

REPUBLIC OF RWANDA



**WESTERN PROVINCE
NYAMASHEKE DISTRICT**

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DISTRICT DEVELOPMENT STRATEGY 2018-2024



Nyamasheke, August 2018

FOREWORD

This District Development Strategy reflects the aspirations of the Citizens of Nyamasheke District in line with the National Strategy for Transformation (NST-1). The broad objectives of the NST-1 are further detailed in the numerous Sector Strategic Plans (SSPs) which are also further unpacked under District Development Strategies (DDS).

Accordingly, the priorities laid down in this DDS have been influenced by priorities under each NST-1 Pillar and Cross Cutting Areas as well as district's existing challenges and opportunities.

The document is thus a result of broad consultative work that was involved all the district's stakeholders. This planning tool shall therefore be a point of reference to all District Partners over the period from 2018/19 to 2023/24.

We are certain that the given ambitious targets in this DDS will stimulate fast economic Growth of the district and significantly lift its citizens from extreme poverty thereby contributing to NST-1 main goal of ensuring better quality of life for all Rwandans.

We thank all the Citizens and various stakeholders who will invest their commitment, time and resources to make sure that the District vision is realized.

KAMALI Aimé Fabien

Mayor

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LIST OF ACRONYMS

ANC: Ante Natal Care

ARV: Antiretroviral

CBHI: Community Based Health Insurance

DDP: District Development Plan

DDS: District Development Strategy

DHS: Demographic and Health Survey

ECD: Early Child Development

EDPRS: Economic Development and Poverty Reduction Strategy

EICV: Integrated Household Living Conditions (*Enquête Intégrale sur les Conditions de Vie des ménages*)

EMR: Electronic Medical Record

GoR: Government of Rwanda

HH: Household

ICPC: Integrated Craft Product Center

ICT: Information and Communication Technology

ITN: Insecticide-Treated bed Net

JADF: Joint Action Development Forum

LED: Local Economic Development

MINEOFIN: Ministry of Finance and Economic Planning

MINALOC: Ministry of Local Administration

MIS: Management Information System

NEP: National Employment Program

NST: National Strategy for Transformation

PMTCT: Prevention of Mother to Child Transmission

RPHC: Rwanda Population and Housing Census

SDMS: School Data Management System

SME: Small and Medium Enterprise

SNE: Special Needs Education

SSP: Sector Strategic Plan

SWOT: Strength, Weakness, Opportunity and Threat

TTC: Teacher Training Center

TSS: Technical Secondary School

TVET: Technical and Vocational Education and Training

VCT: Voluntary Counseling and Testing

WDA: Workforce Development Authority

GLOSSARY OF KINYARWANDA TERMS

Abunzi	Mediators
Girinka	One cow per family program
Imihigo	Performance contracts
Ihuriro ry'ubumwe n'ubwiyunge	Club of Unit and Reconciliation
Inteko z'abaturage	Citizens' Forums
Itorero	Rwanda civic education Institution which aims mainly at teaching all Rwandans to keep their culture
Ndi Umunyarwanda	"I'm Rwandan"; the program was initiated in 2013, with an ultimate goal of building a national identity and to foster a Rwandan community that is based on trust and unity.
Ubudehe	Community-based and participatory effort towards problem solving
Ubutore	Collection of Rwanda's core values
Umudugudu	Village
Umuganda	Community work
Umugoroba w'ababyeyi	Parents' evening organized one day per week in each village for discussing families' cohesion
Umurenge	Administrative Sector
Umurinzi w'igihango	Who saved lives of persons during the Genocide against Tutsi
Urugerero ruciye ingando	National service

EXECUTIVE SUMMARY

Objectives of the District and main achievement

Nyamasheke district has defined its Vision as "*A Hub of Trade, Tourism and Agro-processing*" which should be achievable through boosting productivity in critical sectors (Agriculture, tourism and trade), developing the sustainable infrastructure and creating a favorable environment to attract investment.

During the period of EDPRS 2, the district took advantage from the national macroeconomic stability. The Government has put a premium on the achievement of the Millennium Development Goals, especially emphasized the importance of well-developed infrastructure in facilitating economic and social growth. Key achievements include Kivu Belt tarmac road implemented by the Central Government from which more economic impacts are expected in the district. There are also important realizations related to land consolidation, increase in cash and food crops production, increase in livestock production and improvement of district financial literacy. These are all positive steps in the right direction.

