

Republic of Rwanda



**EASTERN PROVINCE
KAYONZA DISTRICT**

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KAYONZA DISTRICT DEVELOPMENT STRATEGY (DDS) 2017-2024



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Abbreviations

Abbreviation	Description
%	Percentage
7YGP	Seven Year Government Programme
AI	Artificial Insemination
BDF	Business Development Fund
BTC	Belgium Technical Cooperation
CB	Capacity building
CBP	Capacity Building Plan
CNJ	Commission Nationale des Jeunes
CoK	City of Kigali
DDP	District Development Plan
DDS	District Development Strategy
DHS	Demographic and Health Survey
EAC	East African Community
ECD	Early Childhood Development Center
EDPRS II	Second Economic Development and Poverty Reduction Strategy
EIA	Environmental Impact Assessment
EICV	Enquête Intégrée des Conditions de Vie des ménages
GBV	Gender Based Violence
HHs	Households
HIMO	Haute-Intensité de Main d'Œuvre
HIV/AIDS	Human Immuno Virus Acquired Deficiency Syndrom
HMP	Historical Marginalized People
ICT	Information and Communication Technology
JADF	Joint Action Development Forum
JRLO	Justice, Reconciliation, Law and Order
LED	Local Economic Development
M&E	Monitoring and Evaluation
MIFOTRA	Ministry of Labour
MINAGRI	Ministry of Agriculture
MINALOC	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MINEDUC	Ministry of Education
MINICOM	Ministry of Trade and Industry
MINILAF	Ministry of Land and Forests
MININFRA	Ministry of Infrastructure
MoE	Ministry of Environment
NAEB	National Agriculture Export Board
NCDs	Non Communicable Diseases
NGOs	Non-Government organizations
NISR	National Institute of Statistics in Rwanda
NST1	National Strategy for Transformation 1

NYC	National Youth Council
PFM	Public Finance Management
PSC	Province Steering Committee
PSF	Private Sector Strategy
PTA	Parents-Teachers Association
PWDs	People With disabilities
RAB	Rwanda Agriculture Board
RDB	Rwanda Development Board
REG	Rwanda Energy Group
REMA	Rwanda Environment Management Authority
RFTC	Rwanda Federation of Transport Cooperatives
RTDA	Rwanda Transport Development Agency
SACCO	Saving and Credit Cooperative
SDGs	Sustainable Development Goals
SMEs	Small and Medium Enterprises
SSP	Sector Strategic Plan
SWGs	Sector Working Groups
SWOT	Strengths, Weakness, Opportunities and Threats
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Center
VUP	Vision 2020 Umurenge Program
WASAC	Water and Sanitation Corporation
YBE	Years Basic Education

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Let every person who contributed to the elaboration of District Development Strategy document be it directly or indirectly feels our sincere recognition and appreciations

Jean Claude MURENZI
Mayor Kayonza District

CHAPTER 0. Executive Summary

The government of Rwanda recognizes the development challenges facing the citizens. Rwanda is keen and aware to implement measures that promote the quality of life of citizens through different approaches and strategies including 7 Year Government programme (7YGP), Sector Strategic plans (SSPs), SDGs, 2030 Vision, 2050 Vision and 2063 AU Agenda to develop itself in all socio-economic aspects and governance. These strategies can be focused on long-term, mid-term and short-term period depend on sensitivity of what a country wants to address, to handle or to achieve towards sustainable socio-economic development/transformation and governance for its community.

The implementation of these strategies requires defining clearly levels of key implementers and responsibilities. It is within this framework, national strategies are implemented by different stakeholders, among them local government as a closed entity to citizens has a key role to play. One is to elaborate local strategies such as the District Development Strategy (DDS) aligned to National Strategy Transformation 1 (NST1).

The DDS will be the medium-term overall policy framework 2018-2024 implemented through government investments intended to maintain momentum in the economic sectors like agriculture, transport, information and communication technology, energy, housing and urban development, proper land use management and environmental protection, in the social sectors especially education, health, water and sanitation and good governance and the rule of law. DDS focuses mostly on three pillars: Economic Transformation, Social Transformation and Transformational Governance. Its implementation will maintain and enhance the gains registered in NST 1.

Kayonza District Development Strategy for 2018-2024 presents a thorough status review of the district in all sectors and cross-cutting areas, identified key strengths, weaknesses, opportunities and as well as treats that the District encountered and outlines strategies to overcome these. In particular, targeted objectives are set out and outlined in chapter 4 titled “Strategic framework”. These intended outputs and their corresponding indicators represent the key areas of progress to be achieved through the duration of the DDS and will be measured under NST-1 in Results-Based-Management (RBM) aiming economic growth and well-being of Kayonza District citizens.

Kayonza Development Strategy was elaborated with participatory process from the beginning where priorities were identified from Umudugudu level up to District level through community assemblies, and community outreach programmes with full ownership raised among all District stakeholders composed of District authorities, staff, District Council, JADF, the Private Sector, Civil Society as guided by the participatory approaches guidance issued by LODA, MINECOFIN, MINALOC and DDS elaboration guidelines since the beginning of the process.

The primary and secondary data collection methods were used where different required documents like fourth household living conditions survey (EICV4) and the fifth Demographic and household living conditions survey (DHS5), Mid-term Evaluation report for EDPRS2, District Development Plan (DDP) 2013-2018, Kayonza LED Strategy, thematic and District reports, Kayonza District Potentialities, together with National planning documents including NST1, Vision 2020, Vision 2050, as well as global and regional planning commitments including: the Sustainable Development Goals (SDGs), the EAC Vision 2050 and the African Union Agenda 2063.

In this regards, the elaboration of District Development Strategies of Kayonza District was guided necessarily by different methods and techniques which were applied in function of needs assessment, sampling, analysis and interpretation of the data gathered for accuracy of information and decision making accordingly.

Information was collected from four main sources: documentation, interviews, focus group discussions and surveys with household representatives.

Moreover, DDS elaboration referred to the formulation of priorities, alignment of District Development Strategies and Sector Strategies, Citizens' and stakeholder's engagement, Consolidation of District priorities, District Performance Reviews, District Profiles and District priorities shared with Sectors.

Therefore, a SWOT Analysis was very useful technique for understanding District's Strengths and Weaknesses, and for identifying both the Opportunities opens to Kayonza District and the Threats within District. This DDS is centered on three pillars which are Economic transformation, Social Transformation and Transformational Governance distributed into sixteen sectors Strategic Plans, 7 cross-cutting areas as aligned into NST1.

The DDS will be implemented within the district by different stakeholders such as public Institutions, Private Sector, national and international NGOs and Civil Society. It will be implemented also through several interventions from households to central government. This implementation will involve a logical framework, proper planning, monitoring and evaluation, annual action plans, annual budget and District's performance contracts. It will assess whether projects of DDS being producing desired impacts towards sustainable development and transformative solutions to address the challenges facing citizens of Kayonza District.

Chapter 1: Introduction

The District Development Strategies (DDS) guided by National strategy for Transformation (NST 1), it will contribute to the implementation of 7 Years Government Programme: National Strategy for Transformation (NST 1) 2017- 2024 at District level, and drive the country of Rwanda to achieve overall goal of Vision 2020 to become a middle-income country. It will drive a transformation and prosperity that we are placing in for better achievement of the Vision 2050 which is about ensuring high standards of living for all Rwandans in terms of improved quality of Life, modern infrastructure and livelihoods, transformation for prosperity, Values for Vision 2050 and International cooperation and positioning. The elaboration of this District Development Strategy will generate sustainable strategy that will be insured by and align with the various national policies such as vision 2020 and other international mandates such as EAC 2050, Africa Agenda 2063, SDGs and Paris Climate agreement.

The aim of DDS is to enhance the quality of life of citizens through spearheading economic development and private sector as an engine of growth, and hence achieve the targets of NST 1 and Vision 2050 within Kayonza District, to primarily meet the economic development and well-being of citizens and leading to creation of employment and economic growth with a multiplier effect in Kayonza District and the country in general.

Since 2013, there is a separate, dedicated District Development Plan aims at spearheading economic development and private sector as an engine of growth, and hence achieve the targets of EDPRS II and Vision 2020. The Local Government of Rwanda through different developmental projects has been implementing District Development Plans (DDP) under the Decentralization Policy.

The DDS is aligned and harmonized with NST1 and related sector strategies whilst taking into account Kayonza District potentialities and objectives to contribute to the achievement of national targets especially NST 1 targets. Therefore, the DDS considers of the country's medium and long term programs such as the Vision 2020, EDPRS 2, Vision 2050, and regional and global commitments including EAC Vision 2050, agenda 2063 and Sustainable Development Goals (SDGs).

District Development strategy is a tool for the, district to get its development strategies to contribute to the achievement of the Vision 2020/2050 targets and objectives. The main objective of the Kayonza District Development Strategy (DDS) is to produce a tool of planning and coordinating interventions in order to improve the living conditions of the District citizens and to ensure harmonized and sustainable development.

The general purpose of this development Strategy is therefore to provide an instrumental tool which reflects the vision and harmonized development of the district, through planning and coordination of the interventions, with objective of improving the living conditions of the population and attainment of sustainable development of the District. This will be used for enhancing the quality of life of citizens through the implementation of planned programmes considering economic, social and governance priorities within District. District development strategy will plays a dynamic role for achieving National Strategy for Transformation, and Vision 2050 targets for Rwanda to become an upper middle income country by 2035 and a high income country by 2050.

Apart from this purpose this DDS serves to:

- Endowing the District with a document embodying major problems as pointed out by the local citizens and authorities as well as solution proposals to such raised problems;
- Providing different development partners with an implementation framework containing major projects in order to facilitate their intervention.
- Setting cohesion between national policies and the Kayonza District's strategies.
- Providing a basis for innovation and new initiatives that will inform implementation of the set strategies.

- Serve as a tool for planning and implementation of district and sector strategies in order to harmonize resource use.

2. Context and purpose of District Development Strategy (DDS)

All the 30 districts of Rwanda are required to develop a comprehensive Medium-Term Development Strategy for 2018-2024 commonly known as DDS. It is a strategic document derived from participative consultations and consideration of different regional and national plans and strategies which will guide the concerned districts and their different partners/ actors in the mentioned period.

Among the national documents on which the DDS is based on the Vision 2020, with the main objective for Rwanda to become a middle income country. The vision has been made operational by medium-term national Strategies which started by Poverty Reduction Strategy Paper (PRSP I 2002-2007), the second was Economic Development and Poverty Reduction Strategy EDPRS I (2008-2012) and EDPRS II (2013-2018) with a priority given to accelerating growth, creating employment and generating exports. One of the principles on which EDPRS 2 and the above mentioned thematic areas have been built on is District-led development. Districts have been involved in elaboration and implementation of EDPRS 2 through District Development Plans (DDSs). DDSs together with sector strategic plans (SSPs) have been elaborated simultaneously to ensure coherence among national planning documents.

Vision 2020 is remaining with less than 4 years of implementation while the EDPRS 2 is in its final year. It is in this context that the Government of Rwanda has adopted the elaboration of the Vision 2050 with an objective of transforming Rwanda into an upper middle income country by 2035 and a high income country by 2050 (MINECOFIN, 2016). It will focus on five priorities¹:

1. High quality and standards of life
2. Developing Modern Infrastructure and livelihoods
3. Transformation for prosperity
4. Values for Vision 2050
5. International cooperation and positioning

To achieve this, the instrument for implementation of the Vision 2050 will be the National Strategy for Transformation (NST1) which will integrate from global to regional commitments such as (1) Sustainable Development Goals (SDGs), (2) the Africa Union Agenda 2063 and its first 10-year implementation plan, aspiring an Africa that is integrated, peaceful and prosperous, (3) the East African Community Vision 2050 focusing on job creation and employment, (4) Paris agreement, where the parties to this agreement have agreed to determine, plan and report their contribution to mitigate global warming. In addition, NST1 also consider the manifesto of the RPF (the winning party in the Presidential elections) and Presidential Pledges.

The figure below demonstrates the development planning framework of both Vision 2050 and NST 1 and the place of the Sector Strategic plans and DDS.

¹MINECOFIN, 2017: 7 Years Government Programme: National Strategy for Transformation (NST 1). Draft document 13th September 2017

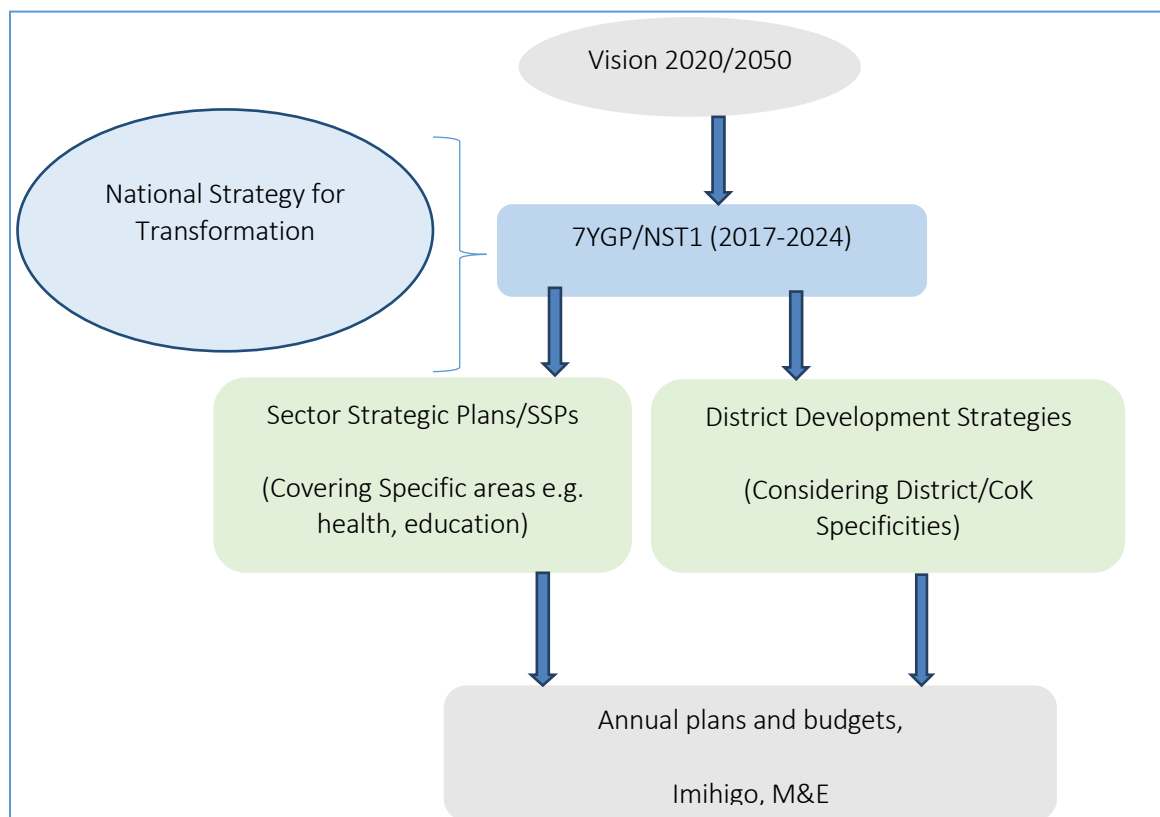


Figure 1: The Development Planning Framework for Vision 2050 and NST1 (MINECOFIN, 2017)

It is in the aforementioned process that the Districts were required to develop comprehensive 6 years' development strategies (DDS) that will guide actors in the District over the medium term.

3. Elaboration process of District Development Strategy

This DDS elaboration will only be focusing on Kayonza District in Eastern Province. The elaboration of District Development Strategies is under the coordination of MINECOFIN and MINALOC. It is being undertaken alongside with the elaboration of other important strategies such as “Sector Strategic Plans”, “NST1” and “Vision 2050”. It is a strategic plan where the bottom up process is mostly highlighted, where citizens shall be at the center of the elaboration process through provision of ideas and priorities. This process will take into consideration of key District Potentialities, diamond of competitiveness and specificities of Kayonza District that can serve as a backbone of prioritizing actions and elaboration of the DDS. The District has a primarily role of fully engagement, owning and championing the elaboration of DDS.

4. The structure and contents of DDS

Chapter 0: Executive summary: This section presents the content of the DDS in a condensed form. It should function as a stand-alone document and enable the reader to become acquainted with the DDS without having read the entire document. Briefly summarize the following main chapters of the DDS: Description of the vision, mission and goals of the District; Main challenges to be addressed by the DDS; Major interventions presented by NST1 pillar and an overview of the planned budget per financial year.

Chapter 1. Introduction: The introductory chapter should briefly set out the content and purpose of the District Development Strategy. It should include a brief description of the process and methodology undertaken to elaborate the DDS.

Chapter 2. Overview of the District: This chapter should provide the framing for the remainder of the DDS setting out the current status (progress of DDP 2013-2018, achievements and challenges in the District as

well as what remains outstanding from planned priorities in the EDPRS 2. This section should give a detailed overview of the governance, social and economic indicators of the District. In addition, this section should contain a detailed stakeholder analysis. It should describe the key stakeholders active in Kayonza District at the time and their responsibilities; including Ministries and sectors, Development Partners, the Private sector and civil society.

Chapter 3. Alignment with National policy framework and methodology: Kayonza District Development Strategy should explain how it aligns with national policy framework and targets. It shall include the key baseline information from the EICV4 and DHS5; clearly identifying the main issues within Kayonza District.

Chapter 4. The strategic framework: This chapter constitutes the core of Kayonza District Development Strategy, and may comprise several sub-chapters. It must include the following components: the district vision, mission and objectives at district level, results chain, logical framework and cross-cutting areas.

Chapter 5. The implementation of Kayonza District Development Strategy: This chapter should draw out key features of the implementation for the DDS, including: Sequencing of intervention, including details of the interdependencies between programs/projects and implementation plan, DDS implementation strategy, roles and responsibilities of partners and stakeholders, Mechanisms for coordination and information sharing, risk mitigation strategies, communication and marketing strategy for the district

Chapter 6. Monitoring and evaluation: This chapter should outline the costing and proposed financing for the DDS and therefore the annexes.

Table 1: The population per sector and disaggregated by gender

No	Sector	Both sex	Female	Male	% Female	Population Density (Pop/Sq km)
1	Gahini	32650	16706	15944	51,2	162
2	Kabare	34460	17877	16583	51,9	311
3	Kabarondo	30588	15730	14858	51,4	562
4	Mukarange	42055	21819	20236	51,9	781
5	Murama	19945	10346	9599	51,9	289
6	Murundi	35742	18093	17649	50,6	73
7	Mwiri	22933	11682	11251	50,9	45
8	Ndego	18918	9677	9241	51,2	107
9	Nyamirma	30528	15960	14936	52,3	500
10	Rukara	31176	16240	14936	52,1	484
11	Ruramira	16937	8937	8000	52,8	407
12	Rwinkwavu	28225	14370	13855	50,9	306
Total		375846	177437	167088	51,6	178

Table 2: Population size density and poverty rate

Demographic Indicators	Kayonza
Households	86000
Population	375,846
Population Density	192 pers./km ²
Poverty Rate	35.6%

Source: EICV4, 2014

2.1.4. Employment and unemployment rate

In employment, even though the unemployment rate in Kayonza District is equal to zero, a very large part of the labor force is occupied by the agricultural activities. Unemployment is 0.0% compared to 0.9% of National average, inactivity 14.3% compared to 15.8% of National average, wage farm 6.4% compared to 9.9% of National average, wage non-farm 10.7 compared to 16.9% of National average, independent farm 71.1% compared to 61.8% of National average, independent non-farm 9.3% compared to 9.7% of National average. The sectors which employ people in Kayonza District are also different where, 9.7% are employed in public sector compared to 9.1% of National average, 2.6% are employed in parastatal compared to 3.4% of National average, 14.9% are employed in private formal compared to 16.2% of National average, 71.0% are employed in private informal compared to 69.5% of National average (Census 2014).

The overall employment rate is 99.1% of the resident population aged 16 years and above in Kayonza district; the unemployment rate is 0.9% and the economic inactivity rate is 14%. As shown in table below, Kayonza District is ranked seventeenth of all districts by employment rate. The national average employment rate is 84%, the unemployment rate is 0.9% and the economic inactivity rate is 15% (Census 2014).

Table 3: Employment in Kayonza

District	Employment to Population ratio	Unemployment rate	Inactivity rate	Time related Underemployment rate	Labour force	Working age population (16+)
KAYONZA	90.4	0.9	8.8	30.2	197,028	215,965

Source: EICV4, 2014

Table 4: Economic activity rate and sector of employment

Main indicator	Status	National Status
Poverty Incidence rate	26.7% (EICV 5)	38.2%
Extreme Poverty Rate	8.5% (EICV 5)	16%
Labour force participation Rate	54.4% (LFS ² , August 2017)	52.9%
Unemployment rate	7.5% (LFS, August 2017)	17.8%
Agriculture		
Percentage of land under consolidation	10.1% (EICV 5)	15.9%
Percentage of land protected against soil erosion	57.8% (EICV 5)	68.5%
Percentage of land under irrigation	14.9% (EICV 5)	6%
Energy		
Percentage of Households using Electricity for lighting	18.9% (EICV 5)	27.1%
Water and sanitation		
Percentage of Households using an improved water source	88.1% (EICV 5)	87.1%
Percentage of Households with access to improved sanitation	83.9% (EICV 5)	87.3%
Education		
Literacy rate (%) of population aged 15 above	72.2% (EICV4)	72.9%
Percentage of Net Attendance Rate in primary	80.5% (EICV5)	87.7%
Percentage of Net Attendance Rate in secondary	18% (EICV5)	24.3%
Percentage of promotion rate in primary	75.4% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	12.6% (SYB, 2017)	18.4%
Health		
Percentage of stunted children under five years	42% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	47% (DHS 5)	48%
ICT		
Percentage of Households owning a computer	1.5% (EICV5)	3.3%
Percentage of Households owning a mobile phone	65.5% (EICV5)	66.9%
Environment and Natural resources		
Percentage of Households with rain water catchment systems	9.3% (EICV5)	14.5%
Percentage of Households using firewood for cooking	91.7% (EICV5)	79.9%
Financial Sector		
Percentage of Adult financial inclusion	93%	89%

The key economic sectors in Kayonza are as follows:

² LFS- Labour Force Survey

- **Agriculture**

The EICV4 report reveals that, participation of the District in the production of the main crops are Maize which is the second dominant crop cultivated on an average of 34.4%, Beans are 33.5%, sorghum 42.4% and lastly rice which is at 0.0%. The improvement and increase of agricultural productivity in Kayonza District remain hampered by the low use of agricultural inputs as confirmed by the data in EICV4 reveals that, percent of Household incurring expenditure on chemical fertilizers is 13.0% compared to 30% of the National average, organic fertilizers are at 2.4% compared to 9.7% of the national average, percentage of agricultural households purchasing improved seeds are 15.5% compared to 19.5% of National average and pesticides 0.5% compared to 31.2% of national average, house hold with irrigation expenditures are 0.7% with an average of expenditure on terracing of 0.4%.

Even though the District has a lot of unexploited land, cultivated land remains very lower than the national averages. 79.6% cultivate on an average area of 0-1ha compared to 81.8% of national average, 20.1% cultivate on an area between 1-5ha which is greater than 17.8% of national average, the remaining 0.4% cultivate on 5ha and above compared to 0.5% of national average level.

As everywhere else in the country, agriculture and livestock constitute the spinal column of the economy of Kayonza District where more than 90% of the population entirely depends on Agricultural sector. The table4 hereafter shows the participation of the District in the production of the main crops targeted by the Sector strategic plan (PSTV IV).

The improvement and increase of agricultural productivity in Kayonza District remain hampered by the low use of agricultural inputs as confirmed by the data in the table below. We notice that the use rates of inputs in Kayonza is too much less than the national average.

Table 5: Production of main crops 2012 season A+B

MT Produced (2011 Seasons A+B)	Maize	Beans	Irish Potatoes	Fruit/Veg	Rice
Kayonza District	10,723	8,933	6,347	8,286	463
Rwanda	514,595	325,539	2,164,455	529,119	79,083

Source: EICV4, 2014

Table 6: percentage of agricultural household input

Input use (%)	Organic Fertilizer	Improved seeds	Chemical Fertilizer	Pesticides
Kayonza District	2.4	15.6	13.0	0.5
Rwanda	9.7	19.5	30	31.2

Source: EICV4, 2014

63.9% of all households in Rwanda own some type of livestock, a slight decrease in Kayonza District where 63.9% of all households own some type of livestock (EICV4, 2014). This shows that Kayonza District is under the national average in terms of households raising livestock.

In the development of agriculture and animal husbandry, the District of Kayonza can counts on existing partnership with various stakeholders including MINAGRI, MoE, MINILAF, MINALOC, MININFRA, MINICOM, RLDSF, VUP, NAEB, PRICE, RAB, MIFOTRA, REMA, BTC, PAPSTA, CARITAS and Local cooperatives in inputs distribution and harvest handling.

Table 7: Percentage of household raising livestock by type

% of HHs raising livestock	Cattle	Sheep	Goats	Pigs	Rabbits	Chickens	Other livestock and	No of HHs raising

								poultry	livestock (000s)
Kayonza	63,9%	63,9%	38,5%	5,2%	68,1%	12,5%	17,2%	50,9%	45%
All Rwanda	68,2	47,3	15,7	53	24,1	22,9	45,5	10,2	1 536

Source: EICV4,2014

- **Land use and management**

Even though the District has a lot of unoccupied land, cultivated land remains very lower than the national averages. We found that more than 40% of the farms have less than 0.2 ha, 62% less than 0.5 ha and that 80% of the farms operate under 1 ha in area (EICV4,2014).

Land protection against erosion in Kayonza is almost equal to the national average statistic and it represented by 56,3% against 56.8%. However, these measures needed to be continued to reach the national target of 100% of arable land protected (EICV4,2014).

Table 8: Land size and protection against soil erosion

Land	0-0.1ha	0.1-0.19 ha	0.2- 0.49ha	0.5- 0.99ha	1-1.99ha	2-5ha	+ 5ha	Protection against soil erosion
Kayonza	18.7%	23.1%	20.0%	17.8%	14.4%	5.7%	.4%	56,3%
Rwanda	15,6	18,9	25,7	21,6	13,4	4,4	0.5%	56,8%

Source: EICV4, 2014

- **Infrastructure**

In infrastructure, the district has a very good network of roads that connect it to other districts; Kayonza District has a good network of rural tracks. The District has roads connecting its sectors and cells to the close Districts of Gatsibo, Rwamagana, Ngoma and Kirehe with roads in good condition estimated to 61% compared to 53.8% of National average. The population walking at least less than 20 minutes from all-weather roads is estimated to 96.5% with 79.3% of national average, 2.3% takes 20min to one hour compared to 13.7% of national average, the remaining 1.0% it takes at least two hours to reach the nearest weather road compared to 7.0% of the national average (EICV4,2014).

According to the EICV4 report on the user satisfaction with all-weather road and participation in quality revealed that, 70.6% are satisfied while 29.2% are not satisfied due to the fact that some of them don't even use the service and others the service is far from them.

Besides the axes roads of national importance: Kayonza- Kagitumba and Kayonza- Rusumo, the Kayonza District has a good network of rural roads. The District has roads connecting its sectors and cells to the close Districts of Gatsibo, Rwamagana, Ngoma and of Kirehe. The population at less than 20 minutes from all-weather roads is estimated to 92.7%, mobile phone ownership to 49%, the use of the electricity as main light source to only 4.3% and the access to clean water source at 70.6%.

- **Financial inclusion**

The financial system of Kayonza District is not well developed. There are 5 branches of commercial banks, 4 microfinance institutions and 12 Umurenge SACCOs. The access to credit is not easy due to the collateral requirements that are out of reach for most people, but also the fear of contracting credit. Kayonza District also has the services of 4 insurance companies. Trade is especially practiced in the city centres of Kayonza and Kabarondo; the other centers are not commercially developed. In addition, Kayonza has only three modern markets (Mukarange, Rukara and Kabarondo) and people have difficulties of market access. There is also to point out the existence of selling points and small traditional markets scattered in the District. Kayonza District is below national average in terms of access to bank account as illustrated in the table below:

Table 9: Percentage of people with access to Bank accounts

Finance Indicators	Kayonza	Rwanda
Access to bank accounts	37.2%	39.4%

Source: EICV4, 2014

- **Commerce & Industry**

Trade is especially practiced in the city centre of Kayonza; the other centres are not commercially developed. In addition, Kayonza has only three modern markets (Mukarange, Rukara and Kabarondo) and people have difficulties of market access. There is also to point out the existence of selling points and small traditional markets scattered in the District.

2.2. Overview of District achievements during DDP implementation

The achievements of Kayonza District are observed through different priority activities and programs implemented under corresponding sectors. In this concern, this part will cover all Sectors and their high recognized achievements as follows:

2.2.1. Economic transformation Pillar

- **Agriculture**

The economy of Kayonza District is mostly dependent on agriculture and livestock, Fertile soils are exploited and give satisfactory production for food crops like banana, maize, beans, soya beans mostly in Rukwavu with a transformation plant being constructed in Mukarange sector to improve the value and quality of soya beans cassava and marshlands suitable for rice growing. These crops are on a consolidated land of 64,500 Ha of land. Banana plantation is mostly cultivated in the areas of Kabarondo, Mukarange, Nyamirama and covers a big percentage of the cultivated land in the district.

Table 10: achievement in agriculture

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	Target DDP	ACHIEVEMENT %	Gaps
Maize	1.2T/Ha	3T/Ha	4.2T/Ha	72%	1T/Ha
Rice	2T/Ha	6.1T/Ha	6.2T/Ha	98.40%	0.1T/Ha
Beans	0.6T/Ha	1.2T/Ha	1.5T/Ha	80%	0.3T/Ha
Cassava	9.2T/Ha	15.5T/Ha	20T/Ha	74%	5 T/Ha
Soya Beans	0.4T/Ha	0.7T/Ha	1T/Ha	70%	0.3T/Ha
Fertilizer	9Kg/Ha	37Kg/Ha	45Kg/Ha	82.30%	8 T/Ha

Land consolidation	27,415Ha	64,500 Ha (Land consolidation: maize, Rice, Beans, Soya Beans, Banana, Cassava..)	72,000Ha	88.40%	7,500Ha
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Source: Agriculture and natural resource unit, 2017

The improvement and increase of agricultural productivity in Kayonza District remain hampered by the low use of agricultural inputs as confirmed by the data in the table below. It noticed that the use rates of inputs in Kayonza is too much less than the national average.

In agriculture development and soil protection against erosion, 262ha of radical terraces and 4671ha of erosion trenches constructed, rain water harvesting at 56sites, 400ha of upland irrigation to improve the production of agriculture products (Progress report of performance contracts of Kayonza District, 2014-2015).

- **Livestock**

In addition to crops, livestock is another important source of income and food for agricultural households. Kayonza District achieved some of the projects in order to improve the living conditions of its citizen and reduce poverty in general, in one cow policy 2.1% received cow through one cow policy and 6.1% received animal through NGO, 3924 cows were inseminated to increase the cows of improved races for high production of milk, 6 valley dams constructed, 4milk collection centres in Murundi, Kageyo, Rwinkwavu, Ndego and Mukarange.2 cattle markets wereconstructed. 68% of all households in Rwanda own some type of livestock, a slight decrease in Kayonza District where 63% of all households own some type of livestock.

Table 11: Achievement in livestock

DDP OUTPUT/ INDICATOR	TARGET 2017/18	Achievements %		Gaps
Livestock	4500cows will be improved (Insemination)-4,500	4,498	99%	
	Extension and transformation of 6 milk collection Centre into business Centre	FY 2014/15 (Gahini/Miyaga and Mukarange)	33%	FY 2017/18 (Buhabwa and Gagini/Urugaram a)
	25 Valley dams constructed and rehabilitated	4 Rehabilitated (Bikoki, Byimana, Cyamburara, Miyaga) and 6 New Constructed (Cyamusenyeri, Rukore, Mekanika, Murkezi, Nyirinkwaya and Rugeyo)	40%	15

Source: agriculture and natural resource unit, 2017

1. Private sector and youth employment

Kayonza, like other Districts, has young population economically active. The overall employment rate is 90.4% of the resident population aged 16 years and above in Kayonza district; the unemployment rate is 0.9% and the economic inactivity rate is 14%. As shown in table below, Kayonza District is ranked seventeenth of all districts by employment rate. The national average employment rate is 84%, the unemployment rate is 0.9% and the economic inactivity rate is 15% (Census 2014).

Table 12: Employment in Kayonza

District	Employment to Population ratio	Unemployment rate	Inactivity rate	Time related Underemployment rate	Labour force	Working age population (16+)
KAYONZA	90.4	0.9	8.8	30.2	197,028	215,965

Source: EICV4, 2014

Table 13: SMEs and their sizes in Kayonza District

NO	CATEGORY	NUMBER
1	Formal enterprises	7,395
2	Informal enterprises	2,465
3	Micro enterprises	3,420
4	Small enterprises	2,300
5	Medium enterprises	1,660
6	Large enterprises	15

Source: Establishment Census, NISR 2014

Table 14: Cooperatives which are active in Kayonza District *Source: Business Development and Employment Unit, 2016-2017*

Main Activity	Number of Cooperatives
Livestock	30
Agriculture	72
Business	32
Services	29
Bicycle	2
Construction	3
Quarry cooperatives	4
Handicraft	9
Sewing	2
Transport cooperatives	9
Nursery bed	2
Fishing	2
Seed multiplication	1
TOTAL	197

Source: Business, Development and employment Unit, 2017

Trade is especially practiced in the city centre of Kayonza; the other centres are not commercially developed. In addition, Kayonza has only three modern markets (Mukarange, Rukara and Kabarondo) and people have

difficulties of market access. There is also to point out the existence of selling points and small traditional markets scattered in the District.

- **Mining**

In mining, the District of Kayonza has wolfram, cassiterite and coltan deposits in Rwinkwavu, Murundi, Ruramira, Mwili, Rukara, Ndego and Kabarondo sectors. Previously the mining was done only at Rwinkwavu (Rwinkwavu Wolfram Company) but now the mining activities extended to all mining potential areas whereby around 6 companies are involved in mining process. Kayonza District has wolfram, cassiterite and coltan deposits in Rwinkwavu, Murundi, Nyamirama, Ruramira, Mwili and Rukara sectors.

Table 15: Mineral deposits and types of exploitation

Deposits	Sectors Mining	Exploitation
Cassiterite	Rwinkwavu, Murundi, Mwili, Rukara, Nyamirama	Modern, Artisanal,
Coltan	Rukara, Rwinkwavu, Murundi, Mwili,	Artisanal
Wolfram	Rwinkwavu, Murundi, Mwili, Rukara, Ruramira, Nyamirama	Modern, Artisanal

Source: Agriculture and Natural Resources Unit, 2016-2017

- **Tourism**

The District has a great advantage to host the Akagera National Park, the Akagera river and a multitude of very interesting inland lakes such as Lake Muhazi, Hago, Kibare, Gishanda, Shakani, Birengero, Murambi, Murambya, Kivumba and Ihema where several tourist projects and activities could be undertaken. However, with the exception of the Game Lodge Hotel within the Park and a few Hotels, Motels and small restaurants in the town of Kayonza, accommodation and catering facilities are non - existent. Likewise, Kayonza District will have difficulty competing with established hubs for tourism. There is Rwinkwavu Stadium, where King Mutara III Rudahigwa used to play football. Rwinkwavu mining site is known as the first site for Wolfram exploitation.

- **Environment and Natural Resources management**

Kayonza District is characterized by a vegetation cover of stipple wooded. Its hills are covered by short grasses as well as small trees and shrubs. Concerning forests, the District lacks sufficient forest cover and trees. Agro-forestry is also predominant in the District. Environment protection activities carried out in the District are essentially to fight soil erosion by reforestation and digging terraces. The greening and beautification is still new concept within District.

Table 16: Achievement in environment and natural resources management

DDP OUTPUT/ INDICATOR	TARGET 2017/18	Achievement %		Gaps
Increased forest cover	Planting forests (afforestation and re- afforestation) planting agro-forestry 1,100,000 trees	1,241,422 trees	112%	
	Planting forests (afforestation and re- afforestation) planting forestry 3,000 ha	2,538 Ha	84%	462Ha

2. Transport

In transport, the district has a very good network of roads that connect it to other districts. The District has roads connecting its sectors and cells to the close Districts of Gatsibo, Rwamagana, Ngoma and Kirehe with roads in good condition estimated to 61% compared to 53.8% of National average.

DDP OUTPUT/ INDICATOR	TARGET 2017/18	Achievements %		Gaps
Transport	2 km of stone paved roads constructed in Kayonza Town	0/2 KM	0%	2 KM
	Kabarondo car park	0/1 Km	0%	1
	Construction of 1km of tarmac road	0/1 Km	0%	
	12 km of MUCUCU-KAGEYO rural feeder road,	0 /12	0%	
	20 km KABARONDO-AKAGERA game lodge	Rehabilitated	100%	
	10km NYAMIRAMA road network Rehabilitated	Done	70%	maintenance needed
	Construction of 10km NYANKORA-NDEGO feeder road	Constructed	100%	maintenance needed
	construction of 7km KABARE-NDEGO road;	Done	70%	maintenance needed
	Construction of KIMODOKA-KARUBAMBA Murram Road	Under construction	60%	
	15km MBARARA-MURAMA-CYARUBARE feeder road	Done	70%	
	RWINKWAVU-MURAMA-NGOMA Murram Road construction works	done	75%	Rwinkwavu-Muvandimwe (3Km)
	Studies and construction of NYAMIRAMA-RURAMIRA-KABARONDO Murram Road construction works	done	60%	Under Rehabilitation
	Study for RURAMIRA-BUGAMBIRA Murram Road construction works	Done	100%	
	study and construction of video- Karubamba murram road (7Km)	Under Tenner process	0%	
	Rehabilitation of 20km RUKARA -KARUBAMBA-RYAMANYONI RWAKABANDA rural feeder road	Under Execution	60%	40%
	10km KAYONZA-NTARUKA-NYAMUGALI-MIKINGA road	10 /10 Km	100%	

3. Energy

The primary source of energy used in Kayonza District by households for lighting was categorized as follows: electricity, oil lamp, firewood, candle, lantern, solar panel, battery, and other unspecified sources. The use of the electricity as main lighting source is at 7.5% with 10.8% of national average, 7.5% use oil lamp compared to 9.7% of national average, 2.3% use firewood compared to 8.8% of national average, 1.7% use candle for lighting compared to 5.9%, a big percentage of 69.8% use lantern for lighting against 34.7% of the national average, 10.5% use battery compared to 28.6% of national average the remaining 0.7% use other means of lighting compared to 1.5 of the national average. The most dominant mean used for cooking in Kayonza district is firewood which is at 92.7% which is below national average of 86.3%, charcoal is used at 6.7% compared to 10.6% of national average and 0.5% use other means apart from those mentioned above (Source: EICV4, 2014).

DDP OUTPUT/ INDICATOR	TARGET 2017/18	Achievements %		Gaps
Increased access to electricity (Connectivity: 2013: 17.7% to 33%/2017)	Installing 10km in Murama 15 km in NDEGO and 15 km in KABARE	Kabare and Murama (Ongoing)		Ndego Sector (631 Soral)
	Installing 12 km of electric lines in Rwinkwavu-KAGEYO,	Planned in FY 2017/18		
	17KM installed in : RURAMIRA; RUKARA 10 Km. 7 Km in KABARONDO	Ruramira (Nkamba & Ruyonza-Ongoing)		Bugambira Cell
		Rukara & Kawangire ok		Rwimishinya (Ongoing)
		Cyinzovu, Rusera, Cyabajwa		Kabura
	10km of electric lines in NYAMIRAMA	ok		
	12 km of electric lines in GAHINI and 4km in MWIRI	Migera & Nyamira		Kageyo & Nyamugari

DDP OUTPUT/ INDICATOR	TARGET 2017/18	Achievements %		Gaps
Reduced consumption of bio mass	Mobilization of people to reduce biomass consumption and installation of 490 biogas	307	62.70%	183 Biogas

Improved rural and urban settlement	Creation of 32 km of new roads in Kayonza Town(Bwiza, Nyagatovu Cell and Kayonza Cell)	12/32Km	37%	20Km
	20 km of public light in Kayonza town specifically in Kayonza Town	7.8 Km	61%	12.2Km
	14 km of drainage system constructed in Kayonza Town	3.4Km		10.6 Km

4. Water and sanitation

The EICV4 reported that 76.8% of Kayonza District households use improved drinking water source.

DDP INDICATOR	OUTPUT/	TARGET 2017/18	Achievements %		Gaps
Water Accessibility (2013: 47% to 76.8% /2017-18)	Rehabilitation and extension of NYAMIRAMA water pipeline network having water spring at GATARE and KARONGI,	Rehabilitated	100 %		Maintenanc e need
	Rehabilitation and extension of MURAMA water pipeline network at KABONOBONO water spring	Rehabilitated	100 %		Maintenanc e need
	Extension of Migera- Rwazana and Rwinkwavu	Extended (RWISP/WINR OCK)	100 %		
	Rehabilitation of safe drinking water pipeline in GAHINI and RUKARA sector, extension of CYATOKWE water pumping station	Rehabilitated	100 %		Maintenanc e need
	Mukarange water supply system from Gishari constructed	Constructed	100 %		
	Rehabilitation and extension of NYABOMBE water pumping station and NYABOMBE-KAHI water supply network of 30 km	Rehabilitated	100 %		
	30 New boreholes constructed and 26 to be rehabilitated get easy for people on access to water	New: 2 Ndego, 4 Mukarange, 2 Gahini and 2 Rukara (17 boreholes Rehabilitated)	49%		51%

	Water supply studies: Ruramira WSS and MURUNDI WSS	Conducted	100 %	Execution phase
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5. Urban and rural settlement

In urbanization the district should put much efforts to improve the urban and rural settlement basing on the data from EICV4 people living in Imidugudu are 88.7% which is above 37.5% of national average, 1.2% live in unplanned clustered rural housing compared to 11.1% at national level, 2.1% in isolated rural housing against 37.2% at national level, 5.0% in agglomeration compared to 4.8% of national average, 3.0% are in unplanned urban housing compared to 8.4% at national level and 0.0% in modern planned area compared 0.6 at national level.

6. ICT

In ICT, Kayonza District is lagging behind the normal situation in using and owning ICT facilities, EICV3 report reveals that, mobile phone ownership is at 50.1% compared to 45.2% at national level; landline phone is at 0.8% which is equivalent to the national level also at 0.8%, computer ownership is at 0.3% which is below national average of 1.7%, radio ownership is at 65.0% compared to 60.3% of the national average, TV set is at 3.9% against 6.4% at national level and video/DVD player ownership is at 0.3% compared to 1.7% of the national average.

Table: ICT access

DDP INDICATOR	OUTPUT/ Target	Achievements %		Gaps
Increased ICT usage at all district level	Extension of fiber network in all Sectors	11 /12 Sectors	92.70%	1 (Murundi)
	video conferencing operational	Installed	100%	
	Document tracking system and work flow management system installed, staff training in process	Installed	100%	Operationalization

2.2.2. Social Transformation Pillar

This shows that there is a little graduation from poor to non-poor population. This was a result of efforts of the district in supporting Households in extremely poverty through different mechanisms. Those may include *Ubudehe* programs, VUP, support to old poor people, promotion of SMEs, and implement modern agriculture.

1. Education

a) Pre-primary education

The Government of Rwanda describes ECD as “the processes by which children from pre conception to six years grow and thrive physically, mentally, emotionally, morally and socially”. “Pre-primary schooling” or nursery schooling is an important part of ECD (ECD policy and strategic plan MINEDUC 2011b). Currently the district has 8 ECD.

Pre-primary education in Kayonza District is still not developed although the number of nursery schools has risen to 78. The District is confronted by insufficient number of schools in relation to the demand. This is

largely due to the lack of funds for construction and to cover the running cost. The progress was due on the partnership between parents and schools aiming at enabling children to acquire required pre-primary knowledge. Moreover, the sensitization and role model schools have been reinforced in last 4 years.

b) Primary education

the district reports shown that Kayonza District has 73 primary schools which are geographically equitably distributed in all administrative Sectors with 87,861 pupils. With 1298 teachers (Annual District education report)

However, those schools do not function efficiently as desired for several reasons: most of them have buildings which are in a very bad state and require urgent rehabilitation. The total number of pupils in almost all schools far exceeds the capacity of each classroom; Teaching materials are literally not enough in all schools. There is a high school drop-out rate of 4% due to the following reasons: Parents who are generally poor, Children lack any form of counseling from their parents, pregnancy cases and repeated failure which discourage children who repeat certain classes, cases of early child labor and others

c) Secondary education

According to district reports, Kayonza District has 45 secondary schools with total number of 17,261 students with **724** teachers. The TVETs are 9 and on College of Education (Rukara college) with 5,505 students. In Kayonza District, the literacy and secondary school attainment rates are lower than the national averages as shown in the table below.

Table 17: Literacy and Education level

Education	Kayonza	Rwanda	
		M	F
Literacy (15+)	67.1%	64.7%	75.7%
Secondary School Attained	38.4%	39.5%	43.3%
Net Secondary School enrolment	19.1%	21.6%	23.7%

Source: EICV4, 2014

DDP OUTPUT/ INDICATOR	Target	Achievements %		Gaps
Education	15 science laboratories will be constructed and encourage students to join science subjects	4/18 Laboratories	33%	14
	60 teachers hostels constructed	12/60 Hostels	20%	48
	Encouraging and mass mobilization to join TVETs and 5 New TVET will be constructed	1/5 (Saint Christophe Gishanda) Nyagasambu Upgraded	20%	4
	200 New classrooms constructed	140 Classrooms and 204 Toilets	70%	60 Classrooms

2. Health

A health population is fundamental in economic growth of any District. Kayonza District has 15 health centers (Mukarange, Rutare, Nyakabungo, Kageyo, Ndego, Buhabwa, Ryamanyoni, Rukara, Gahini, Nyamirama, Ruramira, Kabarondo, Rwinkwavu, Karama, Cyarubare) and 2 hospitals of Gahini and Rwinkwavu and ISANGE One Stop Center, 13 health posts are available with health community workers which implies that each administrative village and One District pharmacy (District annual report). Health personnel in each health center are insufficient both in terms of quality and quantity. Similarly, available laboratories are insufficient in number and often lack the necessary equipment.

DDP OUTPUT/ INDICATOR	Target	Achievements %		Gaps
Health	Increase family planning up to 70%	52.7		
	4 ambulance will be bought	3 (Rwinkwavu, Gahini, Ryamanyoni)	75%	1
	Mobilization to join hospitals during pregnancy and increase delivery in health facilities to 100%	97.50%		2.50%
	Reducing under 5 mortality rate to 50/1000	17/1000	100%	35/1000 National Level
	Reduce HIV prevalence VCT campaign for HIV testing, measures against aids and reduce aids prevalence to 2.0%	3.70%		
	reduce death caused by malaria 0.0%	0.30%		0.30%

DDP OUTPUT/ INDICATOR	Target	Achievements %		Gaps
Improved infrastructure in health sector	Rehabilitation and extension of Gahini and Rwinkwavu Hospitals;	Partiel Rehabilitated	(Rwinkwavu: 90%) and Gahini (85%)	
	Rehabilitation of Ruramira, Nyamirama and Rwinkwavu health centres	2 (Nyamirama and Rwinkwavu)	77%	Ruramira
	construction of health post in Kawangire/ Rukara, Juru/ Gahini and Nyakanazi/ murama sectors	Constructed	100%	
	construction of health post in Isangano/Ndego, Matinza/ Rwinkwavu, Umuyenzi/Kabare, Kirehe/Kabare sectors	3	75%	Kirehe/Kabare

	Construction of health post in Gikaya/Nyamirama and Bugambira /Murama	1	50%	Gikaya
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3. Social Protection

Household vulnerability in Rwanda is often defined not only by pure consumption poverty but also by households' ranking under the system known as ubudehe (NISR, 2012). In Kayonza district, vulnerable household represent 44%.

No	Target	Achievements %		Gaps
Social protection	3.500 cows will be distributed (GIRINKA)	2,405	83%	595
	273 Vulnerable Shelters	120	44%	153

Under the ubudehe categorization, communities periodically rank the households in their area on a scale of 1 to 4 according to their perceived poverty and vulnerability status, with a score of 1 being the most vulnerable and 4 the least.

To support those vulnerable HHs, the Government of Rwanda in General and Kayonza District put in place supporting programs including VUP, Girinka, support to genocide survivors, people with disabilities, returnees from Tanzania, Marginalized people, etc.

2.2.3. Governance Transformation Pillar

- **Decentralization and Good governance**

Kayonza District is committed to successful implementation of decentralization policy, respect of human rights and rule of law, exercising good governance and promoting the well-being of its population. The intention is to improve the quality and efficiency of services, strengthen fiscal management, enhance private sector development and increase local participation in decision-making processes. The District has streamlined the working relationship with partners in development (JADF). The principle of accountability is applied at all levels of district administration while service delivery assessment is done quarterly. This is explained by the CRC findings whereby Kayonza District ranked as the 1st with 68.2% (Rwanda citizen report card survey 2017).

- **Justice, Reconciliation, Law and Order**

In line with national politics related to justice, reconciliation, law and order; Kayonza District put much emphasize on the security from village level whereby a number of community policing agents are in place and efficient supplemented by DASSO and ordinary security organs (Police and Military). The justice is rendered to each and every person through various a number of organs from community forum (*Inteko z'Abaturage*), mediators (*Abunzi*) established from cell level and courts at district level. For the vulnerable people a special legal aid is available at district level know as MAJ (*Maison d'Aide à la Justice*).

