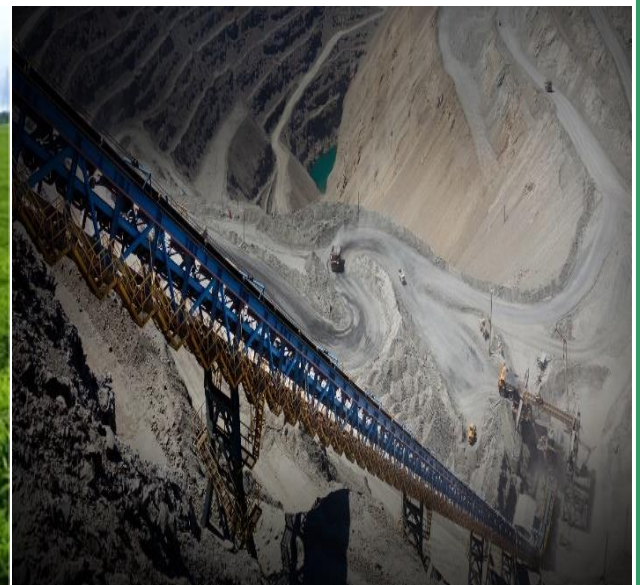




REPUBLIC OF RWANDA
WESTERN PROVINCE
NGORORERO DISTRICT



Ngororero DDS 2018-2024

***“ A Vibrant Agro-processing and
Mining Hub”***

June 2018

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LIST OF ACCRONYMS

CBHF: Community Based Health Insurance
DDP: District Development Plan
DDS: District Development Strategy
ECD: Early Childhood Development
EDPRS: Economic Development and Poverty Reduction Strategy
EICV: Integrated Household Condition survey
FBO: Faith-Based Organization
GBV: gender Based Violence
HGS: Home-Grown Solutions
ICT: Information Communication Technology
IDP: Integrated Development Program
JADF: Joint Action Development Forum
LED: Local Economic Development
MAJ: Maison d'Accès a la Justice
MPG: Minimum Package for Graduation
NCD: Non-Communicable Disease
NEP: National employment Program
NST: National Strategy for Transformation
NGO: Non-Government Organization
SACCO: Saving and Credit Cooperative
SDG: Sustainable Development Goal
SSP: Sector Strategic Plan
SWOT: strength, Weaknesses, Opportunities and Threats
TVET: Technical Vocational Educational and Training
VTC: Vocational Training Centers
VUP: Vision Umurenge Program
WASAC: Water and Sanitation Company

Foreword

On behalf of Ngororero District, it a great honor for me to present this District Development strategy (DDS) covering the period 2018 - 2024. It intends to build on the achievements of the previous DDPs, to value the District potentialities and to take advantage of the existing opportunities and bring significant transformation of the economies and welfare of our population

Our main priorities interventions in the next six years will focus mostly on increasing of employment by creating more off-farm jobs, development of the agriculture value chain, modernize the mining, increase basic infrastructure, eradicating extreme poverty, improving access to quality health and eradicate malnutrition, improving access to quality education, increase capacity of local government institutions for better service delivery and increase citizen participation with greater stakeholder engagement.

The DDS will be implemented through annual action plans and performance contracts (Imihigo) which will provide specific details on achievable results of each year with clear performance indicators. Monitoring and evaluation will be conducted to ensure that the set targets are achieved and if not take corrective actions. We would also mention that this strategy will not be static. Targets and objectives will be reset whenever evaluation proves that need.

This DDS is a result of efforts and very important role played by different stakeholders during its development process. This is an opportunity for Ngororero District Authority to extend gratitude to MINALOC and MINECOFIN, the Western Province, other national institutions and development partners for their guidance and support.

We also recognize invaluable contribution our the local actors starting with the District Council, JADF members, and District staff especially the Director of Planning, M&E Mr BIRORIMANA Jean Paul with the facilitation of Mr BIZIMUNGU GIHOZA Jean Baptiste who were the most dedicated to conducting the whole DDS development process. Special thanks to our private operators, civil society organizations and the population in general for their valuable contribution in self-assessment and setting our priorities. We also expect much from you for effective implementation.

Done on
NDAYAMBAJE Godefroid
The Mayor of Ngororero District

EXECUTIVE SUMMARY

Ngororero District Development Strategy (DDS) is a medium term orientation aiming at transforming the District in the economic , social and governance aspects. It was elaborated running in alignment and in parallel with the NST 1. This is the implementation instrument of the remainder of Vision 2020, NST1 and for the first four years of the journey under Vision 2050

The purpose of the DDS is to guide the operations of Ngororero District in the next 6 years and to ensure optimal utilization of its resources to achieve its objectives in the areas of socio economic transformation and transformational governance. In addition, it is meant to strengthen the consultative platform for information sharing, cooperation and partnership among actors involved in the development of the District by sharing the District vision and objectives with District stakeholders.

Referring to the performance review of the DDP (2013-2018) and the summary of citizen needs, District has faced the following main challenges that need to be addressed going forward: (i) high poverty level which was calculated to 49.6% and extreme poverty to 23.5%, (ii) high unemployment rate which is at 24.1%¹, (iii) isolated rural settlement and households in high risk zones, (iv) low agriculture and livestock production and productivity, (v) soil erosion and environment degradation, (vi) rudimentary mining exploitation, (vii) Inadequate socio-economic infrastructures (roads, water, electricity and ICT), (viii) low Private investment to actively participate in job creation, (ix) inadequate technical skills and entrepreneurial capacity among youth and women and (x) insufficiency of education, health and local administrative infrastructures.

To overcome the above challenges, the District will base on its main potentialities and focus on the following priority interventions in each of the three pillars of the DDS:

Priority interventions under the economic transformation:

- Increase employment by creating off-farm jobs
- Increase agriculture production and optimize agriculture value chain
- Modernize the mining sector in an environmental friendly way

¹NISR, 2017, Rwanda Labour Force Survey report

- Increase basic infrastructure delivery such as electricity, water, road network and ICT
- Promote mechanisms for resilience to climate change and environment protection
- Promote urbanization and planned rural settlement

Priority interventions under the social transformation pillar:

- Eradicate extreme poverty and reduce the poverty through appropriate implementation of social protection programs
- Improve access to quality health and eradicate malnutrition
- Improve access to quality education

Priority interventions under the transformational governance pillar:

- Increase capacity of local government institutions for better service delivery
- Increase citizen participation and stakeholder engagement for integrated local development
- Improve public financial management

The above priorities are detailed in the strategy framework that presents the logical framework of interventions with clear performance indicators and set targets for the next 6 years, the implementation plan determines the sequencing of interventions and defined the role of each stakeholder as well as some mechanisms used for coordination and information sharing including the JADF, PFM forum and Ngaruroro network to mention a few of them.

As far as the M&E is concerned, the monitoring of the implementation of the DDS is the responsibility of the District Executive Committee while the evaluation will be done twice a year and it will involve different stakeholders. Data will be collected from grass root level by local administrative entities (village, cell and sector levels) but also different stakeholders involved in the implementation of different programs. Different M&E information Systems will be required depending on the programs for data recording summary and reporting to various stakeholders.

The total cost of the DDS for the next 6 years is One Hundred Fifty Five Billion, Two Hundred Twelve Million, Two Hundred Thirty seven thousands, Nine Hundred Ninety Seven Rwandan Francs (FRW155, 212,237,997). The Big proportion of this cost will come from Central Government representing 78% while local revenue collection, the private sector and other stakeholders are expected to cover 22%.

CHAPTER ONE: INTRODUCTION

1.1. General Introduction

The District Development Strategy (DDS) was elaborated in alignment with the National Strategy for Transformation (NST1). This follows the recent development in the national policy and strategic orientation where the Vision 2020 remains with 3 years of its implementation and the EDPRS2, its five-years implementing strategy is ending by June 2018. Sector Strategic Plans (SSPs) and District Development Plans (DDPs) which were aligned to the EDPRS 2 are ending in June 2018 as well.

1.2. Context and purpose of the DDS

The NST1 is an implementation instrument of the remainder of Vision 2020 and for the first four years of the journey under Vision 2050², the latter aims at transforming Rwanda into an upper middle income country by 2035 and a high income country through 2050 by prioritizing the followings; high quality and standards of life, developing modern infrastructure and livelihoods, transformation for prosperity, values for vision 2050 and international cooperation and positioning. The NST1 constitutes the Government Program for 2017 - 2024 and combines the previous stand-alone 7YGP and the EDPRS into one plan.

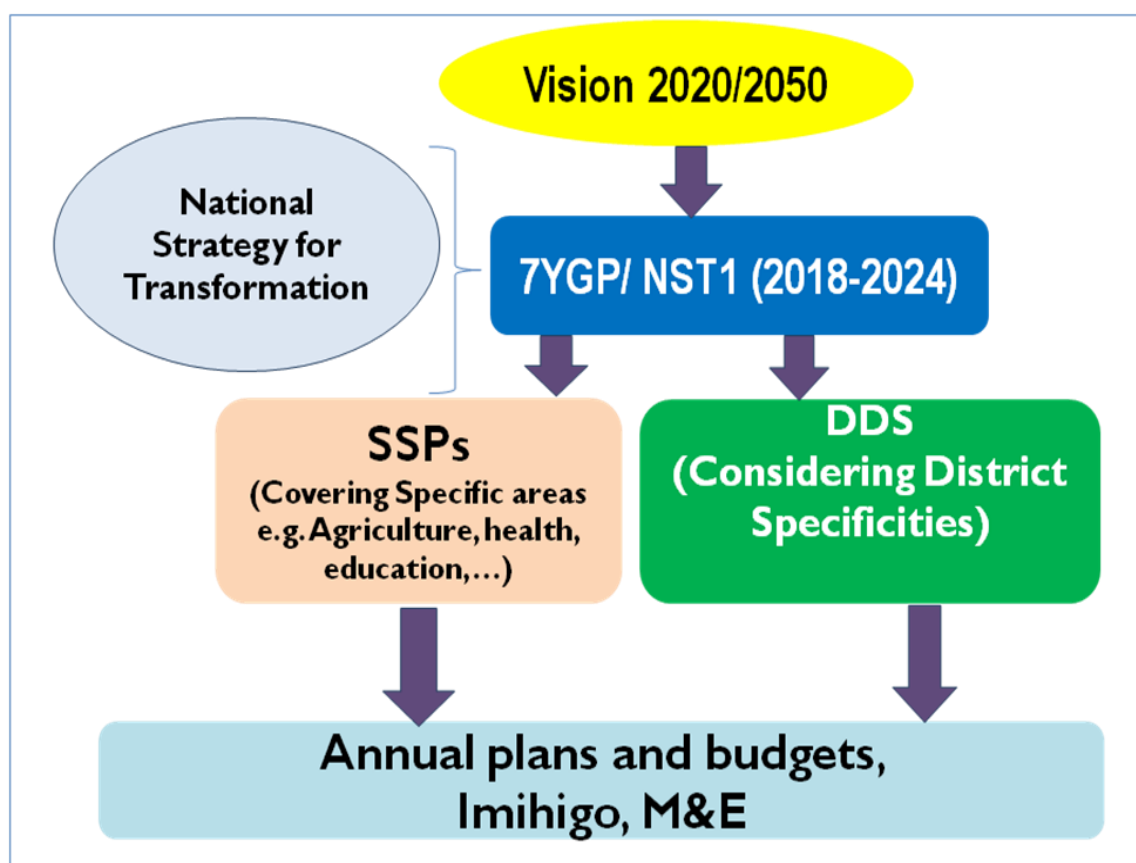
In the same perspective, The District Development Strategy (DDS) is elaborated in the above context' to guide the District interventions and stakeholders during the six year period starting from July 2018 to June 2024 in alignment and in parallel with NST1.

The purpose of Ngororero DDS is to ensure efficient utilization of its potentialities and resources towards achievements of national, regional and global objectives and targets but also addressing its challenges in the areas of socio economic development and governance.

The DDS will also facilitate the District to set its developmental goals and targets based on its potentialities and resources. It is expected to strengthen the consultative platform for information sharing, cooperation and partnership among actors involved in the development of the District by sharing the District vision and objectives with District stakeholders.

2. Prime Minister Office, The 7 year Government Programme: National Strategy for Transformation (2018-2024), Draft of September 2017.

Figure 1: Alignment of DDS to the National Planning Framework



1.3. Elaboration process

After the briefing and guidelines on the DDS elaboration process by MINALOC and MINECOFIN, the District started by setting a DDS elaboration core team composed by all directors and led by the District Executive secretary.

As the process was participatory since the beginning, awareness raising campaigns were organized in order to raise ownership of the process by all District stakeholders. Consultations started with citizen engagement through their meetings at village level to express their issues and needs. Furthermore, forums such as the JADF meetings, Ngororero Network Forum working sessions, technical meetings and workshops with District staff and leaders were used to summarize and prioritize citizen needs and wants raised during their consultations at village level and setting priorities for the District.

In addition to the local needs as expressed through the above consultation forums, the DDS built upon secondary information resulting from the documentary review various District reports to make a District performance review and district profile. National policies and strategies such as the NST1 and sector strategic plans were also consulted for alignment of the DDS to national priorities. Crosscutting issues were also mainstreamed in the DDS.

Primary and secondary data were summarized, analyzed and interpreted and these served as basis for setting the District vision, mission and objectives. These objectives were break down into outcomes, outputs and indicators defined under the different thematic sectors to indicate in a more concrete manner what needs to be achieved, how it will be achieved, the mechanisms for performance evaluation as well as the resource needs. All the above components are presented under different chapters that constitute the DDS.

1.4. DDS structure

Ngororero DDS comprises an executive summary and seven chapters presented as follows:

The first chapter is the general introduction and it presents the context, purpose and a brief elaboration process of DDS.

The second chapter presents an overview of the District focusing on District profile, District key achievements of DDP implementation, key District potentialities, the SWOT and stakeholder analysis

The third chapter describes the methodology, main issues identified across pillars and sectors as well as the alignment of the DDS to NST1

The Fourth chapter which is the core part of this strategy consists of the strategy framework and it includes the vision, mission and strategic objectives. It also sets main priorities, result chain and the logical framework for the DDS.

The fifth chapter is about the DDS implementation focusing on sequencing of interventions, the roles and responsibilities as well as the coordination mechanism.

The sixth chapter is the monitoring and evaluation and it indicates the overview of the M&E plan, defines who reports on which indicator, tools and M&E team composition and responsibilities

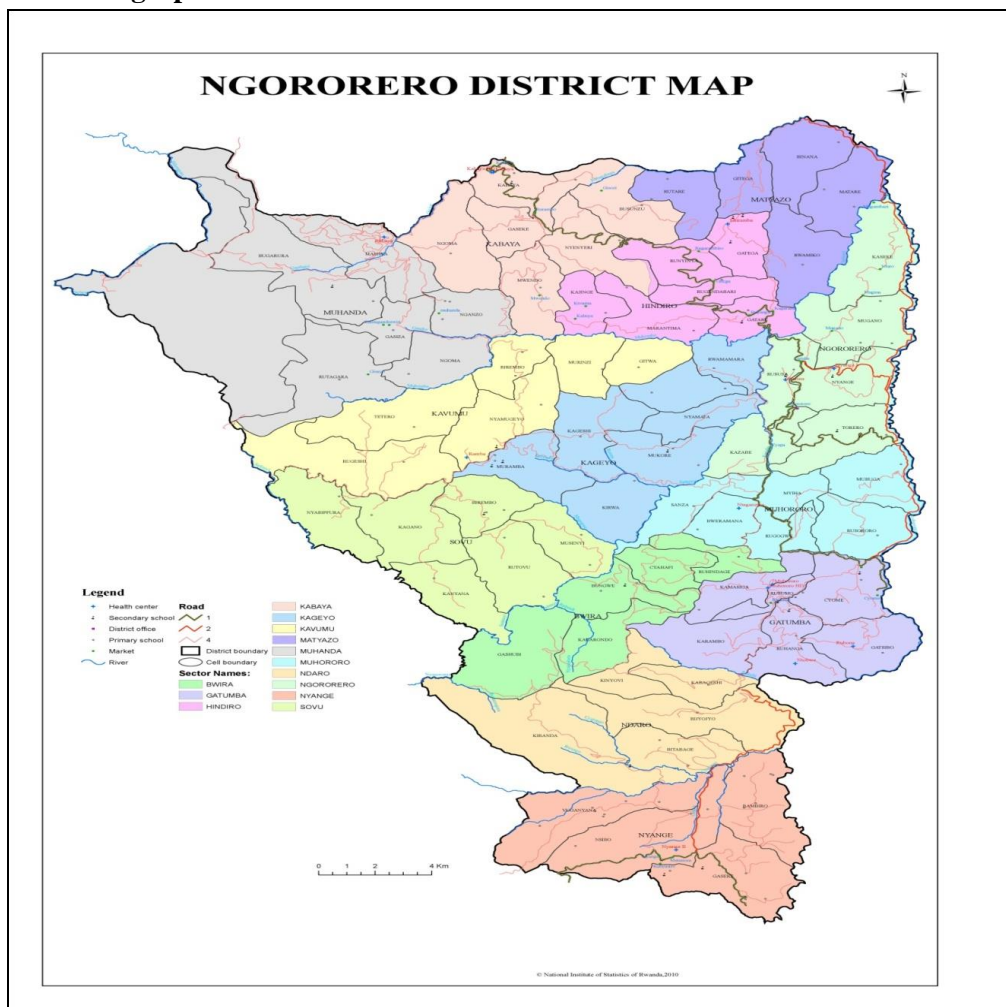
The seventh and last chapter is the costing and financing of the DDS and details the resources' need and the financing mechanisms.

CHAPTER TWO: OVERVIEW OF NGORORERO DISTRICT

This Chapter presents a brief description of the District, the progress of implementation of the DDP 2013-2018 and key baseline information with regards to the 3 pillars of the NST1. In addition, a SWOT and stakeholders' analysis were conducted and built upon to define DDS priorities.

2.1. District profile

2.1.1. Geographic location



Ngororero District is one of the 7 districts of the Western Province and shares its borders with the following districts: (DDP 2013-2018)

- To the North East: Gakenke District,
- To the North: Nyabihu District,
- To the South: Karongi District ,
- To the East: Muhanga and,
- To the West: Rutsiro District.

The District has an area of 679 Km² and it is subdivided into 13 administrative Sectors (Imirenge), 73 administrative Cells (Utugari), and 419 Villages (Imidugugu).

2.1.2. Physical description

Relief

Based on the District LED Strategy, the District has a relief characterized by high mountains with very steep slopes that flow into valleys. The altitude varies between 1,460 m and 2,883 m above sea level. The average annual temperature is 18°C which varies with the altitude. The average altitude is at 1,500 meters. The higher peaks are found in Gishwati forest along the Congo-Nile Crete; these are Mugano (2,842.1 m) Butimba (2,833.5 m), Kagano (2,450 m), Nyaburama (2,427 m), Ntaganzwa (2,257 m), Rushari (2,059 m), Gatwenabo (2,023 m), Ruhunga (1,978 m and Mushyiga (1,930 m) .³

Climate

The Climate of the region is more of the tropical type with 4 seasons (short rainy season of October-December corresponding to the agriculture season A; short dry season from January-February; long rainy season of March-June corresponding to the agriculture season B and long dry season of July-September corresponding to the swamp agriculture season C. Rainfall is regular with a rainfall of 1527.7mm per year although irregularities are recorded sometimes with weakness or excess in rainfall.

The variety of characteristics of the relief and climate offer to the District the advantage of growing a diversity of agriculture products including coffee, tea, banana, maize, wheat, beans, cassava, potatoes and Gishwati pasture area is favorable for cattle production. However, the high steep slopes combined with land over exploitation due to intense agriculture activities result in soil degradation and this requires to the District huge investments in soil protection.

Hydrography

The main rivers in the district are Nyabarongo, Rubagabaga, Mukungwa, Satinsyi, Muhembe, Kibirira, Rukubi, Kintiti, Nyampiri, Mugunda, Giciye, Rucanzogera, Nyantanga and Gasumo. These rivers allow practicing agriculture especially in their swamps during dry seasons (twenty swamps totaling approximately an area of over 1000 ha) and this is an advantage as there is possibility of three agriculture seasons in one year period. In addition,

3 . Ngororero District, LED Strategy 2017-2023, June 2017

this offers an opportunity of energy generation through hydropower plants. The District is however required to invest considerable resources in the protection of the river banks and watersheds.

Fauna and Flora

Fauna is essentially composed of birds of different species eagles, ravens, owls, pigeons and partridges, sparrows and the crowned cranes. As far as vegetation is concerned, species that are most dominant are eucalyptuses and cypress. LED strategy sources indicated that the total area covered by forest is estimated at 8000 hectares. The most remarkable forests are Gishwati and Mukura natural forests recently adopted as national parks.

This variety of fauna and flora offer a great potential for tourism and specifically the Gishwati pasture area is suitable for cattle breeding.

2.1.3. Socio-economic aspect

Demography

Reference to the Ngororero LED strategy citing the EICV4, the District spreads over 679 Km², with 333,713 inhabitants (53.7% female and 46.3% male). Its population density is 493 inhabitants /Km². Population growth rate is 4.6%. This rate is high compared to national average of 1.8.