Main challenges to be addressed by the DDS

However, despite the important results achieved during EDPRS 2 related DDP implementation, Nyamasheke District continues to face a number of challenges that need to be addressed over the next six years, among them include:

- ✓ The high extreme poverty and poverty rates (39.2% and 62% respectively).
- ✓ The inadequate settlement pattern (44% of the population are in the scattered and unplanned habitat) which hampers provision of basic infrastructures and services.
- ✓ Low agriculture productivity due to the persistence of subsistence agriculture (more than 70% of the population are on an average of 0.3ha of land per household).
- ✓ Weak of district urbanization with low electricity access (30%) and high use of wood as the main source of energy (98.8%) which has a negative impact on the environment.
- ✓ Poor feeder roads network which limits access of agriculture products to market.
- ✓ The high fertility rate (5.0) and the high population growth (1.7% per year) with a high negative impact on all socio-economic indicators.

- ✓ The low level of Private Sector involvement in the District development.

Major planned interventions

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

- ✓ Modernize the district rural settlement and develop the sustainable urbanization of the district.
- ✓ Develop basic infrastructure.
- ✓ Increase agriculture production and productivity, and the value addition of agriculture products.
- ✓ Increase creation of jobs especially for youth and women
- ✓ Develop cross-border business.
- ✓ Develop tourism sector.
- ✓ Universal access to Family Planning Services.

The Private sector will play the fundamental role in district poverty eradication through investment and job creation.

From the highlighted priorities, strategic interventions and development projects with transformative aspects have been developed under each sector in addition to the range of crosscutting areas that shall be mainstreamed in the district's interventions over the next six years. The implementation of this DDS should achieve the following main indicators and targets among others:

- ✓ 18,000 decent and productive jobs created (3,000 jobs per year).
- ✓ 100% of rural HHs in planned settlement.
- ✓ 2,5% of district urbanized.
- ✓ 100% of HHs connected to basic infrastructure (electricity, drinking water and improved sanitation).
- ✓ 4,800ha of coffee and 4,073ha of tea planted.
- ✓ One Cross-border market constructed.
- ✓ 3 modern mini ports constructed.
- ✓ 100% of adult financial inclusion.

- ✓ At most 22% of U-5 stunting prevalence.
- ✓ At least 65% of married couples utilize modern contraceptive.
- ✓ At least 90% of district citizens satisfied with service delivery.

Overview of the costing

The cost of implementing this DDS is estimated at Rwf 112.18 billion. The big share of 54% is allocated to Economic transformation of the district, followed by the Social transformation with 42% and then the Transformational Governance with 4%.

Concerning the financing aspect, this DDS requires funds that will come from Government Block Grants and District's internally generated revenues that are estimated at Rwf 97.4 billion (86.8% of the total cost). Around Rwf 10.4 billion (9.3%) will be mobilized from Private sector and Rwf 4.4 billion (3.9%) from NGOs.

As strategies for fund mobilization, the district shall try as much as possible to establish an adequate and favorable environment to attract the Private Sector to invest in the implementation of the District's Strategies. Home grown initiatives such as Umuganda, will also strengthened to play an important role in this implementation.

CHAPTER 1: INTRODUCTION

1.1. General introduction

Nyamasheke District Development Strategy (DDS) is an inclusive 6-years development strategy that will guide different actors in the District development over the medium term (2018/19-2023/24). It is the result of a consultative and iterative process of priorities definition, targets setting and quality assurance to ensure coherency and alignment with the National Strategy for Transformation (NST-1). Its elaboration has generated sustainable strategies that are inspired by and aligned with the various national policies such as Vision 2020, Vision 2050, the National Strategy for Transformation (NST-1) and Sector Strategic Plans. The DDS is aligned with national outcomes and targets as determined by the NST-1.

At district level, defined priorities are the aspirations of the district population towards ending hunger and poverty, achieving food security, ensuring healthy lives and promoting economic development. They are also tools for implementation of national aspirations to become an upper middle-income country by 2035 and high-income country by 2050, and an intention to provide high quality livelihoods and living standards to Rwandan citizens by 2050.

As national strategies provide broad outcomes, this DDS has focused on turning them into viable outputs and development projects.

1.2. Context and purpose of the DDS

The Vision 2020 has been made operational by national medium-term Strategies which started by Poverty Reduction Strategy Paper (PRSP I 2002-2007), followed by the Economic Development and Poverty Reduction Strategy EDPRS I (2008-2012) and by EDPRS II (2013-2018) with a priority given to accelerating growth, creating employment and generating exports. One of the principles on which EDPRS 2 have been built on is District-led development. The District has been involved in elaboration and implementation of EDPRS 2 through District Development Plan (DDP). DDP together

with sector strategic plans (SSPs) have been elaborated simultaneously to ensure coherence among national planning documents.

