



**REPUBLIC OF RWANDA**

**EASTERN PROVINCE**

**NGOMA DISTRICT**



## **DISTRICT DEVELOPMENT STRATEGY**

**2018 - 2024**

**June 2018**

Contents.....	2
List of figures.....	5
List of tables.....	5
Foreword .....	8
Executive Summary .....	9
I-Background .....	9
Chapter 1: Introduction .....	18
1 General Introduction.....	18
1.2 Context and Purpose of the DDS .....	18
1.3 Elaboration Process of DDS.....	19
1.4 Chapters of the DDS.....	21
Chapter 2: District Over view .....	22
2.1 District Profile .....	22
2.1.1 The location of the District.....	22
2.1.2 Topography .....	22
2.1.3 Precipitation.....	22
2.1.4 The flora and Fauna of the District. ....	23
2.1.5 Demography of the District.....	23
2.2 Socio-Economic Environment of the District .....	24
2.2.1 The Primary Agricultural sector .....	25
2.2.2 The Secondary Industrial Processing Sector .....	25
2.2.3 The Service Sector.....	25
2.3 Main achievements of the District.....	26
2.3.1 Agricultural Sector .....	26
2.3.2 Urbanization.....	26
2.3.3 Water and Sanitation .....	27
2.3.4 Access to energy .....	27
2.3.5 Transport sector.....	28
2.3.6 Information and Communication Technology (ICT).....	28
2.3.7 Environment.....	29
2.3.8 Health situation in the District.....	29
2.3.9 Education in the District.....	30
2. 4 Overview of the 2013 – 2018 DDP Implementation .....	30

2.5 Key Potentialities of Ngoma District. ....	32
2.6 Strength Weaknesses Opportunities Threats (SWOT) Analysis .....	34
2.7 Stakeholder analysis .....	49
3.Alignment with national policy framework and methodology .....	55
3.1 Methodology.....	55
Alignment of the DDS with the National Policy Framework.....	56
3.2 Main Issues at the District level driving the elaboration of the DDS. ....	56
3.2.1. ECONOMIC TRANSFORMATION PILLAR: .....	57
3.2.2. SOCIAL TRANSFORMATION PILLAR: .....	59
3.2.3 TRANSFORMATIONAL GOVERNANCE PILLAR. ....	61
4. Strategic Framework .....	77
4.1 The District Vision, Mission and Objectives .....	77
Mission.....	77
4. 2 Main Priorities at District level.....	78
4.5 Main streaming Cross cutting areas in the DDS.....	133
4.5.1 Capacity Building.....	133
4.5.2 Gender and Family promotion.....	133
4.5.3 Environment, Climate Change and Disaster Management.....	133
4.5.4 Disability and Social Inclusion .....	134
4.5.5 HIV/AIDS and Non-Communicable Diseases.....	134
4.5.6 Main streaming International Cooperation .....	134
5. 0 DDS Implementation .....	135
5.1 Sequencing of interventions (Implementation plan).....	135
5.2 Roles and Responsibilities of the District and different Partners and Stakeholders in the District	143
5.2.1 Responsibilities of the District: .....	143
5.2.2 Responsibilities of Development partners (JADF): .....	144
5.2.3 Responsibilities of the private sector:.....	145
5.2.4 Responsibilities of the Eastern Province:.....	146
5.2.5 Responsibilities of Sectors .....	146
5.2.6 Responsibilities of Ministries (MINECOFIN and MINALOC) .....	147
5.2.7 Responsibilities of the population: .....	147
5.3 Mechanisms for coordination and information sharing .....	148

5.4. Possible Risks and mitigation strategies. ....	148
5.5 Communication and marketing strategy for the DDS.....	150
CHAPTER 6: MONITORING AND EVALUATION.....	151
Chapter 7: Costing the DDS .....	153
Annex.....	155

## **LIST OF FIGURES:**

Figure 1: Schematic design of National Planning Frame work .....	20
Figure 2:The map of Ngoma District.....	22
Figure 3:Population structure for Ngoma District. ....	24
Figure 4:Results chain for the DDS.....	79

## **LIST OF TABLES:**

Table 1: Population distribution by sectors .....	23
Table 2:Ownership of ICT devices in Ngoma District. ....	29
Table 3: Implementation of the DDP 2013-2018 .....	30
Table 4: SWOT analysis for Ngoma District.....	35
Table 5:Stakeholder analysis for Ngoma District.....	49
Table 6:Alignment of NST1 Priorities and outcomes with District outputs and interventions ....	62
Table 7:Priorities of the District.....	78
Table 8:The log frame for the DDS.....	81
Table 9:Planned projects for implementation in Ngoma District. ....	135
Table 10:Summary of the DDS costs 2018/2019 - 2023/2024.....	154

## **ACRONYMS**

ANC: Ante-Natal- Clinics  
ARV: Antiretroviral  
BDF: Business Development Fund  
CPA: Certified Public Accountants  
CSOs: Civil Society Organizations  
DDPs: District Development Plans  
DDS: District Development Strategy  
DHS: Demographic Health Survey  
DS: Direct Support  
ECD: Early Child Development  
EDPRS: Economic Development for Poverty Reduction Strategy  
EICV (French): House Holds Living Standards Survey  
FARG: Fund for Genocide Survivors  
GBV: Gender Based Violence  
HHs: House Holds  
HIV/AIDS: Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome  
ICT: Information Communication Technology  
IPAR: Institute for Policy Analysis and Research IT: Information Technology  
JADF: Joint Action Development Forum  
LED: Local Economic Development  
LODA: Local Administrative Entities Development Agency  
M&E: Monitoring and Evaluation  
MINAGRI : Ministry of Agriculture  
MINALOC: Ministry of Local Government  
MINECOFIN: Ministry of Economic Planning and finance  
MINISANTE: Ministry of Health  
NBAs: Non Budget Agencies  
NGOs: Non-Governmental Organizations  
NISR: National Institute of Statistics of Rwanda  
NST1: National Strategy for Transformation 1  
PCR: Pupil Classroom Ration  
PFM: Public Financial Management  
PPP: Public Private Partnership  
PRSP: Poverty Reduction Strategy Paper  
PSF: Private Sector Federation  
PW: Public Work  
RDB: Rwanda Development Board  
REG : Rwanda Energy Group  
RGB: Rwanda Governance Board  
RRA: Rwanda Revenue Authority  
RSSB : Rwanda Social Security Board

RTDA: Rwanda Transport Development Agency

SACCOs: Savings and Credit Cooperatives

SDGs: Sustainable Development Goals

SMEs: Small and Medium Enterprises

SSPs: Sector Strategic Plans

SWGs: Sector Working Groups

TVs: Televisions

TVET Technical, Vocational, Education Training    VUP: Vision 2020 Umurenge Program

WASAC: Water and Sanitation Corporation Ltd.

## **FOREWORD**

Rwanda's Vision 2050 envisages Rwanda as an upper middle income country by 2035 and a high income country by 2050. The tempo of development achieved in the past 17 years, in terms of both economic growth rate and poverty reduction has placed Rwanda firmly on the trajectory to attain its aspirations by 2050. However, there shouldn't be any room for complacency. While economic growth rate over the past 17 years averaged about 7.4 % per year, it is necessary that this rate is improved to at least 10% if we are to contribute to achievement of our targets for NST1 and indeed those of vision 2050. Without prejudice we must anticipate some socio-economic challenges, on our long development path given the volatile global economic forces caused by exogenous factors beyond our country's control. These challenges underscore the importance of prioritizing our needs and allocate the scarce resources available cautiously and wisely with a view to achieving the optimum benefits from the little we have, hence the need for better planning. The significance of planning and rational allocation of resources cannot be over emphasized and can be summarized in the words of Osborn and Gaebler and I quote, "If you fail to plan, you plan to fail". Indeed, if an organization does not plan well where it is going and how to reach there, it has already planned to fail.

The elaboration of this development strategy i.e. DDS 2018/19-/2023/24 has helped the District to identify challenges, prioritize them and lay down strategies for their mitigation. It has given us an opportune moment to reflect on the past, reexamine our performance and chart out the strategies to help us reach where we want to be in the next six years. I should also mention here that the approach used to elaborate our DDS is an integrated one where by the DDS has been aligned to the national plans i.e. Sector plans and NST1 which is highly commendable. This way, our DDS is not a stand-alone document and as we implement priorities and strategies there in, we shall not only be aiming at achieving district targets but also the national agenda in general. The bottom-up approach used in the elaboration of the DDS has enabled a dialogue among all stakeholders from the grass root level to the national level which I believe has strengthened the spirit of ownership of the document by all stakeholders.

In conclusion, I wish to take this opportunity, on behalf of Ngoma District administration, to sincerely thank those who contributed to the elaboration of this important document by providing ideas, time and resources.

**The Mayor of Ngoma District**  
**NAMBAJE Aphrodise**



## **EXECUTIVE SUMMARY**

### **I-Background**

The period 2000 to 2005 witnessed the introduction of a number of policy frameworks designed to steer the country towards socio-economic development after inhuman, barbaric and regrettable genocide of the Tutsi in 1994. These included Decentralization policy and Poverty Reduction Strategy Paper (PRSP). Whereas Decentralization policy was a political blueprint meant to create Local Governments and empower them to manage their own affair with a view to promoting good governance for prosperity, Poverty Reduction Strategy Paper was by and large meant to create a frame work for guiding the country out of poverty that had become endemic but worsened after the genocide. The immediate impact of PRSP was the decision of IMF to write off the country's debts for the government to use the money to fight poverty. This yielded very good results in that the population under the poverty line declined from 64.1% in 2000 to 56.9 in 2006. The success of PRSP paved the way to the designing and implementation of subsequent development planning documents: EDPRS1(2008-2012) then EDPRS 2 (2013-2018) and now the National Strategy for Transformation which is being elaborated to cover the period 2019-2024. The difference between NST1 and other preceding economic planning papers is that the earlier papers were not transformational enough. The main aim of PRSP for example was to fight poverty and that was all. It was more of a social document than economic one. Both EDPRS1 and EDPRS 2 brought in economic overtones, for example they talked about increasing GDP, increasing exports and reducing imports to improve the balance of payment position of the country, creating more jobs etc. but they were not transformational enough. There was a need, therefore, to develop an ambitious, transformational planning document that would steer the country towards greater prosperity and give Rwandans more decent lives. Hence the emergence of Vision 2050, a product of recommendations from the National Umushyikirano Council of 2015. According to Vision 2050, Rwanda is projected to be an upper middle income country with per capita income of 4,035 USD by 2035 and a high income country with per capita income of 12,476 USD by 2050. To help operationalize Vision 2050, a series of medium term National Transformational Plans are expected to be developed. It is in this respect that NST1 has been developed and DDSs of 30 Districts, Ngoma being one of them are being elaborated to make it more operational.

During elaboration of Ngoma District Development Strategy, 2019- 2024 both bottom-up and up-bottom approaches were used. Consultations at Imidugudu level were done through Community Assemblies' meetings (Intekoz'abaturage and/or Umuganda). Priorities at that level were identified, analyzed and aggregated into cells' priorities. These were in turn submitted to the Sector level for Sectors to make deeper and concrete Sector priorities. Priorities from all Sectors in the District were filtered through to determine District priorities. This bottom-up approach from Imidugudu to the District level was necessary since it is inclusive and creates ownership of the development process by the population. Consultations were also done with Sectors (Ministries) to ensure alignment between NST1, Sectors (Ministries) and District priorities.

It is important to note that elaboration and implementation of the DDS shall be guided by the Vision and mission of the District. It is therefore, pertinent to define, here, beforehand the vision and mission of the District.

## **II. District Vision**

The Vision of the Ngoma District is: “Realizing the full potential of its economy to drive growth and productivity for poverty reduction based mainly on its agricultural potential and related agro based industries. Social harmony, better service delivery, transparency, job creation and citizen participation will be the guiding principles of the District”.

## **III. District Mission**

To deliver on this vision will require full commitment to the District’s mission which is also stated below as per the law N°8/2006 of 24/02/2006 concerning organization and functioning of the District. According to this law, the mission and hence responsibilities entrusted to the District for the realization of its vision are as follows:

- To implement the government policy;
- To give services and help sectors to deliver quality services;
- To establish, coordinate and implement development programs;
- To promote solidarity and cooperation with other Districts.

## **IV. Main Challenges to be addressed by the DDS**

The following are major challenges in different sectors the DDS shall try to address.

### **Agricultural Sector:**

- Late arrival of inputs (mineral/chemical fertilizers and seeds):

According to CRC 2016, citizens’ appreciation as per application of fertilizers was between 75% and 100% and for the seeds it was between 60% and 75%

- Insufficient of mechanization: at present land mechanization is 0.6% and yet by 2024 the land under mechanization is targeted at 50% nationally;
- Bad weather and the infrastructure for irrigation is not sufficient. At present there are only 1,722 Ha under irrigation (both hill side and marshland);
- Insufficient agro-processing industries to process a number of agricultural products produced in the District.

### **Transport Sector:**

- According to EICV4 85.3 % of the population access the nearest road in 19 minutes or less. This is not too bad but can be improved;
- Looking at the road users’ satisfaction 74.8% were satisfied in EICV3 compared to 20.7% in EICV 4. This is perplexing, hence a need for improvement. Road users’ un satisfaction may be caused by lack of sufficient means of transport, poor services

provided by transport operators including unnecessary stoppages on the way and general delays and /or poor road conditions.

#### **Energy Sector:**

- According to the District data, access to electricity is 34.7 % of the households in Ngoma District. This is too low if we have to achieve 100% accessibility by 2020.
- According to EICV4, 96.4% of the households in the District use biomass (firewood). This is a threat to environment and should therefore be checked.

#### **Water and Sanitation Sector:**

- According to EICV4, 84.4% of the Households have access improved water compared to 67.6% in EICV3. This is quite a good improvement but should be improved given that the national target is 100% by 2020.
- Satisfaction rate for water users is 65.1% of the Households against 55.4% satisfied according to EICV4 and EICV3 respectively. This is also a significant increase but it can be improved.

#### **Sanitation**

- 77.1% of the Households in Ngoma District use improved toilets (pit latrines and flush water toilets) according to EICV4 compared to 78.7% in EICV3. This is a decline and should therefore be checked.
- Regarding hand washing, only 4.1% of the Households surveyed had places specifically reserved for hand washing. The percentage is too low and needs a lot of sensitization of the population for them to establish hand washing equipment.

#### **Private Sector**

- Private Sector is not responsive to the opportunities available;
- Less investment in the private sector, hence very few industries;
- Very few non-farm jobs created in the private sector. (22,208 jobs by 2016 –2017);
- High unemployment level (Disguised unemployment in Agriculture and open unemployment in the nonagricultural sector). Unemployment level is at 14.9%;
- Low level of savings: according to EICV 4 the percentage of households with at least one member having a bank account is 45.9%. This is very low.

#### **Urbanization Sector**

- Low urbanization in the District (only Kibungo town and 13 other trading centers that have been upgraded);
- According to EICV, the population settled in conglomeration settlements (imidugudu) is 89.7% of the total population. This is rather low, there is a need to improve it;
- The master plan is in place, but the physical plans to make it operational are yet to be developed;
- Insufficient infrastructure commensurate with real urban centres;
- Less greening in the few upgraded trading centres.

## **Health Sector**

- There is insufficient health infrastructure (only 1 Hospital, 13 Health Centres 18 Health Posts, 14 maternities.)
- According to EICV4, 78.1% of the Households in Ngoma District have at least one member with health insurance against 82.4% in EICV3. This is low.
- Early childhood mortality rate in children under 5 years is 75 children out of 1000 which is high.
- Less capacity for the population to visit health facilities for treatment. According to EICV4, 58% of the households surveyed say they don't visit health facilities when they are sick due to lack of money.
- Prevalence of malaria among children is 7.7% which is among the highest in the country,
- Stunting among children. Currently, the stunting rate in the District stands at 40.9%. This is very high and should be checked by all means through better feeding;
- According to EICV4, the prevalence of HIV in the District is 1.7 %. This is encouraging but efforts should be intensified to eradicate it completely.

## **Education**

- Insufficient number of classrooms is insufficient with a pupil classroom ratio of 92 This is too high by all standards;
- Insufficient laboratories and IT equipment;
- Dropout rates in primary schools was 2.9% for boys and 3.1% for girls (not high but should be eliminated);
- The dropout rates were 7% for boys and 5% for girls in secondary schools.

## **ICT sector**

- In Ngoma District, the use of computer is very limited. According to EICV4, 96.9% don't know how to use a computer. It means that only 3.1% are confident about using a computer;
- Only 0.2% of the population use internet regularly, 0.4 % use it often and 32.4% do not use it at all, 75.5% don't know the existence of the service at all.

## **Environment**

- Insufficient forest cover: only 12.7% of the land reserved for afforestation, has so far been planted with trees;
- The survival rate for planted trees is about 70% which is low;
- Careless exploitation of minerals, especially quarrying using "opencast" method;
- The problem of degraded wetlands and unprotected river banks lake shores.

### **Socio-Economic issues**

- Poverty: According to EICV 4 the incidence of poverty in the District is 46.7% compared to 47.6 % in EICV 3. The decline is insignificant;
- The level of extreme poverty is 19.5 % compared to 22.3% in EICV 3. The decline is also insignificant;
- Appreciation of the management of Girinka program is at 71.6%;
- Appreciation of the management of VUP program is at 61.4%;
- Appreciation of the management of Ubudehe program is at 50.7%;
- Note that by 2020 the level of poverty in the country should have been lowered to the level below 30% and that of extreme poverty should have been reduced to the level below 10%. The district should therefore redouble its efforts to realize these targets.

### **Governance issues**

The following are results of CRC for 2016 on different governance as per RGB:

- Citizens who encountered bribery cases: 4.9%;
- Citizens who encountered injustice: 13.3%;
- Citizens who encountered issues of favoritism and nepotism: 8.4%.

## **V. Strategic Interventions to mitigate the challenges mentioned above.**

### **Agricultural Sector:**

- Continue to increase land for agricultural production through marshland reclamation and land consolidation;
- Promote the cultivation of new crops like palm trees and other crops that shall supply raw materials to agro based industries;
- Fast track the supply of inputs (Seeds and fertilizers) so that they are supplied on time;
- Scale up terracing especially radical terraces;
- Increase acreage under irrigation especially hill side irrigation;
- Scale up mechanization (Tractor hire service);
- Promote crops like coffee and flowers to boost exports;
- Continue improving animal husbandry management;
- Carry out intensive extension work.

### **Transport Sector:**

- Construct new feeder roads (120 km) within Kibungo town
- Construct a 23 km tarmac road in Kibungo town;
- Rehabilitate feeder roads in bad shape;
- Carry out routine maintenance of all the roads;
- Improve in land water transport service on lakes: Sake and Mugesera;
- Construct an aerodrome at Ruhinga to promote air transport;

- Construct bus/taxi parks in Ngoma town and Sake trading center; Sensitize Public transport operators to uphold customer care and offer good services to their customers.

### **Energy**

- Increase electricity connectivity at 100% through off grid and on grid electrification;
- Different electricity connectivity lines shall be constructed;
- Construct domestic biogas stoves and other energy saving stoves to reduce the consumption of biomass. About 300HHs will be covered by this exercise;
- Sensitize the population to save on energy (electricity)

### **Water**

- Extend existing water pipeline (Urban water network 93km&Sakara and Kayanja water pipeline)
- Construct new water pipelines (Nyagasozi-Muzingira; Gatonde-Gahima; Nyagashandi-Gituku);
- Rehabilitate Kamfonyogo-Gashanda;
- Routine maintenance of other pipelines;
- Construct a wastewater treatment & Disposal in Kibungo town;
- Sensitize the population to increase rain water harvesting facilities.

### **Private Sector**

- Re-energize the District investment group to spear head private investment;
- Promote agro based industries in the District by encouraging business men to invest in potential identified industries (Palm oil, Pineapple, Banana etc.);
- Encourage and enable the private sector to invest in touristic sites e.g. along beaches of identified lakes (Sake and Mugesera);
- Empower new MSMEs and new businessmen through short term training in targeted areas like quarry exploitation techniques, hotels services, handcrafts, tourism services etc.;
- Advocate for primary farming cooperatives, agro processing businesses, fisheries & livestock businesses to secure loans;
- Involving the District Business Center in training young entrepreneurs and imparting skills to them;
- Mobilizing MSMs and Businessmen to access the financial services through awareness campaigns (meetings, radio, newspapers, exhibition and TV etc.);
- Sensitizing the population to increase their level of savings;
- Promotion of Hangumurimo.

## **Urbanization**

- Develop the physical plans of different places in the master plan to facilitate urban settlements;
- Demarcate plots and carry out road tracing in specified locations (Trading centers);
- Allocate commercial plots to developers for construction in Kibungo in Kibungo sector and other trading centers;
- 50 affordable houses (4 in 1) in different places e.g. Gahima settlement site;
- IDP Model houses in Musya/Rurenge, Karemba, Nyagasozi/Zaza;
- Relocate people living in high risk zones;
- Sensitize the population to live in conglomeration settlements;
- Operationalize the waste management plant in Kibungo town.

## **Financial Sector**

- Mobilize MSMEs and Businessmen and members of the Public to access different financial services and instruments available in the market,
- Mobilize members of the public to subscribe to long term savings scheme through SACCOs and other financial institutions including subscribing to statutory social security fund.

## **ICT sector**

- Construct Ibyumbampahabwenge in all Sectors to spread the teaching of IT;
- Support key Secondary Schools to acquire computer labs with internet;
- Support Public Institutions including schools to be connected to 4G internet (14 schools and 5 cells) to help establish quick internet;
- Support all cell offices to be connected to the internet;
- Support Imidugudu to have digital TVs to inform the citizens;
- Sensitize the population to embrace IT and access IT services e.g. those provided by Irembo as frequently as possible.

## **Environment**

- Increase the forest cover from the current 12.7% towards 30% envisaged by 2020. This will include agro forestry;
- Intensify extension work to improve forest management;
- Restore degraded wet lands to ensure the protection of the eco system;
- Ensure that the mining rules and regulations governing mining are observed in the interest of friendly exploitation of minerals;
- In collaboration with the urbanization department, ensure the land use plan is in place;
- Sensitize and follow up to ensure greening of all public institutions including schools.
- Sensitize the population to green their homesteads and to embrace programs geared towards the protection of the environment.

## **Health**

- Construct new health infrastructure: 1 District hospital, 2 new health centers, 6 health posts and 4 maternities;
- Advocacy to the MINISANTE to post more medical staff to the District;
- Sensitize the population to reduce HIV Prevalence from 1.7%;
- Intensify campaign against malaria from 7.7%;
- Intensify campaign for pregnant women to deliver in health facilities;
- Intensify campaign to reduce death rates especially among children from 75 among 1000 persons to less than 30;
- Intensify campaign for the mothers to immunize their children against measles and other diseases that can be immunized;
- Intensify campaign to reduce population growth to at-most 2%;
- Support families reduce the prevalence of stunting among children;
- Intensify campaign for the population to increase hygienic latrines/toilets from 77.1% to 100% and hand washing facilities from 4.1% to 100%;
- Intensify campaigns to raise the number of contributors to community health insurance.

## **Education**

- Construct new school infrastructure to ease congestion in schools (about 47 classrooms 14 labs ,14 comp labs and 3 ECDs are proposed) annually;
- Construct Vocational Training colleges and make them functional (about 3 are proposed) annually;
- Support pupils in lower and upper primary to be proficient in Kinyarwanda and Mathematics;
- Support pupils in Secondary Schools to be proficient Kinyarwanda, English and Mathematics by strengthening the teaching of these subjects;
- Sensitize parents to enroll their children for P1 at the correct age (7 years);
- Enhance measures to reduce the level of school dropout both at secondary and primary levels,
- 7% for boys and 5% for girls in secondary schools and 2.9% for boys and 3.1% for girls;
- Connect all secondary schools of all levels and TVETs to have electricity;
- Support key secondary schools and TVETs to have computer labs and internet;
- Support key secondary schools to acquire science laboratories and libraries.

## **Social protection and Governance Issues:**

Appreciation of Girinka program:



- Continue to distribute cows according to the rules and regulations and follow up to ensure that the regulations are well observed.

Appreciation of the management of VUP program:

- Ensure that rules and regulations are observed in the selection of beneficiaries and make a follow up to ensure all is done well.

Appreciation of the management of Ubudehe program:

- Ensure that rules and regulations are observed in the selection of beneficiaries and make a follow up to ensure all is done well.

As for different governance issues cited in CRC i.e.: Bribery cases, Injustice and favoritism, different administrative approaches including increasing outreach missions through “Intekoz’ Abaturage “and taking punitive measures on the culprits shall be done.

## **CHAPTER 1: INTRODUCTION**

### **1 General Introduction**

To drive Rwanda to greater prosperity, the National Umushyikirano Council of 2015 recommended that Vision 2050 be elaborated with a target of making Rwanda an upper middle income country with per capita income of 4,035 USD by 2035 and a high income country with per capita income of 12,476 USD by 2050. It is in this spirit that the National Strategy for Transformation, NST 1 has been elaborated to cover the period 2017/18-2023/24. It is in the same perspective that District Development Strategies (DDSs) are now being developed with a view to operationalizing the National Strategy for Transformation in different Districts, hence the need to align them with the NST1. It is equally important to note that the elaboration of the District Development Strategies will generate sustainable strategies that will be inspired, informed and aligned with various national policies such as Vision 2020 and international policy frameworks such as EAC Vision 2050, Africa Agenda 2063, SDGs, and Paris Climate agreement.

### **1.2 Context and Purpose of the DDS**

During the period 1994 - 2000, the country was preoccupied with the establishment and maintenance of security for Rwandans and their property. From 2000 the Government embarked on programs designed to promote good governance, growth, development and reduction of poverty. In 2000 for example decentralization policy was developed and implemented to promote good governance and in 2002 to 2005 Poverty Reduction Strategy Paper (PRSP) was developed and implemented. Its main objective was to reduce poverty by managing the transitional period of rehabilitation and reconstruction of the country at a critical time when the country was still struggling with the aftermath of the war and genocide against Tutsi.

Overall PRSP achieved some good results managing to reduce the population under the poverty line from 64.1% in 2000 to 56.9% in 2006.<sup>1</sup> However, the social Sectors performed better than others sectors like Agriculture, Infrastructure and the Private Sector and as such the progress made did not translate into significant poverty reduction.

Economic Development for Poverty Reduction Strategy (EDPRS<sub>1</sub>) elaborated for a 5-year period (2008-2013) came to address the inadequacies of the Poverty Reduction Strategy (PRSP) with a view to putting emphasis on the productive Sectors of the economy to generate more wealth and increase incomes of the people, jobs and also reduce trade imbalances by increasing exports. Overall EDPRS<sub>1</sub> achieved its major objectives reducing the percentage of the population under the poverty line from 56.9 % to 44.9% by 2011 and to increase GDP growth rate from 6.5% in 2008 to 8.2% in 2011. In both cases the results achieved were better than the targets.

Evaluation of EDPRS<sub>1</sub>, however, revealed major weaknesses in the linkage between District Development Plans (DDPs) and EDPRS<sub>1</sub>, yet the Districts were its implementers at District level. EDPRS 2, came to address these weaknesses but has not been transformational enough, hence the

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<sup>1</sup>House Holds' Living Standards Survey (EICV<sub>2</sub>)

need to develop another policy frame work (vision 2050) that is more transformational in nature with big dreams to be realized over time.

As mentioned earlier one of the major objectives of vision 2050 is to transform Rwanda into an upper middle income country by 2035 and higher income country by 2050. It focuses on following major priorities:

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

The instrument to operationalize vision 2050 is NST1 and subsequent strategies that will be elaborated every after seven years. It is important to note that much as National Strategies for Transformation shall help to operationalize vision 2050, DDSs of all the 30 Districts shall also help to operationalize NST1 and it is therefore important that NST1 and DDSs are aligned.

### **1.3 Elaboration Process of DDS**

During elaboration of Ngoma DDS continuous flow of information between all stake holders was ensured i.e. between the District and Sectors (Imirenge), between the District and Ministries through their Sector Strategic Plan and between the District and Pillars of the NST1. There have also been consultations between the District and JADF members in the District and participants of all cross cutting issues.

The elaboration of Ngoma District Development Strategy, 2019- 2024 used both bottom-up and up-bottom approach. Consultations at Imidugudu level were done through Community Assemblies' meetings(Intekoz'Abaturage). Priorities at that level were identified, and analyzed and aggregated into cells' priorities. These were in turn submitted to the Sector level for Sectors to make deeper and concrete Sector priorities. Priorities from all Sectors in the District were filtered through to determine District priorities. This bottom-up approach from Imidugudu to the District level was necessary since it was inclusive and creates ownership of the development process by the population.

Consultations were also made between the District, Sector Working Groups (SWG) and Thematic Working groups (TWG) for Sectors and Thematic Working Groups to communicate to the District about their priorities. This dialogue between Sectors, Thematic areas and Districts, which is an up-down approach, was also very important because Districts will be implementing centers for DDSs.

Equally important was the mainstreaming of cross cutting areas. Consultations were made with all crosscutting stakeholders to mainstream them in all Sector strategies. Desk review of documents was also done which included: Vision 2020, the National Transformation Strategy NTS1 (7 years Government program), Sustainable Development Goals (SDGs), draft Vision 2050,

Vision 2020, evaluation report of EDPRS II, the National Strategy for, Leadership retreat reports, the National Umushyikirano reports, Presidential pledges reports, Sector strategic Plans SSPs, the current District Development Plan (DDP), Local Economic Development document for the District (LED), District Potentialities document and documents from the National Institute of Statistics (NISR) i.e. EICV and DHS 5 reports.

The diagram below shows the process that has been used to develop DDS for Ngoma District.

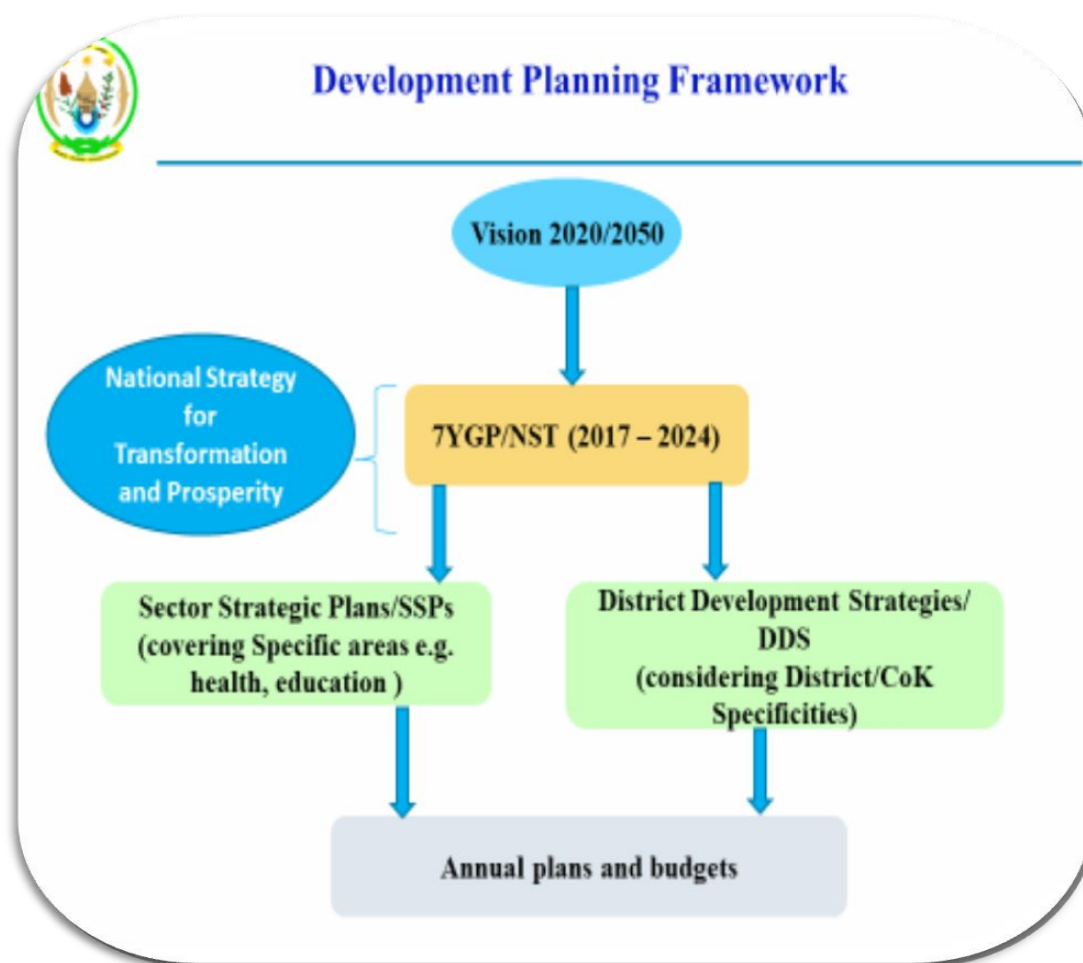


Figure 1: Schematic design of National Planning Frame work

## 1.4 Chapters of the DDS

This DDS has seven chapters : Chapter One, which is an introductory chapter, chapter two which deals with the overview of the District, chapter three which details out the alignment of the DDS with national policy frame work and methodology used to elaborate the DDS, chapter four which covers the strategic framework of the District, chapter five which discusses the implementation framework of the DDS, chapter six which looks at the monitoring and evaluation of the DDS and chapter seven which deals with the costing aspect of the DDS. The contents of each chapter are briefly explained below:

Chapter one: This is an introductory chapter. It covers general introduction to the DDS mentioning the time frame for the DDS, the linkage between the DDS and NST1 and the main objective of NST1 and Vision 2050. The chapter also looks at the context in which the DDS has been developed and its purpose trying to link the DDS with strategic documents that preceded it i.e. EDPRS 2, EDPRS1 and even PRSP. The chapter also looks at DDS elaboration process and the chapters that constitute the whole DDS document.

Chapter two: This chapter deals with the over view of the District, its geographical position, the social economic environment of the District, its achievements during the past five years, District potentialities, SWOT analysis of the District and the analysis of its stakeholders.

Chapter three: In general, the chapter discusses alignment of the DDS with National policy framework, more specifically looking at DDS elaboration methodology, the main issues at the District level and the actual alignment of the DDS with NST1.

Chapter four: This chapter covers the strategic framework of the District, looking at the vision and mission of the District, main priorities of the District, the results chain presented in a log frame and integration of cross cutting issues in the DDS.

Chapter five: The chapter discusses implementation framework of the DDS, looking at the sequencing of intervention, implementation strategy, i.e. the roles and responsibilities of partners in development, mechanisms for coordination and information sharing, risk mitigation strategies and coordination and marketing strategy for the DDS.

Chapter six: This chapter deals more specifically with the monitoring and evaluation aspects of the DDS explaining how M&E will be done and the preparation and submission of M&E reports.

Chapter seven: The chapter covers the costing and financing of the DDS. The principle to be used here shall be “per unit and whole project costing” principle where the costing is done based on average costs for different inputs where possible but again giving room to considering a project as single entity that cannot be broken into small units and costing it as one entity.

## CHAPTER 2: DISTRICT OVER VIEW

### 2.1 District Profile

#### 2.1.1 The location of the District.

Ngoma District is one of seven Districts that constitute the Eastern Province. It is subdivided into fourteen (14) sectors, sixty-four (64) cells and four hundred and seventy-three (473) villages (Imidugudu). The District covers an area of eight hundred sixty-seven point seventy-four square kilometers (867.74 Km<sup>2</sup>). It borders Rwamagana District to the North-West, Kayonza District to the North-East, Bugesera District to the West, Kirehe District to the East and the Republic of Burundi to the South as it is illustrated in the map below:

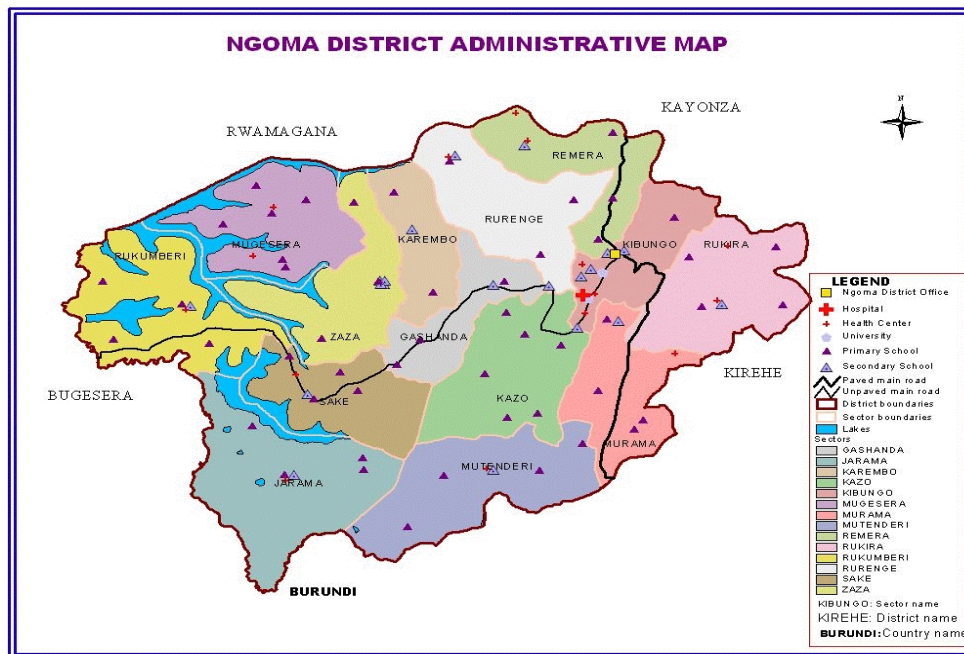


Figure 2: The map of Ngoma District.

#### 2.1.2 Topography

The District is generally characterized by low-lying terrain and is a region essentially dominated by hills with low-lying slopes, and an average altitude between 1400m and 1700 m above the sea level. The Relief of Ngoma District is a plateau strongly dissected by tectonic movements of the quaternary period that progressively created valleys, lakes and swamps.

#### 2.1.3 Precipitation

The climate of Ngoma District is temperate type especially in low altitudes. The annual average temperature is around 20C. Ngoma like other regions of the country enjoys four seasons of which two are rainy and other two are dry: a short rainy season which extends from October to December, a short dry season which runs from January to February, a long rainy season from mid-February to mid-May and a long dry season from mid-May to September. Generally, the District has a long dry season and the resulting rain deficiency impacts adversely agricultural and pastoral production. The annual precipitation of the District lies between 900 and 1400 mm of rains.

As regards the soils and hydrography, Ngoma soil is favorable for agricultural activities due to the presence of sandy-clay soils. The District has three lakes namely Bilira, Mugesera and Sake which provide the District with beautiful landscape that can attract tourists if developed and well marketed.