The newly established *Akagoroba k'Ababyeyi* at village level, helped much in preventing crimes in Households as well as GBV. In order to mainstream Rwandan values among its population, Kayonza district put also much emphasize on National *Itorero* which is organized from village level up to the district. Moreover, the district established one transit centers at sector and district level for correcting, educating and orienting delinquent people before their reintegration into the community.

The reconciliation is ensured and enhanced by organizing public talks during the period of commemoration of genocide against Tusti in 1994, supporting survivors, maintaining memorial sites, and rewarding role model persons who saved lives from genocide known as *Abarinzi b'igihango*.

DDP OUTPUT/ INDICATOR	Target	Achievements		Gaps
GOOD GOVERNANCE AND JUSTICE	50 TV screens installed in public places	62	100%	
	2000 shares equivalent to 200,000,000 frw bought in EPIC as a loan from BRD (299,018,200 With Bank Interests)	258,632,200	86.50%	40,385,264 (13.%%)
	Murundi and Nyamirama sector offices will be constructed	Extended	50%	
	New office of Ruramira sector Office will be constructed.	Under construction	8%	92%
	New Gahini, Kabare sector offices will be constructed.	Extended	50%	
	Rehabilitation and construction of 20 cells and New offices of Murundi and Nyamirama sectors will be constructed	13/20		Some offices /Unfinished
	New Mukarange, Ndego sector offices will be constructed.	Ndego Constructed	50%	Mukarange
	New Administrative offices for Kayonza District will be constructed.	Constructed	100%	
	30 Cell and 3 sector offices equipped with office chairs, desks, cupboards and other necessary facilities.	Computers provided	10%	

- **Sporting and cultural activities**

In Kayonza District, sports activities are more focused on football, basketball, volleyball and are mainly practiced by the youth in the sectors and schools. The main challenge of this sector is related to infrastructure whereby the most playgrounds used belong to schools. Therefore, youth out of schools do not easily accessing those infrastructures. There is no multipurpose hall for cultural activities to entertain youth in cultural activities. Finally, cultural clubs are also mainly found in secondary schools. In this coming DDS the District plans to construct accessible sports infrastructure to develop these career.

- **Financial Sector Development**

The access to finance is among the priorities of the government of Rwanda in order to facilitate the creation of new businesses and ensure poverty eradication. The financial system of Kayonza District is formal and informal. The formal sector includes financial institutions (banks, microfinance institutions and insurance companies). Currently, the district has 5 branches of commercial banks (Bank of Kigali, KCB, BPR, BANK OF AFRICA, and COGEBANQUE), 4 microfinance institutions, MWARIMU SACCO and 12 Umurenge SACCOs.

Kayonza District also has the services of 4 insurance companies. Trade is especially practiced in Kayonza town and Kabarondo centre; the other centers are not commercially developed. In addition, Kayonza has only three modern markets (Mukarange, Rukara and Kabarondo) and people have difficulties of market access. There is also to point out the existence of selling points and small traditional markets scattered in the District.

To those formal financial institutions, there are many informal financial groups among the population aiming at facilitating savings as well as access to finance. The main challenge of this financial sector is the accessibility from the remote areas. In fact, most of the formal institutions are condensed in developed areas mainly around the headquarters of the district except Umurenge SACCO which is at sector level, thus, it is not easy for Households to access their services.

Output/Indicator	Target	Achievements %		Gaps
Market infrastructures	Construction of KARAMBI modern market Phase I;	Executed	100%	0
	Construction of CYARUBARE modern market;	Executed	100%	0
	Construction of CYARUBARE Banana collection centre	Executed	100%	0

- **Public Financial Management**

Kayonza District like any other public institution in Rwanda, is striving to be effective and efficient in terms of management of public finance. Moreover, it is committed to increase internal revenue by strengthening collection mechanisms of taxes. Today Kayonza District was raised 748,542,722 Rwf of own revenues coming from 723,977,601 Rwf collected in 2014/2015 and the District has a target of collecting 994,932,396 Rwf by 2017/2018, always in spirit of Self-reliance financially. The aim of PFM district level is to have a clean audit opinion from OAG as well as implementation of Auditor General's recommendations on the previous year's audits at 100%.

Table 19: Own revenues collection status

FISCAL YEAR	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Total
DDP Target	621,024,795	745,229,754	894,275,705	1,073,130,846	1,287,757,015	4,621,418,115
TARGET/ YEAR	621,024,795	745,244,656	833,915,601	833,915,601	917,544,709	3,951,645,362
OWN REVENUES COLLECTED	524,472,678	723,977,601	627,937,612	748,542,722	512,890,37 (ongoing)	2,624,930,613
GAP (DDP-Annual Target)	-	-14,902	60,360,104	239,215,245	370,212,306	669,772,753
% Collection	84	97	75	90	30	

The DDS should propose the solutions for:

1. Consideration of district potentialities (Lakes, mining, location of Kayonza, Akagera National Park, arable land availability)
2. Climate change impacts within District (major challenge),
3. Mobilization and collection of own revenues (involvement strategies of all organs/Stakeholders and taxpayers),
4. Involvement Strategies of PSF, JADF, individual investors and District authorities to develop initiatives aiming at business and investment development within District through SMEs, companies and cooperatives (Kayonza Development Forum)
5. Strategies for Community work/Umuganda contribution for infrastructures maintenance,
6. Consideration of most vulnerable groups (HHs) for accessing water, Electricity and Improved shelter to improve their livelihoods in sustainable way
7. Clear implementation framework (Timeline, Monitoring & Evaluation, implementation and reporting system),

2.3. Key District economic potentialities

The District has a strong comparative advantage in bovine meat production. Large cattle holdings and a strategic location (crossroads to Uganda, Tanzania and Kigali) offers strong opportunities for high-demand produce. Above-average access to all-weather roads is an encouraging sign for the development of agro-processing, which is seen as a strong potentiality for the sector. Processing of cassava and bananas, which are well cultivated across the district, can add value to the district's agricultural sector.

Tourism was seen as a potential source of growth, given the district's proximity to Akagera. However, Kayonza will have difficulty competing with established hubs of tourism. Nonetheless, run-off from the tourist flows to Akagera will still provide benefits to Kayonza District, particularly by raising demand for service sector employment.

Mining was recognized as a key potentiality for the district. In addition to the one professional Wolfram extraction operation, numerous artisanal operations excavate Wolfram, Cassiterite and Stone from quarries across the district. By encouraging additional private investment in the district, exploitation can reach industrial capacity. Not only will this provide the district with additional income sources, but diversify the employment base out of the informal agricultural sector. The mineral deposits and quarries are available for mining development. For the next years, this sector will contribute more to the district development and to the whole country in general by the usage of modern mining technologies that prevent the loss of mining production and then contribute to the add value of the minerals, increase the number of the skilled labour, environmental protection by the mining sites protection.

Table 20: Kayonza Local potentialities of the District

Number	Potentiality	Area/Product
1	Large tracts of land for livestock	Cattle production
2	High soil fertility	Banana production and processing
3		Cassava production and processing
4	Large valleys and marshlands	Horticulture Production
5	Lakes for aquaculture	Fish Farming
6	Lakes and water springs	Water supply from Muhazi lake and water spring sources, Kadiridimba and Akagera rivers
7	Touristic sites	Development of tourism in the National Park of Akagera and around a multitude of lakes within it
8	Mineral deposits	Exploitation of Wolfram, Tin and stone quarries

2.4. SWOT analysis

In elaboration process of District Development Strategies SWOT Analysis was carried out in order to assess the internal strengths and weakness as well as external opportunities that the district would benefit of and threats which may affect negatively the transformational journey of the district.

Table 21: Strengthens, weaknesses, opportunities and threats of KAYONZA District in all Sectors illustrated by SWOT Analysis approach

Sectors	Strengths	Weaknesses	Opportunities	Threats
ECONOMIC TRANSFORMATION PILLAR				
1. Agriculture Sector	<ul style="list-style-type: none"> • Enough land for agricultural (Ha 71350) and livestock production • Soil suitable for maize (18 000 ha-25.22%), Bush beans (20 000 ha-28.03%) Sorghum (15000 ha, 21.02%) coffee (650 ha, 0.91 %), banana (7000 ha, 9.81% ha-23.14%), Rice (3000 ha,4.20 %) cassava (7000ha-9.81%), vegetables and fruits production (700ha-0.68%) • High agricultural and livestock production (Maize: 44800 Mt, Sorghum: 22500, Mt, Paddy rice: 8525 Mt, Cassava: 24768 Mt, 	<ul style="list-style-type: none"> ○ Low agricultural productivity and transformation of production ○ 60 % of households have very small land varying between 0 and 0.19 ha; • Availability of unexploited land and swamps • Lack of extensive agriculture and livestock practices; • Inadequate value addition to agriculture and livestock production • Insufficient agro-processing plants • Limited Post-harvest facilities • Non existence of post-harvest facilities • Availability of improved seeds and fertilizers • Lack of Fully washed coffee Unit • Lack of skilled agricultural technicians at Cell level • Lack of agri-business skills • Insufficient 	<ul style="list-style-type: none"> • There is availability of suitable land for coffee growing to enable agriculture export, • Agribusiness activities, like growing macadamia, maize, wheat and beans growing and cattle keeping for fresh milk production. • Existence of Milk Collection Centers • Existence of Nkunganire both seeds and SSIT • Existence of Inyange Industry • Existence of Girinka and other livestock programmes • Existence of financial institutions such as BDF, BRD, and others Financial Institutions • Existence of active agricultural agencies in the district (RAB and NAEB) • Existence of operational farmer's cooperatives • High local and national agricultural 	<ul style="list-style-type: none"> • Climate change due to shortage of rainfall • Crops and animal diseases or pests like FMD • Few water sources • Fragile soil • Immigration • Soil degradation

	<p>Banana beer: 30080 Mt, Cooking Banana: 40140 Mt)</p> <ul style="list-style-type: none"> • Existence of swamps & developed marshland and valley dams that facilitate agriculture and livestock during dry seasons • Availability of manpower since % people are under agriculture sector and LIVESTOCK • Existence of plains and low inclined hills that make them suitable for agricultural mechanization • Existence of Cattle markets for cows and other small animals. Availability of Milk Cooling Centres • Existence of maintained feeder roads that permit and facilitate the agriculture production 	<p>modern farms and farmers</p> <ul style="list-style-type: none"> • Insufficiency infrastructures of irrigation and mechanization • Lack of a modern slaughter house • Insufficient veterinary pharmacies, lack of Veterinary Laboratory and specialized veterinary medicine personnel or staffs • Insufficient water connection to farms • Limited access to financial services and business financing facilities due to lack of crop and livestock insurance • 	<p>and livestock production demand</p> <ul style="list-style-type: none"> • Existence of investment in agricultural sector 	
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	<p>and transportation of Agric and Livestock products</p> <ul style="list-style-type: none"> • Presence of one maize processing plant • Easy access to national and district markets • Availability of National Land Consolidation Strategy • Existence of guarantee fund for agriculture, business and rural investments. • Existence of Nkunganire Muhinze-Vouchers • Small scale irrigation technology and their incentives • High production of coffee and existence of coffee washing stations (1200 Tonnes)/ P,a 			
2. Private sector Development & Youth Employment	<ul style="list-style-type: none"> • Public Sector of Kayonza District (PS) organized and involved actively in 	<ul style="list-style-type: none"> • Lack of specific youth development programs • Tourism infrastructures such as hotels are limited 	<ul style="list-style-type: none"> • Tourism would be a great socio-economic development potential for Kayonza District since it is part of the Akagera 	<ul style="list-style-type: none"> • Natural calamities destroy basic infrastructure during rainy season,

	<p>all economic sectors of District.</p> <ul style="list-style-type: none"> • Market accessibility with modern markets (3/12) • New centres for hand crafts eg Agakiro & 4 selling point have been constructed : that makes it possible to increase businesses and revenues • Access to water supply (72 %), with committees that provide management support • Ongoing IT service supply • Promotion of made in Rwanda products 	<ul style="list-style-type: none"> • Some zones still lack modern markets (9/12) • Insufficient off-farm job creation • Lack of strong private sector that can work with GoR through PPP to promote business generating income project eg: road-side restaurants, selling points, historical and cultural centres • Insufficient financial capacity of the community to access water supply • Existing water supply needs rehabilitation • Majority of household have no access to electricity; difficult for businesses to access reliable electricity 3phase for industrial growth • Small coverage of IT system (4G) 	<p>national park.</p> <ul style="list-style-type: none"> • Planned feeder roads to respond to disaster occurrence • Main companies in Rwanda operate in Networking system and 4 such as O'le Rwanda, MTN, Rwanda Cell, TIGO, AIRTEL. They are also investing in increased service provision to Kayanza District. • Approved water rehabilitation projects in plan • 	<p>causing loss of people, livestock, trees and crops</p>
3. Transport	<ul style="list-style-type: none"> • The geographic structure of Gatsibo District friendly to construct and rehabilitate 	<ul style="list-style-type: none"> • Networks with distance of 714 km and out of that, 16 km are in good condition, 163 kms are in moderate conditions whereas 535 km 	<ul style="list-style-type: none"> • Comfort Soil to construct and rehabilitate rural and urban roads; • Existence of Public institutions support district's projects of constructing and 	<ul style="list-style-type: none"> • Rainfall cause destruction of roads • Failure to meet the target for roads

	<p>roads;</p> <ul style="list-style-type: none"> • Improved road network, • Existence of 199.82895 km out of 413.99 km of feeder roads connecting District and Sectors in good condition • District is traversed by a main tarmacked road Kayonza-Kagitumba and Kayonza – Rusumo and Kayonza-Kigali • The District has 396 bridges in good condition • Existence of RTDA support district in construction and rehabilitation of roads; • Existence of RMF support district in road maintenance • Existence of local cooperative hired maintaining national road • Existence of LODA support District through 	<p>need rehabilitation.</p> <ul style="list-style-type: none"> • 84 bridges need to be rehabilitated • Existing roads constructed and maintained are not systematically maintained; • Lack of District's procedures of Maintaining feeder roads; • Limited resources for construction and rehabilitation of all roads in bad condition connecting District and other Districts; 	<p>maintaining District's Roads (LODA, RTDA and, RMI);</p> <ul style="list-style-type: none"> • Community Works activities (Umuganda) initiating, maintaining and rehabilitating roads within Sectors. • District Council has good willing of adopting recommendations and bylaws of maintaining District's roads connecting District and Sectors. 	<p>categorized in Road Class 1</p> <ul style="list-style-type: none"> • Failure to meet accessibility target; • Recruitment and retention of skilled staff; • Rural Roads Protocol •
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	<p>development budget</p> <ul style="list-style-type: none"> • Existence of One Stop Centre department staffed with Engineers; • Feeder roads aiming at access to local and regional markets; • Feeder roads facilitate movement Persons and exchange of goods and services. • Existence of transport companies • Existence of transport means facilitating movement of passengers, goods and services; 			
4. Energy,	<ul style="list-style-type: none"> • Strong political will for electricity and energy infrastructure supply and connection for domestic use and productive use; • Access to electricity increased; • Availability 	<ul style="list-style-type: none"> • Lack of enough electricity capacity to connect all desired households; • Lack of enough budget to acquire electrical infrastructures to install High Voltage Line and Medium Voltage Line to connect remote areas with Electricity shortage; • Low capacity of electricity to some utilities due single phase instead of 	<ul style="list-style-type: none"> • Regional cooperation with EAC and Economic Community of Great Lakes Countries (CEPGL): regional interconnection and exploitation of shared resources (hydro and gas); 	<ul style="list-style-type: none"> • Insufficient electricity budget allocations to achieve significant savings; • Insufficient or non-existent measurement and verification of savings; • Unplanned shortage of electricity a

	<p>of Private company skilled in Solar Energy District</p> <ul style="list-style-type: none"> • District priorities to increase electricity access; • Clear roadmap, strategic papers and documents; 	<p>three phase connection for agribusiness and other cottage industries</p> <ul style="list-style-type: none"> • Insufficient electrical materials and equipments to connect house holds (cash power and cables); • Lack of experience or capability to design and implement Electricity projects. 		
5. Water and Sanitation,	<ul style="list-style-type: none"> • Community awareness of use of drinkable water and rainwater harvesting; • Supportive policy and legal instruments (Water Policy 2010; Water Law 2008, Environmental Law 2005); • Existence of different initiatives to increase water in the District; <p>Existence of Local Private operators hired</p>	<ul style="list-style-type: none"> • Low per-capita water availability and storage capacity; • Inadequate coordination among Water Resource Management actors (Population and other end users-schools, hospitals, etc) • Limited innovation and modern technology use to recycle used water; • Limited public investment- There is imbalance in public investments between Water supply and Water Resources Management • Insufficient technical standards for water resources; • Inadequate and outdated infrastructure • Inadequate human 	<ul style="list-style-type: none"> • Strong political will at the highest level of Government to embrace sustainable WRM principles; • Decentralized Governance and Service Delivery framework provides structures and platform for local stakeholder mobilisation and participation in WRM • Increasing availability of cost-effective technologies (water harvesting, treatment, Ecosan,) • Donor commitments to support Water Resources Management activities • Alternative energy sources 	<ul style="list-style-type: none"> • Decentralized Governance and Service Delivery including water management and projects initiations; • Pressure of land leading to destruction of critical watersheds and water catchments; • Insufficient knowledge and skills in WRM among partner institutions and stakeholders • High levels of poverty and high population density in upstream areas of major basins; • High level of

	<p>to manage efficiently some Water Supply Systems and other managed by WASA C.</p> <ul style="list-style-type: none"> • District and population have good will of protecting water resources; 	<p>and institutional capacity</p> <ul style="list-style-type: none"> • Limited participation of non state stakeholders (CSOs, private enterprises) in Water Resources Management activities • Low private sector capacity especially in technical and policy advisory roles • Low awareness of water as a finite scarce resource important for life and ecosystem sustenance; 	<p>(Solar, methane gas) to pump water;</p>	<p>vulnerability to climate change;</p> <ul style="list-style-type: none"> • Over-reliance on rain-fed agriculture;
6. Urbanization and Rural Settlement,	<ul style="list-style-type: none"> • Favorable policy environment for settlement in rural and urban areas; • Local master plan development for Kayonza, Kabarondo developed; • Urban settlement is increasing in Kayonza district especially in residential area; 	<ul style="list-style-type: none"> ○ Isolated habitat in the District and its implication on other sectors (84%); • Development of commercial area is very poor and expensive; • There is still a gap in utility and other infrastructure • There is limited number of landfill • There is no public cemetery; • Many people in Kayonza urban area have not the capacity to erect the proposed commercial building • People who live or have plot in area 	<ul style="list-style-type: none"> • Next year Kayonza town will have the landfill with capability of manufacturing fertilizers. • Kayonza District continue to implement the Local Development Plan in different part of Kayonza town; • Kayonza District plan to increase the public toilets and to construct sewage system in Kayonza town • The plots are cheap and most of them have access to road, electricity and 	<ul style="list-style-type: none"> • Lack of solid waste and sewage treatment and inadequate of rain water harvest • Lack of a public transport parking space in Kayonza town •

	<ul style="list-style-type: none"> • Plots are being serviced for more than 18km in this fiscal year of 2017-2018 • Many plots access to clean water and electricity in Mukarange Rukara and Kabarondo which are urban in nature • The rural settlement in the district is at 98.6% of progress; • Most of the commercial center has been rehabilitated • 	<p>not reserved for residential house have the difficulty to erect the house or make any major rehabilitation. It is not also possible to expropriate them;</p> <ul style="list-style-type: none"> • There is no layout plan, result of the unplanned settlement; • There are still some households scattered in unplanned settlement 	<p>water.</p> <ul style="list-style-type: none"> • Development of commercial building can be done easily because there is free land, increase of settlement especially in Mukarange and Kabarondo. • There is an opportunity to develop touristic place near Akagera National parks and in other historical sites • As the district is rich in maize production, there is a benefit in the construction of Agro processing industries and storage facilities; • The relief of Kayanza district is semi-arid, which can be easy to develop planned settlement if there are layout plans of our villages 	
7. ICT,	<ul style="list-style-type: none"> • Coverage of 3G and 4G in country • Access of network Infrastructure (fiber and towers) • Cyber security mechanism • Many competitors 	<ul style="list-style-type: none"> • Lack of electricity in some area • Problem of managing change • Lack of enough earmarked funds from government; • Limited human resource (ICT Staff) on District level and Sector level; • Authenticity of 	<ul style="list-style-type: none"> • Vision and mission of government • Mindset and support of foreign countries • Strong ICT school • Appreciative of President of Republic Rwanda 	<ul style="list-style-type: none"> • Increasing of Hackers • Increasing of virus • Deterioration of ICT infrastructure • Inadequate use or misuse of social media

	<p>in ICT and availability of 3 staff in ICT office to facilitate smooth running functional activities of the district</p>	<p>Positivo Laptop (Made in Rwanda Laptop)</p> <ul style="list-style-type: none"> • Insufficient of ICT knowledge to the government employees • 		
8. Environment and Natural Resources,	<ul style="list-style-type: none"> • Available staff skilled in environment protection; • Existence of mineral deposits and quarries in Kayonza district • Availability of manpower • Existence of laws and regulations A safe country (security) 	<ul style="list-style-type: none"> • Large area of land with un planted forest • Poor mind set of people in tree plantation and management • Deforestation due to intensive usage or need of charcoal and trees (timber or wood); • Insufficient skilled labour and mining specialists • High cost of hiring expert consultants • Use of artisanal mining techniques • Low mineral yield • Insufficient water and Electricity in mining concessions • Environmental destruction • Mining connecting roads in bad condition 	<ul style="list-style-type: none"> • Land easily to be protected by soil erosion • There are mineral deposits and quarries for mining development (coltan, cassiterite, clay, stones and sand). • Mining is a strong opportunity to Kayonza District since it provides diversified source of revenues and can create job opportunities to the population in Kayonza District. • Existence of mining investors and Private Sector Federation • High national and international demand for minerals; • Existence of Ministries in charge of Environment and Natural resources with their affiliated agencies specially Rwanda Mines, Petroleum & Gas Board • Existence of specialized institutions that 	<ul style="list-style-type: none"> • High costs of mining equipment and utilities (water and power) • Unstable global mining market due to economic crisis • High consistent energy demand for mining factory • Competition of cheap substitutes from other countries like China and India • Foreign exchange risks • Prolonged drought season

			promote technical skills (WDA).	
9. Financial Sector Development,	<ul style="list-style-type: none"> • Strong political will • Existence of Financial Sector Development Secretariat to spearhead the growth of the sector • Strategies are in place-savings mobilization strategy initiated in District, • Availability of savings and credit cooperatives strategy (SACCOs), • Microfinance institutions opened branches in the District • Rwanda Cooperation Agency (RCA) support District in audit and inspection compliance and management of SACCOs; • Ibimina and other informal groups savings established 	<ul style="list-style-type: none"> • Creation of several informal financial groups found in district wide. • Limiting access to finance from formal sector due to financial conditions whereby loans and insurance services for agriculture activities are very rare while most of the people of Kayonza are agricultural based. • Relative small financial market • Low savings and investment culture • Low penetration of financial institutions particularly in rural areas • Lack of diversified products • Lack of skilled and specialized professionals in financial mobilization in rural areas; • Most financial institutions are located in urban area • Lack of financial education on financial products and services • Limited membership to SACCOs • Limited credit to the private sector 	<ul style="list-style-type: none"> • Modernized electronic payment system; • Establishment of business development Fund; • Use of technological products like Mobile Money Transfer, internet banking. • 	<ul style="list-style-type: none"> • Limited usage of financial products • Inadequate number of BNR inspectors for inspection of SACCOs. • High inflation and bank interest rates • Fraud through modernized payment systems

SOCIAL TRANSFORMATION PILLAR				
10. Social Protection,	<ul style="list-style-type: none"> • Needy assistance of vulnerable people provided • All needs of social protection are identified • Good leadership with vision 	<ul style="list-style-type: none"> • Mindset change of community about graduation from poverty • High population rate 	<ul style="list-style-type: none"> • Many programs to vulnerable groups for graduation • Education oriented TVET 	<ul style="list-style-type: none"> • Many community are need of spoon feeding from government / overdependence
11. Health,	<ul style="list-style-type: none"> • Health services have been improved through existing 2 hospitals and 15 health centers, 13 health post. All sectors covered by health center • Major progress in reducing maternal and child mortality • The burden of communicable disease and non-communicable disease have been reduced 	<ul style="list-style-type: none"> • Infrastructure needs for GAHINI and RWINKWAVU District Hospital, Some Health centers need to be rehabilitated • Insufficient health professionals in different categories (e.g: Actual doctors per population 1/12500 and the situation remains almost the same in other category of health professionals like nurses • The stunting prevalence still high at 42.4 % we need to have this reduced • Geographical accessibility of health services (we need more health post and upgrade our Hospitals and health centers to the desired standards) • Poor management of medical equipment and technologies (No proper management of medical equipment in hospitals • Weakness in health facility efficient management and capacities to generate 	<ul style="list-style-type: none"> • Quality improvement policy was adopted, standards was developed for compliance • Political commitment avails adequate infrastructure in harmony with available resources • In country training for health professionals through HRH Program with US Universities • Increase the intake in the medical school • Multi sectorial program initiated by gvt in place (SHISHA Kibondo, Milk support) • Malaria vector control intervention in place (Indoor 	<ul style="list-style-type: none"> • The burden of communicable disease still high especially for malaria and hepatitis where we are experiencing unpredictable cases • We still have many households without improve latrines, and waste management still a challenges because we don't have effective facility for waste management in the entire district • We need to intensified the

		<p>more internal resources for financial sustainability</p> <ul style="list-style-type: none"> • High rate of under-5 mortality observed within the district due to water borne diseases. • Some health facilities not yet rehabilitated • High rate of some diseases still observed (Malaria, TB); • High rate of malnutrition 2 % underweight and 10.1 % wasting on average its 6.05% • High Prevalence rate of Stunting:42.4% • High fertility rate: 4.6% • High rate of Teenage pregnancy and motherhood rate (14-18 Years); 5% • Unimproved health indicators 	<p>residual spraying, Distribution of bed nets)</p> <ul style="list-style-type: none"> • Political commitment to solve the issue of House Holds latrines under human security Issues • Continue to improve medical waste management in health facility • Political commitment in prevention of NCDs through sport for All, early detection and proper management 	<p>prevention, raise awareness, Early detection and management of NCDS</p> <ul style="list-style-type: none"> • We still have many people who are not accessing health care that is why we will continue to expand health post to improve geographical accessibility • Need to enhance efficiency management of health facility for financial resilience and sustainability
12. Education,	<ul style="list-style-type: none"> • Available Education infrastructure services • Education staff available at all level 	<ul style="list-style-type: none"> • Low performance of students in some schools • High number of student per teacher • Limited TVETs in the Kayonza District 	<ul style="list-style-type: none"> • Good policy education from central level • 	<ul style="list-style-type: none"> • Drop out available • Parents negligence to support Government in Education programs eg School feedings • Compulsory promotion

				policy posses un issue in quality Education
GOVERNANCE TRANSFORMATION PILLAR				
13. Governance and Decentralization,	<ul style="list-style-type: none"> • Good Governance available • Administrative offices constructed; • Community participation to elect their leaders; • Citizen participation in planning Accountability enhanced from District to cell level; 	<ul style="list-style-type: none"> • Some offices of cell not constructed and some Sector offices need rehabilitation • Drug abuse still exist 	<ul style="list-style-type: none"> • Decentralized level of leadership • Community participation • Good leadership and governance 	<ul style="list-style-type: none"> • Unsalaries paid leaders at village level
14. Justice, Reconciliation, Law and Order,	<ul style="list-style-type: none"> • Satisfaction service delivery in community • Abunzi are functioning very well Amasibo group available at village level 	<ul style="list-style-type: none"> • Limited quality service delivery • Low level of dissemination of laws and policies in place • Unexecuted courts decisions 	<ul style="list-style-type: none"> • Decentralized levels of justice and Law awareness on Laws and regulations, policies,MAJ , E-Citizen's complaints and Rwanda Integrated Electronic Case Management System 	<ul style="list-style-type: none"> • Some laws that are not strong enough to check thieves
15. Sport and Culture,	<ul style="list-style-type: none"> • Cultural troupes available but needs to be upgraded • Availability of young players • Umugoroba w'Ababyeyi • Availability of Urugerero • National Itorero at central level 	<ul style="list-style-type: none"> • Lack of playing grounds that favors players to increase skills • Un developed cultural activity like Ibigabiro byumwami, • Low mindset on sports and Culture 	<ul style="list-style-type: none"> • Available cultural activity like Ibigabiro byumwami, • Availability of site to be developed for playing grounds • Youth with multi-disciplinary talents ; 	<ul style="list-style-type: none"> • Influence of adopted external culture to Rwandan culture

	<ul style="list-style-type: none"> • Availability of Historical and spiritual touristic sites 			
16. Public Finance Management (PFM).	<ul style="list-style-type: none"> • Good system of reporting financial transactions (IFMIS) and payments system (internet banking) • Trained staff in finance management • Good trend of District own revenues increment year by year; 	<ul style="list-style-type: none"> • Low achievement of collection of Revenues • Low mindset of Taxpayers and collectors • Limited value for Money for achieved activities 	<ul style="list-style-type: none"> • Availability of untapped areas of generating more Revenues • Availability of local Economic potentialities 	<ul style="list-style-type: none"> • IFMIS not used at all levels which use government funds

2.5. Stakeholders analysis

Kayonza District has registered a considerable number of development stakeholders that are mainly categorized into government institutions, civil society and private sectors. The first category could be the Government institutions (Ministries, Parastatal agencies and Public projects) followed by civil society organizations such as non-government organizations, associations and churches. The third category of partners include private sector and Kayonza Community which comprises of banks, insurance companies, hotels, transport companies, cooperatives and individuals. All these stakeholders are very active and are contributing to the development of the District.

However, during the elaboration of this DDS, several internal and external actors have been involved at its different levels. Indeed, internal actors include private sector and civil society while international actors are mainly international NGOs. The domains of intervention of the above NGOs are grouped under four clusters which are Economy, Social development, Health, Good governance and Justice. All of these partners are locally represented and do participate in District meetings through the JADF forums.

Some Ministries and related institutions are working in Kayonza towards district development. Some of them are MINALOC through its program of Social Protection and LODA which intervene mostly in rural development by Financing development Projects, Social programs such as VUP and Ubudehe, MINICOM by implementing its program of promotion of SMES and Cooperatives support, MININFRA through RTDA, REG and WASAC which contributes mostly in roads development, electrification of the district, Water Supply and sanitation facilities respectively. RDB also intervenes in tourism development within Akagera National Park and MINEDUC and its affiliated agencies provide more efforts in education development by enhancing skills development.

In the development of agriculture and animal husbandry, the District of Kayonza can counts on existing partnership with various stakeholders including MINAGRI, MoE, MINILAF, MINALOC, MININFRA, MINICOM, RLDSF, VUP, NAEB, PRICE, RAB, MIFOTRA, REMA, BTC, PAPSTA, CARITAS and Local cooperatives in inputs distribution and harvest handling.

Table 22: The list of partners

No	STAKEHOLDERS	INTERVENTION SECTOR	GEOGRAPHIC AREA	RESPONSIBILITIES
1	MINILAF/RLMUA	Land use and management & Housing and urbanization	All sectors	Land use, planning and Management
2	MINILAF/RWAF	Water and forest management	All sectors	Coordination and implementation of regulation framework
3	MININFRA/RTDA	Infrastructure development of transport	All sectors	Coordination and implementation of regulation framework
4	MININFRA/REG	Energy development	All sectors	Coordination and implementation of regulation framework
5	MININFRA/WASAC	Water and sanitation	All sectors	Coordination and implementation of regulation framework
6	MoE/REMA,	Environment and natural resource management	All Sectors	Monitoring energy and environment sector projects compliance to environmental standards
7			All Sectors	Ensuring environmental respect to during resources exploitation especially in mining subsector, discharge of regulations and environmental impact assessment of environment and energy sectors projects.
8	MINAGRI/RAB/NAEB	agriculture and livestock	All sectors	coordination of agriculture and livestock productivity
9	MINALOC/RGB	Good governance	All sectors	Decentralization and service delivery
10	MINALOC/LODA	LED	All sectors	local administration entities and development
11	MINEDUC/REB	Education (Institution of high learning “short professional training”, Vocation training centers)	All sectors	Elaboration of national policy and strategy, Design and coordinate educational programs implementation
12	MINISANTE/RBC	Health	All sectors	Design the national health policy and strategy, Responsible for budgeting and resource mobilization,
13	RSSB	Health insurance	All sectors	Health insurance policy and strategy, coordination
14	Akagera Management Company	Tourism		Management of Akagera national park

15	Kayonza Rice Ltd.	Business development	Mukarange	agroprocessing
	Banks and financial institutions		Mukarange, Rukara and Kabarondo	Financial policy and implementation
	Insurance companies		Mukarange and Kabarondo	access to insurance
	Soyco Ltd.		MUKarange	agroprocessing
	Agakiro		Mukarange	handcraft production
16	World Vision (NGO)		Rukara	Rural development
	AYATEKE		All Sector except Mukarange, Rukara	Water supply and management
17	Compassion International (CIRW)-ADEPR		All Sectors	Health: Screening, MUSA for children gifts, feeding, Mosquito-Net, breeding of pigs, goats, washing oap, pomades, Home Spiritual: Crusades, music instruments, choir uniforms and visits recording of songs of choirs, bibles, song books and Other books
	Solar companies	Renewable energy		Installation and use of renewable energy
19	RFTC/KTA	Transport	All sectors	Transportation
20	UR- Rukara College	Education	Rukara	Education (Institution of high learning “short professional training”, Vocation training centers)
	VTC-Kabarondo		Kabarondo	
21	GAHINI Hospital	Health	Gahini	Health (Infrastructure development& Human skills development)
	RWINKWAVU Hospital		Rwinkwavu	
	Partners in Health		RWINKWAVU	
22	KAYONZA Dairy Famers	Agriculture	Mukarange	
	TUBURA, ONE ANCRE FUND		All sectors	Train and give credits to the farmers and fertilizers and seeds distribution
	RWARRI		Mukarange	
23	BDF	ICT development	Mukarange	
24	Akagera Management Company	Tourism	Mwili	Management of Akagera national park
25	VIMICO	Mining	Rukara	Mining activties
	Rwinkwavu Wolfram Mini		Rwinkwavu and Ruramira	Mining activties
26	Eastern Country HOTEL	Hotel	Mukarange	Hospitality
	Eastland Hotel		Mukarange	Hospitality
	Silent Hill Hotel		Mukarange	Hospitality

	Elegancia Hotel		Mukarange	Hospitality
	Akagera Game Lodge Hotel		Mwili	Hospitality
	Midland Motel		Mukarange	Hospitality
27	Faith Organization Forum	Faith Organizations	all Sectors	Citizen mobilization

Chapter 3: Alignment with National Policy Framework and Methodology

This chapter illustrates how the Kayonza DDS are integrated in National Strategy for Transformational (NST1) as inspired by other long term national and regional plans such as: Vision 2050, SDGs, Sector Strategic plans, Green development strategies, EAC vision 2050, African Agenda 2063 with a deep reference to their pillars and their priority areas in terms of interventions to achieve the respective visions and goals to become a middle-income country by 2020 and a high-income country by 2050. This DDS is centered on three pillars which are Economic transformation, Social Transformation and Transformational Governance and distributed into sixteen sectors Strategic Plans, 7 crosscutting issues and unfinished District Development plans (DDPs) targets.

4.1. Methodology and techniques

3.1.1. Methodology

DDS is the obliged way to implement the economic, social welfare and governance pillars of the National Strategy for Transformation, focusing on localities and building on existing processes seeking to improve the quality of life of citizens.

The methodology followed the framework and guidelines developed by the Ministry of Finance and Economic Planning (MINECOFIN). Participatory approach was used to involve the citizens, local authorities and stakeholders (Private Sector, Civil society and other development partners in order to create a spirit of ownership. The participatory approach was also useful to capture views of Joint Action Development Forum (JADF), Province Steering Committee (PSC) and Sector Working Groups (SWGs). The draft report was discussed and validated in the District Council and JADF workshops organized by District, and inputs from the workshops were incorporated in the final report.

Kayonza District engaged as many stakeholders as possible to ensure an inclusive elaboration process for the District Development Strategy. The elaboration of District Development Strategy was conducted through a highly participatory and consultative process involving the citizens, JADF, Kayonza District authorities and staff, Eastern Province, District Facilitator and Quality assurance team.

a) Citizens' engagement

Citizens of Kayonza District have participated in elaboration of District Development Strategy through provision of ideas and priorities. They have been engaged through Umuganda, Inteko z'Abaturage and interviews approach.

Consultations were also held within Kayonza District during the monthly community work/Umuganda days held at the end of every month. Sectors/ Imirenge and Cell councils have been consulted extensively. Public hearing and focus group discussion have been applied through DDS planning process. Interviews including open interviews with Kayonza district Authorities- (District council, District executive committee, Directors and sector staffs), JADF Members, Women and Youth council leaders, the umbrella of the disabled

representative in the district, Private Sector Federations working in the areas, Civil societies and cooperatives in the area and Some Individuals.

b) Consolidation of District priorities

District priorities will be identified through thematic working groups and focus group discussion, from District through community assemblies and Joint Action Development Forums (JADF) and will feed into District Development Strategy. Community engagement will be managed at village, Cell, Sector and District levels. This shall entail both bottom up as well as top down communication channels. The bottom up channel shall ensure that priorities from citizens are solicited to shape the future Rwandans want in the long and medium term (Vision 2050, EDPRS 3 and DDSs) while the top down channel will ensure that the overarching national development ambitions are well understood, contextualized and packaged in different district development strategies.

c) District performance and other document review and analysis

A number of official documents including the district performance, EDPRS2, 2013-2018 Kayonza District Development Plan (DDP), Vision 2020 targets, EDPRS 2, Vision 2050, and regional and global commitments including EAC Vision 2050 and agenda 2063 and Sustainable Development Goals (SDGs). NST1(2017-20124), Cross Cutting areas, Guidance Notes, Sector Strategic Plans, District Capacity Building Plan, District record reports have been analysed to assess in detail the recommendations, what is being implemented as well as challenges. The above analysis served as a basis for the recommendations of what needs to be done to make considerable improvement. This assessment was compared to the requirements of EDPRS2 to determine the depth of work needed in the DDS 2018-2024.

d) Interviews

Interviews were conducted, where all identified actors and staff were approached during the elaboration process of this DDS document at the District level and Province level to ensure harmonization. Those are: All Directors at the District including Director of Planning at Province level, Executive Committee, Commissions of District Council, JADF Commission, PSF Commission.

e) Focal Group Discussions

District has key different actors should be considered during elaboration process of DDS. To cover all domain that are influential in decision making as they are closely to people as centre of DDS, the focused groups are highly considered. In this framework, the Data were also collected using qualitative method of Focal Group discussions and key stakeholders such as CNF, CNJ, PDWs, NYC; Civil Society and Opinion Leaders were consulted.

f) Review meetings and consultations

The objective of these meetings and consultations are to receive input on what works and what does not work well from the perspective of stakeholders, and recommendations on how to reform the existing processes to better serve the objectives of the system.

However, consultations with various members of the District Officials, JADFs, Council Members, and Key Stakeholders of the District, PSF, and various Staff of the District were conducted. The results from the Citizen's needs assessment were put together at the District level, and priorities and interventions were selected. These priorities were brought to the aforementioned review meetings and consultations. This facilitated the elaboration of key milestones of the DDS such as M&E matrices. Moreover, consultations on possible strategies and recommendations were done on regular basis especially with JADFs and PSF. A list of Key Stakeholders and their area of intervention in the district was provided by the District Authorities

g) SWOT Analysis

SWOT Analysis is a useful technique for understanding institution's Strengths and Weaknesses, and for identifying both the Opportunities open to a given institution and the Threats it is being facing in. In elaboration process of District Development Strategies SWOT Analysis was carried out in order to assess the internal strengths and weakness as well as external opportunities that the district would benefit of and threats which may affect negatively the transformational journey of the district.

h) Linkage of DDS and NST1

In terms of harmonization and alignment, the DDS document delivers on the challenges and issues captured in the NST1 and Sector Strategic Plans. Thus, the priorities and interventions in the following sixteen Sectors and seven Crosscutting areas are reflected in this DDS document:

1. Agriculture,
2. Private sector Development & Youth Employment,
3. Transport,
4. Energy,
5. Water and Sanitation,
6. Urbanization and Rural Settlement,
7. ICT,
8. Environment and Natural Resources,
9. Financial Sector Development,
10. Social Protection,
11. Health,
12. Education,
13. Governance and Decentralization,
14. Justice, Reconciliation, Law and Order,
15. Sport and Culture,
16. Public Finance Management (PFM).

Crosscutting areas that need to be integrated into the DDS are the following:

1. Capacity Development,
2. Regional integration,
3. Gender and Family promotion,
4. Environment and climate change,
5. Disaster management,
6. Disability and social inclusion,
7. HIV/AIDS and non-communicable diseases and

The goal of national gender policy is to promote gender equality and equity in Rwanda through a clearly defined process for mainstreaming gender needs and concerns across all sectors of development. Gender being one of the cross-cutting areas in the NST1, and an aspiration of Government strategy to attain gender parity in all levels of development. DDS should be designed, executed, monitored and evaluated, and coordinated in a way that integration of a gender perspective into all priority sectors.

This chapter put out the importance of District Development Strategies undertaken, the intended outcomes and outputs in vision of Kayanza District towards NST1 as national priorities guiding District contributions and Rwanda wants in 2050. Then, the following chapter tries to cover all District's overview that put out its geographical features, demography and by inspired by SWOT Analysis approach it clarified its weaknesses, strengths, opportunities and treats which are embodied the District or are based on for its socio-economic and governance transformation.

3.2. Main issues at District

Basing on the situation and statistical data from EICV4 report in Kayonza District the challenges that hinder the development of the district and that, once addressed, will boost the district development are:

1. Economic transformation pillar

The main issues in economic transformation pillars are:

- Rain fed agriculture/Agriculture based on weather
- Limited access to socio-economic infrastructures for development (clean water, Electricity, roads, urbanization, etc.),

Clean Water: Water is essential for human nature. There are different water pipelines within the district. That Kaziranyezi water pipeline, Kamushikuzi water pipe line, Kabonobono water pipeline, Nyabombe, Gishari-Mukarange, Cyatokwe, Rwazana 1,2,3, Kanyetonga, Nyankora. Cyanyiramuhayana Nyakabingo, Gitare and Gitoki. Water coverage now covers 70%. However, more efforts are still needed to cover 100% in both quality and quantity water supply. The district has decided to use boreholes in areas where

Electricity: Although Kayonza district has no hydro-electricity source, Power has been introduced through power extension of on grid lines (Tri-phase and monophase) from other districts and also a campaign to use off grid electricity kicked off during bye bye Gatadoba campaign. The district's electricity is covered by 27%. However, the district still has some areas and sector that do not have these on grid power and thus, more effort and campaign is needed to increase the coverage. Sectors like Murama and Ndego are hardly connected to any grid. Even many lines have no tri phase lines.

- Rural and urban settlement (scattered settlement): Shelter and Housing: The district has put in place different programs aimed at providing shelter and housing to homeless people and those who were settling in scattered settlements and in high risk zones. As a result, a model village of Nyagatovu, Musumba, Kiyovu and Rugeyo were established. Many people are still in scattered settlement, while others are in HRZs

Buildings: Due to high price of construction materials, there are limited buildings within the districts

There are limited buildings within the district and even where they are, the renting price is high and to some extent, the quality of the building needed by investors are not good enough eg good buildings for banking services. However, this land is a privately owned land and to acquire it, requires expropriation or seller-buyer agreement and the consent of the owner/ especially those who owns it customary many times requires government intervention. The district has no funds to expropriate for developmental projects

Land: Kayonza District is located in the center of Eastern province at the cross section of roads while entering other districts and Kigali city. This has attracted many investors. It is also endowed with good landscape and the relief of the area favours construction works Kayonza District had vocational training schools. They train personnel to offer services in both industries and hotels. But still they are still limited.

- Environmental issues: environmental degradation and climate change adverse impacts (Drought)
- Unemployment in Kayonza
- Weak private sector in the district: Products like clothes, processed food and beverages and services like health and hotel services produced locally are not of good quality that local people needs. This has led them to look for other imported products and services in other places However much they are still lacking raw materials and skilled personnel. This leads to limited quality in their products and thus, affects markets for the produced materials. They produce products from local manufactured materials but they still need to improve on both quality and quantity to satisfy the local market.
- Low industrial activities and facilities: Local people are investing in maize, rice and cassava processing plants using local produced materials. However, these industries are still few and limited, only distributed in urban areas due to an even distribution of rural infrastructures like roads, power and water. There is a limited budget to fund the full implementation of these master plans and also most infrastructures still missing in some parts of the district because they are unequally distributed.
- ICT: Small coverage of IT system (Iminara) and fiber optics

2. Social transformation pillar

The main issues in social transformation are:

- Quality education problems: Kayonza district has many schools both high learning institutions and lower education. Many of the graduates from these VTCs prefer to work in Cities like Kigali than staying in Kayonza and work in local industries due to other social facilities and working environment. This has resulted into lack of skilled personnel and thus, lack of quality services. Few VTC available and graduates drain to others areas. However, there are still some challenges because big investment needs big capital and many of the
- People are still crowded in hospitals: Health services are also limited and their quality is always critized by the people for being of less quality. And low purchasing power to these products that limits the market. Health services are limited in some sectors and the quality of the services is also low. Still people prefer to go to Kigali to seek better services.
- Entertainments: Kayonza district's population loves and enjoys sports and other entertainments like swimming, football, music etc. However, there is no any infrastructural development for these entertainments. For example, no stadium, no cinema hall or Auditorium for such entertainments.
- Big number of vulnerable groups (10776 households) from Ubudehe Category1
- Relevant malnutrition cases within District

3. Transformational governance pillar

The main issues in transformational governance are:

- Poor service delivery
- Corruption cases still exist
- Some traces of genocide ideology in the citizens
- Limited participation of citizens in planning and local initiatives
- Limited internal capacity in terms of resource of mobilization

3.3. Alignment to NST 1

The National Strategy for transformation is among the strategies aiming to implement the Decentralization Policy. The strategy aims at inclusive local economic development and poverty reduction in Rwanda. The key pillars of the National Strategy for transformation are:

- Economic transformation
- Social transformation
- Transformational Governance

The DDS is an active implementation instrument of not only the decentralization policy improvement of livelihoods, but also of other national policies, including amongst others the employment policy, business development policy and skills development policy.

The DDS is implementing priorities under NST1 three pillars. All priorities are contribution to NST1 objectives targets. In order to align NST1 Priorities and Outcomes with District Priorities and Interventions, the following table has been developed.

3.2.1. Economic Transformation Pillar

The Kayonza District priorities for the next six years are aimed to contribute to intended National outcomes by implementing national and local strategies in order to achieve economic growth and human well-being. This strategized implementation will consider also unfinished projects planned in the previous DDP (2013-2018) and new identified priorities for overall development of the district as well as National.

Therefore, these in coming 6 years Kayonza District will be guided by implementing economic activities translating economic growth and poverty reduction founded on the Private Sector, knowledge and District's Natural Resources as follows:

1. Create decent jobs for economic development and poverty reduction;
2. Accelerate urbanization to facilitate economic growth;
3. Promote agro-processing industries, export promotion and expansion of trade related infrastructure;
4. Develop and promote a service-led and knowledge based economy;
5. Increase agriculture and livestock quality, productivity and production;
6. Sustainably exploit natural resources and protect the environment.

These priorities will be delivered through focusing on key areas and interventions as identified below:

- **Priority Area 1:** Create 50,000 (over 8,334 annually) decent and productive jobs for economic development;
- **Priority Area 2:** Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024;
- **Priority Area 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;
- **Priority Area 5:** Increase domestic savings and position Rwanda as a hub for financial services to promote investments;
- **Priority Area 6:** Modernize and increase productivity of Agriculture and livestock.
- **Priority Area 7:** Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy

The District of Kayonza is very encouraged to put more efforts and resources in various sub-sectors that will contribute to the implementation and achieving objectives of NST-1 especially its priorities aforementioned.

3.1.1. Modernize and increase productivity of Agriculture and livestock.

The agriculture has been the most economic activity in Kayonza District whereby around 85% of citizens depend on agriculture. However, the major challenges in the agriculture sector for Kayonza District are as follows: Limited use of improved inputs, mechanization, hillside irrigation, etc) and high proportion of farmers using only rain-fed agriculture. Lack of post-harvest handling and storage services for individual farmers and farming cooperatives, weak organization within agricultural produce value chain development, as most of the produced foods are consumed in nearly raw form with low transformation. This is mainly significant issue in the dairy farming. High production of milk needs efforts in value addition, to increase incomes and limited agricultural research to improve the agricultural and livestock production in Kayonza District.

To cope with this, the Government of Rwanda has implemented several ambitious programs to increase the productivity of the agriculture sector. The vision is to modernize the agriculture and livestock to achieve the food security. The key pillar towards this vision is the transformation of the agriculture from subsistence to a productive high value; market oriented farming that is environmentally friendly and has an impact on the other sectors of the economy.