Vision 2020 is remaining with less than two years of implementation while the EDPRS 2 is in its final year. It is in this context that the Government of Rwanda has adopted the elaboration of the Vision 2050 with an objective of transforming Rwanda into an upper middle income country by 2035 and a high income country by 2050 (MINECOFIN, 2017). It will focus on five priorities¹:

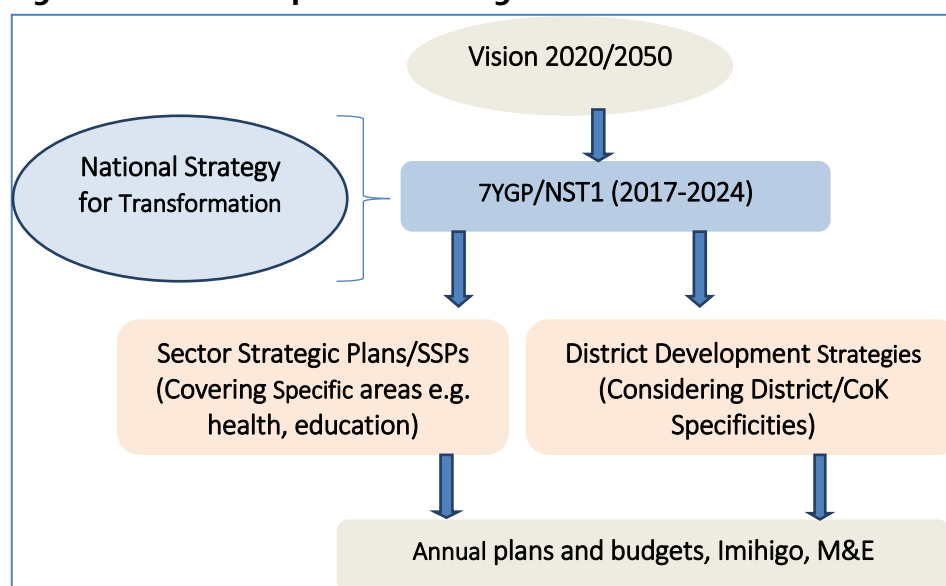
- High quality and standards of life
- Developing Modern Infrastructure and livelihoods
- Transformation for prosperity
- Values for Vision 2050
- International cooperation and positioning

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

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

¹MINECOFIN, 2017: 7 Years Government Program: National Strategy for Transformation (NST 1).

Figure 1: The Development Planning Framework for Vision 2050 and NST1



Source: MINECOFIN, 2017

It is in this regard that Nyamasheke District has elaborated its DDS setting out the priorities and the strategies to address the challenges and seize the opportunities within the district thereby contributing to the national objectives during the period from 2018/2019 to 2023/2024. Priorities defined and strategies developed in this DDS are expected to have transformative effects on the status of the District ranked the poorest district in the country (Integrated Household Living Conditions Survey-EICV4), and will contribute to better quality of life for Nyamasheke residents, at the same time, leading to overall national goal of enriching the rate of economic growth and eradicate poverty. In addition, Nyamasheke DDS also recognizes that all planned development projects will be implemented in sustainable way considering the environment and climate change components. The DDS will guide actors in the District over the medium term.

1.3. Elaboration Process of DDS

The Elaboration of this DDS was done in alignment with the NST-1 in the background of Pillars "Economic Transformation, Social Transformation and Transformational Governance"; hence contributing to the achievement of the Vision 2020 remaining tasks as well as the implementation of the first four years of the Vision 2050, the target being to achieve an upper-middle income by 2035 with an annual Gross Domestic Product (GDP) per capita income of 4,035\$ and High-income Country by 2050 with 12,476\$ of GDP per capita.

The elaboration was a fully participatory process since the beginning, where awareness and ownership of it was raised among all the District actors and stakeholders composed of District authorities and staff, District Council, the Joint Action Development Forum (JADF), the Private Sector, Civil Society and the Community from the lowest level. Throughout the process, secondary data collection methods were used so as to make the document more comprehensive and feasible. They were collected through desk review of existing information extracted from different documents such as Nyamasheke DDP, EDPRS2, Rwanda Poverty Profile Report (EICV4), Demographic and Health Survey (DHS5), Rwanda Population and Housing Census (RPHC), District Reports, etc., analyzing the national and district's situation.

1.4. Structure of the DDS

Nyamasheke DDS is made up of seven chapters as follows:

Chapter 1 presents the general introduction in which are described the context and the purpose of the DDS, the elaboration process of the DDS and the description of the content of each chapter.

Chapter 2 gives the overview of Nyamasheke District. It details the geography features, discusses the key socio-economic indicators, the progress of DDP implementation and the key economic potentialities. This chapter contains also SWOT (Strengths, Weaknesses, Opportunities and Threats analysis) and stakeholders' analysis.

Chapter 3 describes in the methodology undertaken to elaborate this DDS, the main issues under each NST-1 pillar and the alignment of DDS to the NST-1.