#### 2.1.4 The flora and Fauna of the District.

In terms of flora and fauna, the natural vegetation of the District is dominated by savanna vegetation. It is typical of the East African basin, with vast lands of grass and scattered shrubs. The natural vegetation of the District has progressively changed leaving behind crops and man-made forests which are mainly Eucalyptus and Pine. Wildlife no longer exists in the region for some time now except for some birds which can also be tourists' attraction if well developed as "Birds Viewing" is one of tourists' attraction activities.

#### 2.1.5 Demography of the District.

The total population of Ngoma District is 338,562 inhabitants among which 162,388 are males and 176,174 are females (NISR, 2012).

*Table 1: Population distribution by sectors*

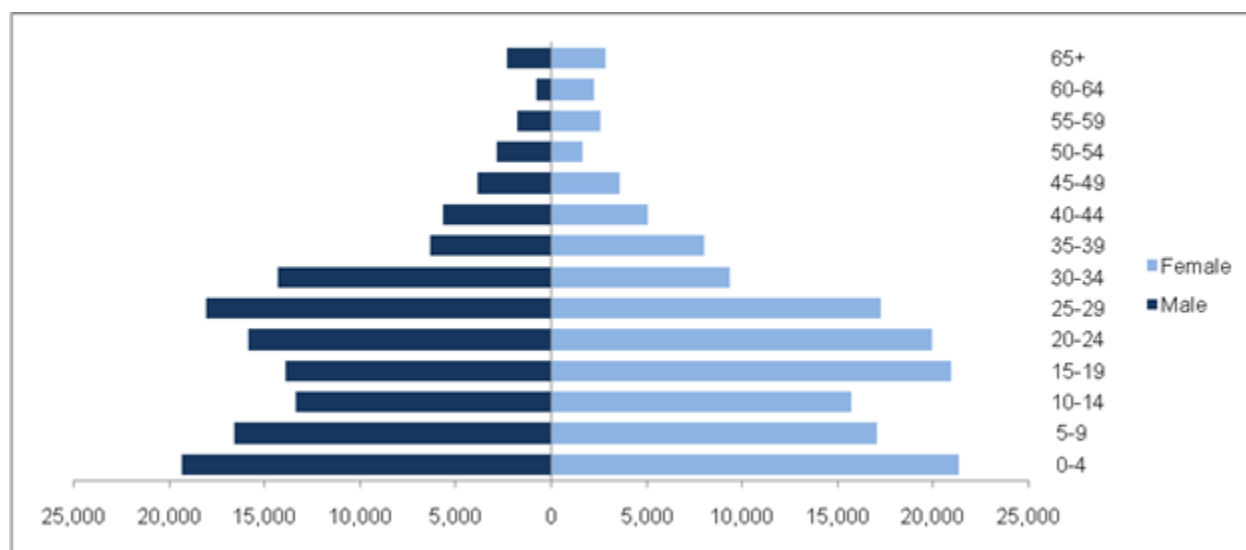
Sector	2002 total population	2012 population			Sex ratio	Population change 2002-2012	Annual growth 2002-2012	Population density/Km
		Male	Female	Total				
GASHANDA	11,064	7,706	8,616	16,322	89	47.5	4	426
JARAMA	18,434	11,339	12,534	23,873	90	29.5	2.6	262
KAREMBO	10,749	7,197	7,961	15,158	90	41	3.5	411
KAZO	18,318	13,244	14,232	27,476	93	50	4.1	392
KIBUNGO	23,286	14,948	13,740	28,688	109	23.2	2.1	662
MUGESERA	19,135	12,062	13,618	25,680	89	34.2	3	351
MURAMA	16,775	10,618	11,788	22,406	90	33.6	2.9	438
MUTENDERI	14,415	10,002	11,025	21,027	91	45.9	3.8	280
REMERA	17,167	13,346	14,336	27,682	93	61.3	4.9	549
RUKIRA	18,127	12,129	13,318	25,447	91	40.4	3.5	371
RUKUMBERI	16,971	13,602	14,977	28,579	91	68.4	5.3	332
RURENGE	17,363	13,481	15,041	28,522	90	64.3	5.1	438
SAKE	16,533	11,229	12,566	23,795	89	43.9	3.7	417
ZAZA	16,772	11,485	12,422	23,907	92	42.5	3.6	388
<b>NGOMA</b>	<b>235,109</b>	<b>162,388</b>	<b>176,174</b>	<b>338,562</b>	<b>92</b>	<b>44</b>	<b>3.7</b>	<b>393</b>

Source: NISR, 2012 Population and Housing Census: provisional results

The table above shows, that the sectors of Kibungo and Remera are the most populated with 662 and 549 inhabitants per Sq.km respectively while the sectors of Mutenderi and Jarama are less populated; with 280 and 262 inhabitants per Sq.km respectively. While the national average

annual population growth rate was 2.6%, during the period (2002-2012), it was 4.3% in Eastern Province and 3.7% in Ngoma District with a population density of 393 persons per sq.km against 416 persons per sq. km at national level. The sex composition of the Ngoma District population, as measured by the sex ratio, indicates that, there were 92 men per 100 women in 2012 which was the same at national level. The figure below represents the population structure of the District.

*Figure 3: Population structure for Ngoma District.*



**Source: Source: NISR, 2012 Population and Housing Census: provisional results**

In the pyramid above it can be observed that the majority of the people are the youth between 0 and 34 years. This is a typical characteristic of developing countries. It means that the working population between 15 years 64 years of age has to support young children under 15 years old and very old persons, which of course raise the dependency ratio (the number persons each working person supports).

A situation like this, is counterproductive because it cannot permit working people to save and therefore should not be allowed to continue hence the need to strengthen our family planning programs with a view to reducing population growth rates.

## **2.2 Socio-Economic Environment of the District**

The economy of Ngoma District can be divided into three sectors depending on the activities carried out in those sectors. These are: Primary, Secondary and Tertiary sectors. By looking at the socio- economic environment of Ngoma District we are in effect looking at the Primary agricultural sector, the Industrial processing sector and the Service sector.



### **2.2.1 The Primary Agricultural sector**

According to EICV4, 91.6% of the women and 93% of the men are employed in agriculture, this gives 92.3 % on the average the people employed in the agricultural sector. The rest of the population are either employed in the service or informal sectors. The main food crops grown in Ngoma District in the order of their importance are: dry beans (96.2%), cooking banana (92.1%), Maize (90%), Sweet potatoes (84.4%) and Cassava (76.8%). The main cash crops are coffee, Sunflower, and pepper.

### **2.2.2 The Secondary Industrial Processing Sector**

The industrial sector is very small and needs a lot of support and stimulus especially in the area of agro-processing where the District has higher comparative advantage over the neighboring Districts. There are only three (3) small processing plants for bananas and pineapples, there are also nine (9) coffee washing stations, it is clear that these are not enough. The DDS being elaborated has put in place strategies for the establishment of medium agro processing industries for palm oil, pineapples, bananas, tomatoes and fertilizers to improve the current status.

### **2.2.3 The Service Sector**

The service sector is also very small and is concentrated in commercial centers. The components of this sector are mainly commercial and banking services. The District has nine (9) upgraded trading centers with modern markets found in Rukumberi, Jarama, Sake, Rukira, Mutenderi, Gashanda, Karemba, Remera and Kibungo sectors. It has also 3 selling points located in Remera sector, Rebezo in Kibungo sector and Kugiturusu in Kazo sector. Tourism facilities are still insufficient with only a few motels. There is only one hotel recently opened at the Catholic parish in Ngoma town and another yet to be completed also in Ngoma town. With regard to banking services, 45.9% of the households in Ngoma have at least one member with a bank account. This is a remarkable increase from 37.8% which was recorded in 2010. There is a need, however, to increase financial literacy in the District. The District possesses a number of financial institutions such as "banquePopulaire" with branches in Kibungo Sector and sub-branches in Rukira, Mutenderi and Sake. There is also GT bank, Bank of Kigali and Urwego Opportunity Bank all based in Kibungo Sector. There are also Micro finance institutions and 14 Umurenge SACCOs. Apart from Umurenge SACCOs, there are other credit saving cooperative societies like Umwalimu SACCO and CSS Zigama all based in Kibungo Sector. It is hoped that as financial literacy in the District increases the number of financial institutions will also increase.

## **2.3 Main achievements of the District.**

It has been estimated that Rwanda's economy has been growing at an average rate of 7% during the whole implementation period of vision 2020 although the growth rate had been estimated at 11% if Rwanda is to realize her dream of being a middle income country by 2020. A growth rate of 7%, by all standards is appreciable especially given a number of exogenous factors beyond our country's control that affect world economies e.g. international prices and trade. All sectors of the economy particularly the agricultural sector contributed to the growth rate mentioned above and it is important that we high light some major achievements in these sectors.

### **2.3.1 Agricultural Sector**

According to NST1 document, the agricultural sector grew at a rate of 4.1% nationally during the period 2013 – 2016. Of course Ngoma District has contributed to this growth a lot given that it is one of the Districts rich in agriculture. Efforts will continue to be made to increase agricultural production bearing in mind that the country has not been able to realize the 8.5% growth rate that had been targeted in EDPRS2. Despite a number of challenges like late arrival of inputs and adverse weather, visible strides have been made in agriculture. According to Seasonal Agricultural Survey – 2017, the yield of major crops in Ngoma is as follows: Maize with 1,223 kg/Ha, Sorghum with 453 kg/Ha, Rice with 2690 kg/Ha, Cassava with 1,888 kg/Ha, Cooking bananas with 4,674 kg/Ha, Beer bananas with 4,988 kg/ Ha and beans with 647 kg/Ha. The strategy in the agricultural sector shall be to continue enhancing ways to improve the yield and total production per hectare with a view to helping the country realize her targets and make the citizens of Ngoma self-sufficient in food production and production for the market.

### **2.3.2 Urbanization**

According to EICV4 89.7% of the population in Ngoma District live in planed settlements (Imidugudu) compared to 97.9% reported in EICV3. Based on these figures it can be seen that there is a drop in the percentage of the population living in Imidugudu and it is a paradox and difficult to comprehend since one would have expected a rise in the population living in Imidugudu as it has always been since the launch of Imidugudu settlements in the District. EICV4 also reported the figure of 9.1% as the percentage of the population living in un planned settlements compared to 0.6% reported in EICV3. The rise in the population in unplanned settlements is quite high and should also be curbed. Looking at these figure, one can say that by and large there is a lot to do to achieve the urbanization rate of 35% targeted by Vision 2020<sup>2</sup>.

*Also According Rwanda 4th Population and Housing Census, 2012 (NISR), the distribution of private households by tenure of housing in Ngoma District by male and female headed households. The majority of female-headed households are living in their own houses at 88.8%, compared to 87.5% for male-headed households. It should also be noted that 7.7% of female heads were living*

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<sup>2</sup>EICV 3

in rented accommodation, compared to 9.9% male heads of household. On the other hand, 2.9% of female heads of households live in free lodging as compared to only 1.9%.<sup>3</sup>

### 2.3.3 Water and Sanitation

According to EICV4, 84.4 % of the population in Ngoma District have access to safe drinking water compared to 67.6 % reported in EICV3. The distance walked to the source of safe drinking water has also been reduced from 15.6 minutes to 8.6 minutes which is also commendable. It is not surprising therefore that the level of satisfaction by water users in the District has increased from 55.3% to 65.1%.<sup>4</sup>

As for sanitation EICV4 indicates that 77.1% of the population have access to improved sanitation against 78.7% reported in EICV3. The problem of sanitation is further aggravated by the fact that there are few hand washing facilities in homes. Once again according to EICV4 only 4.1% of households in Ngoma District have proper hand washing facilities. Regarding waste management 63.9% of the households pile their waste in heaps of compost which they use in manure compared to 78% in EICV3. On the other hand, 34.9% of population throw their domestic wastes in bushes or field compared to 17.5% in EICV3. The majority of households use private pit latrines with a gap of 89.1% of male-headed households compared 85.5% of female-headed households. Another gap is shown among households using bush with 0.6% of male-headed households compared to 1.1% of female-headed households<sup>5</sup>.

### 2.3.4 Access to energy

According to EICV4 34.7% of the households in Ngoma District have access to electricity. This is to say that most of the district households use other sources of energy for lighting such as lantern (61.2% in EICV4) compared to (76.1% in EICV3). The main sources of energy for lighting used by both female and male-headed households in Ngoma District is kerosene with 80.3% for female headed households compared to 76.2% for male headed ones. Although the number of households using electricity for lighting has increased since 2010 it is still very low by all standards. Concrete actions shall therefore be needed to increase the number of households accessing electricity.

According to EICV4 96.4% of the households in the District use biomass (firewood) for cooking compared to 97.3% in EICV3. Judging by the figures the situation has remained static since 2010 when EICV3 was produced. The District shall have to work extra hard to reverse the situation. We need to use other sources of energy for cooking other than firewood to preserve our forests and protect the environment.

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<sup>3</sup>Rwanda 4th Population and Housing Census, 2012 (NISR)

<sup>4</sup>EICV3&4

<sup>5</sup>Rwanda 4th Population and Housing Census, 2012 (NISR)

### 2.3.5 Transport sector

According to EICV4 85.3 % of the population access the nearest road in 19 minutes or less compared to 98.5% reported in EICV3. The variance is quite big and maybe we are not in position to explain the cause now. However, the fact is that the District needs to work extra hard to improve accessibility to the nearest all weather roads.

Looking at the road user's satisfaction rate, there is a lot to be desired. In 2010 when EICV3 was produced the users' satisfaction was at 74.8% but in 2015 when EICV4 was produced the level of satisfaction declined to a mere 20.7%. This is perplexing; the District should redouble its efforts and reverse the negative view of road users. In terms of accessibility of public transport i.e. the shortest possible distance walked to get public means of transport (0-19 minutes) 37.5% of the households are able to access public transport services as per EICV4 compared to 38.3% reported by EICV3. The difference is minimal, once again the fact is that we have to do much to improve accessibility of public transport services to the people. This is especially so given that the satisfaction level of public transport users is damningly low, 24.5 % in EICV4 i.e. only 24.5% of public transport users appreciate the service they get.

Regarding ownership of means of transport, EICV4 reports that 29.5% of the households in Ngoma District own bicycles compared to 26.1% in EICV3 and 0.2% of the households own motorcycles as per EICV4 compared to 0.5% reported in EICV3. Ngoma District is nationally known as one of the few districts in the country where women use bicycles as means of transport, the gap between male-headed households and female-headed households possessing bicycles remains unexpectedly wide. A gender gap is verified among households possessing bicycles with 35.8% for men compared to 12.4% of female.

Although property ownership is a private issue and therefore, people are free to own means of transport they wish, it remains a responsibility of the District to provide better services for the people. Therefore, efforts shall be made to sensitize the people to buy means of transport they can afford and also to create a suitable environment for them to afford the means of transport they desire to own.

### 2.3.6 Information and Communication Technology (ICT)

According to EICV4 report, 1 % of population in Ngoma District own computers compared to 0.7% reported in EICV3. Also 96.9% of the population in Ngoma doesn't know how to use a computer according to IECV4 EICV4 and only 3.1% of the population are confident about how to use a computer. As regards the use of internet, only 0.2% of the population regularly use it, 0.4% use it often while 32.4% don't use internet at all. These figures are discouraging by all standards especially for a country like Rwanda which values the use of technology and is aspiring to be an IT hub in the region. The District shall have to redouble its efforts in the IT sector to help the country make a breakthrough and realize her dream in information technology.

**The following table compares ownership of ICT devices in Ngoma District between 2010 and 2015 when EICV3 and EICV4 were respectively produced.**

*Table 2: Ownership of ICT devices in Ngoma District.*

<b>ICT devices</b>	<b>EICV 3</b>	<b>EICV 4</b>
Mobile phone	45%	60%
Computer	0.6%	1%
Radio	69%	61.5%
TV set	2.4%	2.2%

The statistics in the table above indicate a remarkable increase in the use of mobile phones, the use of mobile phones with different applications has actually revolutionized communication and eased transactions between individuals thus facilitating doing business. This is remarkable and highly commended. The ownership of radios has, however, significantly been reduced which is not good at all given that radio communication is by far the most effective mass communication tool.

### **2.3.7 Environment.**

Like any elsewhere in Rwanda, Ngoma's economy and the livelihoods of its people are dependent on natural resources such as water, land, air, plants and animals. These natural resources are increasingly under pressure from unsustainable use resulting in environmental degradation. The challenge is to utilize natural resources to develop the economy while at the same time conserving the environment to avoid the adverse impacts of pollution, soil erosion, deforestation and general degradation.

At present 63.7% of land in Ngoma District is protected from soil erosion, forest cover in the district is estimated at 12.7%. This is a substantial increase, given that in 2010 when EICV 3 was produced, the forest cover was a mere 3.2 %. The survival rate for planted trees is about 70%. The District Environmental Management Plan is expected to be formulated in order to guide sustainable environment management in the district, this plan will ensure that as much as possible green economy policies are observed and followed, meaning that in the DDS being prepared green outputs and their subsequent activities will be mainstreamed throughout the log frame and costed to reflect the budget on greening.

### **2.3.8 Health situation in the District.**

According to EICV4, 78.1% of the Households in Ngoma District have at least one member with health insurance. The fertility rate in Ngoma Districts is 4.6% which is very high by all standards and yet only the current use of contraceptives is 57.2% among the women who wish to use any method of contraceptives and 47.2% among the women who wish to use modern methods of contraceptives. In fact, one would be right to say that at present family planning in Ngoma District stands at 57.2% which is rather low if we have to attain a population growth rate of less than 2% by 2020. Early childhood mortality rate in children under 5 years is 75 children out of 1000 which is also high.

The percentage of people accessing health facilities is also very low, 58% of the Households surveyed say they don't visit health faculties when they are sick due to lack of money while 31.7% say that they don't visit health facilities because the facilities are too far. Prevalence of malaria

among children is 7.7% which is among the highest in the country, prevalence of HIV in the District is 1.7 % which is encouraging given that in 2010 when EICV 3 was published AIDS prevalence nationwide was 3%, we have to continue working hard, however, so that we drive the HIV prevalence further down. With all these issues, there is a need for the construction of health infrastructure and to conduct sensitization sessions where possible to alleviate health issues mentioned above.

### 2.3.9 Education in the District.

Ngoma has 77 primary schools with 933 classrooms and a classroom/pupils ration of 92 pupils with Enrolment at the beginning of the school calendar is 43,573 (50.66%) for boys and 42,433 (49,34%) for girls the total being 86,006 pupils. The dropout rates for the same period are 2.9% for boys and 3.1% for girls.

In the secondary section Ngoma has 531 class rooms with a total population of 16,368 students, 7,945 boys and 8,423 girls in both lower and upper secondary sections and a classroom/student ratio of 31 students per class. 4,737 boys (49%) and 4996 girls (51%) were enrolled at the beginning of the school calendar in the lower secondary section while 3,208 boys (48%) and 3,427 girls (52%) were also enrolled in upper secondary section the same period. The school dropout rates so far for 2017 are 7% for boys and 5% for girls, a rise in dropout rates compared to 2016. In 2016, the school dropout rates were 2% for boys and 3% for girls. Although the dropout rates are not alarming, we should not have any child dropping out of schools. More efforts will be made to ensure that no pupil drops out. The classroom student ration is also good since we have only 31 students per classroom.

## 2. 4 Overview of the 2013 – 2018 DDP Implementation

Self-evaluation of DDP 2013- 2028 revealed some implementation challenges that made it impossible for the District to achieve the targets. Some challenges could be found within the District itself like being over ambitious and planning for much higher targets while others are beyond the District's control. Those outside the control of the District range from natural factors like adverse weather which affected mainly agricultural sector to human factors like Development Partners who pledged to support different projects only to withdraw their pledges or disburse the funds pledged too late for the District to implement projects as planned. The following table summarizes the achievements of Ngoma District as per the DDP. It is important to note that the self-evaluation exercise covered the period from 2013/14 to 2016/17.

*Table 3: Implementation of the DDP 2013-2018*

DDP OUTPUT INDICATORS	BASELINE 2013/14	TARGET 2016/17	ACHIEVEMENT
<b>Agriculture and Livestock</b>			
Number of Ha of hillside irrigated	0	1800	265
Ha of marshland developed	1228	1888	0
Percentage of land under mechanization	0%	50.4%	2%

Percentage of land affected by land use consolidation	16%	70%	66%
Percentage of HHs using chemicals fertilizers	4.8	30	72%
Number of Cows to be distributed	4 089	9 589	7,736
Number of cattle breeds	10 903	20 000	12,039
<b>Energy</b>			
% HHs with access to electricity	3.4%	70%	35.16%
<b>Water and Sanitation</b>			
% HHs with access to safe water	80	100	87.3%
<b>Transport</b>			
Km of all-weather roads constructed/rehabilitated	500	750	735.25
<b>Settlement</b>			
% of population living in grouped settlements	97.9	100	98.6%
<b>ICT</b>			
% OF the HHs using the internet.	0.0	30	0.9%
Number of sectors having LAN	0	14	14
<b>Environment and Natural Resources</b>			
% of forest cover	3.2%	15%	12.5%
Percentage of land protected against soil erosion	63.7%	100%	85%
Ha of degraded land rehabilitated	0	100	80
<b>Private Sector Development</b>			
Number of off-farm jobs created	N/A	35 000	22,208
Number of cooperatives supported in entrepreneurship and managerial skills	0	100	90
3 modern markets constructed	9	12	9
Number of craft centers developed (Agakiriro)	0	1	1
District investment group established	0	1	1
Number of processing units	3	6	3
Number (3) hotels constructed	0	3	3

Number of historical sites developed	0	1	0
% of SACCOs equipped with computers	80%	100%	100%
<b>Financial sector Development</b>			
% of SACCOs equipped with computers	80%	100%	100%
% of HHs accessing financial services	37.8%	80%	93.2%
<b>Youth</b>			
Number stadium constructed	0	1	0
Number of modern genocide memorials constructed	0	2	2
<b>Health</b>			
Number of health centers constructed	12	15	13
% of population under insurance coverage	82.4%	100%	93%
% of women and men using modern contraceptives/methods increased	45.5%	70%	45.3%
<b>Education</b>			
% of qualified teachers in the District	85%	100%	88.3%
% of literate in the District	70.5%	100%	73.6%
Number of laboratories and libraries constructed and equipped	4	16	9
Number of class rooms constructed	250	517	393
Number of ECD centers constructed.	40	64	54
<b>Decentralization</b>			
% of citizen satisfaction with service delivery	66%	80%	86%
% of the District's institutions getting clean audit reports.	0	100%	0 Managed to get except for.
<b>Social protection</b>			
% of the extreme poor benefiting from a social protection programme	N/A	100%	100%
Number of houses constructed	N/A	200	259

## 2.5 Key Potentialities of Ngoma District.

There are different potentialities available for Ngoma District to explore and exploit. These potentialities are discussed in two documents, one produced in 2013 and another in September



2017. Both documents were produced with the support from LODA to help inform development planning in local governments. The potentialities are discussed here below:

Good road network system which makes Ngoma accessible from all sides: The District is very accessible with good road network that facilitate movement of people, goods and services within the District. This is a very ideal factor investors consider when planning for investment. The position of the District Head Quarters along the main road from Kayonza to Rusumo border is also a potentiality in that investors find it easy to access services from Ngoma District the administration.

The land scape of Ngoma District Favors Investments. Generally, the land scape in Ngoma is not very hilly. It is made of low lying undulating hills, which make the District ideal for investment in that construction of different structures is easy, similarly, transportation of goods and people is easy. This is very pertinent in that investors need to transport both the raw materials and finished products cheaply and easily. Mechanization of agriculture is also favored by the land scape we have in Ngoma. This is very vital for those wanting to invest in agriculture.

Apart from reasonably good road network, other factors investors consider for investment are available in the District. There is abundant supply of water from the rivers/ streams and lakes we have in the District. The supply of electricity is as good as it is in other parts of the country and internet and telephone communication is also immaculate.

Ngoma District has a number of water bodies: Mugesera, Sake, Birira and Akagera river. As already mentioned above, these water bodies are very important sources of water that can be used in industries. Similarly, the lakes can be very attractive to investors willing to invest in fisheries and fish products. The lakes can also be very attractive to investors willing to invest in tourism without forgetting the fact that lakes can be used to facilitate transport between neighboring Districts which is very important for investment. Lakes are very important for irrigation and are therefore attractive to investors willing to invest in agriculture. This is already being happening.

Ngoma is blessed with rich fertility fertile soils. There is need not emphasize the fact that fertile soil is a crucial factor not only for agriculture but also industry in that industries need raw materials to use in their manufacturing businesses. In other words, there exists a symbiotic relationship between industry and agriculture since they depend on one another. Primarily, the rich fertile soil of Ngoma District will attract those willing to invest in agriculture but is likely to also attract industrial investors as they aspire to produce their own raw materials.

Availability of suitable land for palm oil production: Currently there 3,450 palm trees planted on 22.5 Ha of land in Rukumberi Sector. The existence of good soil suitable for palm trees and the fact that we already have palm trees planted on a sizeable piece of land, are themselves potentialities for investors willing to invest in palm oil production. In this DDS, the District plans to promote the construction of a palm oil factory in Rukumberi by encouraging the business community to construct it and facilitating them to do it.

Availability of minerals (Coltan, wolfram, Kaolin, Cassiterite, Clay and stones): The existence of such minerals is a very important opportunity not only for the District but also for the country as

a whole. As the country endeavors to intensify efforts to expand the production of minerals we expect to see a remarkable increase in local and foreign investors in this sector.

Large marshlands: Ngoma District is blessed with large marshlands. Marshlands are a potentiality in that they are never dry since they have water all the year round. As more marshlands are reclaimed and made suitable for farming, we expect to see more investors, particularly cooperatives societies coming up to invest in the production of crops suitable for the marsh lands e.g. rice.

Availability of abundant supply of papyrus: Papyrus is a product of swamps or marshlands. papyrus is a very good raw material for hand craft industry. In Rwanda the papyrus is used in the weaving of baskets including the famous Agaseke and different dishes (Inkoko). It is also used to produce a variety of household items used for different purposes ranging from decoration to ordinary house hold use. Abundant supply of papyrus is expected to attract more business men and women in the hand craft industry both in the District and farther afield as they venture to increase their production to satisfy increasing demand.

District master plan available: A master plan is essential for guiding people (investors) where to locate their activities. The District master plan is a very important potentiality for the District and investors in general in that it helps investors to know where to place their industries/ businesses.

## **2.6 Strength Weaknesses Opportunities Threats (SWOT) Analysis**

Strengths are elements within an organization that it can use to improve the situation or status facing it at any given time. On the other hand, weaknesses are elements within an organization that hold back or delayed its progress as it tries to move forward in the development process. Opportunities are elements or chances from outside an organization but available for the organization to use to improve the situation or status surrounding it. Conversely one can define threats as elements or obstacles outside an organization that threaten its very existence.

Normally during the elaboration of strategic plans of different organizations, SWOT analysis is carried out with a view to building on strengths and opportunities open to the organization in order to foster its progress and at the same time counteract or mitigate the weaknesses and threats likely to hinder its progress. The matrix below presents SWOT analysis for the DDS. It has been done sector by sector trying to analyse the strengths, weaknesses, opportunities and threats per sector with a view as mentioned to building on the strengths and opportunities available to mitigate inherent weaknesses and threats the District may encounter in its development process.

Table 4: SWOT analysis for Ngoma District.

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<b>ECONOMIC TRANSFORMATION PILLAR</b>				
<b>1. Agricultural Sector</b>	<ul style="list-style-type: none"> <li>• Enough land for agricultural and livestock production</li> <li>• Good Sols suitable for the production of different crops and grow pasture for the animals</li> <li>• Existence of swamps &amp; developed marshland and valley dams that facilitate irrigation.</li> <li>• Availability of manpower since 92.3% people are under agriculture sector</li> <li>• Existence of plains and low inclined hills that make them suitable for agricultural mechanization</li> <li>• Existence of Cattle markets for cows</li> <li>• Existence of maintained feeder roads that permit and facilitate the agriculture production transport</li> <li>• Presence of one maize processing plant</li> <li>• Easy access to national and district markets</li> </ul>	<ul style="list-style-type: none"> <li>○ Low agricultural productivity and transformation of production</li> <li>○ About 50 % of households have very small pieces of land</li> <li>• Availability of un developed land and swamps</li> <li>• Lack of intensive livestock farming methods e.g. making fodder</li> <li>• Inadequate value addition to agriculture and livestock production</li> <li>• Insufficient agro-processing plants</li> <li>• Limited Post-harvest facilities</li> <li>• Lack of skilled agricultural technicians at Cell level</li> </ul>	<ul style="list-style-type: none"> <li>• Agribusiness activities, like growing macadamia, maize, wheat and beans growing and cattle keeping for fresh milk production.</li> <li>• Existence of Milk Collection Centers</li> <li>• Existence of Nkunganire both seeds and SSIT</li> <li>• Existence of Inyange Industry</li> <li>• Existence of Girinka and other livestock programmes</li> <li>• Existence of financial institutions such as BDF, BRD, and others Financial Institutions</li> <li>• Existence of active agricultural agencies in the district (RAB and NAEB)</li> <li>• Existence of operational farmers' cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change due to shortage of rainfall</li> <li>• Crops and animal diseases or pests like FMD</li> <li>• Few water sources</li> <li>• Soil degradation</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>• Lack of agri-business skills</li> <li>• Insufficient modern farms and farmers</li> <li>• Insufficiency infrastructures of irrigation and mechanization</li> <li>• Lack of a modern slaughter house</li> <li>• Insufficient veterinary pharmacies and specialized veterinary medicine personnel or staffs</li> <li>• Insufficient water connection to farms</li> <li>• Limited access to financial services and business financing facilities due to lack of agriculture insurance</li> </ul>	<ul style="list-style-type: none"> <li>• High local and national agricultural and livestock production demand</li> <li>• Availability of National Land Consolidation Strategy</li> <li>• Existence of guarantee fund for agriculture, business and rural investments.</li> <li>• Existence of Nkunganire Muhinze-Vouchers</li> <li>• Small irrigation technology and their incentives</li> <li>• High production of coffee and existence of coffee washing stations</li> </ul>	
2. Private sector Development & Youth Employment	<ul style="list-style-type: none"> <li>• Support from the District. The Mayor and his staff are involved actively in all economic life of the District.</li> </ul>	<ul style="list-style-type: none"> <li>• Inactive private sector</li> <li>• Tourism infrastructures such as hotels are lacking;</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of sites that can be used to promote tourism</li> <li>• Existence of raw materials for agro processing industries to disaster</li> </ul>	<ul style="list-style-type: none"> <li>• Natural calamities destroy basic infrastructure during rainy season, causing loss of people, livestock, trees and crops</li> <li>• Power cuts that disrupt production in Udukiriro and other businesses</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• The existence of Ngoma Investment group.</li> <li>• Existence of markets in different trading centres</li> <li>• The existence of Agakiro</li> <li>• Existence cooperatives willing to work with the District.</li> <li>• Availability of raw materials for Agro based industries.</li> <li>• Good road net work</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of modern markets in some centres</li> <li>• Insufficient off-farm job creation. Only 22,208 by 2016-2017</li> <li>• Insufficient financial capacity of the community to access funds for investment</li> <li>• Insufficient entrepreneurial innovations from the business community</li> <li>• Insufficient financial literacy to facilitate to work with banks .</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of banks and microfinances that provide loans to the private sector.</li> <li>• The support of the Private Sector Federation</li> <li>• Support from the District Business Development Caners</li> <li>• Existence of different communication companies</li> <li>• Existence of institutions of higher learning that are willing to support research and development</li> </ul>	
3. Transport	<ul style="list-style-type: none"> <li>• The geographic structure of Ngoma District is friendly to construct and rehabilitate roads;</li> <li>• Improved road network,</li> <li>• The District is traversed by a main tarmacked road Kayonza- Rusumo road which facilitates communication between the District, Kirehe and even Tanzania</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget for road construction, rehabilitation and maintenance</li> <li>• Lack of District's procedures of Maintaining feeder roads;</li> <li>• Contracts which are not executed on time (delays)</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of Public institutions support district's projects of constructing and maintaining District's Roads (LODA, RTDA and, RMI);</li> <li>• Community Works activities (Umuganda) initiating, maintaining and</li> </ul>	<ul style="list-style-type: none"> <li>• Rain causes the destruction of roads</li> <li>• Staff turnover in the department responsible for roads.</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• Existence of One Stop Centre department staffed with qualified and dedicated Engineers</li> <li>• Existence of transport companies ready and willing to work with the District.</li> <li>• Good communication strategy of the District leaders that enables the District to mobilize the community for Umuganda public work.</li> </ul>		<p>rehabilitating roads within Sectors.</p> <ul style="list-style-type: none"> <li>• . Existence of RTDA which support the district in construction and rehabilitation of roads;</li> <li>• Existence of RMF which supports the district in road maintenance</li> <li>• Existence of LODA which supports the District through the development budget</li> <li>• Existence of regulatory agency for Transport services (RURA) which ensures that transport on our roads is safe for all the people using the roads.</li> </ul>	
4. Energy,	<ul style="list-style-type: none"> <li>• Strong political will from the Government to increase electricity supply in the country to 100%.</li> <li>• The good will from the population to contribute their part for electricity connectivity</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient capacity to connect all desired HHs to electricity</li> <li>• Lack of enough budget to acquire electrical infrastructures to install High Voltage Line and Medium</li> </ul>	<ul style="list-style-type: none"> <li>• Regional cooperation with EAC and Economic Community of Great Lakes Countries (CEPGL): regional interconnection and exploitation of shared resources (hydro and gas);</li> </ul>	<ul style="list-style-type: none"> <li>• Unplanned shortage and cuts of electricity supply</li> <li>• Break downs that disrupts the supply of electricity</li> <li>• Accidents involving electricity companies that make companies</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• Good tracking by the District to ensure that work is done and completed on time.</li> </ul>	<ul style="list-style-type: none"> <li>• Voltage Line to connect remote areas to Electricity.</li> <li>• Low capacity of electricity to some utilities due to single phase instead of three phase connection for productive use;</li> </ul>	<ul style="list-style-type: none"> <li>• The availability of private companies that supply of off grid electricity to HHs and other productive areas in the District.</li> </ul>	<ul style="list-style-type: none"> <li>• compensate affected people for so much money.</li> </ul>
5. Water and Sanitation,	<ul style="list-style-type: none"> <li>• Community awareness of use of water safe drinking water and rainwater harvesting;</li> <li>• Supportive policy and legal instruments (Water Policy 2010; Water Law 2008, Environmental Law 2005);</li> <li>• Existence of different initiatives of increase water access in rural and urban area in District;</li> <li>• Ngoma District has embraced global principles for IWRM (including human rights; management of international waters, protocols on sanitation);</li> <li>• The District and population at large have good will of protecting water resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Low per-capita water availability and storage capacity;</li> <li>• Inadequate coordination among WRM actors (Population and other end users-schools, hospitals, etc)</li> <li>• Limited innovation and limited modern technology to use recycled water;</li> <li>• Limited investment in water supply</li> <li>• Inadequate and outdated infrastructure;</li> <li>• Inadequate human and institutional capacity to manage water resource;</li> </ul>	<ul style="list-style-type: none"> <li>• Strong political will at the highest level of Government to embrace sustainable WRM principles;</li> <li>• Decentralized Governance and Service Delivery framework provides structures and platform for local stakeholder mobilization and participation in WRM</li> <li>• Donor commitments to support WRM activities</li> <li>• Alternative energy sources (Solar, methane gas) to pump water;</li> </ul>	<ul style="list-style-type: none"> <li>• Pressure of land leading to destruction of critical watersheds and water catchments;</li> <li>• Insufficient knowledge and skills in WRM among partner institutions and stakeholders</li> <li>• High levels of poverty and high population density in upstream areas of major basins lead to the miss use of water resource as the population struggles to use the little land they have for irrigation</li> <li>• Climate change that has affected water catchment areas. Some of the catchment areas have dried up.</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>Limited participation of non-state stakeholders (CSOs, private enterprises) in WRM activities;</li> <li>Low awareness of water as a finite scarce resource important for life and ecosystem sustenance;</li> </ul>		
6. Urbanization and Rural Settlement,	<ul style="list-style-type: none"> <li>Favorable policy environment for settlement in rural and urban areas;</li> <li>Existence of the District master plan and physical plans have facilitated settlements especially in trading centers</li> <li>Existence of highly qualified staff in ne stop center. Qualified staff are a prerequisite for the development of good plans for better settlements.</li> <li>Good corroboration from the population to settle in organized settlements</li> <li>Existence of waste management facility in the District</li> </ul>	<ul style="list-style-type: none"> <li>Lack of infrastructure to attract the population to settle in organized settlement</li> <li>Lack of the capacity for people to acquire loans to build their homes</li> <li>Insufficient funds for the Government to build homes for people to buy or rent</li> <li>Rigid laws that are not friendly for the people to build their homes</li> <li>Delays in producing lay out plans for people to follow when constructing their homes</li> </ul>	<ul style="list-style-type: none"> <li>Banks are willing to give loans to private developers to build houses as long as there as the borrower has collateral security to offer</li> <li>The idea of settling in conglomerated settlements started in Ngoma District after the genocide. The idea of urbanization is therefore not new in Ngoma.</li> </ul>	<ul style="list-style-type: none"> <li>High crime associated with urbanization</li> <li>Congestion that can lead to the mushrooming of slams if not well controlled</li> <li>Pressure on existing services in urban areas e.g. transport, health and education</li> </ul>



SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• People are getting enthusiastic about settling in good clean environment</li> </ul>	<ul style="list-style-type: none"> <li>• Less importance the population attach to greening as part and parcel of the urbanization process.</li> </ul>		
7. ICT,	<ul style="list-style-type: none"> <li>• Good political will from the Government to promote ICT in the country</li> <li>• Existence of some schools with computer labs and are already connected to the internet</li> <li>• Coverage of 3G and 4G in country</li> <li>• Access of network Infrastructure (fiber and towers)</li> <li>• Cyber Security mechanism established by the Government</li> <li>• Many competitors in ICT which create an atmosphere for service improvement in ICT.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of electricity in some area</li> <li>• Conservative nature of some members of the public who just don't want to change and therefore are not willing to embrace computer age</li> </ul>	<ul style="list-style-type: none"> <li>• The existence of a local company that assembles computers (Positivo)</li> <li>• Strong ICT school</li> <li>• Appreciative of President of Republic Rwanda</li> </ul>	<ul style="list-style-type: none"> <li>• The existence Hackers</li> <li>• Increase of virus</li> </ul>
8. Environment and Natural Resources,	<ul style="list-style-type: none"> <li>• Strong support from the Government to plant more trees</li> <li>• Available staff skilled in environment protection;</li> </ul>	<ul style="list-style-type: none"> <li>• Weak forest management practices</li> <li>• Less awareness of the population about the</li> </ul>	<ul style="list-style-type: none"> <li>• There are mineral deposits and quarries for mining development (coltan, cassiterite, clay, stones and sand).</li> </ul>	<ul style="list-style-type: none"> <li>• Unstable global mining market due to economic crisis</li> <li>• Cut throat Competition in the mining sector which tends to lower the prices for different minerals</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• Existence of mineral deposits and quarries in Ngoma District</li> <li>• Existence of laws and regulations To ensure good mining practices</li> </ul>	<p>importance of forests and green economy</p> <ul style="list-style-type: none"> <li>• Insufficient staff to manage and look after forests in the District</li> <li>• Lack of incentives and facilities to help the few staff do their work better.</li> <li>• Deforestation due to intensive usage or need of charcoal and trees (timber or wood);</li> <li>• Poor mining practices which ultimately lead to land degradation.</li> </ul>	<ul style="list-style-type: none"> <li>• Good political will from the Government to support environmental practices</li> <li>• Existence of investors in the mining sector</li> <li>• High national and international demand for minerals;</li> <li>• Existence of specialized institutions that promote technical skills (WDA).</li> <li>• Existence of the department of mining and geology at KIST</li> </ul>	<ul style="list-style-type: none"> <li>• Low survive rate for the young newly planted trees</li> <li>• Destruction of the young trees by aunts</li> <li>• Prolonged drought which tend to destroy vegetation</li> <li>• Indiscriminately cutting down tree for firewood and charcoal.</li> </ul>
9. Financial Sector Development,	<ul style="list-style-type: none"> <li>• Strong political will- Existence of Financial Sector Development Secretariat to spearhead the growth of the sector</li> <li>• Strong support from the District administration to create Saving and Credit Cooperatives (SACCOs)</li> <li>• Willingness from the private sector to invest in the financial sector.</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of several informal financial groups found in district wide.</li> <li>• Very few people using modern payment system like credit and visa cards.</li> <li>• Lack of collateral facilities for people to borrow money from financial institutions</li> <li>• Relative small financial market</li> </ul>	<ul style="list-style-type: none"> <li>• Modernized electronic payment system;</li> <li>• Establishment of business development Fund in the District;</li> <li>• Establishment of long term saving scheme.</li> <li>• Use of technological products like Mobile Money</li> </ul>	<ul style="list-style-type: none"> <li>• Limited usage of financial products</li> <li>• Inadequate inspections and audits in SACCO, as a result a lot of money has been misused</li> <li>• The problem of non-performing assets in SACCOs</li> <li>• Fraud through modernized payment systems</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<p>There are a number of micro finance institutions in the District.</p> <ul style="list-style-type: none"> <li>• Support from Rwanda Cooperative Agency (RCA): The main support is in audit and inspection. This is necessary if we have to enforce compliance in the management of SACCOs;</li> <li>• Existence of Village Savings and Loan Associations (VSLAs)</li> </ul>	<ul style="list-style-type: none"> <li>• Limited financial literacy and little knowledge about different financial instruments un the market</li> <li>• Limited culture of savings</li> <li>• Inadequate skilled and specialized professionals in financial services</li> <li>• Unwillingness of micro fi financial institutions to take their services deep in rural areas</li> <li>• People have not embraced SACCOs as they should.</li> </ul>	Transfer and internet banking.	
SOCIAL TRANSFORMATION PILLAR				
10. Social Protection,	<ul style="list-style-type: none"> <li>• Good political will from the government to support poverty stricken persons</li> <li>• Strong management systems to help efficient management of the funds meant for social protection</li> </ul>	<ul style="list-style-type: none"> <li>• Wrong mindset that supported people will always be supported</li> <li>• Cases where un deserving persons have been selected for</li> </ul>	<ul style="list-style-type: none"> <li>• The existence of many program supported by Development Partners to support social protection program</li> </ul>	<ul style="list-style-type: none"> <li>• Misuse and embezzlement of funds by corrupt officials</li> <li>• Favoritism and nepotism in beneficiaries' selection process</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• Commitment of the District administration to select the right deserving persons for the social protection program</li> <li>• Good leadership with a clear vision.</li> <li>• Availability of Ubudehe categories</li> <li>• Existing of Social Protection programmes like: FS, PW, UBUDEHE, DS</li> <li>• Availability of categorization of people with Disabilities report</li> </ul>	<ul style="list-style-type: none"> <li>• support due to nepotism and favoritism</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of a fund to support poor people graduate from poverty.</li> </ul>	<ul style="list-style-type: none"> <li>• Declining donations to the social protection fund by Development Partners.</li> </ul>
11. Health,	<ul style="list-style-type: none"> <li>• Good political will from the government to improve the health situation in the country</li> <li>• Availability of infrastructure: 13 Health centers, 18 Health, posts 14 maternities, Kibungo hospital</li> <li>• Good programs to fight communicable diseases and communicable</li> <li>• Good will from the population to contribute to health insurance: 83% of the population paid their insurance last financial year:</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient budget to provide the services needed.</li> <li>• Some people are not willing to pay their contributions to health insurance</li> <li>• Insufficient health infrastructure</li> <li>• Insufficient of health professionals in different category (Doctors, nurses and midwives)</li> </ul>	<ul style="list-style-type: none"> <li>• Different national and international program meant to support the provision of health services</li> <li>• In country training for health professionals through HRH Program with US Universities</li> <li>• Existence of Kibungo referral hospital with its team of qualified staff including the Chinese</li> </ul>	<ul style="list-style-type: none"> <li>• Outbreak of un common diseases which are difficult to immediately detect, monitor and control.</li> <li>• Poor sanitation in homes which contribute to people getting contaminated</li> <li>• Poor response of the people to the sensitization campaigns to fight diseases like malaria</li> <li>• Withdraw of support by development partners (This has an impact on the budget)</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> <li>• Hard working staff in hospitals and Health Centers</li> <li>• Government support to Health workers' cooperative</li> <li>• The existence of other types of insurances especially for people in formal employment.</li> </ul>	<ul style="list-style-type: none"> <li>• The stunting prevalence still high at 40.9% we need to have this reduced</li> <li>• Accessibility is still a problem. People walk long distances to health centers.</li> <li>• The prevalence of some diseases is still a problem (Malaria and TB);</li> </ul>		
12. Education,	<ul style="list-style-type: none"> <li>• Good political will from the government to improve the quality of education.</li> <li>• Availability of infrastructure (Classrooms and other supporting infrastructure)</li> <li>• A functioning school feeding program</li> <li>• Availability of teachers and basic text books</li> <li>• School inspection services to reinforce the quality of teaching</li> <li>• The existence of parents'/ teachers associations to help manage the schools</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient infrastructure hence the problem of congestion in class rooms. (92 pupils per class room)</li> <li>• The pupil/ teacher ratio is very high (62: 1). It is difficult for a teacher to work in this condition.</li> <li>• There is a shortage of laboratories and libraries and in secondary schools</li> <li>• The shortage of textbooks and other scholastic materials both in primary and secondary schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Education support programs of some international organizations</li> <li>• Support from some local and international NGOs</li> </ul>	<ul style="list-style-type: none"> <li>• Instability in the curriculum. The ministry keeps on changing the curriculum</li> <li>• The problem of high repetition and school dropout rate .</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>• Some parents do not contribute to the school feeding program as they should</li> <li>• Poor passes in some schools.</li> </ul>		
GOVERNANCE TRANSFORMATION PILLAR				
13. Governance and Decentralization,	<ul style="list-style-type: none"> <li>• Good political will from the government to promote good governance</li> <li>• Administrative offices are in place to support institutional development</li> <li>• Mechanisms are in place to solve Community grievances through Inteko z'abaturage</li> <li>• Mechanisms are also in place to promote the participation of the citizens in planning</li> <li>• Mechanisms have also been put in place to promote the culture of accountability. Once a year the District puts aside a day to show the people what they have been doing for them (Accountability day)</li> <li>• Support to Imidugudu leaders</li> <li>• Available of Amasibo.y'Intore</li> </ul>	<ul style="list-style-type: none"> <li>• Cell offices in some places are not fully completed</li> <li>• Some cell offices don't have enough equipment to use in their daily work</li> </ul>	<ul style="list-style-type: none"> <li>• Decentralized leadership</li> <li>• Community participation in all that is done for them</li> <li>• Good leadership and governance of our national leaders especially the President of the Republic.</li> </ul>	<ul style="list-style-type: none"> <li>• Leaders at the national level who may not decentralize their services as they should</li> <li>• Insufficient budget to carry out services at the decentralized levels</li> <li>• Cross border crime that the District is not able to control like illicit drinks.</li> <li>• Some citizens may not fully adhere to the call to participate in nation building as expected.</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
14. Justice, Reconciliation, Law and Order,	<ul style="list-style-type: none"> <li>• Existence of mechanisms and structures to support law and order like Community Policing and anti-corruption committees</li> <li>• Abunzi as a structure to administer justice is functioning extremely well</li> <li>• Inteko z' abatuarage are functioning very well and they help to address a number of issues that would have otherwise referred to courts.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of high service delivery</li> <li>• Un executed court decisions</li> <li>• Low level of dissemination of laws and policies</li> </ul>	<ul style="list-style-type: none"> <li>• Awareness of decentralized justice</li> <li>• Laws and policies are in place</li> <li>• The existence of MAJ as an as an institution to help execute finished court judgements</li> </ul>	<ul style="list-style-type: none"> <li>• Difficulties in executing court decisions.</li> </ul>
15. Sport and Culture,	<ul style="list-style-type: none"> <li>• Existence of cultural troupes</li> <li>• Existence of teams of players in different games for both able bodied persons and people living with disabilities</li> <li>• Support for the teams that participate in different competitions</li> <li>• Existence of playing grounds and youth centers</li> <li>• Existence of Historic site</li> <li>• Existence of Itorero and Urugerero</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient playing grounds for different sports</li> <li>• Low mind set on sports and culture</li> <li>• Insufficient funds to support and motivate the teams to do better</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of cultural sites</li> <li>• Availability of space for the construction and development of playing grounds</li> <li>• Gifted youths in different sporting disciplines.</li> </ul>	<ul style="list-style-type: none"> <li>• Influence of foreign culture on Rwandese culture.</li> </ul>

SECTORS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
16. Public Finance Management (PFM).	<ul style="list-style-type: none"> <li>• Good system of reporting financial transactions (IFMIS) and payments system (internet banking)</li> <li>• Trained staff in finance management</li> <li>• Good trend of District own revenues increment year by year;</li> <li>• Having a peer review and peer learning at Local level</li> </ul>	<ul style="list-style-type: none"> <li>• Low achievement revenue collection revenues</li> <li>• Low mindset of tax payers, hence some kind of tax evasion</li> <li>• Un updated tax payers' lists</li> <li>• Some NBAs don't have automated systems to improve their accounting and reporting functions.</li> <li>• Some NBAs don't have qualified accountants.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in the tax base to be able to raise more revenue</li> <li>• Possibility that MINECOFIN will avail an accounting system (Easy to Use) system to all NBAs for them to be able to produce proper accounts.</li> </ul>	<ul style="list-style-type: none"> <li>• IFMIS not used at all levels which use government funds</li> <li>• Tax evasion by un patriotic, corrupt tax payers.</li> </ul>



## 2.7 Stakeholder analysis

During the implementation of the DDS, the District will work in close cooperation with all the stakeholders in the District. There are numerous stakeholders in the District involved in different programs ranging from big, medium to small programs but the major ones are shown in the table below. There are those from the Government, the private sector and NGOs both local and international.

*Table 5:Stakeholder analysis for Ngoma District.*

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
LODA	Fund development projects and social protection projects	District level	Support and promote socio-economic development of local governments. Mainly support the construction of infrastructure in local governments.
RTDA	Road construction	District level	Support the construction and maintenance of national roads.
REG	Electricity distribution	District level	Distribution of electricity and maintenance of existing electricity lines
WASAC	Water supply	District level	Distribution of water and maintenance of water infrastructure
MININFRA	Infrastructure development	District level	<ul style="list-style-type: none"> <li>• Elaboration of national policy and strategy</li> <li>• Design and coordinate the Ministry's implementation of different programs</li> </ul>

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
			<ul style="list-style-type: none"> <li>• Supervise programs and agencies under the Ministry.</li> </ul>
MINAGRI	Agriculture	District level	<ul style="list-style-type: none"> <li>• Elaboration of national policy and strategy</li> <li>• Design and coordinate the Ministry's implementation of different programs</li> <li>• Supervise programs and agencies under the Ministry.</li> </ul>
MINCOM	Trade and Industry	District level	<ul style="list-style-type: none"> <li>• Elaboration of national policy and strategy</li> <li>• Design and coordinate the Ministry's implementation of different programs</li> <li>• Oversee the programs and agencies under the Ministry.</li> </ul>
RDB	Business development	District level	Offering professional business advice and registering new businesses.
RRA	Local taxes	District level	To help Districts collect decentralized taxes efficiently.
MINEDUC	Education	District level	<ul style="list-style-type: none"> <li>• Elaboration of national policy and strategy</li> </ul>

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
			<ul style="list-style-type: none"> <li>• Design and coordinate the Ministry's implementation of different programs</li> <li>• Responsible for curriculum development of school-based program.</li> </ul>
BDF	Business development	District level	Support entrepreneurs in the District to develop business plans and provides them with professional business advice.
CESB	Capacity development and Employment creation	District level	Supports Districts by building the capacity of their staff through different trainings.
MINISANTE	Health	District level	<ul style="list-style-type: none"> <li>• Design the national health policy and strategy,</li> <li>• Responsible for budgeting and resource mobilization,</li> <li>• Develop institutional and legal frameworks as well as overall health sector performance monitoring</li> <li>• Human resource capacity building</li> </ul>
MINALOC	Governance	District level	<ul style="list-style-type: none"> <li>• Elaboration of national policy and strategy</li> </ul>

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
			<ul style="list-style-type: none"> <li>• Design and coordinate the Ministry's implementation of different programs</li> <li>• Oversee the programs and agencies under the Ministry.</li> </ul>
MINECOFIN	Finance and Economic Planning	District level	<ul style="list-style-type: none"> <li>• Elaboration of national policy and strategy</li> <li>• Design and coordinate the Ministry's implementation of different programs</li> <li>• Oversee the transfer of block and earmarked transfers to the Districts .</li> </ul>
PSF	Business development	District level	Provides professional business advice to SMEs' operators and cooperatives. Helps to organize trade fairs
MOBISOL	Electricity Supply	District level	Provides off grid electricity to HHs. Very important in rural areas.
BANKS (5)	Banking	District level	The banks provide loans to the private and help to mobilize savings
SACCOs	Banking	All Sectors	Help to mobilize savings for investment. It is also their

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
			responsibility to loan out fund to members to SMEs and members of the public.
INSURANCE Cos (4)	Insurance	District level	Their responsibility is to provide cover through different premiums they offer to those wanting to use them. Very important for the private sector development.
TELECOMMUNICATION Cos (3)	Communication	District level	Their responsibility is to facilitate the exchange of information between different persons and businesses. The use of mobile money operated by different telecommunication companies is another way of banking.
CARITAS	Social Protection	Kazo	Support VUP and Girinka programs
TUBURA (ONE ACRE FUND)	Agriculture	All sectors	Distribution of fertilizers to the farmers and supporting them with water pumps.
VISION FOR A NATION	Health	All sectors	Primary Eye health care- provide support to buy glasses

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
VSO	Education	Zaza	Coaching of pre-primary teachers, Head teachers and School Education officers about teaching reading techniques of pre-primary school children.
PROGETTO Rwanda	Health	Rukira	Support the construction of Health posts and school feeding programs
Maternal and Child Survival Program/JHPIEGO, an affiliate of John Hopkins University	Education	Kibungo, Jarama, Kazo, Sake, Mugesera, Rukumberi and Murama	Supporting children from poor HHs in terms of giving them school material and different social support
CARE INTERNATIONAL	Economy	All Sectors	Community based microfinance ( Building financial capacity so that the beneficiaries can start voluntary savings)
SOMA UMENYE Chemonics Internal	Education ( Improvement of Kinyarwanda)	Sake, Rukumberi, Jarama, Zaza and Mugesera	Improvement of Kinyarwanda in all schools in the Sectors mentioned.
WORLD RELIEF	Social	Rukumberi, Sake and Jarama	Support church supported programs

STAKE HOLDER	INTERVENTION AREA	GEOGRAPHIC AREA/SECTORS	RESPONSIBILITIES
SAVE THE CHILDREN INTERNATIONAL	Social	All sectors	Strengthening child and family protection systems
HINGA WEZE	Social- Economic	Mugesera and Rukumberi	Sustainably increase small farmers' income, Improve nutrition for children and mothers, and promotion of value chain for different major crops.

## CHAPTER 3: ALIGNMENT WITH NATIONAL POLICY FRAMEWORK

### 3.1 Methodology

In the elaboration of Ngoma DDS continuous flow of information between all stake holders was ensured i.e. between the District and Sectors (Imirenge), between the District and Ministries through their Sector Strategic Papers and between the District and Thematic areas of the NST1. There were also consultations between the District and JADF members in the District and participants of all cross cutting issues. The consultative approach just described can be summarized as a combination of down-up and up- down approaches.

#### Down- Up approach:

Consultations at Imidugudu level were done through Community Assemblies' meetings (Inteko z'abaturage). Priorities at that level were identified, and analyzed and aggregated into cells' priorities. Cell priorities were in turn submitted to the Sector level for Sectors to make deeper and concrete Sector priorities. Priorities from all Sectors in the District were filtered through to determine District priorities. This bottom-up approach from Imidugudu to the District level was necessary since it was inclusive and created ownership of the development process by the population. As mentioned, different stakeholders in the District were also consulted for their inputs, a draft of District priorities was presented to 40 representatives of stakeholders in a consultative meeting, this was a chance for them to enrich the document and to own the priorities they will contribute to.

#### Up – Down approach:

Consultations were made between the District, Sector Working Groups (SWG) and Thematic Working groups (TWG) for Sectors and Thematic Working Groups to communicate to the District their priorities. This was done by perusing through Sector Strategic Plans and NST1 document. This dialogue between Sectors, NST1 Pillars and Districts, which is an up-down approach, was also very important because Districts will be implementing centers of NST1 and Sector Strategic Plans, hence they must talk to each other. Equally important was the mainstreaming of cross cutting areas. Consultations were made with all crosscutting areas stakeholders to mainstream those areas in the DDS.

Desk review of documents was also done, the documents reviewed included: Vision 2020, the National Transformation Strategy NTS1 (7 years Government program), Sustainable Development Goals (SDGs), draft Vision 2050, evaluation report of EDPRS II, Leadership retreat reports, the National Umushyikirano reports, Presidential pledges reports, Sector strategic Plans/SSPs, the current District Development Plan (2013-2018 DDP), Local Economic Development document for the District (LED), District Potentialities document and documents from the National Institute of Statistics (NISR) i.e. EICV 4 and DHS5 reports. Review of secondary data, collection and analysis of population wishes from the cells to determine District priorities was also done. Here, I would like appreciate the District's efforts in the collection of this data because by the time I started drafting the DDS, the data had been collected from the population.

### **Alignment of the DDS with the National Policy Framework.**

The National Strategy for Transformation (NST1) is an integration of Economic Development and Poverty Reduction Strategy (EDPRS2) and six years of new Seven Year Government Program. It is an integration of the two documents because it starts from 2018 which is the last year of EDPRS 2 and crosses over to the new seven-year Government program beginning 2017/18 and ending 2023/2014. It is a new Strategy adopted by Government of Rwanda to spur national development for the next 7 years (2017/18 to 2023/24) with a view to accelerating economic growth and improving the well-being of its citizens. In the process of elaborating Ngoma District Development Strategy as one of the implementing entities of the Country's Development Agenda, effort was made to embrace all the priority aspirations of (NST1) through its three pillars notably: Economic Transformation, Social Transformation and Transformational Governance. At the end of this chapter, we have the DDS/NST1 alignment matrix in which the alignment of DDS priorities and its strategic interventions with the priority areas and outcomes of NST1 is clearly illustrated.

### **3.2 Main Issues at the District level driving the elaboration of the DDS.**

The main issues driving the elaboration of the DDS are based on the District priorities which were carefully selected from the wishes of the population and integrated with those already selected in the LED document of the District. Desk review of documents e.g. EICV 4 was also done to determine how urgent different sectors needed attention. The following, is therefore, an analysis of different issues driving the elaboration of this DDS pillar by pillar as per the short description



above. These issues are very well aligned with DDS priorities and NST1 outcomes as it can be seen in the ensuing DDS alignment matrix below:

### **3.2.1.ECONOMIC TRANSFORMATION PILLAR:**

#### **Private Sector:**

The private sector has a number of issues that hampers its development. One of the factors that retards the development of the private sector is inactive investment group of the District. Despite the fact that there many opportunities in the District, very few people outside the District are aware of these opportunities when actually it is the investment group that would have been on the fore front advertising the potentials of the District.

Insufficient primary agricultural processing industries is also another that has held back development of the private sector. The District has only one factory (1) and nine (9) coffee washing stations. Commercial infrastructure to drive the private sector is also very limited. There are only 10 markets which also need rehabilitation and three (3) selling points, these are not enough.

Another crucial factor is inaccessibility to finance by the would be entrepreneurs. Many young people and women don't have collateral securities to offer for them to get funds from financial institutions, therefore it is difficult for them to secure capital to use in their businesses. This is exemplified by the fact that there are only 767 formal enterprises and 3694 informal enterprises in the District.

Other issues include: Insufficient entrepreneurial and technical of skills especially among the youth and women and lack of innovations to exploit the numerous opportunities we have in the District.

#### **Urbanization Sector:**

According to EICV4 89.7% of the population in Ngoma District live in planed settlements (Imidugudu) compared to 97.9% reported in EICV3. EICV4 also reported the figure of 9.1% as the percentage of the population living in un planned settlements compared to 0.6% reported in EICV3. The rise in the population in unplanned settlements is quite high and should be curbed. Looking at these figure, one can say that by and large there is a lot to do to achieve the urbanization rate of 35% targeted by Vision 2020.

#### **Information and Communication (ICT) Sector:**

According to EICV4 report, 1 % of population in Ngoma District own computers compared to 0.7% reported in IECV3. Also 96.9% of the population in Ngoma doesn't know how to use a computer. This means that only 3.1% of the population are confident about how to use a computer. As regards the use of internet, only 0.2% of the population regularly use it, 0.4% use it often while 32.4% don't use internet at all. This is a very serious problem given that Rwanda wants to be an IT hub.

## **Transport Sector:**

According to IECV4 85.3 % of the population access the nearest road in 19 minutes or less compared to 98.5% reported in IECV3. The variance is quite big and maybe we are not in position to explain the cause now. However, the fact is that the District needs to work extra hard to improve accessibility to the nearest all weather roads.

Looking at the road user's satisfaction rate, there is a lot to be desired. In 2010 when IECV3 was produced the users' satisfaction was at 74.8% but in 2015 when IECV4 was produced the level of satisfaction declined to a mere 20.7%. This is perplexing; the District should redouble its efforts and reverse the negative view of road users.

Regarding ownership of means of transport, EICV 4 reports that 29.5% of the households in Ngoma District own bicycles compared to 26.1% in EICV3 and 0.2% of the households own motorcycles as per IECV4 compared to 0.5% reported in EICV3. There also exists a gender gap between households possessing bicycles, with 35.8% for men compared to 12.4% of female.

## **Financial Sector:**

According to DHS5 of 2015, 45.9% of the households in Ngoma have at least one member with a bank account. This is a remarkable increase from 37.8% which was recorded in 2010. There is a need, however, to increase financial literacy in the District so that we increase the number of people working with financial institutions. There is also a need to sensitize the people for them to embrace the use of new financial instruments in the market e.g.: credit cards and visa cards.

## **Agricultural Sector**

According to EICV4, 91.6% of the women and 93% of the men are employed in agriculture, this gives 92.3 % on the average the people employed in the agricultural sector. The rest of the population are either employed in the service or informal sectors. Although the agricultural sector has registered considerable progress, there is still a lot to do based on the following data from the "Agricultural Survey of 2017". In terms of the application of improved seeds 93.3% of the plots surveyed used traditional seeds and only 6.7% used improved seeds. For fertilizer application, the situation is not any better, 44.4% used organic fertilizers compared to 55.6 % plots that did not use it and 17.7% which used inorganic fertilizers compared to 82.3% of the plots that did not use it. With respect to the application of pesticides, only 5.4% of the plots used them while 94.6% did not use them. This is pathetic. As for the use of irrigation, only 1.8 % of the farm land surveyed, used irrigation compared to 98.2%. Looking at the efforts put in place to combat erosion, 68.8% of the plots surveyed show anti erosion activities while 31.2% don't reflect such activities. For the fight against erosion, one may say that, it is not too bad because after all structures to fight erosion may not be highly needed in some places because of the gentle nature of the land scape (i.e. the slope of the land may not be steep) the data show that only 0.3 % of the farmland in Ngoma is severely affected by erosion, 5.4% is moderately affected and 94.3% is lowly affected. All in all, however, efforts shall be put in place to improve the situation where things are not good.

### **Environmental Sector**

At present 68.8% of land in Ngoma District is protected from soil erosion, forest cover in the district is estimated at 12.7%. This is a substantial increase, given that in 2010 when EICV 3 was produced, the forest cover was a mere 3.2 %. The survival rate for planted trees is about 70%. At present only 73 % of river banks and lake shore are protected from floods. The District must work hard, liaise with development partners in the District and ensure that land degradation is minimized.

### **Energy Sector:**

According to EICV4 only 34.7% of the households in Ngoma District have access to electricity. This is to say that most of the district households use other sources of energy for lighting such as lantern (61.2% in IECV4) compared to (76.1% in IECV3). The main sources of energy for lighting used by both female and male-headed households in Ngoma District, is kerosene, concrete actions shall therefore be needed to increase the number of households accessing electricity for the people to be able to light their houses using electricity.

For cooking purposes, EICV4 shows that 96.4% of the households in the District use biomass (firewood) for cooking compared to 97.3% in IECV3. Judging by the figures, the situation has remained static since 2010 when IECV3 was produced. The District shall have to work extra hard to reverse the situation. We need to use other sources of energy for cooking other than firewood to preserve our forests and protect the environment.

### **Water and Sanitation Sector:**

According to IECV4, 84.4 % of the population in Ngoma District have access to safe drinking water compared to 67.6 % reported in IECV 3. There is still a need to improve water supply so that the population can have safe drinking water at 100% level. As for sanitation, EICV4 report shows that 77.1% of the population have access to improved sanitation against 78.7% reported in IECV3. The problem of sanitation is further aggravated by the fact that there very few hand washing facilities in homes. According to EICV4 only 4.1% of households in Ngoma District have proper hand washing facilities. Regarding waste management, 63.9% of the households pile their waste in heaps of compost which they use as manure and 34.9% of population throw their domestic wastes haphazardly in bushes. Majority of households in Ngoma District use pit latrines with a gap of 89.1% for male-headed households compared to 85.5% of female-headed households.

### **3.2.2. SOCIAL TRANSFORMATION PILLAR:**

#### **Education Sector:**

Ngoma has 77 primary schools with 933 classrooms and a classroom/pupils ratio of 92 pupils with Enrolment at the beginning of the school calendar is 43,573 (50.66%) for boys and 42,433 (49,34%) for girls the total being 86,006 pupils. The dropout rates for the same period are 2.9% for boys and 3.1% for girls.

In the secondary section Ngoma has 531 class rooms with a total population of 16,368 students, 7,945 boys and 8,423 girls in both lower and upper secondary sections and a classroom/student ratio of 31 students per class. 4,737 boys (49%) and 4996 girls (51%) were enrolled at the beginning of the school calendar in the lower secondary section while 3,208 boys (48%) and 3,427 girls (52%) were also enrolled in upper secondary section the same period. The school dropout rates so far for 2017 are 7% for boys and 5% for girls, a rise in dropout rates compared to 2016. In 2016, the school dropout rates were 2% for boys and 3% for girls.

The main issues are: very heavy congestion in primary schools, 92 pupils in a class, insufficient teachers and lack of teaching facilities (laboratories and libraries at secondary level).

### **Health Sector:**

According to EICV4, 78.1% of the Households in Ngoma District have at least one member with health insurance. The fertility rate in Ngoma Districts is 4.6% which is very high by all standards and yet only the current use of contraceptives is 57.2% among the women who wish to use any method of contraceptives and 47.2% among the women who wish to use modern methods of contraceptives. Early childhood mortality rate in children under 5 years is 75 children out of 1000 which is also high. The percentage of people accessing health facilities is also very low, 58% of the Households surveyed say they don't visit health facilities when they are sick due to lack of money while 31.7% say that they don't visit health facilities because the facilities are too far. Prevalence of malaria among children is 7.7% which is among the highest in the country, prevalence of HIV in the District is 1.7 % which is encouraging given that in 2010 when EICV 3 was published AIDS prevalence nationwide was 3%, we have to continue working hard, however, so that we drive the HIV prevalence further down. The main issues in health are: insufficient infrastructure, insufficient personnel, maternal and child mortality rates and prevalence of diseases like stunting and malaria among children.

### **Social Protection Sector:**

According to EICV4 report, the incidence of extreme poverty in Ngoma District is 19.5 % while the incidence of poverty in general is 46.8%. The main issue in social protection is actually poverty levels in the District, therefore, all the strategies in this sector the details of which are found in the log frame will mainly be focused to fighting poverty. Other issues are connected with victims of gender violence street children and orphans. At the time of elaborating this DDS, the number of orphans identified and supported was 24, the number of street children 19 street children and the number of gender based violence supported was 212. The objective shall be to reduce as much as possible the numbers of these categories of people. Whereas it is impossible to completely eradicate the problem, effort shall be made to cut them down.

### **Culture and Sports**

The main issues, here are insufficient sports infrastructure, youth centers and facilities to strengthen cultural values e.g. facilities to teach and uphold Kinyarwanda as a cultural heritage. Efforts will therefore be made to address these issues.

### 3.2.3 TRANSFORMATIONAL GOVERNANCE PILLAR.

#### **Justice and Law and Order Sector:**

The issues, here are actually related to governance, though few. They relate to cases of delayed finalization of court cases, corruption and nepotism, use of drugs etc. In this DDS, strategies have been put in place to deal with these issues.

#### **Governance and Decentralization Sector:**

Here, the issues are mainly to do with institutional support to governance e.g. the construction of cells and individual capacity building support e.g. individual trainings for staff. The DDS shall also address these issues.

#### **Public Financial Management Sector:**

Here, the main issues revolve around compliance with the auditor general recommendations and raising the tax revenues of the District. The DDS shall also address these issues.

The issues to drive the elaboration of DDS have been discussed at length above, below is a matrix that shows the alignment of the DDS outputs (interventions) with the priority areas and outcomes of NST1.

Table 6:Alignment of NSTI Priorities and outcomes with District outputs and interventions

PRIORITY AREA	NST OUTCOME	DISTRICT OUTPUTS	DISTRICT INTERVENTIONS
<b>PILLAR 1: ECONOMIC TRANSFORMATION PILLAR</b>			
<b>1.1 PRIORITY 1:</b> Create 5,500 decent and productive jobs annually for economic development	1.1.1Increased number of citizens with appropriate skills tailored to labour market demands	1.1.1.1Off farm jobs are created in the District through Hangumurimo program.	Different Hangumurimo programs shall be used to create off farm jobs.
		1.1.1.2 Support and empower youths and women to create business through entrepreneurship training and access to finance.	Organizing and conducting business trainings for the youth and women cooperatives and advocating for the trained groups to get finance in micro finance companies.
	Outcome: 1.1.2: Increased productive jobs for youth and women	1.1.2.1.TVETs and VTEs graduates are supported with tools kits and practical experience to help raise their productivity	Supporting the TVET graduates to get tool kits to use after graduation (Providing guarantee for them to get loans to buy the tools.
		1.1.2.2 Sake VTC is extended and equipped.	Physical extension of the VTC shall be done and the VTC will be equipped.
		1.1.2.3 Productive jobs for youth and women increased through the construction of Udukiri.	Mini Udukiri shall be constructed in all Sectors.
		1.1.2.4 Markets constructed and rehabilitated.	4 New markets shall be constructed and 10 old markets shall be rehabilitated.
		1.1.2.5 Selling points constructed	3 sellingpoints shall be constructed.

<b>PRIORITY 1:</b> Create 5,500 decent and productive jobs annually for economic development	Outcome: 1.1.2: increased productive jobs for youth and women	1.1.2.1 Mechanism to support at least one model income and employment-generating project in each village developed.	Efforts shall be made to establish at least one small income in generating project each cell.
<b>Priority 1.4:</b> promote industrialization and attain a structural shift in the export base to high-value goods and services	Outcome 1.4.1: Increased exports of value-added goods	1.4.1.1. Home grown industries established and expanded to promote the value chain of locally produced materials and “Made in Rwanda	The District working through the private Sector will lead the establishment of agro processing industries in the District for: Banana, Palm oil, Pine apple, and tomato plus one for fertilizers.
		1.4.1.2 Collaboration with institutions of high learning like IPRC- Kibungo and others are established to promote industrial research and production.	Concluding MoUs with institutions of higher learning in the District.
	Outcome 1.4.2: increased exports of high-value services	1.4.2.1 Tourism master plan for the District developed.	The one stop centre in the District shall help to produce the master plan.
		1.4.2.2 Beaches on the shores of Mugesera and Sake are developed.	Create interests among the business community to develop the shores of Mugesera and Sake lakes as tourist areas .
		1.4.2.3 Museum constructed to attract tourists.	Working with the private sector a museum shall be constructed.
		1.4.2.4 Touristic sites developed.	Sensitization of the private sector to do the work..
		1.4.2.5. Water way transport improved on Lakes Mugesera	Sensitization of the private sector to do the work.

<b>Priority 1.2</b> :Accelerate sustainable urbanization	Outcome 1.2.1: Developed and integrated urban and rural settlements.	1.2.1.1 Master plan of the District is updated to reflect the ambitions of creating Urban centres	One stop centre will update the Mater plan
		1.2.1.2 Plot servicing for residential areas in Kssibungo town implemented.	Tracing the roads, plot demarcation and other activities shall be done under the supervision of one stop centre
		1.2.1.3 Commercial plots made available for development in Kibungo town	This will involve plot distribution which shall be coordinated by one stop centre.
		1.2.1.4 Affordable houses are constructed in collaboration with the private sector	This shall involve contracting private firms to construct the houses but supervised by one stop centre.
		1.2.1.5.IDP model houses constructed in all Sectors	This shall involve contracting private firms to construct the houses but supervised by one stop centre.
		1.2.1.6 Population in high risk zones relocated	The District shall identify the HHs involved and relocate them to suitable places.
		1.2.1.7Trading centres upgraded.	Upgrading task shall be led by one stop centre.
		1.2.1.7 The population continuously encouraged to settle in planned settlements (Imidugudu)	This shall need sensitization of the population which will be coordinated by the District Executive Committee.
		1.2.1.8 Basic infrastructure developed to serve Urban residential zone	Contracting private firms to do the job and supervised by one stop centre
		1.2.1.9 Greening scaled up to beautify urban centres.	Greening will also involve contracting private firms and coordinated by one shop centre.



<b>Priority 1.3:</b> Establish Rwanda as a globally competitive knowledge-based economy.	outcome 1.3.1 :developed high quality skills in ict leveraging knowledge based economy.	1.3.1 Centres for training Citizens especially the youth in computer skills are established and functioning.	Contracting private firms to do the work under the supervision of District engineers. Equipping the centres shall be coordinated and led by the IT officer.
		1.3.1.2 All cells are connected to the internet.	Private firms shall do the connectivity of the cells. The work shall be coordinated by the IT officer
		1.3.1.3 All cells are supplied with digital TVs.	The procurement department shall work with the IT officer for the purchase and delivery of the TVs to the cells.
		1. 3.1.4 Local Area Network (LAN) in the District Head Quarters reinforced.	The work shall be done by a private firm under the supervision of the IT officer.
		1.3.1.5 Electronic Signing is introduced for Government services.	This is an activity that shall be done by the Central Government for the local Governments to implement.
<b>Priority 1.4:</b> Promote industrialization and attain a structural shift in the export base to high-value goods and services.	Outcome 1.4.3: developed hard infrastructure to promote trade.	1.4.3.1 Feeder roads constructed /rehabilitated to promote trade in the District.	100 km feeder roads shall be construct. Contract management shall be over seen by the one stop centre.
		1.4.3.2 Feeder roads are maintained	One stop centre shall coordinate maintenance work.
		1.4.3.3 Public transport service Improved.	This will involve sensitization of the owners of public service vehicles. Exc. Committee will do it.
		1.4.3.3. Kibungo and Sake car parks constructed.	Contracting private firms, the supervision to be done by one stop centre.
		1.4.3.4 An aerodrome constructed.	Construction work will be done by private firm.

<p><b>Priority 1.5:</b> Increase domestic savings and position Rwanda as a hub for financial services to promote investments.</p>	<p>Outcome 1.5.2: Enhanced long-term savings and innovative financing mechanisms</p>	<p>1.5.2.1 MSMEs and Businessmen mobilized to access financial services through awareness campaigns and trainings on different financial instruments available in the market.</p>	<p>-Support MSMEs through BDCs to develop projects are financially viable and support them to acquire finance from financial institutions</p> <p>-Support the establishment of investment schemes</p> <p>-Sensitise SMEs on other source financing opportunities including capital market</p> <p>-To work with capital market authority in meeting requirement to become eligible of issuing District bonds;</p> <p>-Mobilize the financially excluded Rwanda's to join financial institutions;</p> <p>-Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank.</p> <p>-To mobilize people to save through capital market products and bonds</p> <p>-Enhance agriculture financing through mobilizing farmers to acquire agriculture insurance premiums</p>
		<p>1.5.2.2 Members of the public are mobilized to subscribe to long term savings scheme through SACCOs and other financial institutions.</p>	<p>The District shall carry out a series of sensitization campaigns for the people to invest in long-term savings e.g. the purchase of Government bonds;</p> <p>Mobilize the financially excluded Rwanda's to join financial institutions;</p> <p>Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank;</p>
		<p>1.5.2.3 Village groups (VSLA) members are linked to formal financial institutions</p>	<p>The District through its department of cooperatives shall try to link existing VSLAs to formal financial institutions like banks and Micro-finance institutions.</p>

		1.5.2.4 People with bank accounts including Mobile money accounts increased	This shall be done through a series of sensitization campaigns for more people to join SACCOs and mobile money banking system.
		1.5.2.5 Employers and employees in the District are sensitized to contribute their statutory contributions.	This shall be done through working with the private sector, showing them the importance of paying the social security contributions of their employees and explaining to them that failure to do so is punishable by the law.
		Output 1.5.2.6: Use of ICT for financial operations increased	Mobilize female and male population for use of financial online service
<b>Priority 1.6:</b> modernize and increase agricultural productivity and livestock	Outcome 1.6.1: Increased agricultural production and productivity	1.6.1.1 Strengthen the commercialization of crop and animal resource value chains by increasing private sector engagement	The District shall work with the Rwanda cooperative agency and PSF to connect more companies with cooperatives producing different crops and milk with a view to increasing the marketability of these products in the District and beyond.
		1.6.1.2 Work with the private sector to increase the surface of consolidated land to promote agricultural mechanization.	Continue to sensitize the population to embrace the land consolidation program and also negotiate with cooperatives for them to purchase their own tractors that can be used for agricultural mechanization.
		1.6.1.3 Agricultural markets risks and financial services developed	Link cooperatives and individual farmers with insurance companies for the cooperatives and farmers to take insurance policies for their businesses.
		1.6.1.4 Average Productivity of key crops in tons per hectare increased	Coordinate with RAB and the suppliers of different agricultural inputs ( fertilizers and seeds) to ensure that these inputs are delivered to the farmers on time.
	Outcome 1.6.2: increased traditional and non-traditional export crops.	1.6.2.1 Production of high-value crops is scaled up: horticulture, flowers, vegetables, and fruits	Sensitization of the farmers to grow high value non-traditional crops and also ensure that the inputs they need are supplied on time.