Table 1: Distribution of the population of Ngororero District

Sector	Both sexes	Male	Female	% of Female	Population share (%)	Density (Inhabitants /km²)
Ngororero district	333,713	154,591	179,122	53.7	100	493
Bwira	18,632	8,639	9,993	53.6	5.6	488
Gatumba	23,707	10,981	12,726	53.7	7.1	545
Hindiro	24,312	11,126	13,186	54.2	7.3	693
Kabaya	34,085	15,797	18,288	53.7	10.2	695
Kageyo	23,080	10,642	12,438	53.9	6.9	499
Kavumu	28,165	12,910	15,255	54.2	8.4	494
Matyazo	25,914	12,053	13,861	53.5	7.8	632
Muhanda	28,247	12,965	15,282	54.1	8.5	266
Muhororo	21,463	10,108	11,355	52.9	6.4	577
Ndaro	22,762	10,471	12,291	54	6.8	411
Ngororero	34,559	16,293	18,266	52.9	10.4	591
Nyange	21,932	10,113	11,819	53.9	6.6	403
Sovu	26,855	12,493	14,362	53.5	8	491

Source: Ngororero LED Strategy citing the Rwanda 4th Population and Housing Census, 2012 (NISR)

Poverty level

The EICV4 mentioned that poverty level in Ngororero District is 49.6% against 39.1% at national level and extreme poverty 23.5% against 16.3 % at national level. As this strategy is for transformation, this situation calls upon a deep understanding of the current situation, the existing challenges, the available resources and how they can be utilized to reverse this poverty trend.

Employment

Reference to the Labor Force Survey 2017, Ngororero labour force participation rate is 38.9%. The overall employment rate is 75.9% while the unemployment rate is 24.1%

The private sector being instrumental to employment promotion, the following indicators in Ngororero District reflect the status of the private sector as shown by the following statistics from the LED strategy.

Table 2: Status of the private sector in Ngororero District

Size of private sector (number of businesses in the District)	5,967 private establishments (2.6% of the national total)
Size of formal and informal sector	116 formal-3 790 are informal
Number of MSMEs	Micro: 3 696 Small: 304 Medium: 47
2 largest companies	Rubaya Mountain Tea Ngororero Mining Company
Growth of the private sector between 2011 and 2014	2.6% (national average 24.4%)

Source: Ngororero LED Strategy 2017-2024, citing the establishment census 2014

The private sector capacity as reflected in the above table indicates a big number of informal sector and the small scale businesses and very small number of large and medium enterprises. To create more descent jobs, Ngoroero District has to identify sub-sectors that can generate more jobs based on its economic potentialities such as horticulture (Pineapple, Passion fruit and Plums), Maize, Wheat, Banana, Beans production and Mining products. These present opportunities for strengthening the private sector to make it able to create medium and large scale businesses that can significantly contribute to job creation. The DDS emphasised on

productivity and value chain of the above agriculture products and the development of the mining sector as key areas that can significantly contribute to employment creation.

2.2. Overview of District achievements during DDP implementation of DDP 2013-2018

The progress of key indicators is based on the figures of the 2016/2017 District performance evaluation report compared to the DDP targets for 2018.

2.2.1. Economic development

Under the economic transformation pillar, priority areas that were assessed include the employment, the urbanization, ICT penetration, industrialization, financial services, agriculture and livestock as well as the environment and natural resources protection.

a) Urbanization and rural settlement

As far as urbanization is concerned, Ngororero stands at 6.8% compared to the national percentage of 17.3% as for EICV4. Rural settlement is also characterized by isolated habitat where the EICV4 indicated that only 42% of Ngororero District live in grouped rural settlement (imidugudu.)

Basic infrastructure such as roads also stand at 287 km of unpaved road constructed. Public lighting covers only 3.5 km in Ngororero town. There are 3.3 Km of paved roads in Kabaya and Ngororero towns along Muhanga-Mukamira road.

Lack of infrastructures is among the key factors that delay the District urbanization rate. As an example, RDHS 5 reported that only 16% of Households in Ngororero district can access electricity. In addition, the DDP evaluation also revealed that as the transport sector achieved only 47% of targeted new roads for construction and 26% of roads to be rehabilitated. In the ICT penetration, 56% of the population use a mobile phone while 2% use a computer. Thus, lack of such basic and catalytic infrastructures cannot facilitate the urbanization.

The scattered settlement on another hand has a negative impact on other sectors such as agriculture where it becomes difficult to practice land consolidation, to practice land consolidation rather it increases pressure on small land leading to agriculture unproductivity. Accessibility to basic infrastructures such as water and electricity becomes complicated to reach each household in a scattered habitat.

The District developed a master plan for Ngororero and for Kabaya centers but under the DDS interventions, these master plans will need to be updated and their detailed

implementation plan developed. Their successful implementation will be achieved with active engagement and participation of the private sector.

The District also planned under the DDS to solve the issue of scattered and unplanned rural settlement by constructing planned villages and IDP Model Villages that need to be strengthened in the next 6 years.

b) ICT penetration

With regard to the ICT penetration, the district of Ngororero has a lower percentage of ICT penetration. EICV 4 data revealed that 56 % of the district population own a mobile phone against 60% at national level; 4% district population has a TV set and 2 % has a computer. Internet access is available only in two centers of Ngororero and Kabaya and this serve less than 5% of the population. The main users of the internet services are public offices mainly the District headquarters, some secondary schools, the hospital and some health sectors, banks and insurance companies but also some business people especially for tax purposes. Three Business Development Centers (BDCs) in Ngororero, Kabaya and Gatumba facilitate business people to access internet. The main handicap to ICT penetration is access to electricity (access to only 16 %.). However, as the District is committed to achieve 100% of electricity supply in the District and to connect all public offices to internet and develop more ICT infrastructures such as BDSs in the next 6 years; ICT penetration will be improved and this will improve service delivery.

d) Industrialization

Concerning industrialization, Ngororero District counts 2 large main industries, one in the area of tea production and the other one in mining sector. The main industrial companies are Rubaya Mountain Tea and Ngororero Mining Company. There are also coffee washing stations and the district constructed a maize and wheat transformation unit but this is not yet functional and for improving its effectiveness, it is planned that it will be managed in partnership with private operators.

There are however great potential in agriculture production such as coffee, horticulture (Pineapple, Passion fruit and Plums), maize, wheat banana and beans. This potential in agriculture and mining are viewed as basis for development of related industry as discussed under the employment creation priority area. Partnership with the private sector will be essential for the promotion of those industries. For the boosting of the industrial development, the DDS will have to solve the challenges of insufficiency and high cost of

electricity, high cost of industrial inputs especially those imported, the issue of standards requirements for locally produced products and the competition of regional and international products.

e) Financial services

Reference to the District LED strategy, only 11% of the adult population use financial services. The existing financial services providers include the Business Development Fund (BDF), Banks and Microfinance institutions. The NST1 recognizes the capital role of financial services in boosting investment and exports but also achieving the transformation goals of high quality standard of life and prosperity. It also mentioned some key interventions such as bringing financial services closer to people in order to reach the target of 100% access to financial services by all adult population. In this regard, three banks are operational in Ngororero (BK, Banque Populaire and Unguka bank); two microfinance institutions (COOPEC UMUTANGUHA and RIM) and 13 SACCOs across all sectors. Despite the availability of those financial institutions the persisting challenges in this sector are insufficient number of financial institutions compared to the number of population, High interest rate on loan, complex and costly bank procedures that discourage local population to access financial services.

Some of the strategies proposed under DDS to overcome those challenges include supporting financial services providers especially “Umurenge sacco” to increase its service to the local population. The traditional saving commonly known as “Ikimina” which involve almost 100% of the local population, will be improved in order to shift from serving the household consumption needs to a household or cooperative investment perspective.

f) Agriculture

As for the EICV4, agriculture is the main economic activity of Ngororero District practiced by 87.9% of the population compared to 80.9% of national average. However, this sector is challenged by the fact that 39.4 % of households have very small land varying between 0 and 0.19 ha. Agriculture productivity of the main crops in 2017 has had some improvement compared to the 2013 baseline as reflected in the table below:

Table 3: Ngororero Priority crops ‘production and productivity

Crops	Productivity (T/ha) as for 2018 targets	Productivity (T/ha) as for the 2016-2017 performance
Maize	3.3	4.1
Beans	4.1	3.4
Wheat	3.4	3.3
Cassava	15.0	15
Irish potatoes	28.6	28
Soy beans	1.5	1.5

Source: Ngororero Performance Report, June 2017

It can be observed from the table above that the District has not been able to achieve the targeted productivity in most of the priority crops. The main reason for under performance is insufficient use of organic and inorganic fertilizers, weaknesses in the distribution to farmers of quality seeds and ineffective outreach of technical support services from District and sector agronomists and other stakeholders to support farmers’ initiatives.

Table 4: Progress on other agriculture indicators

Indicator	DDP targets	Achieved as for 2017 performance evaluation
Percentage of farmers used organic and inorganic fertilizers	80%	63.5%
Percentage of farmers received quality seeds	90%	80%
Percentage of arable land used land consolidation	89.5%	84.3%

Source: Ngororero LED strategy 2017-2014

In addition to that, coffee plantation was increased by 399.5 ha of new plantation against 1000ha that were for 2018 as for the DDP targets and tea plantation increased by 1502.5 against 2000 that were planned.

As far as livestock production is concerned, Ngororero District has distributed 8152 cows under *Girinka* program whereas the targeted number in the DDP was 6000 cows.

The agriculture and livestock constitute the backbone of Ngororero economy as remarked by the District LED strategy. However, this sector is yet to reach the satisfactory production. That is why the DDS dedicated more investment to increase agriculture production and

productivity of priority crops and promote livestock production especially in the pasture area of Gishwati. Agriculture and livestock value chain control by local farmers is also to be improved by increasing quality and quantity of feeder roads and by involving as much as possible the private operators and farmer cooperatives to make the sector having a greater impact on the local economy.

g) Management of Natural Resources and Environment

Proper management of natural resources aims principally to maintain the biodiversity but also to ensure that the socio-economic positive changes are achieved in a more sustainable manner. Sectors such as agriculture, urbanization, infrastructure development are very dependent to proper management of natural resources as it is the only way to avoid the disasters that constantly represent a big danger to those sectors. In this context Ngororero District has an area covered with forest representing 28.6% while the national percentage is 29.8%. Erosion control is at 84.3% of land protected against soil erosion and area of watershed protected is estimated at 684.5 ha. (Ngororero LED strategy 2017-2024). These data describe that the current situation still needs to be improved given the relief of the District which is characterized by high slopes and very dirty rivers due to soil erosion that negatively impact on agriculture, urbanization and rural settlement as well as infrastructure development.

2.2.2. Social development

Following the NST1, priority areas assessed under the social transformation pillars include graduation from extreme poverty, eradication of malnutrition, health, education and modernization of the households

a) Graduation from extreme poverty

From EICV3 to EICV4, there has been an improvement in terms of reducing the poverty level from 46.9% against 39.1% of the average national average while extreme poverty is 23.5% against 16.3 % at national level (EICV4). These statistics are high compared to the national targets. The District implemented in the last five years programs such as Vision Umurenge Program (VUP), the Minimum Package for Graduation (MPG), Ubudehe Community Projects and the Girinka” program providing at least one cow per poor family. However despite these efforts, issues such as the number of the needy population, the limited household revenue due to insufficient resources (land and livestock) and alternative sources

of income such as job remuneration and off farm income, the limited resources invested in the support programs (VUP, MPG, Ubudehe, Grinka), ineffective coordination among stakeholders were limiting factors to the reduction of poverty and eradication of extreme poverty. The DDS will improve service delivery of the above mentioned support program in the next 6 years to make greater impact in reduction of poverty level and eradicating extreme poverty.

b) Eradicating malnutrition

According to Rwanda poverty mapping report, 56% of children under-5 years in Ngororero District are in stunting situation. Malnutrition is a challenge to be addressed with high priority. In this perspective, a number of projects will be implemented under the agriculture and livestock and the social protection sectors and these will contribute to eradicating malnutrition. In fact, the DDS will have to address the issues of effective coordination between the District and stakeholders to implement different interventions included in DDS aiming at eradicating malnutrition.

c) Health

The following figures describe the situation of Ngororero District with regards to the key health indicators.

- ✓ According to the District data, there is 1 Hospital, 14 health centers and 15 health posts: The existing gap as per now is that there is need for 1 more hospital in the District. The existing hospital's capacity needs also to be improved by adding more services like incineration, lightening protectors but also needs to be rehabilitated by removing for example asbestos covers and rehabilitating old constructions. For health centers, two more need to be constructed and 6 need to be rehabilitated and appropriately equipped. 13 more health post need to be constructed and for the existing 15, it was suggested to engage the private sector under a PPP approach to improve their management and service delivery.

Table 5: Other health indicators

No	Indicator	District Status	National status
1	Population covered under Health Insurance	81,9%	70%
2	Doctor population ratio	1/23090	1/10,055
3	Nurse population ratio	1/1627	1/1,094
4	Midwife population ratio	1/5772	1/ 4,064
5	Birth attended health facilities	76%	91%
6	Children immunized	92%	92.6
7	Under five mortality rate	31	50/1000
9	HIV prevalence	1.7	3
10	Fertility rate	4.2%	1.8%
11	Use of family planning methods	49%	56%.

Source: RDHS5, EICV4, Ngororero District

In almost all those indicators, Ngororero situation is below the national average. In regard of this situation, the DDS proposes a number of interventions to address the observed challenges of insufficient and ineffective infrastructures, inadequate health sector staffing and limited financial capacity of the local population to afford health services.

d) Education

The goal of the education sector is to ensure Rwandan citizens have sufficient and appropriate skills, competences, knowledge and attitudes to drive the continued social and economic transformation of the country.⁴ The DDS interventions in the education sector will be contributing to achieving that goal.

4. MINEDUC, draft education sector strategic plan The DDS

Table 6: Some of the available data in the education sector

Indicator	2018 target	2017 status	National level
Classroom constructed	400	80	N/A
VTC constructed	13	6	
Pupil teacher ratio	31/1	80	58
Pupil classroom ratio	No data	80	80
Promotion rate (primary)	No data	73.2	75.9
Repetition rate (primary)	No data	18.5	18.4
Dropout rate (primary)	No data	8.3	5.7

Source: RDHS5, Statistical Year Book9Feb 2017), Ngororero LED Strategy 2017-2024

District sources expressed that the gap in classrooms is 227 both for primary and secondary schools and construction of those classrooms is among the targets of DDS for the next 6 years in order to reduce the pupil classroom ratio so that students can learn in good conditions. This will go hand in hand with promoting quality by recruiting and training qualified teachers, targeting high level of use of ICT under the *smart schools*, integration and addressing some gender issues such as availing a girl room at each school.

The number of 6 VTCs is also small compared targets of one VTC in each sector making the total of 13. Quality of VTCs has also to be looked at so that they can provide adequate skills relevant to the labor market demand. In the context on Ngororero District, emphasis will be put in the skills that are needed in the mining sector, agro-processing, handcraft, wood processing, and hospitality and ICT services as they are the focus area for local socio economic development thus requiring adequate skills.

e) Modernization of the household

Improved household is one of the key priorities of the Government of Rwanda and this is possible when infrastructures such as energy, water and sanitation are catered for.

f) Energy

Ngororero District has a low number of households with access to electricity 15.6% which is very far below the 2018 target of 70%. It is also low compared to the national indicators of 19.8 % as for the RDHS5.

The primary source of energy used for cooking activity is firewood used by 96% of the population while other sources such as biogas are used by 1% of the population. Only 3% of population use improved cooking stoves.(Ngororero LED strategy 2017-2024).

The District committed to achieve the NST1 target of 100%access to electricity and some of the DDS projects that will contribute to this objective Ngororero, Matyazo and Kavumu micro-hydro power plants. The key partner in the implementation of that target is REG but the District counts also on the partnership with other private investors in the energy sector.

g) Water and sanitation

Percentage of households accessing improved drinking water is 81.2% while the target for 2018 was 100%. The national average is 84.8% according to EICV4 report. As far as the sanitation is concerned, 84.7% of households have basic sanitation facilities compared to the national average of 83.4%.

To meet the national target of 100% of households with adequate sanitation as for the NST1, it is planned in the DDS that that the District in partnership with WASAC will implement projects consisting in constructing water treatment plants and supply potable water to the local population. The District has elaborated a water supply system whereby it is planned 151 km of water supply system. They are also initiatives intended to increase rain water harvesting where it will be mandatory to all public institutions to put in place a rain water harvesting facility but also to encourage rain water harvesting at household level.

2.2.3. Governance and justice

Transformation governance is viewed in the vision 2050 as the key success factor for the development progress of Rwanda.⁵ In fact the goal of the transformational governance as expressed in the NST1 is to consolidate good governance and justice as building blocks for equitable and sustainable national development. It is therefore understood that economic and social transformation requires a conducive political environment which depends much on the transformational governance. Under transformational governance pillar, the priority areas that are being assessed include reinforcing Rwandan culture and values, safety and security, diplomatic and international cooperation, the justice, law and order, service delivery and accountability as well as citizen participation, engagement and partnership for development.

5. Hon. Claver Gatete, Minister of Finance and economic Planning, The Rwanda we want: Towards the Vision 2050, December 2016

a) Rwandan culture and values

In order to strengthen Rwandan positive values of integrity, transparency, fighting injustice and corruption, unity and reconciliation, gender equality and equal opportunity for all Rwandans as highlighted in the NST1, The DDS defined some interventions such as decentralizing “itorero” program to the village “Umudugudu” level, supporting unity and reconciliation clubs, anti-corruption and anti-drugs clubs, ant-GBV clubs. According to District sources, there are 29 anti-GBV clubs and 41 unity and reconciliation clubs found mostly in secondary schools. The key challenges that are to be addressed by the DDS include establishing those clubs in all secondary schools and all villages and regularly monitor their effectiveness. At the same time, the District will make sure those schools ‘curricula include the civic education program.

b) Ensure Safety and Security of citizens and property

During consultations with different stakeholders in the process of elaborating the DDS, it was observed that there is still a unity and reconciliation gap as result of genocide and genocide ideology. Different forms of GBV and family conflicts (land related, misunderstanding between spouses) and drug consumption are the main causes of criminality that is still observed in the District. Some of the DDS interventions under this priority include crime prevention and strengthening the capacity of security organs. In this regard, community policing committees (CPCs) have played a key role in crime prevention. In order to continue supporting this mechanism, the DDS target is to continue supporting CPCs by providing more training (2168 members of CPC) and some facilitations like communication. The DDS also sets among its priorities continue supporting the local security organs such as DASSO but also work closely with the National Police and the National Defense Forces. It is under this intervention that the District planned to support the existing 6 police stations and train 530 DASSO.

c) Justice, law and order

Justice plays an important role in ensuring peace and stability. Justice traditionally used to be delivered by courts of justice but some home grown solutions in the area of justice such as mediators “abunzi” and governance clinics “inteko z’abaturage” are playing a very significant role in delivering justice to the population as. In total 363 out of 398 judicial cases/court judgments were executed representing 91,2%, whereas 1667/1744 Complaints were resolved under Governance clinics representing 95.5%. In an effort to continue

supporting these mechanisms, some of the DDS interventions include to continue providing legal aid to the population by decentralizing the MAJ (Maison d'Access a la Justice), which is now functioning at District level to the sector level. Execution of judicial cases will reach 100% and mediators (abunzi) will be trained and governance clinics will be closely followed up in order to make them able to settle all disputes among the population.

d) Strengthening capacity, Service delivery and Accountability

Itorero was seen as the best strategy to educate the population especially the youth on the positive values of the country. In this context, taking the example of this last year 2017, around 1,238 young who ended their secondary education attended the “Itorero” out of 1,329 expected and this represent 93.1%. The challenge that DDS that has address is to have all attending in order to equip all Rwandans especially youth with the foundation for sustainable development of the country.

In order to continue strengthening the capacity of District staff, a District capacity building strategy was developed but it needs to be revised and implemented alongside with the DDS. As far as service delivery is concerned, the district had the target of constructing 43 offices including 7 for the sectors and 36 for cells. It has been however able to construct only 13 including 4 for the sectors and 9 for cells. To continue supporting District capacity for improving service delivery the District targets as for the DDS is to construct new offices for the District but also construct new offices for sectors and cells that operate in inappropriate offices and rehabilitate the existing ones that are in poor condition.

Concerning the accountability, the District District revenue collection is currently at 600,000,000 Rwf and this represents 5 % of total annual budget. There is need and this will be the target for 2024 to increase District own revenues to cover at least 25% of its total budget. It is also planned that each administrative entity from cell to District will organize an accountability day twice a year in order to increase the accountability of local leaders to the population and get its feedback especially on areas of service delivery that need improvement.

As far as the financial management is concerned, the District has not yet received clean or unqualified audit report from the Auditor General audit; but there is a strong commitment from District leaders and managers to get clean audit report by strengthening capacity of staff

in the financial, procurement and logistic services and equip them with adequate managerial tools.

e) Citizen participation, engagement and partnership for development

The EDPRS2 viewed Citizen Participation as a way of ensuring ownership and feedback for efficiency and sustainability and engagement of all concerned stakeholders right in major decision making and from the beginning of the planning process as a way of enhancing implementation. According to the District estimation, the number of eligible citizen who participated in the ‘Imihigo’ planning process at village level as traditionally done after community works “**umuganda**” is 89 %. The target for 2024 is to get maximum participation of 100%. As far as engagement of District Development Partners is concerned, the District has a forum of partners, the Joint Action Development Forum (JADF) with 47 members operating in the economic, social and governance clusters. This forum has to be strengthened during the next 6 years so that it becomes a credible and efficient tool for mobilization, coordination and participation of all development partners to play a significant role in the next 6 years District Development Agenda.