The accessibility and affordability of agricultural inputs will be enhanced through *Nkunganire* program, *Tubura* among others to ensure increase of productivity. In addition to that, the use of fertilizers will be mainstreamed across the district. The seeds improvers will also be encouraged to expend the improved seeds to farmers across the district as well as the encouragement of pure cropping system and land consolidation policy. Moreover, soil erosion should be prevented by several programs such as setting up new progressive terraces, exploiting the existing ones, increasing the forest coverage, etc.

Objective: To increase agriculture and livestock production and productivity and value addition of yield for ensuring food security and targeting internal and external markets.

The intermediate results (Outcomes), strategies or priorities and policy actions will ensure that this result is achieved.

Outcome 1: Increased agricultural production

In order to increase agricultural production and productivity, key interventions under the NST framework will include increasing soil fertility, reducing soil erosion and improving land use consolidation, land management and productivity. The capacity of farmers will be built through the enforcement of model cooperatives and sensitization of farmers to work within cooperatives. Moreover, the production of selected food crops (Maize, banana, beans, etc.) will be strengthened year by year.

Output 1: Independent agriculture systems from rainfall promoted

To avoid dependencies and relying on rain seasons due to prolonged drought most of time which affected some areas of District and caused losses of agriculture yields, irrigation system will be promoted in different forms, such as large scale or small scale by adopting irrigation technologies. Therefore, it will imply hillside irrigation and marshland irrigation accordingly.

Output 2: Size of consolidated and exploited land increased

By Sensitizing farmers to adhere to the program of land use consolidation, the district will ensure the increase yearly of consolidated land on main crops selected in District such as Maize, Beans, Soybean, Cassava, banana and Rice. Therefore, the consolidated land either under radical terraces or marshland will be exploited maximally by using modern agricultural techniques and promoting the off-rain agriculture. More marshes have also to be improved in order to be more productive. Private farmers and cooperatives will contribute to the success of this activity.

Output 3: Capacity building of farmers improved

Farmers will continue to be admitted to cooperatives. The capacity of such cooperatives will be enforced through trainings offered by relevant technicians and field trips conducted by them. The district will ensure the implementation of at least one model cooperative by each sector. Such cooperatives will be able to fold at least an agronomist who will advise and monitor their agricultural activities. Moreover, the use of mechanization shall be facilitated to model cooperatives.

Output 4: Exploited soil is protected against erosion

This strategy is very important for production and productivity. The first activity is to strengthen mobilization and sensitization of farmers for ensuring their involvement to this program. The modernized mechanisms for fighting against erosion must be seen as a cross cutting program combining housing sector where each building must have a core system of retaining rain water, environmental and natural resources management in terms of increasing radical terraces, ditches and increasing forestry (increase of agro-forest and forest). Finally, adequate forest management system will play an important role in preservation of such structures.

Output 5: Agricultural yield added value increased

Depending on the stages, processing can be classified into primary and secondary processing. In primary processing, the valuable part of the harvested product is not changed, seed for instance. In the secondary processing, the form of the product is changed, flour and paste for example. During the next six years, the district will encourage investors to continue the implementation of agro processing units both for cash and food crops to ensure suitable post-harvest handling and storage among others.

Outcome 2: Increased financing and infrastructure for agriculture

Output 1: Use of improved agricultural inputs increased

The objective of this strategy is to increase the rate of use of fertilizers and other modern inputs; and to create a sustainable private distribution system to ensure timely delivery of improved inputs to farmers at reasonable prices in rationality of increasing production and productivity per hectare.

The District will reinforce the agricultural programs aiming at ensuring accessibility and affordability of agricultural inputs including *Nkunganire*, *Twigire Muhinzi* programs among others. Also, the various initiatives in the area of rural finance cover the purchase of inputs will be promoted. According to the quality of soil, selected crops including maize, rice, banana, beans among others, will be planted seasonally in a rotational manner in order to maximize production. For this issue, selected seeds will be used. To sustain this activity, the District will link up RAB directly with farmers' organizations to commission them to multiply seeds of the crops they grow. An incentive should be built in so that the farmers who opt for seed multiplication and who produce seeds of required standards should be paid premium prices that are better than those paid for products. To maintain the purity of the seeds, arrangements can be made with farmers from one specific area to multiply seeds for that specific area.

Outcome 3: Improved livestock sector

Output 1: Large and small livestock increased especially within poorest families

The main objective of one cow per poor family program (Girinka) is to reduce poverty and malnutrition. This objective should be extended and become an overall objective of livestock in general. In fact, increasing the rate of households (male and female headed HHs) involves both large and small livestock. The latter is mostly recommended for those poorest families without capacity of owning a cow as it permits to the host HHs to have in a short-term source of income from sales. Moreover, their products are also used by HHs as source of food. Then, Girinka program will continue to distribute cows to poorest families. However, other programs should intervene in distribution of small livestock and improve fishery in the district.

Output 2: Local breed genetically improved to exotic one

The strategies planned for improving local breed is first the use of Artificial Insemination within cows and extend such program to other species especially pigs. The use of exotic male shall be used for small livestock.

Output 3: Animal diseases prevented and controlled

The strategies planned are to reinforce animal disease control operations through strengthened pests' control and vaccinations. Actions in this area are already well advanced within the District, but it is a crucial area and therefore the disease monitoring and control network needs to be continuously strengthened and the cooperation with regional partners given more force. The District will also strengthen training of veterinarians and carry out a program to train farmers in recognizing most animal diseases and providing temporary treatment until veterinary help arrives. Moreover, the district shall ensure the implementation of veterinary pharmacies in order to permit farmers to get inputs near them.

Output 4: Animal feeding ensured and domestication improved

Kayanza District expects to have a maximum production from its livestock, it has to ensure the source of food for the livestock. In that way, the district will ensure the plantation of forage and implementation of animal feedstuff processing plants. Animal domestication will be empowered by providing support to vulnerable people in order to construct common cowsheds. Small livestock especially pigs will also be domesticated totally but away from peoples' houses in order to ensure hygiene within households.

Output 5: Value of animal products improved

The increase of livestock leads to an increase of animal harvest or competitiveness of the latter must be ensured in order to attract external markets. That is why; the district will ensure the implementation and operationalization of milk collection centers, dairy plant among others.

Outcome 4: Increased traditional and non-traditional export crops

In terms of increasing the average productivity of key crops such as Maize, rice, beans, cassava, soybean, vegetable and fruits and scaling up the production of high-value crops, the district is planning to increase the land covered by plantation of cash crops such as coffee, mulberry, vegetables, flowers and fruits, and to increase the production of cherry coffee from 5 kgs/tree currently to 10 kgs/ tree and to increase the seedlings of fruit.

3.1.2. Private sector development

To overcome the high rate of poverty within Kayonza, the district will emphasize on the off-farm job creation, increase the employment skills and fight against illiteracy, as well increase agriculture production and productivity. Vulnerable groups will be assisted to upgrade their entrepreneurship skills through integral national policies. Facilitating access to financial resources and their good use will be a success motor of this priority. The private sector will contribute much more on this key challenge.

The Private Sector Development aims to achieve accelerated, broad-based, diversified economic growth; the creation of new jobs and increasing the returns from existing jobs as well as increased incomes for the self-employed people. In order to meet the ambitious targets, set at national level of becoming a middle income country, and achieve the Sustainable Development Goals (SDGs), the private sector must become the engine of growth of the economy.

Objective: The key objective of developing a is to build broad consensus across the private sector, civil society and the District on the vision of a private sector capable of delivering rapid and sustained pro-poor growth in the District. The intermediate results (Outcomes), strategies or priorities and policy actions will ensure that this result is achieved.

Outcome 1: Private sector becomes a key player of district development

The private sector within Kayonza District aims to develop an entrepreneurial, innovative and competitive sector that delivers broad-based and inclusive economic growth as the country's objective. In order to achieve this, the private sector development strategy includes a number of interventions aligned with the needs of key sectors and which aim to unlock the binding constraints to investment and growth in the district.

Kayonza District is well positioned in the East African Community (EAC), and will increasingly serve markets in Rwanda, Uganda and Tanzania; providing investors with a sizeable and attractive market. Also within Kayonza District, Lake Muhazi and Akagera National Park are the main sites of tourism and has to be expanded by private investors.

Output 1: Access to basic trade infrastructures and formal business improved

Most investors in rural area invest in trade, either in common markets or in shops. To ensure the sustainability of such activity, the district will improve the quality of trade infrastructures. The latter will emphasize on developing new modern markets and rehabilitating the existing dilapidated ones. Moreover, trade centers will be developed within sectors by providing basic needs to model centers. Important to this, traders will be mobilized to shift from informal business to formal one. This activity will concern all private traders especially women and cooperatives involved in business. In addition to that, Kayonza Investment

Group will be initiated and encouraged in order to facilitate the involvement of private sector in district development.

Output 2: Tourism developed

Tourism products in Rwanda are undergoing tremendous diversification as the country expands its traditional offering of gorillas, savannah, baskets and traditional dancers. Within Kayonza District, the tourism industry is identified as a critical sector in economic development; however, there is still room for expansion. It is, therefore, important to expand on the existing products while venturing into new areas that will diversify the tourism portfolio and foster sustainability. For doing so, the construction of Hotels and other tourism facilities are to be encouraged around the Lake Muhazi in order to attract more tourists. Moreover, the ecotourism should be developed by concerted efforts of RDB and the District. This kind of tourism will involve and Akagera National Park. Furthermore, a tourism development plan will be designed and implemented.

Output 3: Entrepreneurship developed

Entrepreneurship is the driving force for the private sector to create wealth. In particular, small and medium size enterprises (SMEs) will be the key driver for job creation in upcoming six years. Mentoring services linked to banks and financed through a BDF facility, should be empowered for SMEs with growth potential to enable them to improve operations, innovation and their chance of accessing credit. In addition, the *Kuremera* program and *Hanga Umurimo* business plan competition should be expanded both in scope and to provide support to medium-sized firms with transformational potential.

Output 4: Handcraft based investment and cooperatives developed

The Kayonza development will be mainstreamed within its population by empowering existing off-farm cooperatives and encouraging people to belong to these cooperatives in order to ensure their development. Thus, the construction and equipment of IPCs/*Agakiriro* will be ensure at sector level.

3.1.3. Energy

Access to safe, reliable and cost effective energy is essential if we are to achieve the ambitious levels of growth defined under the National Strategy for Transformation (NST). There is a strong correlation between a country's energy usage and the level of development. The energy sector in Rwanda consists of three components: Electricity, Biomass and Petroleum, with each playing a key role in Rwanda's transition to a middle income country by the end of the decade.

Energy is a service and a key input into economic development and household activity. Different sources of energy have different uses and there is need to ensure that the most appropriate form of energy is available in a cost effective, reliable and sustainable manner. As an example, it would be impossible to charge a mobile phone using biogas and it is as well not cost effective to use electricity for cooking.

The primary source of energy will continue to be biomass, principally used in cooking. The most basic forms of Biomass are firewood and charcoal. Across the globe, firewood is associated with environmental, social and health problems, stemming from deforestation and the emissions from wood and charcoal burning respectively. Rwanda has had considerable success over recent years in addressing these issues to the extent that it's one of only a few countries in Africa where there is not a major link between Biomass and the negative environmental effects of deforestation.

To address the social and health problems emanating from use of biomass, Kayonza District is promoting use of alternative fuels such as Biogas from animal and plant waste. This will free up the time of women and children currently spent collecting firewood, giving them enough time to study and undertake more productive commercial activities.

Electricity is an essential driver of modern technology and socio-economic development. Use of electricity is required for both low consumption devices such as lights and mobile phones and large users such as industry which will enable industrial processing activities, value addition, driving exports and job creation. Electricity access can be through on-grid connections to households and businesses and off-grid solutions such as mini hydropower as well as small solar generation. Network connections require significant capital costs but are able to provide the reliable, high voltage electricity required for commercial and large residential users.

The district priority is to extend the network to allow heavy users of electricity across the District to connect to the grid. For lighter users of electricity, grid connections are unlikely to make economic sense in the short term and as such, off-grid solutions such as Solar PV and Micro hydropower will be promoted.

Objective: To increase access to modern energy sources and to meet the ever increasing power demand for economic development of the country.

Outcome 1: Reduced use of firewood as source of cooking and lighting energy.

Most of households (both male and female headed households) currently use firewood for cooking and lighting, but this practice is causing large amounts of deforestation as well as contributing to major respiratory diseases for the women and children that are the most around firewood stoves. The use of other alternative energy resources should prevent such disadvantages.

Output 1: Access to electricity increased

The sector strategy intends to provide at least 100% of access to electricity by HHs and communities including markets, schools, trade centers and public roads. This is hoped to harness the above growth of the sector, significantly supporting economic transformation. To achieve this, the district expects to diversify the source of electricity by constructing new micro-hydro-power sites and promoting solar energy. The maintenance of such infrastructures and rehabilitation of existing dilapidated ones will ensure sufficient electricity to be distributed to consumers by REG.

Output 2: Use of alternative energy increased

Biogas and cooking gas are the clean source of energy that do not degrade the environment or human health. Biogas is especially useful for development because it provides fertilizer that could be used to grow crops while simultaneously aiding in waste management. For this issue, the district will continue to promote access to sponsorship as well as awareness in order to promote the use of biogas and cooking gas within households and boarding institutions. According to a price of those gas and biogas, some HHs may not be able to access them since they need all to cook every day. For such HHs, the district will emphasize on the availability, accessibility and affordability of improved cooking stoves like *Rondereza*, *Canarumwe*, etc. which have an advantage of reducing considerably the firewood use.

3.1.4. Transport

Kayonza's limited capacity to generate trade and in turn the capacity to stimulate the demand for logistics services is exacerbated further by the fact that existing export product value chains under Kayonza control is at the downstream rather than the upstream where more value adding activities usually take place. It is therefore difficult to develop an efficient transport system considering economy of scale. This DDS intends to guide in developing an integrated transport system for economic development and poverty reduction. Transport infrastructure in Kayonza District is comprised of the following: (i) Road transport, which until now is the main form of passenger and goods transportation, with a network of about 236km corresponding to a road density of 0.53 km/km²; (ii) lake transport, which is limited mainly to Lake Muhazi, this transport service sector in Kayonza is rather informal and uncoordinated.

It is planned that the District will improve road programs targeting feeder roads connecting farms and food processing hubs. Furthermore, the investment will also focus on improved maintenance of the road network. In order to improve mobility, accessibility and connectivity, the network will be improved in terms of addition of new links and upgrading of existing unpaved roads to paved ones.

Objective: To facilitate land based transport across Kayonza District

Outcome: Land based transport facilitated and improved

Output 1: Transport facilities are developed

Roads development and maintenance remains a great hurdle that the Government of Rwanda particularly Kayonza District, continue to grapple with. It is planned that the GoR will improve road programs targeting macadamized roads especially the Kayonza – Kagitumba – Kayonza - Rusumo and Kayonza - Rwamagana road; while feeder roads connecting farms, food processing hubs among others will be implanted by the district. Furthermore, the investment will also focus on rehabilitation of dilapidated feeder roads. These roads will be made more passable by improving bridges along feeder roads.

Output 2: Human transport improved

By ensuring good quality of roads, private investors should be mobilized and sensitized to improve the human and goods transport.

3.1.5. Water and sanitation

Access to safe drinking water is, amongst the highest priority for Rwandan population. It is a basic facility. Improved access to clean drinking water impact strongly on women economic development as it frees up the time of women and children currently spent on fetching water to allow them to study and undertake more productive activities. Limited access to clean water by both HHs and Public institutions is one of the key challenges in Kayonza District. To address this challenge, a priority action of persistent rehabilitation is always required for existing water infrastructure. In this development; Rain water harvesting mechanisms will also be emphasized in households and public buildings.

Solid waste management, collection and disposal are a task to the private sector, community associations, District authorities, households, communities and NGO in the District. Unhygienic sanitary facilities, poor management of solid and liquid wastes and inadequate hygienic practices are responsible for a large portion of hygiene related diseases.

Increasing urbanization and grouped rural settlements will subsequently result in increased solid and liquid waste generation. This calls for solid, liquid waste management approaches. To achieve the sanitation improvement, the District will endeavor to emphasize the mobilization of the population to establish water harvesting systems such as use of water tanks, water catchments, water ponds and drainage systems to preserve water.

Objective: To ensure access to improved water and improved sanitation facilities

Outcome 1: Increased access to improved water and sanitation

Output 1: water settlements improved

The main focus during the next 6 years is to ensure 100% access to clean water and sanitation by HHs as well as the functionality of water supply systems. This will be achieved through rehabilitation of dilapidated water supply systems and construction of new ones. The public protected spring water will be improved by rehabilitating the ones which are dilapidated and construct the new ones. HHs will be also encouraged to harvest the rainwater as well.

Output 2: Sanitation facilities ensured

The district will ensure that all households own sanitation facilities at home such as improved toilet, shower, and hand wash facilities among others. Moreover, the public places will be equipped with sanitation facilities especially improved toilets/latrines. The District will also endeavor to construct solid waste dumping site in Kabarondo, Cyarubare, Karubamba, Rwinkwavu, Video and trading centers and enhance the management of land fill constructed at Mburabuturo, Mukarange Sector and standardized incinerators at health centers. There is need to think of the long term approach which will necessitate provision for public sewage disposal and ensure waste collection systems management.

3.1.6. Urbanization

The challenge of unplanned rural and urban human settlements has pushed the Government of Rwanda to initiate reforms aimed at establishing, organizing and implementing the national human settlements policy. More than **90 %** of Kayonza habitants live in rural areas which lead to unsafe use of land and reduction of agriculture production. The urbanization is the priority of Kayonza district in order to improve business and sustainable protection of environment

Objective: To actively contribute to the economic transformation through making Kayonza district a green and clean District driven by its improved settlements.

Outcome 1: Households live in improved settlements thus maximize the use of land

Output 1: District and other secondary cities improved

The District recognizes that the determinants of urbanization are primarily to be found within a strengthen partnership with private sector. Thus, the development of Kayonza urban and other cities will be driven by the development and implementation of respective master plan and adequate monitoring system including mapping and zoning.

Output 2: Grouped settlement developed

The District is committed to develop and put in place basic infrastructures in the Imidugudu/grouped settlement that will encourage grouped settlements. This will increase %age of population in grouped settlement to 100%. This will be followed by development of 12 Model villages with all basic infrastructure one in each sector. Kayonza District seeks to create greening areas and to mobilize Private Sector for Construction of affordable houses. There is need for a clear analysis of infrastructure gaps and needs in the District in order to address the unplanned urban and rural Settlement in the District.

The target of this strategy is to ensure that all households are living in grouped settlements. To achieve this, the district will continue to mobilize people especially those in risk zone to adhere to this program. Local leaders will be trained in management of settlement in order to prevent the installation of slums. Moreover, the district will ensure that all public buildings are equipped with lightning conductors, extinguishers and retain rain water in order to prevent disasters related to rainfall. The layout plans of retained sites of *Imidugudu* shall be finalized and published. The implementation of IDP models within each sector will be adhered to and will concern both female and male headed-households.

Output 4: Greening and beautification improved

The owners of improved settlements in planned sites, urban and cities in general will ensure the cleanliness and greenery of these sites.

3.1.7. Information Communication and Technology

The key objectives of ICT sector are to transform Rwanda into an IT-literate nation; promote and encourage the deployment and utilization of ICT within the society; improve the civil and public service efficiency; improve the information and communications infrastructure; make Rwanda a regional ICT hub; transform the educational system and enhance skills development. ICT is expected to generate opportunities across all sectors and acceleration of the country's socio-economic development process.

Objective: To ensure that the ICT skills contribute to the district economic growth

Outcome 1: Kayonza District is connected to the outer world and people (both men and women) can access information easily.

Output 1: ICT infrastructures improved

The district will ensure that it is covered by telephone and broadcasting networks. This will increase the rate of ownership of mobile phones and other media devices (radios, Televisions). A Television penetration program will be mainstreamed at village level to facilitate access of people to TV news. Moreover, the internet connection through broadband and other recent generation internet distributors (like 4G routers) will be distributed to public settlements and main trading centers.

Output 2: The use of ICT increased

Skills development is a national priority and also a foundation for the achievement of priorities set up in this DDS. This focus area aims to build ICT literacy especially by enforcing one laptop per child program. The capacity building of teachers in this domain will be conducted yearly in order to ensure the availability of required staff.

Output 3: Access to information insured

The source of information insured facilitates a sustained development by exchanging with others. Thus, a sustained system will be implemented within the district. In fact, the district's website will continue to be updated and to avail updated information regarding the important events of the district. Moreover, a district journal will be initiated in order to facilitate access to information for the group of people who cannot have access to internet. An updated library should be implemented by the district in order to mainstream a reading culture within its population especially children.

3.1.8. Environment and natural resources

The demographic pressure and human activities practiced on land including firewood, exploitation of natural resources, building, etc. are the main factors of environment degradation which gives raise to different disasters and climate change. Forest resources constitute the main source of cooking energy in the district while the forest coverage is very low compared to the agricultural land. Meanwhile, the preservation Akagera National Park and wetlands are among the key environmental priorities at national level.

In addition, there is need to improve the exploitation of quarries to ensure that it is done in environmentally sound ways. The attention will be put on Compliance of land use master plan, rehabilitation of degraded ecosystems, such forests, marshland, ..., rain water harvesting, Waste treatment, Increase and maintain Forest cover

Objective: To ensure the protection and conservation of the environment, and the optimal and rational utilization of the natural resources for the district development.

Outcome: Operationalized disaster management including climate change

Output 1: Forest coverage is increased

Protection against soil erosion through the increase of forest coverage will be performed by promoting agro-forestry and forestry planting. This will involve several activities such as supporting re-forestation and forestation on both public and private land, promote participation of population in tree planting through campaigns and civil society organizations and mobilize the private sector to support these initiatives. The good management of planted trees will be ensured by the district through involvement of private sector.

Output 2: Quarry and mineral exploitation improved

The knowledge of District mineral and quarry potentials will be raised by developing a mineral exploration strategy by both the public and the private sectors as well as developing a comprehensive mining cadastres and a modern licensing system.

Output3: Environmental concern integrated in all development initiatives.

The district development will be based on ensuring the sustainability of environmental systems. To achieve this, the district mainstreams the Environmental Impact Assessment policy in all developmental project proposals.

Output 4: Men and women are aware about environmental issues

The sustainable environment will be ensured by increasing the level of public awareness about environmental issues. This will pass through media spots, campaign and capacity building of environmental clubs. Moreover, environmental committees at sectoral level will ensure the promotion of practices that protect the environment in their daily activities.

3.1.9. Youth

Youth employment and economic empowerment will enable Kayonza's youth to realize their potential and rights through an integrated approach that will address the challenges they face such as poverty and unemployment. The promotion of off-farm job creation will enable them to participate actively in the district development.

Objective: To promote off-farm job creation by and for youth in order to ensure economic growth.

Outcome: Increased youth employment skills and entrepreneurship

Output 1: Youth workforce skills developed

By promoting the development of workforce skills of youth, the district will ensure the capacity building of youth in entrepreneurship. To achieve such initiative, emphasis will be on implementation of VTCs, TVETs and non-formal education centers. The outputs of such institutions will be admitted to the arts and craft centers to be developed also within and by the district.

Output 2: Youth's health improved

The promotion of youth's health will be made effective by ensuring their welfare. In addition, good health can be attained by promoting sports activities from cells up to the district. To achieve this, the district will ensure the establishment of playgrounds at village level. Also the district plans to develop a stadium by the next six years and a form a district football team. The youth's welfare will be also ensured by preventing crucial diseases such as HIV/AIDS and other communicable diseases by promoting sensitization and ensuring availability of condoms. Fighting against drug abuse will be possible by operationalizing the community policing program and by empowering other community forums including *Akagoroba k'Ababyeyi* program.

Output 2: Access to finance improved

Finally, access to finance by people, both male and female, will be enhanced by sensitization and promotion of a saving policy thus increasing people's financial inclusion. This access to loans will be facilitated by helping people in developing income generating projects to be funded by financial institutions. This help will be ensured by relevant technicians from MINICOM to sector level. Moreover, access to guarantee provided by BDF especially for youth and women's projects will ensure the development of financial sector within Kayonza.

3.2.2. Social Transformation Pillar

The overall goal of social transformation pillar is to: Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society through the following 4 priority areas:

- **Priority Area 1:** Enhancing graduation from Poverty and extreme and promoting resilience
- **Priority Area 2:** Eradicating Malnutrition
- **Priority Area 3:** Enhancing demographic dividend through ensuring access to quality Health for all
- **Priority Area 4:** Enhancing the demographic dividend through improved access to quality education

3.2.2. 1.Social Protection

It is now understood that economic growth alone is not sufficient to lift the poorest and most vulnerable households out of poverty. Social protection concerns the group of vulnerable people such as oldest and poor families, genocide survivors, PWDs and HMP. Well-targeted social protection contributes to economic growth, and makes that growth more pro-poor by providing a spring-board out of poverty and into productive livelihoods. There is a strong link between vulnerability, disability and poverty. Vulnerability will be reduced in this DDS through the following strategies.

1. Provide strong support and giving special attention to PWD in benefiting from Social Protection Programs such as GIRINKA, public works/HIMO, direct financial support (FS VUP), Ubudehe Projects, and access to health services (Mutuelle de Santé) etc;
2. Provide support for PWDs, Historically Marginalized groups to set up own micro businesses that can be income generating for sustainability
3. Ensure that the needs of PWDs are addressed in all housing, construction and transport programmes at all District levels by ensuring that those seeking building permits for public buildings are required to demonstrate accessibility for PWD.
4. Identify children with disabilities in all schools in the District and provide possible special support in treatment, services, facilities and equipment's for their conducive education;
5. Provide vulnerable groups access to literacy, vocational and business training opportunities that are available or being developed in the District at all levels;
6. Engage and create more partnership with civil society, private sector and other partners in support and provision of special services for vulnerable groups in the District at all levels;
7. Promote the active participation of vulnerable groups in cooperatives and ensure there are no barriers such as access to credit and any form of discriminatory beliefs etc.

Objective: To ensure equitable growth for all Rwandans through protection of vulnerable groups

Outcome: Enhanced and sustained equitable livelihood opportunities and food security with a focus on vulnerable groups

Output 1: Vulnerable households (both male and female headed households) sheltered

The vulnerable people especially genocide survivors in poor class will be facilitated to own houses in grouped settlements. The rehabilitation of dilapidated houses of genocide survivors will also be implemented.

Output 2: Schooling of all vulnerable children insured

The under school age children from genocide survivor's families will continue to be facilitated to integrate them into schools. Moreover, children from poor historical marginalized HHs will be assisted during their reintegration into school. Finally, all children with disabilities shall be facilitated to attend school. To achieve this, the district will pattern with specialized schools to accommodate such children.

Output 3: Welfare ensured for all vulnerable people

The district will ensure that the health and rehabilitation of people traumatized by genocide is closely monitored and that of PWDs will continue to be ensured by assisting them access it. The poorest HHs will continue to be assisted through different components of VUP such as sponsoring their income generating projects by financial program and providing direct surviving support etc. Additionally, genocide survivors will be assisted to create and monitor income generating projects. The district will ensure that all orphans are well integrated in adoptive families. Thus, the *Malayika Murinzi* program will be mainstreamed.

3.2.2.2. Health

Health of people is a crucial factor of community development. In fact, when the members of a family are healthy, the father and mother have the opportunity to look for and keep jobs, and they can generate wealth, feed and protect their children, and send them to school. Healthy, well-fed children have better performance in school and this will have a positive impact on household incomes in the future. In addition, if the parents are sure that their children are highly likely to live to be adults, they will usually have fewer children and can thus invest more in the health and education of each one.

Objective: To ensure universal accessibility of quality health services for the population of the District

Outcome 1: the people of Kayonza District, both male and female, are safe within safe families.

Output 1: Health infrastructures improved

For insuring good health service delivery, the district, in partnership with its stakeholders will put emphasis on the improvement of health infrastructures. To achieve this, the focus will be on the rehabilitation of dilapidated health infrastructures as well construction of new ones. All of these infrastructures (constructed and rehabilitated) will be equipped with modern medical equipment.

Output 2: Health personnel increased

The district health personnel are currently insufficient as per the international standards. Thus, during the implementation of this DDS; the district will ensure their sufficiency in terms of health personnel by recruiting additional medical doctor, nurses and midwives. Moreover, some health agents on service will be facilitated to enable them attain high education by upgrading to the required levels.

Output 3: Mother-child mortality reduced

Kayonza District is classified within districts with a high rate of malnutrition especially for Mothers and children. Thus, during the next six years, the district will continue to sensitize people to change mentality about nutrition by incorporating in their daily ration vegetables and proteins especially milk which is abundant in the district. Moreover, the establishment of a District nutrition center (*Urugo Mbonezamikurire*) will contribute to the sensitization and learning of best practices against malnutrition.

The ownership of health insurance per person will be implemented. Service delivery in health institution will be mainstreamed. Sensitization and service providing about family planning will be done for both men and women in order to reduce fertility rate.

Additionally, the community health agents (*Abajyanama b'ubuzima*) will continue to be involved in monitoring, sensitization about public health indicators. Communicable diseases will be prevented by

enhancing vaccination schemes. While, non-communicable diseases will be controlled by enhancing sports within people and sensitization people about them.

3.2.2.3. Education

The Government's Vision 2050 and other national economic development plans set out ambitious plans to create a growing knowledge-based economy country. Thus, the development of skilled workforce that can compete both regionally and internationally is to be promoted. Only a workforce with sufficient number of people with the necessary skills to operate in an increasingly sophisticated and continuously adapting business environment will allow Rwanda to become the competitive and diversified economy it aspires to be. The Twelve-Year Basic Education program is the foundation for human resource development, while improved access to and quality of upper secondary schools, teacher training colleges, Technical and Vocational Education and Training (TVET) institutions and Higher Learning Institutions will supply the demand for higher level skills and competencies. In Kayanza District, education is a concern of public and private sectors and is categorized into four levels namely: Pre-primary, Primary, secondary schools and Technical training

Objective: To increase the literacy rate and competitiveness on job market

Outcome: Ensured access to quality education for all

Output 1: Ensured quality education from early to tertiary-level for all.

The district will continue to ensure the provision of education for its children. This will concern early education, pre-primary, primary, secondary and tertiary education. The perspective will be also on establishment of a technical college at tertiary level. Activities will concern several steps:

- Expand, equip laboratories, libraries and ICT for acquisition of productive and employable knowledge and skills, and improve primary and secondary schools' facilities in areas of need.
- Increase the standard minimum class size and rationalize teacher workloads:
 - Implement ECDs and ECDs models
 - Monitor the pre-primary schools to ensure they follow government policies on early learning.
 - Construct and rehabilitate, according to the needs, primary and secondary classrooms in line with government policies.
 - Reduce the pupils' teacher ratio of primary and secondary schools by recruiting new teaching staff
- Enhance primary school completion by involving parents' teachers' association in mobilization. In addition, school feeding program shall be mainstreamed by involving parents and other actors.
- Improve sanitation facilities (Construct new toilets and rehabilitate the ones existing at schools) and taking into account PWDs.

Output 2: Increase the Vocational training centers (VTC) and TVET

1. Increase the district number of VTC (Vocational training centers) to one per sector across the district
2. Construct district TVETs (Technical, Vocational education and training)
3. Furnish the required equipment, furniture and other supplies to those institutions
4. Improved equity in the participation of girls and needy students

Output 3: Adult Literacy rate increased

To ensure an increase of literacy of adults, civil society will continue to be mobilized for intervening in this activity. Moreover, the district will motivate teachers of these people by providing them at least a *Mutuelle*

de Santé. Basic needs of literacy centers will be provided by district or owners of the centers in cases of private investors.

3.2.3. Transformational Governance Pillar

The overarching goal for the Transformational Governance Pillar is to consolidate Good Governance and Justice as, building blocks for equitable and sustainable National Development.

The transformation governance pillar has the following broad priority areas:

- **Priority area 1:** Reinforce Rwandan culture and values as a foundation for peace and unity
- **Priority area 2:** Ensure Safety and Security of citizens and property
- **Priority area 3:** Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development
- **Priority area 4:** Strengthen Justice, Law and Order
- **Priority area 5:** Strengthen Capacity, Service delivery and Accountability of public Institutions
- **Priority area 6:** Increase citizens' participation, engagement and partnerships in development

The District is aware that Service delivery is more meaningful when the population has an opportunity to provide feedback on the quality and timeliness of the services delivered. To achieve this, Kayonza District will reinforce the use of ICT in service delivery from sector level. The promotion of competition scheme among different governance actors operating in district will be ensured as well as updating capacity of staff and ensuring viable public offices among others. With these strategies, the mainstreaming of national values will be done through the *Itorero ry'Igihugu* at all level, ensure the history conservation, prevention of genocide ideology and other crimes from the HH level.

3.3.1. Decentralization

Decentralization was considered to be the main mechanism to promote Good Governance (through improved participation, promotion of transparency and accountability, and setting up responsive and sensitive decentralized structures), enhance local economic development (through efficient and effective implementation of development programs) and bringing quality and accessible services closer to the citizens.

Objective: To ensure good service delivery and full engagement of population in decision making

Outcome: Enhanced equitable, efficient and effective service delivery involving participative decision making.

Output 1: Public administrative offices are viable and well equipped

The district will ensure that public settlements and offices especially the one of cells are in good looking conditions. Moreover, these offices will be equipped in order to provide good service delivery in a good mood.

Output 2: Quality of service delivery improved and population involved in decision making

To achieve this output, Kayonza District will reinforce the use of ICT in service delivery from sector level. The promotion of competition scheme among different governance actors operating in district will be ensured as well as updating capacity of staff. Moreover, the District aspires that by bringing services closer to the population, citizens will have a direct role in the management of issues and affairs, and have greater role in decision making. Thus, the community forums will be enhanced in order to reduce and prevent crimes in general and GBV in particular.

3.3.2. Justice, Reconciliation, Law and Order

Despite the progress made by Kayonza District in line with JRLO, this sector is still facing some key challenges such as weak sector capacity, limited access to quality justice, persistence of genocide ideology and challenges to unity and reconciliation, reports on breach of rule of law, inadequate accountability in some areas and abuse of human rights and need for improvement in safety, law and order. To cope with these challenges, the different actors of JRLO operating in the district need to work together to deliver accurate solutions.

Objective: To enhance access to justice within united and patriotic people

Outcome: Patriotism, unity, reconciliation and equitable justice guaranteed for all

Output 1: Access to equitable justice for all

The focus of Government efforts is to strengthen the community mediation committees (*Inteko z'Abunzi*) which operate at the cell level. The *Abunzi* system is designed to decentralize justice, making it affordable and accessible. The district will ensure that elected *Abunzi* are competent by offering them relevant trainings. Moreover, district justice committee will be implemented to ensure execution of courts' decisions and maintain community order. In addition, MAJ should be decentralized by implementing outlets at sector level. A JRLO forum will be enhanced at sectoral level to ensure that different actors are delivering for the same purpose.

Output 2: Promotion of Reconciliation

The focus of the district is to maintain reconciliation paradigm within the population. To achieve this target, the district will put emphasis on empowering associations aiming at unity and reconciliation. In addition, Genocide memorial sites and graves will be rehabilitated in order to honor genocide victims and keep the country's history for the next generations. Moreover, the *Ndi Umunyarwanda* program will be enhanced at all levels from village.

Output 3: Promotion of order and patriotism

The *Itorero ry'igihugu* program is a national institution established in order to promote patriotism and Rwandan values. Kayonza District during the next six years will monitor the implementation of this program at village level and for students finishing secondary schools. Mentorship of Anti-GBV practices will be implemented within the community based forums especially *Akagoroba k'Ababyeyi*.

3.3.3. Public Financial Management

Public financial management is a key function for efficient and effective management of public service delivery in Kayonza District. It aims at ensuring public financial services are affordable and accessible.

Objective: To ensure good management of public finances

Outcome: Strengthened public financial management by organizing tax systems management and increasing capacity of budget execution

Output 1: Internal revenue increased and well managed Self-contribution to yearly budget should be increased by increasing internal revenues. This can be achieved by privatizing district tax system in order to prevent irregularities in informal businesses. In addition, all recommendations about budget execution from general auditor will be implemented in order to ensure good management of public finances.

3.3.4. Financial Sector Development

To accomplish the DDS aspiration, Kayonza District needs a robust and supportive financial sector with a suitable regulatory framework, effective and efficient financial intermediation and adequate provision of credit to the economy that thrive to contribute to 8,334 annual jobs creation in both formal and informal sector. In the next six years, the District will focus on encouraging financial and non-financial institutions to provide a broader range of low-cost financial services to households beyond the reach of branch networks.

Objective: To ensure access to financial resources and monitor their good use.

Outcome: Financial self-generation and good use of financial resources insured

Output1: Financial institutions improved

In collaboration with BNR, the District will continue to supervise Umurenge SACCOs as the government is also considering easing the burden of BNR as a supervisory authority by creating an apex institution without banking functions owned by Umurenge SACCOs.

The District will ensure that once this institution is in place and in collaboration with Rwanda Cooperative Agency provide training and capacity enhancement to SACCOs and also ensure that their members comply with regulatory requirements. The District will also strengthen governance by consolidating Umurenge SACCOs at the district level and establish an effective interface between District SACCOs and Umurenge branches to achieve stability and control, while preserving cooperative culture elements. Moreover, the district will continue to deal with investors especially bankers to invest more in bank system in Kayonza.

Table: aligning NST1 priorities and outcomes with District priorities and interventions

NST-1 Pillar: Economic Transformation			
NST-1 Priority area	NST-1 Outcome	DDS Outcome	DDS Strategic Interventions
Create 1.5m (over 214,000 annually) decent and productive jobs	Increased number of Rwandans with appropriate skills tailored to labor market demands	Increased number of population with appropriate skills tailored to labor market demands	Construct 3TVETs friendly with people with disability
			Training Unskilled Youth in VTC
			Construction of ICPCs in Karubamba and Cyarubare zones (Udukiriro).
			Upgrade of Kayonza ICPC
			Established modern Garage in Kayonza District
			Five ICT based commerce center developed (Karubamba,Kabarondo,Cyarubare,Ndego,and Gasarabwayi) with Facilitators (Rwanda online agent)
			Establishment of hatchery center
			Attracting investors to construct road transit center (Road side station) for big trucks
	Increased decent and productive jobs for youth and women	Increased productive jobs for youth, women and PWD's	Construction of selling point and organizing people to operate in them
			Construction of two(2)modern markets through PPP approach (Kabaronda and Mukarange
			Establishing Private seed inspection office
			Mobilize Private sector to construct five(5) modern slaughterhouse through PPP
			Construction of Handcraft activities center
			Construct selling points
			construct Slaughter house
			Fisheries cooperative union formed
			Establishment of new cooperatives
			Establishment and modernizing honey processing Plant union
			Mobilize investors to Construct Processing Plant Maize milling Factory

			Establishing medium coffee processing industry at Mukarange
			Construction Center for made in Rwanda products
			Mobilize investors to Construct wines Processing Plant
			Mobilize investors to Construct cassava Flour Processing Plant
			Established modern selling point of Fish product at Mukarange sector
Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024.	Developed and integrated urban and rural settlements	Developed and integrated urban and rural settlements	Upgrade Kayonza District master plan
			Design layout plan of habitation sites in all sectors
			Implement elaborated Master and layout plans
			Having cemetery in all cells
			Developing SMSs park in the District
	Increased economic opportunities in urban areas	Developed and integrated urban and rural settlements	Construction of 46.5km of Tarmac road: in Kayonza
			Rehabilitation of 553 Km and Construction of various roads across Sectors
			Rehabilitation and Construction of various bridges across sectors
Establish Rwanda as a Competitive Knowledge-based Economy	Developed anchor firms and entrepreneurs in priority value chains and new sectors	Developed anchor firms and entrepreneurs in priority value chains and new	IDP Model village constructed in 10 sectors
			Train Youth, women and PWD's with BDF on cooperatives, project management and PFM
			Link Youth, women and PWD's with BDF

		sectors	
	Increased business development services for entrepreneurs	Increased business development services for entrepreneurs	Equip YEGO center with IT equipment's
			Provide IT trainings for Youth, Women and PWD's
			Telephone tower installation in Kabare, Ndego and Murundi Sectors
			Training of 12 Sector BDP staff and in charge of Startup Development officers and 12 sector social Affairs on income generating projects once in a year.
			Training of all 5 staff of business development Unit on job creation and employment opportunities
			Increase productivity of export (coffee) from 1020 tons of coffee cherries to 3063 tons of coffee cherries
			Increase of export crops by planting 2,100,000 of new coffee
			Construction and equipment of coffee factory
			Increase of non-traditional exports crops Mangoes:2,175,000, Avocadoes:3,775,000 planted, limon:1,600,000planted
			Increase of non-traditional exports crops by planting 70850 macadamia trees
			Construction and equipment of 1 coffee roasting and ground factory
			Increase of non-traditional exports crops by planting Geranium as an essential oil crop on 150ha
			Increase of non-traditional exports crops by planting Paccuri as an essential oil crop on 150ha
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	Increased exports of	Increased exports of both value and high Value-added goods and services	Construction of Handcraft activities center
			Organize annual Exposition
			Use of agriculture inputs (fertilizers and improved seeds)
			Rehabilitate and maintain existing banana plantation on 17,000 ha
			construction of 3 and Transform 9 MCCs into business hub
			Construct and equip milk processing unit (cheese and yoghourt)

			Construction of One Animal feeds plant
			Support exploration of minerals
			Mapping and Consolidate small mining concessions into district mining blocks to meet national quality standards
			Provide trainings to SMEs across all sectors
			Prepare Kayonza Trade Fair and Exhibition
			Mobilize local community
Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	Enhanced long-term savings and innovative financing mechanisms	Uptake and usage of financial services improved (Formal and Non-formal financial services)	Organize annual general meeting with financial Institutions, Telecommunication providers and partner's at district level
			Mobilize community on long term savings and pension to all annually
			Construction of five stars Hotel with a complex shopping mall inclusive through PPP
			-Support MSMEs through BDCs to develop projects are financially viable and support them to acquire finance from financial institutions; -Support the establishment of investment schemes -Sensitise SMEs on other source financing opportunities including capital market; -To work with capital market authority in meeting requirement to become eligible of issuing District bonds.
			-Mobilize Rwandans in rural areas to join financial institutions; -Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs at district headquarters -Mobilise Rwandans to join the Long Term Savings Scheme; -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; -To mobilise people to save for domestic local Investment -Enhance agriculture financing through mobilising farmers to acquire agriculture insurance premiums
		Output 2.2: Use of ICT for	Mobilize female and male population for use of financial online service

		financial operations increased	
Modernize and increase productivity of agriculture and livestock	Increased agricultural production and productivity	Increased agricultural production and productivity	Construction of 12 storage and drying facilities;
			Sugarcane production on large scale farming (8000ha by use of Large scale Irrigation
			Increase agricultural production and productivity using good agricultural practices (irrigation and Mechanization) and inputs (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha
			construction of Large Scale Irrigation (Ndego, Kabare,Rwinkwavu, Mwiri, Gahini, & Murundi Sector) on 7000 Ha
			Postharvest infrastructures: construction of 3 Silos for cereals and leguminous(Rwinkwavu, Kabare and Murundi) and 3Dryers in Mukarange,Mulundi and Ndego
			Mechanization on 7000 Ha in 12 sectors
			Seed multiplication (200maize, 100soybeans, 100beans, 200 cassava)
			Marshland development on 3000 Ha
			Improved livestock (Milk: from 1,929,599 liters to 5,962,650 liters (33% to 65) through improved animal genetics and added value of animal by products
			Distribution of cows through Girinka programme (3871cows in 12 sectors)
			construction of Valley Dams in Mwiri2,Gahini 2 and Murundi 3
			Small Stock(Pigs and Goats): 7150 in 12 sectors
			construction of 3 and Transform 9 MCCs into business hub

			<p>Huge un exploited land and poor management of cattle farms (Murundi, Gahini, Mwili, Ndego ...)</p> <p>construction of 14 solar powered boreholes</p> <p>Construction of 33 Communal Spray rases</p> <p>40 tons of Fish restocking in 6 lakes</p> <p>50 tons of honey (distribution of 1000 haves in Ndego, Rwinkwavu, Mwiri, Gahini and Murundi sectors)</p> <p>Construction of Veterinary Laboratory in Mukarange Sector</p> <p>Acquisition of 6 Bailers and 6 Choppers</p>
Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy. Focusing on Forestry, Land, Water, Environment and climate change	Increased sustainability of land use system	Surface of consolidated and irrigated land and promote agricultural mechanization	Increase and maintain forestry cover through afforestation and reforestation of new forests plantation on 35,274ha(56438400trees) and 72,945ha(61,127,910 trees) of agroforestry planted
	Increased sustainability and profitability of forestry management	Sustainable and productive forest management ensured.	Rehabilitation of existing forests plantation (6,963 ha)
			Maintenance of new planted forests(18310ha)
			Increase private sector involvement in forestry management
		Decreasing firewood as a source of energy for cooking in households	Construction of Domestic biogas for 240 HH in all sectors
			Use of natural gas in urban areas (3500 HH)
	increased proper management	Sustainable wetland management	Increased Proper management of lake shores (200Ha of lake shores protected at Ndego, Kabare, Rwinkwavu, Nyamirama, Mukarange, Gahini&Rukara)

	of critical ecosystem	ensured.	
NST-1 Pillar: Social Transformation			
NST-1 Priority area	NST-1 Outcome	DDS Outcome	DDS Strategic Interventions
<ul style="list-style-type: none"> Promote resilience to shocks and enhance Graduation from Poverty and extreme Poverty through improving and scaling up core and complementary social protection programs. 	Increased graduation from extreme poverty	Increased graduation from extreme poverty	VUP DS provided to eligible beneficiaries
			FARG DS provided to eligible beneficiaries
			RDRC DS provided to eligible beneficiaries
		Reduced poverty and enhanced resilience of Rwandans	Job creation through VUP Classic Public Works
			Job creation through VUP Expanded Public Works (with focus on female-headed households caring for young children)
			Provide asset (small livestock) to vulnerable households
			Provide financial support to households and community project through Ubudehe program
			Loan disbursement to eligible individual groups and cooperatives through VUP Financial Services
			Construction and rehabilitation of shelters for genocide survivors
			To support HMP's youth to access vocational training and universities
			Provision of startup kits to HMP trained
			Provide Direct support(classic and special) for vulnerable genocide survivors
			Expanded Public Works provided to single worker households with caring responsibilities
			Households receiving MPG asset transfers
			Young people from Extremely poor households supported to complete vocational training

	Reduced poverty among Rwandans	Reduced poverty among Rwandans	Vulnerable people to receive loan from VUP-FS
			Poor and vulnerable Genocide survivors receiving Shelter construction/rehabilitation
			Construct Houses for vulnerable group
	Enhanced resilience of Rwandans	Enhanced resilience of Rwandans	Assistive devices (insimburangingo n'inyunganirangingo)
			Children with disabilities supported in special education
			People with disability supported (Kuremera)
			People with disability trained in vocational skills and provided tool kits
			Construction of playing ground for people with disability
			Create 2 Teams of people with disabilities by discipline
			Disaster victims assisted
			Recovery of infrastructures and houses affected by disasters
			Children from HMP families supported in education (University and vocational training
			Percentage of children under 5 who are stunted (Chronic malnutrition)
			mobilize community to increase number of Kitchen gardens
Eradicate Malnutrition through enhanced prevention and management of all forms of malnutrition	Reduced malnutrition among children	Reduced malnutrition among children (Maternal & Neonatal and Child Health (MNCH)	Percentage of births attended by skilled health professionals
			Percentage of new-borns with at least one PNC visit within the first two days of birth
			Neonatal mortality rate
			Maternal mortality rate
			Under five mortality rate
			Percentage of Children 12-23 months fully immunized
			% of pregnant women completing four ANC Standards
			% of women using contraceptive methods
			Proportion of Exclusive Breastfeeding < 6 months
			Teenage pregnancy and motherhood rate (15-19 years)
			% of women deliver in health facilities

<ul style="list-style-type: none"> Enhance the Demographic Dividend through Ensuring Access to Quality Health for All. Focus will be on improving health care services at all levels, strengthening financial sustainability of the health sector, and enhancing capacity of health workforce. 			Proportion of children deaths under 5 years
			Children under 5 who are stunted (Chronic malnutrition)
			Children under 5 who are wasted (Acute malnutrition)
	Increased health workforce of	Increased health workforce of (human resource for health)	increase the number of Doctors/ population ratio
			increase the number of Nurses /population ratio
			increase the number of Midwife/ population ratio
	Improved healthcare services	Improved healthcare services (Service Delivery including Health Infrastructure)	increase the number of sectors having at least one health center
			50 cells having one health post or health center and equipped
			10 Laboratories Constructed and equipped
			30 VCT Constructed and equipment Provided
			30 Health Centre electrified
			50 health posts with solar energy
			Health Facilities rehabilitated and extended
			% of population covered (contributed) community health insurance
		Hospital Accreditation	% of results from the District Hospital accreditation process
		HIV / AIDS and Viral Hepatitis	HIV prevalence among people aged 15-49 years
			HIV incidence/1000 population
			Percentage of infants born to HIV+ mothers free from HIV by 18 months
		Malaria and other parasitic diseases	Proportion of HH with at least one LLIN

	Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Percentage of NCD combined high risk factors in the population aged between 15-64 years
			Teeth and gum diseases morbidity rate at health facility level
			Eye diseases problem morbidity rate at health facility level
		Tuberculosis and other respiratory communicable diseases	TB incidence per 100,000 population
			TB treatment coverage rate
			Treatment success rate (TSR) for all forms of TB cases (DS & DR-TB cases)
		Mental Health	Proportion of new cases treated in health facilities (HC+DH) for mental disorders”
		Health promotion & prevention	Percentage of Health centers & Health Post without water supply in services
			Proportion of public Health Facilities (DH and HC) with effective waste management systems according to standards
		Health Information Systems (HIS) and Research	% of public health facilities (DH,PH and RH) using EMR full package system
			Percentage of private facilities (dispensaries, clinics, polyclinics and hospitals) regularly reporting through national data collection systems (DHIS-2 and e-IDSR)
			Percentage of causes of deaths are reported according to ICD10
			Percentage of births registered according to the CRVS
			Kayonza DH using EMR full package system
	Increased contraceptives prevalence	Increased contraceptives prevalence	% of women using contraceptive methods
Enhance demographic	Increased access to pre-	Increased access to pre-	construction of 50 ECDs and 36 nursery school's classrooms

dividend through improved access to quality education	primary education	primary education	transformation of 36 nurseries into ECDs classrooms
	Improved education quality in primary and secondary education	Improved education quality in primary and secondary education	construction of 144 new classrooms & 350 toilets
			renovation of 499 classrooms
			construction of 1 center of excellence with smart classrooms straightened sciences, mathematics, engineering and technology
			Connecting all schools with internet
			strengthening inclusive education by facilitating students with disabilities
			Construct libraries to promote reading culture in schools
			Construct dining halls in schools
			Provision of playgrounds to promote Sports in Schools
			Construction of comfortable kitchens in schools
			Construction of new Classrooms
			Teachers recruitment
			Primary & secondary schools internet connectivity
			Provision of Desks in Primary Schools
			Rehabilitation of Teachers' Hostels
			Construction of teachers hostels
			Attendance maintained in Schools
			Rehabilitation of Teachers' Hostels
			Construction of teachers hostels
			Attendance maintained in Schools
			Provide schools with clean water
			Provide schools with electricity
			Promote literacy at early grades P1-P3
	Increased Technical and Vocational Education and Training (TVET) schools and	Increased Technical and Vocational Education and Training (TVET) schools and	construction of 2 TVET and 10 VTCs/TSS
			Training Unskilled Youth in VTC

	graduates	graduates	
	Enhanced quality of higher education system	Enhanced quality of higher education system	MOU between Kayonza District and UR college of education to promote Mentorship & coaching support to Kayonza primary and secondary schools
			Promote Science and Technology
			Attendance maintained in Schools
	Increased adult literacy rates	Increased adult literacy rates	Eradicate illiteracy among adults
			Increased adult literacy and numeracy
			Improve public private partnership in education
			Increased participation and achievement of learners with disabilities at all levels
Moving towards a Modern Rwandan Household through ensuring universal access to affordable and adequate infrastructure and services.	Universal access to basic infrastructure (water, transport, sanitation, electricity, ICT, shelter)	Universal access to basic infrastructure (water, transport, sanitation, electricity, ICT, shelter)	Rehabilitation of road : Kayonza-Ntaruka-Mwili
			Rehabilitation of road :Kayonza-Rugendabari-Rutare
			Rehabilitation of road :Agakiro-Karugangare-Ntsinda
			Rehabilitation of road :Rugendabari-Shyogo-Modern
			Rehabilitation of road :Ragwe-Kamayange-Indatwa
			Rehabilitation of road :St Therese-Kinyemera-Indatwa
			Rehabilitation of road :FAWE-Video-Karubamba
			Rehabilitation of road :Video-Imbutu z'Amahoro
			Rehabilitation of road :Ntaruka-Kiyenzi-Video
			Rehabilitation of road :Video-Nyawera
			Rehabilitation of road :Mikinga-Kahi-Juru-Miyaga-Buhabwa
			Rehabilitation of road :Rukara College-Nyabombe-Juru
			Rehabilitation of road :Kahi-Tsima-Kiyanja-Gatindo
			Rehabilitation of road :Juru-Rukore-Buhabwa
			Rehabilitation of road :Kahi-Kilimbari
			Rehabilitation of road :KIMODOKA KARUBAMBA
			Rehabilitation of road :KARUBAMBA-RWIMISHINYA-NYABIGEGA-GISHYA
			Rehabilitation of road :KIGALI-MURAMBI-GATSIBO

		Rehabilitation of road :KARUBAMBA-IBIZA-KABIGABIRO-GAHINI
		Rehabilitation of road :KARUBAMBA-BUYONZA-CYATOKWE-GAHI
		Rehabilitation of road :RWEMPASHYA-GAKENYERI-KIRAMURUZI
		Rehabilitation of road :KISHABA-RWIMISHINYA-NYABIGEGA-MURUNDI
		Rehabilitation of road :KARUBAMBA-KABUGA-GAHINI
		Rehabilitation of road :RYAMANYONI-BUHABWA
		Rehabilitation of road :RYAMANYONI-KARAMBI-RWINSHEKE
		Rehabilitation of road :RUKORE-GAKOMA
		Rehabilitation of road :GAKOMA-MUGATI - BUHABWA
		Rehabilitation of road :MURUNDI-KINYANA-NGOMERI-BUGARURA-RWINSHEKE
		Rehabilitation of road :JURU-BUHABWA
		Rehabilitation of road :GAKOMA-MUCUCU
		Rehabilitation of road :MURUNDI-RWIMISHINYA
		Rehabilitation of road :RWAKABANDA-GACACA-RUKARA feeder road (9 Km)
		Rehabilitation of road :KIBARI -RUKARA
		Rehabilitation of road :GATINDO KAGEYO RWINKWAVU
		Rehabilitation of road :NTARUKA-NYAWERA-MIGERA-GASARABWAYI-KUCYAKANYEMERA
		Rehabilitation of road :NYAWERA-MIKINGA
		Rehabilitation of road :MIGERA-MUSUMBA
		Rehabilitation of road :NTARUKA-MUHOZI-MIGERA
		Rehabilitation of road :MIGERA-NYAMUGARI
		Rehabilitation of road :GASARABWAYI-GIHINGA-KADIRIDIMBA

			Rehabilitation of road :KAGEYO-BIKOKI
			Rehabilitation of road :GASARABWAYI-NYAMUGARI-RWAZANA
			Rehabilitation of road :RWAZANA-TSIMA
			Rehabilitation of road :KABUYA 2- RURAMIRA
			Rehabilitation of road :GIKAYA-KINKORONKO-RWAMAGANA
			Rehabilitation of road :MUSUMBA-RWINKWAVU
			Rehabilitation of road :SHYOGO-RUGENDABARI
			Rehabilitation of road : RUTAGARA-MUSUMBA-RUGENDABARI
			Rehabilitation of road : RURAMBI-AMASHINGE-RUGWAGWA
			Rehabilitation of road : NYAMIRAMA-NKAMBA-CYABITANA
			Rehabilitation of road : GITEFANYI-CAMBODGE-KANYEGANYEGE
			Rehabilitation of road : CAMBODGE-NDEKWE
			Rehabilitation of road : CYABITANA-NDEKWE
			Rehabilitation of road : KAJEMBE-UMUBUGA
			Rehabilitation of road : RUYONZA-RUKOMA-UMUBUGA
			Rehabilitation of road : MBARARA-RUSAVE-RWAKIGERI
			Rehabilitation of road : KABURA-AGASHARU-REMER
			Rehabilitation of road : MUNAGA-GIHUKE
			Rehabilitation of road : CYINZOVU - KANYEGANYEGE
			Rehabilitation of road : KABARONDO-KIYONZA-KAZIRANYENZI- RURAMA FEEDER ROAD
			Rehabilitation of road : NKONDO -GIHINGA-GASARABWAYI
			Rehabilitation of road : NKONDO-MUSUMBA
			Rehabilitation of road : KIBURARA-MUKOYOYO
			Rehabilitation of road : RUSAVE-GAHUSHYI
			Rehabilitation of road : RUNDAMO-MIGERA-MUSUMBA
			Rehabilitation of road : BUSASAMANA-TWIYUNGE-REBERO
			Rehabilitation of road : RUSAVE-BUNYETONGO-MURAMA-NYAKANAZI

			RUSAVE-MUKO-NYAKANAZI
			Rehabilitation of road : MURAMA-KARAMA-NGOMA
			Rehabilitation of road : MUKO II- MUKO I
			Rehabilitation of road :BUNYETONGO-KINYINYA
			Rehabilitation of road : MURAMA-CYARUBARE
			Rehabilitation of road : KARUKUBYI-CYARUBARE
			Rehabilitation of road : BUNYETONGO-KIBURARA
			Rehabilitation of road : BUNYETONGO-MUKOYOYO
			Rehabilitation of road : BWERAMVURA-SHYANDA
			Rehabilitation of road : NGOMA-RUBIMBA-KAMARASHAVU
			Rehabilitation of road : KAMARASHAVU-UMUYENZI
			Rehabilitation of road : KABARE-MURAMA
			Rehabilitation of road : KABARE-NDEGO
			Rehabilitation of road : KABARE-RUKIRA
			Rehabilitation of road : KABARE-KIBUNGO
			Rehabilitation of road : KABARE-CYARUBARE
			Rehabilitation of road : KABARE-GITARA
			Rehabilitation of road : KABARE-KIREHE
			Rehabilitation of road : KARAMBI-HUMURE-MWURIRE
			Rehabilitation of road : BYIMANA-KIBARE
			Rehabilitation of road : GASABO-HUMURE
			Rehabilitation of road : NYAMATA-BUSASAMANA
			Rehabilitation of road : KARAMBI-KAVUMU
			Construction of drainage system in KAYONZA Town
			Construction of KAYONZA-RWAMAGANA ASPHALT ROAD (4km)
			Construction of KAYONZA-NYAMIRAMA ASPHALT ROAD (2km)
			Construction of KAYONZA - GAHINI ASPHALT ROAD (3km)
			Construction of tarmac roads in KAYONZA (15km)
			Construction of NYAMIRAMA- KABARONDO ASPHALT ROAD (9km)

			Construction of KABARONDO - NGOMA (11km)
			Construction of KABARONDO-AKAGERA GAME LODGE TARMAC ROAD (29 KM)
			GAHINI -RUKARA ASPHALT ROAD (6km)
			RUKARA GATSIBO ASPHALT ROAD (17km)
			Electrification of Mukarange sector (20km of MV +LV lines)
			Extension of public light in Mukarange 13.7km
			Electrification of Kabarondo sector (35km of MV +LV lines)
			Extension of public light in Kabarondo (10.5km)
			Electrification of Rukara sector (9km of MV +LV lines)
			Extension and rehabilitation of public light in Rukara (10km)
			Electrification of Gahini sector (9km of MV +LV lines)
			Installation of public light in Gahini sectors 8.5km
			Electrification of Rwinkwavu sector (9km of MV +LV lines)
			Installation of public light in Rwinkwavu sectors 12km
			Electrification of Nyamirama sector (7 km of MV +LV lines)
			Extension and rehabilitation of public light in Nyamirama (10km)
			Electrification of MURUNDI sector 20 km of MV +LV lines)
			Electrification of Ruramira sector (15km of MV +LV lines)
			Electrification of Migera III pumping station (6km of MV line)
			Electrification of Mwiri sector (15km of MV +LV lines)
			Electrification of Kabare sector (20km of LV + MV lines)
			Electrification of Murama sector (60km of LV + MV lines)
			Electrification of Kabonobono and Gicaca water pumping station and its booster pumps (6km of MV lines)
			Electrification of Ndego sector (45km of MV +LV lines)
			Construction of Kazabazana -Rugendabari water supply system 12km
			Extension of mukarange water pipeline in Kayonza town 32KM
			Rehabilitation of boreholes

		Maintenance of water Mukarange water supply system
		Construction of water supply system from Kaziranyenzi and Gitoki water sources
		Rehabilitation of boreholes
		Maintenance of kabarondo water supply system
		Rehabilitation and extension of Cyatokwe water supply system
		Rehabilitation of boreholes375
		Feasibility study for reinforcement of Cyatokwe water supply system by using gishari water treatment plant
		Maintenance of cyatokwe water supply system
		Rehabilitation of water pipeline from Nyabombe water pumping station (km)
		Rehabilitation of boreholes
		Maintenance of water pipeline from Nyabombe water pumping station
		Rehabilitation of Nyankora Water supply system
		Rehabilitation of boreholes
		Maintenance of water Nyankora water supply system
		upgrading Karongi water supply system in Nyamirama sector
		Upgrading Gatare water supply system in Nyamirama sector
		Construction of Karuruma - karambi water supply system
		Rehabilitation of boreholes
		Rehabilitation of boreholes
		Construction of Rusera- ruramira water supply system
		Rehabilitation of Nyawera - migera water supply system
		Study and construction of Migera III -Mwiri water pipeline
		Rehabilitation of boreholes
		Rehabilitation of Rwazana, migera I,II&III water supply system
		Rehabilitation of Kamushikuzi I&II water supply system

			Rehabilitation of Kanyetongo I&II water supply system
			Construction of Gicaca water supply system
			Upgrading Murama water supply system
			Rehabilitation of Gikombe water supply system
			Rehabilitation of Cyanyiramuhaya water supply system
			Rehabilitation of Nyakabingo water supply system
			Rehabilitation of boreholes
			Feasibility study for water treatment from Nasho late for supplying water in Ndego and kabare sectors
		Access to sanitation and waste management systems scaled up	construction of dumpsites in Rukara (Karubamba), Kabarondo and Cyarubare
			construction of 500 Latrines in trading centers
			Extension & Implementation of Kayonza Town Local Urban Development Plan
			Relocation of 99 Households living in Scattered settlement to Planned Villages
			Establishment and Development of 10 IDP Model Village with All Components in 10 Sectors and Development of Rugeyo IDP Model Village
			Acquisition of Public Cemetery Land at all cells
			Implementation of Kabarondo Local Urban Development Plan
			Relocation of 164 Households living in Scattered settlement to Planned Villages
			Implementation of Video Local Urban Development Plan
			Relocation of 183 Households living in Scattered settlement to Planned Villages
			Implementation of Karubamba Local Urban Development Plan
			Relocation of 446 Households living in Scattered settlement to Planned Villages
			Implementation of Karambi Local Urban Development Plan
			Relocation of 354 Households living in Scattered settlement to Planned Villages

			Implementation of Gasarabwayi Local Urban Development Plan
			Relocation of 137 Households living in Scattered settlement to Planned Villages
			Implementation of Gipamba Local Urban Development Plan
			Relocation of 32 Households living in Scattered settlement to Planned Villages
			Implementation of Cyarubare Local Urban Development Plan
			Relocation of 285 Households living in Scattered settlement to Planned Villages
			Implementation of Kiyovu Local Urban Development Plan
			Relocation of 29 Households living in Scattered settlement to Planned Villages
			Relocation of 6 Households living in Scattered settlement to Planned Villages
			Relocation of 7 Households living in Scattered settlement to Planned Villages
			Relocation of 18 Households living in Scattered settlement to Planned Villages
			Extension & Implementation of Kayonza Town Local Urban Development Plan
			Implementation of 5 Local Urban Development Plans
			Relocation of 1760 Households living in Scattered settlement to Planned Villages.
			Disaster victims assisted
			Recovery of infrastructures and houses affected by disasters
		ICT Skills & Capacity Building improved	Connect 12 Sectors, 14 Health centers, 50 cells, Secondary schools, TVETS to 4LTE
			Roll out to all citizens through 4G network, promoting internet and smart devices penetration increased
			50 Cell executive Secretaries and 50 Social economic devt officers trained in ICT Skills and supported with 50 laptops

		ICT Penetration	Installation of CCTV Cameras, Bill Boards in Car park, Supermarkets, Public Markets ,Banks, MFIs, AGAKIRIRO ,Hospitals, Health Centers Universities and TVETs
			Installation of Communication Towers
			TV, Radio and Telephone penetration scaled up in HHs with on-grid and off-grid energy
			Equip all government offices with Internet connectivity
			Introducing E-Reporting and E-Filing system in the government offices
			Promote IT usage (E-payments)
NST-1 Pillar: Transformation Governance			
NST-1 Priority area	NST-1 Outcome	DDS Outcome	DDS Strategic Interventions
Reinforce Rwandan culture and values as a foundation for peace and unity	Enhanced unity among Rwandans	Enhanced unity among Rwandans	Citizen Participation in Itorero ry'Igihugu and Promote unity and reconciliation among Kayonza population through “Ndi Umunyarwanda” programmes and scale up of unity clubs to village levels
			Empower District councils to deliver to their mandate
			Sensitize the population to embrace problem solving at family level
			Conduct awareness campaign on the culture of problem solving through Cell-committees and Umugoroba w’ababyeyi
Reinforce Rwandan culture and values as a foundation for peace and unity	Increased innovations and sustainability across Home Grown Solutions	Increased innovations and sustainability across Home Grown Solutions	Conduct Ndi Umunyarwanda Dialogue at all Levels
			Itorero at Village level
			Scale up of unity clubs to village level (Village and Schools) to promo unity and reconciliation among Rwandans, Using Abunziand Inteko z’Abaturage to handle conflicts among Kayonza community.
			Use media to promote values and HGSS
			Operationalize and monitor Itorero in all villages and schools
Ensure Safety and Security of citizens & property	Enhanced Peace and Security	Ensure Safety and Security of citizens &	Preserve genocide memory and prevent genocide ideology
			Organized once per year an expo in partnership with JADF

		property	Training of CPCs on peace keeping and security maintenance Capacity development of all Community policing member at all levels Improve Crime prevention through DASSO, AMASIBO and irondo ry'Umwuga with support of Inkeragutabara Preserve genocide memory and prevent genocide ideology Organise Once per year, a meeting with Opinion Leaders, Elites and Diaspora or Kayonza citizen's living out of Kayonza
Strengthen and promote gender equality and ensure equal opportunities for all Rwandans	gender equality strengthened and promoted, ensure equal opportunities ensured for all Rwandans	gender equality strengthened and promoted, ensure equal opportunities ensured for all Rwandans	Building capacity of Abunzi Reinforcement of GBV Committee's activities Introduction of Advisory Council at the lowest level Mainstreaming gender across sectors, district strategies, investments and increasing community awareness on gender equality promotion among others every semester
Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development	Engaged Kayonza Diaspora	Engaged Kayonza Diaspora	Collaborate and engage MoU's with Districts neighboring Kayonza Organized capacity development of ABUNZI and arbitrators at all level (Cells and Sectors) Organized sessions and workshop for MAJ and Legal Advisors
Strengthen Justice, Law and Order	Improve Access to quality justice	Improve Access to quality justice	Conduct training on customer care services at all level (Both in public and private Institutions) Conduct accountability day at all level Building capacity of civil servants on particular attributions Continued training and capacity building on service delivery, rehabilitation of Cell and sector offices peer review peer learning conducted Organize service delivery inspections at all levels (Both public and private)
	Enhanced	Enhanced	Conduct open day/accountability day once per semester at all levels (Both public and

Strengthen Capacity, Service delivery and Accountability of public institutions	accountability across public institutions	accountability across public institutions	private Institutions)
			Reinforce mechanisms to monitor transparency and accountability at District level and lower levels
			Conduct public accountability days at all administrative levels at least twice a year
			Receive and address citizen's grievances/complaints through Community outreach program, Governance Month and other forum
			Engage and develop capacity for JADF members
			Enhance the use of ICT in addressing citizens' grievances (E-Complaint)
			Strengthen coordination, monitoring and evaluation mechanisms of solving citizen complaints
			organize an awareness campaign at all levels (Villages, Cells and Sectors) on related online services
			Originated capacity development of JADF and Councils in planning, Budgeting, monitoring and evaluation
			Train and Coach all PFM cycle staff at all levels (Sectors, District, Hospitals, Health Centers and schools)
			Capacity building of elected leaders at the sector , cell and village
			Reinforcement to ensure proper partnership
			Community mobilization
	Developed Capacity for Public Institutions	Developed Capacity for Public Institutions	Organize PFM, Peer Review and Peer Learning inspections
	Enhanced effective Public Financial Management System	Enhanced effective Public Financial Management System	Conduct sessions each semester between Audit committee, Internal auditors and Executive Committee
			Organize Joint audits in all NBA's
			Districts revenue capacity to finance their development needs increased
			Organize mass registration of all taxpayers by villages and by category of taxes
			Mass mobilization of all local people through land week once per semester

			Mobilize all taxpayers to pay taxes on time
			Conduct Field inspections related to revenue recovery
			Organize taxpayers day at District level
			Train and Coach all revenue collectors
			Conduct TAC meeting once per semester
			Regularly review and update district taxes and fees registry
			Increase efficiency in revenue collection
			Strengthen the professional qualification framework for NBA's financial managers
			Organize every semester a workshop on local development, democratic governance and improving citizens' social welfare
			Engage women and youth to effectively contribute to districts planning and prioritization.
	Increase citizens' participation, engagement and partnerships in development	Increase citizens' participation, engagement and partnerships in development	Empower and engage the non-state actors in citizen participation frameworks
			Empower District and Sectors councils to deliver to their mandate
			Empower women and Youth to contest in LG elections
			Sensitize the population to embrace problem solving at family level
			Conduct awareness campaign on the culture of problem-solving through Cell-committees, Umugoroba w'ababyeyi and other forums
			Engage the citizen at village level in participatory planning/prioritization as well as budgeting
			Organize and strengthen the voluntary national service program (Urugerero) to become self-reliant and hardworking
			Organize and strengthen the "ISIBO" at all villages to become self-reliant and hardworking

Source: NST1 Report and District Report

Chapter 4: The Strategic framework

The Government of Rwanda (GoR) approved and renamed the merged 7 Year Government Programme (7YGP) and EDPRS 3 as the “National Strategy for Transformation – NST-1” on 12th Sept 2017. This should provide a clear orientation to the District for its new road towards the national vision’s achievement. It is in this perspective that this section is setting out the new route of Kayonza District for addressing challenges and out standings identified during and at the end of EDPRS II, and therefore to achieve NST-1 priorities. The following section summarizes the new priorities, targets and innovations that described by the District development strategy for the next Six years 2018/19 - 2023/24. Kayonza District Development Strategy will be implemented in a collaborative way from Central Government, local authorities and communities and other Partners. This District Development Strategy will be aligned with the pillars of National Strategy for Transformation one (NST1).

4.1. The District Vision and Mission and objectives

Vision

The vision of Kayonza District is to ***“Become an agribusiness, Tourism and Mining hub in Eastern Province”***.

MISSION

The mission of Kayonza District is to ***“Promote conducive business environment and ensure quality service delivery to improve the welfare of the population”***.

Medium Term Goals

1. To boost productivity in critical value chains namely agribusiness, tourism, mining, trade and crafts for job creation and poverty alleviation
2. To develop the appropriate infrastructure and create a conducive environment for attracting investment in the priority value chain for the district.

The following are the **objectives** to achieve the above goals:

1. To transform from subsistence to agribusiness and increase productivity of food in the value chains of milk, maize, rice, banana and horticulture and increase production by 100%
2. To develop the tourism value chain and make tourism to contribute 25% of District revenue.
3. To explore and develop the mineral value chain and step up mineral production by 50%
4. To develop the arts and crafts industry and gradually encompass the textile and garment manufacturing.
5. To expand the infrastructure and improve the investment environment for the identified value chain development for the LED Processes in Kayonza District
6. To equip people with skills for facilitation production in the selected value chains and allows for self-employment
7. To promote cross boarder and internal trade including development of markets

8. To enhance sustainable management of Natural resources and environment
9. To develop the citizens of Kayonza district free of poverty, hunger, illiteracy, malnutrition and depression
10. To develop a participative citizen society, free of corruption and adherence to rule of the law

4.2. Main priorities at District level

On the basis of the above Vision, the purpose of the District Development strategies for Kayonza District is “to increase productivity through agribusiness, tourism and mining exploitation and create conducive environment for investment to enhance job creation as well as improving the quality of livelihoods of citizens of Kayonza District”. In order to achieve this, Kayonza District has designed its strategy to dynamically develop agribusiness, tourism and trade to form its path of development by the end of 2024. Agribusiness will be based on value additional on agriculture and livestock products and will lead to the creation of processing and packaging agriculture units.

The development of the above three value chains will be facilitated by enhancing the relevant infrastructure including roads and water, transport, ICT, energy, education and skills development. Kayonza District Development Strategy identified priority areas/projects that both outcomes and strategic interventions are also aligned with NST1.

4.2.1. Economic transformation

This involves productivity improvements in all sectors of production within Kayonza District through adding capital and adopt transformation in terms of way of doing things, improving skills , technology and innovations across all sectors of its economy.

Economic transformation will promote industrial development and innovations in the service sector, which will broaden the drivers of growth and enable a faster, sustainable and resilient economic growth in ways that lead to inclusive prosperity. (NST 1)

This pillar area targets will accelerate the quality of livelihoods of Kayonza citizens through economic development towards more goods and services. The main targets relate to: sustain rapid development and facilitate Kayonza District process of economic transformation to meet NST1 targets and strategic infrastructure investment, increased private sector financing for increased exports, urban and rural settlement and green economy approach for sustainability.

This strategy prioritizes interventions and investments in specific sectors of the economy. These include: (i) infrastructure; (ii) job creation; and (iii) self-employment potential; urban and rural settlement; increased productivity in agriculture and livestock, tourism and mining sector, sustainable management of natural resources and environment and tourism.

Kayonza District have identified the priorities aligned with NST1 to improve the quality of the citizens. The following have been identified:

Priority 1: Improve infrastructure and create conducive investment environment towards District development

- 1.1. Increase households accessing clean water: 76% to 100%,
- 1.2. Increase households accessing electricity/energy: 33% to 100%,

- 1.3. Increase people accessing roads: 553 km in poor conditions upgraded with marram and drainage at 100% and 46.5 Km of tarmac roads

Priority 2: Create 50,000 (over 8, 334 annually) decent and productive jobs for economic development

- 2.1. Increase communities with appropriate skills tailored to labor market demands
- 2.2. Increase productive jobs for youth and women
- 2.3. Develop anchor firms and entrepreneurs in priority value chains and new sectors
- 2.4. Increase business development services for women and youth

Priority 3: Equip the people with skills for facilitating production in the selected value chains and for self-employment

- 3.1. Increase TVETs located in two Sectors to TVETs located in 12 Sectors
- 3.2. Promote doing business through cooperatives and companies of off-farm jobs

Priority 4: Accelerate Sustainable Urbanization and rural settlement

- 4.1. Develop integrate urban and rural settlements Increase economic opportunities in urban areas
- 4.2. Increase availability of affordable housing (2 IDP model Villages to 12 IDP model Villages)

Priority 5. Increase productivity of export (coffee)

- 5.1. Increase productivity from 1021 tons of coffee cherries to (4992 tons of coffee cherries)

Priority 6. Promote agro processing and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports

- 6.1. Enabling platforms developed for productivity of crops and by products

Priority 7. Increase Domestic Savings for financial services to promote investments in Kayonza District

- 7.1. Increased high impact FDIs and domestic investments
- 7.2. Enhance long-term savings and innovative financing mechanisms

Priority 8. Modernize and increase productivity and livestock

- 8.1. Increase agricultural productivity (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 5.4 tons/Ha, soybeans: from 0.9 tons/Ha to 2.1 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha
- 8.2. Increase financing and infrastructure for agriculture
- 8.3. Increase climate resilience for agriculture
- 8.4. Improve livestock sector (Milk: from 1,929,599 liters to 5,962,650 liters (33% to 65) through improved animal genetics and added value of animal by products

Priority 9. Sustainable Management of Natural Resources and Environment

- 9.1. Increase sustainability and profitability of forestry management through afforestation on 12420 ha, 27,704,635 agroforestry trees planted, reforestation on 5890 ha
- 9.2. Increase sustainability of land use system
- 9.3. Increase proper management of critical ecosystem (200Ha)
- 9.4. Accelerated growth in Green Innovation (organic composting, biogas, natural gas, solar energy, construction of climate resilient houses)

- 9.5. Increase mining productivity from 322 tons to 602 tons (all commodities) through transformation of artisanal into modern mining and added value by products
- 9.6. Encourage women employment in the mining sector
- 9.7. Rehabilitate the mining sites for environmental sustainability

Priority 10. Develop tourism master plan to make tourism attractive in Kayonza District

- 9.8. increased new touristic sites and trading centers of cultural products to attract visitors
- 9.9. increase district revenues (5% to 15%) from tourism sector

4.2.2. Social transformation

Enhancing Graduation from Extreme Poverty and promoting resilience by monitoring graduation through a database across social protection programmes, supporting financial products, services and literacy for the poorest, promoting resilience, and improving the coverage and targeting of core social protection programmes such as VUP. Graduation will also mean linking the poorest to economic activity through the provision of skills.

Priority 1. Enhancing Graduation from Extreme Poverty and promoting resilience

- 1.1. 9.5% of people under extreme poverty will be reduced to 0% through VUP components and Ubudehe program
- 1.2. 10,917 Households in category one (13%) will be reduced to 8817 (10.2%) through VUP components
- 1.3. 26.4% of poor families will be reduced to 20%
- 1.4. 5880 projects will be supported through Ubudehe program
- 1.5. 2500 projects will be supported through VUP Financial Services
- 1.6. 98 shelters for genocide survivors will be constructed and rehabilitated

Priority 2. Eradicating Malnutrition

- 2.1. Elimination of malnutrition in Under 5 years (Stunting) through DPEM (42)
- 2.2. Management of population growth (47.1)

Priority 3. Enhancing demographic dividend through ensuring access to quality Health for all

- 3.1. Construction of Health Posts (9HP) Matinza, Bugambira, Ruyonza, Mburabuturo, Kawangire, Gitara,
- 3.2. Gacaca, Gihinga, and Bunyetongo Health Posts constructed)
- 3.3. Construction of Health Maternities (Buhabwa, Ryamanyoni, Nyakabungo, Cyarubare, Gahini, Ruramira, Kageyo, Kabarondo and Rutare, Maternities constructed)
- 3.4. Construction of Health Laboratories in Buhabwa and Nyakabungo
- 3.5. Construction of buhabwa and Nyakabungo VCT in Buhabwa and Nyakabungo
- 3.6. Rehabilitation of Health centers (Ruramira, Kabarondo, Gahini, Cyarubare and Nyamirama Health centers rehabilitated)
- 3.7. Rehabilitation of Gahini hospital

Priority 4. Enhancing demographic dividend through improved access to quality education

- 4.1. The 7 ECDs will be increased to 64 ECDs

- 4.2. The 36 New classrooms will be constructed and 607 Rehabilitated
- 4.3. The two (2) TVETs and 6 TSSs will be constructed in addition to existing to 1 TVET and 3 TSSs
- 4.4. University of Rwanda (College of Education) will be integrated in Education programs of Education in Kayonza District
- 4.5. The 25700 Adults will be trained on reading, writing and counting. 3671 adults will be trained annually

4.2.3. Transformational Governance

The strategic objective of this pillar is to improve the overall level of service delivery and ensure citizen satisfaction above 90%, reinforce Rwandan culture and values as foundation of peace and unity. It also focuses on increased citizen participation as a way of ensuring ownership and feedback for efficiency and sustainability and ensure safety and security of citizens and property. The following strategic priority areas for intervention have been identified:

Strengthen Citizen Participation and engagement in development by using “home grown initiatives” to promote citizen participation; using ICT and radio to promote participation and development communication; strengthening the media and civil society organizations to better fulfil their developmental role and strengthening administrative decentralization.

Strengthen Capacity, Service delivery and Accountability of public institutions: To revitalize service delivery in the public sector as well as in the private domain, the district will embark on development of a customer centered service delivery culture, the design of policies and the establishment of standards of Customer Services.

Priority 1. Reinforce Rwandan culture and values as a foundation for peace and unity

- 1.1. Conduct Ndi Umunyarwanda Dialogue at all Levels
- 1.2. Itorero at Village level

Priority 2. Ensure Safety and Security of citizens and property

- 2.1. Training of CPCs on peace keeping and security maintenance

Priority 3. Strengthen Justice, Law and Order

- 3.1. Building capacity of Abunzi

Priority 4. Strengthen Capacity, Service delivery and Accountability of public institutions

- 4.1. Reinforcement of GBV Committee's activities
- 4.2. Introduction of Advisory Council at the lowest level
- 4.3. Conduct accountability day at all level
- 4.4. Building capacity of civil servants on particular attributions

Priority 5. Increase Citizens Participation and Engagement in Development

- 5.1. Continued training and capacity building on service delivery, rehabilitation of Cell and sector offices
- 5.2. peer review peer learning conducted
- 5.3. Capacity building of elected leaders at the sector, cell and village

5.4. Reinforcement to ensure proper partnership

5.5. Community mobilization

Results chain

The DDS will be implemented through several interventions from households to central government. This implementation will involve a good planning and good monitoring of annual action plan, annual budget and performance contracts of the district. A full results chain includes the outcomes, outputs targets and policy actions shown in the logical framework matrix.

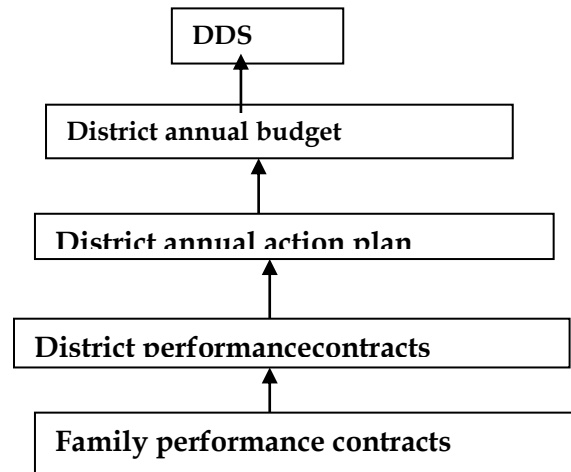


Figure: Sequencing of interventions

4.3. Logical framework

No	Output Indicator	Baseline (2017/18)	Six years target (2018-2024)/ Projects (2018/24)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Economic transformation											
I. AGRICULTURE SECTOR											
Priority area: Modernize and increase productivity of Agriculture and livestock											
Outcome: Agricultural production and productivity increased through the use of modern system											
Output: Productivity increased and household resilience strengthened											

1	Number of Tons produced per Ha	Increase agricultural production and productivity(maize: 2.5 tons/Ha, banana: 15 tons/Ha , rice: 4.1 tons/Ha, soybeans: 0.9 tons/Ha, cassava: 11.0 tons/Ha, Beans: 2.25 tons/Ha	Beans: from 2.25 tons/Ha to 2.4 tons/Ha (Climbing beans and 1.5 tones to 2.0 Tones of bush beans	Increase agricultural production and productivity(maize: from 3.1 tons/Ha to 3.5 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha and 1.5 tones to 2.0 Tones of bush beans	Increase agricultural production and productivity(maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha and 1.5 tones to 2.0 Tons of 2bush beans	Increase agricultural production and productivity(maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha and 1.5 tones to 2.0 Tons of bush beans	Increase agricultural production and productivity(maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha and 1.5 tones to 2.0 Tons of bush beans	Increase agricultural production and productivity(maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha and 1.5 tones to 2.0 Tons of bush beans	Increase agricultural production and productivity(maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha and 1.5 tones to 2.0 Tons of bush beans	Field, monthly and annual reports	Budget constraint and dry season
2	10Number of ha of land irrigated using small scale Irrigation	2000	3000	3200	3500	4000	Field, monthly and annual reports	Budget constraint	4651.8	Districts and RAB reports and	Availability of Funds

3	Number of Drying ground and storage constructed	18drying grounds and 6 stores with 300 MTs each constructed	Mobilization of the funds	Study of the project	construction of first silos	construction of second silos	construction of third silos			Field, monthly and annual reports	Budget constraint
4	Number of Land mecanized	1000	25,900	1500	2500	3800	4500	6600	7000	Field, monthly and annual reports	Budget constraint
5	Number of Dyiers purchased and used by maize farmers				2		1		1		Availability of Funds
6	Number of Tons / seeds produced	0	850 Tons of maize grains produced	90	110	130	150	170	200	Field, monthly and annual reports	Budget constraint
7	Number of Tons of certified and hybrid maize seeds produced	30 tons (ZM607)	1500 Tons improved seeds produced		300	300	300	300	300	Field reports	Availability of land
8	Number of Tons / seeds produced	0	600 T of soybeans seeds produced seeds	50	70	80	90	110	200	Field, monthly and annual reports	Budget constraint
9	Number of Tons / seeds produced	0	698 T of cassava seeds produce produced	50	70	90	121	167	200	Field, monthly and annual reports	Budget constraint
10	% of female and male farmers using modern irrigation systems	7.5% of female and male farmers use irrigation	37% female and male farmers used irrigation	12%	15%	21%	27%	31%	37%	Annual reports	Availability of funds

11	Ha of marshlands developed	1,780ha	780 ha of New Marshlands reclaimed	400	100		70	80	130	Quarterly, Semester and District annual reports	Availability of funds
12	Number of motor pumps supplied and used by farmers	376 motor pumps	380 motor pumps supplied and used	80	90	100	110			District's annual reports and physical verification	Farmers willingness and availability of funds
Outcome: Increased financing and infrastructure for agriculture											
Output: Use of fertilizer (organic manure and chemical) and improved seeds increased											
13	% of female and male farmers using organic fertilizers	78%	100%	80%	83%	87%	90%	95%	100%	District's annual Reports	Increase of Fa, rmers s willingness and availability of funds
14	% of female and male farmers using mineral/ Chemical fertilizers	34%	75%	50%	55%	60%	63%	70%	75%	District's annual Reports	Farmers willingness and availability of funds
15	% of female and male farmers using improved seeds	34%	75%	50%	55%	60%	63%	70%	75%	District's annual Reports	Farmers willingness and availability of funds
16	Nbr of seeds multipliers established per crop	8	20 seeds multipliers	10	12	14	16	18	20	District's annual Reports	Farmers willingness, Availability of funds
17	Level of farmers engaged in self-reliance program (39%	90%	40%	45%	60%	70%	90%	90%	District reports	Willingness of farmers, Availability of funds
Output: Exploited soil protected against erosion											

% of cultivated land protected against erosion	81%	97%	82%	85%	90%	91%	94%	97%	District reports	Availability of land & Availability of funds
Nbr of ha covered by agro-forest trees (ha)	18,920ha	9000 new ha	1,500	1,500	1,500	1500	1500	1500	District reports	Availability of land and Availability of funds
Number of Ha of new bench (radical) terraces constructed	1168 ha	600	100	100	100	100	100	100	District reports	Availability of farmers and lands, Availability of funds
Number of Ha of progressive terraces constructed	2,800ha	1,200ha	200	200	200	200	200	200	District reports	Availability of farmers and lands Availability of funds
Surface of exploited land protected by Ditches (ha)	1,628 ha	600	100	100	100	100	100	100	District reports	Availability of land, Availability of funds
Number of ha of land belonging to independent famers consolidated (ha)	8,055	14,000	13,127	13,400	13,680	13690	13695	14000	District reports	Farmers willingness, and adaptation
Number of land belonging to cooperatives consolidated	5,117	8,725	8,752	8,752	8,752	8752	8752	8752	District reports	Farmers willingness, and adaptation

Output :Capacity building of farmers improved

25	Number of model farmer cooperatives developed	3 rice cooperatives	11	1	3	5	7	9	11	District reports	Availability and willingness of cooperative & Availability of funds
25	Number of cooperatives using modern farming techniques	3	12	2	4	6	8	10	12	District reports	Availability of funds
25	Number of model famers trained in agriculture techniques by sex	15M & 8F	89 M & 88 F	23 M & 15 F	40 M & 38 F	42 M & 58 F	53 M & 38 F	70 M & 83 F	89 M & 88 F	District reports	Availability of funds
25	Number of female and male farmers trained in mechanization	2	105	12	45	60	75	90	105	District reports	Availability of funds
Outcome: Improved livestock sector											
Output: Large and small livestock increased especially within poorest families											
	Number of litters collected through MCCs	8 388 000	Improved livestock sector (Milk: from 1,929,599 liters to 5,962,650 liters (33% to 65) through improved animal genetics and added value of animal by products	11 994 840	15 593 400	20 271 600	26 353 080	34 259 040	44 536 320	District's annual Reports	Farmers willingness, Availability of funds

Number of cows distributed through Girinka programme	6082	Distribution of cows through Girinka programme (3871cows in 12 sectors)	8082	9082	1082	10082	11082	12082	District's annual Reports	Farmers willingness, Availability of funds
Number of Valley dams constructed	21	Valley Dams in Mwiri2,Gahini 2 and Murundi 3 constructed	2	3	3	0	0	0	District's annual Reports	Farmers willingness, Availability of funds
Number of MCCs transformed into business hub	9	Transform 3 MCCs into business hub	1	1	on	0	0	0	District's annual Reports	Farmers willingness, Availability of funds
Number of Small Stock(Pigs and Goats), distributed	GOATS;327, PIGS 0	Small Stock(Pigs and Goats): 7150 in 12 sectors	GOATS:3000 PIGS:1000, Hens :4000	GOATS: 3500 PIGS:1500, Hens :6000	GOATS: 3000 PIGS:1000, Hens :8000	GOATS: 3000 PIGS:2000, Hens :10000	GOATS: 3000 PIGS:2000, Hens :12000	GOATS: 3000 PIGS:1000, Hens :14000	District's annual Reports	Farmers willingness, Availability of funds
Number of cattle farms exploited and rehabilitated	33055 HA unexploited	Huge un exploited land and poor management of cattle farms (Murundi, Gahini, Mwili, Ndego ...) by 100%	5493	5493	5493	5493	5493	5493	District's annual Reports	Farmers willingness, Availability of funds
Number of solar powered boreholes	0	Construction of 14 solar powered boreholes	5	5	4	0		0	District's annual Reports	Farmers willingness, Availability of funds
Number of Communal Spray rases constructed	0	Construction of 33 Communal Spray rases	12	21	0	0	0	0	District's annual Reports	Farmers willingness, Availability of funds

Availability of Veterinary Laboratory	0	Construction of Veterinary Laboratory in Mukarange Sector	Acquisition of the Land	Completion of workd	Operational ization of laboratory	Construction works start	Completion of workd	0	District's annual Reports	Farmers willingness, Availability of funds
Number of Bailers and Choppers aivable	0	Acquisition of 6 Bailers and 6 Choppers		Mobilizatio n of Farmers	0	Purchase of 3 bailers and 3 choppers	Purchase of 3 bailers and 3 choppers	0	District's annual Reports	Farmers willingness, Availability of funds
Number of new agro-processing plant established	1	4 agro processing plant established maize, coffee, banana and milk)		1 Maize	0	1 (for coffee)	1 (for milk)	1 (for banana)	District reports	Available of Investors,, Available of land, and Availability of funds
Number of post-harvest handling and storage facilities/infrastr ucture constructed	12	8 Drying ground constructed, 18 upgraded and 4 new storage constructed and 8 storage upgradedand medium dryer	4 drying groud and 2 storage facilities constructed	10 drying ground and 4 storage facility upgraded	4 drying groud and 2 storage facilities constructed	8 drying ground and 4 storage facility upgraded	Acquisition of 1 medium dryer		District reports	Availability of funds
Number of female and male famers trained in post-harvest handling and storage	360	3760 of female and male farmers trained in post harvest handling and storage	430	510	456	823	741	800	District reports	Available investors, Availability of funds
% of exploited land covered by the farming insurance	0	20%		10%	15%	17%	19%	20%	District reports	Available insurance companies Availability of funds

% of female and male farmers accessing to agricultural bank loans under CIP	23%	70%	48%	50%	60%	63%	65%	70%	District reports	Famers and Banks willingness, Availability of Bnaks
Number of new fishery ponds constructed	73	12	2	2	2	2	2	2	District reports	Investors willingness & Availability of funds
Number of improved animal feed processing plants constructed	0	Construction of animal feed processing plant	0	0	1	0	0	0	District reports	Available investors & Availability of funds
Quantity of meat produced per month (kg) increased	120,480	232480 kg per month	144,480	180,480	190,880	206,480	222,080	232,480	Report of meat produced	Available investors & Availability of funds
Number of eggs produced per month increased	262,844	268844 eggs per month	263,844	264,844	265,844	266,844	267,844	268,844	Report of eggs produced	Willingness of farmers & Availability of funds
Nbr of Honey per year (kg) produced	25,490	171,962 kg	26,098	27,877	28,987	29,124	29,876	30,000	Report of honey produced	Willingness of farmers & Availability of funds
Nbr of tone of fish produced per year (kg)	15,840	105,198	16,336	17,336	18,336	19,336	19,854	20,000	Report of fish produced	Availability of funds
Number of cows inseminated	1558	20956 cows and heifers to be inseminated	3,456	6,333	7,296	8,256	9,216	9,216	Report of inseminate d animal	Willingness of farmers & Availability of funds
Nb of veterinary technicians certified in AI operating in the district	18 inseminators	63	15	5 new technician and refreshmen t of others	5 new technician and refreshmen t of others	5 new technician and refreshment of others	5 new technician and refreshmen t of others	5 new technician and refreshmen t of others	District annual reports	Willingness of Veterinary Availability of funds

% of improved small ruminants	2%(1,125 improved animal/95913 total small ruminants	20%	10%	10%	15%	15%	20%	20%	District annual reports	Willingness & Availability of funds
% of improved pigs	60%(6816 Improved pigs/11070 total pigs	70%	65%	66%	67%	68%	68%	70%	Report of improved pigs	Willingness of farmers & Availability of funds
% of improved poultry	8%(12,305 improved /145814 total)	35%	10%	15%	20%	25%	30%	35%	Report of improved poultry	Willingness of famers & Availability of funds
% of animal vaccinated from epidemic diseases	60%(15,000 LSD,15,000 BQ,15,000 FMD,3000 RVF)45,000/82,836	80%	66%	70%	72%	74%	76%	80%	Report of vaccinated animal	Willingness of famers & Availability of funds
% of livestock covered by the insurance	0% (82,836 cattle)	3%	0%	1%	2%	3%	4%	5%	District report	Willingness of famers & Availability of funds
Number of veterinary laboratory constructed	1	1 veterinary laboratory will be improved	1 veterinary laboratory will be improved	0	0	0	0	0	District report	Willingness of famers & Availability of funds
Number of hatchery constructed	0	1	0	0	1	0	0	0	District report	
% of farmers accessing to agricultural bank loans by sex	(2%) 23/837farmer s with pastures	30%	5%	10%	15%	20%	25%	30%	District report	Willingness of famers & Availability of funds
Number of main trade centers developed within sectors	17	30 five trading centers developed	5	5	5	5	5	5	Report and physical verification	The number of urban created

Rate of implementation of existing district development Master Plan	15% for mukarange and 10% for Kabarondo master plan	30% mukarange and 21 for kabarondo master plan	16% Mukarange and 12% for Kabarondo master plan	18% mukarange and 15% for kabarondo master plan	20% mukarange and 16 % for kabarondo master plan	24% mukarange and 17% for kabarondo master plan	27% mukarange and 19% for kabarondo master plan	30% mukarange and 21% for kabarondo master plan	Report and physical verification	The number of urban created
Kabarondo town car park for Kabarondo constructed	0	1	Mobilize investors interested for this Project	Acquisition of the Land	Construction works start	Completion of work	operationalization of the park		Report and physical verification	Availability of funds
Construct 3 improved landfill (kabarondo, Karubamba & Cyarubare)	0	3	1 Kabarondo	1 Karubamba	1 Cyarubare				Report and physical verification	Availability of funds
Number of passenger shelters constructed in kayonza and Kabarondo	0	4 passenger shelters	Mobilization of funds	2	2				Report and physical verification	Availability of funds
Number of feasibility studies for layout plans conducted and upgraded	2	8 Feasibility studies to be conducted	2	2	2	2			Report and physical verification	The number of urban created
Rate of female-headed and male-headed HHs living in planned settlements	6% female -headed and 51% male headed	11.8% female -headed and 89.2% male headed	9.9% female -headed and 57.1% male headed	8.2% female -headed and 61.8% male headed	9% female -headed and 71% male headed	10% female -headed and 85% male headed	11.7% female -headed and 88% male headed	11.8% female -headed and 89.2% male headed	Report and physical verification	The number of urban created
Number of IDP model villages constructed	2	3 new IDP constructed		1		1		1	Report and physical verification	Availability of funds

Number of female-headed and male-headed HHs living in IDP models	30	152 female-headed and 152 male-headed HHs living in IDP models	76	0	152	0	0	304	Report and physical verification	Community willingness, Availability of Funds
Number of public buildings equipped with lightning conductors	46	182 of public buildings equipped with lightning conductors	82	109	155	182	182	182	Report and physical verification	Availability of funds
Rate of private buildings equipped with lightning conductors	5%	100%	20%	40%	60%	80%	100%	100%	Report and physical verification	Community willingness, Availability of Funds
Rate of District land-based assets professionally managed	70%	100% Land asset managed	75%	80%	85%	90%	90%	100%	Report and physical verification	
Number of skilled staff in settlement and disasters management by sex	3 women and 14 men	5 women and 12 men trained	3 women and 14 men	3 women and 14 men	3 women and 14 men	3 women and 14 men	3 women and 14 men	5 women and 12 men	Report and physical verification	Availability of funds
Progress rate of land use master plan design	40%	75% of Land use master plan implemented	50%	55%	60%	65%	70%	75%	Report and physical verification	Availability of funds
Number km installed with public urban roads with public street lighting		64.7 KM Installed with public street lighting	10 km	10km	10km	10km	10km	14.km7	Report and physical verification	Availability of funds