	Outcome 1.6.3: increased financing and infrastructure for agriculture.	1.6.3.1 Mechanisms to increase access to finance & inputs to farmers are established.	Advocate for farmers to be able to get soft loans and inputs from financial
		1.6.3.2 Mechanisms to work with the private sector to establish agricultural marketing infrastructure are established.	Work with the private sector to build storage facilities and milk collection centres.
	Outcome 1.6.4: increased climate resilience for agriculture	1.6.4.1 irrigation in the District developed.	Contracting private firms for them to construct irrigation facilities and supervising the company to do the job.
		1.6.4.2 Marshland irrigation developed and operationalized.	Contracting private firms for them to construct irrigation facilities and supervising the company to do the job.
<b>Priority 1.6:</b> modernize and increase agricultural productivity and livestock	Outcome 1.6.5: improved livestock sector	1.6.5.1 A program to improve professionalization of livestock farmers and improve the quality, production and productivity of their output is established.	The District shall put in place mechanisms to train livestock farmers to do their work professionally and also provide conditions and environment necessary for livestock farmers to be able to increase their productivity.
<b>Priority 1.7:</b> sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy.	Outcome 1.7.1: increased sustainability and profitability of forestry management	1.7.1.1 Land under forest cover increased.	Sensitization of the population to plant more trees both the forest trees and agro-forestry trees
		1.7.1.2 The number of households depending on	Connect more HHs to electricity and sensitize the population and support them to use biogas and industrial gas

		firewood as a source of energy is halved.	
		1.7.1.3 Forest management strengthened to improve the survival rate of the young planted trees.	Support forestry officers to ensure that the trees are harvested at the right time.  Follow up the persons contracted to plant new trees to ensure that the dead young plants are replaced.
	Outcome 1.7.3: Increased integrated water resource management	1.7.3.1 A project to manage water flows from rivers to mitigate related disasters and improve water resource management is in place and operational.	Establish a project with competent staff to fast track flooding and changing water levels in rivers and lakes and to ensure that our river banks and lake shores are fully protected.
	Outcome 1.7.4: accelerated growth in greening	1.7.4.1 Land under Forest cover is increased.	Sensitization of the population to plant more trees both the forest trees and agro-forestry trees
		1.7.4.2 Greening scaled up to beautify urban centres.	Contracting a private firm to plant and manage public gardens to ensure their proper management
PILLAR 2: SOCIAL TRANSFORMATION PILLAR			
Priority 2.1:Enhancing graduation from extreme poverty and promoting resilience.	Out come 2.1.1: Increased graduation from extreme poverty.	2.1.1.1 Minimum package for graduation (MPG); Roll-out of VUP Public Works (with focus on female-headed households) and support vulnerable groups.	Selections of the right beneficiaries to get the support they need , fast track the disbursement of the money sent for their support, ensuring gender balance among the beneficiaries and sensitizing the beneficiaries to use money wisely, supervise the works done in the frame work of public works to ensure all is well
	Out come 2.1.2: Reduced poverty among Rwandans	2.1.2.1 The management of One Cow per Poor Family Program	Selections of the right beneficiaries to get the support they need , fast track the disbursement of the

		and other social programs run at the village level for poor people is enhanced.	money sent for their support, ensuring gender balance among the beneficiaries and sensitizing the beneficiaries to use money wisely, supervise the works done in the framework of public works to ensure all is well
		2.1.2.2 Cooperatives of people with disabilities supported	Selection of the right beneficiaries, fast track the disbursement of the money they are expected to get. Try to organize in cooperatives for better performance .
		2.1.2.3 People with disabilities supported with mobility devices.	Identify the right beneficiaries and help them to get the mobility devices they need.
<b>Priority 2.2:</b> eradicating malnutrition	Outcome 2.2.1:reduced malnutrition among children	2.2.1.1 Fortified Blended Foods (FBF) and vitamin supplements are distributed to malnourished children.	This will be done in collaboration with MINISANTE and partners in the District
		2.2.1.2 The population especially mothers are sensitized on good nutrition and encouraged to have kitchen gardens in their homes.	The sensitization meetings shall be coordinated by the department of health at the District Head Quarters. The health workers ( Abajyanamab'ubuzima) in villages will play every important role in this exercise.
		2.2.1.3 Exclusive breastfeeding for babies under 6 months promoted.	This shall be done through counselling sessions at the District Health Centres. The counselling shall have coordinated by the health centres. Monitoring and follow up activities shall be done by the District.

		2.2.1.4 One thousand (1,000) days of good nutrition and care is enhanced at village through trainings.	This shall be done through sensitization and trainings conducted by the District, health centres and developing partners (NGOs) in the District.
<b>Priority 2.3:</b> enhancing demographic dividend through ensuring access to quality health for all.	Out come 2.3.1: improved healthcare services.	2.3.1.1 Model health centres of excellence are established in the District.	Contracting private firms to contract the needed health infrastructure. Supervision of the construction work shall be done by the District.
		2.3.1.2 Maternal Mortality and Child Health are improved by reducing maternal mortality.	Mothers will be sensitized to attend antenatal clinics and to deliver in health centres. After birth care shall also be conducted by the health centres.
		2.3.1.2 Awareness for the population to contribute to health insurance strengthened.	A series of sensitization meetings shall be held with the population to motivate them to contribute to their insurance policies.
<b>Priority 2.3:</b> enhancing demographic dividend through ensuring access to quality health for all.	Outcome 2.3.4: Reduced communicable diseases and non-communicable diseases.	2.3.4.1Disease prevention and awareness measures are strengthened.	This shall be done through a series of sensitization campaigns and counselling sessions with the population. The work shall be done by the health centres.
		2.3.4.2 Communicable and Non Communicable Diseases (NCDs)reduced.	The fight against these diseases shall be spearheaded by the District health centres but will work with partners (NGOs) in the District.
	Outcome2.3.5: increased contraceptives prevalence.	2.3.5.1 Efforts to raise awareness on reproductive health and increase contraceptive use scaled up.	A series of sensitization campaigns shall be carried out spear headed by District health centres. The officials of the District administration shall also be involved in the campaigns.
<b>Priority 2.4:</b> enhancing demographic dividend	Out come:2.4.1 Increased access to pre-primary education	Access to pre-primary education increased through accelerated pre-primary enrolment.	Carry out sensitization of the parents to enrol their children in pre-primary schools early enough. The District will also construct pre-primary schools to

through improved access to quality education			accommodate the increase in the number of children enrolling for school.
	Outcome 2.4.2: improved education quality in primary and secondary education.	2.4.2.1 The quality of education at all levels improved by constructing classrooms.	Contracting private firms to construct classrooms and supervising the construction work.
		2.4.2.2 School inspections carried out to reinforce the quality of education.	District staff in collaboration with inspectors from REB shall carry out the inspections.
		2.4.2.3 Schools are connected to internet to reinforce e learning	Under the supervision of the District, a private firm shall be hired to connect internet to schools.
		2.4.2.4 Computer labs are built and equipped for different schools to reinforce e learning	Under the supervision of the District, a private firm shall be hired to build computer labs .
<b>Priority 2.4:</b> enhancing demographic dividend through improved access to quality education	Outcome 2.4.2: Improved education quality in primary and secondary education.	2.4.2.5 Science laboratories and libraries are constructed and equipped to enhance science education and the culture of reading in Secondary schools.	Contracting private firms to construct laboratories and libraries and supervising the construction work.
		2.4.2.6 Primary Schools, Secondary schools and TVETs are connected to electricity.	Advocacy for the schools and TVETs to be connected to electricity.
		2.4.2.7 Mechanisms to promote completion rates especially in primary and secondary schools are strengthened.	Talk with the schools' administration about how the problem can be solved.
	Outcome 2.4.3: increased technical and vocational education and training (TVETs) graduates	2.4.3.1 The number of TVET students increased to address the	Constructing more TVET schools with a view to increasing the number of students graduating from technical institutions.



		challenge of mismatch in the labour market.	
	Out come 2.4.5:Increased adult literacy rates.	2.4.5.1 Intensive illiteracy campaign conducted for citizens to enrol in reading and writing programs.	Carry out sensitization campaigns for more people to enrol for adult education and negotiating with partners (NGOs) to support adult education program in the District.
<b>Priority 2.5:</b> moving towards a modern Rwandan household.	Out come 2.5.1:Universal access to basic infrastructure ( electricity, water ,sanitation and shelter )	2.5.1.1 Access to electricity will be scaled up to all from 34.7% to 100%.	Advocacy for the scaling up of electricity supply. The advocacy will be with REG.
		2.5.1.2 Electricity lines installed to increase electricity supply	Advocacy for the scaling up of electricity supply. The advocacy will be with REG.
<b>Priority 2.5:</b> moving towards a modern Rwandan household.	Out come 2.5.1:Universal access to basic infrastructure (electricity, water, sanitation and shelter)	2. 5.1.1 Access to water for all is scaled up to 100% .	Advocacy for the scaling up of water supply. The advocacy will be with WASAC
		Water committees established to manage water sources.	Where the water committees don't exist, they will be established.
		Rain water harvested to ensure appropriate use of water and protection of environment.	This will mainly be sensitization of the population to harvest the water from the roof tops of their houses.
		Sanitation in the District improved.	This will mainly involve sensitization of the population to install hand washing facilities
	Outcome 2.5.2 : develop, professionalize and transform sport into economic opportunities	2.5.2.1 Recreational activities and sports for all to increase socioeconomic impact of sporting facilities to the citizens promoted.	The District shall construct the stadium in Ngoma town and play grounds in all cells

		2.5.2.2 Competitions for physically able persons and those with disabilities promoted.	Competitions for physically able persons and those living with disabilities will be organized and supported.
<b>PILLAR 3 : TRANSFORMATIONAL GOVERNANCE PILLAR</b>			
<b>Priority 3.1:</b> reinforce Rwandan culture and values as a foundation for peace and unity.	Out come 3.1.1: enhanced unity among Rwandans.	3.1.1.1 Kinyarwanda language and values of integrity, transparency, fighting injustice in families, schools, curricula and youth promoted	Kinyarwanda training centre shall be constructed and supported by partners in the District.
		3.1.1.2 Prevention strategies to fight gender based violence in place	Sensitization of the population and different administrative measures shall be put in place.
		3.1.1.3 Promote unity and reconciliation among Rwandans	This will be done through Institutionalization of programs e.g. Abarinzib'Igihango and Ndi Umunyarwanda
<b>Priority 3.4:</b> strengthen justice, law and order	Out come 3.4.1: strengthened judicial system (rule of law)	3.4.1.1 Universal and affordable quality justice and quick implementation of judicial recommendations ensured.	Through different mechanisms the District shall ensure that justice prevails in the District. Intakoz'abatwaga and justice committees shall be used as much as possible.
	Out come 3.3.2: Sustained respect for human rights and civil liberties	3.3.2.1 Universal and affordable quality justice for the protection of citizens' rights ensured	Through different mechanisms the District shall ensure that justice prevails in the District. Intakoz'abatwaga and justice committees shall be used as much as possible.
		3.3.2.2 The fight against Genocide ideology in Rwanda and elsewhere in the world intensified.	The District shall use all the possible avenues to deal with genocide ideology. Community dialogue committees which already exist in villages shall be used.

	Out come 3.3.4:Zero corruption across government services and institutions achieved and maintained.	3.3.4.1 Efforts to prevent and fight corruption are intensified.	The District shall use all the possible avenues to deal with the problem of corruption. Anti-corruption committees which are already doing a good job shall be encouraged to do even better.
<b>Priority 3.1:</b> reinforce Rwandan culture and values as a foundation for peace and unit.	Outcome3.1.2 : Increased innovations and sustainability across home grown solutions	3.1.2.1 Innovations and home grown solutions strengthened to enhance participatory governance.	More innovations e.g. Amasibo will be created.
<b>Priority 3.2:</b> ensure safety and security of citizens and property	Out come 3.2.1:Enhanced peace and security	3.2.1.1Community participation in crime prevention increased.	The District shall strengthen community policing.
<b>Priority 3.2:</b> ensure safety and security of citizens and property	Out come 3.2.1:Enhanced peace and security	3.2.1.2 Regional and international security is enhanced to fight and prevent cross-border crimes, human and drug trafficking and cybercrimes.	The District shall try to strengthen communication and dialogue with the neighbouring Districts in Burundi.
<b>Priority 3.5.0:</b> strengthen capacity, service delivery and accountability of public institutions	Outcome 3.5.1: Enhanced accountability across public institutions	3.5.1.1District performance and accountability improved.	Try wo improve District performance in Imihigo.
	Outcome 3.5.2: Developed Capacity for Public Institutions	3.5.2.1 Public institutions and individual staff are capacitated to deliver on their mandate.	The District shall continue to try its staff in different disciplines to improve their capacity.
		3.5.2.2The District's service delivery record improved.	The District shall try to address population issues presented within the shortest time possible.
		3.5.2.3The media, (NGOs), FBOs, and the private sector are effectively engaged to	The District shall engage the NGOs and other partners in the District and also organize training

		substantively contribute to the development of the District.	sessions where necessary to inform them on different issues in the District.
	Outcome 3.5.4: enhanced effective public financial management system	3.5.4.1 Professional qualification framework for local government financial managers and PFM reviews are reinforced	The staff in the department of Finance shall continue to receive professional training for better performance.
	Outcome 3.6.1: enhanced decentralization system	3.6.1.1 Citizens particularly the youth and women participate in District planning.	The District shall continue to encourage the youths and women to participate in the planning process of the District.

## **CHAPTER 4: STRATEGIC FRAMEWORK**

A strategy is an art or science of planning and marshalling resources for their most efficient use. The term is delivered from the Greek word for generalship and or leading an army. A good strategy enables an organization to achieve remarkable progress even with little resources as long as the leadership is visionary, able to prioritize among competing needs and is committed to the ideals of the organization. It follows, therefore, that strategizing involves prioritization in allocating resources to ensure efficiency, effectiveness and to avoid waste by allocating more resources to greater opportunities where the return is likely to be very high.

William Cohen, the US Secretary for Defense 1997- 2001 said: “The opportunities and threats existing in any situation always exceed the resources needed to exploit the opportunities or avoid the threat. Thus, strategy is essentially a problem of allocating resources. If strategy is to be successful, it must allocate superior resources against a decisive opportunity.”

This chapter, therefore, presents the District’s vision, mission, District priorities and the log frame containing strategic interventions to be pursued for the realization of the District’s vision.

### **4.1 The District Vision, Mission and Objectives**

The vision of an organization spells out the dream of the organization’s leaders about how they want to see the organization look like at some specified time. For Ngoma District, the vision has been defined as: “Realizing the full potential of its economy to drive growth and productivity for poverty reduction based mainly on its agricultural potential and related agro based industries. Social harmony, better service delivery, transparency, job creation and citizen participation will be the guiding principles of the District”.

#### **Mission**

The mission and responsibilities of the District are defined by the law N°8/2006 of 24/02/2006 concerning organization and functioning of the District.

The mission entrusted to the District by the said Law is as follows:

- To implement the government policy;
- To give services and help sectors to deliver quality services;
- To establish, coordinate and implement development programs;
- To promote solidarity and cooperation with other Districts.

#### **Objectives of the District.**

##### **General Objective:**

The general objective of Ngoma District and of course that of the DDS is anchored on its vision and the aspirations of its people. Thus, the general objective for Ngoma District is:

“To build and strengthen an agro based economy with a view to making the District an agricultural hub so that it is self-sufficient in food production, have a surplus for the market and create jobs for

its people, the ultimate goal being to reduce endemic poverty, fight hunger and malnutrition in the District”.

#### **Specific Objectives:**

- To increase agricultural production and productivity in agriculture;
- To establish agro based industries for the processing of different agricultural products found in the District;
- To expand and improve infrastructure of all types with a view to supporting production in different sectors of the economy and also offer better services to the people;
- To improve health services in the District because as the saying goes, “a healthy people are a healthy nation”;
- To improve the quality of education, especially technical education because the District needs qualified technicians who will be the driving force in the private sector
- To improve governance and service delivery in the District.

#### **4. 2 Main Priorities at District level**

Scholars of Economics define Economics as a study about “allocation of scarce resources to satisfy unlimited needs of society, it is a discipline that advocates for prioritization and making choices in the process of allocating the scarce resources between competing needs with a view to maximizing the satisfaction of society”. That being the case, therefore, in Ngoma District, given the limited budget, we have to prioritize and make choices between the competing unlimited needs our people have with a view to maximizing the services we give them. The table below contains a list of priorities in Ngoma District as per the wishes of the people from different administrative sectors.

The methodology adopted to identify the priorities was based on the collection of wishes from the population of different administrative sectors, grouping the wishes of the population according to socio-economic sectors in which they fall, assigning each group of wishes a weight using IPAR's evaluation weights, counting the frequency of appearance for each group of wishes, calculating the total weight by multiplying the weight with the frequency and finally ranking the wishes of the population as per the total weighted value. The identified priorities were matched with the District LED priorities to produce the overall priorities which are shown in the table below.

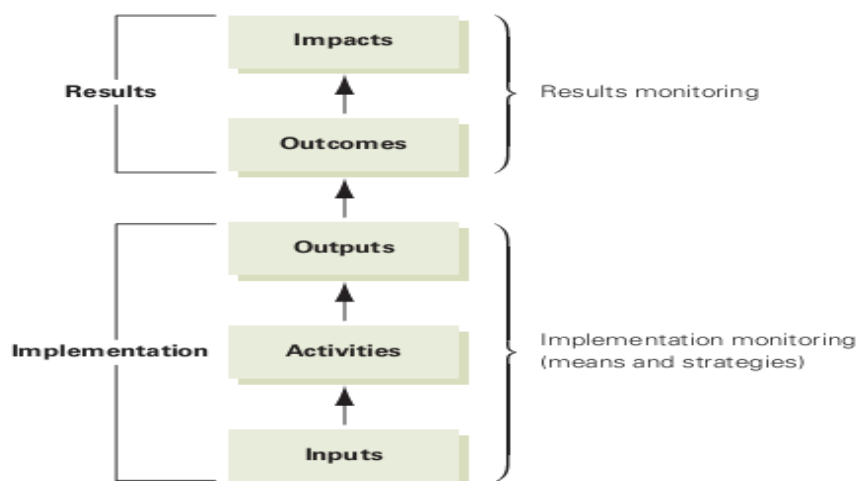
*Table 7: Priorities of the District.*

<b>Priority Areas</b>	<b>Title of the projects as per the wish of the people</b>	<b>Assigned Weight</b>	<b>Frequency of appearance</b>	<b>Weighted value</b>	<b>Rank</b>
Agriculture	Production and productivity projects	50	36	1,800	1
	Agricultural processing and value addition Projects	50	30	1,500	2

Transport	Feeder roads construction projects	50	19	950	3
Energy	Electricity extension projects	50	20	1,000	4
Education		30	31	930	5
Environment	Afforestation	30	25	750	6
Water	Water supply projects	50	11	550	7
Health	Health infrastructure	50	4	200	8
Governance	Capacity building	20	20	200	8
Youth, Sports & employment	Sporting facilities	30	6	180	10
Social Protection	Distribution of animals	30	6	180	10
Urbanization	Imidugudu & up grading Trading Centers	50	3	150	12
Soc. protection	VUP	30	5	150	12
Governance	Administrative facilities	20	6	120	14
ICT	Internet projects	30	4	120	14
Tourism	Hotels	50	2	100	16
Private Sector	Off farm jobs	50	2	100	16
Private Sector	Support to Coops	30	3	90	18
Social Protection	Support to genocide Survivors	30	3	90	18
Financial services	Umurenge Sacco	50	1	50	20
Governance	Support to Amasibo	20	1	20	21
	Bicycle project for village leaders	20	1	20	21

Implementation of the above priorities is expected to produce a chain of results which at the end of the day shall impact the lives of the citizens in Ngoma District as illustrated below:

*Figure 4: Results chain for the DDS.*



The above diagram illustrates the logical arrangement of different interventions that create a series of results culminating into the bigger ultimate result which is the impact. In other words, it represents the sequencing of interventions that lead to the achievement of results at different levels, the utmost result being the impact of all the interventions to entire society.

Relating the above schematic representation to DDS, we can say that down at the input level, we have different resources in terms of finance, human resource, and even natural resources that will be committed to different programs and projects in the DDS for the realization of the targets therein.

At the activity level, we have the utilization of resources to carry out various activities for the realization of outputs targeted in the DDS and at the output level, we have tangible products produced by carrying out different activities. For example, the outputs can be schools, hospitals, tons of maize, rice, beans etc. that will be produced by carrying out various activities.

At the outcome level, we have behavioral changes that will accrue to the citizens of Ngoma District after the realization of various outputs targeted in the DDS. Whereas it is easy and possible to budget for the outputs, it is impossible to explicitly budget for the outcomes. In the DDS, therefore, we shall budget for the outputs by costing them, the summation of which will help us determine the total budget of the DDS.

Finally, at the impact level, we expect to have wide spread improvement in the lives of citizens in Ngoma District. Such change shall be measured at the end of the sixth year i.e. in 2023/24 in an ex-post or summative evaluation to determine the extent to which the DDS has impacted the lives of the citizens in Ngoma District.

The sequencing of interventions in the DDS is clearly elaborated in the log frame, next chapter



Table 8: The log frame for the DDS.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>1 ECONOMIC TRANSFORMATION PILLAR</b>											
<b>SECTOR: PRIVATE SECTOR</b>											
<b>1.1 PRIORITY 1: CREATE ABOUT 5,500 DECENT AND PRODUCTIVE JOBS ANNUALLY FOR ECONOMIC DEVELOPMENT</b>											
<b>NST1 OUTCOME: 1.1.1: INCREASED NUMBER OF CITIZENS WITH APPROPRIATE SKILLS TAILORED TO LABOUR MARKET DEMANDS</b>											
<b>OUTPUT1: Off farm jobs are created in the District through Hangumurimo program.</b>											
Number of Decent and productive jobs for men and women created through Hangumurimo	22,208	60,708	27,708	33,208	38,708	44,208	49,708	55208	60,708	-Periodic staff reports -M&E reports	-The youths are innovative -They don't discriminate between jobs.
<b>OUT PUT 2:SMEs supported to create business through entrepreneurship and access to finance.</b>											
No of women and men MSMEs empowered through training in different services including environmental protection .	767	2,200	967	1,667	1,417	1,667	1,800	2,000	2,200	Periodic staff reports -M&E reports	Proprietors of different SMEs are willing to adapt advice given during training and also willing to become risk bearers.
No. of women and men farming cooperative accessing credit	181	248	188	198	208	218	228	238	248	Periodic staff reports	Credit institutions are willing to advance

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
										-M&E reports.	money to cooperatives
<b>OUTPUT 3: Support and empower youths and women to create business through entrepreneurship and access to finance.</b>											
No of youth coop supported to access funds	62	160	69	105	116	127	138	149	160	Periodic staff reports  -M&E reports.	Credit institutions are willing to advance money to cooperatives
<b>NST1 OUTCOME: 1.1.2: INCREASED PRODUCTIVE JOBS FOR YOUTH AND WOMEN</b>											
<b>OUTPUT1: VTEs constructed and graduates are supported with tools kits and practical experience to help raise their productivity</b>											
No. of women and menVTC graduates given tool kits.	210	378	252	273	294	315	336	357	378	Periodic staff reports  -M&E reports	The funds will be available in time. And the beneficiaries are willing to pay back the soft loan.
No. of VTCs constructed with 40% greening done and EIA Carried out.	7	28	7	7	10	15	20	25	28	EIA Certificate	Funds will be available and authorities shall be willing to participate

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>OUTPUT 2: 80 % of VTCs in Ngoma are equipped.</b>											
% of Equipment supplied	30%	80%	30%	30%	45%	55%	65%	70%	80%	Periodic staff reports  -M&E reports	The funds are available in time and the beneficiaries are willing to use the facility.
<b>OUTPUT 3: Productive jobs for youth and women increased through the construction of Udukiri.</b>											
% Extension work of Kibungo town Agakiri completed and 40% greened with EIA carried out	50%	100%				100%				Periodic staff reports  -M&E reports  EAI Cert	The funds are available in time and the beneficiaries are willing to use the facility.
No. of Udukiri constructed, with 40% greening and EIA carried out	2	14	2	2	5	9	11	13	14	Periodic staff reports  -M&E reports  EAI Cert.	The funds are available in time and the beneficiaries are willing to use the facility.
<b>OUTPUT 4: Markets constructed and rehabilitated.</b>											
No of new markets constructed with EIA carried out. One market for	10	14		10			13		14	Periodic staff reports and M&E reports	The funds are available in time for the work to be done.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
animals in Sake constructed.										EIA Certificate	
No of markets rehabilitated with 40% green space. EIA for the construction of the markets shall be done.	0	10		1	3	5	7	9	10	Periodic staff reports -M&E reports EIA Cert	The funds are available in time for the work to be done.
<b>OUTPUT 5: Selling points constructed</b>											
No of selling points	3	6					4	5	6	Official reports	Funds are available
<b>OUTPUT 6: Mechanism to support at least one model income and employment-generating project in each village developed.</b>											
No. of income generating businesses for women and men created in Imidugudu of the District.	0	413	10	100	190	250	300	350	413	Periodic staff reports -M&E reports.	Citizens are responsive to sensitization the District and are also able to identify small projects they would like to invest in.
<b>PRIORITY 1.4: PROMOTE INDUSTRIALIZATION AND ATTAIN A STRUCTURAL SHIFT IN THE EXPORT BASE TO HIGH-VALUE GOODS AND SERVICES</b>											
<b>NST1 OUTCOME 1.4.1: INCREASED EXPORTS OF VALUE-ADDED GOODS</b>											
<b>OUTPUT 1: Home grown industries established and expanded to promote the value chain of locally produced materials and “Made in Rwanda</b>											
	1	2				2				Periodic	-Good

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
No of banana processing plants constructed with EIA report in place .										staff reports -M&E reports	response and cooperation from the private sector.
No of palm oil processing plants constructed with EIA report in place.	0	1					1			Periodic staff reports -M&E reports EIA cert.	-Good response and cooperation from the private sector.
No of pineapple plants constructed with EIA report in place.	0	1				1				Periodic staff reports -M&E reports EIA cert.	-Good response and cooperation from the private sector
No of fertilizer plants constructed with EIA report in place.	0	1			1					Periodic staff reports -M&E reports EIA cert	-Good response and cooperation from the private sector.
% completion of extension work for COREMU maize processing plant with EIA report in place.	50%	100%							100%	Periodic staff reports -M&E reports	-Good response and cooperation from the private sector.
	0	1			1					Periodic	-Good

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
One tomato processing plant constructed with EIA report in place.										staff reports -M&E reports EIA cert	response and cooperation from the private sector.
<b>OUTPUT 2: Collaboration with institutions of high learning like UNIK, IPRC and others are established to promote industrial research and production.</b>											
No. of MoUs signed with UNIK , IPRC and other institutions to promote research	0	2			1			2		-Periodic staff reports -Copies of MoUs	The targeted institutions are willing to work with the District.
<b>OUTPUT 3: Trade fairs for industrial information sharing are organized and conducted.</b>											
Number of trade fairs organized for both women and men business organizations.	1	1 annually	1	1	1	1	1	1	1	-Periodic staff reports  -M&E reports	The exhibitions are diverse and informative to benefit and participants.
<b>PRIORITY 1.4: PROMOTE INDUSTRIALIZATION AND ATTAIN A STRUCTURAL SHIFT IN THE EXPORT BASE TO HIGH-VALUE GOODS AND SERVICES</b>											
<b>NST1 OUTCOME 1.4.2: INCREASED EXPORTS OF HIGH-VALUE SERVICES</b>											
<b>OUTPUT 1: Tourism master plan for the District developed.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
Tourism Master plan is in place	0	1		1						- Reports from the staff -M&E report.	The master plan is available in time
<b>OUTPUT 2: Beaches on the shores of Mugesera and Sake are developed..</b>											
No. of beaches developed on the shores of Lakes Mugesera and Sake with EIA report in place.	0	4			1		2	3	4	Periodic reports from the staff -M&E reports EIA cert	The private sector is responsive to the opportunities available and ready to invest
<b>OUTPUT 3: Museum constructed to attract tourists.</b>											
Number of Museums constructed with EIA report in place.	0	1					1			- Periodic reports from the staff -M&E reports EIA cert	The funds will be available on time.
<b>OUTPUT 4: Touristic sites developed.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
Number of sites developed with EIA report in place.	0	2						1	2	-Periodic reports from the staff -M&E reports	The private sector is responsive to the opportunities available and ready to invest
<b>OUTPUT 5: Water way transport improved on Lakes Mugesera</b>											
No. of ferries boats purchased to be used on the lakes.	1	3			2		3			Periodic reports from the staff -M&E reports	The private sector is responsive to the opportunities available and ready to invest.
<b>1 ECONOMIC TRANSFORMATION</b>											
<b>SECTOR : URBANIZATION</b>											
<b>PRIORITY 1.2 :ACCELERATE SUSTAINABLE URBANIZATION</b>											
<b>NST1 OUTCOME 1.2.1: DEVELOPED AND INTEGRATED URBAN AND RURAL SETTLEMENTS</b>											
<b>OUTPUT1: Master plan of the District is updated to reflect the ambitions of creating Urban centers.</b>											
Number of physical plans available with EIA report in place.	1	4	2	3	4					-District official reports -M&E reports EIA cert	-Physical plans will be available time. -The planes are very clear and



INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
											easy to interpret
<b>OUTPUT2 : Plot servicing for residential areas in Kibungo town implemented.</b>											
No of Ha for plot servicing completed with 40% greening	72	112 Ha				40 Ha			112 Ha	District official reports -M&E reports EIA cert	Basic infrastructure within the plots and around the plots is available.
<b>OUTPUT 3: Commercial plots made available for development in Kibungo town</b>											
Number of Ha developed for plot commercialization with EIA report in place.	0	2.5Ha			0.5Ha	1Ha	1.5 Ha	2 Ha	2.5 Ha	District official reports -M&E reports EIA cert	Transparency and fairness are practiced during plot allocation
<b>OUTPUT 4: Affordable houses are constructed in collaboration with the private sector</b>											
No of affordable houses for women and men constructed with EIA report in place.	10	60	10	10	20	30	40	50	60	District official reports -M&E reports EIA cert	Funds for the construction of the houses are available on time.
<b>OUTPUT 5: IDP model houses constructed in all Sectors</b>											
No of IDP model houses constructed for women and men with EIA report in place. .	2	14	2	2	5	8	12	14		District official reports -M&E reports	Funds are made available on time.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
										EIA cert	
<b>OUTPUT 6:Population in high risk zones relocated</b>											
No of women and men HHs resettled with EIA report in place.	152	277	160	177	190	202	227	252	277	District's reports and M&E reports  EIA cert	Funds and land to resettle them are in place.
<b>OUTPUT 7: Trading centers up graded.</b>											
No of trading centers up graded with EIA report in place.	13	19	14	15	16	17	18	19		District's reports and M&E reports	Criteria and standards for upgrading are in place.
<b>OUTPUT 8 :The population continuously encouraged to settle in planned settlements (Imidugudu)</b>											
% of population living in grouped settlements.	89.7%	100%	91%	93%	95%	97%	99%	100%		District's reports and M&E reports	The population is responsive to the sensitization campaign to settle in Imidugudu
<b>OUTPUT 9 : Basic infrastructure developed to serve Urban residential zone</b>											
No of km of tarmac roads constructed in	0	23		5	10	14	18	21	23	District's official	Feasibility studies are in place and

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
Kibungo town (Tree planting) along the roads & EIA report in place.										reports -M&E Reports. EIA cert	funds are available on time.
No of km of marram roads constructed in Kibungo town and its environs. (Tree planting) along the roads & EIA report in place.	5	85		15	25	45	65	75	85	District's official reports -M&E Reports	Feasibility studies are in place and funds are available on time.
No of km of Ruhurura constructed(Tree planting) and EIA report in place.	0	10	0			5	10			District's official reports &M&E report. EIA cert	Funds shall be available on time.
No of km of Public lighting electrification line. (Tree planting)	3.5	23		3.5	3.5	10	18	21	23	District's reports and M&E reports EIA cert	Construction of the roads shall have to be completed.
<b>OUTPUT 10 :Greening scaled up to beautify urban centers</b>											
40% of trading centers and Public spaces greened.	5%	40%	5%	8%	10%	15%	20%	30%	40%	District's reports M&E reports EIA cert	Good response from the population.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>1 ECONOMIC TRANSFORMATION PILLAR</b>											
<b>SECTOR: INFORMATION, COMMUNICATION, TECHNOLOGY (ICT)</b>											
<b>PRIORITY 1.3: ESTABLISH RWANDA AS A GLOBALLY COMPETITIVE KNOWLEDGE-BASED ECONOMY.</b>											
<b>NST OUTCOME :DEVELOPED HIGH QUALITY SKILLS IN ICT LEVERAGING KNOWLEDGE BASED ECONOMY</b>											
<b>OUTPUT 1: Centers for training Citizens especially the youths in computer skills are established and functioning.</b>											
No of computer training centers for women and men established.	4	10			6	8	10			District periodic reports and M&E reports	Funds are available on time.
% of computer literacy for women and men in the District.	3.1%	11%	4%	5%	6%	7%	8%	9%	11%	District periodic reports and M&E reports	Funds are available on time.
<b>OUTPUT 2: All cells are connected to the internet</b>											
No of cells connected to internet	1	64	14	64						District periodic reports and M&E reports	Funds are available on time.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>OUTPUT 3 :All cells are supplied with digital TVs</b>											
No of cells with digital TVs	10	64			20	30	40	50	64	Reports	Funds are available.
<b>OUTPUT 4: Local Area Network (LAN) in the District Head Quarters reinforced.</b>											
The LAN system is running and operational	The current LAN is old and weak	1				1				District official periodic reports and M&E reports.	The funds are available on time.
<b>SECTOR: TRANSPORT</b>											
<b>PRIORITY 1.4: PROMOTE INDUSTRIALIZATION AND ATTAIN A STRUCTURAL SHIFT IN THE EXPORT BASE TO HIGH-VALUE GOODS AND SERVICES</b>											
<b>NST1 OUTCOME 1.43: DEVELOPED HARD INFRASTRUCTURE TO PROMOTE TRADE.</b>											
<b>OUTPUT 1: Feeder roads constructed /rehabilitated to promote trade in the District.</b>											
Km of feeder roads rehabilitated/ constructed and planted with trees and EIA report in place	216	336	226	236	256	276	296	316	336	District's reports and M&E reports EIA cert	Funds are available on time.
<b>OUTPUT 2: Feeder roads are maintained</b>											
Km of roads maintained.	216	296	216	226	236	256	276	296	316	District reports.	Funds are available

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 3: Public transport service Improved.</b>											
% of HH satisfied with Public transport	24.5%	90%	34.5%	44.5%	54.5%	64.5%	74.5%	84%	90%	District reports and survey report.	Surveys are carried out in time
<b>OUTPUT 4: Kibungo and Sake car parks constructed.</b>											
No of car parks constructed with EIA report in place	1	3			2			3		District reports. EIA cert	Funds are available
<b>OUTPUT 5: Air transport initiated by establishing air transport facilities eg aerodrome and equipment that go with it.</b>											
No. of aerodromes constructed with EIA report in place.	0	1							1	District reports and survey reports .EIA cert	Funds are available on time.
<b>SECTOR: FINANCIAL SERVICES SECTOR</b>											
<b>PRIORITY 1.5: INCREASE DOMESTIC SAVINGS AND POSITION RWANDA AS A HUB FOR FINANCIAL SERVICES TO PROMOTE INVESTMENTS</b>											
<b>NST1 OUTCOME 1.5.2: ENHANCED LONG-TERM SAVINGS AND INNOVATIVE FINANCING MECHANISMS</b>											
<b>OUTPUT 1: MSMES and Businessmen mobilized to access financial services through awareness campaigns and trainings on different financial instruments available in the market.</b>											
No of women and men SMEs trained on different financial instruments.	100	700	150	200	300	400	500	600	700	District periodic reports and M&E Reports	Members of the public are eager to learn about different

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
											financial services
<b>OUTPUT 2 :Members of the public are mobilized to subscribe to long term savings scheme through SACCOs and other financial institutions.</b>											
No of women and men groups linked to financial institutions.	0	1,251		209	418	627	836	1,045	1,251	District periodic reports and M&E Reports.	VSLA are willing to work with banks and vice versa.
<b>OUTPUT 4 : Uptake and usage of financial services increased</b>											
Percentage (%)of adult population financially included (formal and Informal)	89 %	100%		91	93	95	97	100		Fin scope survey 2016	Indicator: Percentage (%)of adult population financially included (formal and Informal)
Number of Umurenge SACCOs automated and district SACCOs set up.	0	100%		50%	70%	90%	100%			Fin scope survey 2016	
Number of VSLAs and their Members (men and women) linked to formal financial institutions	0	1,251		100	209	418	627	837	1,251		

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 5: Employers and employees in the District are sensitized to contribute their statutory contributions.</b>											
No of women and men employees contributing to Social Security Fund	70%	100%	75%	80%	90%	100%	100%	100%	100%	Internal reports and M&E reports	Full cooperation from private sector employers.
<b>OUTPUT 1: Mobilized members subscribed to LTSS</b>											
Number of members subscribed to Long Term Saving Scheme	0	22,428		3,738	7,476	11,214	14,952	18,690	22,428	District and MINECOFIN DATA	The number determined based on the population number of district over general population
<b>SECTOR: AGRICULTURE</b>											
<b>PRIORITY 1.6: MODERNIZE AND INCREASE AGRICULTURAL PRODUCTIVITY AND LIVESTOCK</b>											
<b>NST1 OUTCOME 1.6.1: INCREASED AGRICULTURAL PRODUCTION AND PRODUCTIVITY</b>											
<b>OUTPUT 1: Reinforce the commercialization of crop and animal resource value chains by increasing private sector engagement,</b>											
No. of companies dealing in agricultural produce.	5	12	6	7	8	9	10	11	12	Internal reports and M&E reports	Good working relationship between farmers cooperatives and the private sector.



INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 2: Work with the private sector to increase the surface of consolidated land to promote agricultural mechanization.</b>											
% of land under consolidation.	55%	55%	55%	55%	55%	55%	55%	55%	55%	Internal reports and M&E reports	Farmer are willing to hid the govt. call for land consolidation .
% consolidated land under mechanization	0.6 %	50%	4%	8%	16%	24%	32%	40%	50%	Internal reports and M&E reports	Farmer are willing to embrace agricultural mechanization.
<b>OUTPUT 3: Agricultural markets risks and financial services developed</b>											
No. of women and men farmers /coops. with risk insurance cover.	32	46	34	36	38	40	42	44	46	Internal reports and M&E reports	Farmers cooperatives ae willing to take insurance policies
<b>OUTPUT 4 : Average Productivity of key crops in tons per hectare increased</b>											
Tons/ Ha. of cooking bananas	28	40	29	30	32	34	36	38	40	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
Tons/ Ha. of beer bananas.	20	32	21	22	24	26	28	30	32	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
Tons/ Ha. of paddy rice.	6.1	7.5	6.2	6.3	6.5	6.8	7.0	7.2	7.5	Internal reports and	Farmers are willing to apply modern

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
										M&E reports	agricultural inputs.
Tons/ Ha. of Beans	1.8	3	1.9	2.0	2.2	2.4	2.6	2.8	3	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
Tons/Ha of soya Beans	0,9	2.1	1.0	1.1	1.3	1.5	1.7	1.9	2.1	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
Tons/Ha of vegetables	0,48	0.71	0.5	0.53	0.56	0,60	0.65	0.68	0,71	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
Tons/Ha of fruits	2,72	4.03	2.90	3.00	3.15	3,38	3.65	3.83	4,03	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
Tons/ Ha under cassava	4.5	4.17	4.6	4.7	4.9	4.11	4.13	4.15	4.17	Internal reports and M&E reports	Farmers are willing to apply modern agricultural inputs.
<b>NST1 OUTCOME 1.6.2: INCREASED TRADITIONAL AND NON-TRADITIONAL EXPORT CROPS</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 1: The production of high-value crops is scaled up: horticulture, flowers, vegetables, and fruits</b>											
Ha. under coffee production.	1,900	2,250	1,950	2,000	2,050	2,100	2,150	2,200	2,250	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.
Ha. under pineapple production	1,500	2,000	1,542	1,583	1,666	1,749	1,832	1,915	2,000	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.
Ha under palm oil trees production	42	500	80	80	194	270	346	422	500	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.
Ha under fresh beans production	8	38	10	13	18	23	28	33	38	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.
Ha under pepper production	46	166	56	66	86	106	126	146	166	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.
% of women and men HHs with mango trees	44%	75%	48%	50%	55%	60%	65%	70%	75%	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
% of women and men House Holds with Avocado trees.	63%	93%	65%	68%	73%	78%	83%	88%	93%	Internal reports and M&E reports	Farmers are responsive to campaigns to boost production.
<b>NST OUTCOME 1.6.3: INCREASED FINANCING AND INFRASTRUCTURE FOR AGRICULTURE</b>											
<b>OUTPUT 1: Mechanisms to increase access to finance &amp; inputs to farmers are established .</b>											
No. of women and men farming cooperative accessing credit.	105	280	120	135	163	198	233	252	280	Internal reports and M&E reports	Financial institutions are willing to extend credit to coops easily.
Ha. of land under seeds multiplication.	120	180	125	130	140	150	160	170	180	Internal reports and M&E reports.	Land for the multiplication of seeds is available.
% of women and men farmers with timely access to quality seeds	68%	86%	70%	71%	74 %	77%	80%	83%	86%	Internal reports and M&E reports.	Seeds are available and farmers are willing to use them.
% of women and men farmers with timely access to fertilizers.	75%	90%	77%	79%	81%	83%	85%	87%	90%	Internal reports and M&E reports.	Seeds are available and farmers are willing to use them.
<b>OUTPUT 2: Mechanisms to work with the private sector to establish agricultural marketing infrastructure are established.</b>											
No of post-harvest facilities	9	22	10	15	18	19	20	21	22	Internal reports and	Farmers and other private

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
constructed and have 40% greening										M&E reports	intervenes are willing to construct post-harvest facilities
No. of drying grounds constructed with 40% greening	15	22	17	17	18	19	20	21	22	Internal reports and M&E reports	Farmers are willing to construct drying grounds
No. of milk collection centers constructed with 40% greening.	1	3			2				3	Internal reports and M&E reports	Farmers are willing to construct MCCs
<b>NST OUTCOME 1.6.4: INCREASED CLIMATE RESILIENCE FOR AGRICULTURE</b>											
<b>OUTPUT 1 : Hillside irrigation in the District developed.</b>											
No. of Ha irrigated and planted with agroforestry trees	482	3,654	800	1,253	1,706	2,156	2,612	3,350	3,654	Internal reports and M&E reports	Irrigation facilities is available farmers are willing to buy them
<b>OUTPUT 2:Marshland irrigation developed and operationalized.</b>											
No. of Ha of marshland developed	1240	1,860	1,240	1,240	1,240	1,586	1,673	1,758	1,860	Internal reports and M&E reports	Funds for marshland development available
<b>OUTPUT 3: Progressive terraces maintained to protect the land from erosion.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
No. of Ha of progressive terraces maintained and planted with agroforestry trees	73,670	73,670	73,670	73,670	73,670	73,670	73,670	73,670	73,670	Internal reports and M&E reports EIA Cert.	Farmers are willing to maintain the terraces on their land
<b>OUTPUT 4:Radical terraces created to fight soil erosion.</b>											
No. of Ha of radical terraces created and planted with agroforestry trees	2,432	4,876	2,492	2,507	2,537	3,429	4,229	4,726	4,876	Internal reports and M&E reports EIA Cert.	Funds for radical terraces creation available
<b>NST OUTCOME 1.6.5: IMPROVED LIVESTOCK</b>											
<b>OUTPUT 1: A program to improve professionalization of livestock farmers and improve the quality, production and productivity of their output is established.</b>											
No. of women and men farmers trained in animal husbandry.	128	430	140	178	228	278	328	378	430	Internal reports and M&E reports	Funds for training available and farmers are willing to attend training
No. of farmers adopting fodder technology	0	35	5	7	10	15	20	30	35	Internal reports and M&E reports	Farmers are willing to adopt fodder technology

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
% of women and men HHs raising cows.	57%	80%	59%	61%	65%	69%	73%	77%	80%	Internal reports and M&E reports	Farmers capacity to cater for their cows.
% of women and men HHs raising goats	72%	90%	73%	75%	78%	81%	84%	87%	90%	Internal reports and M&E reports	Farmers are willing to raise goats
% of women and men HHs raising Sheep.	3.5%	10%		4%	5%	6%	7%	8%	10%	Internal reports and M&E reports	Farmers are willing to raise sheep
% of women and men HHs raising pigs	42%	66%	44%	46%	50%	54%	58%	62%	66%	Internal reports and M&E reports	Farmers are willing to raise pigs
% of women and men HHs raising rabbits	34%	45%	35%	36%	38%	40%	42%	44%	45%	Internal reports and M&E reports	Farmers are willing to raise rabbits
% of women and men HHs raising poultry	83%	100%	95%	86%	89%	91%	94%	97%	100%	Internal reports and M&E reports	Farmers are willing to keep poultry

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
% of animals (cows) vaccinated	70.7%	100%	85%	100%	100%	100%	100%	100%	100%	Internal reports and M&E reports	Funds for the vaccines are available
No. of cows genetically modified	22,942	28,942	23,200	23,642	24,942	25,942	26,942	27,942	28,942	Internal reports and M&E reports	Funds for semen's available and farmers are willing to inseminate their cows
Annual tons of fish harvested.	209	269	215	219	229	239	249	259	269	Internal reports and M&E reports	Fishing materials available and fishing cooperatives willing to protect lakes
<b>SECTOR: ENVIRONMENT</b>											
<b>PRIORITY 1.7: SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND ENVIRONMENT TO TRANSITION RWANDA TOWARDS A CARBON NEUTRAL ECONOMY</b>											
<b>NST1 OUTCOME 1.7.1: INCREASED SUSTAINABILITY AND PROFITABILITY OF FORESTRY MANAGEMENT</b>											
<b>OUTPUT 1 : LAND UNDER FOREST COVER INCREASED.</b>											
% cover of land reserved for forests planted with trees.	12.7%	30%	15%	18%	21%	24%	26%	28%	30%	Internal reports and M&E reports	Land and funds are available



INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
No of Ha covered by forests.	10,842	11,742	10,917	10,992	11,142	11,229	11,442	11,592	11,742	Internal reports and M&E reports	Land and Funds are available
No of Ha under agro-forest and fruit trees.	2,348	3,548	2,466	2,548	2,748	2,948	3,148	3,348	3,548	Internal reports and M&E reports	Funds are available and peoples willing to plant them
<b>OUTPUT 2 : The number of households depending on firewood as a source of energy is halved.</b>											
% use of fire wood by women and men headed HHs.	97%	50%	95%	89%	81%	73%	65%	57%	50%	Internal reports and M&E reports	Peoples willing i
% of women and men headed HHs using industrial gas.	1%	10%	1.5%	2%	4%	6%	7%	8%	10%	Internal reports and M&E reports	The private sector is responsive to the opportunities available and ready to invest
No of women and men HHs using Biogas	675	975	700	725	775	825	875	925	975	Internal reports and M&E reports	Funds are available and peoples willing to use biogas
<b>OUTPUT 3: Forest management strengthened to improve the survival rate of the young planted trees.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
% survival rate of the young trees.	70%	90%	71%	73%	76%	79%	82%	86%	90%	Internal reports and M&E reports	Funds are available
No of Ha maintained and rehabilitated.	967	1567	1000	1067	1167	1237	1367	1467	1567	Internal reports and M&E reports	Funds are available and peoples willing to protect them
<b>NST1 OUTCOME 1.7.3: INCREASED INTEGRATED WATER RESOURCE MANAGEMENT</b>											
<b>OUTPUT 1: A project to manage water flows from rivers to mitigate related disasters and improve water resource management is in place and operational.</b>											
% of lake shores and river banks protected from flooding by rivers.	73%	100%	75%	77%	81%	85%	89%	94%	100%	Internal reports and M&E reports	Funds are available and the population is willing to participate
<b>OUTCOME 1.7.4: ACCELERATED GROWTH IN GREENING</b>											
<b>OUTPUT 1 : Land under Forest cover is increased.</b>											
% cover of land under forests	12.7%	30%	15%	18%	21%	24%	26%	28%	30%	Internal reports and M&E reports	Funds are available and peoples willing to paticipate
<b>2. SOCIAL PROTECTION PILLAR</b>											
<b>PRIORITY 2.1:ENHANCING GRADUATION FROM EXTREME POVERTY AND PROMOTING RESILIENCE.</b>											
<b>NST OUT COME 2.1.1: INCREASED GRADUATION FROM EXTREME POVERTY.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 1 :Minimum package for graduation (MPG); Roll-out of VUP Public Works (with focus on female-headed households) and support vulnerable groups.</b>											
% Incidence of extreme poverty with gender disaggregation	19.5%	9%	19%	18%	16.5 %	15%	14.5%	12%	9%	Internal reports and M&E reports	Funds are available
No. of old women and men beneficiaries supported (DS)	3,881	4,581	3,981	4,081	4,181	4,281	4,381	4,481	4,581	Internal reports and M&E reports	Funds are available
No. of women and men beneficiaries supported thru VUP Public works	3,792	7,500	4,500	5,000	5,500	6,000	6,500	7,000	7,500	Internal reports and M&E reports	Funds are available
No. of FARG women and men& No. of women and men who are extremely poor supported thru shelter construction.	179	360	190	209	240	270	300	330	360	Internal reports and M&E reports	Funds are available and firms contracted are prepared to do a better job.
No. of women and men beneficiaries supported through Ubudehe.	2,365	5,203	2,500	2,838	3,311	3,784	4,257	4,730	5,203	Internal reports and M&E reports	Funds are available

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
No of beneficiaries supported through direct support under FARG.	1063	1063	1063	1,063	1,063	1,063	1,063	1,063	1,063	Internal reports and M&E reports	Funds are available
No of women and men HHs supported through MPG.	630	2,830	1,030	1,430	1,830	2,230	2,530	2,730	2,830	Internal reports and M&E reports	Funds and bankable projects are available
<b>NST OUT COME 2.1.2: REDUCED POVERTY AMONG RWANDANS</b>											
<b>OUTPUT 1 : The management of One Cow per Poor Family Program and other social programs run at the village level for poor people is enhanced .</b>											
% reduction in general poverty, gender disaggregated.	46.8%	26%	45%	42%	39%	36%	33%	28%	26%	Internal reports and M&E reports	Funds are available
Number of poor families supported through Girinka	731	4,931	1,331	1,931	2,531	3,131	3,731	4,331	4,931	Internal reports and M&E reports	Funds are available
% of women and men beneficiaries satisfied with social protection services.	61%	85%	64%	67%	70%	73%	77%	80%	85%	Internal reports and M&E reports	Funds are available
% of women and men beneficiaries aware of their rights.	61%	85%	64%	67%	70%	73%	77%	80%	85%	Internal reports and M&E reports	The population is willing to attend meetings

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
% of women and men beneficiaries with complaints solved with in the appropriate time.	33%	100%	44%	55%	66%	77%	88%	100%	100%	Internal reports and M&E reports	The officials are responsive to the demands of good governance.
% of extremely poor women and men joining community saving.	50%	85%	55%	60%	65%	70%	75%	80%	85%	Internal reports and M&E reports	Peoples are willing to join community saving groups.
<b>OUTPUT 2: Cooperatives of people with disabilities supported</b>											
No of women and men cooperatives supported.	19	33	21	23	25	27	29	31	33	Internal reports and M&E reports	Funds are available
<b>OUTPUT 3: People with disabilities supported with mobility devices.</b>											
No of women and men with disabilities supported.	1,800	2,150	1850	1900	1950	2000	2050	2100	2,150	Internal reports and M&E reports	Funds are available.
<b>HEALTH SECTOR</b>											
<b>NST PRIORITY 2.2:ERADICATING MALNUTRITION</b>											
<b>NST OUT COME 2.2.1:REDUCED MALNUTRITION AMONG CHILDREN</b>											
<b>OUTPUT 1: Fortified Blended Foods (FBF) and vitamin supplements are distributed to malnourished children.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
% of children and women receiving (FBF).	40.9%	100%	50%	60%	70%	80%	90%	100%	100%	Internal reports and M&E reports	Funds are available
<b>OUTPUT 2: The population especially mothers are sensitized on good nutrition and encouraged to have kitchen gardens in their homes</b>											
% of families with kitchen gardens.	71%	100%	76%	81%	86%	91%	96%	100%	100%	Internal reports and M&E reports	Peoples willing to cooperate with the authorities
<b>OUTPUT 3: Exclusive breastfeeding for babies under 6 months promoted</b>											
% of women breast feeding their babies under five .	6.4%	13%	7%	8%	9%	10%	11%	12%	13%	Internal reports and M&E reports	Funds are available & mother are willing to cooperate.
<b>OUTPUT 4: One thousand (1,000) days of good nutrition and care is enhanced at village through trainings.</b>											
Number of trainings at health centers and ECDs.	12	12	12	12	12	12	12	12	12	Internal reports and M&E reports	Funds are available and people are ready to be trained.
<b>NST PRIORITY 2.3:ENHANCING DEMOGRAPHIC DIVIDEND THROUGH ENSURING ACCESS TO QUALITY HEALTH FOR ALL.</b>											
<b>NST OUT COME 2.3.1:IMPROVED HEALTHCARE SERVICES.</b>											
<b>OUTPUT 1: Model health centers of excellence are established in the District .</b>											
No of District Hospitals constructed with 40% green space	0	1						1		Internal reports and M&E reports	Funds are available.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
										EIA Cert.	
No of Heath centers constructed with 40% green space	12	14	12	12	13	13	14			Internal reports and M&E reports EIA Cert.	Funds are available.
No of Health posts constructed with 40% green space	18	24	19	19	21	22	23	24		Internal reports and M&E reports EIA Cert.	Funds are available.
No of maternities Constructed with 40% green space	14	18		14	14	15	15	17	18	Internal reports and M&E reports EIA Cert.	Funds are available.
No of training centers constructed specifically for health issues with 40% greened space.	0	1					1			Internal reports and M&E reports EIA Cert.	Funds are available
<b>NST OUT COME 2.3.1:IMPROVED HEALTHCARE SERVICES.</b>											
<b>OUTPUT 2: Maternal Mortality and Child Health are improved by reducing maternal mortality.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
Neonatal mortality rate/1000	11,3	4	10	8	7	6	5	4		Internal reports and M&E reports	Mothers are willing to adhere to medical advice.
Maternal mortality rate reduced	186.9	80	177	167	147	127	107	80		Internal reports and M&E reports	Mothers are willing to adhere to medical advice.
% of new born with at least one post-natal care visit with in the first 2 days of days.	52.8%	90%	60%	67%	74%	80%	83%	90%		Internal reports and M&E reports	Mothers are willing to adhere to medical advice.
% of births attended by skilled health professionals	86.7%	94%	88%	89%	90%	91%	92%	94%		Internal reports and M&E reports	Mothers are willing to adhere to medical advice.
Teenage pregnancy and motherhood rate (15-19) years	7.4%	6.8%	7.3%	7.2%	7.1%	7%	6.9%	6.8%		Internal reports and M&E reports	Peoples are willing to fight teenage pregnancies.
% of pregnant women receiving 4 ANC visits.	45%	70%	49%	53%	57%	60%	65%	70%		Internal reports and M&E reports	Mothers are willing to adhere to medical advice.
No of Children under 5 mortality rate/1000	75	35	69	63	57	48	40	35		Internal reports and M&E reports	Funds are available & people are



INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
											willing to take advice.
Infant mortality rate / 1000.	42	22.5	40	38	35	30	26	22.5		Internal reports and M&E reports	Funds are available
% of children 12-23 months fully immunized.	91%	100%	92%	94%	95%	97%	99%	100%	100%	Internal reports and M&E reports	Funds are available
% of prevalence of stunting	40.9%	18%	35%	30%	25%	22%	20%	19%	18%	Internal reports and M&E reports	Funds are available & parents are willing to cooperate.
<b>OUTPUT 3: Awareness for the population to contribute to health insurance strengthened.</b>											
% of the population contributing to health insurance (Mituelle de sante)	83%	100%	86%	89%	92%	95%	98%	100%	100%	Internal reports and M&E reports	The population is willing to cooperate with authorities.
<b>NST OUT COME 2.3.4:REDUCED COMMUNICABLE DISEASES AND NON-COMMUNICABLE DISEASES (NCDS).</b>											
<b>OUTPUT 3: Disease prevention and awareness measures are strengthened.</b>											
% of persons diagnosed with HIV infection receiving ART	80%	95%	82%	85%	90%	90%	90%	90%	95%	Internal reports and M&E reports	Funds are available

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>OUTPUT 4: Communicable and Non Communicable Diseases (NCDs) reduced.</b>											
HIV prevalence among people aged 15 -49 yrs.	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	1.7%	Internal reports and M&E reports	Funds for sensitization are campaigns are available.
TB treatment success rate	81.3%	90%	83%	84%	85%	86%	87%	88%	90%	Internal reports and M&E reports	Funds for treatment are available
Malaria proportional mortality rate	6.4%	3.0%	6.3%	6.1%	6,0%	5,5%	5,0%	4,0%	3.0%	Internal reports and M&E reports	Funds are available
Malaria incidence per 1000 persons.	463	100	406	349	292	235	178	122	100	Internal reports and M&E reports	Funds are available
Proportion of HHs with at least one LLIN	80.1%	86%	81%	82%	82.5%	83%	84%	85%	86%	Internal reports and M&E reports	Funds are available
Proportion of children under 5 yrs. who slept under LLIN the previous night	69.6%	86%	72.5%	75%	77.5% %	80%	82.5%	85%	86%	Internal reports and M&E reports	funds are available

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
% of HHs with hygienic latrine and flushing toilets.	77.1%	100%	80%	85%	90%	95%	100%	100%	100%	Internal reports and M&E reports	The population is willing to cooperate and take advice.
% of functioning waste management systems in health facilities	50%	90%	55%	60%	65%	70%	75%	85%	90%	Internal reports and M&E reports	Funds are available and people are willing the facilities properly
% of HHs with hand washing facilities.	4.1%	80%	14.1%	24%	34%	44%	54%	70%	80%	Internal reports and M&E reports	The population is willing to construct such facilities.
<b>NST OUTCOME2.3.5 : INCREASED CONTRACEPTIVES PREVALENCE.</b>											
<b>OUTPUT 1: Efforts to raise awareness on reproductive health and increase contraceptive use scaled up.</b>											
% of women and men using modern contraceptives.	47%	75%	50%	55%	57%	63%	65%	70%	75%	Internal reports and M&E reports	The population is willing to participate in family planning.
% men and women without access to family planning.	16.9%	9%	16%	15%	13%	12%	11%	10%	9%	Internal reports and M&E reports	The population is willing to participate in family planning.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>EDUCATION SECTOR</b>											
<b>NST PRIORITY 2.4: ENHANCING DEMOGRAPHIC DIVIDEND THROUGH IMPROVED ACCESS TO QUALITY EDUCATION</b>											
<b>NST OUT COME :2.4.1 INCREASED ACCESS TO PRE-PRIMARY EDUCATION</b>											
<b>OUTPUT 1: Access to pre-primary education increased through accelerated pre-primary enrolment.</b>											
No of pre-primary school children enrolled.	16,699	33,229	19,204	21,708	24,212	26,216	29,220	31,224	33,229	Internal reports and M&E reports	Parents are willing to cooperate with authorities.
No of pre Primary school's rooms constructed with 40% greening	115	136	118	121	124	127	130	133	136	Internal reports and M&E reports EIA Cert.	Funds are available and peoples willing to contribute.
No of toilets constructed for preprimary section	16 blocks of 7 doors	23 blocks of 7 doors.	17 blocks of 7 doors	18 blocks of 7 doors	19 blocks of doors	20 blocks doors of 7	21 blocks of 7 doors	22 blocks of 7 doors	23 blocks of 7 doors	Internal reports and M&E reports	Funds are available and peoples willing to contribute.
No of ECDs constructed with 40% greening	16	37	17	18	25	28	31	34	37	Internal reports and M&E reports EIA Cert.	Funds for construction are available
<b>NST OUTCOME 2.4.2: IMPROVED EDUCATION QUALITY IN PRIMARY AND SECONDARY EDUCATION</b>											
<b>OUTPUT 1 : The quality of education at all levels improved by constructing classrooms.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
Number of class rooms constructed in Primary & Secondary Schools with 40% greening.	933	1,266	983	1,033	1,066	1,116	1,166	1,216	1,266	Internal reports and M&E reports EIA Cert.	Funds are available
No of Toilets consructed in primary and Secondary schools	133 blocks of 7 doors	180 of 7 doors.	140 of 7 doors	147 of 7 doors	152 of 7 doors	159 of 7 doors	167 of 7 doors	173 of 7 ddors	180 of 7 ddors	Internal reports and M&E reports	Funds are available
% of primary schools meeting the standard of 40:1	0%	29.7%	14.8%	17.4%	20%	22.6%	25.2%	27.7%	29.7%	Internal reports and M&E reports	Funds are available
% schools in lower Sec. meeting the standard of 40:1	100%	100%	100%	100%	100%	100%	100%	100%	100%	Internal reports and M&E reports	Funds to support are available
% schools in upper sec.of 38:1 meeting the standard	100%	100%	100%	100%	100%	100%	100%	100%	100%	Internal reports and M&E reports	Funds to support are available
% of schools meeting the standard Pupils/Teacher ration of 46:1	26%	40%	28%	30%	32%	34%	36%	38%	40%	Internal reports and M&E reports	Funds to support are available
<b>OUTPUT 2: School inspections carried out to reinforce the quality of education.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
Number of inspections per school per year	6	6	6	6	6	6	6	6	6	Internal reports and M&E reports	Funds are available
<b>OUTPUT 3 : Schools are connected to internet to reinforce e learning</b>											
Number of schools connected to internet.	24	80	32	40	48	56	64	72	80	Internal reports and M&E reports EIA Cert.	Funds are available.
<b>OUTPUT 4 : Computer labs are built and equipped for different schools to reinforce e learning and computer skills among the youths.</b>											
Number of schools with computer labs and 40% greening	11	40	15	19	23	27	31	35	40	Internal reports and M&E reports EIA Cert.	Funds are available.
<b>OUTPUT 5 : Science laboratories and libraries are constructed and equipped to enhance science education and the culture of reading in Secondary schools.</b>											
Number of laboratories constructed and with 40% greening	4	18	6	8	10	12	14	16	18	Internal reports and M&E reports EIA Cert.	Funds are available.
Number of libraries constructed, equipped and greened.	17	31	19	21	23	25	27	29	31	Internal reports and M&E reports	Funds are available.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
										EIA Cert	
<b>OUTPUT 6: Primary Schools, Secondary schools and TVETs are connected to electricity.</b>											
% of schools connected to electricity.	Primary: 79%	100%	83%			95%	98%	100%	100%	Internal reports and M&E reports	Funds are available.
	Secondary schools: 78%	100%	83%	87%	91%	85%	98%	100%	100%	Internal reports and M&E reports	Funds are available.
	TVETs: 100%	100%	100%	100%	100%	100%	100%	100%	100%	Internal reports and M&E reports	Funds are available
<b>OUTPUT 7: Mechanisms to promote completion rates especially in primary and secondary schools are strengthened.</b>											
% of children in primary dropping out.	3%	1%	2.5%	2%	1.5%	1%	1%	1%	1%	Internal reports and M&E reports	School feeding fund is strengthened .
% of children in secondary dropping out.	4.1%	1%	4%	3%	2%	1%	1%	1%	1%	Internal reports and M&E reports	School feeding fund is strengthened .
% of children in primary repeating	10%	5%	10%	8%	7%	6%	5%	5%	5%	Internal reports and	Quality of teaching is improved .

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
.										M&E reports	
% of students in Secondary schools repeating.	10.7%	5%	10%	8%	7%	6%	5%	5%	5%	Internal reports and M&E reports	Quality of teaching is improved .
<b>NST OUT COME 2.4.5: INCREASED ADULT LITERACY RATES.</b>											
<b>OUTPUT1: Intensive illiteracy campaign conducted for citizens to enroll in reading and writing programs.</b>											
% level of literacy.	71%	85%	73%	75%	77%	79%	81%	83%	85%	Internal reports and M&E reports	People are willing to Change their attitude.
<b>SECTOR: ENERGY (ELECTRICITY)</b>											
<b>NST PRIORITY 2.5:MOVING TOWARDS A MODERN RWANDAN HOUSEHOLD.</b>											
<b>NST OUT COME 2.5.1:UNIVERSAL ACCESS TO BASIC INFRASTRUCTURE ( ELECTRICITY, WATER ,SANITATION AND SHELTER )</b>											
<b>SECTOR OUTCOME:HOUSEHOLDS ACCESS TO ELECTRICITY INCREASED TO 100%</b>											
<b>OUTPUT1: Access to electricity will be scaled up to all from 34.7% to 100%</b>											
% access to electricity ie HHs accessing electricity	34.7%	100%	45%	56%	67%	78%	89%	100%	100%	Internal reports and M&E reports	Funds are available.
<b>OUTPUT 2: Electricity lines installed to increase electricity supply</b>											
Km of electric lines installed	660 both medium and low voltage	800	680	700	720	740	760	780	800	Internal reports and	Funds are available



INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
										M&E reports	
<b>SECTOR: WATER &amp; SANITATION</b>											
<b>PRIORITY 2.5: MOVING TOWARDS A MODERN RWANDAN HOUSEHOLD</b>											
<b>NST OUTCOME 2.5.1: UNIVERSAL ACCESS TO BASIC INFRASTRUCTURE (WATER, SANITATION, ELECTRICITY AND SHELTER)</b>											
<b>SECTOR OUTCOME:IMPROVED AND SUSTAINED URBAN AND RURAL HOUSEHOLDS ACCESS TO SAFE DRINKING WATER</b>											
<b>OUTPUT1: Access to water for all is scaled up to 100%</b>											
% Households with access to water to clean drinking water	84%	100%	87%	90%	93%	96%	99%	100%	100%	Internal reports and M&E reports	Funds are available .
Km of pipelines installed for extension of water.	631	724		649	667	685	703	721	724	Internal reports and M&E reports	Funds are available
Km of pipelines maintained.	631	724		649	667	685	703	721	724	Internal reports and M&E reports	Funds are available
<b>OUTPUT 2: Water committees established to manage water sources.</b>											
No. of functioning water committees in place.	5	19	7	10	12	14	16	18	19	Internal reports and M&E reports	Community members are willing to serve free of charge.
<b>OUTPUT 3:Rain water harvested to ensure appropriate use of water and protection of environment..</b>											
% of HHs with rain water harvesting facilities	20%	55%	25%	30%	35%	40%	45%	50%	55%	Internal reports and	Community members are willing to

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
										M&E reports	buy water tanks.
<b>OUTPUT 4: Sanitation in the District improved</b>											
% sanitation level of sanitation in the District.	84%	100%	87%	90%	93%	96%	98%	100%	100%	Internal reports and M&E reports	Funds are available
% HHs with hand washing facilities	4.1%	100%	20%	36%	52%	68%	84%	100%	100%	Internal reports and M&E reports	Peoples willing to cooperate with authorities.
No. of waste water treatment facilities available	0	1			1					Internal reports and M&E reports	Funds for water treatment are available
% of HHs in rural areas composting the waste for use as fertilizers.	64%	100%	70%	76%	82%	86%	92%	100%	100%	Internal reports and M&E reports	People are willing to listen to advice from the authorities.
<b>SECTOR: CULTURE &amp; SPORTS</b>											
<b>NST PRIORITY 2.5: MOVING TOWARDS A MODERN RWANDAN HOUSEHOLD</b>											
<b>NST OUT COME:2.5.1 UNIVERSAL ACCESS TO BASICS INFRASTRUCTURE (WATER, SANITATION, ELECTRICITY, ICT, SHELTER)</b>											
<b>SPORTS OUTCOME: DEVELOP, PROFESSIONALIZE AND TRANSFORM SPORT INTO ECONOMIC OPPORTUNITIES</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 1: Recreational activities and sports for all to increase socioeconomic impact of sporting facilities to the citizens promoted.</b>											
No of stadiums constructed with 40% greening.	0	1	1							Internal reports and M&E reports EIA Cert.	Funds are available
No of play grounds maintained at the cell level with 40% greening. .	72	79		76	79					Internal reports and M&E reports	Funds are available.
No of youth centers constructed with 40% greening.	2	3				3				Internal reports and M&E reports EIA Cert.	Funds are available
<b>OUTPUT 2: Competitions for physically able persons and those with disabilities promoted.</b>											
No of competitions organized in different disciplines for physically able persons.	4	4	4	4	4	4	4	4	4	Internal reports and M&E reports	Funds to support are available
No of competitions organized in different disciplines for physically disabled persons	4	4	4	4	4	4	4	4	4	Internal reports and M&E reports	Funds to support are available

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
No of teams of teams of physically fit people supported with sports equipment.	4	4	4	4	4	4	4	4	4	Internal reports and M&E reports	Funds to support are available
No of teams of people with disabilities supported with equipment	4	4	4	4	4	4	4	4	4	Internal reports and M&E reports	Funds to support are available
<b>PRIORITY3.1: REINFORCE RWANDAN CULTURE AND VALUES AS A FOUNDATION FOR PEACE AND UNITY.</b>											
<b>NST OUT COME 3.1.1: ENHANCED UNITY AMONG RWANDANS.</b>											
<b>OUTPUT 3: Kinyarwanda language and values of integrity, transparency, fighting injustice in families, schools' curricula and the youth promoted.</b>											
No of Kinyarwanda language training centers constructed with 40% greening.	0	1			1					Internal reports and M&E reports EIA Cert.	Funds to train are available and people are willing to learn.
No. of Senior 6 graduates participating in Urugerero program	1,475	10,875	2,875	4,275	5,675	7,075	8,475	9,675	10,875	Internal reports and M&E reports	Funds are available.
No of creative art groups (dance and drama etc.) established.	14	238	46	78	110	142	174	206	238	Internal reports and M&E reports	Funds available and peoples are willing to participate.

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>OUTPUT 4: Prevention and response strategies to fight gender based violence (GBV) and child abuse strengthened</b>											
No of Gender Based Violence Persons Supported.	212	268	20	15	10	5	2	2	2	Internal reports and M&E reports	Funds are available
No of forced labour children reintegrated in families and taken to school	18	24	3	2	1	0	0	0	0	Internal reports and M&E reports	Parents are willing to cooperate with the authorities
<b>OUTPUT5: Promote unity and reconciliation among Rwandans through Institutionalization of programs egAbarinzib'Igihango and Ndemunyarwanda</b>											
No. of community dialogue facilitators appointed and trained at cell level.	300	2,540	320	320	320	320	320	320	320	Internal reports and M&E reports	Funds to support are available.
No of Unity& reconciliation clubs established in the District	147	154	148	149	150	151	152	153	154	Internal reports and M&E reports	Funds are available and peoples willing to join reconciliation clubs
No of Genocide sites constructed with 40% greening.	1	2		2						Internal reports and M&E reports EIA Cert.	Funds for rehabilitation are available.
<b>SECTOR: JUSTICE, LAW &amp; ORDER</b>											
<b>priority3.4:strengthen justice, law and order</b>											
<b>OUT COME 3.4.1:STRENGTHENED JUDICIAL SYSTEM (RULE OF LAW)</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 1: Universal and affordable quality justice and quick implementation of judicial recommendations ensured</b>											
% of citizens appreciating administration of justice.	86.7%	100%	88%	89%	92%	94%	96%	98%	100%	Internal reports and M&E reports	Officials are responsive to citizens' grievances
% of cases received and completely closed for implementation	100%	100%	100%	100%	100%	100%	100%	100%	100%	Internal reports and M&E reports	Officials are responsive to citizens' grievances
Number of functioning justice committees established at Sector level	0	14	2	4	6	8	10	12	14	Internal reports and M&E reports	Funds to support are available
<b>NST OUT COME 3.3.2:SUSTAINED RESPECT FOR HUMAN RIGHTS AND CIVIL LIBERTIES</b>											
<b>OUTPUT 1: Universal and affordable quality justice for the protection of citizens 'rights ensured</b>											
% of the population appreciating the protection of rights in their families and property	64%	100%	66%	70%	76%	82%	89%	95%	100%	Internal reports and M&E reports	The officials are responsive to the grievances of the citizens.
<b>OUTPUT 2: The fight against Genocide ideology in Rwanda and elsewhere in the world intensified</b>											
No of community dialogue facilitators appointed and trained.	300	320	320	320	320	320	320	320	320	Internal reports and M&E reports	Funds to train are available and peoples are willing to be facilitators.
<b>NST OUT COME 3.3.4:ZERO CORRUPTION ACROSS GOVERNMENT SERVICES AND INSTITUTIONS ACHIEVED AND MAINTAINED.</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
<b>OUTPUT 1: Efforts to prevent and fight corruption are intensified.</b>											
% of bribery cases in the District.	5%	0%	4%	3%	2%	1%	0%	0%	0%	Internal reports and M&E reports	Officials are ready to fight corruption in the District.
% decline in the level of favoritism and nepotism.	8.4%	0%	7.4%	6.4%	5 %	4%	2%	0%	0%	Internal reports and M&E reports	Officials are ready to fight favoritism and nepotism
<b>GOVERNANCE AND DECENTRALIZATON SECTOR</b>											
<b>3.1 NST PRIORITY REINFORCE RWANDAN CULTURE AND VALUES AS A FOUNDATION FOR PEACE AND UNIT.</b>											
<b>3.1.2 NST OUTCOME : INCREASED INNOVATIONS AND SUSTAINABILITY ACROSS HOME GROWN SOLUTIONS</b>											
<b>OUTPUT 1: Innovations and home grown solutions strengthened to enhance participatory governance.</b>											
No. of operational Amasibo in the District.	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	5,208	Internal reports and M&E reports	Funds to promote amasibo are available and citizens are responsive.
% of solutions provided through Inteko z'abaturatione	96%	98%	100%	100%	100%	100%	100%	100%	100%	Internal reports and M&E reports	Citizens attend Inekoz'abaturatione Available in large numbers
<b>PRIORITY 3.2:ENSURE SAFETY AND SECURITY OF CITIZENS AND PROPERTY</b>											

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
<b>NST OUT COME 3.2.1: ENHANCED PEACE AND SECURITY</b>											
<b>OUTPUT 1: Community participation in crime prevention increased.</b>											
No. of CPCS trained in community policing.	2365 in all Imidugudu	473	473	473	473	473	473	473	473	Internal reports and M&E reports	Funds to train CPCS are available and people willing to join the CPCSs
<b>OUTPUT 2 : Regional and international security is enhanced to fight and prevent cross-border crimes, human and drug trafficking and cybercrimes.</b>											
No of meetings between the District officials and those from the neighboring District in Burundi	1	3	3	3	3	3	3	3	3	Internal reports and copies of agreements	Funds to support collaboration are available.
<b>PRIORITY 3.5: STRENGTHEN CAPACITY, SERVICE DELIVERY AND ACCOUNTABILITY OF PUBLIC INSTITUTIONS</b>											
<b>NST OUT COME 3.5.1: Enhanced accountability across public institutions</b>											
<b>OUTPUT 1: District performance and accountability improved.</b>											
% score in Imihigo performance	77%	86%	80%	81%	82%	83%	84%	85%	86%	Internal reports and M&E reports	District staff are willing to work hard for the realization of Imihigo.
% of citizens' grievances received and addressed timely	86.7%	100%	89%	91%	94%	96%	98%	100%	100%	Internal reports and M&E reports	The officials are responsive to people's grievances.



INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
% of co-created solutions through citizens 'councils	96%	100%	97%	98%	100%	100%	100%	100%	100%	Internal reports and M&E reports	The officials are responsive to people's grievances.
No of successfully organized accountability/open days	1	1	1	1	1	1	1	1	1	Internal reports and M&E reports	Funds for organization are available.
<b>NST Outcome 3.5.2: Developed Capacity for Public Institutions</b>											
No of institutions having accessibility paths for persons with disabilities.	5	15	8	10	12	14	15			Internal reports and M&E reports	Funds for construction are available and contractors do a better job.
No of staff trained in different disciplines.	82	82	82	82	82	82	82	82	82	Internal reports and M&E reports	Funds for training are available
N° of village leaders supported to pay their health insurance.	270 persons supported annually.	270	270	270	270	270	270	270	270	Internal reports and M&E reports	Funds to support are available
<b>OUTPUT 2: The District's service delivery record improved.</b>											
District's performance score in service delivery.	70.7%	90%	72%	75%	80%	82%	84%	88%	90%	Internal reports and	District officials are ready to

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/2017	2018/2024	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024		
										M&E reports	provide good services.
<b>OUTPUT 3: The media, (NGOs), FBOs, and the private sector are effectively engaged to substantively contribute to the development of the District.</b>											
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	3	3	3	3	3	3	3	Internal reports and copies of agreements	JADF members are willing to participate in meetings and other engagements with the District.
<b>NST 3.5.4: ENHANCED EFFECTIVE PUBLIC FINANCIAL MANAGEMENT SYSTEM</b>											
<b>OUTPUT 1: Professional qualification framework for local government financial managers and PFM reviews are reinforced</b>											
Implementation of Auditor General's recommendations, ( compliance).	Adverse	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Internal reports and M&E reports	Staff in the finance department work extra hard
Implementation of Auditor General's recommendations. (Financial level).	Qualified with except for.	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Internal reports and M&E reports	Staff in the finance department work extra hard
No. of peer learning and reviews conducted.	2	2	2	2	2	2	2	2	2	Internal reports and M&E reports	Funds are available

INDICATOR	BASE LINE	OVER ALL TARG ET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARG ET	MEANS OF VERIFIC ATION	ASSUMPTI ONS
	2016/201 7	2018/20 24	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/20 24		
No. of staff in the department of finance taking professional courses.	6	17	17	17	17	17	17	17	17	Internal reports and M&E reports	Funds to support are available
No. of internal audits at the District.	3	3	3	3	3	3	3	3	3	Internal reports and M&E reports	Audited staff are ready to correct the mistakes queried.
<b>OUTPUT 2: District's revenue capacity to finance its development needs increased.</b>											
Targets of internal revenues collected by the District.	851,177,758	1,527,859,750	936,295,534	1,029,925,087	1,132,917,593	1,147,903,644	1,262,694,008	1,388,963,409	1,527,859,750	Internal reports and M&E reports	There is an increase in the tax base .
<b>NST OUTCOME 3.6.1: ENHANCED DECENTRALIZATION SYSTEM</b>											
<b>OUTPUT 1: Citizens participation in planning improved .</b>											
% of citizen satisfied with their participation in planning.	55.5%	89%	56%	61%	66%	75%	79%	84%	89%	Internal reports and M&E reports	The population is willing to participate in planning
No of times citizens are consulted for their priorities during planning.	1	1	1	1	1	1	1	1	1	Internal reports and M&E reports	District officials are willing to involve the population in planning.



#### **4.5 Main streaming Cross cutting areas in the DDS**

The Ngoma DDS considers cross cutting issues, namely capacity building, gender and family promotion, climate change and disaster management, HIV/AIDS, social inclusion and disability and international cooperation.

##### **4.5.1 Capacity Building**

As far as capacity building in DDS is concerned, Ngoma DDS recognizes the limited capacity and skills gaps within and across almost all the district services. Ngoma district capacity building plan has been developed and strategies have been laid down both in the capacity building plan and in this DDS to address the issue of capacity and skills gaps. Capacity building in terms of trainings has been planned especially in cooperative management, entrepreneurship, and service delivery while on job trainings and workshops for the district staff across different services are expected to be conducted.

##### **4.5.2 Gender and Family promotion**

Mainstreaming gender in government policies and programs is a priority. Mainstreaming gender and family promotion is a requirement in the DDS elaboration guidelines. In fact, there is a strong commitment to promote the interests of both men and women. Gender and family promotion related activities targeting the communities will be implemented in a manner that ensures equal participation of women and men. The family being the focus of development, it will be ensured that campaigns and sensitization for the promotion of healthier and wealthier families is ensured.

Specifically, support to women through capacity building in different activities across all the services within the district in form of training women in cooperative management, promotion of women's initiatives and project design and formulation will be done. Financial support for women cooperatives shall also will be provided. Gender disparities in terms of access to off-farm jobs, education particularly in areas of science and technology, access to and control over resources especially land and forestry will be given special attention in this DDS.

##### **4.5.3 Environment, Climate Change and Disaster Management**

Under this DDS, climate change and disaster management will be mainstreamed through increasing forest cover. Degraded forest ecosystems will be rehabilitated through afforestation, re-afforestation and improved forestry management. Activities like reduction of flooding potential through erosion control and assessment of potential damage impacts will be undertaken. Capacity will be strengthened for environment management by planting trees. Climate change and disaster management has been mainstreamed in all major outputs by ensuring that greening is done where possible.

In the implementation of this DDS, compliance with environment conservation standards by mining companies will be promoted in the process of building a clean environment in mining areas. Mining related activities will ensure sustainable exploitation of mineral and quarry resources.

#### **4.5.4 Disability and Social Inclusion**

Social inclusion means that all people enjoy their rights, such as the right to health and education, and that all have equal opportunities to jobs and participation in decision making. In this DDS, all vulnerable groups such as the extreme poor, people with disabilities and those living with HIV/AIDS, historically marginalized groups, genocide survivors, orphans and other vulnerable children, and the elderly will be given special support through the social protection interventions. Disabled people especially the youth will be encouraged to join vocational training to enable them to be able to create jobs for themselves.

#### **4.5.5 HIV/AIDS and Non-Communicable Diseases**

Promoting HIV/AIDS awareness is health sector priority and will continue to be strengthened. EICV 4 indicates that HIV/AIDS in the Ngoma is 1.7%, this is commendable. Sensitization campaigns however, shall be strengthened to ensure that we drive the HIV/AIDS further down. Effort to provide ARV drugs to those already infected shall also be enhanced.

#### **4.5.6 Main streaming International Cooperation**

Although management of international relations is the responsibility of the Central Government and is at policy level, Ngoma District like other Districts will continue to promote good neighborliness with the Districts of Countries sharing the border with Rwanda in the spirit of promoting international cooperation between Rwanda and neighboring countries. It is in this regard that officials from the District where the situation allows and under the guidance of the Ministry responsible for international cooperation and the Central Government will try to initiate meetings with officials from the neighboring Districts in Burundi with a view to strengthening cooperation so that together we can fight cross border crimes such as human trafficking and trade in illicit drugs.

## CHAPTER 5: DDSIMPLEMENTATION

### 5.1 Sequencing of interventions (Implementation plan)

The DDS shall be implemented by carrying out different projects earmarked for implementation in different sectors. The following matrix contains major projects that will be implemented in the course of six years, i.e. the period over which the DDS shall be implemented. Note that, the projects have been spread over the whole implementation period.

*Table 9:Planned projects for implementation in Ngoma District.*

SECTOR	PROJECTS	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Private Sector</b>	Extension of Kibungo town Agakiriro			1			
	Construction of Udukiriro	2	2	2	2	2	1
	Construction of markets	1			1		1
	Market rehabilitation	1	2	2	2	2	1
	Construction of selling points				1	1	1
	Establishment of income generating businesses at Umudugudu level	90	90	60	50	50	63
	Construction of banana industry			1			
	Construction of palm oil industry				1		
	Construction of pine apple industry	1					
	Construction of fertilizer industry		1				
	Construction of tomato industry	1					
	Development of beaches at Mugesera and Sake lakes.		1		1	1	1
	Construction of a museum.				1		
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Urbanization</b>	Making physical plans of the District	1	1	1			

	Servicing residential plots in Kibungo town.				40 Ha		32 Ha
	Develop plots for commercialization		0.5Ha	0.5 Ha	0.5 Ha	0.5 Ha	0.5 Ha
	Construction of affordable houses for the community.	10	10		20	10	
	Construction of IDP model houses,	2	2	2	2	2	2
	Construction of tarmac roads in Kibungo town.	5 km	5 km	4 km	4 km	3 km	2 km
	Construction of marram roads in Kibungo town.	15 km	10 km	20 km	20 km	10 km	10 km
	Construction of marram of Ruhurura.	5 km		5 km			
	Installation of Public lighting.	8 km	4 km	4 km	2 km	3 km	2 km
	Operationalizing the waste plant	1					
	Greening	3 Ha	3 Ha	3 Ha	3 Ha	3 Ha	3 Ha
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Transport</b>	Rehabilitation of: Remera-Muhurire-Rujambara-Rugese feeder road	5 km		5 km			
	Rehabilitation of:KazogashandaKigabiro-Rurenge-Gatore feeder road	8 km			8 km		
	Rehabilitation of:Korandebe-Karwema-Kibare and NyagasoziRuku	9 km				9 km	



	mba- Cyunuzi feeder roads						
	Rehabilitation of :Gahima-Gatonde feeder road.		7 km				
	Maintenance of 150 km feeder roads	150 km	150 km	150 km	150 km	150 km	150 km
	Construction of Kibungo and Sake car parks		1		1		
	Construction of Ruhinga aerodrome.				35%	70%	100%
	Establishment of ferries on Lakes Mugesera& Sake to improve inland water transport.			1	1	1	
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Energy</b>	Construction of Nyamugari-Nyamirambo-Ntaga&Mugatar e electrification line.	1 – Line					
	Construction of Tunduti-Murinja-Mukamba-Tambiro electrification line	1 – Line					
	Construction of Nyarurembo-Karenge-Kanombe-Akajevuba-Ruhuha-Kamfizi electrification line		1 – Line				
	Construction of Karondo-Kanyinya-Murambi&Nya gitabire electrification line			1 – Line			
	Construction of Sangaza-Ruhinga	1- Line					

	electrification line.						
	Construction of Nyamirambo electrification line.		1- Line				
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Energy</b>	Construction of Gituza –Mfunne electrification line		1- Line				
	Construction of Rwintashya-Ntovi electrification line		1- Line				
	Connecting Munege,Cyerwa,,Mutsindo, Giseri,Karenge cells and Munege primary school to electricity					1- Line	
	Providing Remera-Vundika feeder road with street lights.		1- Line				
	Supplying 1222 HHs in Sakara Sector with electricity.	1- Line					
	Supplying 8141 HHs in Mvumba cell with electricity.	1- Line					
	Supplying 1000 HHs in Rurenge cell.	1- Line					
	Supplying 608 HHs in Gitagara cell.	1- Line					
	Supplying 500 HHs in Kigabiro.	1- Line		Continued.			
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Water &amp; Sanitation</b>	Extension of:Existing water pipelines (Urban water network 93km&Sakaraa nd Kayanja water pipeline)	18 km	18 km	18 km	18 km	18 km	3 km

	Construction of new water pipelines: (Nyagasozi-Muzingira; Gatonde-Gahima; Nyagashandi-Gituku)			40 km			
	Construction of new water net work to supply Ngoma District with water from Lake Mugesera					xxx	xxx
	Rehabilitation of Existing water pipelines Kamfonyogo-Gashanda.		14 km	14km	14 km	15 km	
	Maintenance of different pipelines	xxx	xxx	xxx	xxx	xxx	xxx
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Agriculture</b>	Promotion of coffee production.	50 Ha	50 Ha	50 Ha	50 Ha	50 Ha	50 Ha
	Promotion of pineapple production	83 Ha	83 Ha	83 Ha	83 Ha	83 Ha	83 Ha
	Promotion of palm trees production	38 Ha	38 Ha	76 Ha	76 Ha	76 Ha	76 Ha
	Promotion of fresh beans production	5 Ha	5 Ha	5 Ha	5 Ha	5 Ha	5 Ha
	Promotion of pepper production	10 Ha	20 Ha	20 Ha	20 Ha	20 Ha	20 Ha
	Promotion of seed multiplication	5 Ha	10 Ha	10 Ha	10 Ha	10 Ha	10 Ha
	Construction of Post-harvest facilities.	7	1	1	1	1	1
	Construction of drying grounds	1	1	1	1	1	1
	Construction of milk collection centers		1				1
	Development of hillside irrigation	291 Ha	609 Ha	609 Ha	609 Ha	609 Ha	609 Ha

	Development of Marshland irrigation	100 Ha	210 Ha	310 Ha	310 Ha	310 Ha	310 Ha
	Creation of radical terraces	127 Ha	200 Ha	500 Ha	800 Ha	497 Ha	150 Ha
	Promotion of cross breeding in cattle.	442 cows	1300 cows	1000 cows	1000 cows	1000 cows	1000 cows
	Fish production.	4 tons	10 tons	10 tons	10 tons	10 tons	10 tons
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Environment</b>	Planting trees to increase forest cover	75 Ha	150 Ha	87Ha	213 Ha	150 Ha	
	Supply seedlings to farmers to increase agro forestry trees.	82 Ha	200 Ha	200 Ha	200 Ha	200 Ha	200 Ha
	Production of Biogas equipment	25	50	50	50	50	50
	Rehabilitation of degraded land	67 Ha	100 Ha	70 Ha	130 Ha	100 Ha	100 Ha
	Protection of lake shores and river banks.	2%	4%	4%	4%	5%	6%
	Greening in urban areas	3 Ha	3 Ha	3 Ha	3 Ha	3 Ha	3 Ha
<b>Health</b>	Construction of District Hospital	1					
	Construction of Health centres		1	1			
	Construction of Health posts	1	1	1	1	1	
	Construction of maternities	1	1	2			
	Construction of training centres specifically meant for different health issues.				1		
	Reduction of Children under mortality rate.	63	57	48	40	35	
	Reduction of stunting.	30%	25%	22%	20%	19%	
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Education</b>	Pre Primary school's rooms constructed.	3	3	3	3	3	3
	Toilets constructed for	1 Block of 7 doors	1 Block of 7 doors	1 Block of 7 doors	1 Block of 7 doors	1 Block of 7 doors	1 Block of 7 doors

	pre-primary section						
	ECDs constructed.	3	3	3	3	3	3
	Class rooms constructed in Primary & Secondary Schools	50	33	50	50	50	50
	Toilets constructed in primary and Secondary schools.	7 Blocks of 7 doors each	5 Blocks of 7 doors each	7 Blocks of 7 doors each	8 Blocks of 7 doors each	6 Blocks of 7 doors each	7 Blocks of 7 doors each
	Connecting Primary and Secondary schools to internet.	4	4	4	4	4	4
	Construction of school computer labs& equipping them.	4	4	4	4	4	4
	Laboratories for schools constructed.	2	2	2	2	2	2
	School libraries constructed.	2	2	2	2	2	2
	Schools connected to electricity.	87%	91%	95%	98%	100%	100%
	TVETs constructed.	3	3	3	3	3	3
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Social Protection</b>	Old vulnerable beneficiaries supported (DS)	4,081	4,181	4,281	4,381	4,481	4,581
	Poor persons supported thru VUP Public works.	5,000	5,500	6000	6,500	7000	7,500
	FARG members & extremely poor people supported thru shelter construction.	19	31	30	30	30	30
	Poor beneficiaries supported thru Ubudehe.	338	473	473	473	473	473
	Beneficiaries supported through direct support under FARG.	400	400	400	300	200	100

	Distribution of cows to poor people.	1000	1000	1000	1000	1000	1000
	Poor HHs supported through MPG.	400	400	400	300	200	100
	cooperatives of persons with disabilities supported.	2	2	2	2	2	2
	Persons with disabilities supported with mobility devices.	50	50	50	50	50	50
<b>Sector</b>	<b>Project</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Youth, Culture &amp; Sports</b>	Construction of Ngoma stadium	1					
	Play grounds constructed and maintained at the cell level.		4	3			
	Kinyarwanda language training centre constructed.	1					
	Centre for the youths constructed.			1			
	Community dialogue facilitators appointed and trained at cell level	320	320	320	320	320	320
	Unity& reconciliation clubs established in the District.	1	1	1	1	1	1
	Genocide sites rehabilitated.	2					
<b>Justice, Law and Order</b>	Justice committees established at Sector level	2	2	2	2	2	2
<b>Governance &amp; Decentralization</b>	Public buildings (Cells) constructed.	7	7	7	7	7	4
	District staff trained in different disciplines.	82	82	82	82	82	82

## **5.2 Roles and Responsibilities of the District and different Partners and Stakeholders in the District**

This sub-chapter looks at the responsibilities of different institutions both public and private in the implementation of the DDS in terms of who does what when and how. Of course the implementation of the DDS will be carried out by all actors in the District who are: The District, JADF, the Province, Ministries and the entire Citizenry of the District. It is therefore important to discuss the responsibilities of each and every stakeholder in the District.

### **5.2.1 Responsibilities of the District:**

The DDS is a property of the District and therefore the District must ensure that it is implemented to last. The role of the District shall be as follows:

1. Breaking down the log frame outputs into implementable activities: The log frame (Results Matrix) in the DDS has outputs that will be implemented in six years. It does not have details of all the activities that will be implemented as doing so would be cumbersome as it would produce a huge volume of the DDS that would not be user friendly. The District therefore will have to break down the outputs in the log frame into implementable activities and give them the time frames in which they will be implemented. In other words, the District shall have to prepare annual action plans out of the DDS and also set targets that will be achieved in the year. This is important in that it will make it possible for the monitoring of the activities and results in that year;
2. The District shall have to prepare different periodic reports: Financial and M&E reports for submission to higher levels i.e. the District Council, the Province, MINECOFIN and MINALOC. These reports shall be prepared and submitted as per the rules and regulations pertaining to reporting procedures in Local Governments;
3. District officials (Members of the Executive Committee) will be required to be more alert and responsive to the M&E recommendations and act in time to correct whatever may not be going well. This shall help to keep implementation on track, otherwise there may be implementation backlogs which may hinder the realization of the targets;
4. The District Council is required to approve the DDS, approve the budgets for implementation of the District action plans for each of the six years during which the DDS will be implemented and reallocation of the budget lines where necessary;
5. As mentioned above the DDS is a property of the District and therefore the District shall be charged with the mobilization of funds from its own sources (taxes and fees) and Development Partners in the District. Funds mobilization shall be a continuous activity;
6. The District shall ensure that the “Value for Money” principle is respected during the implementation of DDS, hence the need for prudence in financial management and

procurement to achieve the highest value out of the limited resources available in the District;

7. Quite a number of activities in the DDS shall require mobilization of the population to participate. District officials especially the members of the Executive committee shall have to work hard to bring the population on board and contribute maximally for the realization of the DDS's targets;
8. The District must ensure total ownership of the DDS especially by the District Council and Development Partners in the District. Otherwise the DDS will be shelved and won't be implemented. This shall be achieved by providing transparent, timely and accurate reports especially to the Development Partners;
9. Last but not least, the District is expected to create conducive environment for the private sector to invest e.g. availing land and lowering some fees to attract private investment;

#### 5.2.2 Responsibilities of Development partners (JADF):

JADF is a very important structure in the District. This is a forum where the District and Development partners meet and discuss development issues of the District. JADF meetings are convened quarterly and it is in the meetings members of JADF review the progress made in the development of the District vis-à-vis the commitments they made. For coordination purposes, JADF has a committee with an employee of the District to follow up its activities and report both to the District and JADF committee. The responsibilities of JADF in the implementation the DDS, shall be as follows:

1. To clearly state their financial commitments in the DDS i.e. their budgets for the DDS;
2. To honour their financial commitments to the District in terms of the amount pledged and the scheduled time for disbursements. This is especially so for international NGOs and projects where the overall control of the NGOs or projects may not be in Rwanda and decisions are, therefore, taken abroad. In such cases the NGOs' representatives or the representatives of projects concerned must work hard to ensure that their NGOs or projects deliver according to the pledges made;
3. To be flexible in terms of conditions and disbursement of funds. This again is mainly in the case of International NGOs and projects where sometimes the terms and conditions set for the support may be very hard to meet and may, therefore, be of little help to the District;
4. Attend quarterly meetings and any other meetings the District may organize to Discuss the development of the District;
5. Lessons sharing: International NGOs and projects in most cases have experiences learnt from other countries in which they have interventions. It is, therefore, important for such experiences to be shared with all partners for the development of the District;



6. Full ownership of the DDS: members of JDAF should fully own the DDS and make it theirs. In the absence of full ownership, the pledges made will not be submitted to the District and if they are submitted, it won't be done on time;
7. Participate in the monitoring and evaluation of the DDS with a view to making constructive contributions to the successful implementation of the DDS.

### 5.2.3 Responsibilities of the private sector:

Although the Private Sector is regarded as part of JADF, it occupies a special position in that its members are expected to mobilize and lead private investment in the District which is very crucial in the development of the District. Rwanda is a mixed economy where Government and private sector roles thrive by side by side. It is not the intention of government, however, to be in business. Its role is to facilitate the private sector to run business. This is why; the Government continues to support Private Sector Federation (PSF) which is the umbrella organization for the private sector. There are also cases where the Government has tried to build partnerships with the private sector (PPP) in order to encourage the private sector and promote investment. However, since it is not Government policy to do business, the Government slowly by slowly has been exiting from such arrangement (PPP) to leave business fully in the control of the private sector. The role of the private sector in the implementation of the DDS, therefore, shall be:

1. Respond to facilitation offered by the District and invest in the DDS: Ngoma is predominantly an agricultural District and there are agro-processing industries that have been singled out for private sector to invest e.g. the palm oil and pineapple processing industries, there are equally service industries e.g. the tourist industries the District would like to see developed. Tangible involvement in terms of direct private investment will be crucial for the successful implementation of these projects. The role of the private sector in these projects is unquestionable and very vital. The District shall avail all the necessary facilities hoping that the private sector will respond to the opportunities provided and invest. If this happens the District's dream of creating a sizable number of non-farm jobs shall be a reality.
2. To be true entrepreneurs: private sector calls for entrepreneurship and as entrepreneurs, members of the private sector should be able to take risks and should also be able to innovate. The problem in Rwanda is that many small businessmen and women are not innovative may be due to lack of funds and therefore no research. The consequence is that you find a chain of businesses doing the same thing, with little or no difference at all which creates cut throat competition and very little profits. The private sector therefore, should be as innovative as possible to survive in the competing business environment.
3. Where there is a need for public-private-partnership, the private sector is expected to heed the call by the District for a joint venture to help raise enough capital for bigger

investments. Similarly, the District expects Ngoma Investment Group to take the lead and organize business men and women in the District and farther-afield to form a consortium of companies with a view to creating joint ventures that can raise enough money for bigger investments in the agro processing industries the District wants to see established.

4. Being efficient and effective in the provision of services: the private sector is expected to be efficient and effective in what they do. This will not only help members of the private sector to lower the cost of production but also create satisfaction among the customers. It should be remembered that the Rwandan private sector is competing with the private sectors in the region and therefore should be efficient and effective to be able to survive the completion;
5. Producing quality goods and services: The private sector is also expected to produce quality goods and services to satisfy the desires of the Rwandans in general and the citizens of Ngoma in particular.

#### **5.2.4 Responsibilities of the Eastern Province:**

In the decentralized structures, the Province coordinates activities of Districts under it and links Central Government with Districts. The duty of the Province during elaboration of DDS, has been to coordinate DDS facilitators and to quality assure DDS drafts with a view to ensuring the production of quality DDSs. In the implementation of DDS, the role of the Province is expected to be:

1. Monitor and evaluate the progress of the DDS: The Province shall be getting quarterly M&E reports from the District. The Province shall study the reports and advise the District accordingly. Similarly, and simultaneously on quarterly basis, the Province shall conduct evaluation exercises to assesses the progress of the DDS as it carries out Imihigo performance evaluation.
2. Offer technical assistance where necessary: On annual basis, the Province shall continue to coordinate the budgeting and submission of budgets and supplementary documents like (Project Profile Documents) to MINECOFIN and LODA for funding.
3. Play advocacy role for the District: It will also be the responsibility of the Province to speak and advocate for the District needs and wishes especially during meetings and engagements with Development Partners from within and without the District.

#### **5.2.5 Responsibilities of Sectors**

There are sixteen NST1 sectors. Whereas their priorities have been articulated at the national level, the implementation shall be done at the District level and Ngoma District has a number of such priorities to implement. Responsibilities of different sectors in the implementation of Ngoma DDS shall, therefore, be:

1. To transfer to the District funds needed to implement sector priorities. The funds involved here are the funds specific to certain projects the sector plans to implement in the District and the earmarked transfers different Ministries are supposed to send to Districts to enable Districts perform ordinary responsibilities of those Ministries at the District level. Funds transfer should be done within budgetary prescribed time frame to avoid delays in the implementation of activities.
2. To communicate with Districts as frequently as it can possibly be done to ensure forward and backward consultations regarding implementation of sector priorities.
3. To communicate to the Districts about decisions taken at quarterly Sector Working Groups meeting. Since it is not possible for Districts to be able to attend Sector Working Groups meetings, it is important for Districts to get minutes of such meetings to be able to follow the progress of Sector Development plans.
4. Where materials such as agricultural inputs like fertilizers and seeds are to be supplied to the Districts to implement sector agenda, the Sectors concerned should quicken the process so that the inputs reach the District in time for timely implementation.

#### **5.2.6 Responsibilities of Ministries (MINECOFIN and MINALOC)**

1. MINECOFIN and MINALOC shall be receiving quarterly and annual reports especially the M&E reports on the progress of the DDS. It is the responsibility of these Ministries to study the reports and advise the District accordingly. LODA which is under the tutelage of MINALOC shall be expected to follow up the implementation of projects it supports with a view to assessing their impact in the District. It shall also be required to disburse its remittances to the Districts timely to avoid delays.
2. MINECOFIN is expected to make remittances to the Districts of all monies different Ministries are supposed to remit to the Districts in time. In the past some Ministries used to remit the money in the final quarter of the financial year and this used to impede implementation of annual action plans. However, with funds' remittances to the Districts centralized at MINECOFIN, this will not happen again.

#### **5.2.7 Responsibilities of the population:**

The population of Ngoma District also have responsibilities to fulfill during the implementation of the DDS. There are several activities that shall be carried out through voluntary participation of the population. In such activities, the population shall be expected to attend sensitization meetings and participate in the manual work as required. It must also be noted that, there are some results in the DDS that will require changes in people's attitudes and behavior e.g. reduced HIV and AIDS, for such results, behavioral change of the population, hence their participation shall be very vital.

### **5.3 Mechanisms for coordination and information sharing**

For effective implementation of the DDS, strong coordination shall be necessary, this will require the establishment of a steering committee that will oversee the whole implementation process. The following is a proposal for the composition of the steering committee:

- Vice Mayor in charge of Economic Affairs who will be the chairperson of the Committee;
- Director of Planning for the District who will be the Secretary;
- A representative from different sectors (Ministries) operating in the District;
- A representative from parastatal organizations operating in the District;
- A representative from the private sector;
- A representative from International NGOs operating in the District;
- A representative from Local NGOs in the District;
- A representative from institutions of higher learning operating in the District;

The functions of the Steering Committee shall be as follows:

- Review the annual action plan and provide inputs to the plan. Here, inputs from all stakeholders shall be vital to ensure that their interventions and budgets are reflected in the action plan;
- Review pledges of different stakeholders to establish whether they have been honored and provide recommendations;
- Receive M&E reports from the District, analyze them and provide feedbacks;
- Participate in all external evaluations conducted in the District (Provincial, MINALOC and IPAR/NISR).

Meetings of the Steering Committee:

- Quarterly Meetings: In these meetings M&E reports showing the progress of activities and challenges shall be discussed and proposed remedies to the challenges given. It is also in these meetings that a review of the pledges made by different stakeholders shall be made and those who have not been able to honor their pledges reminded to do so.
- Annual meetings: The last quarter meeting shall be combined with the annual meeting. In these meetings, a review of the whole annual action plan shall be done to assess the progress made, challenges encountered and lessons learnt. Recommendations by the Steering Committee shall also be provided. The stakeholders will also discuss Imihigo evaluation report submitted by external evaluators IPAR/NISR with a view to helping the District make improvements for the future. It will also be a chance for committee to remind and possibly reprimand stakeholders who have not honored their pledges.

### **5.4. Possible Risks and mitigation strategies.**

There are different risks the DDS is likely to encounter during implementation depending on different sectors, generally, however, the following are the risks implementation of the DDS is likely to face and proposed remedies:

1. **Limited funding:** The major sources of funding for the DDS are internal revenues and transfers from the Central Government. These funds are not enough for the implementation of the DDS. The strategy therefore, should be for the District to try to expand its tax base so that it can increase its own revenues since it is the only source that the District can independently increase. The District should also try to market the DDS to as many stakeholders as possible for them to get interested in the DDS.
2. **Inactive private sector:** There are a number of projects in which the private sector is expected to play a leading role, however, the private sector in Ngoma District is not strong enough to assume its role. Here, the strategy should be for the District to reorganize the District Investment Group, educate the members on available opportunities and offer them some incentives to invest e.g. facilitating them to acquire land and other facilities required for investment. Similarly, the District should try to attract Ngoma residents in the country and outside the country to invest in the District.
3. **Limited technical skills:** The DDS will need people with skills and transformational mind set to move the District forward who at the moment are in short supply. Here the strategy should be to train as many technicians as possible and impart them with appropriate skills to start their own businesses which are transformational in nature. Such people should also be facilitated to access funding for them to start their own businesses.
4. **Adverse weather and climate changes:** Quite often, production in agriculture has been hampered by bad weather leading to the destruction of crops and the death of sizeable number of animals. Here, the strategy should be increase land under irrigation both hillside and marshland irrigation.
5. **Outbreak of animal and crop diseases:** Once again, quite often animal diseases like the foot and mouth disease rampage our farms killing many cows. Similarly, our crops are destroyed by things like army-worms which we should be able to control. Here, the strategy should be continue being on the lookout for the outbreaks of such diseases so that they are controlled as soon as they are spotted. The population should also be sensitized on the control of such diseases.
6. **Un responsive population:** There are many human diseases that can be controlled through sensitization of the population. However, experience has shown that, sometimes, sensitizations don't work, people don't change their behavior. Here, the strategy should be support sensitization by being more practical and reaching to the population as it can possibly be done. E.g. in the control and treatment of some diseases, the community health workers should go to the homes of the sick people and distribute the drugs to the sick and ensure that they swallow the drugs in their presence. This should also be done to spread services the population don't value so much, but the government finds them very necessary for the country for the purpose of transforming the country and moving it forward e.g. the spread of computer skills in the country. Here,

service providers should try to be as close as possible to the people who the government feels they need the service and interest them to access the service.

- 7. Corruption and nepotism in service delivery:** This risk is likely to be prevalent in the delivery of services related to social protection. E.g. Girinka where by the service may not be extended to the person who actually needs it but purely on the basis of nepotism and other forms of corruption. Here the strategy should be for the District to increase the monitoring and inspection of the provision of such services and administer strong punitive measures to any official caught in the malpractice.
- 8. Delayed service delivery:** As saying goes, justice delayed is justice denied. At times, peoples' complaints are not addressed as quickly as they should. Here the strategy should be for the officials to increase the number of outreach visits to the cells as it can possibly be done, listen to the complaints of the people and offer solutions there and then. Where solutions can't be found immediately, a quick feedback mechanism should be put in place to communicate to the concerned complainants the feedback without delay.

#### **5.5 Communication and marketing strategy for the DDS.**

The DDS has to be communicated to all stake holders and the population in general, rest it becomes a shelved document like the DDPs that preceded it. A communication or marketing strategy to advertise it must, therefore, be put in place. The following are proposals that can and shall be used to popularize the DDS:

- 1. Presentation of the DDS to the stakeholders:** During and after drafting the DDS, it shall be presentation of all stakeholders for their inputs and ownership. The ownership of the DDS by all the stakeholders is very pertinent since part of the budget to implement the DDS shall come from the stakeholders.
- 2. Uploading the DDS on to the District's website:** The DDS shall be uploaded to the website of the District for the general public to access if they want to. Similarly, the general public particularly citizens of Ngoma District shall be encouraged to read the DDS from the website through radio announcements.
- 3. Disseminating copies of the DDS to Sector and Cell offices:** This shall be done after translating the DDS in Kinyarwanda so that it can be read by all citizens. At the same time, the citizens shall be encouraged to read it during sensitization meetings.
- 4. Publishing important sections of the DDS in major newspapers:** Major components of the DDS shall be published in major newspapers for all those interested to read and at the same time encouraging them, particularly the citizens of Ngoma District to get involved and support the DDS.
- 5. Making brochures of the DDS for distribution:** Some brochures shall be made from the DDS, singling out major parts of the DDS e.g. District priorities and projects contained in the DDS. The brochures shall be distributed to all

stakeholders in the District and visitors to the District, particularly, development partners.

- 6. Displaying the DDS on to District's notice board.** Major components of the DDS, particularly District priorities and projects contained in the DDS shall be written and displayed on the notice board for the population to read.
- 7. Using sensitization meetings:** In meetings with the population, District officials shall be required to talk about major components of the DDS e.g. District priorities and projects contained in the DDS and also call upon the population to give their support when requested to so.

## **CHAPTER 6: MONITORING AND EVALUATION**

The ultimate monitoring and evaluation of the results of implementation of the DDS is the mandate of the District Executive Committee. Different reports shall be prepared by the office in charge of monitoring and evaluation on behalf of the Executive Committee and submitted to different levels charged with overseeing of the progress of the DDS. These include the District Council, Sector Working Groups, MINECOFIN and MINALOC. During monitoring, the progress of activities shall be measured based on the targets and indicators set in the annual action plan which itself (annual action plan) must be drawn from the DDS's log-frame. A monitoring report shall be produced after every monitoring session; the report shall have five parts:

1. **Physical Implementation:** This is a narrative part of the report. It will describe the implementation of the out puts and the activities of the DDS during the period under consideration. Normally, it shall be in a table form but clearly describing the progress of the DDS;
2. **Financial progress of the DDS:** This part of the report shall look at the budget execution of the DDS in terms of how much has been spent out of the budgeted amount and the ration of expenditure to the budget. Budget execution is normally compared with the physical implementation of the activities with a view to establishing the correlation between expenditure and real implementation of the activities;
3. **Challenges encountered:** This part of the report shall look at different challenges encountered in implementation during the period covered by the report and remedies to address the challenges;
4. **Lessons learnt:** Normally we learn something as we do things. During implementation therefore, we expect to learn some lessons which can be used to correct mistakes of the past period. Such lessons must appear in the report;
5. **Corrective measures:** This part shall look at the proposals put forward by the District to correct what might not have gone well in implementation so that the persons receiving the reports can react to them;

**Note that:** The District with the support of MINECOFIN and MINALOC shall develop formats for the reports.

As we prepare to monitor and evaluate the progress of the DDS, there will be a need for us to ask ourselves the following questions:

1. **Who prepares the monitoring report?** As mentioned above, it is the responsibility of the District Executive Committee to produce the M&E report. However, the officer in charge of monitoring and evaluation in the District shall prepare the reports on behalf of the Executive committee and submit them to the Executive Secretary for subsequent submission to other levels. However, it should be noted that the M&E reports submitted to higher levels are properties of the District and therefore, shall be fully owned by the District Executive Committee.
2. **When are the M&E reports prepared and submitted?** There are three reports to be prepared: The monthly M&E report prepared for the consumption of the District Executive Committee to help them follow implementation progress of the DDS, Quarterly reports submitted to the District Council through its bureau, JADF through its committee at the District, the Province, MINECOFIN and MINALOC. These reports shall be prepared and submitted every quarter i.e. every three months. There shall also be annual reports to the District Council, JADF, the Province, MINECOFIN and MINALOC to show the progress of the DDS for the whole year. The deadline for the submission of the reports shall be the 15<sup>th</sup> of the month proceeding the period for which the report is about.
3. **To whom are the M&E reports submitted?** The M&E reports shall be submitted to the District Executive Committee through the Executive Secretary, the Council through its bureau, JADF through its representative at the District, the Province, MINECOFIN and MINALOC.
4. **How will data (District indicators) be stored and retrieved?** Initially, the M&E data e.g. indicators shall be stored manually in the printed hard copies and filed in the department of planning and M&E to serve as backups. The data shall also be kept in excel sheets filed in folders and stored in the PCs of the department. However, with time, when the M&E system of the District is computerized which should be the ultimate aim of the District at some future time, the data should be stored and retrieved electronically.
5. **How will reports be stored?** The reports shall be stored manually in the manual files as backups but shall also be stored electronically in the computers and retrieved when the need arises
6. **What will be the role of the JADF in M&E?** Although JADF is not a line structure on District's organization chart, it exists as a supporting structure and its role in the development of the District is very important. Members of JADF meet quarterly and it has a committee and an employee of the District to coordinate its



activities on daily basis. The District shall submit Quarterly and annual reports to JADF committee for the committee to study the reports and react on them during their quarterly and annual meetings. Their inputs shall be very crucial in the elaboration and implementation of the DDS, since their interventions are part and parcel of the District's interventions.

7. **What is the evaluation plan for the DDS?** Annual evaluation shall be conducted for shorter activities whose implementation can be completed in one year. This evaluation shall be conducted by an independent organization to ensure unbiased results. Hopefully, IPAR shall continue to carry out the evaluation as they have shown impartiality and credibility in their work. It must be noted, however, that for the DDS as a whole, there shall be a mid-term evaluation which shall be conducted midway during implementation, precisely, after three years of implementation and final evaluation which shall be conducted after full implementation of the DDS i.e. at the end of the sixth year. The most fundamental reason of carrying out mid-term evaluation is to assess the progress made midway between a program's commencement and its presumed end with a view to making corrections and necessary adjustments to achieve the best results possible. More often than not, after a midterm evaluation, reprogramming of interventions is done to address any issues that could have hampered the progress of the program during implementation so that the program can be on schedule again. On the other hand, a final evaluation is conducted to assess the impact of the program on the beneficiaries. End of term or final evaluation of the DDS therefore, shall be conducted to assess its Socio-Economic impact on the citizens of Ngoma District, document lessons learnt and challenges so that they can be used to inform the designing of the proceeding (next) DDS.

## **CHAPTER 7: COSTING THE DDS**

The cost of the DDS is a sum total of annual costs for all the six years. All the outputs in the log frame are costed on annual basis and their costs for different years are summed up to produce aggregated costs for the whole implementation period. For some outputs implementation period will be six years while others will take less than six years to implement. The costing shall be done on "per unit basis" where it is possible to define outputs in terms of units and "whole project basis" where it is difficult to break an output into units and therefore for simplicity purpose the output is considered as a project whose implementation in different years shall be done in parts or percentages. The following is a matrix showing detailed cost for the DDS in the six years of implementation.