Table 7: Summary of major achievements by sector

Sector	DDP Output indicator	Target for 2018	Achieved 2017	%
Agriculture and Livestock	New area under small scale irrigation (ha)	200	144	72 %
	MT of improved seeds distributed	120	94	73%
	Ha under Coffee production	1000	399.5	39.9%
	Ha under tea production	2000	1502.8	75.1%
	Ha of banana plantation improved	100	500	500%
	Number of artificial inseminations	2000	1900	0
	Number of cows vaccinated	30,000	30,000	100
Energy	% of HHs with access to electricity	70.4	18.3	25.6%
	Number of micro hydro- power constructed	2	0	0%
Water and sanitation	% of HHs with access to safe water	100	81.2	81.2
Transport	Km of roads created	600	284	47%
	Km of roads rehabilitated	925	236	26%
	Number of taxi park build	3	1	33.3%
	Construction of steel tank reservoir	400 m ³	400 m ³ of tank	100%

Sector	DDP Output indicator	Target for 2018	Achieved 2017	%
			constructed	
Urbanization	% of population living in group settlements	100%	42.6	42.6%
	Number of IDPs	5	1	20%
	Ngororero and Kabaya master plan elaborated	2	1	50%
ICT	Number of BDCs established	10	2	20%
	Number of craft center established	2	1	50%
	Number of modern markets constructed	4	5	125%
Youth	Number of YEGO centers established	1	1	100%
Health	% of population with insurance	100	83%	83%
	Number of new health canters constructed	6	2	33.3%
	Number of new District hospital constructed	1	0	0%
	% of birth attended in health facilities,	98%	76%	76%
	% of pregnant women receiving 4 ANCvisits,	100%	98%	98%
	Number child death per 1000 reduced	30/1000	56/1000	53.5%
	% of women and men using modern contraceptive/methods	50%	49%	98%
Education	Pupil classroom ratio	80	80	100%
	Pupil teacher Ratio	35	80	43%
	Number of TVET, TSS and VTC constructed (Hindiro, Muhororo)	4	2	50%
	% of adult illiterate	5%	5%	100%
Social protection	Graduation from extreme poverty	20%	23.5	85%
	Cooperatives of vulnerable people supported	15	4	26%

2.3. Key District economic potentialities

References to Ngororero LED strategy, a number of potentialities were identified. The first resource is availability of suitable land for agriculture production such as growing passion fruits, pineapple, onions, coffee, tea, wheat, beans and banana. Cattle keeping are also possible in most of the sectors across the District especially the pasture area of Gishwati.

Further, there are also mineral deposits and quarries for mining development (coltan, cassiterite, clay, stones and sand). Mining is a strong opportunity to Ngororero District since it provides diversified source of revenues and can create job opportunities to the population. There is also potentials for tourism namely Umukore wa Rwabugiri (former King Rwabugiri residence) which can attract cultural tourism; but also other tourism potentials such as Mukura & Gishwati national parks.

The table below gives an overview of the local potentialities of Ngororero District.

Table 8: Local potentialities of Ngororero District (LODA, Local potentiality report)

OPPORTUNITIES	DEVELOPMENT PROJECTS
High potential for tea and coffee production	Increase coffee and tea production Development of coffee and tea value chain
Mineral deposits: Cassiterite, wolfram, Columbo-tantalite (coltan), clay and quarries available in most of the sectors as mentioned in the below	Development of Ngororero Mining Center Development of Green Mining activities
Favourable pasture area of Gishwati	Milk and meat production Milk, meat, leather processing
Land for agri-business: Horticulture, Maize, Wheat, Beans, banana, Sweet potato,	Increase production Development of different value chains
Extensive forests	Wood processing
Attractions for tourism: Umukore tourism site , Mukura & Gishwati national parks	Development of tourism sites Development of tourism information center Marketing of the District tourism opportunities Development of arts and handcraft centers

Table 9: sectors' potentialities

SECTOR	POTENTIALITY	PRODUCTION
MUHORORO	Suitable land for crop production	Coffee production
		Maize production
		Cassava production
	Mineral deposits	Quarry development
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
BWIRA	Suitable land for crop production	Coffee production
		Pineapple production
	Mineral deposits	Quarry development
	Forests	Timber production
NDARO	Mineral deposits	Quarry development
SOVU	Mineral deposits	Quarry development
	Forests	Timber production
	Suitable land for crop production	Maize processing
MUHANDA	Suitable land for crop production	Tea production
	Mineral deposits	Quarry development
	Forests	Timber production
		Bee keeping and honey production
	Livestock	Daily production
GATUMBA	Mineral deposits	Quarry development
		Poultry production
NYANGE	Suitable land for crop production	Pineapple production
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
	Livestock	Piggery production
MATYAZO	Suitable land for crop production	Pineapple production
		Babana production
		Maize production
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
HINDIRO	Suitable land for crop production	Tea production
		Maize processing
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
KAGEYO	Mineral deposits	Quarry development
	Forests	Timber production
		Bee keeping and honey production
	Tourism	Tourism production
	Crop production	Onions production
KAVUMU	Suitable land for crop production	Tea production
	Mineral deposits	Quarry development
	Forests	Timber production
		Bee keeping and honey production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone
KABAYA	Mineral deposits	Quarry development

	Suitable land for crop production	Wheat production
		Maize production
	Forests	Bee keeping and honey production
NGORORERO	Suitable land for crop production	Banana production
		Maize processing
	Mineral deposits	Quarry development
	Forests	Timber production
	Quarries deposits	Exploitation of stones, sand, clay, and limestone

Among the potentialities mentioned above, some constitute a comparative advantage to the District and those include:

- a) Mineral resources including Colombo-tantalite (coltan), cassiterite and wolfram
- b) Livestock production with Gishwati pasture area
- c) Historical tourism sites with former King Rwabugiri residence which can be exploited in association with Mukura and Gishwati national parks

In this regard, the DDS will build upon the following key **development drivers** to speed up the District transformation:

- a) Development of mining sector
- b) Development of Coffee and Tea value chain;
- c) Dairy value chain Development based on the Gishwati Pasture Potential.
- d) Development of priority crops value chain (Wheat, Maize, Cassava, Beans, Banana and fruits)
- e) Private sector engagement and stakeholder dialogue for effective participation

2.4. SWOT analysis

The strengths, weaknesses, opportunities and threats (SWOT) analysis was used in this process of DDS elaboration to deeply assess the internal and external environment of Ngororero District in the different pillars in order to make it able to utilize its strengths to overcome the weaknesses, take advantage of its opportunities to minimize threats.

Table 10: SWOT Analysis

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Economic Transformation					
1.	Agriculture	<ul style="list-style-type: none"> • Land consolidation/CIP increases productivity • Service providers and agriculture extension services decentralized to village level 	<ul style="list-style-type: none"> • Agriculture not market oriented to a great extent 	<ul style="list-style-type: none"> • Variety of relief and climate offering possibility of practicing a variety of agriculture and livestock 	<ul style="list-style-type: none"> • Agriculture and livestock products exposed to frequent price fluctuations. • Animal and agricultural diseases affect farmer productivity • Unpredictable natural disasters such as floods causing destruction of crops
2.	Private sector Development & Youth Employment	<ul style="list-style-type: none"> • Integrated Handcraft centers(Agakiriro) • Catalytic infrastructures such as modern markets, slaughter houses, car park 	<ul style="list-style-type: none"> • Inefficient capacity of the private sector • Inadequate entrepreneurial skills especially among youth and women • Limited access 	<ul style="list-style-type: none"> • BDF support to SMEs 	<ul style="list-style-type: none"> • Cost of electricity • Limited access and high cost of financial services • High competition of locally manufactured products with imported products
3.	Transport	A number of feeder roads available in some areas	<ul style="list-style-type: none"> • Some areas still lacking adequate infrastructures eg : feeder roads and good roads in urban areas • 	<ul style="list-style-type: none"> • District position vis à vis Kigali-Muhanga-Ngororero- Mukamira-DRC main road 	<ul style="list-style-type: none"> • Unpredictable natural disasters such as floods causing destruction of transport infrastructures
4.	Energy	<ul style="list-style-type: none"> • Close partnership with main energy provider (REG, and other private companies engaged in off-grid) • Citizen contribution to electricity supply 	<ul style="list-style-type: none"> • Insufficient electricity coverage 	<ul style="list-style-type: none"> • Hydro-power potential on rivers such as Nyabarongo, Satinsyi and many others 	<ul style="list-style-type: none"> • Effects of climate change affecting sources of energy

5.	Water and Sanitation	<ul style="list-style-type: none"> • Existence of some water and sanitation facilities • Detailed studies on water supply system elaborated in partnership with WASAC • Committed stakeholders to support in water and sanitation 	<ul style="list-style-type: none"> • Ineffective framework of operational and maintenance • Water management committees not operational; • Old infrastructure of Water and sanitation 	<ul style="list-style-type: none"> • Potential rivers as sources of water; 	<ul style="list-style-type: none"> • Frequent disasters that destroy water and sanitation facilities
6.	Urbanization and Rural Settlement	<ul style="list-style-type: none"> • Political will to support Urbanization and Rural Settlement • Existence of basic infrastructure to help in development of this sector 	<ul style="list-style-type: none"> • Ineffective plans for urban and rural settlement; • Limited budget to overcome all expropriation fees 	<ul style="list-style-type: none"> • Natural local construction materials; • Outside supports 	<ul style="list-style-type: none"> • Mountainous relief as obstacles to speed up Urbanization and Rural Settlement development • Frequent disasters
7.	ICT	<ul style="list-style-type: none"> • Existence of fibre optic; • Existence of some ICT facilities (like telecenters); • Existence of telecommunication companies 	<ul style="list-style-type: none"> • Limited network coverage; • Limited resources to provide all needed ICT equipment; • Limited knowledge and skills in ICT • Limited access to electricity 	<ul style="list-style-type: none"> • Willing of national and international investors in ICT 	<ul style="list-style-type: none"> • Related security issues in ICT (like Cyber security, Virus..)
8.	Environment and Natural Resources	<ul style="list-style-type: none"> • Availability of forests: 28.6% of forest coverage • A number of rivers available 	<ul style="list-style-type: none"> • Land and river banks not well protected against erosion and floods 	<ul style="list-style-type: none"> • Existence of mineral resources that attract a number of mining companies 	<ul style="list-style-type: none"> • Hilly relief exposing to frequent erosion and land slides
9.	Financial Sector Development	<ul style="list-style-type: none"> • Existence of financial institutions (Commercial banks, microfinances) 	<ul style="list-style-type: none"> • Low accessability to financial services by local population 	<ul style="list-style-type: none"> • Expansion of Umurenge Sacco at each administrative sector 	<ul style="list-style-type: none"> • High interests rates on loans and complicated bank procedures
Social Transformation					
10.	Social Protection	<ul style="list-style-type: none"> • Social support programs that support graduation from poverty 	<ul style="list-style-type: none"> • Large number of poor and extremely poor population • Limited financial resources to support graduation from poverty 	<ul style="list-style-type: none"> • Government support programs 	<ul style="list-style-type: none"> • Limited employment opportunities • Limited local resources such as land
11.	Health	<ul style="list-style-type: none"> • The CBHI (Community Based Health 	<ul style="list-style-type: none"> • Limited resources to 	<ul style="list-style-type: none"> • Government and donors 	<ul style="list-style-type: none"> • Occurrence of epidemic

		Insurance) insurance increased financial accessibility • Existence of some health facilities	provide all needed health facilities	‘support	diseases such as malaria
12.	Education	• Existence of some education infrastructures • Existence of qualified staff in education	• Insufficient technical and vocational education	• National support to education program • Regional integration offering opportunity for outsourcing expertise	• High cost of technical and vocational equipment
Transformational Governance					
13.	Governance and Decentralization	• District personnel with required qualifications • Security organs working hands in hands with administrative organs • The JADF coordination mechanism of stakeholders	• Inadequate administrative infrastructures (offices, equipment) • Inadequate on-job capacity improvement programs (trainings , coaching and study tours) • Insufficient support to security organs	• The decentralization policy and other policies backing the district autonomy • Capacity building support and earmark transfer from central government • Citizen confidence in government and in security organs	• Limited earmarked transfer in Governance and Decentralization
14.	Justice, Reconciliation, Law and Order	•	• Many conflicts related to land and family problems	•	• Some social media still circulating genocide ideology •
15.	Sport and Culture	•	• Delinquency among youth	•	• Infiltration of drogues through bordering countries

2.5. Stakeholders' analysis

Data about District Development Partners found in the JADF records indicated that Ngororero District counts 14 International Organizations, 14 local NGOs, 6 banks and other financial institutions, 6 religious-based organizations, 3 government projects and 2 private companies. These bring the total number of District partner organizations to 45. Among these, 17 operate in the economic sector, 13 in good governance, 9 in the social welfare, 7 in the health sector and 4 in the education sector (Ref. list of stakeholders and their areas of intervention on annex).

The role of each of these partners in the implementation of the DDS will be defined in the implementation framework.

Table 11: Key stakeholder analysis

N°	Stakeholder	Intervention sector	Geographic area	Responsibilities
	LODA	LED Projects and Social protection projects	All sectors	-Provide technical Support to District in Planning, Budgeting, Monitoring and Evaluation; -Provide financial support to District for implementation of LED and SP projects
	MINECOFIN	All sectors	District	-Provide Technical support and guidelines to District about Planning and PFM -Provide financial resources to District for the implementation of District plans
	MINAGRI/ RAB and NAEB	Agriculture	All sectors	-Provide technical Support to District in agriculture sector -Provide financial support to District to implement agriculture sector plans -Capacity building for Agriculture services providers
	MININFRA/ RTDA REG/EUDCL WASAC RHA	-Transport -Energy -Water and -sanitation -Urbanisation and Rural Settlements	All sectors	-Provide technical and capacity building Support to District in infrastructure development ; - Provide financial support to District to develop basic infrastructure
	MINEDUC/ REB WDA	Education	All sectors	- Elaboration of national policy and strategy - Design and coordinate educational programs implementation -Responsible for curriculum development of

				school-based program
	MINISANTE /RBC	Health	All sectors	<ul style="list-style-type: none"> - Design the national health policy and strategy, -Responsible for budgeting and resource mobilization, -Develop institutional and legal frameworks as well as overall health sector performance monitoring - Human resource capacity building
	MINILAF/ RWFA			Support District in land, water resources and forest management
	MOE/ REMA/ FONERWA	Environment and Natural resources	All sectors	<ul style="list-style-type: none"> - Ensuring environmental respect to during resources exploitation, discharge of regulations and environmental impact assessment of environment -Provide technical and financial support in climate change mitigation
	MINALOC			<ul style="list-style-type: none"> Design the national decentralization policy and social Protection and Community development strategies, -Responsible for resource mobilization for Social protection programs, -Develop institutional and legal frameworks as well as overall Local government performance monitoring -Human resource capacity building
	WORLD VISION	Health Water Education	Matyazo and Nyange	<ul style="list-style-type: none"> -Develop capacity of beneficiaries -Avail Financial and technical support to District for local development
	ONE UN (UNFPA, UNHABITAT, OIM, UNICEF)	<ul style="list-style-type: none"> - Urbanisation and Rural -Water and sanitation -Health Education 	All sectors	<ul style="list-style-type: none"> -Provide capacity building and equipment -Support basic infrastructure for Human security and Disaster management (Health facilities, water and sanitation, Housing for vulnerable people , Schools)
	SNV RWANDA	Agriculture	Matyazo Kageyo Ngororero	Capacity building
	NPA	Governance and Decentralization	All sector	Support citizen participation in decision making
	COMPASSION INTERNATIONAL	Education	All sector	Support vulnerable children in education

	THE FHF	Health	All	Technical support and equipment in health sector
	VSO	Social protection		Support people with Disability, education and livelihoods
	DALAGUA	Health , Water and sanitation	All	Provide capacity building, equipment in Hygiene water and sanitation
	SKAT	Urbanisation and Rural	Nyange, Kageyo, Muhororo, Gatumba	Technical support in making construction materials from clay
	MSH	Health	All	Capacity building , Planning, Budgeting, M&E in Health sector
	RCN JUSTICE & DEMOCRATIE	Justice, Reconciliation, Law and Order	All	Capacity building in Justice
	HANDICAP INTERNATIONAL	Social Protection	All	Support people with disability
	USAID Gimbuka	Social Protection		Support vulnerable people
	TUBIBE AMAHORO	Governance and Decentralization		Support citizen participation in decision making
	ADI-Terimbere	-Agriculture; -Governance and Decentralization		-Capacity building in Agriculture - Support citizen participation in decision making
	SEVOTA	Social Protection	All	Support vulnerable people
	UMUHUZA	Education	All	Support Nursery school

	POINT D'ECOUTE	Private Sector Development & Youth Employment	All	Support youth and young women in off farm job creation
	IMBUTO FOUNDATION	Health and Education	All	Support young girls in education
	CARITAS RWANDA	-Social protection; Agriculture	All	Support Vulnerable people and Provide capacity building in Agriculture
	DRD	Agriculture	Matyazo, Kabaya Hindiro	Capacity building in Agriculture
	PSF (including Financial institutions and cooperatives)	Private Sector Development & Youth Employment	All	Support in Business and Local Economic development
	INEZA	Social protection;	Kabaya	Support people with disability
	SFH	Health	All	Technical support in Health sector
	YWCA	Agriculture	All	Technical support in agriculture sector
	URUGANGA IMBARAGA/HINGA WEZE	Agriculture; Nutrition	Muhororo; Muhanada	Capacity building Technical support
	RUBAYA Mountain Tea Factory	Agriculture/ Export	Muhanda	Support tea famers and support District to increase export products
	Ngororero Mining Company (NMC)	Mining/ Environment and Natural Resources	All	Support in modern mining
	Faith based organizations	-Education, -Health -Social protection	All	-Support in community mobilization, -Provide financial and technical support -Provide capacity building

CHAPTER THREE:. ALIGNMENT WITH NATIONAL POLICY FRAMEWORK AND METHODOLOGY

3.1 Methodology

The process of developing Ngororero DDS was participatory and it involves various stakeholders from public institutions, civil society, private sector and citizens.

3.1.1. The steps involved in the DDS elaboration process

Citizens' consultation: Consultations were held after the community works “Umuganda” of May 2017 where citizen at village level express their needs which were collected and summarized to form the basis for setting District priorities.

Consolidation of District priorities: Citizen needs collected from villages were summarized and prioritized at cell, sector and District levels with participation at all those levels of partners from the private sector and civil society organizations operating in those administrative entities.

District Performance Reviews and District Profile: At this step a District performance review was made to inform the District socio economic and environment profile. Consideration was essentially made to the Rwanda Integrated Household survey Report (EICV4), The Demographic and household survey Report (RDHS5), the Labor Force survey of February 2017, the Statistical Year Book, Ngororero annual performance contract (Imihigo) reports and the DDP evaluation report of June 2017.

Stakeholder engagement for consolidation of Sectors priorities at District level: District partners through the Joint Action Development Forum (JADF) and the District Council, sector focal persons and other government agencies played a significant role in consolidating priorities from sectors and in aligning them with sector priorities.

3.1.2. Data collection

Types of data and techniques used for data collection included:

Secondary data for the socio economic and environmental profile of the District **were collected using** a desk review approach. These include demographic data, socio-economic data, environment data, infrastructures and local potentialities etc. The same approach was also used to make alignment of the strategy with national strategies and policies. The main sources of data include the EICV4, DHS5, Labor Survey Report of February 2017, DDP 2013-18, EDPRS2, the draft NST1, the LED strategy, the vision 2020 and draft sector

strategic plans. This analysis was completed by a SWOT analysis as well as stakeholder analysis to inform the District profile.

Primary data were collected on field during citizen consultations held at village level to inform District priorities. Collection approach used different stakeholders ‘meetings organized particularly through the JADF and District Council which played an important role in summarizing and prioritization of local needs, providing inputs on the District performance evaluation, conducting the SWOT, identifying challenges and potentialities and defining District vision, goals and priority interventions

3.1.3. Quality assurance and approval process

DDS drafts were reviewed by the national quality assurance team including MINECOFIN, MINALOC and other stakeholders for consistency and alignment.

The Province also organized sessions that gave valuable inputs to the DDS especially focusing on identification of District specific resources and potentialities that the DDS has to build on. The final draft of the DDS is approved by the JADF and the District Council

3.1.4 Main issues per sector

The table below summarizes the main issues that Ngororero District is facing in each sector under the 3 pillars of economic transformation, social transformation and transformational governance.

