offices	75,000,000						75,000,000
	Sub activity: Connect internet connection to Cell offices			176,000,000				176,000,000
	Sub activity: Rehabilitate Sector Offices		10,000,000	13,000,000	16,900,000	21,970,000	28,561,000	90,431,000
	Sub activity: Create and manage Sector website	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Upgrade existing Cell offices		10,000,000	13,000,000	16,900,000	21,970,000	28,561,000	90,431,000
	Sub activity: Construct 168 Village offices		165,000,000	170,000,000	170,000,000	165,000,000	170,000,000	840,000,000
	Activity: Enhance effective Public Financial Management System	4,500,000	5,850,000	7,605,000	9,886,500	12,852,450	16,708,185	57,402,135
	Sub activity: Recruit professional accountant	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize regular PFM peer learning at District, Sector and NBA levels	2,000,000	2,600,000	3,380,000	4,394,000	5,712,200	7,425,860	25,512,060
	Activity: Develop a district	-	50,000,000	-	-	-	-	50,000,000

	marketing strategy							
	Sub activity: Elaborate a district marketing strategy		50,000,000					50,000,000
	Output: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Activity: Organize Inspection and Audit of the District, Sector and NBA	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize Audit of the District, Sectors and NBA	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	DDS Outcome: Improved local government revenue mobilization and management for self-service	9,500,000	12,350,000	16,055,000	20,871,500	27,132,950	35,272,835	121,182,285
	Output: District own revenues increased	9,500,000	12,350,000	16,055,000	20,871,500	27,132,950	35,272,835	121,182,285

	Activity: Increase District Own revenues	9,500,000	12,350,000	16,055,000	20,871,500	27,132,950	35,272,835	121,182,285
	Sub activity: Mobilize tax payers	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Collect District Own revenues	7,000,000	9,100,000	11,830,000	15,379,000	19,992,700	25,990,510	89,292,210
3.6	Priority area 3.6: Increase citizens' participation, engagement and partnerships in development	65,000,000	84,500,000	109,850,000	142,805,000	185,646,500	241,340,450	829,141,950
	DDS Outcome: Improved scores for citizen participation	65,000,000	84,500,000	109,850,000	142,805,000	185,646,500	241,340,450	829,141,950
	Output: Participative planning sessions with all District stakeholders organized (Imihigo)	30,000,000	39,000,000	50,700,000	65,910,000	85,683,000	111,387,900	382,680,900
	Activity: Organize planning sessions	30,000,000	39,000,000	50,700,000	65,910,000	85,683,000	111,387,900	382,680,900

	Sub activity: Prepare Imihigo at family level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize planning sessions at Village level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize planning sessions at Cell level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize planning sessions at Sector level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize planning sessions at District level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize feedback sessions	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize data Collection of Administrative data		60,000,000	5,000,000	6,500,000	8,450,000	10,985,000	90,935,000
	Output: JADF trained to enhance coordination in planning and implementatio n	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150

	Activity: Organize training of JADF members	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Effective trainings of JADF members on Planning	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Output: NYC, NCPD and NWC involved in Planning and budgeting process at sector and District Level	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Activity: Involve NYC, NCPD, NWC in planning process	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Sub activity: Organize planning sessions for NYC, NCPD, NWC at Sector and District levels	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Output: The functioning of JADF and commission reinforced at District Level	18,000,000	23,400,000	30,420,000	39,546,000	51,409,800	66,832,740	229,608,540
	Activity: Organize JADF meetings	18,000,000	23,400,000	30,420,000	39,546,000	51,409,800	66,832,740	229,608,540

	Sub activity: Organize JADF General Assembly Meetings	6,000,000	7,800,000	10,140,000	13,182,000	17,136,600	22,277,580	76,536,180
	Sub activity: Organize JADF Commission meetings	12,000,000	15,600,000	20,280,000	26,364,000	34,273,200	44,555,160	153,072,360
	Sub activity: Organize the evaluation of JADF activities	5,000,000	6,500,000	8,450,000	10,985,000	14,280,500	18,564,650	63,780,150
	Output: Mediators, community works, Ubudehe, Inteko z'abaturation and other home grown solutions promoted	4,500,000	5,850,000	7,605,000	9,886,500	12,852,450	16,708,185	57,402,135
	Activity: Organize home grown solutions	4,500,000	5,850,000	7,605,000	9,886,500	12,852,450	16,708,185	57,402,135
	Sub activity: Organize Community works	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Organize Umugoroba w'Ababyeyi	2,000,000	2,600,000	3,380,000	4,394,000	5,712,200	7,425,860	25,512,060
	Output: Citizen Complain resolved 100%	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

	Activity: Resolve complaints of the population	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Resolve complaints of the population	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Output: Execute judgements (100%)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Activity: Execute judgements (Gacaca and Ordinary judgements)	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075
	Sub activity: Execute judgements	2,500,000	3,250,000	4,225,000	5,492,500	7,140,250	9,282,325	31,890,075

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