Table 10: Summary of the DDS costs 2018/2019 - 2023/2024

Pillars and Priorities for Ngoma District	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
<b>Pillar1: Economic Transformation</b>	<b>17,514,897,500</b>	<b>25,281,069,425</b>	<b>8,343,604,008</b>	<b>7,992,882,128</b>	<b>8,569,234,339</b>	<b>6,612,007,996</b>	<b>74,313,695,396</b>
Priority area 1.1: Create about 5,500 decent and productive jobs annually for economic development	13,288,300,000	5,227,024,000	4,108,887,220	3,699,173,837	4,043,114,799	2,449,954,869	32,816,454,725
Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	1,961,000,000	17,746,380,000	1,577,971,400	1,790,810,542	1,674,934,858	1,560,382,904	26,311,479,704
Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy	49,997,500	25,597,425	81,215,348	81,851,808	82,507,362	33,182,583	354,352,026
Priority area 1.4: Promote Industrialization and attain a Structural Shift in the export base.	1,060,600,000	1,092,418,000	1,350,190,540	1,158,946,256	1,468,714,644	1,229,526,083	7,360,395,523
Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services.	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Priority area 1.6: Sustainable management of natural resources and environment.	316,500,000	325,995,000	335,774,850	345,848,096	356,223,538	366,910,245	2,047,251,729
Priority area 1.7: Modernize and increase productivity and livestock	833,500,000	858,505,000	884,260,150	910,787,955	938,111,593	966,254,941	5,391,419,639
<b>Pillar 2: Social Transformation</b>	<b>5,264,000,000</b>	<b>5,425,293,000</b>	<b>5,571,304,709</b>	<b>5,998,893,998</b>	<b>5,902,054,746</b>	<b>6,082,089,062</b>	<b>34,243,635,515</b>
Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience	1,594,000,000	1,641,820,000	1,691,074,600	1,741,806,838	1,794,061,043	1,847,882,874	10,310,645,355
Priority area 2.2: Eradicating Malnutrition	13,000,000	13,390,000	13,791,700	14,205,451	14,631,615	15,070,563	84,089,329
Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all	317,000,000	326,510,000	336,305,300	346,394,459	356,786,293	367,489,882	2,050,485,934
Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education	832,000,000	856,960,000	882,668,800	909,148,864	936,423,330	964,516,030	5,381,717,024
Priority area 2.5: Moving towards a Modern Rwandan Household	2,508,000,000	2,586,613,000	2,647,464,309	2,987,338,386	2,800,152,465	2,887,129,713	16,416,697,873
<b>Pillar 3: Transformational Governance</b>	<b>882,250,000</b>	<b>905,578,450</b>	<b>930,696,754</b>	<b>1,508,628,607</b>	<b>987,398,415</b>	<b>1,017,031,317</b>	<b>6,231,583,543</b>
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity	289,450,000	294,994,450	301,795,234	860,860,041	320,196,792	329,813,645	2,397,110,162
Priority area 3.2: Ensure Safety and Security of citizens and property	27,900,000	28,737,000	29,599,110	30,487,083	31,401,696	32,343,747	180,468,636
Priority area 3.3: Strengthen Justice, Law and Order	423,400,000	436,102,000	449,185,060	462,660,612	476,540,430	490,836,643	2,738,724,745
Priority area 3.4: Strengthen Capacity, Service delivery and Accountability of public institutions	141,500,000	145,745,000	150,117,350	154,620,871	159,259,497	164,037,282	915,280,000
<b>Grand Total</b>	<b>23,661,147,500</b>	<b>31,611,940,875</b>	<b>14,845,605,471</b>	<b>15,500,404,733</b>	<b>15,458,687,500</b>	<b>13,711,128,375</b>	<b>114,788,914,454</b>

*Annex*

DDS Outcomes, Outputs, Activities, Subactivities and Time Period.		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
<b>Total</b>		23,661,147,500	31,611,940,875	14,845,605,470	15,500,404,732	15,488,687,498	13,711,128,374	114,788,914,450
<b>1 Pillar1: Economic Transformation</b>		17,514,897,500	25,281,069,425	8,343,604,008	7,992,882,128	8,569,234,339	6,612,007,996	74,313,695,395
<b>1.1 Priority area 1.1: Create about 5,500 decent and productive jobs annually for economic development</b>		13,288,300,000	5,227,024,000	4,108,887,220	3,699,173,837	4,043,114,799	2,449,954,869	32,816,454,725
<b>DDS Outcome: Increased number of Citizens with appropriate skills tailored to labour market</b>		44,600,000	45,938,000	47,316,140	48,735,624	50,197,693	51,703,624	288,491,081
<b>Output 1 : Off farm jobs are created in the District through Hangumurimo program</b>		8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
<b>Activity create 5,500 new off-farm jobs annually through Hangumurimo:</b>		8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
Sub activity: Sensitization of the population to get involved in job creation		5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity: Link the population with financial institutions		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Follow up of jobs created		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 2 : SMEs supported to create business through entrepreneurship and access</b>		13,000,000	13,390,000	13,791,700	14,205,451	14,631,615	15,070,563	84,089,328
<b>Activity: Empower 1433 MSMEs thru training in different services</b>		12,500,000	12,875,000	13,261,250	13,659,088	14,068,860	14,490,926	80,855,124
Sub activity : Sensitization of the members of MSMEs to attend trainings		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity : Contracting trainers to conduct the trainings		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Conduct the trainings		10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
<b>Activity: Support 200 farming cooperative to access credit</b>		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Provide advisory service to MSMEs on projects to carry out		200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
Sub activity: Link MSMEs with financial institutions		300,000	309,000	318,270	327,818	337,653	347,782	1,940,523
<b>Output 3 : Support and empower youths and women to create business through entrepreneurship</b>		23,600,000	24,308,000	25,037,240	25,788,357	26,562,008	27,358,868	152,654,473
<b>Activity: Support 77 youth coops to access funds</b>		11,900,000	12,257,000	12,624,710	13,003,451	13,393,555	13,795,361	76,974,078
Sub activity : Sensitization of youth cooperatives to attend trainings		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Contracting trainers to conduct the trainings		200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
Sub activity : Conduct the trainings		10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Sub activity: Provide advisory service to youth cooperatives on projects to		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Link youth cooperatives to financial institutions		200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
<b>Activity: Support 350 women cooperatives to access funds</b>		11,700,000	12,051,000	12,412,530	12,784,906	13,168,453	13,563,507	75,680,396
Sub activity : Sensitization of youth cooperatives to attend trainings		300,000	309,000	318,270	327,818	337,653	347,782	1,940,523
Sub activity : Contracting trainers to conduct the trainings		200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
Sub activity : Conduct the trainings		10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Sub activity: Provide advisory service to youth cooperatives on projects to		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Link youth cooperatives to financial institutions		200,000	206,000	212,180	218,545	225,102	231,855	1,293,682

<b>DDS Outcome: Increased productive jobs for youth and women</b>	<b>3,934,000,000</b>	<b>2,170,510,000</b>	<b>1,901,310,800</b>	<b>2,090,385,124</b>	<b>2,000,116,678</b>	<b>2,041,040,178</b>	<b>14,137,262,780</b>
<b>Output 1 : TVET and VCT graduates are supported with tools kits and practical experience</b>	<b>105,000,000</b>	<b>108,150,000</b>	<b>111,394,500</b>	<b>114,736,335</b>	<b>118,178,425</b>	<b>121,723,778</b>	<b>679,183,038</b>
<b>Activity : Support 168 women and men VTC graduates to get tool kits</b>	<b>105,000,000</b>	<b>108,150,000</b>	<b>111,394,500</b>	<b>114,736,335</b>	<b>118,178,425</b>	<b>121,723,778</b>	<b>679,183,038</b>
Sub activity: Purchase and distribution of the tool kits for VTC men & women	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Sub activity: Follow up of VTC graduates' activities	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
<b>Output 2 : 80 % of VTCs in Ngoma are equipped.</b>	<b>1,005,000,000</b>	<b>1,035,150,000</b>	<b>1,066,204,500</b>	<b>1,098,190,635</b>	<b>1,131,136,354</b>	<b>1,165,070,445</b>	<b>6,500,751,934</b>
<b>Activity: Equipping 8 VTCs In Ngoma District</b>	<b>1,005,000,000</b>	<b>1,035,150,000</b>	<b>1,066,204,500</b>	<b>1,098,190,635</b>	<b>1,131,136,354</b>	<b>1,165,070,445</b>	<b>6,500,751,934</b>
Sub activity: Through WDA supply equipment to VTCs	1,000,000,000	1,030,000,000	1,060,900,000	1,092,727,000	1,125,508,810	1,159,274,074	6,468,409,884
Sub activity: Follow up the utilization of the equipment	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
<b>Output 3 : Productive jobs for youth and women increased through the construction of</b>	<b>910,000,000</b>	<b>914,650,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>4,226,650,000</b>
<b>Activity: Extension of Agakiriro in Kibungo town Agakiriro</b>	<b>305,000,000</b>	<b>314,150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>619,150,000</b>
Sub activity: Extending Kibungo town Agakiriro	300,000,000	309,000,000	-	-	-	-	609,000,000
Sub activity: Follow up construction activities	5,000,000	5,150,000	-	-	-	-	10,150,000
<b>Activity: Construction of 12 new Udukiriro in the District</b>	<b>605,000,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>600,500,000</b>	<b>3,607,500,000</b>
Sub activity: Contracting and constructing Udukiriro	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000	600,000,000	3,600,000,000
Sub activity: Follow up the construction work	5,000,000	500,000	500,000	500,000	500,000	500,000	7,500,000
<b>Output 4 : Markets constructed and rehabilitated</b>	<b>1,510,000,000</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>165,500,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>1,728,000,000</b>
<b>Activity: Construction of 4 new markets constructed in the District</b>	<b>1,005,000,000</b>	<b>-</b>	<b>-</b>	<b>150,500,000</b>	<b>-</b>	<b>-</b>	<b>1,155,500,000</b>
Sub activity: Contracting and constructing markets	1,000,000,000	-	-	150,000,000	-	-	1,150,000,000
Sub activity: Follow up construction work	5,000,000	-	-	500,000	-	-	5,500,000
<b>Activity: Rehabilitation of 10 markets in the District</b>	<b>505,000,000</b>	<b>7,500,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>572,500,000</b>
Sub activity: Contracting and constructing markets	500,000,000	7,500,000	15,000,000	15,000,000	15,000,000	15,000,000	567,500,000
Sub activity: Follow up construction work	5,000,000	-	-	-	-	-	5,000,000
<b>Output 5 : Selling points constructed</b>	<b>302,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>343,000,000</b>
<b>Activity: Construction of 3 new selling in the District</b>	<b>302,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>343,000,000</b>
Sub activity: Contracting and constructing selling points	300,000,000	-	-	-	20,000,000	20,000,000	340,000,000
Sub activity: Follow up construction work	2,000,000	-	-	-	500,000	500,000	3,000,000
<b>Output 6 : Mechanism to support at least one model income and employment-generating</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>108,211,800</b>	<b>111,458,154</b>	<b>114,801,899</b>	<b>118,245,956</b>	<b>659,777,808</b>
<b>Activity: Creating 473 income generating small projects for women and men</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>108,211,800</b>	<b>111,458,154</b>	<b>114,801,899</b>	<b>118,245,956</b>	<b>659,777,808</b>
Sub activity: Training on project elaboration and management	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Supporting identified projects	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988

<b>DDS Outcome: Increased exports of value – added goods</b>	<b>9,209,000,000</b>	<b>3,010,370,000</b>	<b>2,009,548,100</b>	<b>1,009,834,543</b>	<b>1,010,129,579</b>	<b>10,433,467</b>	<b>16,259,315,689</b>
<b>Output 1 : Home grown industries established and expanded to promote the value chain of k</b>	<b>9,203,500,000</b>	<b>3,003,605,000</b>	<b>2,003,713,150</b>	<b>1,003,824,545</b>	<b>1,003,939,281</b>	<b>4,057,459</b>	<b>16,222,639,435</b>
Activity: Constructing a banana processing plant	1,350,500,000	515,000	530,450	1,000,546,364	562,754	579,637	2,353,234,205
Sub activity: Sensitization of the private sector to construct the plant	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the plant by the private sector	1,350,000,000	-	-	1,000,000,000	-	-	2,350,000,000
Activity: Constructing a palm oil processing plant	1,350,500,000	515,000	530,450	546,364	1,000,562,754	579,637	2,353,234,205
Sub activity: Sensitization of the private sector to construct the plant	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the plant by the private sector	1,350,000,000	-	-	-	1,000,000,000	-	2,350,000,000
Activity: Constructing a pineapple juice processing plant	1,350,500,000	515,000	1,000,530,450	546,364	562,754	579,637	2,353,234,205
Sub activity: Sensitization of the private sector to construct the plant	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the plant by the private sector	1,350,000,000	-	1,000,000,000	-	-	-	2,350,000,000
Activity: Constructing a fertilizer processing plant	1,350,500,000	1,000,515,000	530,450	546,364	562,754	579,637	2,353,234,205
Sub activity: Sensitization of the private sector to construct the plant	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the plant by the private sector	1,350,000,000	1,000,000,000	-	-	-	-	2,350,000,000
Activity: Expanding COREMU maize processing plant	1,150,500,000	1,000,515,000	530,450	546,364	562,754	579,637	2,153,234,205
Sub activity: Sensitization of the private sector to construct the plant	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the plant by the private sector	1,150,000,000	1,000,000,000	-	-	-	-	2,150,000,000
Activity: Constructing a tomato processing plant	1,150,500,000	1,000,515,000	530,450	546,364	562,754	579,637	2,153,234,205
Sub activity: Sensitization of the private sector to construct the plant	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the plant by the private sector	1,150,000,000	1,000,000,000	-	-	-	-	2,150,000,000
Activity: Constructing 2 light industries	1,500,500,000	515,000	1,000,530,450	546,364	562,754	579,637	2,503,234,205
Sub activity: Sensitization of the private sector to construct the industries	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Construction of the industries by the private sector	1,500,000,000	-	1,000,000,000	-	-	-	2,500,000,000
<b>Output 2 : Collaboration with institutions of high learning like IPRC- Kibungo and others are c</b>	<b>-</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>
Activity: Establishing collaboration and partnerships with institutions of higher learning	-	1,100,000	-	-	-	-	1,100,000
Sub activity: Holding discussions with the institutions of higher learning	-	1,000,000	-	-	-	-	1,000,000
Sub activity: Signing MoUs with the institutions of higher learning	-	100,000	-	-	-	-	100,000
<b>Output 3 : Trade fairs for industrial information sharing are organized and conducted</b>	<b>5,500,000</b>	<b>5,665,000</b>	<b>5,834,950</b>	<b>6,009,999</b>	<b>6,190,298</b>	<b>6,376,007</b>	<b>35,576,254</b>
Activity: Promoting information sharing through trade fairs	5,500,000	5,665,000	5,834,950	6,009,999	6,190,298	6,376,007	35,576,254
Sub activity: Organize sessions with the private sector about the value of t	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Support members of the private sector to participate in trade	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
<b>DDS Outcome: Increased exports of high – value services</b>	<b>100,700,000</b>	<b>206,000</b>	<b>150,712,180</b>	<b>550,218,545</b>	<b>982,670,849</b>	<b>346,777,601</b>	<b>2,131,285,175</b>
<b>Output 1 : Tourism master plan for the District developed</b>	<b>100,500,000</b>	<b>-</b>	<b>100,500,000</b>	<b>-</b>	<b>100,500,000</b>	<b>-</b>	<b>301,500,000</b>
Activity: Designing a tourism Master plan for Ngoma District	100,500,000	-	100,500,000	-	100,500,000	-	301,500,000
Sub activity : Design tourism Master plan in collaboration with RHA	100,000,000	-	100,000,000	-	100,000,000	-	300,000,000
Sub activity : Follow up of master plan designing	500,000	-	500,000	-	500,000	-	1,500,000
<b>Output 2 : Beaches on the shores of Mugesera and Sake are developed</b>	<b>100,000</b>	<b>103,000</b>	<b>106,090</b>	<b>500,109,273</b>	<b>500,112,551</b>	<b>115,927</b>	<b>1,000,646,841</b>
Activity: Developing 3 beaches on the shores of Lakes Mugesera and Sake	100,000	103,000	106,090	500,109,273	500,112,551	115,927	1,000,646,841
Sub activity: Sensitizing the private sector to develop the beaches	100,000	103,000	106,090	109,273	112,551	115,927	646,841
Sub activity: Developing the beaches by the private sector	-	-	-	500,000,000	500,000,000	-	1,000,000,000
<b>Output 3 : Museum constructed to attract tourists</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>326,945,747</b>	<b>326,945,747</b>	<b>703,891,494</b>
Activity: Constructing 1 Museum in the District	-	-	-	50,000,000	326,945,747	326,945,747	703,891,494
Sub activity: Carrying out feasibility studies	-	-	-	50,000,000	-	-	50,000,000
Sub activity: Construction of the museum by the District	-	-	-	-	326,945,747	326,945,747	653,891,494
<b>Output 4 : Touristic sites developed</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>19,599,999</b>	<b>24,599,999</b>
Activity: Developing 2 tourist sites in the District	-	-	-	-	5,000,000	19,599,999	24,599,999
Sub activity: Carrying out feasibility studies	-	-	-	-	5,000,000	-	5,000,000
Sub activity: Actual development of the sites by the District	-	-	-	-	-	19,599,999	19,599,999

<b>1.2 Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>	1,961,000,000	17,746,380,000	1,577,971,400	1,790,810,542	1,674,934,858	1,560,382,904	26,311,479,704
<b>DDS Outcome: Developed and integrated urban and rural settlements</b>	1,961,000,000	17,746,380,000	1,577,971,400	1,790,810,542	1,674,934,858	1,560,382,904	26,311,479,704
<b>Output 1 : Master plan of the District is updated to reflect the ambitions of creating a</b>	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Activity: Designing physical plans for the District	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Sub activity: Actual development of the plans in partnership with Rwanda	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
<b>Output 2 : Plot servicing for residential areas in Kibungo town implemented</b>	100,000,000	-	-	-	-	-	100,000,000
Activity: Servicing 40 Ha of plots in Kibungo town	100,000,000	-	-	-	-	-	100,000,000
Sub activity: Explopriation for the land to be developed	100,000,000	-	-	-	-	-	100,000,000
<b>Output 3 : Commercial plots made available for development in Kibungo town</b>	100,000,000	100,000,000	150,000,000	-	-	-	350,000,000
Activity:Developing 2.5 Ha of plot for commercialization	100,000,000	100,000,000	150,000,000	-	-	-	350,000,000
Sub activity: : Explopriation for the land to be developed	100,000,000	100,000,000	150,000,000	-	-	-	350,000,000
<b>Output 4 : Affordable houses are constructed in collaboration with the private sector</b>	210,000,000	160,000,000	-	320,000,000	160,000,000	-	850,000,000
Activity: Constructing 50 4x1 houses in the District	210,000,000	160,000,000	-	320,000,000	160,000,000	-	850,000,000
Sub activity: Carrying out feasibility studies	50,000,000	-	-	-	-	-	50,000,000
Sub activity: Construction of the houses	160,000,000	160,000,000	-	320,000,000	160,000,000	-	800,000,000
<b>Output 5 : IDP model houses constructed in all Sectors</b>	205,000,000	211,150,000	217,484,500	224,009,035	230,729,306	237,651,185	1,326,024,026
Activity: Constructing 12 IDP model houses	205,000,000	211,150,000	217,484,500	224,009,035	230,729,306	237,651,185	1,326,024,026
Sub activity: Carrying out feasibility studies	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity: Construction of the houses	200,000,000	206,000,000	212,180,000	218,545,400	225,101,762	231,854,815	1,293,681,977
<b>Output 6 : Population in high risk zones relocated</b>	110,000,000	113,300,000	116,699,000	120,199,970	123,805,969	127,520,148	711,525,087
Activity: Relocating 125 HHs in high risk zones	110,000,000	113,300,000	116,699,000	120,199,970	123,805,969	127,520,148	711,525,087
Sub activity: Explopriation of the land to resettle the HHs conerned	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Sub activity: Provide support for the people to construct their houses	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
<b>Output 7 : Trading centers up graded</b>	55,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	328,420,494
Activity: Upgrading 6 trading centers for better services	55,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	328,420,494
Sub activity: Carry out the feasibility studies	5,000,000	-	-	-	-	-	5,000,000
Sub activity: Construct the nessesary infrastructure	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
<b>Output 8 : The population continuously encouraged to settle in planned settlements (I</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity: Encouraging the population to settle in Imidugudu	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub Sensitisation of the population to settle in Imidugudu	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 9 : Basic infrastructure developed to serve Urban residential zone</b>	1,030,000,000	16,954,900,000	880,547,000	906,963,410	934,172,312	962,197,482	21,668,780,204
Activity: Constructing 23 km of tarmac roads in Kibungo town	200,000,000	16,100,000,000	-	-	-	-	16,300,000,000
Sub activity: Carry out feasibility studies by RHA / MININFRA	200,000,000	-	-	-	-	-	200,000,000
Sub activity: Contructionm of the roads by RHA / MINENFRA	-	16,100,000,000	-	-	-	-	16,100,000,000
Activity: Constructing 80 km of marram roads constructed in Kibungo town	685,000,000	705,550,000	726,716,500	748,517,995	770,973,535	794,102,741	4,430,860,771
Sub activity: Carry out feasibility studies	15,000,000	15,450,000	15,913,500	16,390,905	16,882,632	17,389,111	97,026,148
Sub activity: Contructionm of the roads	670,000,000	690,100,000	710,803,000	732,127,090	754,090,903	776,713,630	4,333,834,622
Activity: Installing 20 km of Public lighting in Kibungo town	145,000,000	149,350,000	153,830,500	158,445,415	163,198,777	168,094,741	937,919,433
Sub activity: Carry out feasibility studies	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Sub activity: Install the public lights	135,000,000	139,050,000	143,221,500	147,518,145	151,943,689	156,502,000	873,235,334
<b>Output 10 : Greening scaled up to beautify urban centers</b>	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Activity: Greening 21 Ha of land in Urban centres,	50,000,000	-	-	-	-	-	323,420,494
Sub activity: Prepare nursery beds for seedlings of different plowers & tre	-	-	-	-	-	-	-
Sub activity: Planting the plowers and trees in designated areas	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494

<b>1.3 Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>	49,997,500	25,597,425	81,215,348	81,851,808	82,507,362	33,182,583	354,352,027
<b>DDS Outcome: District connected to outer world and people can access information easily</b>	49,997,500	25,597,425	81,215,348	81,851,808	82,507,362	33,182,583	354,352,027
<b>Output 1 : Centers for training Citizens especially the youths in computer skills are established</b>	2,000,000	7,060,000	62,121,800	62,185,454	62,251,018	2,318,548	197,936,820
Activity: Establishing 6 computer training centres	-	5,000,000	60,000,000	60,000,000	60,000,000	-	185,000,000
Sub activity: Carrying out feasibility studies	-	5,000,000	-	-	-	-	5,000,000
Sub activity: Construction of the centers	-	-	60,000,000	60,000,000	60,000,000	-	180,000,000
Activity: Raising computer literacy in the District through training	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Training the youth in basic computer programs in partnership	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>Output 2 : All cells are connected to the internet</b>	14,960,000	15,408,800	15,871,064	16,347,196	16,837,612	17,342,740	96,767,412
Activity: Connecting all cells to internet	14,960,000	15,408,800	15,871,064	16,347,196	16,837,612	17,342,740	96,767,412
Sub activity : Connecting cells to internet in partnership with RGB	14,960,000	15,408,800	15,871,064	16,347,196	16,837,612	17,342,740	96,767,412
<b>Output 3 : All cells are supplied with digital TVs</b>	3,037,500	3,128,625	3,222,484	3,319,158	3,418,733	3,521,295	19,647,795
Activity: Supplying all cells are with digital TVs	3,037,500	3,128,625	3,222,484	3,319,158	3,418,733	3,521,295	19,647,795
Sub activity: Purchase and distribution of the TVs to the cells	3,037,500	3,128,625	3,222,484	3,319,158	3,418,733	3,521,295	19,647,795
<b>Output 4 : Local Area Network (LAN) in the District Head Quarters reinforced</b>	30,000,000	-	-	-	-	-	30,000,000
Activity: Modernising LAN system at the District HQ	30,000,000	-	-	-	-	-	30,000,000
Sub activity: Install up to date LAN at the HQ	30,000,000	-	-	-	-	-	30,000,000
<b>Output 5 : Electronic Signing is introduced for Government services</b>	-	-	-	-	-	10,000,000	10,000,000
Activity: Establishing electronic signing( PKI) in the District	-	-	-	-	-	10,000,000	10,000,000
Sub activity: In partnership with RDB introduce electronic signing for all districts	-	-	-	-	-	10,000,000	10,000,000
<b>1.4 Priority area 1.4: Promote Industrialization and attain a Structural Shift in the export base to High-value</b>	1,060,600,000	1,092,418,000	1,350,190,540	1,158,946,256	1,468,714,644	1,229,526,083	7,360,395,523
<b>DDS Outcome: Developed hard infrastructure to promote trade</b>	1,060,600,000	1,092,418,000	1,350,190,540	1,158,946,256	1,468,714,644	1,229,526,083	7,360,395,523
<b>Output 1 : Feeder roads constructed /rehabilitated to promote trade in the District</b>	1,020,000,000	1,050,600,000	1,082,118,000	1,114,581,540	1,148,018,986	1,182,459,556	6,597,778,082
Activity: Construction 120 Km of the feeder roads	1,020,000,000	1,050,600,000	1,082,118,000	1,114,581,540	1,148,018,986	1,182,459,556	6,597,778,082
Sub activity: Carry out feasibility studies	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
Sub activity: Construction of the feeder roads	1,000,000,000	1,030,000,000	1,060,900,000	1,092,727,000	1,125,508,810	1,159,274,074	6,468,409,884
<b>Output 2 : Feeder roads are maintained</b>	40,000,000	41,200,000	42,436,000	43,709,080	45,020,352	46,370,963	258,736,395
Activity: Maintaining 80 Km of feeder roads	40,000,000	41,200,000	42,436,000	43,709,080	45,020,352	46,370,963	258,736,395
Sub activity: Feeder road maintenance	40,000,000	41,200,000	42,436,000	43,709,080	45,020,352	46,370,963	258,736,395
<b>Output 3 : Public transport service Improved</b>	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Activity: Raising public transport users satisfaction with service delivery	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Sensitization of public transport owners to improve service delivery	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 4 : Kibungo and Sake car parks constructed</b>	100,000	103,000	225,106,090	109,273	225,112,551	115,927	450,646,841
Activity: Constrating Kibungo and Sake car parks	100,000	103,000	225,106,090	109,273	225,112,551	115,927	450,646,841
Sub activity : Sensitize private sector to construct car parks	100,000	103,000	106,090	109,273	112,551	115,927	646,841
Sub activity: Construction of the car parks by private sector	-	-	225,000,000	-	225,000,000	-	450,000,000
<b>Output 5 : Air transport initiated by establishing air transport facilities eg aerodrome</b>	-	-	-	-	50,000,000	-	50,000,000
Activity: Constructing 1 aerodrome to improve air transport	-	-	-	-	50,000,000	-	50,000,000
Sub activity: Carry out feasibility studies	-	-	-	-	50,000,000	-	50,000,000
Sub activity: Construction of the aerodrome	-	-	-	-	-	-	-



<b>1.5 Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to</b>	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
<b>DDS Outcome: Enhanced long – term savings and innovative financing mechanisms</b>	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
<b>Output 1 : MSMES and Businessmen mobilized to access financial services through</b>	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Activity: Training SMEs on different financial instruments	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Conduct trainings in partnership with BDFs	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>Output 2 : Members of the public are mobilized to subscribe to long term savings sch</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity: Conduct meetings to mobilize the population on savings.	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Sensitize the population	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 3 : Village groups (VSLA) members are linked to formal financial institutions</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity: Linking VSLA members with financial institutions	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Sensitize the members of VSLA to save with financial instituti	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Link VSLA with financial institutions	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 4 : People with bank accounts including Mobile money accounts increased</b>	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Activity: Popularize the importance of saving with banks including mobile money	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Sensitize members of the population to save with financial ins	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 5 : Employers and employees in the District are sensitized to contribute their</b>	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Activity: Raise the number of employees contributing to Social Security Fund	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: Sensitize employers to pay statutory dues of their employees	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>1.6 Priority area 1.6: Sustainable management of natural resources and environment to transition Rwa</b>	316,500,000	325,995,000	335,774,850	345,848,096	356,223,538	366,910,245	2,047,251,728
<b>DDS Outcome: Increased sustainability and profitability of forestry management</b>	94,500,000	97,335,000	100,255,050	103,262,702	106,360,583	109,551,400	611,264,734
<b>Output 1 : Land under forest cover increased</b>	62,000,000	63,860,000	65,775,800	67,749,074	69,781,546	71,874,993	401,041,413
<b>Activity : Plant 900 Ha of forests</b>	31,000,000	31,930,000	32,887,900	33,874,537	34,890,773	35,937,496	200,520,706
Sub activity : Contracting and plantation of forets	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
Sub activity : Follow up of forest plantation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Activity : Plant 1 200 Ha of agro-forest and fruit trees</b>	31,000,000	31,930,000	32,887,900	33,874,537	34,890,773	35,937,496	200,520,706
Sub activity : Contracting and plantation of forets	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
Sub activity : Follow up of forest plantation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 2 : The number of households depending on fire wood as a source of energy is</b>	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	9,702,615
<b>Activity: reduce % of the use of fire wood by HHs</b>	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Sensitize HHs to reduce use of fire wood	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Activity: 10 % of the HHs using industrial gas</b>	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Sensitize HHs to use industrial gas	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Activity: 300 HHs using biogas</b>	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Sensitize HHs to use biogas	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 3 : Forest management strengthened to improve the survival rate of the young</b>	31,000,000	31,930,000	32,887,900	33,874,537	34,890,773	35,937,496	200,520,706
<b>Activity: Maintain and rehabilitate 600 Ha of forest</b>	31,000,000	31,930,000	32,887,900	33,874,537	34,890,773	35,937,496	200,520,706
Sub activity : Contracting and maintain / rehabilitate forets	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
Sub activity: Follow up of mantainance and rehabilitation of forest	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>DDS Outcome: Increased integrated water resource management</b>	102,000,000	105,060,000	108,211,800	111,458,154	114,801,899	118,245,956	659,777,808
<b>Output 1 : A project to manage water flows from rivers to mitigate related disasters a</b>	102,000,000	105,060,000	108,211,800	111,458,154	114,801,899	118,245,956	659,777,808
Activity : Protect lake shores and river banks from flooding by rivers	102,000,000	105,060,000	108,211,800	111,458,154	114,801,899	118,245,956	659,777,808
Sub activity : Contracting and protect lake shores and river banks	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Sub activity: Follow up of lake shores and river banks protection	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>DDS Outcome: Accelerated growth in greening</b>	120,000,000	123,600,000	127,308,000	131,127,240	135,061,057	139,112,889	776,209,186
<b>Output 1 : Greening scaled up to beautify urban centers</b>	120,000,000	123,600,000	127,308,000	131,127,240	135,061,057	139,112,889	776,209,186
Activity : Green 21 Ha in urban areas	120,000,000	123,600,000	127,308,000	131,127,240	135,061,057	139,112,889	776,209,186
Sub activity : Carry out feasibility studies	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
Sub activity : Geen 21 Ha in urban areas	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988



<b>1.7 Priority area 16 Modernize and increase productivity and livestock</b>	833,500,000	858,505,000	884,260,150	910,787,955	938,111,593	966,254,941	5,391,419,639
<b>DDS Outcome 1.6.1: Increased agricultural production and productivity</b>	<b>9,500,000</b>	<b>9,785,000</b>	<b>10,078,550</b>	<b>10,380,907</b>	<b>10,692,334</b>	<b>11,013,104</b>	<b>61,449,894</b>
<b>Output 1 : Strengthen the commercialization of crop and animal resource value chains</b>	<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
Activity: 7 Companies dealing in agricultural production	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Sensitize Companies for commercialization of crop and animal	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>Output 2 : Work with the private sector to increase the surface of consolidated land to</b>	<b>4,000,000</b>	<b>4,120,000</b>	<b>4,243,600</b>	<b>4,370,908</b>	<b>4,502,035</b>	<b>4,637,096</b>	<b>25,873,640</b>
Activity : 55 % of land under consolidation	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity : Sensitize farmers on land consolidation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Follow up of land consolidation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity: 50 % consolidated land under mechanization	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: xx							-
Sub activity: xx							-
							-
Sub activity : Sensitize farmers on land mecanization	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Follow up of land mecanization	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 3 : Agricultural markets risks and financial services developed</b>	<b>500,000</b>	<b>515,000</b>	<b>530,450</b>	<b>546,364</b>	<b>562,754</b>	<b>579,637</b>	<b>3,234,205</b>
Activity : 14 Farmers /cooperatives under risk insurance cover	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Sensitize farmers for agriculture production insurance	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 4 : Average Productivity of key crops in tons per hectare increased</b>	<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>	<b>3,278,181</b>	<b>3,376,526</b>	<b>3,477,822</b>	<b>19,405,230</b>
Activity : Increase average Productivity of key crops in tons per hectare	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
Sub activity : Sensitize farmers / cooperatives to use fertilize	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Train farmers / cooperatives on agriculture technology	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity : Follow up of agriculture season implementation	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity: xx							
Sub activity: xx							
<b>DDS Outcome: Increased financing and infrastructure for agriculture</b>	<b>159,000,000</b>	<b>163,770,000</b>	<b>168,683,100</b>	<b>173,743,593</b>	<b>178,955,901</b>	<b>184,324,578</b>	<b>1,028,477,172</b>
<b>Output 1 : Mechanisms to increase access to finance &amp; inputs to farmers are established</b>	<b>26,000,000</b>	<b>26,780,000</b>	<b>27,583,400</b>	<b>28,410,902</b>	<b>29,263,229</b>	<b>30,141,126</b>	<b>168,178,657</b>
Activity : farming cooperative accessing credit	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Sensitize farmers / cooperatives accessing credit	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Activity: Purchase 60 Ha for land under seeds multiplication	15,000,000	15,450,000	15,913,500	16,390,905	16,882,632	17,389,111	97,026,148
Sub activity : Contracting and purchase seeds	15,000,000	15,450,000	15,913,500	16,390,905	16,882,632	17,389,111	97,026,148
Sub activity : Purchase 60 Ha for land under seeds multiplication	-	-	-	-	-	-	-
<b>Activity: 90 % of farmers use fertilizers on land consolidated</b>	<b>10,500,000</b>	<b>10,815,000</b>	<b>11,139,450</b>	<b>11,473,634</b>	<b>11,817,843</b>	<b>12,172,378</b>	<b>67,918,304</b>
Sub activity : Contracting and purchase fertilizers	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Sub activity : Sensitize farmers / cooperatives to use fertilize	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 2 : Mechanisms to work with the private sector to establish agricultural marketing infrastructure</b>	<b>133,000,000</b>	<b>136,990,000</b>	<b>141,099,700</b>	<b>145,332,691</b>	<b>149,692,672</b>	<b>154,183,452</b>	<b>860,298,515</b>
Activity : Construct 13 Post-harvest facilities	102,000,000	105,060,000	108,211,800	111,458,154	114,801,899	118,245,956	659,777,808
Sub activity : Sensitizing the private sector to construct Post-harvest facilities	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity : Construct 13 Post-harvest facilities by the private sector	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Activity: Construct 7 drying grounds	10,500,000	10,815,000	11,139,450	11,473,634	11,817,843	12,172,378	67,918,304
Sub activity : Sensitizing the private sector to construct dryings	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Construct 7 dryings by the private sector	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Activity: Construct 2 milk collection centers	20,500,000	21,115,000	21,748,450	22,400,904	23,072,931	23,765,119	132,602,403
Sub activity : Sensitizing the private sector to construct milk collection centers	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Construct 2 milk collection centers by the private sector	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198

<b>DDS Outcome: Increased climate resilience for agriculture</b>	<b>655,500,000</b>	<b>675,165,000</b>	<b>695,419,950</b>	<b>716,282,549</b>	<b>737,771,025</b>	<b>759,904,156</b>	<b>4,240,042,679</b>
<b>Output 1 : Hillside irrigation in the District developed</b>	<b>51,500,000</b>	<b>53,045,000</b>	<b>54,636,350</b>	<b>56,275,441</b>	<b>57,963,704</b>	<b>59,702,615</b>	<b>333,123,109</b>
Activity : Irrigate 3,654 Ha on hillside	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	59,702,615	333,123,109
Sub activity : Contracting and purchase water pump for small scare irrigation	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Sensitize farmers / cooperatives to buy water pump	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Follow up of small scare irrigation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 2 : Marshland irrigation developed and operationalized</b>	<b>500,000,000</b>	<b>515,000,000</b>	<b>530,450,000</b>	<b>546,363,500</b>	<b>562,754,405</b>	<b>579,637,037</b>	<b>3,234,204,942</b>
Activity : Develop 1,860 Ha of marshland	500,000,000	515,000,000	530,450,000	546,363,500	562,754,405	579,637,037	3,234,204,942
Sub activity : Contracting and develop marshland	-	-	-	-	-	-	-
Sub activity : Develop 1,860 Ha of marshland	500,000,000	515,000,000	530,450,000	546,363,500	562,754,405	579,637,037	3,234,204,942
<b>Output 3 : Progressive terraces maintained to fight soil erosion</b>	<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
Activity : Maintain 73,670 Ha of progressive terraces	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity : Sensitize farmers / cooperatives to maintain progressive terraces	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Follow up of progressive terraces maintenance	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 4 : Radical terraces created to fight soil erosion</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>108,211,800</b>	<b>111,458,154</b>	<b>114,801,899</b>	<b>118,245,956</b>	<b>659,777,808</b>
Activity : Create 150 Ha of radical terraces	102,000,000	105,060,000	108,211,800	111,458,154	114,801,899	118,245,956	659,777,808
Sub activity : Contracting and Create radical terraces	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Sub activity : Follow up of radical terraces creation	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>DDS Outcome: Improved livestock sector</b>	<b>9,500,000</b>	<b>9,785,000</b>	<b>10,078,550</b>	<b>10,380,907</b>	<b>10,692,334</b>	<b>11,013,104</b>	<b>61,449,894</b>
<b>Output 1 : A program to improve professionalization of livestock farmers and improve the quality, production and health of livestock</b>	<b>9,500,000</b>	<b>9,785,000</b>	<b>10,078,550</b>	<b>10,380,907</b>	<b>10,692,334</b>	<b>11,013,104</b>	<b>61,449,894</b>
Activity : Train 302 farmers on animal husbandry	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity : Conduct trainings in partnership with RAB	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Activity : Train 30 farmers on adopting fodder technology	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity : Conduct trainings in partnership with RAB	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Activity : 90 % HHs raising small livestock	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Sensitize HHs to raise livestock	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity : Inseminate 6,000 Cows	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Sensitize farmers on cows insemination	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity : Increase fish production	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Sub activity : Train farmers on fishing methodology	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205