Table 12: Summary of key issue

Sector	Challenges
ECONOMIC TRANSFORMATION	
Private Sector Development & Youth Employment	<ul style="list-style-type: none"> ➤ High unemployment rate especially among youth attaining 11.8% ➤ Low level of private sector investment ➤ Inadequate technical and vocational skills ➤ Insufficient infrastructure such as electricity, road network, ICT to support business development and productive jobs ➤ Limited access to finance services especially for youth and women and high interest loans that affect business profitability. ➤ Limited entrepreneurial skills ➤ High cost of electricity ➤ High cost of inputs especially those that are imported ➤ Difficulties to meet required standards for local producers
Energy	➤ Low capacity of electricity generation
Water and sanitation	➤ Limited water supply
Urbanization and	➤ Low urbanization rate

rural settlement	<ul style="list-style-type: none"> ➤ High rate of scattered rural settlement ➤ Lack of detailed physical plans to guide urbanization and rural settlement ➤ Inadequate basic infrastructure such as roads, electricity, water, recreation facilities etc. ➤ Limited financial resources to implement master plans
ICT	<ul style="list-style-type: none"> ➤ Limited ICT infrastructure and internet penetration ➤ Insufficient digital illiteracy
Financial Sector Development	<ul style="list-style-type: none"> ➤ Insufficient number of financial institutions compared to the number of population (3 banks, 2microfinance and 13 SACCO) ➤ High interest rate on loan ➤ Complex and costly bank procedures that discourage local population to access financial services ➤ Limited financial literacy
Agriculture	<ul style="list-style-type: none"> ➤ Limited access to agriculture inputs (affordability, availability and quality) ➤ High soil erosion ➤ Limited knowledge of modern techniques in agriculture and livestock ➤ Loss of agriculture production resulting from climate change effects (floods) ➤ Insufficient financial and human resources for provision of extension services to reach farmers at grassroots level. ➤ Limited facilities in agro-processing ➤ Inadequate market linkage of agriculture production
Environment and Natural Resources	<ul style="list-style-type: none"> ➤ Degradation of the natural biodiversity due to intense agriculture and mining activities ➤ River banks not protected ➤ Pressure of deforestation due to use of firewood as cooking energy ➤ Frequent floods and landslides ➤ Inadequate skills in environment protection
SOCIAL TRANSFORMATION	
Social protection	<ul style="list-style-type: none"> ➤ High poverty rate (23.5% extreme poverty and 49.6% poverty level). ➤ Very limited household revenue due to insufficient resources (land and livestock and alternative sources of income such as job remuneration and off farm income) ➤ Limited resources to support social protection programs (VUP, Girinka, Ubudehe and other support to vulnerable groups.) ➤ Ineffective coordination among stakeholders graduation programs
Health	<ul style="list-style-type: none"> ➤ Insufficient and inadequate health facilities ➤ Lack of electricity, clean water and internet to some health facilities; ➤ Limited financial accessibility to quality health services ➤ Insufficient number of medical staff ➤ Insufficient Number of ambulance

	<ul style="list-style-type: none"> ➤ High fertility rate ➤ High rate of malnutrition and stunting ➤ Ineffective coordination among stakeholders in eradicating malnutrition
Education	<ul style="list-style-type: none"> ➤ Insufficient and inadequate education infrastructures ➤ Insufficient and inadequate TVET ➤ Limited access to electricity, clean water and internet to some schools ➤ Limited capacity development support for education personnel ➤ Limited Budget for school functioning
TRANSFORMATIONAL GOVERNANCE	
Governance and Decentralization, Justice, Reconciliation, Law and Order, Sport and Culture, Public Financial Management	<ul style="list-style-type: none"> ➤ Insufficient capacity in local institutions to deliver quality services ➤ Inadequate public financial management especially in Non-Budget Agencies (NBAs) ➤ Insufficient District own revenues. ➤ Ineffective coordination between district and stakeholders ➤ Ineffective citizen participation in local development ➤ Frequent family conflicts and GBV ➤ Drugs abuse ➤ Cases of genocide ideology still persistent ➤ Limited awareness of gender equality and children rights

3.1.5 Alignment to NST1

Aligning to NST1, Ngororero DDS priorities were set based on the 3 pillars and 18 priority areas of NST1. DDS Outcomes and strategic interventions also were in most cases captured from the NST1 but focus was on those that can be implemented at local level. It is on basis of the strategic interventions that the DDS outputs were defined and presented in the chapter of the strategy framework.

Table 13: Alignment of the District Development Strategy (DDS) with NST-1 priorities

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
Economic Transformation				
	1.1 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development (The District commitment is to create about 30,000 jobs/ 5000 annually)	1.1.1. Increased number of Rwandans with appropriate skills tailored to labor market demands	TVET constructed and rehabilitated	Construction of Kabaya, Birembo, Bwira and rehabilitation & equipment of Gatumba, APEJERWA, KIVUMU, Hindiro and Muhororo.
			Workplace learning available to young graduates in SMEs, large enterprises and ICPCs	Establish collaboration platforms between TVET and private sector
			ICPCs (AGAKIRIRO) constructed and equiped	Construction and equipment of Ngororero, Kabaya, Nyange ICPCs
		1.1.2. Increased productive jobs for Ngororero youth and women	Youh and women supported in off-farm jobs	Provide start up toolkits , Coaching MSMEs and support to access finance
	1.2 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024 (From in Ngororero)	1.2.1. Developed and integrated urban settlement for identified towns in Ngororero District and improved rural settlement in rural areas	Urban master plan implemented	Update and develop detailed Master plans of identified towns in Ngororero District to reflect the ambition to become modern cities and towns. Strengthen partnership with District stakeholders towards implementation of master plans of identified towns in Ngororero District
			Households in planned settlement	Develop an integrated rural settlement towards planned villages and IDP Model Villages taking into account disaster management and greening
		1.2.2. Increased economic opportunities and	Roads constructed, rehabilitated and maintained	Construction of marrum roads (278km) Rehabilitation of feeder roads (333 km) Maintenance of roads (524 km)

⁶ Insert NST-1 linked Priority Area;

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
		social facilities in urban areas		Construction of asphalt paved road (15 km) Construction of Bridges (17)
		1.2.3. Increased availability of affordable housing in identified towns in Ngororero District	local construction materials exploited	Establish local construction materials production units (13) Construction of standards affordable houses (1500)
	1.3 Establish Rwanda as a Globally Competitive Knowledge-based Economy	1.3.1. Increased business development services for entrepreneurs	Digital literacy and IT services improved	Connect public institutions to internet Establish IT knowledge hubs Train youth on use of IT services
	1.4 Promote Industrialization and attain a Structural Shift in the export base to	1.4.1. Enabling platforms developed for productivity with focus on “Made in Rwanda”	Cooperatives and MSMEs engaged in Made in Rwanda supported	Build partnership with the private sector to promote locally produced materials and “Made in Rwanda.”
	High-value goods and services with the aim of growing exports by 17% annually		Value chain developed	Develop Priority value chains : Banana , cereals and cassava, coffee , tea, fruit, milk, wood making
		Developed hard infrastructure for trade competitiveness	Collection and Selling points constructed	Construction of collection and selling points: Ngororero, Kabaya, Cyome, Birembo, Gatega, Rubagabaga
			Modern markets constructed , rehabilitated and maintained	Construction of modern markets: Gashubi, Gasiza and rehabilitation of Nyange, Kabaya, Ngororero
			Slaughter houses constructed	Construction of slaughter houses: Ngororero, Kabaya, Nyange

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
	1.5 Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	1.5.1. Enhanced long-term savings and innovative financing mechanisms with special emphasis on Umurenge SACCO	Access to financial services improved	<ul style="list-style-type: none"> - Support MSMEs through BDCs to develop projects are financially viable and support them to acquire finance from financial institutions - Support the establishment of investment schemes - Sensitise SMEs on other source financing opportunities including capital market - To work with capital market authority in meeting requirement to become eligible of issuing District bonds. - Mobilize the financially excluded Rwanda's to join financial institutions - Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank. - Mobilise Rwandans to join the Long Term Savings Scheme - Enhance the good governance and performance of financial institutions in districts Support the linkage of VSLAs (existing and new ones) to formal financial institutions through access to finance forums - To mobilise people to save through capital market products and bonds - Enhance agriculture financing through mobilising farmers to acquire agriculture insurance premiums - Mobilize female and male population for use of financial online service
			Local savings models improved	Improve traditional saving (Ikimuna-tontines) from social and consumption perception to economic and long term investment perspectives.
		Upgraded Minerals, oil and gas sector	Ngororero Mining center Upgraded	Organize mining to make it economically, environmentally and socially viable, safe and sustainable. (Natural resources and mining SS).
	1.6 Modernize and	1,6,1, Increased	Area for cultivation of	

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
	increase productivity of agriculture and livestock	agricultural production and productivity of Ngororero priority food crops	priority crops under CIP increased	Review the system of management of distribution of inputs to ensure efficiency and timeliness in delivery working with the private sector and other stakeholders. Increase the average productivity of key crops in tons per hectare. Work with the private sector to build post-harvest handling and storage facilities in the District and to add value to agricultural produce (processing).
			Horticulture crops increased	Scale up the production of high-value crops including: horticulture, flowers, vegetables, and fruits, among others.
			Quantity of fertilizer distribution in partnership with private sector(In tons) increased	Enhance farmers' access to improved seeds and fertilizers application
				Foster farmers - market linkages through infrastructures such as feeder roads
		1.6.2. Increased traditional and non-traditional export crops	Coffee and tea production increased	Increase coffee production to 8730 (cherries coffee) Made dry Tea production: 16,563
		1.6.3. Increased financing and infrastructure for agriculture	Agriculture guarantee scheme put in place	Put in place agriculture guarantee scheme (Nkunganire)
			Post-harvest facilities increased	Drying grounds (5) and storage facilities (5)
		1.6.4. Increased	Irrigation developed	Provision of equipment for Small scale irrigation Techniques

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
		climate resilience for agriculture		
			Radical terraces constructed	Construction of radical terraces (1,465 Ha)
			Progressive terraces constructed	Construction of progressive terraces (1754 Ha)
		1.6.5. improved livestock production	Livestock production increased	Cows distribution; Small stock distribution; Vaccination and insemination; establishment of milk collection centres
			Livestock markets constructed	Livestock construction: Ngororero, Kabaya, Nyange, Mutake, Gashubi
			Honey production increased	Provision of modern beehives; establishment of honey collection & selling points
	1.7 Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	1.7.1. Increased sustainability and profitability of forestry management	Existing forest maintained, rehabilitated and exploited	Strengthen partnership with the private sector in forest management
			Area covered by forest increased	Planting new trees on areas not covered by forests
		1.7.2. Increased sustainability of land use system	Efficiency land management developed	Update land use plan and monitoring of its implementation, support land management committees
		1.7.2. Integrated water resource management	Rain water management developed	Manage watersheds and river banks to mitigate related disasters and improve water resource management.
		1.7.3. Accelerated growth in Green Innovation	Use of firewood as source of energy reduced	Reduce the number of households depending on firewood as a source of energy for cooking

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
Social Transformation				
	2.1 Enhancing graduation from extreme Poverty and promoting resilience	2.2.1. Increased graduation from extreme poverty	Social protection programs for vulnerable people expanded	Strengthen and scale up the minimum package for graduation (MPG); Extend the VUP Public Works (with focus on female-headed households caring for young children) and refocus VUP Classic Public Works to areas of the country at most risk of seasonal and climate-related shocks
			Houses for vulnerable people constructed	Construction of 4200 houses
	2.2 Eradicating Malnutrition	2.2.1.Reduced malnutrition among children	District Plan to Eliminate Malnutrition (DPEM) implemented	Implementation of DPEM (Strengthening stakeholders' coordination, Distributing Food and vitamin supplements using Fortified Blended Food (FBF), one Cup of milk per child, to those already affected, Promoting the 1,000 days of good nutrition and care at village level, Sensitizing households on good nutrition practices through ECDs and health centers, Enhance school feeding using food locally purchased or produced at school
	2.3 Enhancing demographic dividend through ensuring access to quality Health for all	2.3.1. Improved healthcare services	Health posts constructed/ Rehabilitated	Construct and upgrade Health facilities with adequate infrastructure (Health posts, health centers, Muhororo and Kabaya hospitals)
		2.3.2. Increased financial sustainability for the health sector	Community Based health Insurance (CBHI) coverage increased	To reach 100% coverage
			PPP in health sector promoted	Promote Public Private Partnerships for operating health posts
		2.3.3. Increased health of workforce	Health Personnel increased	Increase the number and quality of human resources for health including: general practitioners, specialists, nurses and qualified administrators so as to avail one medical doctor per 7,000 people from 10,055, one nurse per 800 people from 1,142 and one midwife per 2,500 from 4,037.

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
		2.3.4. Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Malaria, HIV/AIDS, TB reduced	Reduce premature mortality rate due to Communicable and NCD
	2.4 Enhancing demographic dividend through improved access to quality education	2.4.1. Increased access to pre-primary education	ECDs and ECEs constructed	Construction of ECD(15) Construction of ECE (15)
		2.4.2. Improved education quality in primary and secondary education	Classrooms constructed/ Rehabilitated	Construction of classrooms (195) Rehabilitation (301)
			Computer labs and Libraries established	Construction and equipment of libraries (10) and computer labs(16)
	2.5 Moving towards a Modern Rwandan Household	2.5.1. Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	Households with access to electricity increased	Electricity connectivity to household (100%)
			Population with access to clean water increased	Increase access to clean water to 100%, construction and rehabilitation of water supply system
			Households with access to improved sanitation increased	Increase access to improved sanitation at 100% (construction of family toilets, public toilets, waste management facilities)
Transformational Governance				
	3.1 Reinforce Rwandan culture	3.1.1. Enhanced unity among	Ndi Umunyarwanda dialogues and unity clubs scaled up to	Conduct Ndi Umunyarwanda dialogues at all levels

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
	and values as a foundation for peace and unity	Rwandans	villages and schools	
		3.1.2. Increased innovations and sustainability across Home Grown Solutions	Rwandan values of integrity, transparency, fighting injustice and corruption strengthened	Ubutore center at Cell/ Village to serve at same time adult learning and “umugoroba w’ababyeyi” and establish ITORERO at village level
	3.3. Ensure Safety and Security of citizens & property	3.2.1. Enhanced Peace and Security	Crime prevention through community policing strengthened	Crime prevention through community policing will be strengthened working with citizens,
			Cooperation with security organs strengthened	Construction of police Holding stations, Extension and rehabilitation of transit centers, support DASSO
	3.4 Strengthen Justice, Law and Order	3.4.1. Sustained respect for human rights and civil liberties	Legal aid and alternative dispute resolutions strengthened	MAJ outreach activities will be decentralized from Districts to Sector levels Support to Abunzi
	3.5 Strengthen Capacity, Service delivery and Accountability of public institutions	3.5.1. Enhanced accountability across public institutions	District revenues and financial management systems enhanced	Improve collection mechanisms
		3.5.2. Developed Capacity for Public Institutions	Capacities of public institutions strengthened.	Construction and rehabilitation of public institution offices, provide equipments, staffing and develop skills of staff.
		3.5.3. Reinforced efficient service delivery	Decentralization of services and online access increased	Ensure 100% Government services are delivered online
		3.5.4. Enhanced effective Public Financial Management System	Public Financial Management System improved	Comply with PFM requirements, implementation of Auditor General recommendations

NST-1 Pillar	NST-1 Priority Area ⁶	DDS Outcome	DDS outputs	DDS Key Interventions
	3.6 Increased Citizens Participation and Engagement in Development	3.6.2. Developed Capacity for Civil Society and the Media	Participation of stakeholders in District development increased	Build capacities of media, non-governmental organizations (NGOs), FBOs, and the private sector to effectively engage in and substantively contribute to national development, democratic governance and improving citizens' social welfare.
		3.6.3. Improved scores for citizen participation	Citizen participation particularly women and youth to effectively contribute to districts planning and prioritization increased	Engage stakeholders in local development through JADF and community through consultation meetings

CHAPTER FOUR: STRATEGY FRAMEWORK

This chapter considered the gaps identified during the assessment of implementation of the DDP 2013-2018 DDS to be addressed in the DDS. In addition, the new strategy took into consideration local needs expressed during citizen consultation. Key challenges faced by the District and its main potentialities as identified by stakeholders during the JADF meetings, Ngororero Network Forum and the District council consultation meetings and the SWOT analysis. It is on basis of those considerations that the District defined a vision, objectives and strategic interventions. This strategy framework built upon the NST1 pillars and priority areas that were fully integrated whereas the outcomes and strategic interventions that were considered are only those that are applicable to the District. District specific outputs with clear indicators and targets were defined under each outcome.

4.1. Mission and vision

4.1.1. Vision

The vision of Ngororero District is **to become a vibrant agro-processing and mining hub.**

4.1.2. Mission

Reference to the law N°87/2013 of 11/09/2013 determining the organization and functioning of decentralized administrative entities, the District is responsible for the following:

- 1° to implement Government policies adopted;
- 2° to provide services that are not delivered by other administrative entities;
- 3° to monitor the administration of Sectors;
- 4° to plan coordinate and implement development programs;
- 5° to maintain infrastructure, handle technical and financial matters;
- 6° to promote partnership and cooperation with other Districts, cities and other organs;
- 7° to maintain the safety of people and property in the District;
- 8° to coordinate planning activities of Sectors;
- 9° to monitor the implementation of grouped settlement program in the sites indicated and collaborate with Sectors in installing the population in grouped settlements;
- 10° to put in place programs designed to promote the social welfare.

4.1.3. Goals

Five goals were defined in Ngororero DDS including 3 in the economic transformation, 1 in the social transformation and 1 under the transformational governance.

Goal 1: Optimized production, productivity and value chain of agriculture and livestock

Goal 2: Maximized and modernized exploitation of mining and quarries opportunities

Goal 3: Improved urbanization and rural settlement by developing basic infrastructures

Goal 4: Improved people's quality of life through graduation from poverty, access to quality health and education

Goal 5: Improved service delivery, accountability and participation towards inclusive local development

The above goals were break down into outcomes and outputs with performance indicators to determine what will be achieved in the next six years. Outcomes and outputs were defined based on the NST1 pillars, priority areas and in alignment with thematic sectors.

4.2. DDS priorities

Key challenges faced by the District and the potentialities that can be built upon to overcome those challenges were highlighted under chapter 3 above and these serve as basis for setting priorities for the DDS. In alignment with NST1, the DDS considered the 3 pillars of Economic Transformation, Social Transformation and Transformational Governance as outlined in the NST1. The following are the key DDS priorities addressing the key challenges under each of the three pillars.

Table 14: Key priorities by pillar

Pillar	Priorities
Economic transformation	<ul style="list-style-type: none"> • Increase employment by creating off-farm jobs • Increase agriculture production and optimize agriculture value chain • Modernize the mining sector in an environmental friendly manner • Increase basic infrastructure delivery such as electricity, water, road network and internet access • Protect Environment focusing most on soil erosion control • Promote urbanization and planned rural settlement
Social transformation	<ul style="list-style-type: none"> • Eradicate extreme poverty and reduce the poverty through appropriate implementation of social protection programs • Improve access to quality health and eradicate malnutrition • Improve access to quality education
Transformational governance	<ul style="list-style-type: none"> • Increase capacity of local government institutions for better service delivery • Increase citizen participation and stakeholder engagement for integrated local development • Increase District own revenues

4.3. Result chain

The DDS result chain defined one goal and 4 general objectives under the economic transformation pillar, one goal and 3 general objectives under the social transformation pillar and one goal and 3 general objectives for the transformational governance pillar. The above goals were break into outcomes but these were defined under thematic sectors. NST1 priority areas were captured in thematic sectors but it also happened that some sectors cut across different pillars. Outcomes were also break into outputs with clear performance indicators. Activities to be performed under each output and required inputs are to be determined in the action plans that will be elaborated on annual basis to operationalize the DDS.

The following is the result chain presenting the goals under each pillar, outcomes and corresponding outputs

4.3.1. Economic transformation pillar

Overarching objective:

Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources.

Specific objectives

Create decent jobs for economic development and poverty reduction

Optimized production, productivity and value chain of agriculture and livestock

Maximized and modernized exploitation of mining and quarries opportunities

Improved urbanization and rural settlement by developing basic infrastructures

OUTCOMES	OUTPUTS
OUTCOME: Increased number of Rwandans with appropriate skills tailored to labor market demands	OUTPUT : TVET constructed and rehabilitated OUTPUT: Workplace learning available to young graduates in SMEs, large enterprises and ICPCs
OUTCOME : Increased productive jobs with special focus for youth and women	OUTPUT :Youth and women supported in off-farm creation
OUTCOME: Enabling platforms developed for productivity	OUTPUT : Transformation and market linkage facilities put in place for priority products OUTPUT: Model income and employment - generating projects created OUTPUT: Ngororero integrated tourism developed
OUTCOME: Developed and integrated urban and rural settlements	OUTPUT : Urban master plan implemented OUTPUT : Households in planned settlement
OUTCOME.: Increased availability of affordable housing	OUTPUT : local construction materials exploited
OUTCOME: Increased economic opportunities in urban and rural areas	OUTPUT : Roads constructed, rehabilitated and maintained
OUTCOME: Increased business development services for entrepreneurs	OUTPUT: Digital literacy and IT services improved
OUTCOME: Enhanced long-term savings and innovative financing mechanisms	OUTPUT : Access to financial services improved OUTPUT : Improved local savings
OUTCOME : Increased agricultural production and productivity	OUTPUT: Increased area for cultivation of priority crops under CIP OUTPUT: Increased area for horticulture crops OUTPUT: Increased quantity of fertilizer distribution in partnership with private sector(In tons) OUTPUT: Increased quantity of improved seeds
OUTCOME: Increased traditional and non-traditional export crops	OUTPUT: Export crops increased
OUTCOME: Improved livestock	OUTPUT: Livestock production increased

	OUTPUT: Livestock markets constructed
OUTCOME: Increased climate resilience for agriculture	OUTPUT: Irrigation and land protection increased
OUTCOME: Increased financing for agriculture	OUTPUT: Agriculture guarantee scheme put in place
OUTCOME: Increased sustainability and profitability of forestry management	OUTPUT: Management and sustainable exploitation of existing forests improved OUTPUT: Area covered by forest increased
OUTCOME: Integrated water resource management	OUTPUT: Riverbanks protection mechanisms increased OUTPUT: Rain water harvesting systems put in place
OUTCOME: Accelerated growth in Green Innovation	OUTPUT: Use of firewood as source of energy reduced
OUTCOME: Increased electricity generation	OUTPUT: Increased sources of electricity
OUTCOME: Increased access to electricity	OUTPUT: Access to electricity by households increased
OUTCOME: Increased access to safe water	OUTPUT : Water supply improved OUTPUT : Water infrastructure management improved
OUTCOME: Improved hygiene behavior change	OUTPUT: Access to improved sanitation increased

(i) Social Transformation

One goal was defined under the social transformation pillar which consists in “improved people’s quality of life through graduation from poverty, access to quality health and education”. Under this goal, 11 outcomes were defined with 19 outputs and 77 indicators.