Number of new green space created with Internet connection	All public institutions greened	6 New green spaces created with internet connectivity	100%	100%	100%	100%	100%	100%	Report and physical verification	Availability of funds
Nbr of Km of asphalt road constructed	46km (Kayonza-Kagitumba)	47.6 Km of asphalt/tarmac road	15 Km	15 Km		17.6 Km			RTD and Districts reports	Community willingness, Availability of Funds
Nbr of Km of feeder road constructed (km)	10.2Km	Construction and rehabilitation of 698km of feeder roads	116.3km	116.3km	116.3km	116.3km	116.3km	116.3km	District reports	Community willingness, Availability of Funds
Nbr of Km of cobblestone roads constructed	0	12km of cobblestone/stone paved roads constructed	0	3	4	3	3		District reports	Community willingness, Availability of Funds
Nbr of Km of feeder roads rehabilitated	237.6km	Rehabilitation of 100km of feeder roads	48.469	16.5	15.5	20	0	0	District reports	Community willingness, Availability of Funds
Nbr of bridges constructed	10	Construction of 84 bridges	14	14	14	14	14	14	District's reports	Community willingness, Availability of Funds
Number of bridges rehabilitated	1	Rehabilitation of 84 bridges	2	20	20	20	22	0	District's reports	Community willingness, Availability of Funds
Number of km demarcated for new roads in different centers	0	60km	20 kms	20 kms	20km				District's reports	Community willingness, Availability of Funds

Number of km of drainage and bridges constructed in Kayonza district	0	84km of drainage and 20 bridges	Mobilization of funding	42km of drainage and 20 bridges	42km of drainage and 20 bridges				District's reports	Community willingness, Availability of Funds
Number of tons of coffee cherries produced	1020Tons of coffee cherries	Increase productivity of export (coffee) from 1020 tons of coffee cherries to 3063 tons of coffee cherries	1642	2051	2361	2641	2863	3063	District monthly, annual and field reports	Availability of funds
Number of new coffee trees planted	1,35,065ha coffee tree planted	Increase of export crops by planting 2,100,000 of new coffee	100,000	200,000	300,000	350,000	500,000	650,000	District monthly, annual and field reports	Availability of funds
Number of non-traditional exports crops (Trees) planted	§ Mangoes: 25,000 § Avocadoes: 11312 § lemon: 2000	Increase of non-traditional exports crops Mangoes:2,175,000 Avocadoes:3,775,000 planted, limon:1,600,000	95,000Mangoes(4656Tons), 235,000 avocado and 80,000 limon	155,000 mangoes(7598Tons), 238,000avocado and 120,000 limon	345,000mangoes(16911Tons), 580,000avocado and 200,000limon	455,000mangoes(22303Tons), 701,000avocado and 300,000	550,000mangoes(26960Tons)&880,000avocado and 400,000 limon	650,000mangoes(31862Tons), 990,000avocado and 500,000 limon	District monthly, annual and field reports	Availability of funds
Number of Macadamia trees planted	7500	Increase of non-traditional exports crops by planting 70850 macadamia trees	6250 trees (162 Tns)	13500 trees (75Tns)	12500 trees (150 Tns)	14600 trees (175.Tns)	12500 trees (150Tns)	11500 trees (138 Tns)	District monthly, annual and field reports	Availability of funds

Number of Geranium trees planted	5ha planted	Increase of non-traditional exports crops by planting Geranium as an essential oil crop on 150ha	30ha (300T)	30ha (300T)	30ha (300tons)	15ha (150 Tons)	15ha (150Tons)	15ha (150Tons)	District monthly, annual and field reports	Availability of funds
Number of Paccuri trees planted	25 ha planted	Increase of non-traditional exports crops by planting Paccuri as an essential oil crop on 150ha	30ha (630T)	30ha (630T)	30ha (630tons)	15ha(315 Tons)	15ha (315Tons)	10ha (210Tons)	District monthly, annual and field reports	Availability of funds
Number of Limongrass (Cyayicyayi) trees planted	1ha planted with limon Glace	Increase of non-traditional exports crops by planting Limongrass (Cyayicyayi) as an essential oil crop on 30ha	3ha planted(90Tons of fresh herbage)	5ha planted(150Tons of fresh herbage)	5ha planted(150Tons of fresh herbage)	5ha planted(150tons of fresh herbage)	5ha planted(150Tons of fresh herbage)	5ha planted(150Tons of fresh herbage)	District monthly, annual and field reports	Availability of funds
Number of SMEs park developed	0	1		1					reports and developed industrial zone	Availability of Budget
Implementation of development tourism inventory	Tourism inventory study available	Implement tourism study		1		1			Reports	Availability of funds
Rate of telephone network coverage (%)	74.50%	100%	100%	100%	100%	100%	100%	100%	Report and physic verification	None

Rate of FM network coverage (%)	74.5	100%	80%	85%	100%	100%	100%	100%	District annual reports	Willingness of partners and funds
Rate of schools equipped and admitted to one laptop per child program	97/176 (55.1%)	70%	55.1	60%	60%	70%	70%	70%	District annual reports	Schools willingness and availability of Budget
Rate of public institutions and main trade centers accessing to internet through optic fiber	18/418 (4%)	60%	5%	5%	30%	30%	50%	60%	District annual reports	Schools willingness and availability of Budget
Rate of computer literacy among people aged 6 and above	0.50%	3%	1%	1%	2%	2%	3%	3%	District annual reports	Availability of Budget
Rate of operation E-tracking system at sector level	0%	2%	0%	0.50%	0.50%	2%	2%	2%	District annual reports	Availability of Budget
Rate of female-headed and male-headed HHs owning mobile phone	50.60%	70%	60%	65%	65%	65%	70%	70%	District annual reports	Availability of Budget
Rate of female-headed and male-headed HHs owning radio	64.30%	80%	70%	7%	70%	75%	75%	80%	District annual reports	Availability of Budget
Rate of female-headed and male-headed HHs owning television	2.20%	15%	5%	5%	10%	10%	15%	15%	District annual reports	Availability of Budget

Number of villages with community TV	0	136	2	5	10	20	30	69	District annual reports	Availability of Budget
% of construction works	0	1 Kayonza commercial complex		20%	30%	70%	100%		District's annual Reports	Availability of funds
Number of Ha acquired	0	Developing SMEs Park in the District (60 ha)		20 ha	40 ha			Demarcation of roads and plots	District's annual Reports	Availability of funds
% of construction works	0	Mobilize Private sector to construct five(5) modern slaughterhouse through PPP	Mobilize investors interested for this Project	10%	35%	60%	100%		District's annual Reports	Availability of funds
Availability of modern Garage in Kayonza District	0	Established modern Garage in Kayonza District	Acquisition of Land	50%	50%				District's annual Reports	Availability of funds
Number of ICT based commerce center developed (K	2	Five ICT based commerce center developed (Karubamba, Gabarondo, Cyarubare, Ndego, and Gasarabwayi) with Facilitators (Rwanda online agent)		Gabarondo	Gasarabwayi		Cyarubare		District's annual Reports	Availability of funds
Availability of hatchery center	0	Establishment of 1 hatchery center		Mobilize investors interested for this Project			Installation and operational of hatchery		District's annual Reports	Availability of funds

Road transit center (Road side station) for big trucks available	0	Attracting investors to construct road transit center (Road side station) for big trucks		Acquisition of land	Private sector mobilization and Project Faisability study	construction of Road side station of big trucks in Mukarange Sector	Complition of the project		District's annual Reports	Availability of funds
Processing Plant Maize milling Factory available	0	Mobilize investors to Construct Processing Plant Maize milling Factory		Mobilisation of stakeholders		constuction of maize milling factory	Completion of construction works	Operational ization of the factory	District's annual Reports	Availability of funds
% of construction works	0	Establishing medium coffee processing industry in Rwinkwavu Sector	Acquisition of Land		30%	100%			District's annual Reports	Availability of funds
% of construction works	0	Mobilize investors to Construct Banana wines Processing Plant		Mobilisation	Mobilisation			100%	District's annual Reports	Availability of funds
% of construction works	0	Established modern fish selling point					50%	50%	District's annual Reports	Availability of funds

% of construction works	0	Construction of milk processing plant for transformation of milk into Yougourth, Bombos, Fromage and Chocolates			30%	70%	100%		District's annual Reports	Availability of funds
Availability of stones crushing processing center	0	Established stones crushing processing center at Mwili, Rwinkwavu and Kabare	Mobilize investors interested for this Project		40%	60%			District's annual Reports	Availability of funds
Number of selling point constructed	4	Construction of 4 selling points and organizing people to operate in them	construction of Ndego selling point phase I		completion of Murundi selling point		construction of Kabarondo selling point Phase I	construction of Kabarondo selling point Phase II	District's annual Reports	Availability of funds
% of construction works completed	Markets in Poor conditions	Construction of two(2) modern markets through PPP approach		Construction of Kabarondo modern market phase I	Construction of Kabarondo modern market phase II	Construction of Kabarondo modern market phase II			District's annual Reports	Availability of funds
							Construction of Mukarange modern market phase I	Construction of Mukarange modern market phase II	District's annual Reports	Availability of funds

Number of cooperative empowered	178	Empowering members of cooperatives on financial management and administration (3294)	255	365	481	602	729	862	District's annual Reports	Availability of funds
Number of new cooperatives	178	Establishment of 50 new cooperatives	10		10	10	10	10	District's annual Reports	Availability of funds
Availability of honey processing Plant union	0	Establishment and modernizing honey processing Plant union			Construction of Processing Plant phase I	Construction of Processing Plant 'phase II	Operational ization of the factory		District's annual Reports	Availability of funds
Number of Off farm job created	2356 (2017/18)	Creation of new off-farm jobs involved in business and entrepreneurship(8334)	8334	8334	8334	8334	8334	8334	District's annual Reports	Availability of funds
Number of Ha acquired	Identified sites	Acquisition of Land at Gisunzu site (20 ha) and Nyagakonji site (30 ha) for Touristic Hotel Development	Acquisition of the Land	Mobilization of Investors	Construction works phase I				District's annual Reports	Availability of funds

Availability of Tourism Inventory study	0	Conduct a Tourism Inventory study and 4 tourism sites developed			Build and rehabilitate tourism sites and basic infrastructures to meet the high demand of tourism services	Reinforce district marketing strategy towards various touristic sites.	Develop Nyagakonji tourism site(Akagera a safari camp,lake ihema view lodge,Akagera community freelance guides campsite ,virunga expeditions)	Construction of Gisunzu eco-lodge	District's annual Reports	Availability of funds
Number of new livestock markets constructed	2	2 livestock market constructed	0	1	1				District annual reports	Availability of land and Funds
Number of operating cooperatives and other businesses (including SMEs) registered	236	127 new SMEs registered	26	54	82	110	138	166	District annual reports	Availability of SMEs and willingness of Cooperatives
Number of Integrated craft production centre (agakiro) constructed , equipped and operational	Available agakiro infrastructure	3 Integrated craft production centre (agakiro) equipped and operational	1 equipped		1constructed		1 constructed		District annual reports	Availability of Budget
Ha of forest managed	8,757	1800 ha of forest will be maintained	300	300	300	300	300	300	Report	Forest Management
Ha of new planted agricultural trees (ha)	34,946	72945 ha of Agro forest will be planted	12156	12156	12156	12156	12156	12156	Report	New agro forestry planted

	Ha covered by new planted forest trees	8757	34765 ha Of forest will be planted	5794	5794	5794	5794	5794	5794	Report	New forest planted
	Number of biogas digesters Constructed	505	270 Digesters	45 digesters	45digesters	45digesters	45digesters	45digesters	45 digesters	Report	Availability of funds and willingness of beneficiaries
	Number of House Holds that posses improved cooking stoves	0	79000 House holds	13167 HHs	13167 HHs	13167 HHs	13167 HHs	13167 HHs	13167 HHs	District monthly reports	willingness of beneficiaries and leadership ownership
	Number of House holds in all semi Urban Sectors with LPG gas	278	10000 HHs with LPG	1667 HHs	1667 HHs	1667 HHs	1667 HHs	1667 HHs	1667 HHs	District monthly reports	willingness of beneficiaries and avaialability gas
	water waste treatment plant in kayonza Town Constructed	0	1	Acquisition of land	Constructio n and Supervision works	Completion of works				District monthly reports	Availability of funds
	Number of Environment commettees from cell, sector to District levels established	20	50 commttees established	Mobilisation of beneficiary	20	20	10	13		District monthly reports	willingness of beneficiaries and leadership ownership
133	Number of rain water harvesting Tanks constructed in all IDP model village	0	24	4	4	4	4	4	4	District monthly reports	Availabiity of funds and completion of construction works on IDP modal villange
Outcome: Upgraded minerals, oil & gas sector											
Output: Quarry and mineral exploitation improved											

134	Rate of implementation of Kayonza mine master plan	22% (7/32 sites of mining implemented)		100% (32/32 sites of mining of master plan will be implemented)	75%	100%	100%	100%	100%	100%	Report
135	Rate of brick makers using modern brickyards by gender	97% male and 3 of female		70% male and 30 of female	70% male and 30 of female	70% male and 30 of female	92% male and 8% of female	85% male and 15 of female	80% male and 20 of female	70% male and 30 of female	Report
136	Rate of application of mining exploitation standards maintained	28% (mining exploitation standards maintained done at 2/7 sites)		80%(mining exploitation standards will be maintained at 80% either 6/7 sites)	35%	40%	50%	65%	70%	Report	Mining maintained
137	Number of daily workers in mining (as sign of job creation)	120 (workers at 7 sites of mining)		496 (workers at 32 sites of mining);average of daily workers	384 (workers at 32 sites of mining)	416 (workers at 32 sites of mining)	480 (workers at 32 sites of mining)	512 (workers at 32 sites of mining)	544 (workers at 32 sites of mining)	Report	Welfare for workers in Mining
138	% of application of exploitation standards in quarry	31.25 % application of exploitation standards in quarry (either 20/64 of sites exploited)		80 % application of exploitation standards in quarry (either 51/64 of sites exploited)	60%	65%	70%	75%	77%	Report	Improvement of application in quarry
139	Number of tons of minerals mined increased	60 tons		100 tons	65tons	75 tons	80 tons	90 tons	95 tons	Annually and Monthly Repotr	Introduction of new technology in mining sector

140	Number of quantities of mineral Tagged after production	40%		100 % of production tagged	100 % of production tagged	100 % of production tagged	100 % of production tagged	100 % of production tagged	100 % of production tagged	Report	Mining maintained
141	Number of Land weeks conducted in a year	1		12	2	2	2	2	2	Report	Good adherence by beneficiaries
Priority area 1.5: Increase Rwanda as a hub for financial services to promote investments											
DDS Outcome : Increased financial inclusion											
Output: performance of Umurenge SACCOs improved and District SACCO established											
142	Construction of District SACCO/ Union established	0		1	Acquisition of land	Construction and supervision works	Completion of construction works	operational ization of the Union		District reports	Availability of funds and willingness of the stakeholders
143	Management of SACCOs improved through automation of all functions of all SACCOs (Advocacy Role)	0		100%	60%	80%	90%	100%	100%	District reports	Availability of funds and willingness of the stakeholders
Output: Uptake and usage of financial services improved (Formal and Non formal financial services)											
144	Number of meetings of Access to finance forum conducted	1		2/year	2	2	2	2	2	District reports	Availability of funds and willingness of the stakeholders
DDS Outcome 2; Enhanced Long term savings and Innovative Financing Mechanisms											
OUTPUT 1: Mobilized members subscribed to Long term Saving Schemes											
145	Number of Subscribers to Long term Saving schemes	0		100 000	1000	25000	54000	75 000	95 000	District reports	Willingness and ownership of the new scheme by leadership

146	Increased rate of culture of Domestic voluntary saving by both working population and farmers in the district	20%		70%	25%	35%	45%	55%	65%	Report from stakeholders	Willingness and compliance of stakeholders
Social Transformation											
III. ENERGY SECTOR											
Priority Area : Moving Towards a Modern Rwandan household											
Outcome: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)											
Output: Access to electricity increased											
147	Number of female-headed and male-headed HHs using solar-power as source of lighting	3850 male headed and 1150 female headed		12,000 solar power	2000	2000	2000	2000	2000	Physical verification and Reports	Availability of funds and land
148	Number of Km of electricity lines constructed	26.0 %		Construction of 75 km of electricity line in non electrified area	15km	10km	10km	10km	10km	District's annual Reports	Availability of funds and land
149	% of Hhs headed by female and male electrified (on-grid)			70% of Hhs electrified	34%	40%	50%	60%	65%	District's annual reports	Availability of funds and land
150	% of productive use electrified (Schools,Health infrastructures,A dministrative offices)			100% of productive use electrified	50%	60%	70%	80%	90%	District's annual reports	Availability of funds and land
151	% of population accessing Electricity	34%		100%	40%	50%	60%	70%	90%	District's annual reports	Availability of funds
V. WATER AND SANITATION											

Priority Area: Moving Towards a Modern Rwandan household											
Outcome: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)											
Output: 100% of people have access to clean water											
152	% of people accessing to improved water	73.3		100% of people access clean water	86	90	95	100	100	Report and physical Verification	Number of households accessed to clean water
153	Km of existing water pipelines rehabilitated	16.14		569.4km of existing water pipelines rehabilitated	95km	95km	95km	95km	95km	Report and physical verification	Number of water supply rehabilitated
154	Km of new water supply scheme constructed	46km		138 Km of new water supply scheme constructed	36	47	17.3	9.7	13	Report and physical verification	Number of water supply rehabilitated
155	Number of public protected spring water rehabilitated	4		12 water springs will be protected	3	4	1	2	1	Report and physical verification	Number of water spring rehabilitated
156	Number of new public protected spring water constructed	1		8 new water springs will be protected	2	2	2	0	0	Report and physical verification	Number of new water spring constructed
157	Number Modal villages constructed in kayonza District	2		12 modal villages in kayonza district	2	2	2	2	2	Report and physical verification	Availability of funds
158	Number of Affordable houses constructed in kayonza District	0		200 Affordable Houses	Acquisition of land	40	40	50	50	Report and physical verification	Availability of funds
159	Number of quantities of asbestors removed	0		4600 sqm will be removed	767	767	767	767	767	Report and physical verification	Availability of funds

160	Number of rain water harvesting Tanks constructed in all IDP model village	0		12	2	2	2	2	2	District monthly reports	Availability of funds and completion of construction works on IDP modal villange
161	Number of borehole constructed	36		86 boreholes	30	20	18	18	0	Report and physical verification	Availability of funds
Output : Sanitation facilities ensured for all											
162	Number of new public latrines (markets, bars, shop centers,...) constructed	9		4		1	1	1	1	Report and physical verification	Availability of funds
163	Number of new toilets constructed in schools	1748		864	144	144	144	144	144	Report and physical verification	Availability of funds
164	Number of dilapidated public latrines rehabilitated	0		9	2	2	2	2	1	Report and physical verification	Availability of funds
165	Number of improved landfill (ikimoteri) implemented	0		1	1	0	0	0	0	Report and physical verification	Availability of funds
166	Number of waste bins on trade centers implemented and well managed	12		18	3	3	3	3	3	Report and physical verification	Availability of funds
167	Number of standard incinerators constructed at District hospitals	1		2	0	1	1	0	0	Report and physical verification	Availability of funds

Output: Diseases due to the lack of sanitation within HHs prevented											
168	% of female-headed and male-headed HHs with clean toilets	94.30%		100% female-headed and 100% male-headed HHs with clean toilets	100%	100%	100%	100%	100%	Report and physical verification	Community willingness, Availability of Funds
169	% of female-headed and male-headed HHs with rubbish disposal	68.26%		95% female-headed and 95% male-headed HHs with rubbish disposal	70%	75%	80%	85%	90%	Report and physical verification	Community willingness, Availability of Funds
170	Rate of female-headed and male-headed HHs with hand washing facilities	33.64%		52% female-headed and 52% male-headed HHs with hand washing facilities	35%	40%	45%	50%	51%	Report and physical verification	Community willingness, Availability of Funds
171	Rate of female-headed and male-headed HHs with drying rope	59.33%		100% female-headed and 100% male-headed HHs with drying rope	60%	70%	75%	80%	85%	Report and physical verification	Community willingness, Availability of Funds
IX YOUTH											
Priority Area 1: Create 50,000 (over 8,334 annually) decent and productive jobs for economic development											
Outcome 1: Increased Labor productivity in off-farm sectors											
Output: Youth workforce skills developed											
172	Number of artists youth cooperatives benefiting from craft centers	0		6	2	2	2			Reports of cooperatives and well-functioning	Availability of Funds.

174	Nb of youth formal educational centers created	1		Six formal education center	1	1	1	1	1	One youth non-formal educational center implemented	Availability of Funds
176	Net Attendance Rate in Youth formal educational center by sex	50% men and 65%women		100% men and 100%women	70% men and 80%women	80% men and 85%women	90% men and 95%women	95% men and 97%women	97% men and 98%women	Reports	Availability of Funds.
178	Number of youth trained in entrepreneurship by sex	146 men and 100 women		700 men and 650 women	170 men and 145 women	300 men and 240 women	400 men and 370 women	600 men and 580 women	700 men and 650 women	Reports	Availability of Funds
180	Number of new off-farm employment opportunities developed by or for youth	119		350 new off-farm employment opportunities	50	50	50	50	75	Reports	Availability of Funds

Output 2: Youth's health improved through sport activities

181	Number of playgrounds developed within cells	69		14 playing ground upgraded		2	2	3	3	Each cell have playground developed	Availability of Funds and Land
182	Progress rate of construction of district min-stadium	0		one district min-stadium	0		50%	100% constructed		Min stadium constructed	Availability of Funds
183	Number of district football team created	0		one district team		1				One organized district football team	Availability of funds

X. SOCIAL PROTECTION

Priority area: Moving towards a Modern Rwandan Households

Output: Life condition of genocide survivors improved

184	Number of new houses constructed by gender of heads of HHs beneficiaries	76		160 Houses constructed	20	25	35	40	40	Technical Reports and List of Beneficiaries	Availability of Funds
185	Number of houses rehabilitated by sex of HH's head	36		180 houses rehabilitated	30	30	30	30	30	Technical report	Availability of Funds
186	Number of new income generating projects of genocide survivors sponsored by sex of beneficiaries	34		120	20	20	20	20	20	Number of Income generating projects in place	Availability of Funds
187	Number of genocide survivors receiving direct support by sex	769 survivors and 21 Childless (Incike)		Vulnerable genocide survivors receiving direct support	769 VGS and 21 Childless	769VGS, 21 childless	769 VGS, 21 childless	769 VGS, 21 childless	769 VGS, 21 childless	List of Beneficiaries	Availability of Funds
Output: Life conditions of Historical Marginalized People improved											
187	Number of children from extremely poor HMP facilitated to reintegrate school by sex	30		30 HMP reintegrate schools	5	5	5	5	5	List of HMP facilitated	Availability of Funds
188	Number of new modern potteries constructed	2		2 Existing Modern potteries maintained	1	1	0	0	0	The existing modern potteries will be used	Availability of Funds

189	Number of new income generating projects sponsored	30 (startup kit)		30 start up kit for HMP	5	5	5	5	5	Number of income generating projects sponsored	Availability of Funds
Output 3: Life conditions of People With Disabilities (PWDs) improved											
190	Number of new income generating projects supported for PWDs	21		54 income generating activities supported	6	8	10	10	10	Number of income generating projects for PWDs supported	Availability of Funds
191	% of PWDs assisted to health care	27%		80%of PWD assisted	35%	55%	55%	60%	75%	Repots	Availability of Funds
192	construction of 3 district school for blind or mental disabilities	0		3	1	1	1			Report for Special school constructed	Availability of Funds
193	% of PWDs under school age integrated school by sex	3%		85% of PWD under	10%	24%	30%	45%	60%	List of PWD integrated in schools	Availability of Funds
Priority area: Enhancing graduation from extreme Poverty and promoting resilience											
Outcome: Increased graduation from extreme poverty											
Autput: Poverty reduced through VUP financial program											
192	Number of new wage beneficiaries from VUP by sex	240,210,000		1445630378 of VUP wages	947,385,000	987,387,000	1,194,735,850	1 424 735 850	1 678 590 000	Report	Availability of Funds
194	Number of male and female heads of HHs benefiting direct support from VUP	3814 beneficiaries (2683 F, and 1131 M)		Reduced poor people to 2379 (F=1674, M=705)	2979 (F=2096, M=:883)	3179 (F=2237, M=942)	3379 (F=2377. M=1002)	3179 (F=2237, M=942)	2779 (F=1955' M=824)	Reports	Availability of Funds

196	Rate of decrease of poverty reduction	26.4 % below poverty line and 9.5 % extreme poverty		16.4% and 6 %	24% , 9%	22.5% , 8%	21% , 7.5%	19% , 7%	18% ,6.5%		
198	Number of new income generating projects supported by financial program	2559		38,755 new income generating projects	4,655	5,456	6,138	6,820	7,502	Number of new income generating projects supported	Availability of Funds
XI. HEALTH											
Priority area: Enhancing demographic dividend through ensuring access to quality Health for all											
Outcome: Improved healthcare services											
Output: Maternal Health improved											
199	% of births attended at health facilities	>91.8%	>95%		>95%	>95%	>95%	>95%	>95%	DHS&HMIS Report	Availability of Funds
200	% PW receiving 4 ANC Standards Visits	45%	>65%		55%	57%	60%	64%	>65%	DHS&HMIS Report	Availability of Funds
201	% of women with at least one post natal consultation in 2 days after Birth	32.70%	>88		38%	48%	58%	68%	78%	DHS&HMIS Report	Availability of Funds
Output: Infant/Newborn and Child health improved											
202	Neonatal Mortality rate/1000	35		<10	30	24	18	14	12	DHS Report	Availability of Funds
203	Infant Mortality Rate/1000	61		14	55	48	38	28	20	DHS Report	Availability of Funds
204	Under Five Mortality Rate/1000	37		20	33	28	26	24	22	DHS Report	Availability of Funds

205	Prevalence of Stunting (Ht/Age)	42.4		18	36	30	26	22	20	DHS Report	Availability of Funds
206	ARI proportional morbidity < 5 years	40%		<20%	40%	36	32%	30%	25%	HMIS Report	Availability of Funds
207	Malaria proportional morbidity < 5 years	23%		<10%	23%	22%	20%	18%	16%	HMIS Report	Availability of Funds
208	Diarrhea prevalence for U5 children < 5	10,3%		<3%	10,3%	9%	5%	4%	3	DHS&HMIS Report	Availability of Funds
209	Fully Children immunized	93.40%		>95%	95%	>95%	>95%	>95%	>95%	HMIS Report	Availability of Funds
210	Exclusive Breastfeeding < 6 months	5.40%		30%	8%	12%	16%	20%	25%	DHS Report	Availability of Funds
211	Percentage of new-born with at least one PNC visit within the first two days of birth	32.70%		88	38	48	58	68	78	HMIS Report	Availability of Funds
Outcome: Increased contraceptives prevalence											
Output 3:FP/ASRH improved											
212	Total Fertility Rate (TFR%)	4,5%		2.50%	4%	3.70%	3.50%	3.30%	3.00%	DHS Report	Availability of Funds
213	Contraceptive Prevalence Rate	47.10%		67.20%	50%	53%	58%	60%	64%	DHS Report	Availability of Funds
214	Teenage pregnancy and motherhood rate (15-19 years)	9.90%		5%	9%	8.20%	7.60%	6.80%	6%	DHU Quarterly report	Availability of Funds
215	% of Unmet need for FP	17.90%		15%	17.50%	17%	16.50%	16%	15.50%	DHS Report	Availability of Funds
Priority area: Eradicating Malnutrition											
Outcome: Reduced malnutrition among children											
Output:Nutrition improved											

216	% children <5 yrs screened in CBNP	77%		>95%	77%	79%	82%	85%	90%	DHU Quarterly report	Availability of Funds
Priority area: Enhancing demographic dividend through ensuring access to quality Health for all											
Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)											
Output: HIV and AIDS reduced											
217	HIV prevalence among people aged 15-49 years	3.80%		<3.8%	<3.8%	<3.8%	<3.8%	<3.8%	<3.8%	DHS	Availability of Funds
218	Proportion of persons diagnosed with HIV infection receiving sustained ART	98%		>95%	>95%	>95%	>95%	>95%	>95%	HMIS Report	Availability of Funds
219	Percentage of infants born to HIV + mothers free from HIV by 18 months	97%		>98%	>98%	>98%	>98%	>98%	>98%	HMIS Report	Availability of Funds
Output: Malaria reduced											
220	Proportion HH with at least one LLIN	97.30%		98%	97.40%	97,5%	97.60%	97,8%	97.90%	RDH	Availability of Funds
221	Malaria incidence per 1,000 population	215		122	190	170	160	150	130	Report	Availability of Funds
222	Malaria proportional morbidity Rate (%)	33		<15%	33	31	15	<15%	<15%	HMIS Report	Availability of Funds
223	Malaria proportional mortality rate	9		3	8	7	6	5	4	HMIS repotr	Availability of funds
224	Proportion of children under five years old who slept under a LLIN the	81%		85%	82%	82.50%	83%	83.50%	84%	DHS 2015& Physical Verification	Availability of Funds

	previous night										
Output: Neglected Tropical Diseases reduced											
225	Proportion of targeted population who received Mass Drugs Administration	99%		99%	99%	99%	99%	99%	99%	MDA Report	Availability of Funds
Output: TB reduced											
226	% TB Treatment Success Rate	84.9		>90%	85%	86%	87%	88%	89%	TB Annual Report/RBC	Availability of Funds
227	TB treatment coverage rate	75%		88%	77%	80%	82%	84%	86%	TB Annual Report/RBC	Availability of Funds
Output: NCDs reduced											
228	Proportion of new cases treated in health facilities (HC+DH) for mental disorders"	0.1		0.6	0.2	0.3	0.3	0.5	0.55	Report	Availability of Funds
229	Teeth and gum diseases morbidity rate at health facility level	1.80%		1.20%	1.70%	1.60%	1.50%	1.40%	1.20%	Report	Availability of Funds
230	Eye diseases problem morbidity rate at health facility level	2.9		<2	2.7	2.6	2.4	2.3	2.1	Report	Availability of Funds
Output: GBV reduced											
231	%DHs with One Stop Centre (GBV) functional	100%		100%	100%	100%	100%	100%	100%	Report	Availability of Funds

232	% of Health centers with integrated OSC services	100%		100%	100%	100%	100%	100%	100%	Report	Availability of Funds
233	% of GBV victims received preventive care according to national norms	100%		100%	100%	100%	100%	100%	100%	Report	Availability of Funds
Output: Environmental Health improved											
234	% of HHs with hand washing facilities	10,3%		>50%	10,3%	15,6%	25%	33,7%	40%	DHS & District Hygiene report	Availability of Funds
235	% of HHs with improved latrines	73,4%		>98%	73,4%	79,6	83%	92%	95%	ECIV3&Hygiene report	Availability of Funds
236	Number of Hospitals with water treatment plants according to standards	0		2	1	0	0	1	0		Availability of Funds
237	% public Health Facilities (DH , HC, HP) with effective waste management systems according to standards	21%		>40%	21%	28%	35%	>40%	>40%	Report and Physical verification	Availability of Funds
238	% of CHCs functional at village level	44%		55%	45%	46%	47%	48%	50%	Report and physical verification	Availability of Funds
Outcome: Increased health of workforce											
Output: Human Resource for Health improved											
339	Doctor/pop ratio	1/21290		Jan-00	1/19900	1/18700	1/15000	1/11000	Jan-00	Report and Physical verification	Availability of Funds

340	Nurse/pop ratio	1/1331		<1/800	1/1280	1/1100	1/1030	1/980	900	Report and Physical verification	Availability of Funds
341	Midwife/pop ratio	1/16441		1/10347	1/16100	1/15680	1/14700	1/13100	1/12000	Report and Physical verification	Availability of Funds
342	Pharmacist/pop ration	1/112844		1/56423	1/102844	1/92844	1/75300	1/72423	1/66423	Report and Physical verification	Availability of Funds
343	Lab tech/pop ratio	Jan-57		Jan-00	Jan-00	Jan-00	Jan-50	Jan-50	Jan-80	Report and Physical verification	Availability of Funds
Outcome: Improved healthcare services											
Output: Leadership, Planning Governance , Health Coordination and Monitoring and Evaluation improved											
344	% Functional DHMT	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
345	# Quarterly coordination meeting done	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
346	# CHWs Cooperatives in terms of capacity building	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
347	% of BoDs and Health Committees trained on Efficient management of Health Facility	65%		100%	65%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
348	% District PBF steering committee	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
Output: Medical products, vaccines and technologies improved											
349	% HFs with < 5% of vital medical products stock-	89%		>95%	90%	91%	92%	93%	94%	Report and Physical verification	Availability of Funds

	outs										
350	District Pharmacy with good storage conditions and sufficient capacity	85%		>95%	85%	85%	>95%	>95%	>95%	Report and Physical verification	Availability of Funds
351	%HFs Using effectively e-limes system	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
Outcome: Increased financial sustainability for the health sector											
Output: Health Financing improved											
352	% of population covered by CBHI	90%		>95%	90%	91,1%	92%	>95%	>95%	Report and Physical verification	Availability of Funds
353	% of District Budget allocated to Health	11,2%		>15%	11,2%	12,%	>15%	>15%	>15%	Report and Physical verification	Availability of Funds
354	% HFs & DP with financial mgt software and other Mgt tools	6%		100%	6%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
355	% HFs visited for audit purposes	>80%		>80%	>80%	>80%	>80%	>80%	>80%	Report and Physical verification	Availability of Funds
Output: Quality Assurance and Accreditation of Health Facility improved											
356	Percentage of DH accredited at level 2 and HCs for level 1	0		82.4	20%	40%	60%	70%	75%	Report and Physical verification	Availability of Funds
357	#District Hospital eligible for Accreditation level 2	0		2	0	0	0	0	2		Availability of Funds

358	% of HC with functional QA team	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
359	#of HC eligible for Accreditation	0		4	0	2	1	0	1	Report and Physical verification	Availability of Funds
360	% of HP offering minimum package according to the norms and standards(National)	50%		100%	50%	70%	100%	100%	100%	Report and Physical verification	Availability of Funds
Output 17:Health Information System improved											
361	Percentage of Health centers with functional internet (Fiber Optical) and local area network connectivity	14%		60%	20%	30%	40%	50%	55%	Report and Physical verification	Availability of Funds
362	% of public health facilities (HC,DH,) using EMR full package system	5%		100%	20%	40%	60%	80%	90%	Report and Physical verification	Availability of Funds
363	% of private facilities regularly reporting through national data collection systems (DHIS-2 and e-IDSr)	60%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
Output 18:Service Delivery improved											

364	% HF with standard guidelines, procedures, protocols, available and used	100%		100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of Funds
Output 19:Health Geographical Accessibility improved											
365	#Health Post Constructed	12		19	4	4	3	3	4	Report and Physical verification	Availability of Funds
366	#Health Post Rehabilitated	2		8	2	2	1	1	1		Availability of Funds
367	# Maternity ward constructed in HFs	2		4		2	2			Report and Physical verification	Availability of Funds
368	#Upgrading of Health Center	1		3	1	0	1		1		Availability of Funds
369	#Health Center Rehabilitated	2		7	2	1	1	1	1		Availability of Funds
370	#Medical Laboratory constructed	1		7	1	1	1	1	2	Report and Physical verification	Availability of Funds
371	#Extension of District Hospital	1		2	1	0	1	0	0		Availability of Funds
372	Percentage of Health facility without electricity (not connected to a nearby grid)	20%		0	18%	14%	10%	6%	4%		Availability of Funds
373	Percentage of facility without water	12%		0%	10%	8%	5%	4%	3%		Availability of Funds
374	#HFs Equipped for Medical Equipments	5		20	0	5	10	15	20	Report and Physical verification	Availability of Funds

375	% HF with access to fiber optic connectivity	15%		68%	15%	21%	30%	43%	58%	Report and Physical verification	Availability of Funds
376	Number of ambulance in District	4		16		4	4	4	4	Report and Physical verification	Availability of Funds
377	Average time to walk to a nearby HF (in minutes)	57		45	45	45	45	45	45	ECIV	Availability of Funds
Output 20:Public-Private Partnership improved											
378	% of Health Post Operating under PPCP	33%		100%	38%	50%	60%	70%	90%	Report and Physical verification	Availability of Funds
379	Number of Private clinic Established	0		4	1	0	1	1	1	Report and Physical verification	Availability of Funds
380	Number of Private Dispensary Established	1		3	1	0	1	0	1	Report and Physical verification	Availability of Funds
XII. EDUCATION											
Priority area: Enhancing demographic dividend through improved access to quality education											
Outcome: Improved education quality in primary and secondary education											
Output: Educational infrastructures improved											
381	Number of primary schools rehabilitated	39		80	13	13	13	13	13	Reports, Physical verification	Availability of budget
382	Number of secondary schools maintained	0		179	29	29	29	29	29	Reports, Physical verification	Availability of budget
383	Number of newToilets constructed	336		587	97	97	97	97	97	Reports, Physical verification	Availability of budget
384	Number of new classrooms constructed	462class rooms		127 new classrooms	21	21	21	21	21	Reports, Physical verification	Availability of budget

385	Number of new Laboratories constructed	9		80	13	13	13	13	13	Reports, Physical verification	Availability of budget
386	Number of new Libraries constructed and equiped	0		24	4	4	4	4	4	Reports, Physical verification	Availability of budget
387	Number of Schools Given computer Labs	15		25	4	4	4	4	4	Reports, Physical verification	Availability of budget
388	Number of new schools upgraded to 12YBE	12		12	2	2	2	2	2	Reports, Physical verification	Availability of budget
389	Number of schools connected to the Internet connectivity	15		68	11	11	11	11	11	Reports, Physical verification	Availability of budget
Output: Qualified staff in education increased											
390	Number of new qualified teachers recruited in Primary Schools	1364		246	41	41	41	41	41	School Placement	Availability of budget
391	Number of new qualified teachers recruited in Secondary Schools	607		114	19	19	19	19	19	School Placement	Availability of budget
Output: School attendance and completion improved											
392	Percentage of schools with school-meal program	100%		100%	100%	100%	100%	100%	100%	Reports, Physical verification	Availability of budget
393	Rate of schools with Parent-Teacher Associations sensible to	100%		100%	100%	100%	100%	100%	100%	Reports, Physical verification	Availability of budget

	education										
394	Rate of enrollment in primary schools	97.70%		99%	0.50%	0.50%	0.30%	0	0	Reports	Availability of budget
395	Rate of enrollment in secondary schools	32.90%		17.10%	2.80%	2.80%	2.80%	2.80%	2.90%	Reports	Availability of budget
Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates											
Output: Increase the Vocational training centers (VTC) and TVET											
396	Number of new TVETs constructed with Internet connectivity	7	3		1	0	1	0	1	Reports, Physical verification	Availability of budget
Outcome: Increased adult literacy rates											
Output: Literacy promoted among adult people											
397	% of adult literacy	74%		92%	77%	80%	83%	86%	89%	Reports	Availability of budget
398	Number of teachers involved in teaching of old people by sex	348		348	348	348	348	348	348	Reports	Availability of budget
399	Amount of money allocated to motivation of teachers of old people	6,779,254		55,675,524	6,779,254	7,779,254	8,779,254	9,779,254	10,779,254	Reports	Availability of budget
400	Amount of money used for equipment regarding literacy centers for old people	4,310,000		40,860,000	4,310,000	5,310,000	6,310,000	7,310,000	8,310,000	Reports	Availability of budget

401	Rate of attendance of illiterate people by sex	Femeles: 9742 (55.2%), Males :7885 (44.8%)		92%	77%	80%	83%	86%	89%	Reports	Availability of budget
Outcome: Increased access to pre-primary education											
Autput: Early childhood developed											
402	Number of new ECDs constructed and operational	44		12	2	2	2	2	2	Reports, Physical verification	Availability of budget
Transformational Governance											
XIII. DECENTRALIZATION											
SECTOR: CULTURE & SPORTS											
NST PRIORITY : MOVING TOWARDS A MODERN RWANDAN HOUSEHOLD											
NST OUT COME:2.5.1 UNIVERSAL ACCESS TO BASICS INFRASTRUCTURE (WATER, SANITATION, ELECTRICITY, ICT, SHELTER)											
SPORTS OUTCOME: DEVELOP, PROFESSIONALIZE AND TRANSFORM SPORT INTO ECONOMIC OPPORTUNITIES											
OUTPUT 1: Recreational activities and sports for all to increase socioeconomic impact of sporting facilities to the citizens promoted.											
403	No of playing ground facilities constructed	0		1 play ground constructed	Expropriati on of the land	Study	Terracing of different grounds	Constructio n phase 1	Constructio n phase 11	Reports and field visits	Availability of funds
404	No of play grounds constructed and maintained at the cell level. (All schools)	52		53	52	52	53	53	53	Reports and field visits	Availability of funds
405	3 youth centers constructed ,greened and beautified	2		3	0	Exproppriat ion of the land	Study	Constructio n of Kabarondo youth center	Constructio n of Kabre youth center	Reports and field visits	Availability of funds
OUTPUT 2: Competitions for physically able persons and those with disabilities promoted.											
406	No of competitions organized in different disciplines for physically able persons.	3		6		6	6	6		Reports and field visits	Availability of funds

407	No of competitions organized in different disciplines for physically disabled persons	1		4		4	4	4		Reports and field visits	Availability of funds
408	No of teams of physically fit people supported with sports equipment.	2		6		2	2	2		Reports and field visits	Availability of funds
409	No of teams of people with disabilities supported with equipment	1		4		2	2	0		Reports and field visits	Availability of funds
PRIORITY: REINFORCE RWANDAN CULTURE AND VALUES AS A FOUNDATION FOR PEACE AND UNITY.											
NST OUT COME 3.1.1: ENHANCED UNITY AMONG RWANDANS.											
OUTPUT 3: Kinyarwanda language and values of integrity, transparency, fighting injustice in families, schools' curricula and the youth promoted.											
410	No of Kinyarwanda language training centers constructed.	0		1			1			Reports and field visits	Availability of funds
411	No. of Senior 6 graduates participating in Urugerero program	1,468		11598		100%	100%	100%	100%	Reports and field visits	Availability of funds
412	No of creative art groups (Cultural dance and drama etc.) established in all Secondary and TVETs	5		53 Schools		30%	60%	100%		Reports and field visits	Availability of funds
OUTPUT 4: Prevention and response strategies to fight gender based violence (GBV) and child abuse strengthened											

413	No of Gender Based Violence Persons Supported.	26		358		58	200	100		Reports and field visits	Availability of funds
414	No of orphans raised in families by conducting "Tubarere mu Muryango	45		77		20	20	20	17	Reports and field visits	Availability of funds
415	No of street children reintegrated in families and in schools.	43		110		40	30	20	30	Reports and field visits	Availability of funds
OUTPUT5: Promote unity and reconciliation among Rwandans through Institutionalization of programs eg Abarinzi b'Igihango and Ndi umunyarwanda											
416	No. of community dialogue facilitators appointed and trained at cell level.	0		100		100	100	100	100	Reports and field visits	Availability of funds
417	No of Unity& reconciliation clubs established in the District	45		131		80	20	31		Reports and field visits	Availability of funds
418	No of Modern Genocide Memorial sitesConstructed	0		2 (Mukarange and Ruramira)		Constructio n of Mukarange Genocide Memorial site phase 2	Completions works of Genocide Memorial site of Mukarange	Exppropriat ion of land for constructio n of Ruramira Genocide memorial site		Reports and field visits	Availability of funds
SECTOR: JUSTICE, LAW & ORDER											
PRIORITY3.4:STRENGTHEN JUSTICE, LAW AND ORDER											
OUT COME 3.4.1:STRENGTHENED JUDICIAL SYSTEM (RULE OF LAW)											
OUTPUT 1: Universal and affordable quality justice and quick implementation of judicial recommendations ensured											

419	% of citizens appreciating administration of justice.	87.70%		100%		89%	92%	94%	98%	Reports and field visits	Availability of funds
420	% of Executed cases received and completely closed for implementation	60%		100%	100%	100%	100%	100%	100%	Reports and field visits	Availability of funds
421	Number of justice committees established and Functioning at Sector and cell levels	78%		100%	80%	85%	88%	90%	95%	Reports and field visits	Availability of funds
NST OUT COME 3.3.2:SUSTAINED RESPECT FOR HUMAN RIGHTS AND CIVIL LIBERTIES											
OUTPUT 1: Universal and affordable quality justice for the protection of citizens 'rights ensured											
422	% of the population appreciating the protection of rights in their families and property	54%		100%	60%	70%	75%	80%	90%	Reports and field visits	Availability of funds
OUTPUT 2: The fight against Genocide ideology in Rwanda and elsewhere in the world intensified											
423	No of community dialogue facilitators appointed and trained.	0		100	100	100	100	100	100	Reports and field visits	Availability of funds
NST OUT COME 3.3.4: ZERO CORRUPTION ACROSS GOVERNMENT SERVICES AND INSTITUTIONS ACHIEVED AND MAINTAINED.											
OUTPUT 1: Efforts to prevent and fight corruption are intensified.											
424	No of committees established to fight briberly cases	63		145	80	110	120	130	140	Reports and field visits	Availability of funds
GOVERNANCE AND DECENTRALIZATON SECTOR											
3.1 NST PRIORITY REINFORCE RWANDAN CULTURE AND VALUES AS A FOUNDATION FOR PEACE AND UNIT.											

3.1.2 NST OUTCOME : INCREASED INNOVATIONS AND SUSTAINABILITY ACROSS HOME GROWN SOLUTIONS											
OUTPUT 1: Innovations and home grown solutions strengthened to enhance participatory governance.											
425	No. of operational Amasibo in the District.	5,208		5,208		5,208	5,208	5,208	5,208	Reports and field visits	Availability of funds
PRIORITY 3.2:ENSURE SAFETY AND SECURITY OF CITIZENS AND PROPERTY											
NST OUT COME 3.2.1: ENHANCED PEACE AND SECURITY											
OUTPUT 1: Community participation in crime prevention increased.											
426	No. of CPCS trained in community policing.	2415 trained at District level		2415	2415	2415	2415	2415	2415	Reports and field visits	Availability of funds
OUTPUT 2 : Regional and international security is enhanced to fight and prevent cross-border crimes, human and drug trafficking and cybercrimes.											
427	No of meetings between the District officials and those from the neighboring District in Tanzania	1		3	1		1			Reports and field visits	Availability of funds
PRIORITY 3.5: STRENGTHEN CAPACITY, SERVICE DELIVERY AND ACCOUNTABILITY OF PUBLIC INSTITUTIONS											
NST OUT COME 3.5.1: ENHANCED ACCOUNTABILITY ACROSS PUBLIC INSTITUTIONS											
OUTPUT 1: District performance and accountability improved.											
428	% score in Imihigo performance	77%%		100%	80%	85%	88%	90%	95%	Reports and field visits	Availability of funds
429	% of citizens' grievances received and addressed timely	86.70%		100%	88%	91%	95%	97%	98%	Reports and field visits	Availability of funds
430	% of co-created solutions through citizens -community	96%		100%	97%	98%	100%	100%	100%	Reports and field visits	Availability of funds

	meetings.										
431	No of successfully organized accountability/open days	1		1	1	1	1	1	1	Reports and field visits	Availability of funds
NST Outcome 3.5.2: Developed Capacity for Public Institutions											
432	No of public buildings (Cells) constructed ,Rehabilitated, with Internet connectivity and greening and beautification	50		50 Upgraded		15	15	15	5	Reports and field visits	Availability of funds
433	No of institutions having accessibility paths for persons with disabilities.	196		30		6	12	18	20	Reports and field visits	Availability of funds
434	No of village leaders supported to pay their health insurance.	421 persons supported annually.		421	421	421	421	421	421	Reports and field visits	Availability of funds
435	OUTPUT 2: The District's service delivery record improved.										
436	Number of cells connected on Rwanda online /Irembo platform	0		50	5	15	15	10	5	Reports and field visits physical observation	Availability of funds

437	Number of sectors offices that have designed websites	0		12		6	6			Reports and field visits physical observation	Availability of funds
438	District's performance score in service delivery.	78.50%		95%	80%	82%	86%	82%	90%	Reports and field visits	Availability of funds
OUTPUT 3: The media, (NGOs), FBOs, and the private sector are effectively engaged to substantively contribute to the development of the District.											
439	No. of engagement meetings with JADF members in the District to explain to them their commitments and obligations, review and plan together for the development of the District.	3		3 meetings per year	3	3	3	3	3	Reports and field visits	Availability of funds
NST 3.5.4: ENHANCED EFFECTIVE PUBLIC FINANCIAL MANAGEMENT SYSTEM											
OUTPUT 1: Professional qualification framework for local government financial managers and PFM reviews are reinforced											
340	Implementation of Auditor General's recommendations,	Adverse		Clean Audit	Clean audit	Clean Audit	Clean Audit	Clean Audit	Clean audit	Reports and field visits	Availability of funds
341	Implementation of Auditor General's recommendations.	Qualified with except for.		Clean Audit	implemented	implemented	implemented	implemented	implemented	Reports and field visits	Availability of funds
342	No. of peer learning and reviews conducted.	2		2 per year		2	2	2		Reports and field visits	Availability of funds

343	No. of staff in the department of finance taking professional courses.	0		20		6	2	2	5	Reports and field visits	Availability of funds
344	No. of internal audits at the District.	3		3		3	3	3		Reports and field visits	Availability of funds
OUTPUT 2: District's revenue capacity to finance its development needs increased.											
345	Targets of internal revenues collected by the District.	917, 544, 709		2 281 016 148	122125200 8	1 433 204836	1 645 157 664	185711049 2	2 069 063 320	Reports and field visits	Availability of funds
NST OUTCOME 3.6.1: ENHANCED DECENTRALIZATION SYSTEM											
OUTPUT 1: Mechanisms are put in place at decentralized levels for citizens particularly women and youth to effectively contribute to District planning.											
346	% of citizen satisfied with their participation in planning.	30.80%		90%	40%	50%	60%	70%	80%	Reports and field visits	Availability of funds
347	No of times citizens are consulted for their priorities during planning.	1		1	1	1	1	1	1	Reports and field visits	Availability of funds
348	% of Women and Men leadership positions at different levels	34 % / 66%		40%/60 %	35%/65%	36%/64%	37%/63%	38%/62%	39% 61%	Reports and field visits	Availability of funds
349	Number of women and youth involved in District planning and prioritization	W: Y 15:20		W: Y 40:60	W: Y 18:25	W: Y 20:30	W: Y 25:40	W: Y 30:50	W: Y 40:60	Reports and field visits	Availability of funds

350	% of District budget allocated to GBV Prevention and response activities	7M		15M	8M	12M	13M	14M	14.5M	Reports and field visits	Availability of funds
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Cross-cutting areas

These issues have been mainstreamed in Kayonza District Development Strategy over the period of NST1 include the following;

- a) Capacity Building: through prioritizing institutional and individual capacity development within Kayonza District to deliver under each of the strategic objectives and priorities.
- b) Environment and Climate Change: major areas of attention will be mainstreaming environmental sustainability into productive and social sectors and reducing vulnerability to climate change. All projects involving construction will have to undertake Environmental Impact Assessments (EIAs).
- c) Gender and Family: the main issues include reducing poverty levels among men and women, malnutrition, reducing gender based violence and other related conflicts at both family and community level.
- d) Regional Integration: this will be explored for increased access to trade, finance, legislation, health regulation, agricultural standards, environmental safeguards and education qualifications.
- e) HIV/AIDS and NCDs through regular sensitization regarding HIV, voluntary counselling, testing, prevention of mother to child transmission, condom distribution.
- f) Disaster Management includes investment in rapid response disaster management equipment, early warning systems and awareness campaigns.
- g) Disability & Social Inclusion include accessible infrastructure and information; media practitioners will develop standards for reporting news accessible to people with disabilities.