<b>2</b>	<b>Pillar 2: Social Transformation</b>	5,264,000,000	5,425,293,000	5,571,304,709	5,998,893,998	5,902,054,745	6,082,089,062	34,243,635,514
<b>2.1</b>	<b>Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience</b>	1,594,000,000	1,641,820,000	1,691,074,600	1,741,806,838	1,794,061,043	1,847,882,874	10,310,645,356
	<b>DDS Outcome: Increased graduation from Extreme poverty</b>	1,480,000,000	1,524,400,000	1,570,132,000	1,617,235,960	1,665,753,039	1,715,725,630	9,573,246,629
	<b>Output 1 : : Minimum package for graduation (MPG); Roll-out of VUP Public Works (with focus on fema</b>	1,480,000,000	1,524,400,000	1,570,132,000	1,617,235,960	1,665,753,039	1,715,725,630	9,573,246,629
	Activity : Support 4,481 DS beneficiaries	385,000,000	396,550,000	408,446,500	420,699,895	433,320,892	446,320,519	2,490,337,805
	Sub activity : Support DS beneficiaries	385,000,000	396,550,000	408,446,500	420,699,895	433,320,892	446,320,519	2,490,337,805
	Activity : Support 3,792 VUP / PW beneficiaries	645,000,000	664,350,000	684,280,500	704,808,915	725,953,182	747,731,778	4,172,124,375
	Sub activity : Identify VUP / PW beneficiaries	-	-	-	-	-	-	-
	Sub activity : Support VUP / PW beneficiaries	645,000,000	664,350,000	684,280,500	704,808,915	725,953,182	747,731,778	4,172,124,375
	Activity : Construct 181 shelter for FARG beneficiaries	150,000,000	154,500,000	159,135,000	163,909,050	168,826,322	173,891,111	970,261,483
	Sub activity : Identify shelter / FARG beneficiaries	-	-	-	-	-	-	-
	Sub activity : Construct shelter for FARG beneficiaries	150,000,000	154,500,000	159,135,000	163,909,050	168,826,322	173,891,111	970,261,483
	Activity : Support ubudehe projects	150,000,000	154,500,000	159,135,000	163,909,050	168,826,322	173,891,111	970,261,483
	Sub activity : Support ubudehe projects	150,000,000	154,500,000	159,135,000	163,909,050	168,826,322	173,891,111	970,261,483
	Activity : Support 1,063 DS / FARG	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
	Sub activity : Identify DS / FARG beneficiaries	-	-	-	-	-	-	-
	Sub activity : Support DS / FARG beneficiaries	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
	Activity : Support 1,570 MPG beneficiaries	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
	Sub activity : Identify MPG beneficiaries	-	-	-	-	-	-	-
	Sub activity : Support MPG beneficiaries	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
	<b>DDS Outcome: Reduced poverty among Rwandans</b>	114,000,000	117,420,000	120,942,600	124,570,878	128,308,004	132,157,244	737,398,727
	<b>Output 1 : The management of One Cow per Poor Family Program and other social programs run at the vill</b>	82,000,000	84,460,000	86,993,800	89,603,614	92,291,722	95,060,474	530,409,611
	Activity : Support 3,600 poor families through girinka program	80,000,000	82,400,000	84,872,000	87,418,160	90,040,705	92,741,926	517,472,791
	Sub activity : Identify beneficiaries for girinka program	-	-	-	-	-	-	-
	Sub activity : Support poor families through girinka program	80,000,000	82,400,000	84,872,000	87,418,160	90,040,705	92,741,926	517,472,791
	Activity : 80 % of extremely poor people joining community saving	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Sub activity : Sensitize extremely poor people joining community saving	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	<b>Output 2 : Cooperatives of people with disabilities supported</b>	12,000,000	12,360,000	12,730,800	13,112,724	13,506,106	13,911,289	77,620,919
	Activity : Support 14 PWDs cooperatives	12,000,000	12,360,000	12,730,800	13,112,724	13,506,106	13,911,289	77,620,919
	Sub activity : Train PWDs cooperatives on income generating activities	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Sub activity : Support PWDs cooperatives on income generating activities	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	<b>Output: People with disabilities supported with mobility devices</b>	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
	Activity : Support 350 People PWDs with mobility devices	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
	Sub activity: Support 350 People PWDs with mobility devices	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
<b>2.2</b>	<b>Priority area 2.2: Eradicating Malnutrition</b>	13,000,000	13,390,000	13,791,700	14,205,451	14,631,615	15,070,563	84,089,328
	<b>DDS Outcome: Reduced malnutrition among children</b>	13,000,000	13,390,000	13,791,700	14,205,451	14,631,615	15,070,563	84,089,328
	<b>Output 1 : Fortified Blended Foods (FBF) and vitamin supplements are distributed to malnourished childre</b>	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Activity : 100 % of children and women receiving (FBF)	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity : 100 % of children and women receiving (FBF)	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity: xx							
	Sub activity: xx							
	<b>Output 2 : The population especially mothers are sensitized on good nutrition and encouraged to have kitc</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Activity : 100 % of families with kitchen gardens	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity : Sensitize HHs to create kitchen gardens	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	<b>Output 3 : Exclusive breastfeeding for babies under 6 months promoted</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Activity : 13 % of women breast feeding their babies under five	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity : Sensitize women on breast feeding their babies under five	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	<b>Output 4 : One thousand (1,000) days of good nutrition and care is enhanced at village through trainings</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Activity : Held 12 trainings on good nutrition and care at health centers and ECDS	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410

<b>2.3</b>	<b>Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all</b>	317,000,000	326,510,000	336,305,300	346,394,459	356,786,293	367,489,882	2,050,485,933
	<b>DDS Outcome: Improved healthcare services</b>	311,500,000	320,845,000	330,470,350	340,384,461	350,595,994	361,113,874	2,014,909,679
	<b>Output 1 : Model health centers of excellence are established in the District</b>	304,000,000	313,120,000	322,513,600	332,189,008	342,154,678	352,419,319	1,966,396,605
	Activity : Construct 1 District Hospitals	120,000,000	123,600,000	127,308,000	131,127,240	135,061,057	139,112,889	776,209,186
	Sub activity: Carry out feasibility studies	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
	Sub activity: Construction of the District Hospitals	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
	Activity : Construct 2 Heath centers	58,000,000	59,740,000	61,532,200	63,378,166	65,279,511	67,237,896	375,167,773
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
	Sub activity: Construction of 2 Heath centers	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
	Activity : Construct 6 Heath Post	38,000,000	39,140,000	40,314,200	41,523,626	42,769,335	44,052,415	245,799,576
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
	Sub activity: Construction of 6 Heath Post	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
	Activity : Construct 4 maternities	58,000,000	59,740,000	61,532,200	63,378,166	65,279,511	67,237,896	375,167,773
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
	Sub activity: Construction of 4 maternities	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
	Activity : Construct training centers specifically for health issues	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity: Construction of training centers specifically for health issues	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
	<b>Output 2 : Maternal Mortality and Child Health are improved by reducing maternal mortality</b>	5,500,000	5,665,000	5,834,950	6,009,999	6,190,298	6,376,007	35,576,254
	Activity : Reduce maternal mortality	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
	Sub activity : Sensitize people to reduce maternal mortality	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity : Follow up services given by health services	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Activity : Improve child health	2,500,000	2,575,000	2,652,250	2,731,818	2,813,772	2,898,185	16,171,025
	Sub activity: xx							
	Sub activity: xx							
	Sub activity : Sensitize people on child health	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Sub activity : Follow up services given by health services	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	<b>Output 3 : Awareness for the population to contribute to health insurance strengthened</b>	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Activity : 100 % of the population contributing to health insurance (Mituelle de sante)	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Sub activity : Sensitize people to contribute to health insurance	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	<b>DDS Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>	3,500,000	3,605,000	3,713,150	3,824,545	3,939,281	4,057,459	22,639,435
	<b>Output 1 : Disease prevention and awareness measures are strengthened</b>	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	9,702,615
	Activity : Advocacy for receiving ART to persons diagnosed with HIV infection	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	9,702,615
	Sub activity : Sensitize people on HIV prevation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity : Advocacy for receiving ART to persons diagnosed with HIV infectio	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	<b>Output 2 : Communicable and Non Communicable Diseases (NCDs) reduced</b>	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Activity : Reduce Communicable and Non Communicable Diseases (NCDs)	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820

<b>2.3</b>	<b>Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all</b>	317,000,000	326,510,000	336,305,300	346,394,459	356,786,293	367,489,882	2,050,485,933
	<b>DDS Outcome: Improved healthcare services</b>	311,500,000	320,845,000	330,470,350	340,384,461	350,595,994	361,113,874	2,014,909,679
	<b>Output 1 : Model health centers of excellence are established in the District</b>	304,000,000	313,120,000	322,513,600	332,189,008	342,154,678	352,419,319	1,966,396,605
	Activity : Construct 1 District Hospitals	120,000,000	123,600,000	127,308,000	131,127,240	135,061,057	139,112,889	776,209,186
	Sub activity: Carry out feasibility studies	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
	Sub activity: Construction of the District Hospitals	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
	Activity : Construct 2 Heath centers	58,000,000	59,740,000	61,532,200	63,378,166	65,279,511	67,237,896	375,167,773
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
	Sub activity: Construction of 2 Heath centers	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
	Activity : Construct 6 Heath Post	38,000,000	39,140,000	40,314,200	41,523,626	42,769,335	44,052,415	245,799,576
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
	Sub activity: Construction of 6 Heath Post	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
	Activity : Construct 4 maternities	58,000,000	59,740,000	61,532,200	63,378,166	65,279,511	67,237,896	375,167,773
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	8,000,000	8,240,000	8,487,200	8,741,816	9,004,070	9,274,193	51,747,279
	Sub activity: Construction of 4 maternities	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
	Activity : Construct training centers specifically for health issues	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
	Sub activity: xx							
	Sub activity: xx							
	Sub activity: Carry out feasibility studies	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity: Construction of training centers specifically for health issues	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
	<b>Output 2 : Maternal Mortality and Child Health are improved by reducing maternal mortality</b>	5,500,000	5,665,000	5,834,950	6,009,999	6,190,298	6,376,007	35,576,254
	Activity : Reduce maternal mortality	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
	Sub activity : Sensitize people to reduce maternal mortality	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity : Follow up services given by health services	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Activity : Improve child health	2,500,000	2,575,000	2,652,250	2,731,818	2,813,772	2,898,185	16,171,025
	Sub activity: xx							
	Sub activity: xx							
	Sub activity : Sensitize people on child health	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Sub activity : Follow up services given by health services	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	<b>Output 3 : Awareness for the population to contribute to health insurance strengthened</b>	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Activity : 100 % of the population contributing to health insurance (Mituelle de sante)	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Sub activity : Sensitize people to contribute to health insurance	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820

<b>DDS Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>		<b>3,500,000</b>	<b>3,605,000</b>	<b>3,713,150</b>	<b>3,824,545</b>	<b>3,939,281</b>	<b>4,057,459</b>	<b>22,639,435</b>
<b>Output 1 : Disease prevention and awareness measures are strengthened</b>		<b>1,500,000</b>	<b>1,545,000</b>	<b>1,591,350</b>	<b>1,639,091</b>	<b>1,688,263</b>	<b>1,738,911</b>	<b>9,702,615</b>
<b>Activity : Advocacy for receiving ART to persons diagnosed with HIV infection</b>		<b>1,500,000</b>	<b>1,545,000</b>	<b>1,591,350</b>	<b>1,639,091</b>	<b>1,688,263</b>	<b>1,738,911</b>	<b>9,702,615</b>
Sub activity : Sensitize people on HIV prevation		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Advocacy for receiving ART to persons diagnosed with HIV infectio		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
<b>Output 2 : Communicable and Non Communicable Diseases (NCDs) reduced</b>		<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
<b>Activity : Reduce Communicable and Non Communicable Diseases (NCDs)</b>		<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
Sub activity : Sensitize people on NCDs prevention		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>DDS Outcome: Increased contraceptives prevalence</b>		<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
<b>Output 1 : Efforts to raise awareness on reproductive health and increase contraceptive use scaled up</b>		<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
<b>Activity : 75% of women and men using modern contraceptives</b>		<b>2,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>	<b>2,185,454</b>	<b>2,251,018</b>	<b>2,318,548</b>	<b>12,936,820</b>
Sub activity : Sensitize women and men on Family planning		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>2.4</b>	<b>Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education</b>	<b>832,000,000</b>	<b>856,960,000</b>	<b>882,668,800</b>	<b>909,148,864</b>	<b>936,423,330</b>	<b>964,516,030</b>	<b>5,381,717,024</b>
<b>DDS Outcome: Increased access to pre – primary education</b>		<b>123,000,000</b>	<b>126,690,000</b>	<b>130,490,700</b>	<b>134,405,421</b>	<b>138,437,584</b>	<b>142,590,711</b>	<b>795,614,416</b>
<b>Output 1 : Access to pre-primary education increased through accelerated pre-primary enrolment</b>		<b>123,000,000</b>	<b>126,690,000</b>	<b>130,490,700</b>	<b>134,405,421</b>	<b>138,437,584</b>	<b>142,590,711</b>	<b>795,614,416</b>
<b>Activity : Construct 21 Pre Primary school's rooms</b>		<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
Sub activity : Contracting and Construction of classrooms		50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Follow up of classrooms construction		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Activity : Construct 49 Toilets for preprimary section</b>		<b>31,000,000</b>	<b>31,930,000</b>	<b>32,887,900</b>	<b>33,874,537</b>	<b>34,890,773</b>	<b>35,937,496</b>	<b>200,520,706</b>
Sub activity : Contracting and Construction of toilets		30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
Sub activity : Follow up of toilets construction		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Activity : Construct 21 ECDs</b>		<b>41,000,000</b>	<b>42,230,000</b>	<b>43,496,900</b>	<b>44,801,807</b>	<b>46,145,861</b>	<b>47,530,237</b>	<b>265,204,805</b>
Sub activity : Contracting and Construction of ECDs		40,000,000	41,200,000	42,436,000	43,709,080	45,020,352	46,370,963	258,736,395
Sub activity : Follow up of ECDs construction		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>DDS Outcome: Improved education quality in primary and secondary education</b>		<b>652,000,000</b>	<b>671,560,000</b>	<b>691,706,800</b>	<b>712,458,004</b>	<b>733,831,744</b>	<b>755,846,696</b>	<b>4,217,403,245</b>
<b>Output 1 : The quality of education at all levels improved by constructing classrooms</b>		<b>342,000,000</b>	<b>352,260,000</b>	<b>362,827,800</b>	<b>373,712,634</b>	<b>384,924,013</b>	<b>396,471,733</b>	<b>2,212,196,180</b>
<b>Activity : Construct 333 Class rooms in Primary &amp; Secondary Schools</b>		<b>222,000,000</b>	<b>228,660,000</b>	<b>235,519,800</b>	<b>242,585,394</b>	<b>249,862,956</b>	<b>257,358,844</b>	<b>1,435,986,994</b>
Sub activity : Contracting and Construction of classrooms		220,000,000	226,600,000	233,398,000	240,399,940	247,611,938	255,040,296	1,423,050,175
Sub activity : Follow up of classrooms construction		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>Activity : Construct 329 Toilets in Primary &amp; Secondary Schools</b>		<b>120,000,000</b>	<b>123,600,000</b>	<b>127,308,000</b>	<b>131,127,240</b>	<b>135,061,057</b>	<b>139,112,889</b>	<b>776,209,186</b>
Sub activity : Contracting and Construction of toilets		120,000,000	123,600,000	127,308,000	131,127,240	135,061,057	139,112,889	776,209,186
Sub activity : Follow up of toilets construction		-	-	-	-	-	-	-
<b>Output 2 : School inspections carried out to reinforce the quality of education</b>		<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>	<b>3,278,181</b>	<b>3,376,526</b>	<b>3,477,822</b>	<b>19,405,230</b>
<b>Activity : Inspecte schools 4 times per year</b>		<b>3,000,000</b>	<b>3,090,000</b>	<b>3,182,700</b>	<b>3,278,181</b>	<b>3,376,526</b>	<b>3,477,822</b>	<b>19,405,230</b>
Sub activity : Inspecte schools 4 times per year		3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
<b>Output 3 : Schools are connected to internet to reinforce e learning</b>		<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
<b>Activity : Connecte 56 Schools to internet</b>		<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
Sub activity : Contracting and Connecte 56 Schools to internent		50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Follow up of internet connectivity		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410

<b>Output 4 : Computer labs are built and equipped for different schools to reinforce e learning and computer literacy</b>	<b>101,000,000</b>	<b>104,030,000</b>	<b>107,150,900</b>	<b>110,365,427</b>	<b>113,676,390</b>	<b>117,086,682</b>	<b>653,309,398</b>
<b>Activity : 29 Schools with computer labs</b>	<b>101,000,000</b>	<b>104,030,000</b>	<b>107,150,900</b>	<b>110,365,427</b>	<b>113,676,390</b>	<b>117,086,682</b>	<b>653,309,398</b>
Sub activity : Contracting and installation of computer labs	100,000,000	103,000,000	106,090,000	109,272,700	112,550,881	115,927,407	646,840,988
Sub activity : Follow up of computer labs installation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 5 : Science laboratories and libraries are constructed and equipped to enhance science education</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>108,211,800</b>	<b>111,458,154</b>	<b>114,801,899</b>	<b>118,245,956</b>	<b>659,777,808</b>
<b>Activity : Construct 14 laboratories</b>	<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
Sub activity : Contracting and Construction of laboratories	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Follow up of laboratories construction	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Activity : Construct and Equip 14 libraries</b>	<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
Sub activity : Contracting and Construction of libraries	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Follow up of libraries construction	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output 6 : Primary Schools, Secondary schools and TVETs are connected to electricity</b>	<b>52,000,000</b>	<b>53,560,000</b>	<b>55,166,800</b>	<b>56,821,804</b>	<b>58,526,458</b>	<b>60,282,252</b>	<b>336,357,314</b>
<b>Activity : 100% of schools connected to electricity</b>	<b>52,000,000</b>	<b>53,560,000</b>	<b>55,166,800</b>	<b>56,821,804</b>	<b>58,526,458</b>	<b>60,282,252</b>	<b>336,357,314</b>
Sub activity : Contracting and connection of electricity	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Follow up of electricity connection	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>Output 7 : Mechanisms to promote completion rates especially in primary and secondary schools are strengthened</b>	<b>1,000,000</b>	<b>1,030,000</b>	<b>1,060,900</b>	<b>1,092,727</b>	<b>1,125,509</b>	<b>1,159,274</b>	<b>6,468,410</b>
<b>Activity : 99 % of Students will attend school in Primary and secondary School</b>	<b>1,000,000</b>	<b>1,030,000</b>	<b>1,060,900</b>	<b>1,092,727</b>	<b>1,125,509</b>	<b>1,159,274</b>	<b>6,468,410</b>
Sub activity : Sensitize parents to send their children to school	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Follow up of students attendance	-	-	-	-	-	-	-
<b>DDS Outcome: Improved education quality in primary and secondary education</b>	<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
<b>Output 1 : The number of TVET students increased to address the challenge of mismatch in the labor market</b>	<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
<b>Activity : Construct 18 TVETs</b>	<b>51,000,000</b>	<b>52,530,000</b>	<b>54,105,900</b>	<b>55,729,077</b>	<b>57,400,949</b>	<b>59,122,978</b>	<b>329,888,904</b>
Sub activity : Contracting and Construction of TVETs	50,000,000	51,500,000	53,045,000	54,636,350	56,275,441	57,963,704	323,420,494
Sub activity : Follow up of TVETs construction	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>DDS Outcome: Increased adult literacy rate</b>	<b>6,000,000</b>	<b>6,180,000</b>	<b>6,365,400</b>	<b>6,556,362</b>	<b>6,753,053</b>	<b>6,955,644</b>	<b>38,810,459</b>
<b>Output: Intensive illiteracy campaign conducted for citizens to enroll in reading and writing programs</b>	<b>6,000,000</b>	<b>6,180,000</b>	<b>6,365,400</b>	<b>6,556,362</b>	<b>6,753,053</b>	<b>6,955,644</b>	<b>38,810,459</b>
<b>Activity : Conduct intensive illiteracy campaign for citizens to enroll in reading and writing programs</b>	<b>6,000,000</b>	<b>6,180,000</b>	<b>6,365,400</b>	<b>6,556,362</b>	<b>6,753,053</b>	<b>6,955,644</b>	<b>38,810,459</b>
Sub activity : Sensitize the population to actively participate in adult education	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity : Support adult education	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049



<b>2.5 Priority area 2.5: Moving towards a Modern Rwandan Household</b>	2,508,000,000	2,586,613,000	2,647,464,309	2,987,338,386	2,800,152,465	2,887,129,713	16,416,697,873
<b>DDS Outcome: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)</b>	2,508,000,000	2,586,613,000	2,647,464,309	2,987,338,386	2,800,152,465	2,887,129,713	16,416,697,873
<b>Output 1 : Access to electricity will be scaled up to all from 34.7% to 100%</b>	475,000,000	489,250,000	503,927,500	519,045,325	534,616,685	550,655,185	3,072,494,695
Activity: Increasing accessibility to electricity from 34.8% to 100%	475,000,000	489,250,000	503,927,500	519,045,325	534,616,685	550,655,185	3,072,494,695
Sub activity: Carrying out feasibility studies	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
Sub activity: Constructing 140 km of electricity lines	455,000,000	468,650,000	482,709,500	497,190,785	512,106,509	527,469,704	2,943,126,497
<b>Output: Access to clean drinking water for all is scaled up from 84 % to 100%</b>	518,000,000	533,540,000	549,546,200	566,032,586	583,013,564	600,503,970	3,350,636,320
Activity: Increasing accessibility to clean water 84% to 100%	485,000,000	499,550,000	514,536,500	529,972,595	545,871,773	562,247,926	3,137,178,794
Sub activity: Carrying out feasibility studies	20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
Sub activity: Constructing 93 km of water pipe lines	465,000,000	478,950,000	493,318,500	508,118,055	523,361,597	539,062,445	3,007,810,596
Activity: Carry out maintenance work for the pipe lines	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
Sub activity: Carry out routine maintenance work for the pipe lines	30,000,000	30,900,000	31,827,000	32,781,810	33,765,264	34,778,222	194,052,297
Activity: Improving water sources management	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
Sub activity: Train members of the water committees thru private sector	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
<b>Output: Rain water harvested to ensure appropriate use of water and protection of environment</b>	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Activity: Increasing water harvesting in the District	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Sensitization of the population to install water harvesting facilities	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
<b>Output: Sanitation in the District improved</b>	3,500,000	5,605,000	11,713,150	3,824,545	3,939,281	4,057,459	32,639,435
Activity: Improving sanitation in the District	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Sensitization of the population to improve sanitation	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Water washing facilities established by HHs	-	-	-	-	-	-	-
Activity: Construction of water treatment facilities	-	2,000,000	8,000,000	-	-	-	10,000,000
Sub activity: Carry out feasibility studies	-	2,000,000	-	-	-	-	2,000,000
Sub activity: Construct the water treatment facility in Ngoma town	-	-	8,000,000	-	-	-	8,000,000
Activity: Establishing waste management facilities in HHs.	2,500,000	2,575,000	2,652,250	2,731,818	2,813,772	2,898,185	16,171,025
Sub activity: Sensitization of the population to make compost from wastes	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Follow up to check weather the wastes is being composted	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	9,702,615
<b>Output: Recreational activities and sports for all to increase socioeconomic impact of sporting facilities</b>	1,510,500,000	1,557,188,000	1,581,216,559	1,897,343,204	1,677,457,427	1,730,753,824	9,954,459,013
Activity: Constructing a stadium in Ngoma town	1,485,000,000	1,508,950,000	1,554,218,500	1,600,845,055	1,648,870,407	1,698,336,519	9,496,220,480
Sub activity: Carry out feasibility studies	20,000,000	-	-	-	-	-	20,000,000
Sub activity: Construction of the stadium	1,465,000,000	1,508,950,000	1,554,218,500	1,600,845,055	1,648,870,407	1,698,336,519	9,476,220,480
Activity: Constructing 7 play grounds and maintaining all play grounds at cell level	-	20,000,000	-	4,000,000	-	3,000,000	27,000,000
Sub activity: Carry out feasibility studies	-	20,000,000	-	-	-	-	20,000,000
Sub activity: Construction of the play grounds	-	-	-	4,000,000	-	3,000,000	7,000,000
Activity: Constructing 1 youth center in the District	-	2,000,000	-	264,717,310	-	-	266,717,310
Sub activity: Carry out feasibility studies	-	2,000,000	-	-	-	-	2,000,000
Sub activity: Construction of the youth centre	-	-	-	264,717,310	-	-	264,717,310
Activity: Organizing competitions in different disciplines for physically able persons	11,000,000	11,303,000	11,615,009	11,936,297	12,267,142	12,607,831	70,729,279
Sub activity: Selection of the teams	1,000,000	1,003,000	1,006,009	1,009,027	1,012,054	1,015,090	6,045,180
Sub activity: Supporting the teams	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Activity: Organizing competitions in different disciplines for physically disabled persons	11,000,000	11,330,000	11,669,900	12,019,997	12,380,597	12,752,015	71,152,509
Sub activity: Selection of the teams	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Organizing the competitions	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Activity: Supporting teams of physically fit people with sports equipment	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	9,702,615
Sub activity: Purchase of the equipment	1,500,000	1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	9,702,615
Activity: Supporting teams of physically disabled persons with sports equipment	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Purchase of the equipment	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820



<b>3</b>	<b>Pillar 3: Transformational Governance</b>	882,250,000	905,578,450	930,696,754	1,508,628,606	987,398,414	1,017,031,317	6,231,583,541
<b>3.1</b>	<b>Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity</b>	289,450,000	294,994,450	301,795,234	860,860,041	320,196,792	329,813,645	2,397,110,161
	<b>DDS Outcome: Enhanced unity among Rwandans</b>	289,450,000	294,994,450	301,795,234	860,860,041	320,196,792	329,813,645	2,397,110,161
	<b>Output: Kinyarwanda language and values of integrity, transparency, fighting injustice in families, schools and communities</b>	50,000,000	53,500,000	53,045,000	604,636,350	56,275,441	57,963,704	875,420,494
	Activity: Constructing Kinyarwanda language training center	-	2,000,000	-	550,000,000	-	-	552,000,000
	Sub activity: Carryout feasibility studies	-	2,000,000	-	-	-	-	2,000,000
	Sub activity: Constructing the training centre	-	-	-	550,000,000	-	-	550,000,000
	Activity: Support training for participants	47,000,000	48,410,000	49,862,300	51,358,169	52,898,914	54,485,881	304,015,265
	Sub activity: Conduct trainings for the participants	45,000,000	46,350,000	47,740,500	49,172,715	50,647,896	52,167,333	291,078,445
	Sub activity: Follow up the activities of the students in their community work	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Activity: Establish creating art groups (dance and drama groups)	3,000,000	3,090,000	3,182,700	3,278,181	3,376,526	3,477,822	19,405,230
	Sub activity: Selection of the members for the groups	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity: Supporting and following up the groups in their activities	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	<b>Output: Prevention and response strategies to fight gender based violence (GBV) and child abuse strengthening</b>	6,950,000	7,169,450	7,395,484	7,628,298	7,868,097	8,115,090	45,126,418
	Activity: Supporting victims of Gender Based Violence	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
	Sub activity: follow up the victims	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
	Activity: Reintegration of victims	650,000	680,450	711,814	744,118	777,391	811,663	4,375,436
	Sub activity: Identifying and supporting the victims	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Sub activity: follow up the victims	150,000	165,450	181,364	197,754	214,637	232,026	1,141,231
	Activity: Integrate orphans in families through "Tubarere mu Muryango" program	650,000	669,500	689,585	710,273	731,581	753,528	4,204,466
	Sub activity: Identifying and supporting the orphans	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Sub activity: Follow up reintegration of the orphans	150,000	154,500	159,135	163,909	168,826	173,891	970,261
	Activity: Reintegration of street children	650,000	669,500	689,585	710,273	731,581	753,528	4,204,466
	Sub activity: Identifying and supporting reintegration of the street children	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Sub activity: Follow up reintegration of the street children	150,000	154,500	159,135	163,909	168,826	173,891	970,261
	<b>Output: Unity and reconciliation among Rwandans promoted through Institutionalization of programs e.g. community dialogue facilitators, Unity and reconciliation club members, and genocide centre</b>	226,000,000	227,630,000	234,458,900	241,492,667	248,737,447	256,199,570	1,434,518,584
	Activity: Training community dialogue facilitators at cell level	10,500,000	10,815,000	11,139,450	11,473,634	11,817,843	12,172,378	67,918,304
	Sub activity: Conduct the training of the community dialogue facilitators	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity: Follow up the facilitators	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Activity: Establish and train Unity & reconciliation club members in the District	10,500,000	10,815,000	11,139,450	11,473,634	11,817,843	12,172,378	67,918,304
	Sub activity: Conduct the training for Unity and reconciliation club members	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity: Follow up the Unity and reconciliation club members	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Activity: Construct the genocide centre	205,000,000	206,000,000	212,180,000	218,545,400	225,101,762	231,854,815	1,298,681,977
	Sub activity: Carryout feasibility studies	5,000,000	-	-	-	-	-	5,000,000
	Sub activity: Construct the genocide centre	200,000,000	206,000,000	212,180,000	218,545,400	225,101,762	231,854,815	1,293,681,977
	<b>Output: Innovations and home grown solutions strengthened to enhance participatory governance and peace</b>	6,500,000	6,695,000	6,895,850	7,102,726	7,315,807	7,535,281	42,044,664
	Activity: Strengthening home grown solutions	6,500,000	6,695,000	6,895,850	7,102,726	7,315,807	7,535,281	42,044,664
	Sub activity: Conduct the trainings for Amasibo	6,000,000	6,180,000	6,365,400	6,556,362	6,753,053	6,955,644	38,810,459
	Sub activity: Follow up the trainings to evaluate their effectiveness	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205

<b>3.2</b>	<b>Priority area 3.2: Ensure Safety and Security of citizens and property</b>	27,900,000	28,737,000	29,599,110	30,487,083	31,401,696	32,343,747	180,468,636
	<b>DDS Outcome: Enhanced Peace and Security</b>	27,900,000	28,737,000	29,599,110	30,487,083	31,401,696	32,343,747	180,468,636
	<b>Output: Community participation in crime prevention increased.</b>	20,700,000	21,321,000	21,960,630	22,619,449	23,298,032	23,996,973	133,896,085
	Activity: T	10,500,000	10,815,000	11,139,450	11,473,634	11,817,843	12,172,378	67,918,304
	Sub activity: Conduct the training for CPCs	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	Sub activity: Follow up the training	500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
	Activity: meetings between the District officials and those from the neighboring District in Bur	10,200,000	10,506,000	10,821,180	11,145,815	11,480,190	11,824,596	65,977,781
	Sub activity: Preparation for the meetings	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
	Sub activity: Conduct the meetings	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
	<b>Output: DASSO structure in the District strengthened</b>	7,200,000	7,416,000	7,638,480	7,867,634	8,103,663	8,346,773	46,572,551
	Activity: Tr	2,200,000	2,266,000	2,333,980	2,403,999	2,476,119	2,550,403	14,230,502
	Sub activity: Conduct the trainings	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
	Sub activity: Follow up the trainings	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
	Activity: Purchase equipment for DASSO personnel	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
	Sub activity: Purchase and supply the equipment	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
	Sub activity: Supply the equipment to the Dasso members	-	-	-	-	-	-	-
<b>3.4</b>	<b>Priority area 3.4: Strengthen Justice, Law and Order</b>	423,400,000	436,102,000	449,185,060	462,660,612	476,540,430	490,836,643	2,738,724,745
	<b>DDS Outcome: Control of Corruption, Transparency and Accountability Improved</b>	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	7,762,092
	<b>Output: Efforts to prevent and fight corruption are intensified</b>	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	7,762,092
	Activity: Increase Campaigns to fight bribery cases and favouritism in the District	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	7,762,092
	Sub activity: Conduct sensitization of the population to fight corruption	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity: Follow up to monitor the level of corruption and nepotism	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
	<b>DDS Outcome: Sustained respect for human rights and civil liberties</b>	2,200,000	2,266,000	2,333,980	2,403,999	2,476,119	2,550,403	14,230,502
	<b>Output: Universal and affordable quality justice for the protection of citizens' rights ensured</b>	2,200,000	2,266,000	2,333,980	2,403,999	2,476,119	2,550,403	14,230,502
	Activity: Educate the population on human rights and respect of their rights	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611	1,391,129	7,762,092
	Sub activity: Carry out sensitization of the population on human rights	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity: Follow up to monitor the respect of human rights in the District	200,000	206,000	212,180	218,545	225,102	231,855	1,293,682
	Activity: Increase sensitization of the population to get married officially	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity: Sensitize the population on the dangers of illegal marriages	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	<b>DDS Outcome: Zero corruption across government services and institutions achieved and maintained</b>	6,000,000	6,180,000	6,365,400	6,556,362	6,753,053	6,955,644	38,810,459
	<b>Output: Incidence of corruption in the District decreased</b>	6,000,000	6,180,000	6,365,400	6,556,362	6,753,053	6,955,644	38,810,459
	Activity: Increase anti corruption campaigns in the District	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Sub activity: Carry out sensitization of the population on corruption and its dangers	1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
	Activity: Anti-corruption Clubs supported and empowered	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
	Sub activity: Train anti corruption clubs on techniques to fight corruption	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049

<b>DDS Outcome: Strengthened Judicial System (Rule of law)</b>		<b>414,000,000</b>	<b>426,420,000</b>	<b>439,212,600</b>	<b>452,388,978</b>	<b>465,960,647</b>	<b>479,939,467</b>	<b>2,677,921,692</b>
<b>Output: Universal and affordable quality justice and quick implementation of judicial recommendations e</b>		<b>414,000,000</b>	<b>426,420,000</b>	<b>439,212,600</b>	<b>452,388,978</b>	<b>465,960,647</b>	<b>479,939,467</b>	<b>2,677,921,692</b>
Activity: Ensure the administration of justice for all and at the right time		402,000,000	414,060,000	426,481,800	439,276,254	452,454,542	466,028,178	2,600,300,773
Sub activity: Strengthen Inteko z'Aabaturage to perform better		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Pay medical insurance for Abunzi		400,000,000	412,000,000	424,360,000	437,090,800	450,203,524	463,709,630	2,587,363,954
Activity: Strengthening Abunzi structure through training		5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity: Conduct trainings for Abunzi		5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Activity: Establish and strengthen justice committees at Sector level		5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity: Conduct trainings for Justice committees in the Districts		5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Activity: Increase the campaign against genocide ideology in the District		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Sensitize the population against genocide		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>3.5</b>	<b>Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions</b>	141,500,000	145,745,000	150,117,350	154,620,871	159,259,497	164,037,282	915,279,999
<b>DDS Outcome: Improved Government operational efficiency and citizens satisfaction</b>		<b>14,500,000</b>	<b>14,935,000</b>	<b>15,383,050</b>	<b>15,844,542</b>	<b>16,319,878</b>	<b>16,809,474</b>	<b>93,791,943</b>
<b>Output: District performance and accountability improved</b>		<b>14,500,000</b>	<b>14,935,000</b>	<b>15,383,050</b>	<b>15,844,542</b>	<b>16,319,878</b>	<b>16,809,474</b>	<b>93,791,943</b>
Activity: Improve service delivery to the citizens		2,500,000	2,575,000	2,652,250	2,731,818	2,813,772	2,898,185	16,171,025
Sub activity: Train District staff on their obligations regarding service delivery		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Monitor the delivery of services in different work places		500,000	515,000	530,450	546,364	562,754	579,637	3,234,205
Activity: Organizing and holding accountability days		12,000,000	12,360,000	12,730,800	13,112,724	13,506,106	13,911,289	77,620,919
Sub activity: Support the organization of the accountability day		12,000,000	12,360,000	12,730,800	13,112,724	13,506,106	13,911,289	77,620,919
<b>DDS Outcome: Developed Capacity for Public Institutions</b>		<b>113,000,000</b>	<b>116,390,000</b>	<b>119,881,700</b>	<b>123,478,151</b>	<b>127,182,496</b>	<b>130,997,970</b>	<b>730,930,317</b>
<b>Output: Public institutions and individual staff are capacitated to deliver on their mandate</b>		<b>113,000,000</b>	<b>116,390,000</b>	<b>119,881,700</b>	<b>123,478,151</b>	<b>127,182,496</b>	<b>130,997,970</b>	<b>730,930,317</b>
Activity: Construct 39 public buildings (Cells)		70,000,000	72,100,000	74,263,000	76,490,890	78,785,617	81,149,185	452,788,692
Sub activity: Carry out feasibility studies		5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity: Construct cell offices		65,000,000	66,950,000	68,958,500	71,027,255	73,158,073	75,352,815	420,446,642
Activity: Construction of accessibility paths for persons with disabilities		21,000,000	21,630,000	22,278,900	22,947,267	23,635,685	24,344,756	135,836,608
Sub activity: Carry out feasibility studies		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	6,468,410
Sub activity: Construct paths for people with disabilities at different buildings		20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
Activity: Train 82 District staff annually in different disciplines		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Contract the training institution and pay for the trainings		2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Activity: Support 270 Village leaders by paying their health insurances		20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198
Sub activity: Process and pay insurance fees for the village leaders		20,000,000	20,600,000	21,218,000	21,854,540	22,510,176	23,185,481	129,368,198

<b>DDS Outcome : Enhanced effective public Financial management system</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,270</b>	<b>11,255,088</b>	<b>11,592,741</b>	<b>64,684,099</b>
<b>Output: Professional qualification framework for local government financial managers and PFM reviews</b>	<b>10,000,000</b>	<b>10,300,000</b>	<b>10,609,000</b>	<b>10,927,270</b>	<b>11,255,088</b>	<b>11,592,741</b>	<b>64,684,099</b>
Activity: Training staff in the finance department in professional courses	-	-	-	-	-	-	-
Sub activity: Contract the training institution and pay for the trainings	-	-	-	-	-	-	-
Activity: Conducting Peer learning and reviews in the District	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
Sub activity: Support the Peer learning and Peer review teams	10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
<b>Output: District's revenue capacity to finance its development needs increased</b>	<b>5,000,000</b>	<b>5,150,000</b>	<b>5,304,500</b>	<b>5,463,635</b>	<b>5,627,544</b>	<b>5,796,370</b>	<b>32,342,049</b>
Activity: Carry out sensitization campaigns for the population to pay their taxes	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Sub activity: Sensitization of the population to pay their taxes	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
<b>Output: The media, (NGOs), FBOs, and the private sector are effectively engaged to substantively contribute</b>	<b>4,000,000</b>	<b>4,120,000</b>	<b>4,243,600</b>	<b>4,370,908</b>	<b>4,502,035</b>	<b>4,637,096</b>	<b>25,873,640</b>
Activity: Engage JADF members in the District for them to participate in the development of the	4,000,000	4,120,000	4,243,600	4,370,908	4,502,035	4,637,096	25,873,640
Sub activity: Conduct meetings with JADF members	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Conduct trainings for JADF members	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
<b>DDS Outcome: Enhanced Decentralized Systems</b>	<b>4,000,000</b>	<b>4,120,000</b>	<b>4,243,600</b>	<b>4,370,908</b>	<b>4,502,035</b>	<b>4,637,096</b>	<b>25,873,640</b>
<b>Output: Citizens participation in planning improved</b>	<b>4,000,000</b>	<b>4,120,000</b>	<b>4,243,600</b>	<b>4,370,908</b>	<b>4,502,035</b>	<b>4,637,096</b>	<b>25,873,640</b>
Activity: Sensitize citizens to participate in planning	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Sensitize the population to participate in planning	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Follow up for the collection of citizens' wishes	-	-	-	-	-	-	-
Activity: Hold validation meetings with sector representatives	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820
Sub activity: Organize and pay for the validation costs	2,000,000	2,060,000	2,121,800	2,185,454	2,251,018	2,318,548	12,936,820