Table 15: Result Chain of the Social transformation

OUTCOMES	OUTPUTS
OUTCOME: Increased graduation from extreme poverty	OUTPUT: Minimum Package for Graduation (MPG) and VUP expanded Output 2.2.1. 2. Beneficiaries capacity and stakeholder coordination strengthened
OUTCOME: Improved access to health care	OUTPUT: Health infrastructures constructed/rehabilitated and equipped
OUTCOME: Improved Maternal and Child Health (MCH)	OUTPUT: Practices intended to improve mother and child health strengthened
Outcome: Reduced Malnutrition	OUTPUT: Strengthened support to vulnerable people to malnutrition
OUTCOME: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	OUTPUT: Malaria Prevalence reduced OUTPUT: HIV/AIDS prevalence reduced OUTPUT: Tuberculosis Infection reduced OUTPUT: Mental Health services increased (MH)
OUTCOME: Increased Health financing	OUTPUT: Community Health Insurance coverage increased
OUTCOME: Health Human Resources capacity increased	OUTPUT: Health Personnel increased OUTPUT: Leadership and Governance improved OUTPUT: Medical products, vaccines and technologies OUTPUT: Information system
OUTCOME: Increased awareness on Sexual Reproductive Health & Adolescent	OUTPUT: Mechanisms to improve awareness on Sexual Reproductive Health & Adolescent Increased
OUTCOME: Increased access to pre-primary education	OUTPUT: ECD and ECE strengthened
OUTCOME: Improved education quality in primary and secondary education	OUTPUT: Adequate school infrastructures increased OUTPUT: Access to education by people with disability increased
OUTCOME: Increased Technical and Vocational Education and Training (TVET) schools and graduates	OUTPUT: Number of TVET graduates increased

(iii) Transformational Governance

The goal defined under the transformational governance pillar consists in “Improved service delivery, accountability and participation towards inclusive local development”. This goal was break down into 10 outcomes, 13 outputs and 43 indicators.

Table 16:Result chain of the Transformational Governance

OUTCOMES	OUTPUTS
OUTCOME: Enhanced unity among Rwandans	OUTPUT: “Ndi Umunyarwanda”, Abarinzi b’Igihango” and unity clubs scaled up to villages and schools
OUTCOME: Increased innovations and sustainability across Home Grown Solutions	OUTPUT: Rwandan values of integrity, transparency, fighting injustice and corruption strengthened OUTPUT: Gender equality, equal opportunities for all Rwandans and solidarity with vulnerable groups strengthened
OUTCOME: Enhanced Peace and Security	OUTPUT: Crime prevention through community policing and cooperation with security organs strengthened
OUTCOME: Developed Capacity for Public Institutions	OUTPUT: Capacities of public institutions and performance strengthened
OUTCOME: Reinforced efficient service delivery	OUTPUT: Decentralization of services and online access increased
OUTCOME: Enhanced decentralization system	OUTPUT: Citizen participation particularly women and youth to effectively contribute to districts planning and prioritization increased OUTPUT: Capacities of media, non-governmental organizations (NGOs), FBOs, and the private sector to effectively engage in and substantively contribute to national development, democratic governance and improving citizens’ social welfare OUTPUT: Productive cultural heritage and innovations improved
OUTCOME: Sustained respect for human rights and civil liberties	OUTPUT: Legal aid and alternative dispute resolutions strengthened
OUTCOME: Increased access to quality sports facilities and programs	OUTPUT: Sports infrastructures and competition improved
OUTCOME: Cultural heritage better conserved and promoted	OUTPUT: Cultural centers and competitions organized
OUTCOME: Enhanced effective Public Financial Management System	OUTPUT: District revenues and financial management systems enhanced

4.4. Logical framework

The table below is the logical framework for Ngororero DDS

Table 17: Ngororero DDS Logical framework

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
PILLAR: ECONOMIC TRANSFORMATION										
SECTOR: Private Sector Development & Youth Employment										
PRIORITY AREA1: Create 30,000 (5,000 annually) decent and productive jobs for economic development as contribution to NST1 target of 1,5 m.										
OUTCOME: Increased number of Rwandans with appropriate skills tailored to labor market demands										
OUTPUT : Partnership between private companies and related TVETs strengthened										
Number of collaboration between companies and related TVETs established	2	4	1	1	1	0	1	0	District education reports	WDA committed to support TVET program
Output: ICPCs constructed and equipped										
Number of ICPCs constructed	1	3	1	0	1	0	1	0	District Reports	PSF mobilized to ensure effective management of ICPCs
OUTPUT: Workplace learning available to young graduates in SMEs, large enterprises and ICPCs										
Number of SMES and large enterprises offering workplace learning to young graduates	6	130	135	150	155	170	180	200	District PSF reports	PSF mobilized to offer internship
OUTPUT: District officials 'capacity in employment mainstreaming into planning and M&E increased										
Number of District officials trained in employment mainstreaming into planning, M&E	-	36	50	25	25	30	20	20	District reports	
OUTCOME: Increased productive jobs for youth and women										
OUTPUT: Youth and women supported in off-farm jobs creation										
Number of Graduates with Certificate recognized by WDA facilitated to access start up toolkits	100	1200	150	150	200	250	250	200	Reports	TVET and other recognized school mobilize youth and women to benefit short courses and the after access toolkits

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Number of MSMEs coached by BDF and BDAs	563	3600	500	500	600	600	700	800	Reports	hiring a consultant for sustainability of projects
Number of MSMEs supported to access finance through guarantee scheme	100	1500	200	200	200	300	300	300	Reports	LG authorities are engaged in mobilization and M&E
OUTPUT: Model income and employment -generating projects created										
Number of model income and employment – generating projects created	73	419	419	419	419	419	419	419	419	419
OUTPUT: Ngororero integrated tourism developed										
Number of tourism sites developed	1	3	1	0	1	0	1	0	District reports	Supports from RDB, National museum, MINISPOC are granted
Number of tourism information centers established	0	1	0	1	0	0	0	0	District reports	Supports from RDB, National museum, MINISPOC are granted
Number of tourism agents trained	0	65	5	20	20	20	0	0	District reports	Supports from RDB, National museum, MINISPOC are granted
SECTOR: Urbanization and rural settlement										
PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
OUTCOME: Developed and integrated urban and rural settlements										
OUTPUT 1.1: Urban master plan implemented										
Number of detailed physical plans developed	0	2	0	1	0	1	0	0	District reports	
Number of plots demarcated	256	600	100	100	100	100	100	100	District reports	
Number of Green spaces developed	13	30	5	5	5	5	5	5	District reports	
OUTPUT: Households in planned settlement										
% of HHs settled in planned settlements	38%	70%	45%	50%	55%	60%	65%	70%	District reports	Basic infrastructure to attract people in planned

INDICATOR including Unit of Measurement	BASELI NE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
										settlement are in place
Number of layout plans developed and adopted	15	13	2	2	3	2	2	2	District reports	
Number of HHS relocated from high risk zones		9,000	1000	1500	1500	1500	2000	1500	District reports	
Number of IDP model villages developed	3	6	1	1	1	1		1	District reports	Central Government will continue to support IDPs
OUTCOME: Increased availability of construction materials and affordable housing										
OUTPUT: local construction materials production and affordable houses improved										
Number of construction materials production units	4	13	1	1	1	1		2		
Number of standard affordable houses constructed	NA	150	0	300	300	300	300	300		
SECTOR: Transport										
PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
OUTCOME: Increased economic opportunities in urban and rural areas										
OUTPUT: Roads constructed, rehabilitated and maintained										
Km of unpaved roads constructed	336	278	33	53	45	50	43	54	District reports	Feeder road support available
Km of asphalt paved roads constructed	4.5	15	0	2	3	3	3	4	District reports	
Km of roads rehabilitated	418	333	47	50	53	58	60	65	District reports	
Km of roads maintained	562	524	70	76	84	91	97	106	District reports	
Number of bridges constructed	36	17	2	2	3	3	4	3	District reports	
SECTOR: ICT										
Priority Area 3: Establish Rwanda as a Globally Competitive Knowledge-based Economy										
Outcome: Increased business development services for entrepreneurs										
Output : Digital literacy and IT services improved										

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Percentage public institutions with access to internet	34%	100%	40%	48%	54%	61%	75%	100%	District reports	Public institutions have access to electricity
Number of IT knowledge hubs with adequate access capacity (eg 4 G network) put in place (including telecenters)	13	26	2	3	5	5	6	5		
Number of youth trained in use of IT services	No baseline	1470	200	220	230	250	270	300		
SECTOR: Private Sector Development										
Priority Area 4: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually										
Outcome: Hard infrastructure developed for trade competitiveness										
OUTPUT: Transformation and market linkage facilities developed										
Collection and selling points for Ngororero agro-products established	3	3	0	1	0	1	0	1	District reports	PSF mobilized to invest in this business
Milk collection centers associated with cheese making units constructed	2	5	0	1	1	1	1	1	District reports/ PSF reports	PSF mobilized to invest in this business
Cassava and cereals mix processing units established	0	1	0	1	0	0	0	0	District reports/ PSF reports	PSF mobilized to invest in this business
Coffee washing stations constructed	5	3	0	0	1	0	1	1	District reports/ PSF reports	PSF mobilized to invest in this business
Modern markets constructed	6	2	0	0	1	1	1	1	District reports/ PSF reports	PSF mobilized to invest in this business
Livestock markets constructed	0	6	0	1	1	1	1	1	District reports/ PSF reports	PSF mobilized to invest in this business
Slaughter houses constructed	0	3	0	1	0	1	0	1	District reports/ PSF reports	PSF mobilized to invest in this business

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TARG ET	TARG ET	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3				
Fruit processing units established	0	1	0	0	1	0	0	0	0	District reports/ PSF reports	PSF mobilized to invest in this business
Horticulture storing facilities established and equipped with cold rooms	0	2	0	1	0	1	0	0	0	District reports/ PSF reports	PSF mobilized to invest in this business
Outcome: Upgraded minerals, oil & gas sector											
Output: Ngororero Mining center Upgraded											
% of upgrading works	NA	100%	50%	50%						District reports/ PSF reports	PSF mobilized to invest in Mining
Number of companies engaged in modern mining	10	16	3	4	3	2	2	2	2		
SECTOR: Financial Sector Development											
Priority Area 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments											
Outcome: Enhanced long-term savings and innovative financing mechanisms											
OUTPUT 1: Mobilized members subscribed to LTSS											
Number of subscribers to Long Term Saving Scheme	0	22,214	3,702	7,405	11,107	14,809	18,511	22,214	22,214	District and MINECOFIN DATA	
OUTPUT 2: Uptake and usage of financial services increased											
Percentage (%)of adult population financially included (formal and Informal)	83%	100%	86	90	94	97	100			Finscope survey	
Percentage of Umurenge SACCOs automated and district SACCOs set up	0	100%	50%	70%	90%	100%				Project report	
Number of youth and women projects supported to access finance	1730	3000	500	500	500	500	500			District reports	
Output: Local savings increased											

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
% of traditional saving mode (Ibimina) improved from informal to formal saving systems	NA	50%	9%	20%	28%	35%	40%	50%	District reports	Ibimina identified and linked with financial institutions
SECTOR: Agriculture										
Priority Area 6: Modernize and increase productivity of agriculture and livestock										
Outcome: Increased agricultural production and productivity										
Output : Area for cultivation of priority crops under CIP increased										
Wheat (in Ha)	9,000	11,250	11,083	11,100	11,200	11,230	11,240	11,250	Report	
Maize (in Ha)	10,524	13,100	12,861	12,900	12,950	13,000	13,050	13,100	Report	
Beans (in Ha)	13,078	15,370	15,294	15,300	15,320	15,340	15,350	15,370	Report	
Cassava (In Ha)	5,034	16,300	16,045	16,100	16,150	16,200	16,250	16,300	Report	
Irish potatoes (In Ha)	10,353	15,400	15,154	15,200	15,250	15,300	15,350	15,400	Report	
Soy beans (In Ha)	540	920	828	850	870	890	910	920	Report	
Total	48,531	72,340								
Output: Horticulture crops increased										
Ha under passion fruit	70	180	30	30	30	30	30	30	Report	
Tamarillo	24	120	20	20	20	20	20	20	Report	
Ha under Onion	70	600	100	100	100	100	100	100	Report	
Ha under Tomato	44	300	50	50	50	50	50	50	Report	
Ha under hot pepper	28	100	15	15	20	20	15	15	Report	
Ha of banana plantation improved	1,089.5	600	100	100	100	100	100	100	Report	
Output : Use of fertilizer Increased										
DAP	606.9	3600	600	600	600	600	600	600	Report	
NPK	554	3000	500	500	500	500	500	500	Report	

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
UREA	144	1200	200	200	200	200	200	200	Report	
Lime	1,621	6500	1500	1000	1000	1000	1000	1000	Report	
Compost	1725	18000	3000	3000	3000	3000	3000	3000	Report	
Output: Use of improved seeds increased										
Tones of improved seeds distributed	120	300	153	186	219	252	285	300	Report	
Tones of seeds of wheat distributed:	200	219.4	219.4	219.4	219.4	219.4	219.4	219.4	Report	
Tones of seeds of maize	216	220.2	220.2	220.2	220.2	220.2	220.2	220.2	Report	
Tones of seeds of soy beans	10	16.5	16.5	16.5	16.5	16.5	16.5	16.5	Report	
Outcome: Increased traditional and non-traditional export crops										
Output :Export crops increased										
Number of tons of Coffee production (parchment)	215	1873	291	305	311	316	322	328	Report	
Number of tons of cherries Coffee produced	1077	8730	1150	1250	1400	1580	1650	1700		
Ha under tea production	1552.8	300	50	50	50	50	50	50	Report	Availability of land and seeds
Tones of made dry tea produced	2,482	16,563	2,661	2,671	2,681	2,700	2,850	3,000	Report	
Outcome: Improved livestock										
Output: Milk production increased										
Number of artificial inseminations	2,000	12000	2000	2000	2000	2000	2000	2000	Report	
Number of cattle increased	2,000	3,254	2,400	2,600	2,800	2,900	3,000	3,254	Report	
Output: Meat production increased										
Number of small animals increased	4,500	5,452	5,400	6,200	7,200	7,600	5,800	7,300	Reports	
Output: Eggs production increased										
Number of improved chicken increased	18,462	19,345	34,000	45,000	60,000	55,000	60,300	58,300	Reports	
Output: Honey production increased										
Tons of honey produced	560	2000	300	300	300	300	300	500	District annual reports	Cooperatives engaged in bee

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
										keeping supported
Output: Veterinary pharmacies established										
Number of veterinary pharmacies established	0	5	13	-	-	-	-	-	Reports	
Output: Animal vaccinated increased										
Number of Domestic animals vaccinated	30,000	46,650	31,000	33,400	35,100	36,800	38,500	46,650	Report	Vaccines are available and affordable
Output: Animal feeding improved										
Tones of animal feeds increased	50,000	60,650	65,000	75,400	75,100	80,800	88,500	92,650	Report	
Number of farmers trained in animal feeding	200	325	240	260	280	290	300	325	Report	
Outcome: Increased resilience of agriculture to climate change										
Output: Irrigation and land protection increased										
New area under irrigation (ha)	48	326	24	32	42	65	78	85	District agricultural reports	Financial and technical support provide
Number of radical terraces constructed	4,779	1,465	222	228	237	249	259	270	District agricultural reports	Financial and technical support provide
Number of progressive terraces constructed	34,234	1,754	289	289	289	290	297	300	District agricultural reports	Financial and technical support provide
Output: Weather forecasting for early warning developed										
Number of maps elaborated	0	12	12	12	12	12	12	12	Reports	
Number of data collectors and disseminators trained	0	13	13	13	13	13	13	13	Reports	
Outcome: Increased financing and infrastructure for agriculture										
Output: Agriculture guarantee scheme developed										
Number of famers who benefited from agriculture guarantee schemes	24	390	35	65	65	65	85	75	District agricultural reports	Financial institution are involved
Number of staff from financial	0	26	2	4	5	5	5	48	District agricultural	Financial institution are

INDICATOR including Unit of Measurement	BASELI NE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
institutions trained in agriculture guarantee schemes.									reports	involved
Output: Post - harvest facilities increased										
Number of drying grounds constructed	2	15	3	3	3	2	2	2		
Number of storage facilities established	2	15	3	3	3	2	2	2		
SECTOR: Environment and Natural Resources										
Priority Area 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy										
Outcome: Increased sustainability and profitability of forestry management										
Output: Existing forests effectively maintained, rehabilitated and exploited										
Ha of forest planted	7711.57	300	50	50	50	50	50	50	Reports	Only budget are needed
Number of companies engaged in public forests management	0	6		1	1	1	1	2	Reports, contracts and yield in terms of money	Private sector financial resources are to be used
Ha of forest rehabilitated	328	704	100	100	100	100	150	154	Reports and Contracts	Only budget are needed
Output: Area covered by forest increased										
Ha of new agroforestry	5908	12515	2005	2077	2091	2101	2117	2124	Reports and Contracts	Only budget are needed
Km of roads protected by trees planted	84	372	50	55	58	63	70	76	Reports and Contracts	Only budget are needed
Outcome: Integrated water resource management										
Output: Riverbanks and watersheds protected										
Number of river with check dams	0	6	1	1	1	1	1	1	District annual reports	Availability of project for this activity
Km of riverbanks protected	120	169	20	25	28	30	30	36	District annual reports	Availability of project for this activity
Ha of watershed protected	484.5	1300	120	150	200	250	280	300	District annual reports	Availability of projects for this activity
Output: Rain water harvesting developed										
% of public and business buildings	21%	100%	25%	35%	45%	55%	65%	100%	Reports, monitoring &	Awareness of all stockholders

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
with rain water harvesting systems									photos	
% of households with rain water harvesting systems	NA	55%	10%	20%	30%	40%	50%	55%	Reports, monitoring & photos	Awareness population
Outcome: Accelerated growth in Green Innovation										
Output: Use of firewood as source of energy reduced										
% of households using improved cooking stoves	38%	100%	15%	26%	35%	46%	58%	100%	Reports & photos	Awareness population
Number of households with bio digesters	114	320	20	40	65	65	65	65	Reports, monitoring & photos	Awareness population
% of households using cooking gas	1%	10%	3%	5%	7%	8%	9%	10%	Reports, monitoring & photos	Awareness population
Outcome: Increased sustainability of land use system										
Output: Efficient land use management developed										
Land use plan updated	NA	1	1							
Land committees operational	NA	13	13	13	13	13	13	13	13	
Output: Weather forecasting for early warning system developed										
Number of campaigns on weather forecasting conducted	NA	2	2	2	2	2	2	2	2	Two campaigns will be conducted on early basis to prevent rainy seasons
Number of warning maps developed	NA		1			1				One map developed next year and updated after 3 years
Number of weather data collectors trained	NA	5			5			5		5 trained and refreshed every 2 years
SECTOR: Energy										
Priority Area 2.5 Moving towards a Modern Rwandan Household (Social)										
Outcome 1.8.1. Increased electricity generation										
Output 1.8.1.1. Increased electricity generation capacity										
Number of micro hydro- power constructed	4	3	0	1	0	1	0	1	District reports	Private sector involved

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
SECTOR: Water and sanitation										
Priority Area 2.5 Moving towards a Modern Rwandan Household (Social)										
Outcome: Increased water production capacity										
Output: Water supply system constructed, rehabilitated and maintained										
Kms of WSS constructed (Mubaya, Muhembe, Musenyi)	369	445	27	80	101	75	77	85	District report	WASAC has those projects as its priorities
Kms of WSS rehabilitated	276	365	20	50	80	69	72	74	District report	WASAC committed to rehabilitate all WSS not functioning
PILLAR: SOCIAL TRANSFORMATION										
SECTOR: Social Protection										
Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience										
Outcome: Increased graduation from extreme poverty										
Output: Social protection programs for vulnerable people expanded										
% of population graduated from extreme poverty	23.5	0	18.5	13.5	7.5	2.5	1	0	EICV Report	Social protection program effectively coordinated
% of population graduated from poverty	49.6	10	39.6	29.6	19.6	9.6	3	10	EICV Report	Social protection program effectively coordinated
Number of HHs supported under MPG	418	3900	1,103	1500	2000	2500	3000	3900	VUP report	Social protection program effectively coordinated
Number of eligible HHs employed under VUP/ cPW	7314	9830	7,827	8327	8829	9330	9830	9830	VUP report	Social protection program effectively coordinated
Number of HHs supported with Direct support	3,891	3891	3,891	3891	3891	3891	3891	3891	VUP report	Social protection program effectively coordinated
Number of Ubudehe community projects implemented	419	419	419	419	419	419	419	419	Ubudehe report	Social protection program effectively coordinated

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Number of people received VUP FS loans	1,730	4,000	1,000	800	700	600	500	400	VUP report	VUP beneficiaries supported in micro-projects management
Number of cows distributed to poor families through Girinka and Magirirane HGS	9165	8,700	1,200	1,300	1,400	1,500	1,600	1,700	Girinka reports Magirirane HGS reports	Stakeholders mobilized to support Girinka and Magirirane HGS
Number of people with disability supported	350	900	100	100	150	150	200	200	District reports	NCPD involved in selection of PWD
Number of Cooperatives of PwD supported	4	6	1	1	1	1	1	1	District report	NCPD involved in selection of beneficiaries
Number of vulnerable people provided with small stock	750	9000	1500	1500	1500	1500	1500	1500		
Output: Vulnerable people provided with shelter										
Number of vulnerable people provided with shelter	180	1200	50	100	250	250	250	300		
Output: Stakeholder coordination strengthened for effective implementation of social protection programs										
Number of CSOs trained on implementation social protection programs	3	6	3	3	6	6	6	6	District report	
Number of CSO supported for implementation of SP program	2600	3900	650	650	650	650	650	650	VUP reports	
Priority area 2.2. Eradicating malnutrition										
Outcome: Reduced Malnutrition										
Output: District plan to Eliminate Malnutrition(DPEM) implemented										
% of chronic malnutrition	56%	0%	50%	40%	30%	20%	10%	0%	District reports	Implementation of DPEM effectively coordinated
% of under 5 years children screened in CBNP	94	96%	94.5	94.5	95	95.5	95.5	96	District reports	Implementation of DPEM effectively coordinated
% of eligible children between 6 - 24 months who	87%	100%	92%	96%	100%	100%	100%	100%	District reports	Implementation of DPEM