1. Capacity building

The current approach to Capacity Building (CB) is holistic and focuses on capacity creation, capacity utilization and capacity retention. These are executed at three levels: the individual, the organizational and the institutional environment levels. From lessons learned from DDP, the level of coordination of CB across all departments needs further improvement in terms of synergy and harmonization in approach and practice. Under DDS, CB will be an integral component of the development plans of all departments. the ultimate success of DDS will depend on the capacity of District Staff, delivery institutions and CBOs to deliver under each of the priorities of DDS.

- **Department Capacity Building Strategy:** Each department strategy shall be accompanied by a capacity building strategy that will direct the capacity building interventions over the next seven years on Capacity building that brings together all public and private stakeholders to encourage cooperation across programmes and avoid duplication of efforts.
- The District Capacity Building Plan will provide additional information about their specific capacity building initiatives in all departments of District.

The priority areas for CB under DDS are: energy (electricity generation and distribution); agriculture (crop intensification programme, mechanization and irrigation); private sector development (investment promotion and deal conversion); environment and natural resources (increasing revenue from mining); urbanization (implementation of master plans of current and potential urban centers); and transport.

CB activity will be expected to:

- Strengthen capacities of District Staff across all department delivering development actions,
- develop pro-active and flexible mechanisms that enable critical skills to be available
- Provide a pool of young, fully qualified communities in critical skill areas able to deliver on district priority areas

2. Family and Gender

Rwanda is committed to placing the family at the center of development, the care and protection of children and gender equality are prerequisites to achieving equitable and sustainable development for girls and boys, women and men. Gender equality and family promotion were firmly entrenched in DDP and will continue as cross cutting themes in DDS. These approaches have transformed the socio-economic and political lives of men and women of Kayonza District and have earned the district in promoting gender equality in the world. DDS will ensure that the achievements realized in the past years are sustained and that new approaches and innovations towards family and gender are promoted.

As part of its support to the ethos of family, Kayonza District has launched an innovative child care reform process that aims to close residential care institutions and reintegrate vulnerable children into family environments and to provide quality support to the most vulnerable families. the reform envisages the expansion of social services, by recruiting, training and deploying professional social workers at decentralized level to mentor and support village-based childcare volunteers. This will be an entry point for strengthening an evidence-informed child protection system focusing on improving interventions that respond to the most vulnerable children in Rwanda, including victims of violence, exploitation, discrimination, neglect and abuse.

The district economy will be more productive when all women and men are full participants and when the needs of all groups with special needs are addressed.

DDS will focus on strategies that address the needs of all groups to realize rapid economic growth. DDS will mainstream gender and family in planning, budgeting and in all development projects at district and sector levels. Improving the economic status of men and women requires a multi- sectoral approach.

DDS priorities that enable women and men to participate, access, control and benefit equally from growth processes in a way that recognizes their different needs. this will enhance access to economic resources and opportunities in terms of jobs (especially off-farm), financial services and property ownership, skills development and market information. Key sectors to deliver on economic empowerment are the productive sectors of agriculture, infrastructure, private sector, ICT, environment and natural resources.

Kayonza District strives to be inclusive towards all citizens, being it men, women or youth (below 35 years old). To this end, the implementation of DDS in Kayonza will take into consideration equal chance to both sexes (men and women) as well as youth for equitable development of all.

The DDS will also allow the large involvement of youth for ownership and participation. Youth will be given a priority in all DDS programmes to ease its implementation but also to make it sustainable. Youth are generally less interested in primary production, agriculture still being a large economic sector of Kayonza, but more in off-farm jobs in agro-processing, mining, and tourism etc. which is the focus of this DDS. The buy-in by both women and youth will be brought about the awareness creation and specific trainings to ease their initiatives across various identified DDS programmes. Gender-based Violence (GBV) prevention and response will be pursued to ensure that GBV is drastically reduced and that victims access appropriate services which free all Rwandans from all forms of violence and discrimination.

The following priorities have been identified to promote gender and family in Kayonza District:

1. Increase awareness on gender and GBV issues in Kayonza District
2. Women empowerment and capacity building programs in Kayonza District

3. Reintegration of street children into their family or community of Kayonza District

3. Environment and Climate Change

Rwanda's economy is heavily dependent on its environment and natural resources, and the livelihoods of rural (and increasingly urban) communities depend on access, use and management of such resources. Without sound environmental management, development activities in key sectors such as agriculture, industry, infrastructure, commerce, and energy can lead to significant environmental degradation that can undermine economic growth. Economic impacts are likely to be exacerbated by climate change, which through increased floods and droughts, is likely to increase damage to infrastructure and property.

Achieving sustainable economic growth in Kayonza District will require the prudent use of natural resources and ensuring that climate resilience is built into economic planning. Mainstreaming environmental sustainability provides an opportunity for improved and sustained livelihoods of present and future generations of Rwandans.

Kayonza District has made significant progress towards mainstreaming environmental sustainability, for example through the Budget Call circular that has included environment and climate change issues, the increasing use of environmental impacts assessment (EIA). However, there is need for improvement, particularly in terms of the capacity to implement and enforce environmental policy and to factor in complex, cross-cutting environment and climate change issues into District Development strategy.

The national Green Growth and Climate Resilience Strategy, approved by Cabinet and developed with various sectors, promotes cross sector interventions to mainstream environment and climate change while addressing national priorities. The strategy is supported by a fund for environment and climate change (FONERWA) to facilitate access to sustainable financing and support implementation. The DDS considers these strategic tools as entry points for guiding specific interventions within DDS planning and implementation processes. Attention is also placed on robust monitoring and evaluation systems, such as the green accounting framework, which will be essential in ensuring more effective policy implementation and to demonstrate the economic benefits of environmental protection.

Priority areas for environment and climate change as cross cutting issues are:

- Mainstreaming environmental sustainability into productive and social sectors;
- Reducing vulnerability to climate change and
- Preventing and controlling pollution.

Key sectors expected to deliver on these include agriculture, energy, environment and natural resources, infrastructure, health, private sector and financial sector through:

- Sustainable intensification of agriculture
- Agricultural diversity for local and export markets
- Integrated water resources management and planning
- Sustainable land use management and planning
- Low carbon mix of power generation for national grid
- Sustainable small-scale energy installations in rural areas
- Green industry and private sector investment
- Climate compatible mining
- Efficient resilient transport systems

- Low carbon settlements
- Ecotourism, conservation and PES promotion
- Sustainable forestry, agroforestry and biomass energy
- Disaster management and disease prevention
- Climate data and projections

There are challenges encountered when implementing development projects which are environmental degradation and management in sustainable manner. And therefore more effort is needed to address the issues to achieve sustainable development. Understanding of the fundamental environmental challenges facing the country tends to be better developed at decentralized levels. When infrastructure projects as well as agro-processing facilities are developed, the law prescribes that a feasibility study should be conducted which includes an Environmental Impact Assessment to identify the impact of the project on the environment, and which corrective measures should be taken to avoid any harm to the environment and rehabilitate the environment where needed. Therefore, DDS strategy will try to consider environmental aspect in its programmes and projects implementation and execute feasibility studies as required.

3.1. Climate resilience and development in Kayonza District

Kayonza District is currently highly vulnerable to climate change as it is strongly reliant on rain-fed agriculture both for rural livelihoods and exports of coffee. It depends on hydropower for its electricity generation. Projections show an increasing trend in rainfall intensity for rain seasons which is likely to cause floods and storms which can results in crop losses, health risks and damage to infrastructure. Temperature rise may increase the spread of vector-borne diseases, air-borne and water –borne diseases, impacting on animal and human health, and could negatively affect crop yields, impacting food security and export earnings.

As the three largest sources of Green House Gas emissions, agriculture, energy and transport are all addressed in the mitigation which will enable low carbon development, increasing food and energy security, reducing climate vulnerability.

3.2. Low carbon development/mitigation

Solar energy: this is clean, renewable, reliable and large-scale energy resources. Solar energy, together with other renewable energy sources (wind, biogas, will provide energy security, reduce energy costs and vulnerability to external economic shocks and ultimately promote economic development of Kayonza District

- Implement renewable energy guidelines and codes of practices
- Promote and Use biogas and solar as source energy,
- Promote and use of natural gas in towns of Kayonza District

Integrated soil fertility management: the crop intensification programme in Kayonza currently uses chemical fertilizer to increase crop yields. These imported fertilizers produce a significant proportion of Rwanda's Green House Gas emissions through soil nitrous oxide (NO₂) emissions but also through the fertilizer manufacturing process and transportation. Demand for inorganic fertilizers could be reduced by applying an integrated approach to soil fertility and nutrient management, which employs agro ecology, resource recovery and reuse and fertilizer enriched composts.

High density walkable cities and Construction of climate resilient houses: the growing population and increasing urbanization will result in an increase in urban and cities of Kayonza District. Kayonza District will reduce urban sprawl that limits the development and promote housing of climate resilient houses to control disasters and climate change effects.

To build resilience into agricultural ecosystems, Kayonza District will:

- Promote agro ecology techniques using agroforestry, kitchen gardens, nutrient recycling, and water conservation to maximize sustainable food production
- Utilize resource recovery and reuse through organic wastes composting and wastewater irrigation,
- Use fertilizer enriched compost
- Promote sustainable pest management techniques to control plant parasites and pathogens

3.4. Climate resilience/adaptation

Irrigation infrastructure: Kayonza District is vulnerable to climate change and population pressure as even slight changes in rainfall patterns can have significant impacts on crop and livestock production. It depends on rain-fed agriculture. It is difficult for farmers to know when to plant and to harvest to produce a good crop. Irrigation infrastructure gives farmers more control of the water resource and reduces the vulnerability to changing rainfall patterns.

- Promote and implement Small scale irrigation system
- Improve proper management of wetlands and watershed to increase water supply and efficiency

Agroforestry: Kayonza District does not have the land available to expand its forests and plantations, yet the majority of the population depends on wood for cooking and will continue to do so until electricity is available and affordable for all. Agroforestry will provide wood for fuel and social protection while avoiding deforestation. Different tree species will be used in agroforestry to provide construction materials as well as livestock fodder and food (fruit and nuts) which improve food security. Agroforestry has multiple additional benefits, namely reduced soil erosion and increased resilience to heavy rains through improved slope stability, water management and nutrient recycling which improve agricultural production; and carbon sequestration

To meet energy demands for biomass it is necessary to ensure that supply meets or exceeds demand. Controlled tree planting through afforestation, reforestation, agroforestry and urban tree planting initiatives provides wood for fuel, improves slope stability supports food security and acts as a carbon sink, and can therefore earn carbon credits. Kayonza District will

- Promote afforestation and reforestation
- employ improved forest management for degraded forest resources

The priorities of environment and climate change as cross cutting area are mainstreamed in different key economic sectors of Kayonza District. They are summarized in the table below:

Kayonza District priorities	Environment, Climate change and Green Growth/ outcomes	Environment, Climate change and Green Growth/ Indicators
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Urbanization and Rural settlements	Low carbon urban settlement	Number of IDP model villages constructed to host vulnerable families
		Number of buildings with 40% of green space
	Sustainable Land Use Management and Planning	Number of annual inventory of natural reserves conducted
Agriculture	Sustainable intensification of small scale farming	Percentage of organic manure used per Ha
	Agricultural diversity for local and export markets	Number of resilient crops planted
	Integrated land husbandry by using radical terraces for erosion control	Number of radical and progressive terraces constructed
Environment and Natural resources	Sustainable forestry, agroforestry and biomass energy	Number of trees planted per Ha
		Number of biogas constructed
		Number of Households using cooking gas
	Integrated water resources management and planning	Number of km of riverbanks protected
		Number of ha of marshland developed
	Ecotourism, Conservation and Personal Ecosystem Services Promotion	Number of income generated from ecotourism (sources be sales from medicinal herbs,honey, utilizing gardens etc)
Energy	Climate compatible mining	Number of EIA studies conducted
	Low carbon mix of power generation for National grid	Number of Households lighted with renewable energy (solar power)
	Sustainable small scale energy installation in rural areas	Number of Households lighted with electricity
Water and sanitation	Access to clean water and hygiene	Number of households accessing to clean water
		Number of landfill constructed
		Number of EIA studies conducted
Transport	Efficient resilient transport systems	Number of sectors having access to transport

Productivity and Youth Employment	Green industry and private sector investment	Number of EIA studies conducted
Education	Green schools	Number of schools with 100% of greened spaces
Health	Construction of Infrastructures with green technologies (Hospitals, Health centers and Health posts)	Number of EIA studies conducted
		Number of Health facilities with 100% of green space
		Number of incinerator to burn wastes
	Improved waste collection(medical waste)	Number of landfill constructed and dumpsites

4. Disaster risk reduction (DRR) and management

Disaster Management requires a systematic strategy to address the effectiveness of preparedness, response and recovery. Management is a complex development issue which requires political and legal commitment, public understanding, scientific knowledge, careful development planning, responsible enforcement of policies and legislation, people-centered early warning systems, and effective disaster preparedness and response mechanisms. Multi-stakeholder and effective DRR will help in providing and mobilizing knowledge, skills and resources required for mainstreaming DRR into development programmes.

Kayonza District has committed to the success of DDS as a conduit for development cannot be assured when there are unpredictable disasters, unless such events are well mitigated. DRR and Disaster Management will touch all priority areas and is mainstreamed in all priority projects. the most important are: agriculture, infrastructure, education, environment and natural resources, private sector development, energy, urbanization, information communication technology, health, youth and social protection. Measures include investment in rapid response disaster management equipment, early warning systems, and awareness campaigns directed to residents of vulnerable areas.

1. All public and private buildings and offices equipped with extinguishers
2. All public and private buildings and offices equipped with lightning

Proposed priorities/ projects by Kayonza District 2018-2024	Key Strategic Interventions	Baseline	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Estimated Budget	Source of Fund	ALIGNEMENT
Ensure availability of firefighting equipment	Availability of extinguishers in all nursery, primary ,secondary and Tertiary schools(228)	11	42	73	104	135	166	197	228		MINEDUC,DISTRICT,STAKEHOLDERS	7YGP
	Availability of extinguishers in health posts(13),health centers (15) and hospitals (2)	16	18	20	22	24	26	28	30		MINISANTE,DISTRICT,STAKEHOLDERS	7YGP
	Availability of extinguishers in sectors office (12),Cells(50) and Village(421)	69	138	207	276	345		414	483		DISTRICT	7YGP
	Availability of extinguishers in each big market (5)(Mukarange,Rukara,Nyamiram a,Kabare and Ndego)	0	1	2	3	4	0	0	5		DISTRICT,PSF	7YGP
	Availability of extinguishers in all finance services: BANKS(5)and SACCOS (12)	0	5	2	2	2	2	2	2			7YGP
	Availability of extinguisher in each big market	0	1	1	1	1	0	0	1		DISTRICT,PSF	7YGP
Thunder fighting	Availability of lightning in schools (228)	11	42	73	104	135	166	197	228	86800000	MINEDUC,DISTRICT,STAKEHOLDERS	7YGP
	Availability of lightning rod in all public place:Hotels,Motels,Car park,agakiro, big shops , petrol stations											7YGP
	Availability of lightning rod in SACCOS (12)											7YGP

	Availability of lightning in health posts(13),health centers (15) and hospitals (2)	9	12	15	18	21	24	27	30		MINISANTE,DISTRICT,STAKEHOLDERS	7YGP
Property insurance	Introduction of crop insurance scheme for farmers cooperatives,companies and private Individuals	0									FARMERS	7YGP
	Livestock cooperative insurance scheme	0									FARMERS	7YGP
	Life jackets for all lakes and rivers operators	100%	100%	100%	100%	100%	100%	100%	100%			7YGP
Wind management	Ensure village settlements (imidugudu) are well planted with trees	20%	30%	50%	100%	100%			100%			7YGP &SDSs
Hazard identification and mining risk management	Ensure all workers in construction and Mining have protective equipment	100%	100%	100%	100%	100%	100%	100%	100%			7YGP &SDSs
	Ensure all workers have health insurance	100%	100%	100%	100%	100%	100%	100%	100%			7YGP &SDSs
	Checking the condition of mining environment	100%	100%	100%	100%	100%	100%	100%	100%			7YGP &SDSs

3. Disability and Social Inclusion

Kayonza District does not intend to leave any of its citizens behind in its development. As such, specific steps will be taken to ensure that people with disabilities (PWDs) and other disadvantaged groups are able to contribute actively to the country's development and to benefit from it.

Key interventions will include accessible infrastructure whereby both the private and public sector will be required to ensure easy access to all new buildings. In terms of access to information, media practitioners will develop standards for reporting news accessible to PWDs, including training in sign language.

The legal and regulatory framework will also be reviewed to ensure that it does not discriminate against PWDs where the Constitution already has provisions for their protection. Education personnel and teachers with skills in inclusive and special needs education will be increased in number. Assistive devices and appropriate learning resources will also be scaled- up.

The following activities will be implemented in order to protect people with disability and social inclusion in Kayonza District:

- To have a database for PWDs
- To build 168 houses for vulnerable family of disabled people
- To help vulnerable disabled persons to medical treatment
- To look for assistive devices for PWDs
- To promote sport activities for PWDs
- To build an inclusive vocational training center
- To Promote inclusive education
- To mobilize the people about the right, participation and inclusion of PWDs
- To ensure compliance with PWDs laws
- To Promote groups of PWDs
- To Promote the capacity building of 441 members of NCPD committee

Pillar/ Priority Area	DDS Outcomes	Proposed priorities/ projects by Kayonza District 2018- 2024	Key Strategic Interventions	Baseline	2017-2018	2018-2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	Estimated Budget	Source of Fund	ALIGN EMENT
2.3 Disability and social inclusion	Enhanced disability mainstreaming	168 People with disabilities participate and are included in development activities	Develop a database for PWDs	3 Data base developed in 4 sectors ie Murundi, Rukara, Mwiri na Gahini	Data base will be developed in 3 sectors (Mukarange ,Nyamiram a na Ruramira)	Data base will be updated Kabarondo, in Rwinkwa mvu,Murama Kabare na Ndego						3 000 000	District	SDGs & DDS
			Construction and rehabilitation of shelters for vulnerable disabled people	0 shelters will be constructed and rehabilitated	14 shelters will be constructed and rehabilitated	82 shelters will be constructed and rehabilitated	82 shelters will be constructed and rehabilitated					50,0 00,0 00	MIN ALOC C	SDGs & DDS

			Provision of special Medical treatment	13/150 persons benefit Specialized medical treatment	30persons will benefit medical treatment	53 persons to benefit medical treatment	54 persons to benefit medical treatment					600 000 000	MIN ALOC ,DIST RICT. & PART NERS	SDGs & DDS
			Provision of assistive devices for PWDs	83/250 wheelchairs distributed	distribution of 60 wheelchairs, 25white cane,20 crutches	distribution of 67wheelchairs, 30 white cane, 30 crutches for needy beneficiaries	distribution of 50 wheel chairs , 20 white cane, 30 crutches for needy beneficiaries					135 000 000	DIST RICT & PART NERS	SDGs & DDS
			Promotion sport activities for PWDs eg by acquisition portable	No portable playgroud and pitch for PWDs and 3	Availability of portable playground pitch for PWDs	Organization of competitions and Establishing new sit ball teams in Sectors	competitions in progress	Establishing new sports in different disciplines	Organization of competitions	Organization of competitions	Organization of competitions	80,0 00,0 00	DIST RICT & PART NERS	SDGs & DDS

			playgrou nd pitch	sit ball teams				sitting volley ball, Athlet ics and Goal ball						
		The capaci ty of disabl ed peopl e is streng thene d	Promotio n of inclusive education	Encour age PWDs to access schools	Encourage PWDs to access schools	Encourage PWDs to access schools	Encou rage PWDs to acces s schoo ls	Encou rage PWDs to acces s schoo ls	Encou rage PWDs to acces s schoo ls	Encou rage PWDs to acces s schoo ls	7,00 0,00 0	DIST RICT	SDGs & DDS	
			Mobilizati on of PWDs about their right, participat ion and inclusion of PWDs on different national programs	Mobiliz ation	Mobilizatio n	Mobilizatio n	Mobil izatio n	Mobil izatio n	Mobil izatio n	Mobil izatio n	Mobil izatio n	14,0 00,0 00	DIST RICT	SDGs & DDS
			Ensure complan ce with PWDs		conducting Trainings	conductin g Trainings	condu cting Traini ngs					100 000 000	DIST RICT & PART	SDGs & DDS

			,Cooperat ive laws and other related regulatio ns									NERS		
			To Promote groups of PWDs and attainme nt of legal personali ty	12/35 cooper atives are financi ally suppor ted	Financial support to 4/23/ groups or cooperativ es and facilitate 5 association s to get RCA Licence	Financial support to 8/19group s or cooperativ es and facilitate1 8 associatio ns to get RCA Licence	Finan cial suppo rt to 11 group s or coope rative s and facilit ate 09 associ ations to get RCA Licenc e	Finan cial suppo rt to 4 group s or coope rative s	Finan cial suppo rt to 4 group s or coope rative s	Finan cial suppo rt to 4 group s or coope rative s	Finan cial suppo rt to 4 group s or coope rative s	105 000 000	DIST RICT NCPD & PART NERS	SDGs & DDS

The innovations that should be implemented in Kayonza District to improve the livelihoods of Kayonza citizens:

1. Voluntary Medical testing for NCDs through Car Free Day campaigns and public community awareness (Banks, Transporters, Market attenders, public and private staff, security organs....)
2. Education: Each student to plant 4 fruit trees both at school and home
3. Green space established and beautified
4. Patrol Security & Hygiene vehicle for Mukarange, Kabarondo and Karubamba
5. Construction of Police Stations Offices (Kabare, Murama and Ruramira,)
6. One chicken or rabbit per poor family
7. Establish data collection and monitoring system (database) within district

Chapter 5: Implementation of the District Development Strategy

Introduction

Chapter five deals with the main features of implementing Kayonza DDS successfully, for this matter, it covers the sequencing of interventions including how priorities and interventions inter-depend on each other and how they can be best arranged, the roles and responsibilities of different stakeholders in the implementation of the DDS including but not limited to; District, the central government, the District stakeholders and partners, private sector, and the civil society organizations. It also covers coordination mechanisms and how information shall be shared among the stakeholders and mitigation strategies for risks most likely to obstruct the implementation process.

In order to implement Kayonza District Strategies (DDS), the vision and strategic objectives, DDS outcomes and priority areas/projects have been designed to address the most important and implementable areas of work.

DDS implementation will need to be well coordinated, focused and aggressive through the various levels of operationalization. This will require adequate sequencing (from short-term to medium-term interventions) and inter-relatedness of actions under the priorities of Kayonza District,

5.1: Sequencing of Interventions

In Kayonza District, the budget of implementing the DDS is huge yet the district own revenue is still low, every intervention seems to be a priority yet finance challenges cannot allow offsetting them all at a go. This therefore calls for sequencing of interventions so that those which have bigger socio-economic impact are begun with or those which can be undertaken and offset others are given priority over the rest. For instance, giving priority to Lake Muhazi, Akagera National Park, Lakes and industrial zone shall spur private sector development, employment creation; stimulate the tourism sector, agricultural expansion among others.

During the implementation, interventions are to be sequenced in a way that those which spur the private sector development, those which are related to poverty reduction and rapid economic transformation, rural development, urbanization and rural settlement, those which reduce import dependence and increase the district export base and accountable governance are undertaken in order to offset others. A full annex of the outcomes, outputs targets and policy actions are shown in the logical framework matrix.

5.2: DDS Implementation strategy

5.2.1 The Role and responsibility of different stakeholders in the implementation of the DDS

Kayonza District has different stakeholders who will be instrumental in the implementation of its DDS. These will include the district itself, the private sector, development partners through their forum (JADF), the Central government and the civil society. Below the roles and responsibilities of these stakeholders in the implementation process are described;

The role of the District

During the implementation phase the Kayonza District is going to play several roles; on one hand like other development partners at the District level, it will implement the DDS by using its own revenue where by at least 30% of its locally collected revenues shall be invested in implementing its priorities. The district will bring together other partners on board to plan together on an annual basis using Imihigo and action plan as a DDS implementation tool and strategy. This will help to pull resources, harmonisation of interventions, reprioritisation in the development process.

It shall also be the role of district to mobilise resources and partners in and out of the district, whereas the DDS will cost billions, the district own revenue is in millions thus the district will undertake mobilisation efforts of the private sector, government sectors and the civil society for supplementary resources. Besides this, the district role is to carry out in partnership with other stakeholders' recruitment of its staff and capacity building for its staff at the district, sectors and cells, the private sector and the civil society to foster the implementation of the DDS. It shall also carry out monitoring and evaluation of its own interventions and those of other partners on the progress and give feedback, play a reporting role to partners, the government, district council, thematic area working groups and the provincial steering committee.

At the District level, DDS will be implemented and coordinated through a District forum of all District staff, citizens and stakeholders within district and other partners to ensure that DDs priorities and activities are implemented effectively and in accordance with approved work plans and budgets. The following are key responsibilities of the District:

- Coordinate the implementation of the DDS.
- Follow up the implementation of planned activities
- Ensure completed activities are sustained in partnership with local community.
- Attract investors to participate in DDS implementation through mobilisation.
- Advocacy to district partners to fund DDS planned activities.
- Report to Central Government.
- Take ownership of the DDS implementation
- Local community sensitization and mobilization;
- Monitoring and evaluation of the DDS implementation.

Kayonza District through its different organs such as executive Committee and Council will have the primary responsibility of owning and championing the implementation of Kayonza DDS in addition to generating district – specific innovations/strategies to support NST1.

The role of the Province and Provincial Steering Committee

The Province is the Districts overseer entity and is entrusted with the power to coordinate all decentralized activities from sector to district. It shall coordinate, monitor and evaluate progress and annual district performance aligned to the set annual targets. It shall ensure that interventions of the district respond to national priorities and those of the district, it will ensure that sector priorities are well captured especially those which will only be reflected in action plans including national issues, it shall

advocate for resources and other necessary interventions, and bring together districts thematic working groups and partners for joint planning.

The role of Central Government Sectors

The sector developed their outcomes and priorities and planned together in the process of developing this DDS, it is therefore critical that the two levels work together on implementation together as well.

Therefore, sectors are to ensure timely transfer of funds for the smoothing implementation of their priorities in the DDS, they shall carry out joint progress monitoring and reviews, reprioritisation in face of emerging priorities, give capacity building support to the district to smooth implement sector priorities and conduct joint budgeting with the district. MINECOFIN/NDPR which will be responsible for the overall implementation of the NST1 will oversee the overall implementation of this DDS, MINALOC will ensure that national priorities are well reflection in Imihigo and action plans and ensure increased engagement of all sectors in support of Kayonza. LODA shall transfer funds for various projects on time to smoothen the implementation process; RGB will provide capacity building to JADF and support partners' coordination to ensure that their interventions are aligned to district priorities. the province shall ensure that Imihigo are used an implementation toll to track the DDS while several central government ministries shall jointly carry out annual Imihigo evaluation as a tool to implement this DDS.

The role of the Development Partners (Joint Action Development Forum: JADF)

Kayonza District as an administrative entity cannot develop on itself without Development partners' support. They played a great role in the district development in the past five year and this time it will even be greater. Their operations shall be coordinated through JADF and the district coordinates them in having a joint planning and budgeting. They will ensure that their interventions respond to the aspirations of the district and the national priorities, they will monitor and evaluation the interventions of the district and those of their own through their forum. They will plan together with the district to avoid duplication of intervention and scattering of resources which were reflected in the DDP and EDPRS 2 and lastly but most importantly they will implement the DDS through pulling resources. JADF will be the forum for dialogue, ownership and accountability of the implementation by all stakeholders at the local level, bringing together central, local government institutions, development partners, civil society and the private sector involved in the district or with an interest in DDS implementation towards the district's development. The following responsibilities will put into force by partners:

- Avails funds on time.
- Protect and sustain achieved activities.
- Implement activities captured in the DDS falling into their mandate as committed during its development
- Report on the progress and challenges
- Focusing district development strategies on achieving the NST 1 priorities
- Developing monitoring and evaluation frameworks in line with district strategies

During the process of DDS implementation, JADFs will be involved in regular monitoring and evaluation. Kayonza District should engage as many stakeholders as possible to ensure an inclusive implementation process for the Kayonza District development strategy. Kayonza District Joint Action Development Forum is expected to interface and co-ordinate closely with District staff and citizens during the DDS implementation process.

The role of the Citizens

Citizens shall be at the center stage of the implementation process for Kayonza DDS through participatory approach of planning and implementation. As such, they should be engaged through

different community outreach platforms such as: community work/Umuganda, Inteko z'Abaturage/General assemblies. EDPRS 2 showed that there was little knowledge of the population about NST1 and DDS. This has an effect on sustainability of the interventions. Therefore, the local population shall be involved to implement the DDS by the extent of their abilities. The local population shall have on annual basis home Imihigo or performance contracts regarding hygiene, socio-economic development, home security, home base investment, peace and gender based harmony among others which will be instrumental in achieving the district priorities. It shall also be mobilised to exploit opportunities of interventions and ensure the suitability of the projects, they will evaluate the district performance through open days and other forums.

5.2.2: Coordination mechanisms and information sharing amongst the stakeholders

The coordination mechanism that shall be employed during this DDS implementation process has some new elements which were not in the previous one. Joint district-partners planning, monitoring and evaluation will be employed. Information of the progress shall be shared through JADF. Each Sector shall monitor the incorporation of its priorities in annual action plans or Imihigo, the districts will regularly report to the provincial steering committee about the progress, emerging priorities in Kayonza and outstanding challenges. Bottom up planning from district sectors through JADF at sector and cell level shall serve as a coordination and information sharing mechanism.

5.2.3: Mitigation strategies for risks most likely to impede the DDS implementation process

One of the likely risks is the scattering of development partners' efforts. Effective and better organization of JADFs at the district, sector and cell level is to be undertaken to mitigate against this risk.

Man power turnover was by far the biggest challenge in the previous DDP. In order to minimize this, capacity building shall be ensured, monetary motivation of the district staff by use of district revenue as by the laws shall be used, and good working conditions especially at sectors, cells and villages are to be ensured through the construction of offices, and their equipment and non-monetary support. Besides this, the district will ensure that more competent man power is recruited in line with the new district structure as means become available.

Non ownership of the DDS interventions and their sustainability challenges. While poverty reduction was a priority in the last DDS as an example, it is not clear if the social protection programs stopped today, the beneficiaries would not sink back into poverty. This DDS is prepared therefore with this benchmark. Therefore, locals shall be mobilized and involved in the implementation of the DDS and in the evaluation process. Intervention shall be followed by impact assessment.

Limited financial resources: the global economy has been since 2007 constantly moving into recession and there is no indication that the situation is improving either. Kayonza District being depending on development partners and government grants; this is a likely risk. Therefore, innovations, use of home grown solutions, engagement of the private sector using the PP approach, proper coordination, improved PFM shall be used to ensure better use of limited resources.

Chapter 6: Monitoring and Evaluation

6.1. Introduction

The implementation of this DDS requires a closed monitoring and evaluation system. This will be performed by a joint action of different actors both internal and external. However, the assessment or Monitoring and evaluation of level of implementation of DDS' Projects allow determining whether all

Projects planned in DDSs are aligned to planned schedule of planned activities, and it will assess whether projects of DDS being producing desired impacts.

In this regards, monitoring will help Kayonza District as follows:

1. To learn from experiences to improve practices and activities in the future DDSs;
2. To have internal and external accountability of the resources used and the results obtained, in spirit of Socio-transformation of District and entire Population;
3. To take informed decisions on the future initiatives, in regards of strategic projects to the Districts Authorities, and District's council;
4. To promote empowerment of beneficiaries of the initiatives.
5. Not only have these, but also, the evaluation of implementation assessed, as systematically and objectively as possible, a completed project (or a phase of an ongoing project that has been completed). Evaluations appraise data and information that inform strategic decisions, thus improving the project in the future DDSs.
6. At the end, the evaluations will help the District to draw conclusions about five main aspects of the intervention:
 - Relevance
 - Effectiveness
 - Efficiency
 - Impact
 - Sustainability

Information gathered in relation to these aspects during the monitoring process will provide the basis for the evaluative analysis and the catch-up to the remaining projects to attain 2018-2014 targets planned in Districts Development Strategies, and in NST1.

6.2. Methodology will be used to monitor and evaluate DDS

Monitoring and evaluation need to establish a clear template with the indicators and means of verifications have already setout during planning process of evaluation.

For this reason, the following is the template and the Schedule for Monitoring and evaluation of the implementation of DDS Projects of Kayonza District:

6.2.1. How to Assess DDS?

- ✓ To ask all Departments and Partners of the District under implementation of DDS's Projects to show the approved DDSs priorities related to their domains.
- ✓ To ask the District's staff in different departments and Authorities if they did create the strategies they intended to create. More than likely, if the Authorities and the team have put a lot of time into the document now have in front of them to implement them as planned.

6.3. Role of internal actors

All Units under implementation of related priorities will retrieve required information and submit a clear report to the Executive Secretary. The later will consolidate this report according to the progress of DDS and present it to the JADF and District council. However, this M&E is chaired by the Mayor, Vice-Mayor in charge of Economic affairs and Executive secretary of the district in their respective duties. Directors of different departments will make the annual action plans and related performance contracts (*Imihigo*) and ensure execution in their respective domains and Clusters. In addition, they will make a progress

report and achievement reports and submitted them to the District Executive Secretary. This will permit the determination of the effectiveness and efficiency of planned activities. The success of this DDS is based on the commitment of all involved implementers, ie District's Officials, Community as beneficiaries and their internal and external stakeholders.

In this regards, Kayonza District will put on place and institutionalize a Management Review Process (MRP), and Measuring and Monitoring Process (M&MP) steps. These steps will help Kayonza District to make a review on any Priority captured into the DDS toward achievements to bridge the gap compared to the baseline and the targeted achievements in terms of time and beneficiaries, since it has socio-economic impacts. The failure to follow these steps, it will be affected the real results and timeline of said plans or intended outputs and outcomes.

6.4. Role of external actors

Central Government through its respective ministries especially MINECOFIN and MINALOC and other institutions will ensure the implementation of DDS in the whole country. Moreover, they will ensure the availability of required. The Province will ensure the execution of planned activities of districts through Approved Budget and Signed District Performance Contracts. It will analyze received reports from District and advise accordingly in order to align reported achievements and an intended Outputs mentioned into this DDS.

NGOs and other partners will contribute technically and financially in the implementation of this DDS. Moreover, they will provide the required information regarding integrated activities and submit relevant reports to JADF. The latter will moderate the exchange between partners and executive committee.

Table6: Duties and responsibilities of M&E actors

Actor	Duties	Means of Verificationon	Periodicity
Central Government	Elaboration and monitoring of Sector Strategies Plans, and avail financing resources	Programs/Priorities, Annual Budget, Imihigo Evaluation Reports	Quarterly, Midi-term, Annually
Province	Ensure the advice, and coordination, of implementation of national programs/priorities and directives, monitor and evaluate performance of District Budgets and Performance contracts and entire DDSs Projects.	Reports	Quarterly, Midi-Term and Annually.
District executive committee	Coordination, monitoring and evaluation of DDS, Prepare and implement Budget & Performance contracts of district	Field visit reports & Assessment reports	Monthly, quarterly and annually
Sectors	Prepare action Plans and Imihigo and Prepare Budget related, carries out implementation, monitoring and evaluation of actions plans and respective Performance Contracts "Imihigo" at their level. Collects and analyses quantitative and qualitative data, transmits reports to District	Assessed and consolidated reports fields visit reports.	Monthly, quarterly and Annual
Beneficiaries	Contribute to the implementation of projects; participate in the field evaluation	Field visit reports	Monthly, Quarterly and

	and provide feedback on which are on watch and on tracks for improvement and appreciation or success stories.		annually
JADF	Avail financing resources, Coordinates the exchange between partners and District	Meeting reports & Open day reports	Quarterly and semester

6.5. Reporting system

Different reports under this DDS will be done both by soft and hard copies. However, in order to ensure the authenticity of data, only hard copies will be considered as official and will be stored by the concerned institutions. The reporting channel will vary accordingly the played role by different actors. The District ensures the integration of all planned activities into District Annually actions, District Budget and Stakeholders Plans. Each stakeholder has to report officially to the District implemented priority. The District consolidates quarterly, Midi-term and annually the execution reports and submits these related reports to the District Council, Province, Ministries and other responsible public institutions.

A graph can be proposed here to illustrate the reporting system if possible.

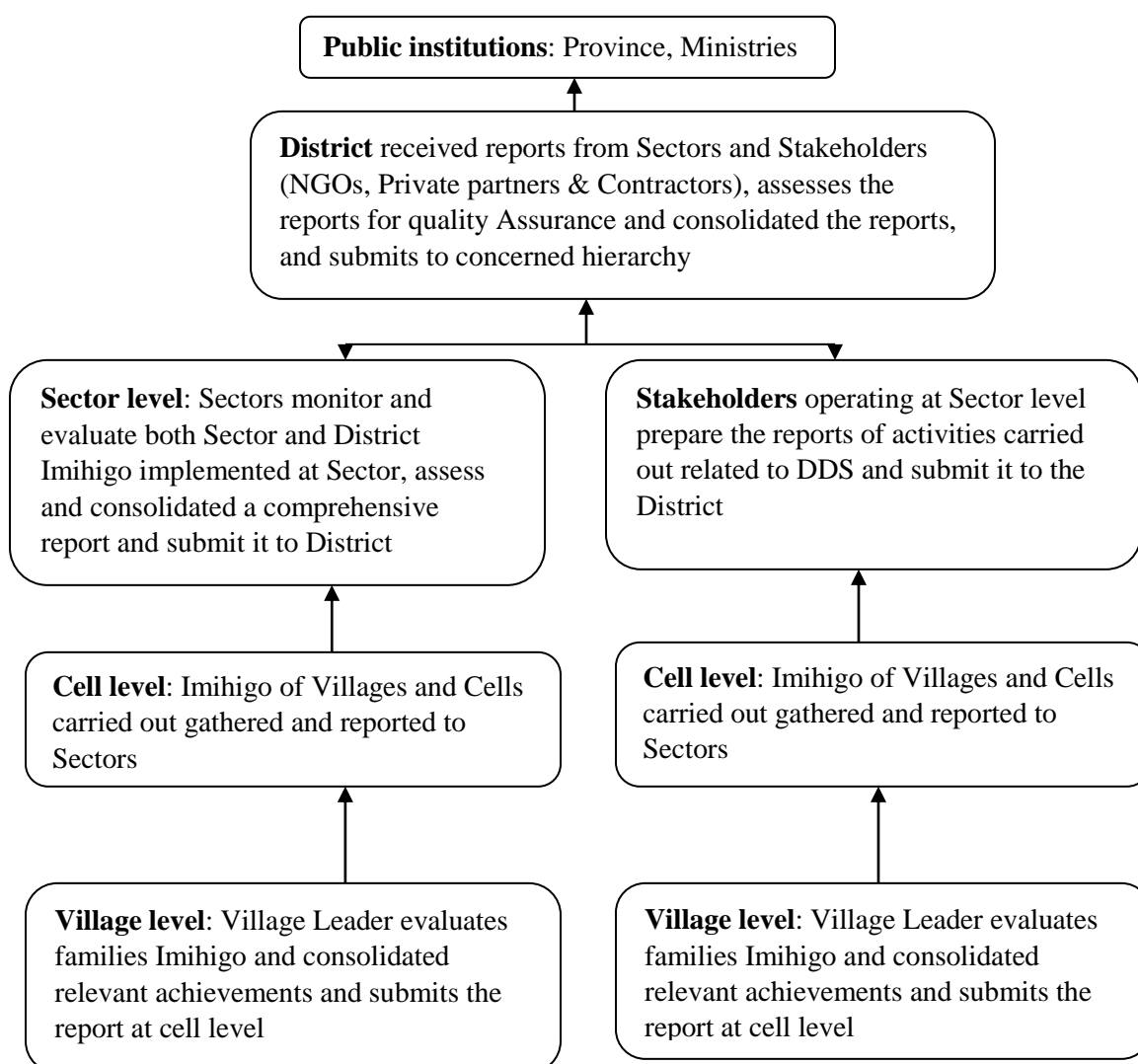


Figure 2: Reporting system

The DDS evaluation plans will include a combination of both formative and summative evaluations. The formative evaluations will take place at the end of key project phases undertaken and focus on the effectiveness and immediate impact of projects. Formative evaluations focus on whether activities are on track or not, and if outputs are being achieved.

They will then identify lessons learnt from the initial phases of implementation that can be used to improve further delivery on the project being assessed or other projects to be initiated. The summative evaluations will take place at the end of projects/programs focusing on the impact and sustainability of projects, and programs and indicate whether overall outcomes have been achieved or not. Further, summative evaluations will also assess lessons learnt for delivery of other projects and programs. Mid-term review and final evaluation will also be used as DDS evaluation plans to detect either DDS is progressively achieved or not.

Chapter 7: Cost and financing of Kayonza District Development Strategy (DDS)

This chapter sets out the expenditure requirements to meet the priorities outlined in the Kayonza DDS and pointed out sources of finance from both own revenues, Central Government and District Partner's through JADF. It also highlights the financing gap and its implication for resource allocation over the Strategy period.

The uniqueness is that this strategy elaborates strategic actions of the entire DDS, which needs complementary financing from various channels such as Banks, Financial Institutions, Micro Finances through loans.

7.1. Source of Funding for the DDS

There are many funding channels for the Kayonza DDS, but to mention few, here are some of them:

- Own revenues (Financing from District Budget)
- Different Government transfers
- Donors funding (Donor Project Support)
- JADF Financial support
- Loans from Banks and other Financial Institutions
- Public Private Partnerships (PPP) Framework

The costing of DDS

Pillar	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Pillar 1:Economic Transformation	17,514,897,500	25,229,569,425	8,290,559,008	7,938,245,778	8,512,958,898	6,554,044,292	74,040,274,901
Pillar 2:Social Transformation	5 264 000 000	5,425,293,000	5,571,308,709	5,998,893,998	5,902,057,745	6,082,089,062	34,243,635,514
Pillar 3: Transformational Governance	882 250 000	905,578,450	930,696,754	1,508,628,606	987,398,414	1,017,031,317	6,231,583,541
Total	23,661,147,500	31,560,440,875	14,792,560,471	15,445,768,382	15,402,412,057	13,653,164,671	114,515,493,956

Chapter 8: REFERENCES

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8. www.minecofin.gov.rw, Vision 2020
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10. www.minecofin.gov.rw, SDGs
11. www.un.org, A U Agenda 2063
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13. www.eac.int, EAC Vision 2050

Annex 1: Priorities of Kayonza Dsitrict
AGRICULTURE SECTOR

PRIORITY/P ROJECTS	Baseline	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023- 2024	BUDG ET ESTIM ATE	SOURCE OF FUND	ALIGN MENT
Sugarcane production on large scale farming (8000ha by use of Large scale Irrigation	0	mobilization of farmers and stakeholders engagement	pilot project phase 1 100ha	2500 HA	2500 HA	2900HA	Farming on going			MINICOM & MINAGRI	7YGP,S DGs
Increase agricultural production and productivity using good agricultural practices and inputs (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha, Beans: 2.25 tons/Ha	Increase agricultural production and productivity (maize: 2.5 tons/Ha, banana: 15 tons/Ha, rice: 4.1 tons/Ha, soybeans: 0.9 tons/Ha, cassava: 11.0 tons/Ha, Beans: 2.25 tons/Ha	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 3.3 tons/Ha), banana: 15 tons/Ha to 16 tons/Ha, rice: from 4.1 tons/Ha to 4.3 tons/Ha,	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 3.5 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha,	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha,	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha,	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha,	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha,	Increase agricultural production and productivity (maize: from 3.1 tons/Ha to 4.8 tons/Ha), banana: 15 tons/Ha to 40 tons/Ha, rice: from 4.1 tons/Ha to 6.5 tons/Ha,	100,000,000	MINAGRI & RAB	7YGP,S DGs

to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha	tons/Ha	soybeans: from 0.9 tons/Ha to 1.1 tons/Ha, cassava: 11.0 tons/Ha to 13.5 tons/Ha, Beans: from 2.25 tons/Ha to 2.4 tons/Ha	cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha	cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha	tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha	soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha	6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha	to 6.5 tons/Ha, soybeans: from 0.9 tons/Ha to 2.5 tons/Ha, cassava: 11.0 tons/Ha to 24.5 tons/Ha, Beans: from 2.25 tons/Ha to 3.0 tons/Ha			
Study and construction of Large Scale Irrigation (Ndego, Kabare, Rwin kwavu, Mwiri, Gahini, & Murundi Sector) on 7000 Ha	1500 Ha of marshland developed	Study of large scale irrigation of 7000 Ha	Mobilization of funds to develop 7000Ha of irrigated area	Execution of the project phase one (Construction of dam and command area 2000)	Execution of the project phase one (Construction of command area 3000)	Execution of the project phase one (Construction of command area 2000)	Completion of the project	Valorisation of the project	63,000,000,000	MINAGRI & RAB	7YGP,SDGs
Postharvest infrastructure: construction	18drying beds and 6 constructed	Mobilization of the fund	Study of the project	construction of first silos	construction of second silos	construction of third silos			550,000,000	MINAGRI & RAB	7YGP,SDGs

of 3 Silos for cereals and leguminous(Rwinkwavu, Kabare and Murundi)											
Mechanization on 7000 Ha in 12 sectors	1100ha mechanized	1200ha mechanized	1500ha mechanized	2500ha mechanized	3800ha mechanized	4500ha mechanized	6600ha mechanized	7000ha mechanized	700,000,000	MINAGRI &RAB	7YGP,SDGs
Seed multiplication (200maize, 100soybeans, 100beans, 200 cassava)	20ha of maize and 10ha of soybeans	70ha of maize and 35ha of soybeans, 20ha of cassava to produce seeds	90ha of maize, 50ha of soybeans,50 ha of cassava	110ha of maize, 70 of soybeans and 70ha of cassava	130ha of maize, 80ha of soybeans and 90 ha of cassava	150ha of maize, 90 ha of soybeans and 110ha of cassava	170ha of maize, 95ha of soybeans and 150ha of cassava	200ha of maize,100 ha of soybeans and 200ha of cassava seeds produced	200,000,000	MINAGRI &RAB	7YGP,SDGs

CASH CROP PROMOTION

S/N	PRIORITY/PRIORITIES	Baseline(2016-2017)	Activities	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Estimated cost	Source of Funds	ALIGNMENT
1	Increase productivity of export (coffee) from 1020 tons of coffee cherries to	1020Tons of coffee cherries	Coffee fields maintenance; Mineral fertilizers &pesticides application; coffee	1321 Tons of cherries	1642 Tons of Cherries	2051 Tons of cherries	2361 Tone of cherries	2641 Tons of cherries	2863Tons of cherries	3063 Tons of Cherries	92,587,320	MINAGRI/N AEB	7YGP&SDGs

	3063 tons of coffee cherries		cherries harvesting and processing										
2	Increase of export crops by planting 2,100,000 of new coffee	1,35,065ha coffee tree planted	production of seedlings & plantation, maintenance of planted trees	20,000 coffee trees produced	80,000	200,000	300,000	350,000	500,000	650,000	42,000,000	MINA GRI/N AEB	7YGP& SDGs
3	Increase of non-traditional exports crops Mangoes:2,175,000 Avocadoes:3,775,000 planted, limon:1,600,000	\$ Mangoes: 25,000 \$ Avocadoes: 11312 \$ lemon: 2000	production of seedlings & plantation, maintenance of planted fruits trees	17,114 mangoes (838Tons), 3,200 avocado trees	95,000Mangoes(4656Tons), 235,000 avocado and 80,000 limon	155,000 mangoes(7598Tons), 238,000avocado and 120,000 limon	345,000mangoes(16911Tons), 580,000avocado and 200,000limon	455,000mangoes(22303Tons), 701,000avocado and 300,000	550,000mangoes(26960Tons)&880,000avocado and 400,000 limon	650,000mangoes(31862Tons), 990,000avocado and 500,000 limon	3,341,705,500	MINA GRI/N AEB, MINIL AF	7YGP& SDGs
4	Increase of non-traditional exports crops by planting 70850 macadamia trees	7500 macadamia trees planted	Nursery beds establishment , seedlings preparation, seedlings planting and follow harvesting	0	6250 trees planted(162 Tns)	13500 trees planted(75Tns)	12500 trees planted(150 Tns)	14600 trees planted(175.Tns)	12500 trees planted (150Tns)	11500 trees planted(138 Tns)	42,510,000	MINA GRI/N AEB	7YGP& SDGs

5	Increase of non-traditional exports crops by planting Geranium as an essential oil crop on 150ha	5ha planted	Nursery beds establishment , seedlings preparation, seedlings planting and follow harvesting	5ha planted(50Tons of fresh herbage)	30ha planted(3 00Tons of fresh herbage)	30ha planted(3 00Tons of fresh herbage)	30ha plante d(300t ons)	15ha plant ed(1 50 Tons)	15ha planted (150To ns)	15ha planted(150 Tons)	233,3 25,00 0	NAEB	7YGP& SDGs
6	Increase of non-traditional exports crops by planting Paccuri as an essential oil crop on 150ha	25 ha planted	Nursery beds establishment , seedlings preparation, seedlings planting and follow harvesting	10ha planted(210Tons of dried herbage)	30ha planted(6 30Tons of dried herbage)	30ha planted(6 30Tons of dried herbage)	30ha plante d(630t ons)	15ha plant ed(3 15 Tons)	15ha planted (315To ns)	10 ha planted(210 Tons)	235,3 20,00 0	NAEB	7YGP& SDGs
7	Increase of non-traditional exports crops by planting Limongrass (Cyayicyayi) as an essential oil crop on 30ha	1ha planted with limon Glace	Nursery beds establishment , seedlings preparation, seedlings planting, follow harvesting and processing	2ha planted(60Tons of fresh herbage)	3ha planted(9 0Tons of fresh herbage)	5ha planted(1 50Tons of fresh herbage)	5ha plante d(150T ons of fresh herbag e)	5ha plant ed(1 50to ns of fresh herb age)	5ha planted (150To ns of fresh herbag e)	5ha planted(150 Tons of fresh herbage)	85,00 0,000	NAEB	7YGP& SDGs

LIVESTOCK

PRIORITY/PROJECTS	Baseline	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BUDGET ESTIMATE	SOURCE OF FUNDS	ALIGNMENT
Improved livestock sector (Milk: from 1,929,599 liters to 5,962,650 liters (33% to 65) through improved animal genetics and added value of animal by products	8 388 000	9 226 800	11 994 840	15 593 400	20 271 600	26 353 080	34 259 040	44 536 320	50 000 000	DISTRICT JADF	7YGP & SDGs
Distribution of cows through Girinka programme (3871cows in 12 sectors)	6082	7082	8082	9082	1082	10082	11082	12082	150 000 000	DISTRICT JADF	7YGP & SDGs
Valley Dams in Mwiri2,Gahini 2 and Murundi 3	21	0	2	3	3	0	0	0	200 000 000	DISTRICT JADF	7YGP & SDGs
Small Stock(Pigs and Goats): 7150 in 12 sectors	GOATS;327, PIGS 0	GOATS: 2900 PIGS:574, Hens :1673	GOATS:3000 PIGS:1000, Hens :4000	GOATS: 3500 PIGS:1500, Hens :6000	GOATS: 3000 PIGS:1000, Hens :8000	GOATS: 3000 PIGS:2000, Hens :10000	GOATS: 3000 PIGS:2000, Hens :12000	GOATS: 3000 PIGS: 1000 , Hens :14000	180 000 000	DISTRICT JADF	7YGP & SDGs
construction of 3 and Transform 9 MCCs into business hub	9	0	1	1	1	0	0	0	75 000 000	DISTRICT JADF	7YGP & SDGs
Huge un exploited land and poor management	33055 HA	100	5493	5493	5493	5493	5493	5493	250 000 000	DISTRICT JADF	7YGP & SDGs

of cattle farms (Murundi, Gahini, Mwili, Ndego ...)	unexploit ed											
construction of 14 SOLAR POWERED BOREHOLES	0	0	5	5	4	0		0	280 000 000	DISTRIC T JADF & LODA		
Construction of 33 Communal Spray rases	0	0	12	21	0	0	0	0	250 000 000	DISTRIC T JADF		
Construction of Veterinary Laboratory in Mukarange Sector	0	Acquisiti on of the Land	Constructio n works start	Comple tion of workd	Operatio nalization of laborator y	0	0	0	120 000 000	DISTRIC T JADF		
Acquisition of 6 Bailers and 6 Choppers	0	Mobilizat ion of Farmers	Purchase of 3 bailers and 3 choppers	Purchas e of 3 bailers and 3 chopper s	0	0	0	0	130 000 000	DISTRIC T JADF		

Private sector development and Youth Employment sector

N/S	Sector	PRIORITIES/P ROJECTS	Baseline 2016-17	Target	2017-18	2018- 19	2019 -20	2020-21	2021 -22	2022- 23	2023-24	Cost	SOF	Alignm ent
Investment														
1	Mukar ange	Mobilizing construction of five stars Hotel with a complex shopping mall inclusive through PPP	4	5 Hotels and 1 shopping mall	Identifica tion of the site	constr uction phase I	cons truct ion phas e II	constructi on phase III	const ructi on phas e IV	const ructio n phase V	completi on of five star Hotel construct ion and tree planting	3,50 0,00 0,00 0	DISTRICT PPP	DDS

											with greening			
2	Mukarange and Kabarondo	Developing industrial zone in the District	TBD	Land acquired (140Ha) and servicing, Roads creation , Water and electricity	Mobilization of private sector	identification and expropriation of the land for industrial zone	Establishment of hard infrastructure E.g road , water and electricity , internet connectivity in the industrial area Phase I 60	construction of modern industries through Public-private partnership and tree planting with greening	Establishment of hard infrastructure E.g road, water and electricity, internet connectivity in the industrial area Phase II 40 ha	Establishment of hard infrastructure E.g road, water and electricity, internet connectivity in the industrial area Phase III 40 ha	construction of modern industries in progress	400,000,000	DISTRICT PPP	DDSYGP

							ha							
3	Kabarondo, Mukarange, Rukara, Murundi and Kabare	Mobilize Private sector to construct five(5) modern slaughterhouse through PPP	TBD	Five(5) improved slaughter house	Mobilize private sector to construct improved slaughter house	Construction of improved slaughterhouse in Mukarange and Rukara sector Phase I	Construction of improved slaughterhouse in Mukarange and Kabare sector Phase I	Construction of improved slaughterhouse in Kabarondo and Kabare sector Phase I	Construction of improved slaughterhouse in Murundi Phase I	Construction of improved slaughterhouse in Murundi Phase II	400,000,000	DISTRICT PPP	DDS	
4	Mukarange	Established modern Garage in Kayonza District	0	1	Mobilization of private investor	Acquisition of Land	Construction works of modern garage	Construction works of modern garage phase II			250,000,000	DISTRICT PPP	DDS	

							ge phas e I							
5		Five ICT based commerce center developed (Karubamba, Kabarondo, cyarubare, ndego, and Gasarabwayi) with Facilitators (Rwanda online agent)	0	5	Karubamba	Gabarondo	Gasarabwayi	Ndego	Cyarubare			150,000,000	DISTRICT PPP	DDS
6	Mukarange Sector	Establishment of hatchery center	TBD	One hatchery center will be established	Identification of site	Mobilize investors interested for this Project	Installation and operational of hatchery					60,000,000	PPP	DDS
7	Mukarange	Attracting investors to construct road transit center (Road side station) for big trucks	TBD	One(1) Road side station	identification of site and Expropriation of the land	Private sector mobilization and Project	construction of Road side	Completion of the project	Operation of Road side station			150,000,000	DISTRICT PPP	DDS

						Faisability study	station of big trucks in Mukarange Sector		for big trucks in Mukarange Sector					
Industry														
8	Mukarange	Mobilize investors to Construct Processing Plant Maize milling Factory	1	2	identification of the site and mobilization of investors	construction of maize milling factory	Completion of construction works	Operation alization of the factory				300,000,000	DISTRICT PPP	DDS
9	Rwinkwavu	Establishing medium coffee processing industry at Mukarange	0	1	Mobilisation of coffee farmers	Acquisition of Land	Construction of the Plant, Phase I	Construction of the Plant, Phase II	Operationalization of the Plant			150,000,000	DISTRICT PPP	DDS
10	Rwinkwavu	Construction Center for made in Rwanda	0	1	Mobilisation of private	Acquisition of Land	Construction of	Construction of center phase II				400,000,000	DISTRICT PPP	DDS

		products					cent er phas e I							
11	Mukar ange	Mobilize investors to Construct wines Processing Plant	0	1	Mobilize banana farmers or cooperatives to increase production and productivity	Construction of wines Processing Plant and tree planting	Completion and operationalization of wine s plant and greening	Operation alization of the factory				400,000,000	DISTRIC T PPP	DDS
12	Kabare	Mobilize investors to Construct cassava Flour Processing Plant	0	1	Mobilize Cassava farmers or cooperatives to increase production and productivity	Acquisition of land and Construction of Cassava Processing Plant and tree	Completion and Equipping of Cassava plant	Operation alization of the factory				360,000,000	DISTRIC T PPP	DDS

						plantin g								
13	Ndego	Established modern Comptoir de vente of Fish product at mukarange sector	0	1	Mobilisat ion private sector	Establi shing sales point	Oper atio naliz atio n of the fact ory	Operation alization of the factory				200, 000, 000	DISTRIC T PPP	DDS
14	Mukar ange	Construction of milk processing plant for transformati on of milk into Yougourth,B ombos,From age and Chocolates	0	1	Mobilisat ion private sector and Acquisiti on of land	Constr uction of the Plant,p hase I`	Cons truct ion of the Plan t,ph ase II`	Operation alization of the factory				600, 000, 000	DISTRIC T PPP	DDS
15	Mukar ange	Established modern Comptoir de vente of minerals at mukarange sector	0	1	Mobilisat ion private sector	Constr uction of the Plant,p hase I`	Cons truct ion of Proc essin g Plan t,ph ase II`	Operation alization of the factory				200, 000, 000	DISTRIC T PPP	DDS

16	Mwili, Rwinkwavu, Kabare	Established center for Gravier processing at Mwili, Rwinkwavu and Kabare	2	2	Mobilisation private sector and Acquisition of land	Construction of the Plant	Construction of the Plant	Operation alization of the factory				300,000,000	DISTRICT PPP	DDS
Trade														
18	Murundi, Rwinkwavu, Rukara, Kabarondo, Ndegogo	Construction of selling point and organizing people to operate in them	2 selling point constructed	7 Selling points	Construction of Rukara and Rwinkwavu selling point	construction of Murundi selling point phase I	completion of Murundi selling point	construction of Ndegoselling point phase I	Completion of Ndegoselling	construction of Kabarondo selling point Phase I	construction of Kabarondo selling point Phase II	365,700,000	DISTRICT PPP JADF	DDS
19	Mukarange and Kabarondo	Construction of two(2) modern markets through PPP approach	3 modern market constructed	Mukarange and Kabarondo Markets	Update study	Construction of Mukarange modern market phase I	Construction of Mukarange modern market phase II	Construction of Mukarange modern market phase III	Construction of Kabarondo modern market phase I	Construction of Kabarondo modern market phase II	Construction of Kabarondo modern market phase II	6,000,000,000	DISTRICT PPP	DDS

20	Mukarange	Establishing Private seed inspection office	0	1 Office Eestablished	Negotiation with RAB and mobilising private partner	Acquisition of laboratory Equipment	Establishing Seeds Inspection office	Operation alization						
Cooperative														
21	ALL Sectors	Empowering members of cooperatives on financial management and administration	50 cooperatives were trained on different aspects including financial management	862 members of cooperatives empowered	150	255	365	481	602	729	862	36,946,000	DISTRICT	DDS
22	Mukarange	Fisheries cooperative union formed	TBD	One union cooperative formed	Identification of fishers group and empowering them	Follow up of Fishers union certificate to RCA	Using new technology which will help this					10,000,000	DISTRICT	DDS

23	ALL Sectors	Establishment of new cooperatives	215	285	10	10	union to increase their product(cages)	10	10	10	10	7,000,000	DISTRICT PPP	DDS
24		Establishment and modernizing honey processing Plant union	0	1	Mobilization private sector and Acquisition of land	Construction of Processing Plant phase I	Construction of Processing Plant 'phase II	Operation alization of the factory				450,000,000	DISTRICT PPP	DDS
25		Creation of new off-farm jobs involved in business and entrepreneurship	6078	4900,	13221	20364	27507	34650	41793	48936	56079	70,000,000	DISTRICT	DDS
26		Acquisition of Land at Gisunzu site (15 ha) and	0	Two Sites available and develop		Acquisition of the Land	Mobilization of	Construction works phase I				500,000,000	DISTRICT PPP	DDS

		Nyagakonji site (30 ha) for Touristic Hotel Development		d			Investors							
27		Conduct a Tourism Inventory study and 4 tourism sites developed	TBD	5 tourism sites developed(Historical Stadium Rudahigwa,Spiritual tourism at Gahini,Eco-lodge Gisunzu with culture center,Nyagakonji Site,Boat and seling on Lakes,Culture center at Gisunzu	Develop tourism plan to encourage private investment and Nyankora community tourism center constructed	Build and rehabilitate tourism sites and basic infrastructures to meet the high demand of tourism services	Reinforce district marketing strategy towards various touristic sites .	Develop Nyagakonji tourism site(Akagera safari camp,lake Ihema view lodge,Akagera community freelance guides campsite ,virunga expeditions)	Construction of Gisunzu eco-lodge			200,000,000	DISTRICT PPP	DDS

TRANSPORT SECTOR

Sector	Project title	baseline 2016-17 (KM)	2017-18 (KM)	2018-19 (KM)	2019-20 (KM)	2020-21 (KM)	2021-22 (KM)	2022-23 (KM)	2023-24 (KM)	COST ESTIMATE	SOURCE OF FUND
MUKARANGE	KAYONZA-NTARUKA-MWILI	4	-	4	-	-	-	-	-	180,000,000	RTDA, DISTRICT
	KAYONZA-RUGENDABARI-RUTARE	11			11					495,000,000	LODA,RTDA& DISTRICT
	AGAKIRO-KARUGANGARE-NTSINDA	5				5				225,000,000	LODA,RTDA& DISTRICT
	RUGENDABARI-SHYOGO-MODERN	2					2			90,000,000	LODA,RTDA& DISTRICT
	RAGWE-KAMAYANGE-INDATWA	3					3			135,000,000	LODA,RTDA& DISTRICT
	ST THERESE-KINYEMERA-INDATWA	4						4		180,000,000	LODA,RTDA& DISTRICT
	FAWE-VIDEO-KARUBAMBA	7				7				315,000,000	LODA,RTDA& DISTRICT
GAHINI	VIDEO-IMBUTO Z'AMAHORO	5				5				225,000,000	LODA,RTDA& DISTRICT
	NTARUKA-KIYENZI-VIDEO	4			4					180,000,000	LODA,RTDA& DISTRICT
	VIDEO-NYAWERA	5		5						225,000,000	LODA,RTDA&

										DISTRICT
	MIKINGA-KAHI-JURU-MIYAGA-BUHABWA	7		7					315,000,000	LODA,RTDA&DISTRICT
	RUKARA COLEGE-NYABOMBWE-JURU	9			9				405,000,000	LODA,RTDA&DISTRICT
	KAHI-TSIMA-KIYANJA-GATINDO	19			19				855,000,000	LODA,RTDA&DISTRICT
	JURU-RUKORE-BUHABWA	18				18			810,000,000	LODA,RTDA&DISTRICT
	KAHI-KILIMBARI	19					19		855,000,000	LODA,RTDA&DISTRICT
									-	
	KIMODOKA KARUBAMBA	7	7						315,000,000	LODA,RTDA&DISTRICT
RUKARA	KARUBAMBA-RWIMISHINYA-NYABIGEGA-GISHYA	8						8	360,000,000	LODA,RTDA&DISTRICT
	KIGALI-MURAMBI-GATSIBO	5			5				225,000,000	LODA,RTDA&DISTRICT
	KARUBAMBA-IBIZA-KABIGABIRO-GAHINI	6					6		270,000,000	LODA,RTDA&DISTRICT
	KARUBAMBA-BUYONZA-CYATOKWE-GAHI	5			5				225,000,000	LODA,RTDA&DISTRICT
	RWEMPASHYA-GAKENYERI-KIRAMURUZI	5		5					225,000,000	LODA,RTDA&DISTRICT
	KISHABA-RWIMISHINYA-NYABIGEGA-MURUNDI	8				8			360,000,000	LODA,RTDA&DISTRICT
	KARUBAMBA-KABUGA-GAHINI	3		3					135,000,000	LODA,RTDA&DISTRICT
	RYAMANYONI-BUHABWA	28.5	28.5						1,282,500,000	LODA,RTDA&DISTRICT

	RYAMANYONI-KARAMBI-RWINSHEKE	10		10						450,000,000	LODA,RTDA& DISTRICT
MURUNDI	RUKORE-GAKOMA	10			10					450,000,000	LODA,RTDA& DISTRICT
	GAKOMA-MUGATI - BUHABWA	8			8					360,000,000	LODA,RTDA& DISTRICT
	MURUNDI-KINYANA-NGOMERI-BUGARURA-RWINSHEKE	20				20				900,000,000	LODA,RTDA& DISTRICT
	JURU-BUHABWA	7					7			315,000,000	LODA,RTDA& DISTRICT
	GAKOMA-MUCUCU	7					7			315,000,000	LODA,RTDA& DISTRICT
	MURUNDI-RWIMISHINYA	5						5		225,000,000	LODA,RTDA& DISTRICT
	RWAKABANDA-GACACA-RUKARA feeder road (9 Km)	9	9							405,000,000	LODA,RTDA& DISTRICT
	KIBARI -RUKARA	4							4	180,000,000	LODA,RTDA& DISTRICT
	GATINDO KAGEYO RWINKWAVU	18	15	3						810,000,000	LODA,RTDA& DISTRICT
MWILI	NTARUKA-NYAWERA-MIGERA-GASARABWAYI-KUCYAKANYEMERA	29	5				14	10		1,305,000,000	LODA,RTDA& DISTRICT
	NYAWERA-MIKINGA	4		4						180,000,000	LODA,RTDA& DISTRICT
	MIGERA-MUSUMBA	7		7						315,000,000	LODA,RTDA& DISTRICT
	NTARUKA-MUHOZI-MIGERA	10	10							450,000,000	LODA,RTDA& DISTRICT
	MIGERA-NYAMUGARI	8			8					360,000,000	LODA,RTDA&

											DISTRICT
	GASARABWAYI-GIHINGA-KADIRIDIMBA	3				3				135,000,000	LODA,RTDA&DISTRICT
	KAGEYO-BIKOKI	6					6			270,000,000	LODA,RTDA&DISTRICT
	GASARABWAYI-NYAMUGARI-RWAZANA	9						9		405,000,000	LODA,RTDA&DISTRICT
	RWAZANA-TSIMA	7				7				315,000,000	LODA,RTDA&DISTRICT
	KABUYA 2- RURAMIRA	3		3						135,000,000	LODA,RTDA&DISTRICT
NYAMIRAMA	GIKAYA-KINKORONKO-RWAMAGANA	6			6					270,000,000	LODA,RTDA&DISTRICT
	MUSUMBA-RWINKWAVU	7				7				315,000,000	LODA,RTDA&DISTRICT
	SHYOGO-RUGENDABARI	5					5			225,000,000	LODA,RTDA&DISTRICT
	RUTAGARA-MUSUMBA-RUGENDABARI	13						13		585,000,000	LODA,RTDA&DISTRICT
	RURAMBI-AMASHINGE-RUGWAGWA	5							5	225,000,000	<i>LODA,RTDA&DISTRICT</i>
	NYAMIRAMA-NKAMBA-CYABITANA	12		12						540,000,000	<i>LODA,RTDA&DISTRICT</i>
	GITEFANYI-CAMBODGE-KANYEGANYEGE	7			7					315,000,000	LODA,RTDA&DISTRICT
RURAMIRA	CAMBODGE-NDEKWE	5				5				225,000,000	LODA,RTDA&DISTRICT
	CYABITANA-NDEKWE	7					7			315,000,000	LODA,RTDA&DISTRICT
	KAJEMBE-UMUBUGA	3						3		135,000,000	LODA,RTDA&DISTRICT
	RUYONZA-RUKOMA-UMUBUGA	10						10		450,000,000	LODA,RTDA&DISTRICT

	MBARARA-RUSAVE-RWAKIGERI	7		7						315,000,000	LODA,RTDA&DISTRICT
	KABURA-AGASHARU-REMER	8			8					360,000,000	LODA,RTDA&DISTRICT
KABARONDO	MUNAGA-GIHUKE	12				12				540,000,000	LODA,RTDA&DISTRICT
	CYINZOVU KANYEGANYEGE	9	5					4		405,000,000	LODA,RTDA&DISTRICT
	KABARONDO-KIYONZA-KAZIRANYENZI-RURAMA FEEDER ROAD	10	10							450,000,000	LODA,RTDA&DISTRICT
	NKONDO -GIHINGA-GASARABWAYI	13		13						585,000,000	LODA,RTDA&DISTRICT
	NKONDO-MUSUMBA	5			5					225,000,000	LODA,RTDA&DISTRICT
RWINKWAVU	KIBURARA-MUKOYOYO	9						9		405,000,000	LODA,RTDA&DISTRICT
	RUSAVE-GAHUSHYI	3		3						135,000,000	LODA,RTDA&DISTRICT
	RUNDAMO-MIGERA-MUSUMBA	5	5							225,000,000	LODA,RTDA&DISTRICT
	BUSASAMANA-TWIYUNGE-REBERO	6	6							270,000,000	LODA,RTDA&DISTRICT
	RUSAVE-BUNYETONGO-MURAMA-NYAKANAZI	22						22		990,000,000	LODA,RTDA&DISTRICT
	RUSAVE-MUKO-NYAKANAZI	22	13	6				3		990,000,000	LODA,RTDA&DISTRICT
MURAMA	MURAMA-KARAMA-NGOMA	5			5					225,000,000	LODA,RTDA&DISTRICT
	MUKO II- MUKO I	5				5				225,000,000	LODA,RTDA&DISTRICT
	BUNYETONGO-KINYINYA	10				10				450,000,000	LODA,RTDA&DISTRICT

	MURAMA-CYARUBARE	5				5				225,000,000	LODA,RTDA& DISTRICT
	KARUKUBYI-CYARUBARE	5				5				225,000,000	LODA,RTDA& DISTRICT
	BUNYETONGO- KIBURARA	4					4			180,000,000	LODA,RTDA& DISTRICT
	BUNYETONGO- MUKOYOYO	5					5			225,000,000	LODA,RTDA& DISTRICT
	BWERAMVURA- SHYANDA	5					5			225,000,000	LODA,RTDA& DISTRICT
	NGOMA-RUBIMBA- KAMARASHAVU	13				13				585,000,000	LODA,RTDA& DISTRICT
	KAMARASHAVU- UMUYENZI	12	5	3		5				495,000,000	LODA,RTDA& DISTRICT
KABARE	KABARE-MURAMA	6		6						270,000,000	LODA,RTDA& DISTRICT
	KABARE-NDEGO	8			8					360,000,000	LODA,RTDA& DISTRICT
	KABARE-RUKIRA	7			7					315,000,000	LODA,RTDA& DISTRICT
	KABARE-KIBUNGO	10					10			450,000,000	LODA,RTDA& DISTRICT
	KABARE-CYARUBARE	5					5			-	LODA,RTDA& DISTRICT
	KABARE-GITARA	9						9		405,000,000	LODA,RTDA& DISTRICT
	KABARE-KIREHE	10							10	450,000,000	LODA,RTDA& DISTRICT
	KARAMBI-HUMURE- MWURIRE	20			20					900,000,000	LODA,RTDA& DISTRICT
	BYIMANA-KIBARE	17	4	4	5		4			765,000,000	LODA,RTDA& DISTRICT
NDEGO	GASABO-HUMURE	7		7						315,000,000	LODA,RTDA&

											DISTRICT
	NYAMATA-BUSASAMANA	7				7				315,000,000	LODA,RTDA& DISTRICT
	KARAMBI-KAVUMU	8					8			360,000,000	LODA,RTDA& DISTRICT
		775.5	87	112	150	147	117	109	19	34,627,500,000	
			72	109	142	147	117	109	19		
TOTAL											
	Project title	baseline 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24		
2. CONSTRUCTION OF DRAINAGE SYSTEM IN KAYONZA TOWN	Construction of drainage system in KAYONZA Town	1.5	-	10	10	10	-	-	-	9,000,000,000	LODA,RTDA& DISTRICT
MUKARANGE	KAYONZA-RWAMAGANA ASPHALT ROAD	4				4				2,400,000,000	
	KAYONZA-NYAMIRAMA ASPHALT ROAD	2		2						1,200,000,000	
	KAYONZA GAHINI ASPHALT ROAD	3								1,800,000,000	
	Construction of tarmac roads in KAYONZA	MURAM ROAD (15 KM)	0	5	5	5	-	-	-	9,000,000,000	
NYAMIRAMA	NYAMIRAMA KABARONDO ASPHALT ROAD	9	9							5,400,000,000	

KABARONDO	KABARONDO NGOMA	11		11						6,600,000,000
KABARONDO, R WINKWAVU AND MWIRI	Construction of KABARONDO-AKAGERA GAME LODGE TARMAC ROAD (29 KM)	MURAM ROAD (29 KM)			29					17,400,000,000
GAHINI	GAHINI RUKARA ASPHALT ROAD	6		6						3,600,000,000
RUKARA	RUKARA GATSIBO ASPHALT ROAD	17		17						10,200,000,000
	TOTAL									57,600,000,000
										101,227,500,000

ENERGY SECTOR

Electrification of Kayonza District											
Project title	baseline 2016-17 (33%)	2017-18 (45%)	2018-19 (55%)	2019-20 (65%)	2020-21 (75%)	2021-22 (85%)	2022-23 (95%)	2023-24 (100%)	COST ESTIMATE	SOURCE OF FUND	ALIGNMENT
Electrification of Mukarange sector (20km of MV +LV lines)	Kayonza, Mburabuturo, bwiza, Nyagatovu and rugendabari cells partially electrified	extension of Lv line in Kayonza, Mburabuturo, bwiza, Nyagatovu and rugendabari cells	extension of line in Kayonza, Mburabuturo, bwiza, Nyagatovu and rugendabari cells	extension of MV line in Kayonza cell	extension of MV line in Nyagatovu cell	extension of MV line in Bwiza cell	extension of MV line in Mburabuturo cell	extension of MV line in Rugendabari cell	800,000,000	MINIFRA, DISTRICT	7 YGP

Extens ion of public light in Mukar ange 13.7k m	9.4km of public light	Extension of public light in Kayonza cell 1.2km	Extension of public light in mburabuturo cell 1.5km	Extens ion of public light in Nyaga tovu cell 4km	Extensio n of public light in Nyagato vu cell 3km	Extension of public light in Kayonza cell 2.3km	Extension of public light in bwiza cell 1.7km		548,00 0,000	MINI NFR A, DIST RICT	7 YGP
Electri ficatio n of Kabar ondo sector (35km of MV +LV lines)	Cyabajwa, Cyinzovu, Rusera cells partially electrified and Kabura not electrified	Extension of LV line in Cyabajwa, Cyinzovu, Rusera cells	Extension of LV line in Cyabajwa, Cyinzovu, Rusera cells	extens ion of MV line in cyinzo vu cell	extensio n of MV line in kabura cell	extension of MV line in kabura cell	extension of MV line in kabura cell	extension of MV line in kabura cell	1,400, 000,00 0	MINI NFR A, DIST RICT	7 YGP
Extens ion of public light in Kabar ondo (10.5k m)	3.5 km of public light			Extens ion of public light in rusera cell 3km	Extensio n of public light in cyinzovu cell 3km	Extension of public light in cyabajwa cell 3.5km			420,00 0,000	MINI NFR A, DIST RICT	7 YGP
Electri ficatio n of Rukar	Kawangire, Rukara and Rwimishinya cells partially	Extension of LV line in Kawangire, Rukara and	Extension of LV line in Kawangire, Rukara and	Extens ion of LV line in	extensio n of MV line in Rukara	extension of MV line in Rukara cell	extension of MV line in Rukara cell	extension of MV line in Rukara cell	360,00 0,000	MINI NFR A, DIST	7 YGP

a sector (9km of MV +LV lines)	electrified	Rwimishinya cells	Rwimishinya cells	Kawagire, Rukara and Rwimishinya cells	cell						RICT	
Extension and rehabilitation of public light in Rukara (10km)		Rehabilitation of public light in Rukara cell	Installation of Public light in rukara cell (2km)	Installation of Public light in Kawagire cell (2km)	Installation of Public light in Kawagire cell (2km)	Installation of Public light in Kawagire cell (2km)	Installation of Public light in Kawagire cell (2km)		400,000,000		MINI NFR A, DISTRICT	7 YGP
Electrification of Gahini sector (9km of MV +LV lines)	Juru, Kahi, Kiyenzi and urugarama cell partially electrified	Extension of LV line in Juru, Kahi, Kiyenzi and urugarama cells	Extension of LV line in Juru, Kahi, Kiyenzi and urugarama cells	Extension of LV line in Juru, Kahi, Kiyenzi and urugarama cells	extension of MV line in Urugarama cell	extension of MV line in Kiyenzi cell	extension of MV line in Juru cell	extension of MV line in Kahi cell	360,000,000		MINI NFR A, DISTRICT	7 YGP

Install ation of public light in Gahini sector s 8.5km	There is no public light	Installation of Public light in Urugarama cell (1.5km)	Installation of Public light in Kiyenzi cell (2km)	Maint enanc e of public light in Gahini sector	Installati on of Public light in urugara ma cell (2km)	Installatio n of Public light in urugaram a cell (3km)			340,00 0,000	MINI NFR A, DIST RICT	7 YGP
Electri ficatio n of Rwink wavu sector (9km of MV +LV lines)	Gihinga, Nkondo, Mukoyoyo and Mbarara cell partiarly electrified	Extension of LV line in Gihinga, Nkondo, Mukoyoyo and Mbarara cells	Extension of LV line in Gihinga, Nkondo, Mukoyoyo and Mbarara cells	Extens ion of MV line in Nkond o cell	Extensio n of LV line in Gihinga, Nkondo, Mukoyo yo and Mbarara cells	Extension of LV line in Gihinga, Nkondo, Mukoyoyo and Mbarara cells	Extension of MV line in Gihinga cell	Extension of LV line in Gihinga, Nkondo, Mukoyoyo and Mbarara cells	360,00 0,000	MINI NFR A, DIST RICT	7 YGP
Install ation of public light in Rwink wavu sector s 12km	no Public light			Install ation of Public light in mbara ra cell (3km)	Installati on of Public light in mbarara cell (3km)	Installatio n of Public light in nkondo cell (3km)	Installatio n of Public light in nkondo cell (3km)		108,00 0,000	MINI NFR A, DIST RICT	7 YGP

Electrification of Nyami rama sector (7 km of MV +LV lines)	Musumba, Gikaya, Rurambi and shogo cells partially electrified	Extension of LV line in Musumba, Gikaya, Rurambi and shogo cells	Extension of LV line in Musumba, Gikaya, Rurambi and shogo cells	Extension of MV line in Gikaya cell	Extension of MV line in Musumba cell	Extension of LV line in Musumba, Gikaya, Rurambi and shyogo cells	Extension of MV line in Shyogo cell	Extension of LV line in Musumba, Gikaya, Rurambi and shyogo cells	63,000,000	MINI NFR A, DISTRICT	7 YGP
Extension and rehabilitation of public light in Nyami rama (10km)	1.5 km of public light			Rehabilitation of public light in rurambi and Shyogo cells 1.5km	extension of public light in musumba cell 3km	extension of public light in Rurambi cell 2.5km	extension of public light in Gikaya cell 2.5km	extension of public light in Gikaya cell 2km	400,000,000	MINI NFR A, DISTRICT	7 YGP
Electrification of MURU NDI sector 20 km of MV +LV lines)	Buhabwa, Karambi, Murundi and Ryamanyoni cells partially electrified	Extension of LV line in Buhabwa, Karambi, Murundi and Ryamanyoni cells	Extension of LV line in Buhabwa, Karambi, Murundi and Ryamanyoni cells	Extension of MV line in Buhabwa cell	Extension of MV line in Ryamanyoni cell	Extension of MV line in Karambi cell	Extension of LV line in Buhabwa, Karambi, Murundi and Ryamanyoni cells	Extension of LV line in Buhabwa, Karambi, Murundi and Ryamanyoni cells	800,000,000	MINI NFR A, DISTRICT	7 YGP

Electrification of Ruramira sector (15km of MV +LV lines)	Ruyonza, umubuga and Nkamba cells partially electrified and Bugambira cell not electrified	Extension of Lv and MV line in Nkamba cell	Extension of Lv in Ruyonza, umubuga and Nkamba cells	Extension of Lv and MV line in Bugambira cell	Extension of LV line in Ruyonza, umubuga, Nkamba and Bugambira cells	Extension of Lv and MV line in Ruyonza and Umubuga cells	Extension of LV line in Ruyonza, umubuga, Nkamba and Bugambira cells	Extension of LV line in Ruyonza, umubuga, Nkamba and Bugambira cells	600,000,000	MINI NFR A, DISTRICT	7 YGP
Electrification of Miger a III pumping station (6km of MV line)			Electrification of Miger a III pumping station (6km of MV line)						540,000,000	MINI NFR A, DISTRICT	7 YGP
Electrification of Mwiri sector (15km of MV +LV lines)	Nyawera, Migera, Nyamugari cells partially electrified and kageyo not electrified	Extension of Lv and MV line in Kageyo cell	Extension of LV in nyawera, Migera and Nyamugari cells	Extension of LV and MV line in Nyamugari cell	Extension of LV and MV line in Nyawera cell	Extension of LV in nyawera, Migera, Kageyo and Nyamugari cells	Extension of LV and MV line in Kageyo cell	Extension of LV and MV line in Migera cell	600,000,000	MINI NFR A, DISTRICT	7 YGP

Electrification of Kabare sector (20km of LV + MV lines)	Cyarubare and Rubumba cells partially electrified and Rubimba, Gitara and Kirehe cells not electrified	Extension of Lv and MV line in Gitara and rubimba cells	Extension of LV in Cyarunare, rubumba, Rubimba and Gitara cells	Extension of Lv and MV line in Kirehe cell	Extension of LV in Cyarubare, rubumba, Rubimba and Gitara cells	Extension of LV in Cyarubare, rubumba, Rubimba and Gitara cells	Extension of LV in Cyarubare, rubumba, Rubimba and Gitara cells	Extension of LV in Cyarubare, rubumba, Rubimba and Gitara cells	600,000,000	MINI NFR A, DISTRICT	7 YGP
Electrification of Murama sector (60km of LV + MV lines)	Rusave cell partially electrified and Muko, Nyakanazi, Bunyetongo and Murama cells not electrified	Extension of Lv and MV line in Muko cell	Extension of Lv and MV line in Nyakanazi cell	Extension of Lv and MV line in Bunyetongo cell	Extension of Lv and MV line in Murama cell	Extension of Lv line in Rusave, Muko, Nyakanazi, Bunyetongo and Murama cell	Extension of Lv line in Rusave, Muko, Nyakanazi, Bunyetongo and Murama cell	Extension of Lv line in Rusave, Muko, Nyakanazi, Bunyetongo and Murama cell	2,400,000,000	MINI NFR A, DISTRICT	7 YGP
Electrification of Kabonobono and Gicaca water pumping station and its boost	Electrification of Kabonobono and Gicaca water pumping station and its booster pumps (6km of MV lines)	electrification of Murama booster pump	electrification of Kabonobono pumping station	Electrification of Gicaca pumping system	Electrification of Nyakanazi Booster pumps of Gicaca pumping station				480,000,000	MINI NFR A, DISTRICT	7 YGP

er pump s (6km of MV lines)											
Electri ficatio n of Ndego sector (45km of MV +LV lines)	All cells in ndego sector not electrified		electrification of Kiyovu cell by MV and LV line	electri ficatio n of Kiyovu cell by MV and LV line	electrific ation of Karambi cell by MV and LV line	electrificat ion of Isangano cell by MV and LV line	electrificat ion of Byimana cell by MV and LV line	Extension of Lv line in Kiyovu , Karambi, isangano and Byimana cells	1,800, 000,00 0	MINI NFR A, DIST RICT	7 YGP
									13,379 ,000,0 00		

Water and sanitation

Project title	Baseline 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	COST ESTIM ATE	SOURC E OF FUND	ALIGNMENT
Study and Construction of Kazabazana - Rugendabari water supply system 12km	0	Study n of Kazabazana - Rugendabari water supply system 12km	Constructio n of Kazabazana - Rugendabar i water supply system 6km	Constructio n of Kazabazan a - Rugendaba ri water supply system 6km	Constructi on of Kazabazan a - Rugendaba ri water supply system (completio n)				480,000,000	LODA, DISTRICT JADF & MINIFRA	
Extension of Mukarange water pipeline in Kayonza town 32KM				Extension of Mukarange water pipeline in Kayonza town 6km	Extension of mukarange water pipeline in Kayonza town 6km	Extension of mukarang e water pipeline in Kayonza town 4km	Extension of mukarange water pipeline in Kayonza town 8km	Extensio n of mukaran ge water pipeline in Kayonza town 8km	1,280,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitatio n of boreholes		Rehabilitatio n of boreholes		Rehabilitati on of boreholes						LODA, DISTRICT JADF & MINIFRA	
Maintenance of water Mukarange water supply					Maintenan ce of water Mukarange water				48,000,000	LODA& ,DISTRICT JADF	

system					supply system						
Construction of water supply system from Kaziranyenzi and Gitoki water sources			Construction of water supply system from Kaziranyenzi and Gitoki water sources	Construction of water supply system from Kaziranyenzi and Gitoki water sources	Construction of water supply system from Kaziranyenzi and Gitoki water sources				900,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of boreholes		Rehabilitation of boreholes		Rehabilitation of boreholes					30 000 000	LODA & DISTRICT JADF	
Maintenance of kabarondo water supply system					Maintenance of kabarondo water supply system				60,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation and extension of Cyatokwe water supply system		Rehabilitation and extension of Cyatokwe water supply system	Rehabilitation and extension of Cyatokwe water supply system		Maintenance of cyatokwe water supply system				350,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of boreholes {		Rehabilitation of boreholes		Rehabilitation of boreholes							

numbers}											
Faesibility study for reinforcement of cyatokwe water supply system by using gishari water treatment plant						Feasibility study for reinforcement of cyatokwe water supply system by using gishari water treatment plant	Reinforcement of cyatokwe water supply system by using gishari water treatment plant phase I	Reinforcement of cyatokwe water supply system by using gishari water treatment plant phase II (completion)	2,000,000,000	LODA, DISTRICT JADF & MINIFRA	
Maintenance of cyatokwe water supply system								Maintenance of cyatokwe water supply system	60,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of water pipeline from Nyabombe water pumping station (km)			Rehabilitation of water pipeline from Nyabombe water pumping station						90,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of boreholes		Rehabilitation of boreholes		Rehabilitation of boreholes		Faesibility study of water treatment			80 000 000	LODA& ,DISTRICT JADF	

						from Muhazi lake					
Maintenance of water pipeline from Nyabombe water pumping station	water pipeline from Nyabombe water pumping station in good condition				Maintenan ce of water pipeline from Nyabombe water pumping station				55,000, 000	LODA& ,DISTRI CT JADF	
Rehabilitatio n of Nyankora Water supply system	Nyankora Water supply system in good condition			Rehabilitati on of Nyankora Water supply system					18,000, 000	LODA& ,DISTRI CT JADF	
Rehabilitatio n of boreholes	boreholes in poor condition	Rehabilitatio n of boreholes		Rehabilitati on of boreholes					30 000 000	LODA& ,DISTRI CT JADF	
Maintenance of water Nyankora water supply system	Nyankora Water supply system in good condition				Maintenan ce of water Nyankora water supply system				15,000, 000	LODA& ,DISTRI CT JADF	
upgrading Karongi water supply system in Nyamirama sector	Karongi water supply system in good condition			Maintenan ce of Karongi water supply system in					60,000, 000	LODA& ,DISTRI CT JADF	

				Nyamirama sector							
Upgrading Gatare water supply system in Nyamirama sector	Gatare water supply system in Nyamirama sector in poor condition	Rehabilitation of Gatare water supply system in Nyamirama sector							180,000,000	LODA, DISTRICT JADF & MINIFRA	
Construction of Karuruma - karambi water supply system	study available				Construction of Karuruma - karambi water supply system	Construction of Karuruma - karambi water supply system	Construction of Karuruma - karambi water supply system		750,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of boreholes		Rehabilitation of boreholes		Rehabilitation of boreholes					30 000 000	LODA&,DISTRICT JADF	
Rehabilitation of boreholes		Rehabilitation of boreholes		Rehabilitation of boreholes					30 000 000	LODA&,DISTRICT JADF	
Construction of Rusera-ruramira water supply system	Study available			Construction of Rusera-ruramira water supply system	Construction of Rusera-ruramira water supply system	Construction of Rusera-ruramira water supply system			600,000,000	LODA, DISTRICT JADF & MINIFRA	

Rehabilitation of Nyawera - migera water supply system	Nyawera - migera water supply system in poor condition		Rehabilitation of Nyawera - migera water supply system	Rehabilitation of Nyawera - migera water supply system					180,000,000	LODA, DISTRICT JADF & MINIFRA	
Study and construction of Migera III - Mwiri water pipeline		Study of Migera III - Mwiri water pipeline	Construction of Migera III - Mwiri water pipeline	Construction of Migera III - Mwiri water pipeline					280,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of boreholes		Rehabilitation of boreholes		Rehabilitation of boreholes						LODA & DISTRICT JADF	
Rehabilitation of rwazana, migera I,II&III water supply system				Rehabilitation of rwazana, migera I,II&III water supply system	Rehabilitation of rwazana, migera I,II&III water supply system				36,000,000	LODA & DISTRICT JADF	
Rehabilitation of Kamushikuzi I&II water supply system		Rehabilitation of Kamushikuzi I&II water supply system							12,000,000	LODA & DISTRICT JADF	
Rehabilitation of Kanyetongo I&II water		Rehabilitation of Kanyetongo I&II water							18,000,000	LODA & DISTRICT JADF	

supply system		supply system									
Construction of Gicaca water supply system		Construction of Gicaca water supply system							1,200,000,000	LODA, DISTRICT JADF & MINIFRA	
Upgrading Murama water supply system		Upgrading Murama water supply system	Upgrading Murama water supply system						287,000,000	LODA, DISTRICT JADF & MINIFRA	
Rehabilitation of gikombe water supply system		Rehabilitation of gikombe water supply system	Rehabilitation of gikombe water supply system						75,000,000	LODA&, DISTRICT JADF	
Rehabilitation of cyanyiramuhaya water supply system		Rehabilitation of cyanyiramuhaya water supply system	Rehabilitation of cyanyiramuhaya water supply system						6,000,000	LODA&, DISTRICT JADF	
Rehabilitation of Nyakabingo water supply system		Rehabilitation of Nyakabingo water supply system	Rehabilitation of Nyakabingo water supply system						7,000,000	LODA&, DISTRICT JADF	

Rehabilitation of boreholes		Rehabilitation of boreholes		Rehabilitation of boreholes						LODA&,DISTRICT JADF	
Feasibility study for water treatment from Nasho lake for supplying water in Ndego and kabare sectors					Feasibility study of water treatment plant from Nasho lake	Construction of water treatment plant	Construction of water supply system from Nasho water treatment plant to Kabare sector	Construction of distribution tank and pipe	1,500,000,000	LODA, DISTRICT JADF & MINIFRA	

Urbanization and rural settlement

Sector	Project title	baseline 2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	COST ESTIMATE	SOURCE OF FUND	ALIGNMENT
MUKARANGA	Extension & Implementation of Kayonza Town Local Urban Development Plan	Local Detailed Urban development plan established on 722.08 ha. Implementation	Creation of 800 Plots through 10 km roads Creation. Extension &	Creation of 1600 Plots through 20 km roads Creation.	Extension of Water network pipelines (30km). Availing Industrial Land and basic	Creation of 1600 Plots through 20 km roads Creation and Plot servicing	Creation of 1600 Plots through 20 km roads Creation and Plot servicing	Creation of 1600 Plots through 20 km roads Creation and Plot	Creation of 1600 Plots through 20 km roads Creation and Plot servicing	1,500,000,000	RHA, LODA, DISTRICT	7YGP, SDGs & DDS

		tion Progress is 7.7%	Upgrade Kayonza Town Master plan and Its Detailed local urban development Plan up to 1370 and Above.		related Infrastructures.	in Kayonza Town.	in Kayonza Town.	servicing in Kayonza Town.	in Kayonza Town.			
	Relocation of 99 Households living in Scattered settlement to Planned Villages	10232 Households living in villages	0	Relocation 10 Households to village site	Relocation 15 Households to village site	Relocation 15 Households to village site	Relocation 19 Households to village site	Relocation 20 Households to village site	Relocation 20 Households to village site	700,000,000	RHA, LO DA, DISTRICT	7YGP, S DGs & DDS
	Establishment and Development of 1 IDP Model Village with All Components.	0	0	Acquisition of 18 Hectares and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LO DA, DISTRICT	7YGP, S DGs & DDS

								System, Selling Point, Agakirir o.				
	Acquisition of Public Cemetery Land at Each cell	0	0	0	Acquisitio n of Bwiza Public Cemetery Land	Acquisitio n of Nyagatov u Public Cemetery Land	Acquisitio n of Kayonza Public Cemetery Land	Acquisiti on of Rugend abari Public Cimeter y Land	Acquisitio n of Mburabut uro Public Cimetry Land	1,000, 000,0 00	RHA ,LO DA, DIST RICT	7YGP,S DGs & DDS
KABARON DO	Implement ation of Kabarondo Local Urban Developme nt Plan	800 Plots served by 10 km road created	0	Creation of 800 Plots through 10 km roads creation.	Creation of 400 Plots through 5 km roads creation. Extension of Water network pipelines.	Creation of 400 Plots through 5 km roads creation and Plot servicing.	Creation of 400 Plots through 5 km roads creation and Plot servicing.	Creation of 400 Plots through 5 km roads creation and Plot servicin g.	Creation of 400 Plots through 5 km roads creation and Plot servicing.	1,000, 000,0 00	RHA ,LO DA, DIST RICT	
	Relocation of 164 Households living in Scattered settlement to Planned Villages	7479 Households living in villages	0	Relocation 20 Household s to village site	Relocation 25 Househol ds to village site	Relocation 25 Househol ds to village site	Relocation 30 Househol ds to village site	Relocati on 30 Househ olds to village site	Relocation 34 Househol ds to village site	1,200, 000,0 00	RHA ,LO DA, DIST RICT	

	Establishment and Development of 1 IDP Model Village with All Components .	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Rusera Public Cemetery Land	Acquisition of Cyabajwa Public Cemetery Land	Acquisition of Cyinzovu Public Cemetery Land	Acquisition of Kabura Public Cemetery Land	0	0	80,000,000	RHA, LODA, DISTRICT	
GAHINI	Implementation of Video Local Urban Development Plan	0	Creation of 300 Plots through 4 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	1,000,000,000	RHA, LODA, DISTRICT	
	Relocation of 183 Households	7088 Households living in	0	Relocation 23 Household	Relocation 28 Household	Relocation 28 Household	Relocation 33 Household	Relocation 33 Household	Relocation 38 Household	1,370,000,000	RHA, LODA, DISTRICT	

	living in Scattered settlement to Planned Villages	villages		s to village site	ds to village site	ds to village site	ds to village site	olds to village site	ds to village site	00	DIST RICT	
	Establishment and Development of 1 IDP Model Village with All Components .	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	
	Acquisition of Public Cemetery Land at Each cell	0	0	0	Acquisition of Urugarama Public Cemetery Land	Acquisition of Kiyenzi Public Cemetery Land	Acquisition of Juru Public Cemetery Land	Acquisition of Kahi Public Cemetery Land	0	80,000,000	RHA, LODA, DISTRICT	
RUKARA	Implementation of Karubamba Local Urban Development	0	Creation of 300 Plots through 4 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads creation.	Creation of 400 Plots through 5 km roads	Creation of 400 Plots through 5 km roads creation.	1,000,000,000	RHA, LODA, DISTRICT	

nt Plan							creation				
Relocation of 446 Households living in Scattered settlement to Planned Villages	6960 Households living in villages	0	Relocation 25 Households to village site	Relocation 30 Households to village site	Relocation 35 Households to village site	Relocation 40 Households to village site	Relocation 45 Households to village site	Relocation 40 Households to village site	3,345,000,000	RHA, LO DA, DISTRICT	
Establishment and Development of 1 IDP Model Village with All Components .	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LO DA, DISTRICT	
Acquisition of Public Cemetery Land at Each cell	0	0	0	Acquisition of Rukara Public Cemetery Land	Acquisition of Kawangire Public Cemetery Land	Acquisition of Rwimishin ya Public Cemetery Land	0	0	60,000,000	RHA, LO DA, DISTRICT	