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
received Fortified blended food										effectively coordinated
% of eligible pregnant women who received fortified blended food	85%	100%	90%	95%	100%	100%	100%	100%	District reports	Implementation of DPEM effectively coordinated
Households with kitchen garden	35%	100%	45%	75%	100%	100%	100%	100%		Citizen mobilization and follow up
Number of demonstration kitchen supported	120	250	100	150	-	-	-	-		
Number of children received milk under one cup of milk by children	1,500	18,000	3000	3000	3000	3000	3000	3000		
SECTOR: HEALTH										
Priority area: 2.3 enhancing demographic dividend through ensuring access to quality Health for all										
Outcome: Improved health care services										
Output: Health infrastructures constructed/rehabilitated and equipped										
Number of health posts constructed	15	18	3	3	3	3	3	3	District reports	Support from MoH ensured
Number of health posts rehabilitated	4	9	1	1	1	2	2	2	District reports	Support from MoH ensured
Number of health centers constructed	16	2	0	0	1	0	1	0	District reports	Support from MoH ensured
Number of health centers rehabilitated	3	6	1	1	1	1	1	1	District reports	Support from MoH ensured
Number of maternity wards constructed	4	3	0	1	0	1	0	1	District Health reports	
Number of District hospitals constructed	2	1	0	0	1	0	0		District Health reports	MoH / RBC support available
Number of District hospitals rehabilitated	0	1	0	0	0	0	0	1	District Health reports	MoH / RBC support available
Outcome: Improved Maternal and Child Health (MCH)										
Output: Practices intended to improve mother and child health strengthened										
% of children immunized against measles	92	100%	100%	100%	100%	100%	100%	100%	DHS; District reports	CHWs effectively involved
% PW receiving 4 ANC Visits	33.6%	65%	40	45	50	55	60	65	DHS; District report	CHWs effectively involved

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
% of births attended at health facilities	86%	95%	88%	90%	92%	93%	94%	95%	DHS; District reports	CHWs effectively involved
Contraceptive Utilization Rate (%)	50.70%	60%	52.0%	54%	56.6%	57%	58%	60%	DHS; District report	CHWs effectively involved
Number of HF with Isange One stop center	2	12	2	2	2	2	2	2	District reports	
Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)										
Output: Malaria Prevalence reduced										
Malaria proportional morbidity (%)	3.7%	1%	3.5	3	2.5	2	1.5	1%	DHS report	
% of Household with at least 1 or more Mosquito nets	98%	100%	99%		100%	100%	100%	100%	DHS; District reports	
Output: HIV/AIDS prevalence reduced										
% of VIH positive among pregnant women in PMTCT and ANC	0.63%	0.5	0.62%	0.61%	0.6%	0.58%	0.55%	0.5%	DHS report	
Output: Tuberculosis Infection reduced										
Number of HF offering screening of TB	16	17	17	17	17	17	17	17	District reports	
Output :NCDs reduced										
# of HF offering screening of NCD	16	17	17	17	17	17	17	17	District reports	
# of HF offering full package of NCD	2	2	2	2	2	2	2	2	District reports	
Output: Mental Health services increased (MH)										
# of HF offering full package of MH	16	17	17	17	17	17	17	17	District reports	
Outcome: Increased financial sustainability for the health sector										
Output: Community Health Insurance coverage increased										
% of population covered under CBHI	83	100%	100%	100%	100%	100%	100%	100%	District reports	
Output: PPP in health sector promoted										
Number of health facilities managed under PPP approach	0	35	.	15	10	10				Mobilization of private practitioners
Output: Effective resource 26mobilization for health financial sustainability strengthened										

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Number of stakeholders engaged in the support to health services	14	32	3	3	3	3	3	3		
Outcome: Increased health workforce										
Output: Health Personnel increased										
Doctor/ population ratio	1/23090	1/10000	1/20000	1/18000	1/15000	1/13000	1/11000	1/10000	DHS report and District reports	Qualified health staff recruited
Nurses/population ratio	1/1627	1/1000	1/1500	1/1400	1/1300	1/1200	1/1100	1/1000	DHS report and District reports	Qualified health staff recruited
2. Midwife/ population	1/57724/Pregnant woman	1/10000	1/40000	1/30000	1/25000	1/15000	1/12000	1/10000	DHS report and District reports	Qualified health staff recruited
Output: Management (Leadership and governance)										
# of DHMT meetings held (4 per year)	3	4	4	4	4	4	4	4	DHMT minutes	
% Partners participate in district health planning	90%	100%	100%	100%	100%	100%	100%	100%	District reports	
% of stock- out in District Pharmacy	3%	1%	2.5%	2%	1.5%	1%	1%	1%	District pharmacy reports	
% of CHWs tracking PWs using Rapid SMS	96%	100%	100%	100%	100%	100%	100%	100%	District reports	
Outcome: Increased awareness on Sexual Reproductive Health & Adolescent										
Output 2.2.7.1. Mechanisms to improve awareness on Sexual Reproductive Health & Adolescent Increased										
% of HF with youth friendly corners	14	17	17	17	17	17	17	17	District reports	
% of youth with knowledge about SRH	53%	70%	55%	59%	62%	65%	68%	70%	District reports	
SECTOR: EDUCATION										
Priority area: 2.4 Enhancing demographic dividend through improved access to quality education										
Outcome: Increased access to pre-primary education										
Output: ECD and ECE strengthened										
Number of ECD centers constructed and equipped	3	6	1	1	1	1	1	1	District reports	Parents involved in ECD management
Number of ECE	5	6	1	1	1	1	1	1	District	

INDICATOR including Unit of Measurement	BASELINE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
centers constructed and equipped									reports	
Number of people trained in ECD and ECE centers management	6	39	6	6	6	7	7	7	District reports	
Outcome: Improved education quality in primary and secondary education										
Output: Adequate school infrastructures increased										
Number of Classrooms constructed and equipped	454	195	25	30	30	35	35	40	District reports	Community approach in construction applied
Number of Old classrooms renovated	121	301	42	48	50	52	54	55	District reports	Community approach in construction applied
Number of Smart classrooms established	14	10	1	1	2	2	2	2	District reports	Community approach in construction applied
Number of Computer Labs constructed and equipped	4	6	1	1	1	1	1	1	District reports	Community approach in construction applied
Number of Libraries constructed and equipped	17	10	1	1	2	2	2	2	District reports	Community approach in construction applied
Number of Refectories constructed at 9 & 12 YBE schools	0	13	1	2	2	2	3	3	District reports	Community approach in construction applied
Number Special rooms for girls' needs constructed and equipped	34	13	2	2	2	2	2	3	District reports	Community approach in construction applied
% of schools with green space	63%	100%	70%	80%	90%	100%	100%	100%	District reports	Community approach in construction applied
Number of playground constructed at schools	5	6	1	1	1	1	1	1	District reports	Community approach in construction applied
Output: Access to education by people with disability increased										

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Number of Centers for special education of people with disability supported	1	2	0	0	1	0	0	1	District reports	Community approach in construction applied
Number of people with disability support to access education	NA	390	65	65	65	65	65	65	District reports	
Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates										
Output: TVET Constructed, equipped and operational										
Number of TVET Constructed and equipped	6	3	0	1	0	1	0	1	District reports	
Number of TVET extended and equipped	0	3	1	0	1	0	1	0	District reports	
Number of projects initiated by TVETs in collaboration with ICPCs supported	0	6	1	1	1	1	1	1	District reports	
SECTOR: Energy										
Priority Area 2.5 Moving towards a Modern Rwandan Household (Social)										
Outcome 2.5.1. Increased access to electricity										
Output 2.5.1.1. Access to electricity by households increased										
% of HHs with access to electricity (on grid) and off grid	23.4%	100%	28.40%	35%	41.1%	47.4%	60%	100%	District reports; REG/EUCL report	Community mobilized to pay their contribution
Km of streets with public lighting	2.7 km	25	0	5	5	5	5	5	District report	Financial means available
SECTOR: Water and sanitation										
Priority Area 2.5 Moving towards a Modern Rwandan Household (Social)										
Outcome 1.9.1. Increased access to safe water										
Output 1.9.1.1. Water supply system constructed, rehabilitated and maintained										
% of population with access to improved water source	65%	100%	65%	70%	78%	86%	92%	100%	District report EICV report	Effective water management system established
Output 1.9.1.2. Water infrastructure management improved										

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Number of members of water management committees trained in water facilities management	26	143	13	26	26	26	26	26	District reports; Training report	
Outcome 1.9.2. Improved hygiene behavior change										
Output 1.9.2.1. Access to improved sanitation increased										
% of HHs using improved latrines increased	84.7	100.0%	90,2	95,1	100.0%	100.0%	100.0%	100.0%	EICV reports; District reports	Hygiene and sanitation committees are effectively operational
Number of functioning community hygiene committees	216	419	419	419	419	419	419	419	District reports	Hygiene and sanitation committees are effectively operational
% of Health Facilities with effective waste management system	56%	100%	60%	65%	75%	85%	95%	100%	District reports	Hygiene and sanitation committees are effectively operational
Number of land fill rehabilitated and maintained	2	2	0	1	0	1	0	0	District reports	Hygiene and sanitation committees are effectively operational
Number of private companies/cooperatives engaged in wastes management (processing for productive uses)	0	4		1	2	1			Reports	Private operators and cooperatives especially youth and women will be organized and supported
PILLAR: TRANSFORMATIONAL GOVERNANCE										
SECTOR: Governance and Decentralization										
Priority Area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity										
Outcome: Enhanced unity among Rwandans										
Output: “Ndi Umunyarwanda dialogues” and unity clubs scaled up to villages and schools										
Number of Ndi Umunyarwanda dialogues organized at village level	4	24	4	4	4	4	4	4	District reports	

INDICATOR including Unit of Measurement	BASELI NE	OVER ALL TARG ET	TAR GET	TARG ET	TARG ET	TARG ET	TARG ET	TAR GET 2023/ 24	MEANS OF VERIFICA TION	ASSUMPTION S
	(2016/17)	2018/2 024	2018/ 19	2019/2 0	2020/2 1	2021/2 2	2022/2 3			
Number of unit clubs established into schools	13	63	10	10	10	10	10	13	District reports	
Outcome: Increased innovations and sustainability across Home Grown Solutions										
Output: Rwandan values of integrity, transparency, fighting injustice and corruption strengthened										
Number of campaigns on Rwanda values and HGS	NA	12	2	2	2	2	2	2	District Reports	
% of youth enrolled in Voluntary National Service (Urugerero) disaggregated by, gender	NA	60%	10%	20%	30%	40%	50%	60%	District Reports	
Number of campaigns on Rwandan values and HGS organized in schools	NA	12	2	2	2	2	2	2	District Reports	
Output: Gender equality, equal opportunities for all Rwandans and solidarity with vulnerable groups strengthened										
% of women in different positions in LG	34%	50%	36%	39%	42%	45%	48%	50%	District Reports	
Number of “Umugoroba w'ababyeyi” sessions organized at each village level	12	72	12	12	12	12	12	12	District Reports	
Number of Anti-teenage pregnancy campaign organized in schools	NA	12	2	2	2	2	2	2	District Reports	
% of delinquent and orphans children integrated in host families	NA	80%	35%	45%	55%	65%	75%	80%	District Reports	
Priority Area 3.2: Ensure Safety and Security of citizens and property										
Outcome: Enhanced Peace and Security										
Output: Crime prevention through community policing strengthened										
Number of CPCS and anti-GBV committees reinforced	NA	72	12	12	12	12	12	12	District reports	

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
% of citizens' complaints solved under Community outreach program	95%	100%	98%	100%	100%	100%	100%	100%	District reports	
% of schools with anti-drugs clubs	NA	90%	40%	50%	60%	70%	80%	90%	District reports	
Number of anti-corruption committees established from Cell to District levels	NA	73	73	73	73	73	73	73	District reports	
Output: Cooperation with security organs strengthened										
Number of Police Holding stations constructed	0	3	0	1	0	1	0	1	District reports	
Number of Transit centers extended and equipped	0	2	0	0	1	0	1	0	District reports	
DASSO staff trained and equipped	35	280	70		70		70			
Priority area 3.4: Strengthen Capacity, Service delivery and Accountability of public institutions										
Outcome: Enhanced accountability across Public Institutions										
Output: Capacities of public institutions strengthened.										
% of implementation of the District capacity building Strategy	78	100%	80%	84%	88%	92%	96%	100%	District reports	
Number of cells' office constructed and equipped	37	36	6	6	6	6	6	6	District reports	
Number of Sectors' offices constructed and equipped	11	3	1	1	0	1	0	0	District reports	
Number of sectors' offices rehabilitated and equipped	0	4	0	0	1	0	1	1	District reports	
Percentage of construction of the new District office	0	100%		20%	60%	100%			District reports	
Number of sector and cell offices connected to internet	26	60	15	15	15	15	0	0	District report	
Outcome: Reinforced efficient service delivery										

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/ 24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Output : Decentralization of services and online access increased										
% of LG services accessed online	27%	70%	32%	39%	44%	50%	60%	70%	District reports	
Priority Area 3.6 Increase citizens’ participation, engagement and partnerships in development										
Outcome: Enhanced decentralization system										
Output: Citizen participation particularly women and youth to effectively contribute to districts planning and prioritization increased										
% of Citizen participated to planning, Budgeting and Imihigo consultations sessions	78%	95%	81%	84%	87%	90%	92%	95%	-District reports - CRC/ RGB	
Output 3.6.1.2. Participation of Stakeholders (Media, Non-Governmental Organizations (NGOs), FBOs, and the Private Sector) in District development increased										
Number of training sessions on citizen participation	2	6	1	1	1	1	1	1	District reports	
% JADF members contribution in the District budget	10%	30%	13%	15%	20%	23%	25%	30%		
SECTOR: Justice, Reconciliation, Law and Order										
Priority area 3.3: Strengthen Justice, Law and Order										
Outcome: 3.3.1: Sustained respect for human rights and civil liberties										
Output3.3.1.1. legal aid and alternative dispute resolutions strengthened										
% of complaints solved	82%	98%	85%	87%	90%	92%	95%	98%	District report	Governance clinic and Abunzi used
Number of abunzi trained	602	602	602	602	602	602	602	602	District report	
Number of sectors with MAJ outreach services	4	9	3	3	3				District reports	
% of court judgments executed	82	98%	85%	87%	90%	92%	95%	98%	District reports	
SECTOR: SPORT AND CULTURE										
Priority Area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity										
Outcome 3.4.1. Increased access to quality sports facilities and programs										
Output 3.4.1.1. Sports infrastructures and competition improved										

INDICATOR including Unit of Measurement	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
Sport facilities constructed	5	6	1	1	1	1	1	1	District report	Community approach applied
Number of competitions for talents detection organized	1	6	1	1	1	1	1	1		Community approach applied
Number of young people supported in talent development	NA	130	20	20	20	20	20	30		Community approach applied
Outcome 3.4.2. Cultural heritage better conserved and promoted										
Output 3.4.2.1. cultural centers and competitions organized										
Number of cultural competitions organized	0	6	1	1	1	1	1	1	District reports	
Number of culture tourism sites developed	1	3	1	0	1	0	1	0	District reports	Stakeholders involved
Number of genocide memorial sites maintained	13	13	13	13	13	13	13	13	Annual reports	Same genocide memorial sites maintained on annual basis
SECTOR: PUBLIC FINANCIAL MANAGEMENT										
Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions										
Outcome 3.5.4: Enhanced effective Public Financial Management System										
Output 3.5.4.1. District revenues and financial management systems enhanced										
Number of PFM meetings held	58	72	12	12	12	12	12	12	District reports/ PFM minutes	Capacity building in PFM provided
Number of peer learning sessions organized	4	12	2	2	2	2	2	2	District report/ Audit reports	Capacity building in PFM provided
Amount of District tax revenues annually collected	600,000,000	5,672,567,543	742,567,543	800,000,000	850,000,000	960,000,000	1,120,000,000	1,200,000,000	District financial report	Effective revenues collection system established

4.5. Consideration of cross-cutting areas in Ngororero DDS

Cross –cutting areas were considered in the whole process of developing Ngororero DDS and clear indicators were set under different programs to ensure that their implementation is monitored as well as the DDS.

Capacity building

Capacity building will be provided through trainings, coaching and peer learning across all sectors.

- ❖ In the Private Sector Development & Youth Employment, focus was to providing technical capacity to youth tailored to labor market through the TVET programs. It also targeted entrepreneurial skills development among youth and women for business development and job creation and this will be channeled through the NEP (National employment program).
- ❖ In the agriculture sector capacity building will be channeled in the extension services to farmers provided by District agronomists and farmer field schools.
- ❖ In the social sector, capacity building initiatives were designated for beneficiary of the financial services under VUP and beneficiaries of Ubudehe program in order to make them able to take advantage of those social support services. Health and education staff will also benefit from capacity development initiatives in form of on job trainings.
- ❖ Capacity under the Transformational Governance will be targeting mostly local administration personnel in order to improve their service delivery. In this regard, a capacity development strategy for local government will be updated and developed.

Gender and family promotion

Gender and family promotion was mainstreamed in the DDS interventions to ensure that women and men equally benefit from the existing opportunities.

- ❖ In the economic transformation, focus was on increasing employment opportunities for men and women and special emphasis was in the interventions aiming at supporting women to raise their entrepreneurial skills for job creation, access to finance and equipping them with adequate capacity tailored to the labor market
- ❖ In the social sector, social protection initiatives have to make sure that households headed by women are supported as they are mostly vulnerable and poor. Attention is also paid to insure that girls have access to education as boys.

- ❖ In the Transformational Governance pillar, specific interventions were defined to address specific issues particularly affecting women like lack of knowledge of their rights and fighting GBV.

Environment and climate change

Environment and climate change were mostly focused on in programs that, if not well catered for can contribute to degradation of the environment.

- ❖ In the agriculture for example, soil erosion measures such as terraces, protection of river shades and planting agro-forestry trees were mentioned as means of protecting the environment in the perspective of increasing agriculture resilience. In the same perspective of biodiversity protection, use of organic fertilizers was recommended at increasing rate to detriment of chemical fertilizers.
- ❖ The DDS has a specific section on Sustainable Management of Natural Resources and Environment under the Environment and Natural Resources sector. Number of outcomes were defined and emphasis was on sustainable management of forest, water resources and green innovation to find alternative sources of energy to preserve environment
- ❖ In almost all programs such as mining sector for example, interventions under this programs intend to adopt environmental friendly activities and repairs where degradation happened. Other sectors such as employment promotion, governance, urbanization and rural settlement, education and health ; environment protection was mainstreamed and concrete actions were proposed under those programs such as creating green jobs for youth and women in the context of sanitation especially in urban areas, greening education, health and administrative working areas.

Disaster management

Most of disasters that affect the District are those related to climate change such as soil erosion, floods, rain and winds that sometimes destroy crops, infrastructures and houses. For this purpose, a District Disaster Management plan will be developed and implemented and this integrates actions in different areas including agriculture, infrastructures, environment protection intended to fight against the disasters.

Disability and social inclusion

Disability and social inclusion were taken into consideration in all the programs under the three pillars of DDS.

- In the economic sector, barriers that can prevent people with disability to access various economic sectors have to be removed especially in employment and business opportunities but also others such as integrating them in agriculture and artisan cooperatives.
- In the social sector, access to education and health is to be extended to people with disabilities and the social protection program has to consider their specific condition.
- In the governance pillar, social inclusion is catered for under the participation interventions where all spheres of the local population including people with disabilities will be integrated in all programs that intend to promote local development.

HIV /AIDS and non-communicable disease

Efforts intended to reduce HIV /AIDS and non-communicable disease have to target all layers of the population and this is the reason for their integration in all sectors. The key mainstreaming actions include;

- In the context of prevention, key interventions are awareness campaigns targeting populations in general through community works “umuganda” and other administrative meetings but also cooperatives, schools and other work places. Special community outreach interventions have to be conducted especially for sex workers in order to help them to adopt positive behaviors. Availability of protective mechanisms such as use of preservatives will also be supported as preventive measures
- Promote access to health services in particular for people infected
- Provide social economic support especially to people infected or affected
- Promote collaboration among local stakeholders including NGOs and other service providers for a coordinated effort reduce HIV /AIDS and non-communicable disease

Regional integration

Regional integration is an important consideration for DDS as the District production is targeting not only the local market but also the regional and international market. The tourist industry that the District plan to develop will need also to put in place an environment that is attractive for regional and international tourists. In the social sector such as education and health, some capacity needs are filled by outsourcing those capacities from the region and even at international level. In that context, hospitality and local infrastructures have to be developed in order to create a conducive environment for regional integration.