MURUNDI	Implement ation of Karambi Local Urban Developme nt Plan	0	0	0	0	Study of Karambi Detailed local urban developm ent Plan	Creation of 10 Km roads.		0	120,0 00,00 0	RHA ,LO DA, DIST RICT	
	Relocation of 354 Households living in Scattered settlement to Planned Villages	8117 Households living in villages	0	Relocation 25 Household s to village site	Relocation 30 Househol ds to village site	Relocation 35 Househol ds to village site	Relocation 40 Househol ds to village site	Relocati on 45 Househ olds to village site	Relocation 40 Househol ds to village site	2,650, 000,0 00	RHA ,LO DA, DIST RICT	
	Establishm ent and Developme nt of 1 IDP Model Village with All Componen ts .	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisitio n and constructi on of Recreatio nal facility	Water & Electrificat ion Distributio n to the Village site.	Constructi on of 5 Houses (4 in 1), Health post, Multipurp ose hall, ECD, Cowsheds .	Constru ction of 5 Houses (4 in 1), Greenin g & Beautifi cation, Water Harvesti ng System, Selling Point, Agakirir o.	Constructi on of 15 Houses (4 in 1), Landfill	1,200, 000,0 00	RHA ,LO DA, DIST RICT	
	Acquisition of Public	0	0	Acquisition of Karambi	Acquisitio n of	Acquisitio n of	Acquisitio n of	0	0	80,00	RHA ,LO	

	Cemetery Land at Each cell			Public Cemetery Land	Buhabwa Public Cemetery Land	Murundi Public Cemetery Land	Ryamanyoni Public Cemetery Land			0,000	DA, DISTRICT	
MWILI	Implementation of Gasarabwayi Local Urban Development Plan	0	0	0	0	0	Study of Gasarabwayi Detailed local urban development Plan	Creation of 10 Km roads.		120,000,000	RHA, LODA, DISTRICT	
	Relocation of 137 Households living in Scattered settlement to Planned Villages	4983 Households living in villages	0	Relocation 20 Households to village site	Relocation 20 Households to village site	Relocation 20 Households to village site	Relocation 25 Households to village site	Relocation 25 Households to village site	Relocation 27 Households to village site	1,000,000,000	RHA, LODA, DISTRICT	
	Development of 1 IDP Model Village with All Components.	Rugeyo IDP Model Village Established by 4 components.	Construction of 5 Houses (4 in 1), Cowsheds, Electrification, Water Harvesting System, Multipurpose hall.	Acquisition of 9 Hectares and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility		Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds.	Construction of 5 Houses (4 in 1), Greening & Beautification, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	

	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Kageyo Public Cemetery Land	Acquisition of Nyamugari Public Cemetery Land	Acquisition of Migera Public Cemetery Land	Acquisition of Nyawera Public Cemetery Land	0	0	80,000,000	RHA, LODA, DISTRICT	
RWINKWA VU	Implementation of Gipamba Local Urban Development Plan	0	0	0	Study of Gipamba Detailed local urban development Plan	Creation of 10 Km roads.	0	0	0	120,000,000	RHA, LODA, DISTRICT	
	Relocation of 32 Households living in Scattered settlement to Planned Villages	6349 Households living in villages	0	Relocation of 5 Households to village site	Relocation of 5 Households to village site	Relocation of 5 Households to village site	Relocation of 5 Households to village site	Relocation of 5 Households to village site	Relocation of 7 Households to village site	480,000,000	RHA, LODA, DISTRICT	
	Establishment and Development of 1 IDP Model Village with All Components.	0	0	Acquisition of 18 Hectares and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds.	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System,	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	

								Selling Point, Agakiriro.				
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Nkondo Public Cemetery Land	Acquisition of Mbarara Public Cemetery Land	Acquisition of Gihinga Public Cemetery Land	Acquisition of Mokoyoyo Public Cemetery Land	0	0	80,000,000	RHA, LODA, DISTRICT	
KABARE	Implementation of Cyarubare Local Urban Development Plan	0	0	Study of Gipamba Detailed local urban development Plan	Creation of 10 Km roads.	0	0	0	0	120,000,000	RHA, LODA, DISTRICT	
	Relocation of 285 Households living in Scattered settlement to Planned Villages	7805 Households living in villages	0	Relocation of 25 Households to village site	Relocation of 30 Households to village site	Relocation of 35 Households to village site	Relocation of 40 Households to village site	Relocation of 45 Households to village site	Relocation of 40 Households to village site	2,100,000,000	RHA, LODA, DISTRICT	
	Establishment and Development of 1 IDP Model Village with All	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose	Construction of 5 Houses (4 in 1), Greening &	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	

	Components .				n and construction of Recreational facility		ose hall, ECD, Cowsheds .	Beautification, Water Harvesting System, Selling Point, Agakiriro.				
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Cyarubare Public Cemetery Land	Acquisition of Rubumba Public Cemetery Land	Acquisition of Kirehe Public Cemetery Land	Acquisition of Gitara Public Cemetery Land	Acquisition of Rubimba Public Cemetery Land	0	100,000,000	RHA, LODA, DISTRICT	
NDEGO	Implementation of Kiyovu Local Urban Development Plan	0	0	0	0	0	0	Study of Kiyovu Detailed local urban development Plan	Creation of 10 Km roads.	120,000,000	RHA, LODA, DISTRICT	
	Relocation of 29 Households living in Scattered settlement to Planned Villages	4071 Households living in villages	0	Relocation 5 Households to village site	Relocation 5 Households to village site	Relocation 5 Households to village site	Relocation 5 Households to village site	Relocation 5 Households to village site	Relocation 4 Households to village site	700,000,000	RHA, LODA, DISTRICT	

	Establishment and Development of 1 IDP Model Village with All Components .	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Kiyovu Public Cemetery Land	Acquisition of Byimana Public Cemetery Land	Acquisition of Karambi Public Cemetery Land	Acquisition of Isangano Public Cemetery Land	0	0	80,000,000	RHA, LODA, DISTRICT	
MURAMA	Relocation of 6 Households living in Scattered settlement to Planned Villages	4677 Households living in villages	0	Relocation of 1 Households to village site	Relocation of 1 Households to village site	Relocation of 1 Households to village site	Relocation of 1 Households to village site	Relocation of 1 Households to village site	Relocation of 1 Households to village site	180,000,000	RHA, LODA, DISTRICT	

	Establishment and Development of 1 IDP Model Village with All Components.	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	120,000,000	RHA, LODA, DISTRICT	
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Rusave Public Cemetery Land	Acquisition of Murama Public Cemetery Land	Acquisition of Bunyetongo Public Cemetery Land	Acquisition of Muko Public Cemetery Land	Acquisition of Nyakanazi Public Cemetery Land	0	100,000,000	RHA, LODA, DISTRICT	
NYAMIRAMA	Relocation of 7 Households living in Scattered settlement to Planned Villages	6892 Households living in villages	0	Relocation of 2 Households to village site	Relocation of 1 Household to village site	Relocation of 1 Household to village site	Relocation of 1 Household to village site	Relocation of 1 Household to village site	Relocation of 1 Household to village site	21,000,000	RHA, LODA, DISTRICT	

	Establishment and Development of 1 IDP Model Village with All Components.	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Gikaya Public Cemetery Land	Acquisition of Shyogo Public Cemetery Land	Acquisition of Rurambi Public Cemetery Land	Acquisition of Musumba Public Cemetery Land	0	0	80,000,000	RHA, LODA, DISTRICT	
RURAMIRA	Relocation of 18 Households living in Scattered settlement to Planned Villages	4104 Households living in villages	0	Relocation 3 Households to village site	Relocation 3 Households to village site	Relocation 3 Households to village site	Relocation 3 Households to village site	Relocation 3 Households to village site	Relocation 3 Households to village site	54,000,000	RHA, LODA, DISTRICT	

	Establishment and Development of 1 IDP Model Village with All Components.	0	0	Acquisition of 18 Ha land and Site village Layout Plan	Creation of 4 Km roads in identified village site. Land acquisition and construction of Recreational facility	Water & Electrification Distribution to the Village site.	Construction of 5 Houses (4 in 1), Health post, Multipurpose hall, ECD, Cowsheds .	Construction of 5 Houses (4 in 1), Greening & Beautification, Water Harvesting System, Selling Point, Agakiriro.	Construction of 15 Houses (4 in 1), Landfill	1,200,000,000	RHA, LODA, DISTRICT	
	Acquisition of Public Cemetery Land at Each cell	0	0	Acquisition of Ruyonza Public Cemetery Land	Acquisition of Bugambira Public Cemetery Land	Acquisition of Umubuga Public Cemetery Land	Acquisition of Nkamba Public Cemetery Land	0	0	80,000,000	RHA, LODA, DISTRICT	
District Kayonza	Extension & Implementation of Kayonza Town Local Urban Development Plan	Local Detailed Urban development plan established on 722.08 ha. Implementation Progress is	Creation of 800Plots through 10 km roads Creation. Extension & Upgrade Kayonza	Creation of 1600Plots through 20 km roads Creation.	Extension of Water network pipelines (30km). Availing Industrial Land and basic related Infrastruct	Creation of 1600Plots through 20 km roads Creation and Plot servicing in Kayonza	Creation of 1600Plots through 20 km roads Creation and Plot servicing in Kayonza	Creation of 1600Plots through 20 km roads Creation and Plot servicing in Kayonza	Creation of 1600Plots through 20 km roads Creation and Plot servicing in Kayonza	5,100,000,000	RHA, LODA, DISTRICT	

		7.7%	Town Master plan and Its Detailed local urban development Plan upto 1370 and Above.		ures.	Town.	Town.	Kayonza Town.	Town.			
	Implement ation of 5 Local Urban Developme nt Plans	3 Local Urban Developme nt Plans Established (Kabarondo, Video & Karubamba)	0	0	Implemen tation of Cyarubare Local Urban Developm ent Plan	Implemen tation of Gipamba Local Urban Developm ent Plan	Implemen tation of Karambi Local Urban Developm ent Plan	Implemen tation of Gasarab wayi Local Urban Develop ment Plan	Implemen tation of Kiyovu Local Urban Developm ent Plan	600,000,000	RHA ,LO DA, DIST RICT	
	Relocation of 1760 Households living in Scattered settlement to Planned Villages.	78,757 Households live in Villages	0	Relocation 164 Household s to village site	Relocation 193 Househol ds to village site	Relocation 193 Househol ds to village site	Relocation 242 Househol ds to village site	Relocati on 258 Househ olds to village site	Relocation 255 Househol ds to village site	5,280,000,000.0	RHA ,LO DA, DIST RICT	

Establishment of 11 IDP Model Village with All Components and Development of Rugeyo IDP Model Village.	Rugeyo IDP Model Village Established by 5 components .	0	0	Acquisition of 198 Ha	Creation of 44 Km roads in identified village site. 18 Land acquisition and construction of Recreational facility	Water & Electrification Distribution to 11 Village sites.	Construction of 55 Houses (4 in 1), 11 Health posts, 11 Multipurpose hall, 11 ECD's, 11 Cowsheds .	Construction of 55 Houses (4 in 1), 11 Greening & Beautification sites, 11 Water Harvesting Systems , 11 Selling Points, 11 Agakiriro.	Construction of 165 Houses (4 in 1), Landfill	13,200,000.00	RHA ,LO DA, DISTRICT	
Acquisition of Public Cemetery Land at Each cell	0	0	0	Acquisition of 9 Public Cemetery Land	Acquisition of 12 Public Cemetery Land	Acquisition of 12 Public Cemetery Land	Acquisition of 12 Public Cemetery Land	Acquisition of 4 Public Cemetery Land	Acquisition of 1 Public Cemetery Land	1,000,000.00	RHA ,LO DA, DISTRICT	

ICT SECTOR

Outcome: Increased Universal access to ICT infrastructures												
PRIOTIY/P ROJECT	Baseline	Target	2017- 2018	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2023- 2024	Estimat ed Cost	Sour ce of Fund s	Align ment
Broadband coverage rolled out to all citizens through the roll out of the 4G network	3 Sectors Connected to fiber optic internet	12 Sectors, 14 Health centers, 50 cells, Secondary schools, TVETS Connected to 4LTE	12 Sectors accessed to internet connectivity	14 Health centers, 25 cells connected to 4LTE	30 cells, 5 schools of excellency and TVETs accessed to internet connectivity	45 Secondary schools, 20 Cells and Offices accessed to 4GLTE internet connectivity				50 000 000	District, GoR, Partners	7YGP & SDGs
				100% of hotels, Youth centers, Agakiriro and other public places connected to internet								7YGP & SDGs
ICT Skills & Capacity Building improved	50 Cell executive Secretaries and 50	50 Cell executive Secretaries and 50	50 Cell executive Secretaries	500 Citizens trained in ICT Skills	1000 Citizens trained in ICT Skills	1000 Citizens trained in ICT Skills	1000 Citizens trained in ICT Skills	1000 Citizens trained in ICT Skills	1000 Citizens trained in ICT Skills	10,000, 000	District, GoR, Part	7YGP & SDGs

	Social economic devt officers trained in ICT Skills and supported with 50 laptops, 800 individuals trained	Social economic devt officers trained in ICT Skills and supported with 50 laptops	ries and 50 Social economic devt officers trained in ICT Skills and supported with 50 laptops	and Mobilized to access online services	and Mobilized to access online services	and Mobilized to access online services	and Mobilized to access online services	d in ICT Skills and Mobilized to access online services	d in ICT Skills and Mobilized to access online services		ners	
ICT Penetration	CCTV Cameras installed at District Officer	Installation of CCTV Cameras, Bill Boards in Car park, Supermarkets, Public Markets, Banks, MFIs, AGAKIRIRO, Hospitals, Health Centers Universities and		All Banks, MFIs, AGAKIRIRO, Hospitals,	Health Centers Universities, Supermarkets and TVETs	Bill Boards installation in Round about and Car parks	Bill Boards installation in public market	Bill Boards installation in public market	Bill Boards installation in public market	100,000,000	District, GoR, Partners	7YGP & SDGs

		TVETs										
	Low Access to Communication Facilities	Installation of Communication Towers	0	Communication Towers 2 Sites	Communication Towers 2 Sites	Communication Towers 2 Sites	Communication Towers 2 Sites			900,000,000	District, GoR, Partners	7YGP & SDGs
		TV, Radio and Telephone penetration scaled up in HHs with on-grid and off-grid energy	0	TV, Radio and Telephone penetration scaled up in HHs with on-grid and off-grid energy (25%)	TV, Radio and Telephone penetration scaled up in HHs with on-grid and off-grid energy (25%)	TV, Radio and Telephone penetration scaled up in HHs with on-grid and off-grid energy (25%)	TV, Radio and Telephone penetration scaled up in HHs with on-grid and off-grid energy (25%)			100,000,000	District, GoR, Partners	7YGP & SDGs

FORESTRY SECTOR

S / N	PRIORITY/PROJECTS	Baseline(2016-2017)	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Estimate cost	Source of Funds	ALIGNMENT
1	Increased sustainability and profitability of forestry management through	5890ha covered by forests	284ha of forests(454,400seedlings) and 1600ha of Agro forestry	2300ha forestry (368000 trees) & 12157ha agro	3450ha forestry (552000 trees) and 13158ha agro	5200ha forestry(8320000trees) and 14120ha agro forestry	7440ha forestry(11904000 trees) and 12200ha agro forestry(48	7800ha forestry(12480000trees) and 11280ha agro forestry(45	8800ha forestry(1408000 trees) and 8430ha agrofore	9,229,345,500	MINILAF, Ministry of Environment,	7YGP & SDGs

	afforestation of new forests plantation on 35,274 ha (564,384 trees) and 72,945 ha (61,127,910 trees) of agroforestry planted		(640,000 trees)	forestry (486,280 trees)	forestry planted (526,320)	planted (564,800 trees)	80,000 trees	12,000 trees	stry planted (337,200 trees)		Private partners	
2	Rehabilitation of existing forests plantation (6,963 ha)	0	0	33 ha rehabilitated and to conduct forest inventory	2310	2310	2310	0	0	5,570,000	MINIL AF, Ministry of Environment, Private partners	7YGP & SDGs
3	Maintenance of new planted forests (183,10 ha)	647.5 ha maintained	678	602	1050	2580	3400	4000	6000	3,662,000,000	MINIL AF, Ministry of Environment, Private partners	7YGP & SDGs

ENVIRONMENT COMPONENT											
PRIORITY/PROJECTS	Baseline	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Estimate cost	Source of fund	Alignment
Construction of Domestic biogas for 245 HH in all sectors	85 biogas constructed	35 biogas constructed	35 biogas constructed	35 biogas constructed	35 biogas constructed	35biogas constructed	35biogas constructed	35 biogas constructed	180,000,000	LODA	7YGP&SDGs
Use of LPG gas (3500 HH) in all Sectors	-	500 HH use of natural gas	500 HH use of natural gas	500 HH use of natural gas	500 HH use of natural gas	500 HH use of natural gas	500 HH use of natural gas	500 HH use of natural gas	350,000,000		7YGP&SDGs
Landfill (3 landfills to be constructed in Kabarondo, Cyarubare and Rukara sector)	1 landfill constructed in Mukarunge sector	-	Full faesibility study of Kabarondo Landfil	Construc tion of Kabarondo Landfill	Full faesibility study of Rukara Landfil	Construc tion of Rukara Landfill	Full faesibilit y study of Cyarubare Landfil	Construc tion of Cyarubare Landfill	500,000	LODA	7YGP&SDGs
Increased Proper management of lake shores (200Ha of lake shores protected at Ndego, Kabare,	120 Ha of lake shores protected	80 Ha of Rwakigiri lake shores protected	20 Ha of lakes shores protected	20 Ha of lakes shores protected	20 Ha of lakes shores protected	20 Ha of lakes shores protected	20 Ha of lakes shores protected	20 Ha of lakes shores protected	77,500,000	REMA+Dis trict	7YGP&SDGs

Rwinkwavu, Nyamirama, Mukarange, Gahini&Rukara)											
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MINING SECTOR

PRIORITY/ PROJECTS	BASEL INE (2016- 2017)	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022- 2023	2023- 2024	Esti mat e cost	Sou rce of fun ds	Align ment
Increase mining productiv ity through transforma tion of artisanal into industrial mining.		Compile, digitize and classify existing informatio n on mineral deposit potential;	Build domestic geological surveying capabilities for mineral exploration programmes; Adoption of advanced technologies and mechanical equipment including drillers,bulldo zers,gravity table shakers etc...	Introducing efficient and sustainable mineral exploration and exploitation technologies.	Set up laboratory facilities to test existing and new minerals and quarry products;	Provide access to institutional, technical and facilitate access to financial support.	Use of explosi ves in all mines.				7YGP & SDGs

		Mapping areas showing high potential for exploitation for Strategic investors and also for other mines types;	Setting minimum Standards and norms of mines that correspond to the international standards.	Upgrading mining (minerals) sector;	Setting international mining standards.	Identification of new mining sites	Enhancing efficiency in mining operations ,				7YGP & SDGs
Encourage women employment in the mining sector including administration jobs and getting mining licenses.		Engagement and mobilization of miners on new mining technologies.	Sensitization on environmental sustainability best practices in mining, health and safety. 8. Conduct annual training for artisanal and small scale miners;	Capacity building			Exploration of new mining sites Provide access to institutional, technical support.	Moving from mechanical to industrial mining Mineral processing sites (on the district level)			7YGP & SDGs
Increase production of mining sector	Cassiterite: 332,865.64 kgs	Cassiterite: 366,465.6kgs wolfram:47,851.5kgs	Production:400,065.6 kgs of cassi and50,251.5 kgs of WO3	Annual Expected production:433,665.6kgs of cassiterite	Expected production:484,065.6kgs of cassiterite and	Expected production:584,865.6kgs of cassiterite and315,909	The expected production is	The expected production is			7YGP & SDGs

	Wolfram: 45,45 1.5kgs			and 105,303kgs of WO3	210,606kgs of wolfram	kgs of WO3	685,66 5.6kgs of cassi and 473,86 3.5kgs of WO3	1,028,4 97.5kgs of cassi and 710,794 .5kgs of WO3			
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Social development

SOCIAL SECTOR DEVELOPMENT														
Pillar/ Priority Area	DDS Outcomes	Proposed priorities/ projects by Kayonza District 2018-2024	Key Strategic Interventions	Baseline	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Estimated Budget	Source of Fund	ALIGNMENT
					Target	Target	Target	Target	Target	Target	Target			
2.1 Enhancing graduation from extrem	2.1.1 Increased graduation from extre	DS scaled up (VUP, FARG, RDRC) and	VUP DS provided to eligible beneficiaries	2896 households benefit from VUP DS	2696 households benefit from VUP DS	3225 households benefit from VUP DS	Eligible households benefit from VUP	Eligible households benefit from VUP	Eligible households benefit from VUP	Eligible households benefit from VUP	Eligible households benefit from VUP	3,623,760,000	LODA, MI NECOFIN	SDGs, & 7 GYP

e Povert y and promo ting resilien ce	me pover ty	imple mente d in line with nation al best practic e					DS	DS	DS	DS	DS			
			FARG DS provid ed to eligible benefi ciaries	793 house holds benefi t from FARG DS	793 house holds benefi t from FARG DS	Eligible househo lds benefit from FARG DS	Eligibl e house holds benefi t from FARG DS	Eligibl e house holds benefi t from FARG DS	Eligibl e house holds benefi t from FARG DS	Eligibl e house holds benefi t from FARG DS	Eligibl e house holds benefi t from FARG DS	468,09 0,000	FARG	SDGs, &7GYP
			RDRC DS provid ed to eligible benefi ciaries										RDRC	SDGs, &7GYP
	2.1.2 Redu ced pover ty and enha nced resili ence of Rwan dans		Job creatio n throug h VUP Classic Public Works	2300 house holds partici pate in classic public works	2882 house holds partici pate in classic public works	2882ho usehold s particip ate in classic public works	2900 house holds partici pate in classic public works	3100 house holds partici pate in classic public works	3300 house holds partici pate in classic public works	3500 house holds partici pate in classic public works	3700 house holds partici pate in classic public works	2,237,7 60,000	LODA,MI NECOFIN	SDGs, &7GYP
			Job creatio n throug h VUP Expen ded	190 house holds partici pate in expen	240 house holds partici pate in expen	290 househo lds particip ate in expend ed public	340 house holds partici pate in expen	390 house holds partici pate in expen	440 house holds partici pate in expen	490 house holds partici pate in expen	540 house holds partici pate in expen	453,60 0,000	LODA,MI NECOFIN	

			Public Works (with focus on female-headed households caring for young children)	ded public works	ded public works	works	ded public works	ded public works	ded public works	ded public works	ded public works			
		Scale up the minimum package for graduation (MPG)	Provide asset (small livestock) to vulnerable households	218 households benefit small livestock or other support	260 households benefit small livestock or other support	310 households benefit small livestock or other support	360 households benefit small livestock or other support	410 households benefit small livestock or other support	460 households benefit small livestock or other support	510 households benefit small livestock or other support	560 households benefit small livestock or other support	352,800,000	LODA, MINECOFIN	SDGs, & 7GYP
		Promote income generating	Provide financial support to households	420 households projects and 420 community	420 households projects and 420 community	420 households projects and 420 community projects	420 households projects and 420 community	420 households projects and 420 community	420 households projects and 420 community	420 households projects and 420 community	420 households projects and 420 community	1,822,800,000	IODA, MINECOFIN, COMMUNITY	SDGs, & 7GYP

			and community project through the program	projects supported	projects supported	supported	projects supported	projects supported	projects supported	projects supported	projects supported			
		projects initiated by vulnerable groups	Loan disbursement to eligible individual groups and cooperatives through VUP Financial Services	370 projects for individuals financed	420 projects for individuals financed	470 projects for individuals financed	520 projects for individuals financed	570 projects for individuals financed	620 projects for individuals financed	670 projects for individuals financed	820 projects for individuals financed	1,346,000,000	LODA, LOAN REPAYMENT	SDGs, & 7 GYP
				90 projects for groups and cooperatives financed	110 projects for groups and cooperatives financed	130 projects for groups and cooperatives financed	150 projects for groups and cooperatives financed	170 projects for groups and cooperatives financed	190 projects for groups and cooperatives financed	210 projects for groups and cooperatives financed	230 projects for groups and cooperatives financed			SDGs, & 7 GYP
		Ensure the welfare of Vulnerable people	Construction and rehabilitation of shelter	122 shelters constructed and rehabi	14 shelters constructed and rehabi	14 shelters constructed and rehabilitated	14 shelters constructed and rehabi	14 shelters constructed and rehabi	14 shelters constructed and rehabi	14 shelters constructed and rehabi	14 shelters constructed and rehabi	931,000,000	FARG	

		through the provision of shelters,	for genocide survivors	lited	lited		lited	lited	lited	lited	lited			
		Capacity building to Historical Marginalized People HMP	To support HMP's youth to access vocational training and universities	8 youth from HMP supported to access VTC 2 supported to access university	5 youth from HMP supported to access VTC 1 supported to access university	5 youth from HMP supported to access VTC	5 youth from HMP supported to access VTC	5 youth from HMP supported to access VTC	5 youth from HMP supported to access VTC	5 youth from HMP supported to access VTC	5 youth from HMP supported to access VTC	20,719, 139	MINALOC ,DISTRICT	SDGs, &7GYP
			Provision of startup kits to HMP trained	0 people benefited tool kit	5 persons benefit tool kit	10 persons benefit tool kit	5 persons benefit tool kit	5 persons benefit tool kit	5 persons benefit tool kit	5 persons benefit tool kit	5 persons benefit tool kit			SDGs, &7GYP

Health

S/N	Pillar/Priorities	Activity/indicator	Baseline	Target in 7 years	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Cost Estimate	Source of Funds	Alignment
1.	Maternal & Neonatal and Child Health (MNCH)	Percentage of births attended by skilled health professionals	88%	95%	>92%	>93%	>94%	>94%	>95%	>95%	>95%	49,000,000	Mo h, District, Partners	SDGs, HSSP4 & 7GYP
2.		Percentage of newborns with at least one PNC visit within the first two days of birth	19%	35%	35%	35%	35%	35%	35%	35%	35%	35,000,000	Mo h, District, Partners	SDGs, HSSP4 & 7GYP
3.		Neonatal mortality rate	20	15.2	15.2	15.2	15.2	15.2	15.2	15.2	15.2	105,000,000	Mo h, District, Partners	SDGs, HSSP6 & 7GYP
4.		Maternal	210	126	126	126	126	126	126	126	126	266,00	Mo	SDGs,

		mortality rate										0,000	h, District, Partners	HSSP7 & 7YGP
5.		Under five mortality rate	50	35	35	35	35	35	35	35	35	105,000,000	Mo h, District, Partners	SDGs, HSSP8 & 7YGP
6.		Percentage of Children 12-23 months fully immunized	95	>95	>95	>95	>95	>95	>95	>95	>95	266,000,000	Mo h, District, Partners	SDGs, HSSP9 & 7YGP
7.		% of pregnant women completing four ANC Standards	51% of pregnant women completing four ANC Standards	51% of pregnant women completing four ANC Standards	55% of pregnant women completing four ANC Standards	58% of pregnant women completing four ANC Standards	62% of pregnant women completing four ANC Standards	66% of pregnant women completing four ANC Standards	68% of pregnant women completing four ANC Standards	70% of pregnant women completing four ANC Standards	72% of pregnant women completing four ANC Standards	168,000,000	Mo h, District, Partners	SDGs, HSSP10 & 7YGP
8.		% of women using contrace	47.1% of women using	55% of women using contra	57% of women using contraceptiv	60% of women using contra	66% of women using contra	68% of women using contra	70% of women using contra	72% of women using contra	72% of women using contra	280,000,000	Mo h, District,	SDGs, HSSP12 & 7YGP

		ptive methods	contra ceptiv e metho ds	ceptiv e metho ds	e methods	ceptiv e metho ds	ceptiv e metho ds	ceptiv e metho ds	ceptiv e metho ds	ceptiv e metho ds	ceptiv e metho ds		Part ners	
9.		Proporti on of Exclusive Breastfe eding < 6 months	87%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	>90%	42,000 ,000	Mo h, Dist rict, Part ners	SDGs, HSSP1 3& 7YGP
10.		Teenage pregnan cy and motherh ood rate (15-19 years)	6.5% Teena ge pregna ncy (<20)	<6.5%	<6.5%	<6.5%	<6.5%	<6.5%	<6.5%	<6.5%	<6.5%	161,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP1 4& 7YGP
11.	Deliveri es	% of women deliver in health facilities	87.8% of wome n deliver in health faciliti es	100% of wome n deliver in health faciliti es	100% of women deliver in health facilities	100% of wome n deliver in health faciliti es	100% of wome n deliver in health faciliti es	100% of wome n deliver in health faciliti es	100% of wome n deliver in health faciliti es	100% of wome n deliver in health faciliti es	100% of wome n deliver in health faciliti es	196,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP1 5& 7YGP
12.		Proporti on of children deaths under 5 years	66 pour 1,000	62 pour 1,000	59 pour 1,000	52 pour 1,000	45 pour 1,000	38 pour 1,000	31 pour 1,000	22 pour 1,000	22 pour 1,000	196,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP1 6& 7YGP

13.	Nutrition	Children under 5 who are stunted (Chronic malnutrition)	42,4% of under 5 who are stunted (Chronic malnutrition)	38% under 5 who are stunted (Chronic malnutrition)	38% under 5 who are stunted (Chronic malnutrition)	27% under 5 who are stunted (Chronic malnutrition)	23% under 5 who are stunted (Chronic malnutrition)	21% under 5 who are stunted (Chronic malnutrition)	19% under 5 who are stunted (Chronic malnutrition)	18% under 5 who are stunted (Chronic malnutrition)	18% under 5 who are stunted (Chronic malnutrition)	1,484,000,000	Mo h, District, Partners	SDGs, HSSP1 7&7YGP
14.		Children under 5 who are wasted (Acute malnutrition)	0.9% under 5 who are wasted (Acute malnutrition)	0.7% under 5 who are wasted (Acute malnutrition)	0.6% under 5 who are wasted (Acute malnutrition)	0.4% under 5 who are wasted (Acute malnutrition)	0.3% under 5 who are wasted (Acute malnutrition)	0.2% under 5 who are wasted (Acute malnutrition)	0.1% under 5 who are wasted (Acute malnutrition)	0.0% under 5 who are wasted (Acute malnutrition)	0.0% under 5 who are wasted (Acute malnutrition)		Mo h, District, Partners	SDGs, HSSP1 8&7YGP
15.	Human Resources for Health	Number of Doctors/ population ratio	1/28,380	1/11,993	1/25,649	1/22,918	1/20,187	1/17,456	1/14,725	1/11,993	1/11,993	1,050,000,000	Mo h, District, Partners	SDGs, HSSP1 9& 7YGP
16.		Number of Nurses /population ratio	1/2,133	1/1,000	Jan-44	1/1,755	1/1,566	1/1,377	1/1,188	1/1,000	1/1,000		Mo h, District, Partners	SDGs, HSSP2 0&7YGP
17.		Number of	1/24,597	1/20,000	1/23,331	1/22,065	1/20,799	1/19,533	1/18,267	1/17,000	1/17,000		Mo h,	SDGs, HSSP2

		Midwife/ populati on ratio											Dist rict, Part ners	1& 7YGP
18.		Number of sectors having at least one health center	15/12 sector s have at least one health center s	18/12 sectors have at least one health center s	Upgrade Juru Health post to Health Centre	-	Upgra de kabura Health post to Health Centre	-	-	Upgra de kabare Health post to Health Centre -	-	1,500, 000,00 0	Mo h, Dist rict, Part ners	SDGs, HSSP2 2& 7YGP
19.	Service Deliver y includi ng Health Infrastr ucture	Number of cells having one health post or health center	30/50 Cells have at least one health post or health center	46/50 Cells have at least one health post or health center	34/60 Cells have at least one health post or health center	38/60 Cells have at least one health post or health center	42/60 Cells have at least one health post or health center	46/60 Cells have at least one health post or health center	47/60 Cells have at least one health post or health center	48/60 Cells have at least one health post or health center	48/60 Cells have at least one health post or health center	540,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP2 3&7YG P
20.		Number of Laborato ries Construc ted and equippe d	13	2 Labora tories will be Constr ucted in Buhab wa and Nyaka bungo		Constr uction of Buhab wa Labora tory		Constr uction of Nyaka bungo Labora tory				120,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP2 4&7YG P

21.		Number of VCT Constructed and equipments Provided	13/15	15/15 VCT In Health Facilities	-	-	Construction of VCT at Buhabwa Health Centre	-	Construction of VCT at Nyakabungo Health Centre	-	-	150,000,000	Mo h, District, Partners	SDGs, HSSP2 5&7YGP
23.		Number of Health Centre electrified	15-Dec	15/15	karama Electrified	Ndego Electrified	Kageyo Electrified	-	-	-	-	60,000,000	Mo h, District, Partners	SDGs, HSSP2 7&7YGP
24.		Number of health posts with solar energy	13-Jul	13 Health Posts	Provide solar energy to Bugambira & Matinza Health Posts	Provide solar energy to Tsimba & Kabura Health Post	Provide solar energy to kabare & Rushe nyi Health Posts	Provide solar energy to Nyakanazi & Gakoma Health Posts	Provide solar energy to Rwimishinya &			49,000,000	Mo h, District, Partners	SDGs, HSSP2 8&7YGP
25.		Number of Health Facilities rehabilitated and extended	17-Sep	Rehabilitation & Extension of Gahini DH, Rwinkwavu Dh Hc,	Extension/Rehabilitation of Gahini DH & Nyamirama Hc	Rehabilitation of Ruramira, Kabarondo, Rwinkwavu DH	Extension of Gahini hc	Extension of Ryamanyoni Hc & Cyarubare Hc	Extension of Rwinkwavu Health Centre			5,400,000,000	Mo h, District, Partners	SDGs, HSSP2 9& 7YGP

				Rurami ra , Gahini hc , Rwink wavu Hc, Cyarub are Hc, Ryama nyoni Hc Kabaro ndo and Nyami rama HC.										
26.		Number of Health Post Equiped	5/13 Health Posts	Provid e equip ments to Kabura , Tsim a, Rugey o, Nyaka nazi, Isanga no, Umuye nzi,	Provide equipments to Kabura, Tsim a, Rugeyo, Kawangire	Nyaka nazi, Isanga no, Umuye nzi, Gakom a health Posts	-	-	-	-	-	15,000 ,000	Mo h, Dist rict, Part ners	SDGs, HSSP3 0&7YG P

				Kawan gire and Gakom a health Posts will be equipp ed										
27.		% of populati on covered (contribu ted) communi ty health insuranc e	Health financi ng streng thene d (CBHI)	100%	100%	100%	100%	100%	100%	100%	100%	105,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP3 1&7YG P
28.	Hospita l Accredi tation	% of results from the District Hospital accredita tion process	85% of results from the Distric t Hospit al accred itation proces s for	90% of results from the District Hospit al accredi tation proces s for achievi	85% of results from the District Hospital accredita tion process for achieving level 1	85% of results from the District Hospit al accredi tation proces s for level 2	90% of results from the Distric t Hospit al accred itation proces s for	90% of results from the Distric t Hospit al accred itation proces s for	90% of results from the Distric t Hospit al accred itation proces s for	90% of results from the Distric t Hospit al accred itation proces s for	90% of results from the Distric t Hospit al accred itation proces s for	140,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP3 2&7YG P

			level 1	ng level 3			achievi ng level 3	achievi ng level 3	achievi ng level 3	achievi ng level 3	achievi ng level 3			
29.	HIV / AIDS and Viral Hepatit is	Proporti on of persons diagnose d with HIV infection receiving sustaine d ART	82.70 %	90%	83.50%	86.80 %	84.80 %	86.10 %	88.70 %	90%	90%	315,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP3 3&7YG P
30.		HIV preva lence among people aged 15- 49 years	3.70%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%	2.60%		Mo h, Dist rict, Part ners	SDGs, HSSP3 4
31.		HIV incidenc e/1000 populati on	2.7	2	2	2	2	2	2	2	2		Mo h, Dist rict, Part ners	SDGs, HSSP3 5&7YG P
32.		Percenta ge of infants born to HIV+ mothers	97.50 %	98%	98.50%	98.50 %	98.%5	98.%5	98.%5	98.%5	98.%5		Mo h, Dist rict, Part ners	SDGs, HSSP3 6&7YG P

		free from HIV by 18 months												
33.	Malaria and other parasitic diseases	Proportion of HH with at least one LLIN		85	85	85	85	85	85	85	85	560,000,000	Mo h, District, Partners	SDGs, HSSP3 7&7YGP
34.		Malaria incidence per 1,000 population		122	122	122	122	122	122	122	122		Mo h, District, Partners	SDGs, HSSP3 8&7YGP
35.		Malaria proportional mortality rate		3	3	3	3	3	3	3	3		Mo h, District, Partners	SDGs, HSSP3 9&7YGP
36.		Proportion of children under five years old who slept under a LLIN the previous night		85	85	85	85	85	85	85	85		Mo h, District, Partners	SDGs, HSSP4 0&7YGP

37.	Non-Communicable Diseases (NCDs) & Injuries	Percentage of NCD combined high risk factors in the population aged between 15-64 years		12	12	12	12	12	12	12	12	560,000,000	Mo h, District, Partners	SDGs, HSSP4 1&7YGP
38		Teeth and gum diseases morbidity rate at health facility level		1,84%	1,84%	1,84%	1,84%	1,84%	1,84%	1,84%	1,84%		Mo h, District, Partners	SDGs, HSSP4 2&7YGP
39		Eye diseases problem morbidity rate at health facility level		<2	<2	<2	<2	<2	<2	<2	<2		Mo h, District, Partners	SDGs, HSSP4 3&7YGP
40	Tuberculosis and other respiratory	TB incidence per 100,000 population		31.8	31.8	31.8	31.8	31.8	31.8	31.8	31.8	230,000,000	Mo h, District, Part	SDGs, HSSP4 4&7YGP

	ory commu nicable disease s	on											ners	
41		TB treatme nt coverage rate		88	88	88	88	88	88	88	88		Mo h, Dist rict, Part ners	SDGs, HSSP4 5&7YG P
42		Treatme nt success rate (TSR) for all forms of TB cases (DS & DR-TB cases)		≥87	≥87	≥87	≥87	≥87	≥87	≥87	≥87		Mo h, Dist rict, Part ners	SDGs, HSSP4 6& 7YGP
43	Mental Health	Proporti on of new cases treated in health facilities (HC+DH) for mental disorder s”		0.6	0.2	0.3	0.4	0.5	0.6	0.6	0.6	160,00 0,000	Mo h, Dist rict, Part ners	SDGs, HSSP4 7&7YG P
44	Health promot ion &	Percenta ge of Health	15	15	18	21	24	28	30	-	-	80,000 ,000	Mo h, Dist	SDGs, HSSP4 8&7YG

	prevention	centers & Health Post without water supply in services												istrict, Part ners	P
45		Proportion of public Health Facilities (DH and HC) with effective waste management systems according to standards		80%	80%	80%	80%	80%	80%	80%	80%			Mo h, Dist rict, Part ners	SDGs, HSSP4 9&7YG P
46	Health Information Systems (HIS) and Research	Percentage of causes of deaths are reported according to ICD10		100%	100%	100%	100%	100%	100%	100%	100%	90,000 ,000		Mo h, Dist rict, Part ners	SDGs, HSSP5 0&7YG P
47		Percentage of		100	100	100	100	100	100	100	100			Mo h,	SDGs, HSSP5

		births registered according to the CRVS												Dist rict, Part ners	1&7YG P
48		% of public health facilities (DH,PH and RH) using EMR full package system	58.80 %	72%	72%	72%	72%	72%	72%	72%	72%	72%		Mo h, Dist rict, Part ners	SDGs, HSSP5 2&7YG P
48		Percentage of private facilities (dispensaries, clinics, polyclinics and hospitals) regularly reporting through national data collectio	27.70 %	100%	750%	100%	100%	100%	100%	100%	100%	100%		Mo h, Dist rict, Part ners	SDGs, HSSP5 3&7YG P

		n systems (DHIS-2 and e- IDSR)											
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EDUCATION SECTOR

PRIORIT Y/PROJE CTS	BASELI NE	OVER ALL TARG ET	2017 - 2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	ESTIM ETE COST	SO URC E OF FUN DIN G	ALIG NEM ENT
Increase d access to pre- primary educatio n	7ECDs &78 nurseri es with 741 & 4385 childre n respect ively,	50 ECDs and 36 nurseri es (const ructio n of 21new and transf ormati on of 36 nurseri es	2 new ECDs & tree plant ing with gree ning	2New ECDs and transforma tion of 4 nurseries into ECDs&tree planting with greening	3 New ECD and transforma tion of 4 nurseries into ECDs&tree planting with greening	3 New ECD and transforma tion of 6 nurseries into ECDs&tree planting with greening	3New ECD and transforma tion of 7 nurseries into ECDs	4 New ECD and transforma tion of 7 nurseries into ECDs	4 New ECD and transforma tion of 8 nurseries into ECDs	425,0 00,00 0		SDGs , &7GY P

		into ECDs)										
Improve d educatio n quality in primary and secondar y educatio n	1664 existing classro oms in which 108 Classro oms are in poor conditi ons (11 in Second ary&97 in primary) and 499 classro oms are in modera te conditi ons (198 in second	. 144 new classr ooms &350t oilets & renov ation of 499 classr ooms .1cent er of excell ence with smart classr ooms, straig htene d scienc es, mathe matics ,	const ructi on of 30 classr ooms and 60 toilet s &tre e plant ing with gree ning	constructio n of 30 classrooms and 60 toilets&tre e planting with greening	constructio n of 20 classrooms and 50 toilets&tre e planting with greening	constructio n of 20 classrooms and 50 toilets&tre e planting with greening	constructio n of 15 classrooms and 50 toilets	constructio n of 15 classroo ms and 40 toilets	constructio n of 14 classrooms and 40 toilets	5,500, 000,0 00		

	ary&30 1in primary)	engine ering and techn ology. Conne cting all school s with intern et. .stren gtheni ng inclusi ve educa tion by facilita ting stude nts with disabil ities										
Increase d Technica l and Vocation al Educatio	5VTCs with 788 student s	3TVET and Expro priatio n of land	1new TSS & tree plant ing with	1new TSS and 1 new TVET (starting works)&tre e planting with	1new TSS and 1 new TVET (works of 1st new TVET ongoing)&t	1new TSS and 1 new TVET (1st new operationa l TVET)&tre	1new TSS and 1 new TVET (2nd TVET starting works)&tre e planting	1new TSS and 1 new TVET (2nd TVET works ongoing)	1new TSS and 1 new TVET (2nd operationa l TVET)&tre e planting	8,000, 000,0 00		SDGs , &7GY P

n and Training (TVET) schools and graduates			greening	greening	ree planting with greening	e planting with greening	with greening		with greening			
Enhanced quality of higher education system	operational UR College of Education campus in Kayonza District	MOU between Kayonza District and UR college of education. Mentorship & coaching support to Kayonza primary and secondary schools	consultation phase between UR college of education District	establishing the partnership guidelines/policy (MOU) between partners	implementation of the MOU established	implementation of the MOU established	implementation of the MOU established	implementation of the MOU established	implementation of the MOU established			SDGs , & 7GY P

Increase adult literacy rates	86 existing centers with 2610 adults at centers (2017)		teaching 2700 adults and improving the data base	establishing/construction of 1 library and teaching 2600	establishing/construction of 1 library and teaching 2600	establishing/construction of 1 library and teaching 2600	establishing/construction of 1 library and teaching 2600	establishing/construction of 1 library and teaching 2600	establishing/construction of 1 library and teaching 2600			SDGs , & 7GYP
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Transformational governance Pillar

Pillar Priority Area	Baseline (2017)	Proposed priorities /projects by District	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	ESTIMATE COST	SOURCE OF FUNDING	ALIGNMENT
Transformational Governance Pillar												
3.1 Reinforce Rwandan culture and values as a foundation	Ihuriro ry'Ubumwe n'Ubwiyunge is available at District and Sector	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	Conduct Ndi Umunyarwanda Dialogue at all Levels	35,000,000	DISTRICT ,& NUC	7GYP

tion for peace and unity	level											
	Structuring of Isiboy'Intore at Village level	Itorero at Village level	Training at lowest level of leadership	Training at lowest level of leadership	Training at lowest level of leadership	Training at lowest level of leadership	Training at lowest level of leadership	Training at lowest level of leadership	Training at lowest level of leadership	72,030,000	DISTRICT, & NUC	7GYP
3.2 Ensure Safety and Security of citizens & property	Community policing committee operational	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	Training of CPCs on peace keeping and security maintenance	60,000,000	DISTRICT, & NUC	7GYP
3.4 Strengthen Justice, Law and Order	Abunzi structure is operational at Sector and Cell levels	Building capacity of Abunzi	Training of Abunzi on their roles and obligations	Training of Abunzi on their roles and obligations	Training of Abunzi on their roles and obligations	Training of Abunzi on their roles and obligations	Training of Abunzi on their roles and obligations	Training of Abunzi on their roles and obligations	Training of Abunzi on their roles and obligations	30,000,000	DISTRICT, & NUC	7GYP
	GBV Committee is operational at District	Reinforcement of GBV Committee's activities	1. Organize periodic campaign against violence	1. Organize periodic campaign against violence	1. Organize periodic campaign against violence	1. Organize periodic campaign against violence	1. Organize periodic campaign against violence	1. Organize periodic campaign against violence	1. Organize periodic campaign against violence	50,000,000	DISTRICT, & NUC	7GYP

	and Sector Levels		to prevent violence; 2. Support victims affected	to prevent violence; 2. Support victims affected	to prevent violence; 2. Support victims affected	to prevent violence; 2. Support victims affected	to prevent violence; 2. Support victims affected	to prevent violence; 2. Support victims affected	to prevent violence; 2. Support victims affected			
	Committee of Advisory Council of fighting against corruption and injustice	Introduction of Advisory Council at the lowest level	Launch and operation alization of councils in community	Launch and operation alization of councils in community	Launch and operation alization of councils in community	Launch and operation alization of councils in community	Launch and operation alization of councils in community	Launch and operation alization of councils in community	Launch and operation alization of councils in community	21,000,000	DISTRICT	7GYP
3.5 Strengthen Capacity, Service delivery and Accountability of public institutions	1. Organization structure available; 2. Accountability policy available at all level	Conduct accountability day at all level	Conduct accountability day at all level	Conduct accountability day at all level	Conduct accountability day at all level	Conduct accountability day at all level	Conduct accountability day at all level	Conduct accountability day at all level	Conduct accountability day at all level	15,000,000	DISTRICT	7GYP
	Qualified public servants	Building capacity of civil	Conduct trainings for civil	Conduct trainings for civil	Conduct trainings for civil	Conduct trainings for civil	Conduct trainings for civil	Conduct trainings for civil	Conduct trainings for civil	20,000,000	DISTRICT	7GYP

	available at every structure	servants on particular attributions	servants	servants	servants	servants	servants	servants	servants			
	Public servants trained on service delivery and service charters available	Continued training and capacity building on service delivery, rehabilitation of Cell and sector offices	Conduct trainings on service delivery	Conduct trainings on service delivery	Conduct trainings on service delivery	Conduct trainings on service delivery	Conduct trainings on service delivery	Conduct trainings on service delivery	Conduct trainings on service delivery	50,000,000	DISTRICT	7GYP
	64 public institutions inspected	peer review peer learning conducted	120 NBAs will be audited	120 NBAs will be audited	120 NBAs will be audited	120 NBAs will be audited	120 NBAs will be audited	120 NBAs will be audited	120 NBAs will be audited	30,000,000	DISTRICT	7GYP
3.6 Increased Citizen Participation and Engagement	Third phase of decentralization implemented	Capacity building of elected leaders at the sector, cell and village	Training all elected leaders	Training all elected leaders	Training all elected leaders	Training all elected leaders	Training all elected leaders	Training all elected leaders	Training all elected leaders	500,000,000	DISTRICT & RGB	7GYP
	Civil society	Reinforcement to	Meetings and	Meetings and	Meetings and	Meetings and	Meetings and	Meetings and	Meetings and	30,000,000	DISTRICT	7GYP

in Develo pment	platform is structured and operational	ensure proper partnership	retreats	retreats	retreats	retreats	retreats	retreats	retreats		& JADF	
	99.07% of population participated in presidential elections, and 94% participated in Umuganda activities.	Community mobilization	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	Mobilization of community to participated in different programs (MPs Election and LG at District level); mobilization of community in decision making (Categorization of ubudehe, planning and budgeting.	50,000,000	DISTRICT & MINALOC	7GYP