CHAPTER 5: DDS IMPLEMENTATION

5.1. Sequencing of Interventions (Implementation Plan)

Reference to the result chain presented under chapter four above, a number of outputs were defined in Ngororero districts with targets to be achieved in each of the next 6 years of its implementation. Some key project outputs defined under each intervention sector are presented as annex with a detailed sequencing of interventions. **(to be put in annex)**

Table 18: Ngororero Projects Implementation Plan

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Sector: Private Sector Development & Youth Employment						
Integrated Production Craft Centers (ICPCs/ Agakiriro) Established	Completion of ICPC in Ngororero sector	-	1 ICPC in Kabaya sector	-	1 ICPC in Sovu sector	-
Collection and Selling Points (CSP) for Ngororero priority agro-products established	-	1 CSP in Ngororero sector	-	1 CSP in Kabaya sector	0	1 CSP in Matyazo sector
Ngororero Mining center Upgraded	-	-	Ngororero Mining center in Gatumba sector	-	-	-
Cassava and cereals mix processing units established	-	-	-	1 in Muhororero sector	-	-
Coffee washing stations constructed/ Rehabilitated	-	-	1 in Ndaro sector	0	1 Bwira sector	1Hindiro sector
Modern markets constructed	-	-	1 Gashubi/ in Bwira sector	Gasiza in Muhanda sector	1 Rubagabaga / in Matyazo sector	1 in Ndaro sector
Livestock markets constructed	-	1 in Ngororero sector	1 Mutake in Kavumu sector	1 in Nyange sector	1 in Kabaya sector	1 in Bwira sector
Slaughter houses constructed	-	1in Ngororero sector	-	1in Kabaya sector	-	1 in Nyange sector
Fruit processing units established	-	-	1 in Nyange sector	-	-	-
Horticulture products storing facilities established and equipped with cold rooms	-	1 in Kageyo sector	-	1 in Kabaya sector	-	-

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Number of tourism sites developed	1 in Kageyo sector	-	Gishwati and Mukura National park	-	1 in Nyange sector	-
Number of tourism information centers	-	1 in Ngororero sector	-	-	-	-
Sector: Urbanisation and Rural Settlements						
Number of detailed physical plans developed	-	1 Ngororero	-	1 Kabaya	-	-
Number of layout plans developed and adopted	100 in Ngororero sector	100 in Kabaya sector	100 in Nyange sector	100 in Gatumba sector	100 in Muhororo	100 in Hindiro & Matyazo sectors
Number of IDP model villages developed	2 Kigali & Kanyenyeri IDP	1 Nyabipfura in Sovu sector	-	1 Rusumo in Gatumba	-	1 Nyange
Sector: Transport						
Km of unpaved roads constructed	46km: Kazabe-Kavumu-Kabaya	53km: Gatumba-Bwira-Nyange	Gatumba-Bwira-Nyange	21 km: Dome-Nyamisa-Kabyiniro-Nganzo	Dome-Nyamisa-Kabyiniro-Nganzo	11km: Hindiro-Matyazo-Rubagabaga
Km of asphalt paved roads constructed	-	2km Rukiko-Rususa-Gloria	1 km: Nyabinga-Kidundu-District	1 km: Stade-Ngororero Modern market	2 km Rususa-ASPAD-Gataba	Rususa-ASPAD-Gataba
Km of roads rehabilitated	28 km: Kazabe-Kageyo-Kavumu-sovu	Kazabe-Kageyo-Kavumu-sovu	21Km: Ngororero-Gataba-Satinsyi-Rubagabaga	Ngororero-Gataba-Satinsyi-Rubagabaga	Ndaro-Bwira	Bwira-Sovu
Km of roads maintained	70km: in all sectors	76 km: in all sectors	84km: in all sectors	91 km: in all sectors	97 km: in all sectors	106Km: in all sectors
Number of bridges constructed	2 in Kavumu-Kabaya	2 in Gatumba-Bwira	3 in Bwira-Nyange	3 in Muhororo-Ngororero	4 in Muhororo-Ngororero-Matyazo	3 in Bwira-Sovu
Sector: ICT						
Number of IT knowledge hubs with adequate access capacity put in place	2 in Ngororero and Kabaya	3 Nyange, Gatumba and Sovu	5 Muhororo, Hindiro, Matyazo, Muhanda, Kavumu	5 Bwira, Ndaro	6 Business centers	5 Business centers

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Number of Telecenters established/ Rehabilitated	Kabaya rehabilitated	Gatumba & Nyange rehabilitated	Hindiro established	Birembo established	Sovu-Kavumu	Bwira-Ndaro
Sector: agriculture						
Number of artificial inseminations	2,254 in all sectors	2,400 in all sectors	2,600 in all sectors	2,800 in all sectors	2,900 in all sectors	3,000 in all sectors
Number of cattle vaccinated	31,000 in all sectors	33,400 in all sectors	35,100 in all sectors	36,800 in all sectors	38,500 in all sectors	40,000 in all sectors
Number of livestock markets constructed	0	1 in Ngororero sector	1 in Nyange sector	1 in Kabaya sector	1 in Mutake/Kavumu sector	1 in Gashubi/Bwira sector
New area under irrigation (ha)	24	32 Muhororo, Gatumba Nyange	42 Ngoroero-Hindiro	65 Matyazo	78 Ndaro-Bwira	85 Kageyo-Kavumu
Number of radical terraces constructed	222 in Kabaya, Ngororero, Muhanda, Gatumba, Muhororo, Bwira	228 in Kabaya, Ngororero, Muhanda, Gatumba, Muhororo, Bwira	237 in Kabaya, Ngororero, Muhanda, Gatumba, Muhororo, Bwira	249 in Hindiro, Matyazo,	259 in Ndaro-Bwira-Sovu	270 in Kageyo-Kavumu
Number of progressive terraces constructed	289 in all sectors	289 in all sectors	289 in all sectors	290 in all sectors	297 in all sectors	300 in all sectors
Sector: Environment and Natural Resources						
Ha of new agro-forestry	2005 in all sectors	2077 in all sectors	2091 in all sectors	2101 in all sectors	2117 in all sectors	2124 in all sectors
Km of roads protected by trees planted	50 in all sectors	55 in all sectors	58 in all sectors	63 in all sectors	70 in all sectors	76 in all sectors
Km of riverbanks stabilized	119 km Nyabarongo and its tributaries	78 km Satinsyi and its tributaries	89 km Nyabarongo and its tributaries	98 km Satinsyi and its tributaries	64 km Nyabarongo and its tributaries	77 km Satinsyi and its tributaries
Ha of river banks protected with bamboo	69 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Sector: Energy						
Number of micro hydro-power constructed	-	-	1 Rubagabaga/ Matyazo	-	1 Muhembe	-
Km of streets with street lighting	0 km	6km in Ngororero town	4 km in Ngororero town	4 km in Kabaya center	6.5 km in Business centers	30.5 km on Main roads : Cyome – Kabaya and Nyange
Sector: water and sanitation						
Kms of WSS constructed	42.5km in all sectors	49.5km in all sectors	53.3km in all sectors	61.km in all sectors	63.8km in all sectors	74.4km in all sectors
Kms of WSS rehabilitated	50km in all sectors	44.9km in all sectors	40 km in all sectors	32 km in all sectors	40 km in all sectors	45 km in all sectors
Land fill upgraded	-	Ngororo land fill	-	Kabaya land fill	-	-
Sector: Social protection						
Number of Ubudehe community projects implemented	419 in all Villages	419 in all Villages	419 in all Villages	419 in all Villages	419 in all Villages	419 in all Villages
Sector: Health						
Number of health post constructed	Nyabipfura	Mwendo	1Rwamamara	1 Bambiuro	Karambo, Nyenyeri	Binanan, Tetero
Number of health post rehabilitated	1 Nyamisa	1 in Bwira sector	1 in Kavumu sector	1 in Muhanda secot	1 in Kageyo sector	1 in Muhororo sector
Number of health centre constructed	1 Ntaganzwa	-	-	1 in Kabaya	-	-
Number of health center rehabilitated	1 Nyange B	2 Kageyo and Gashonyi	2 Ntobwe and Gashubi	2 Ramba and Rubaya	3 Muhororo, Rubona, Nyange A	2 Rususa, Muramba
Number of maternity wards constructed	-	-	-	1 at Rususa HC	1 at Kageyo	1 at Gashonyi
Number of District hospitals constructed	-	1Muhororo	Muhororo	-	-	-
Number of District hospitals rehabilitated	-	-	-	Kabaya	Kabaya	-
Sector: Education						
Number of Classrooms constructed and equipped	30 in all sectors	30 in all sectors	35 in all sectors	35 in all sectors	40 in all sectors	

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Number of Old classrooms renovated	42 in all sectors	54 in all sectors	54 in all sectors	74 in all sectors	54 in all sectors	58 in all sectors
Number of Smart classrooms established	2 Ndaro, Bwira	2 Sovu, Kavumu	2 Nyange, Muhanda	2 Kageyo, Muhororo	2 Matyazo, Hindiro	3 Gatumba, Ngororero, Kabaya
Number of Libraries constructed and equipped	2 Ndaro, Bwira	2 Sovu, Kavumu	2 Nyange, Muhanda	2 Kageyo, Muhororo	2 Matyazo, Hindiro	3 Gatumba, Ngororero, Kabaya
Number of Refectories constructed at 9 & 12 YBE schools	2 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	2 at 9 & 12YBE
Number of Kitchens constructed and equipped at 9 & 12 YBE schools	2 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	2 at 9 & 12YBE
Number of Latrines constructed at schools	50 in all sectors	60 in all sectors	60 in all sectors	60 in all sectors	60 in all sectors	54 in all sectors
Number Special rooms for girls' needs constructed and equipped	13 in all sectors	13 in all sectors	13 in all sectors	13 in all sectors	13 in all sectors	13 in all sectors
Number of playground constructed at schools	1 in Ndaro	1 in Bwira	1 in Sovu	1 in Kageyo	1 in Muhanda	1 in Muhororo
Number of TVET Constructed and equipped	0	1 Kavumu/ Mutake	1 Muhanda	1 Ndaro	1 Matyazo	1 Bwira
Number of TVET extended and equipped	1 ETO/ Gatumba	1 in EAV/ Nyange	1 APEJERWA/ Ngororero	1 in Kabaya	1 in Kageyo	-
Sector: Governance and Decentralization						
Number of Police Holding stations constructed	1 in Gatumba	1 in Kabaya	1 in Ngororero	1 in Nyange	-	-
Number of Transit centers extended and equipped	-	1 in Kabaya	-	-	-	-
Number of cells' office constructed and equipped	13 cells' offices	13 cells' offices	6 cells' offices	8 cells' offices	6 cells' offices	-
Number of Sectors' offices constructed and equipped	1 Ndaro sector	-	-	-	-	-
Number of sectors' offices rehabilitated and equipped	-	2 Bwira, Muhanda	3 Kavumu, Kageyo Nyange	3 Matyazo, Kabaya, Muhororo	2 Ngororero, Gatumba	2 Hindiro Sovu
Percentage of construction of the new District office	-	At 20% Expropriation ; soil excavation	At 70% Construction works	At 100% Finishing and equipment	-	-

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Number of cell offices connected to internet	12 Cells	12 Cells	12 Cells	12 Cells	12 Cells	13 Cells
Sector: Sport and Culture						
Sport facilities constructed	3 in Ngororero sectors	2 in Kabaya sectors	2 in Matyazo and Hindiro	2 in Gatumba and Muhororo	3 in Bwira & Ndaró, Nyange	3 Kageyo, Kavumu, Sovu

5.2. DDS Implementation Strategy

5.2.1. Roles and responsibilities of partners and stakeholders in the District

Different stakeholders will play different roles during the implementation of the DDS. As referred to in the second chapter on the stakeholder section, Ngororero stakeholders range from national institutions to local communities. The list comprises public institutions, developmental partners, civil society organizations, private sector organizations; community based structures as well as all community members in general. The key roles and responsibility of each of the key stakeholders involved in the implementation of the DDS is presented below:

MINALOC/LODA

LODA will support the implementation of LED Projects and Social protection projects. It will also provide technical support to District in Planning, Budgeting, Monitoring and Evaluation as well as the financial management support

MINALOC will play a capital role in mobilizing resources for the Social protection programs. It will also support the overall Local government performance monitoring. Through the earmarked transfer, it supports the District budget to fill the gap in the recurrent budget. It also supports capacity building especially in

MINAGRI/ RAB and NAEB

MINAGRI with its implementing agencies RAB and NAEB will continue supporting the agriculture by providing technical support to District especially the agriculture department and the financial support to District to implement agriculture activities. It will also support the capacity building of agriculture service providers

MININFRA/RTDA/REG/EUDCL/WASAC/RHA

MININFRA and its implementing agencies RTDA/REG/EUDCL/WASAC/RHA will participate in implementation of the DDS through their support to the transport, energy, water

and sanitation. It will provide earmark financial support to the District to develop basic infrastructures and build the capacity in follow up of infrastructure development.

MINEDUC/REB/WDA

MINEDUC supports the education earmarking financial support to district in terms of teacher salaries and other programs such as classrooms and latrines construction. Through its implementing agencies such as REB and WDA, it will also support the elaboration of school curriculum. It also coordinates the monitoring of implementation of the educational programs

MINISANTE/RBC

MINISANTE and REB will support implementation of the DDS through budget support and resource mobilization. It will develop institutional and legal frameworks as well as overall health sector performance monitoring. It will also support the capacity development of health sector personnel and health service providers.

MINECOFIN

MINECOFIN supports the District budget to fill the gap in the recurrent budget. It also supports capacity building especially in planning and financial management

MOE/REMA/FONERWA

MOE and its implementing agencies REMA and FONERWA will support the implementation of the DDS in the specific areas of environment protection by monitoring the protection of environment during resources exploitation. It also provides technical and financial support in climate change mitigation

MINILAF/ RWFA and RLMUA and all other ministries

MINILAF and all other ministries and implementing agencies will support District in their area under their sector interventions in resource mobilization, allocation of earmarked financial support, capacity building of staff and service providers under their respective sectors.

WORLD VISION

It supports the District in the areas of Health, Water and Education in Matyazo and Nyange. It will intervene in building the capacity of schools personnel in the above sectors and participate in classroom construction.

ONE UN (UNFPA, UNHABITAT, OIM, UNICEF)

ONE UN and related organizations of UNFPA, UNHABITAT, OIM, UNICEF support the Urbanisation and Rural settlement, Water and sanitation –Health and Education in all sectors. They provide capacity building and equipment, will support basic infrastructure for Human security and Disaster management (Health facilities, water and sanitation, Housing for vulnerable people)

SNV RWANDA

It intervenes in Agriculture in Matyazo, Kageyo and Ngororero sectors. It is expected to support in farmers' capacity building especially the field farmer school program.

COMPASSION INTERNATIONAL

It supports Education in All sectors. It is expected to provide financial and material support to vulnerable children in order to help them access education.

THE FHF (Fred Heroes Foundation)

It intervenes in the Health sector in all sectors of the District. It will provide technical support and equipment to health facilities.

VSO, HANDICAP INTERNATIONAL, INEZA and SEVOTA

VSO works in the Social Protection Program in all sectors. It support people with Disability by facilitating them access to education and improving their livelihoods

DALAGUA

DALAGUA intervenes in Health, Water and sanitation in all sectors of the District. It will provide capacity building and equipment in Hygiene water and sanitation

SKAT

SKAT supports in the Urbanisation and Rural Settlement in Nyange, Kageyo, Muhororo and Gatumba sectors. Its interventions will be much focusing on technical support in making construction materials from clay

MSH

MSH intervenes in the health sector in all administrative sectors of the District. It will supports capacity building of staff in the health department and health facilities in Planning, Budgeting, M&E in Health sector

RCN JUSTICE & DEMOCRATIE

It intervenes in Justice, Reconciliation, Law and Order in all sectors. It will support the DDS by providing capacity building in Justice especially focusing on abunzi

USAID Gimbuka

It participates in Social Protection in all sectors by providing support to vulnerable people

TUBIBE AMAHORU and ADI-Terimbere

These will intervene in Governance and Decentralization in all sectors. Their support is expected in citizen participation in decision making

UMUHUZA

This organization supports education in all sectors especially they will intervene in supporting nursery schools

POINT D'ECOUTE

This organization supports the sector of Private Sector Development & Youth Employment in all sectors. They are expected to support especially young women in off farm job creation

IMBUTO FOUNDATION

IMBUTO FOUNDATION supports Health and Education in all sectors. It will continue supporting education for young girls

CARITAS RWANDA

CARITAS Rwanda has been supporting for long time agriculture and Social protection in all sectors. It will continue working with vulnerable people in providing capacity to local farmers in modern agriculture technics and providing with them agriculture inputs

DRD, YWCA and URUGAGA IMBARAGA/HINGA WEZE

These three organizations also support the agriculture sector in the sectors Muhororo, Muhanda, Matyazo, Kabaya and Hindiro. They are expected to build capacity of local farmers in modern agriculture techniques and providing with them agriculture inputs.

PSF

The PSF also contributes to the Private Sector Development & Youth Employment in all sectors. It supports Business and Local Economic development in all sectors by building capacities and doing advocacy for local business communities.

RUBAYA Mountain Tea Factory

It contributes to the agriculture value chain and export promotion. It is located in Muhanda Sector. It also supports tea farmers to increase their production by providing inputs and give to them market for green tea.

Ngororero Mining Company (NMC)

It supports the natural resources sector in all sectors. It supports increase of mining production by using modern mining techniques.

Citizen

As most of interventions employment promotion, agriculture, infrastructure, environment protection, urban and rural settlement, health, education, governance and justice are targeting individuals and households, the role of individual person or households in implementation will be capital. In addition, through the community works “Umuganda” Ngororero population will actively participate in activities such as environment protection, sanitation and infrastructure maintenance.

5.2.2 Mechanisms for coordination and information sharing

At national level, the Ministry of Local Government leads monitoring of the implementation of DDS. Furthermore, each sector appoints a focal person to monitor the implementation of District projects supported by the sector.

At local level, reference to the article 55 of the law determining the organization and functioning of decentralised administrative entities, the District Executive Committee has the primary responsibility of supervising the implementation of the district strategy. The District Council also has a supervisory role as it gives guidance and approves the DDS and related

action plans and budgets. Through the Council Commissions, It verifies the plans and budget before implementation and their reports before approval.

Other coordination mechanisms include the JADF that will intervene in allocation of all stakeholders interventions across the District, make follow up if implementation to ensure that each partner effectively implement his interventions according to the set plan of action.

Specific fora such as the PFM forum, the Tax forum, the security forum and others to be put in place also will help to monitor and evaluate implementation of specific interventions under those areas of interventions

Forums such as Ngororero Network will link residents and non –residents in order to create a conducive environment and attract investors.

As far as information sharing is concerned, regular meetings between District leaders and managers are appropriate for communication and information sharing with citizen. Generally these meetings are organized on weekly basis under the concept of “inteko z’abaturage”. Other for a such as the District Council, the JADF, Ngororero network and other coordination fora will organize regular meetings which generally serve the purpose of information sharing. Other tools of communication such as the District web page will also be used to disseminate relevant information about Imihigo, council decisions and others.

5.2.3 Risk mitigation strategies

Potential risks that can be anticipated during implementation of the DDS and the proposed mitigation measures are presented in the table below”

Table19: DDS implementation risk assessment

Risk description	Expected period of occurrence	Probability of occurrence	Mitigation measures
Lack of link between annual action plan/Imihigo and annual budget with the DDS	During annual action plan/Imihigo and budget preparation	High	Setting a team a district level involving district officials and key stakeholders responsible of monitoring implementation of the DDS and its link with annual action plan/Imihigo and budget
Irrelevance of projects initially set due to emerging needs	During project preparation	Medium	Regular consultations with key stakeholders(at least on annual basis) in order to update the DDS project lists based on emerging needs
Ineffective implementation due to changes in stakeholders' programs	During implementation	Medium	Regular consultations with stakeholders whenever there are some who changed their programs in order to find together compensations measures
Limited capacity or interest of the private sector to implement some flagship projects	During implementation	High	<p>District to adopt clear engagement strategy with private sector by use of the PPP and PPD approaches, the Ngororero Network Forum.</p> <p>Being clear on the type of incentive and facilitation the District can provide to the private investors in order to stimulate their interest in taking some projects</p>
Unclear contractual agreement between District and private operators in case of joint projects	During implementation	High	Strengthen capacity of District officials in project preparation and negotiation as well as seeking advisory services for complex projects
Changes in Central Government or key stakeholder fund allocation	During implementation	Medium	Improve business level hence increase local tax base

5.2.4. Communication and marketing strategy for the District

The implementation of DDS will require participation of wide range of stakeholders some participating actively with financial and human resources while others may act as financial resources contributors. In this context, the District has to use adequate tactics to communicate and market the DDS to the most important stakeholders using for example the District Website and other communication tools that are accessible countrywide and worldwide.

The District may also organize meetings with stakeholders to discuss with stakeholders the relevance of the projects and modalities of implementation and get their commitments implement projects or contribute financial resources for implementation.

CHAPTER 6: MONITORING AND EVALUATION OF DDS.

6.1 M&E Framework

The monitoring, evaluation and reporting plan of the DDS will require timely availability of needed information at all levels of implementation as the information serves as basis reporting. While the monitoring will be on daily basis, evaluation of implementation of the DDS will be done on annual to ensure the progress on various indicators is achieved as initially set. The monitoring and evaluation will be based on the M&E framework matrix presented with the DDS logical framework.

6.2. Institutional arrangement for monitoring

As mentioned in the methodology section on chapter three, the DDS elaboration process benefited from the participation of a wide range of stakeholders and so will be the implementation. Therefore, the same participation will be required for M&E which will be jointly done by District with the stakeholders.

DDS outputs with their performance indicators with targets over the next 6 years have been proposed to serve the purpose of further evaluation of performance and these will enable regular comparison of actual achievements against baseline values of 2017-2018.

Data collection to support monitoring and results assessment of the DDS results chain will be conducted at the beginning and at the end of each year and at all phase of implementation of specific projects. The regular data collection process will enable the District establishing an effective M&E system.

Data collection process for the purpose of monitoring and evaluation will be done by the District and public institutions operating under the district including the sectors, cells, and villages. The same, other institutions such as schools, health facilities, cooperatives, financial institutions operating at District level will be data resources in their respective organizations. The District Planning and M&E Unit will compile all sets of data for the sake of evaluation and reporting.

In addition to the evaluation based on reported data, timely evaluation on annual basis and in mid or at the end of the DDS period will be conducted and this will require some field visits to ensure that the physical reality on field corresponds with to reported data. This kind of

evaluation will be jointly done by the District and stakeholder through the JADF and the District Council and may sometimes involve other organizations such as security organs.

The DDS implementation report will be a compilation of data from institutions operating under the District and district partners and it will be submitted to the District council and the JADF for review and approval then submitted to the relevant national level institutions; eg to MINECOFIN for the case of financial and budget execution reports, to RODA in case of project implementation reports, to MINALOC all reports related to governance issues, and other sectors and implementing agencies on issues related to the respective sectors. Provinces will also be informed through copies of reports transmitted to all those organs.

Close collaboration and dialogue with the Private sector is envisaged to exchange and share information about important projects implemented under the DDS.

6.3. Data management information system

For proper follow up on project implementation, a project M&E/MIS will be needed in order to be able to track the implementation progress based baseline data, milestones, implementation progress overtime including financial data.

In addition, a comprehensive database needs to be built with statistical data for all sectors and for its regular update it will be fed by data from grass root level institutions and District partner organizations.

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ANNEXES

1. NGORORERO DDS M&E MATRIX

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
Sector: Private Sector Development & Youth Employment									
Integrated Production Craft Centers (ICPCs/ Agakiriro) Established	Number of ICPCs constructed	Completion of ICPC in Ngororero sector	-	1 ICPC in Kabaya sector	-	1 ICPC in Sovu sector	-	District: Mobilization of private sector; Provision of technical and financial support PSF: Management of ICPCs LODA, MINEACOM, MIFOTRA : Provision of technical and financial supports	District reports PSF reports
Collection and Selling Points (CSP) for Ngororero priority agro-products established	Number of CSPs established	-	1 CSP in Ngororero sector	-	1 CSP in Kabaya sector	0	1 CSP in Matyazo sector	District: Mobilization of private sector; Provision of technical and financial support Farmers' cooperatives: Investment and management of CSPs	District reports
Ngororero Mining center Upgraded	Number mining center upgraded	-	-	Ngororero Mining center in Gatumba sector	-	-	-	District: Mobilization of mining companies Mining companies/ PSF: for investment and management	District reports
Cassava and cereals mixed processing units established	Number of processing units established	-	-	-	1 in Muhororero sector	-	-	District: Mobilization of private sector; Farmers: provision of Raw mater & management	District reports
Coffee washing stations constructed/ Rehabilitated	Number of coffee washing stations constructed/ rehabilitated	-	-	1 in Ndaro sector	0	1 Bwira sector	1Hindiro sector	District: Mobilization of coffee farmers Coffee farmer: for investment and Mngement	District reports
Modern markets constructed	Number of modern market constructed	-	-	1 Gashubi/ in Bwira sector	Gasiza in Muhanda sector	1 Rubagabaga / in Matyazo sector	1 in Ndaro sector	District: -Mobilization of PSF to invest in modern market -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
Livestock markets constructed	Number of livestock markets constructed	-	1 in Ngororero sector	1 Mutake in Kavumu sector	1 in Nyange sector	1 in Kabaya sector	1 in Bwira sector	District: -Mobilization of PSF to invest in livestock market -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements
Slaughter houses constructed	Number of slaughter houses constructed	-	1 in Ngororero sector	-	1 in Kabaya sector	-	1 in Nyange sector	District: -Mobilization of PSF to invest in slaughter -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements
Fruit processing units established	Number of fruit processing units established	-	-	1 in Nyange sector	-	-	-	District: -Mobilization of PSF to invest processing units -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements
Horticulture products storing facilities established and equipped with cold rooms		-	1 in Kageyo sector	-	1 in Kabaya sector	-	-	District: -Mobilization of PSF to invest in modern market -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements
Development of tourism sites	Number of tourism sites developed	1 in Kageyo sector	-	Gishwati and Mukura National park	-	1 in Nyange sector	-	District: -Mobilization of PSF to invest in modern market -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
Establishment of tourism information centers	Number of tourism information centers	-	1 in Ngororer o sector	-	-			District: -Mobilization of PSF to invest in modern market -Support in expropriation and feasibility studies PSF: Investment in market infrastructure and management	-District reports -PSF reports -Signed MoU and Agreements
Sector: Urbanisation and Rural Settlements									
Development of detailed physical plans	Number of detailed physical plans developed	-	1 Ngororer o	-	1 Kabaya	-	-	District: -Community mobilization; -Expropriation -Technical and financial support RHA: Technical financial support	District reports
Development of layout plans	Number of layout plans developed and adopted	100 in Ngororer o sector	100 in Kabaya sector	100 in Nyange sector	100 in Gatumba sector	100 in Muhororo	100 in Hindiro & Matyazo sectors	District: -Community mobilization; -Expropriation -Technical and financial support RHA: Technical financial support	District reports
Development of IDP model villages	Number of IDP model villages developed	2 Kigali & Kanyenye ri IDP	1 Nyabipfura in Sovu sector	-	1 Rusumo in Gatumba	-	1 Nyange	District: -Community mobilization; -Expropriation -Technical and financial support RHA: Technical financial support	District reports
Sector: Transport									
Construction of unpaved roads	Km of unpaved roads constructed	46km: Kazabe-Kavumu-Kabaya	53km: Gatumba-Bwira-Nyange	Gatumba-Bwira-Nyange	21 km: Dome-Nyamisa-Kabyiniro-Nganzo	Dome-Nyamisa-Kabyiniro-Nganzo	11km: Hindiro-Matyazo-Rubagabaga	District: Conduct feasibility studies, pay expropriation fees LODA/RTDA/ MINAGRI: Provide technical and financial supports	District reports; Field visit reports
construction of asphalt paved roads	Km of asphalt paved roads constructed	-	2km Rukiko-Rususa-Gloria	1 km: Nyabinga-Kidundu-District	1 km: Stade-Ngororerero-Modern market	2 km Rususa-ASPAD-Gataba	Rususa-ASPAD-Gataba	District: Conduct feasibility studies, pay expropriation fees LODA/RTDA:	District reports; Field visit reports

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
								Provide technical and financial supports	
Rehabilitation of roads	Km of roads rehabilitated	28 km: Kazabe-Kageyo-Kavumu-sovu	Kazabe-Kageyo-Kavumu-sovu	21Km: Ngororero-Gataba-Satinsyi-Rubagabaga	Ngororero-Gataba-Satinsyi-Rubagabaga	Ndaro-Bwira	Bwira-Sovu	District: Conduct feasibility studies, pay expropriation fees LODA/RTDA/MINAGRI: Provide technical and financial supports	District reports; Field visit reports
Maintenance of roads	Km of roads maintained	70km: in all sectors	76 km: in all sectors	84km: in all sectors	91 km: in all sectors	97 km: in all sectors	106Km: in all sectors	District: Mobilization of local community about road maintenance LODA/RTDA/MINAGRI: Provide technical and financial supports	District reports; Field visit reports
Construction of bridges	Number of bridges constructed	2 in Kavumu-Kabaya	2 in Gatumba-Bwira	3 in Bwira-Nyange	3 in Muhororo-Ngororero	4 in Muhororo-Ngororero-Matyazo	3 in Bwira-Sovu	District: Mobilization of funds; conduct feasibility studies LODA/RTDA: Provide technical and financial supports	District reports; Field visit reports
Sector: ICT									
Put in place IT knowledge hubs with adequate access capacity	Number of IT knowledge hubs with adequate access capacity put in place	2 in Ngororero and Kabaya	3 Nyange, Gatumba and Sovu	5 Muhororo, Hindiro, Matyazo, Muhanda, Kavumu	5 Bwira, Ndaro	6 Business centers	5 Business centers	District: Mobilize fund; MYICT: Technical and financial support	District reports
Establish and rehabilitate Telecenters	Number of Telecenters established/Rehabilitated	Kabaya rehabilitated	Gatumba & Nyange rehabilitated	Hindiro established	Birembo established	Sovu-Kavumu	Bwira-Ndaro	District: Mobilize fund; MYICT: Technical and financial support	District reports
Sector: agriculture									
Conduct artificial insemination	Number of cows artificially inseminated	2,254 in all sectors	2,400 in all sectors	2,600 in all sectors	2,800 in all sectors	2,900 in all sectors	3,000 in all sectors	District & RAB: Mobilization & technical support	District reports
Conduct vaccination of domestic animals	Number of domestic animals vaccinated	31,000 in all sectors	33,400 in all sectors	35,100 in all sectors	36,800 in all sectors	38,500 in all sectors	40,000 in all sectors	District & RAB: Mobilization & technical support	District reports District Animal resources

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
									report
Construction of livestock markets	Number of livestock markets constructed	0	1 in Ngororero sector	1 in Nyange sector	1 in Kabaya sector	1 in Mutake/Kavumu sector	1 in Gashubi/Bwira sector	District & RAB: Mobilization & technical support	District reports District Animal resources report
Development of small scale irrigation	Area under small scale irrigation (ha)	24	32 Muhororo, Gatumba Nyange	42 Ngoroero-Hindiro	65 Matyazo	78 Ndaro-Bwira	85 Kageyo-Kavumu	MINAGRI: Technical and financial support DISTRICT: Mobilization of famers	District reports
Construction of radical terraces	Number of radical terraces constructed	222 in Kabaya, Ngororero, Muhanda, Gatumba, Muhororo, Bwira	228 in Kabaya, Ngororero, Muhanda, Gatumba, Muhororo, Bwira	237 in Kabaya, Ngororero, Muhanda, Gatumba, Muhororo, Bwira	249 in Hindiro, Matyazo,	259 in Ndaro-Bwira-Sovu	270 in Kageyo-Kavumu	MINAGRI: Technical and financial support DISTRICT: Mobilization of famers	District reports
Construction of progressive terraces	Number of progressive terraces constructed	289 in all sectors	289 in all sectors	289 in all sectors	290 in all sectors	297 in all sectors	300 in all sectors	MINAGRI: Technical and financial support DISTRICT: Mobilization of famers	District reports
Sector: Environment and Natural Resources									
Plantation of agro-forestry	Ha of new agro-forestry	2005 in all sectors	2077 in all sectors	2091 in all sectors	2101 in all sectors	2117 in all sectors	2124 in all sectors	RWAFa Technical and financial support DISTRICT & stakeholders: Mobilization of famers ;Technical and financial support	District reports
Protection of roads by trees planted	Km of roads protected by trees planted	50 in all sectors	55 in all sectors	58 in all sectors	63 in all sectors	70 in all sectors	76 in all sectors	RWAFa Technical and financial support DISTRICT & stakeholders: Mobilization of famers ;Technical and financial support	District reports
Protection of riverbanks	Km of riverbanks protected	119 km Nyabarongo and its tributaries	78 km Satinsyi and its tributaries	89 km Nyabarongo and its tributaries	98 km Satinsyi and its tributaries	64 km Nyabarongo and its tributaries	77 km Satinsyi and its tributaries	RWAFa Technical and financial support DISTRICT & stakeholders: Mobilization of famers ;Technical and financial support	District reports

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
Protection of river banks with bamboo	Ha of river banks protected with bamboo	69 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	10 Nyabarongo, satinsyi and their tributaries	RWAF Technical and financial support DISTRICT & stakeholders: Mobilization of famers ;Technical and financial support	District reports
	Sector: Energy								
Construction of micro hydro-power	Number of micro hydro-power constructed	-	-	1 Rubagabaga/ Matyazo	-	1 Muhembe	-	District: Mobilization of investors PSF: Investment and management	District reports
Installation of public lighting on streets	Km of streets with public lighting	0 km	6km in Ngororero town	4 km in Ngororero town	4 km in Kabaya center	6.5 km in Business centers	30.5 km on Main roads : Cyome Kabaya and Nyange	District: fund mobilization REG/EUCL: Technical support	District reports
Increase HHs with Access to electricity	% of HHs with access to electricity	28%	35%	45%	55%	65%	70%	District: fund mobilization REG/EUCL: Technical support	District reports REG/EUCL reports
	Sector: water and sanitation								
Construction of WSS	Km of WSS constructed	42.5km in all sectors	49.5km in all sectors	53.3km in all sectors	61.km in all sectors	63.8km in all sectors	74.4km in all sectors	District: fund mobilization; Conduct feasibility studies WASAC: Technical and financial support Stakeholders (UNICEF, World Vision,...) : financial support	District reports WASAC reports
	% of population with access to clean water	68%	75%	85%	90%	95%	100%	District, WASAC & Other stakeholders: Mobilization, financial and technical supports	EICV report District reports WASAC reports
Rehabilitation of WSS	Km of WSS rehabilitated	50km in all sectors	44.9km in all sectors	40 km in all sectors	32 km in all sectors	40 km in all sectors	45 km in all sectors	District, WASAC & Other stakeholders: Mobilization, financial and technical supports	District reports WASAC reports
Upgrade land fill	Number of land fill upgraded	-	Ngororero land fill	-	Kabaya land fill	-	-	District: Mobilization of fund; mobilization of PSF for proper	District reports

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
								management PSF: Management	
	Sector: Social protection								
Implementation of Ubudehe community projects		419 in all Villages	419 in all Villages	419 in all Villages	419 in all Villages	419 in all Villages	419 in all Villages	District: Community mobilization; LODA: Provide financial support	
	Sector: Health								
Construction of health posts	Number of health post constructed	Nyabipfura	Mwendo	IRwamamara	1 Bambi	Karambo, Nyenyeri	Binanan, Tetero	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
Rehabilitation of health posts	Number of health post rehabilitated	1 Nyamisa	1 in Bwira sector	1 in Kavumu sector	1 in Muhanda secot	1 in Kageyo sector	1 in Muhororo sector	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
Construction of health centres	Number of health centre constructed	1 Ntaganzwa	-	-	1 in Kabaya	-	-	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
Rehabilitation of health centers	Number of health center rehabilitated	1 Nyange B	2 Kageyo and Gashonyi	2 Ntobwe and Gashubi	2 Ramba and Rubaya	3 Muhororo, Rubona, Nyange A	2 Rususa, Muramba	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
Construction of maternity wards	Number of maternity wards constructed	-	-	-	1 at Rususa HC	1 at Kageyo	1 at Gashonyi	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
Construction of District hospital	Number of District hospitals constructed	-	1 Muhororo	Muhororo	-	-	-	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
Rehabilitation of District hospital	Number of District hospitals rehabilitated	-	-	-	Kabaya	Kabaya	-	District / MoH/RBC: Mobilization of fund, Provide technical and financial supports	District reports DHS reports
	Sector: Education								

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
Construction and equipment of Classrooms	Number of Classrooms constructed and equipped	30 in all sectors	30 in all sectors	35 in all sectors	35 in all sectors	40 in all sectors		District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Renovate Old classrooms	Number of Old classrooms renovated	42 in all sectors	54 in all sectors	54 in all sectors	74 in all sectors	54 in all sectors	58 in all sectors	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Establish Smart classrooms	Number of Smart classrooms established	2 Ndaro, Bwira	2 Sovu, Kavumu	2 Nyange, Muhanda	2 Kageyo, Muhororo	2 Matyazo, Hindiro	3 Gatumba, Ngororero, Kabaya	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Construction and equipment of Libraries	Number of Libraries constructed and equipped	2 Ndaro, Bwira	2 Sovu, Kavumu	2 Nyange, Muhanda	2 Kageyo, Muhororo	2 Matyazo, Hindiro	3 Gatumba, Ngororero, Kabaya	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Construction of refectories at 9 & 12 YBE schools	Number of Refectories constructed at 9 & 12 YBE schools	2 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	2 at 9 & 12YBE	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Construction of Kitchens and equipped at 9 & 12 YBE schools	Number of Kitchens constructed and equipped at 9 & 12 YBE schools	2 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	6 at 9 & 12YBE	2 at 9 & 12YBE	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Construction of Latrines at schools	Number of Latrines constructed at schools	50 in all sectors	60 in all sectors	60 in all sectors	60 in all sectors	60 in all sectors	54 in all sectors	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Construction and equipment of Special rooms for girls' needs	Number Special rooms for girls' needs constructed and equipped	13 in all sectors	13 in all sectors	13 in all sectors	13 in all sectors	13 in all sectors	13 in all sectors	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and	District reports MINEDUC reports

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
								financial support	
Construction of playground at schools	Number of playground constructed at schools	1 in Ndaró	1 in Bwira	1 in Sovu	1 in Kageyo	1 in Muhanda	1 in Muhororo	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Construction and equipment of TVET	Number of TVET Constructed and equipped	0	1 in Kavumu/ Mutake	1 in Muhanda	1 in Ndaró	1 in Matyazo	1 in Bwira	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Extension and equipment of TVET	Number of TVET extended and equipped	1 in ETO/ Gatumba	1 in EAV/ Nyange	1 in APEJER WA/ Ngororero	1 in Kabaya	1 in Kageyo	-	District/ MINEDUC/ REB/ WDA: Mobilization of funds; provision of technical and financial support	District reports MINEDUC reports
Sector: Governance and Decentralization									
Construction of Police Holding stations	Number of Police Holding stations constructed	1 in Gatumba	1 in Kabaya	1 in Ngororero	1 in Nyange	-	-		
Extension and equipment of Transit centers	Number of Transit centers extended and equipped	-	1 in Kabaya	-	-	-	-		
Construction and equipment of cells' office	Number of cells' office constructed and equipped	13 cells' offices	13 cells' offices	6 cells' offices	8 cells' offices	6 cells' offices	-		
Construction and equipment of Sectors' offices	Number of Sectors' offices constructed and equipped	1 in Ndaró sector	-	-	-	-	-		
Rehabilitation and equipment of sectors' offices	Number of sectors' offices rehabilitated and equipped	-	2 in Bwira, Muhanda	3 in Kavumu, Kageyo, Nyange	3 in Matyazo, Kabaya, Muhororo	2 in Ngororero, Gatumba	2 in Hindiro, Sovu		
construction of the new District office	Percentage of execution of construction works	-	At 20% Expropriation; soil excavation	At 70% Construction works	At 100% Finishing and equipment	-	-		
Connection of internet to cell	Number of cell offices	12 Cells	12 Cells	12 Cells	12 Cells	12 Cells	13 Cells		

Project	Performance indicator	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	Responsible	Means of verification
offices	connected to internet								
Sector: Sport and Culture									
Construction of Sport facilities	Number of football playgrounds constructed	1 in Ngororer o sectors	2 in Kabaya sectors	2 in Matyazo and Hindiro	2 in Gatumba and Muhororo	3 in Bwira & Ndarro, Nyange	3 Kageyo, Kavumu , Sovu	District/ MINESPOC and Local Community: Fund mobilization, technical and financial supports	District reports
	Number of volleyball playgrounds constructed	2 in Ngororer o sectors	2 in Kabaya sectors	2 in Matyazo and Hindiro	2 in Gatumba and Muhororo	3 in Bwira & Ndarro, Nyange	3 Kageyo, Kavumu , Sovu	District/ MINESPOC and Local Community: Fund mobilization, technical and financial supports	District reports
	Number of Basketball playgrounds constructed	2 in Ngororer o sectors	2 in Kabaya sectors	2 in Matyazo and Hindiro	2 in Gatumba and Muhororo	3 in Bwira & Ndarro, Nyange	3 Kageyo, Kavumu , Sovu	District/ MINESPOC and Local Community: Fund mobilization, technical and financial supports	District reports
	Number of handball playground constructed	1 in Ngororer o sectors	1 in Kabaya sectors	2 in Matyazo and Hindiro	2 in Gatumba and Muhororo	3 in Bwira & Ndarro, Nyange	3 Kageyo, Kavumu , Sovu	District/ MINESPOC and Local Community: Fund mobilization, technical and financial supports	District reports
	Number tennis playgrounds constructed	1 in Ngororer o sectors	1 in Kabaya sectors	1 in Matyazo and Hindiro	1 in Gatumba and Muhororo	-	-	District/ MINESPOC and Local Community: Fund mobilization, technical and financial supports	District reports

2. SUMMARY OF LOCAL PRIORITIES FROM ADMINISTRATIVE SECTORS

Access to improved seeds
Market for agriculture production
Agro-processing units(Cassava, Banana)
Seeds nursery for agro-forestry trees
Nursery school in each village
Health Poste
Clean water
Playing ground
Professional law bailief
Trainings to mediators(abunzi0
Strengthen DASSO
Motivation of Umudugudu committee, CNF and CNJ at umudugudu level
Access to electricity
Construct bridges
Create and maintain sector and cell roads
Mainatin existing forests
Construct new classrooms
Repair old classrooms
Provide shelter to vulnerable people
Provide each Village (Umudugudu) with a telephone and airtime for Irondo service
Provide motivation to mediators (abunzi0
Provide more cows to vulnerable people under Girinka program
Improve cattle by insemination and supply of exotic cows
Supply of agriculture fertilizers
Create vocational schools
Construct a hospital in Ramba Zone
Build capacity of cell (staff and equipment)
Pay MUSA to village committee as motivation
Seeds multiplication at local level
Equip secondary schools with science laboratories
Education and information of the population on the laws
Increase support to cells (water or juice to cell council)
Decentralize population services (Irangamimerere) at cell level
Availability of sufficient cassava and sweet potatoes seeds
Trees plantation
Construct a market for cattles
Identification and valuation of government land
Construction and rehabilitation of cell offices
Finaalize master plan for Ngororero town
Define ubudehe categorization criteria
Avail internet services at Sector and cell levels

Rehabilitate Ndaro sector office
Provide shelter vulnerable survivors of Genocide
Special code for discouraging robbery
Revise regulation regarding land transfer and related costs
Construct radical teraces
Rehabilitation of Kabaya telecenter
Construction of the 2nd phase of Kabaya Land fill
Mertity room at Kabaya Hospital and health center
Land use master plan
Construct model village