Chapter 4 on the Strategic Framework is the core of the DDS. It describes the district vision, mission and objectives, discusses the new priorities and innovations proposed by the District to contribute to the NST-1, the hierarchical chain of results to be achieved, the logical framework of the DDS and the Cross-cutting issues.

Chapter 5 and 6 define respectively the implementation framework of the DDS and its monitoring and evaluation.

Chapter 7 discusses the costing for the identified district priorities and projects.

CHAPTER 2: OVERVIEW OF THE DISTRICT

This chapter gives the overview of Nyamasheke District. It details the geography features, discusses the key socio-economic indicators, the progress of DDP implementation and the key economic potentialities. It also contains SWOT and stakeholders' analysis.

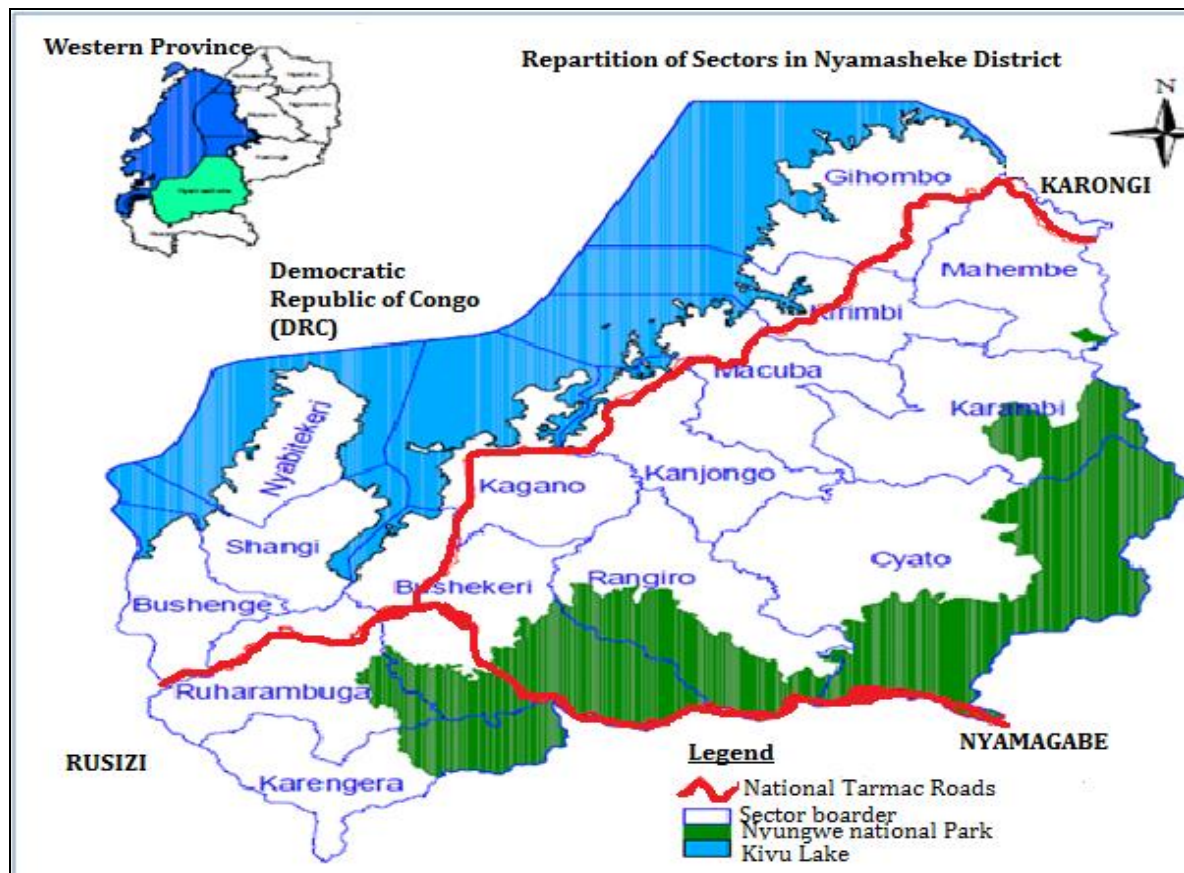
2.1. District Profile

2.1.1. Geography

Nyamasheke District is one of the seven districts of the Western Province of Rwanda. It borders Karongi District in the North, Rusizi District in the South, Nyamagabe District in the East and the Democratic Republic of Congo (DRC) in the West. It has a surface area of 1,174 km² including 225.85 km² as part of Nyungwe National Park and 346.53 km² as part of Lake Kivu (Nyamasheke DDP, 2013-2018).

The district is subdivided into fifteen (15) administrative Sectors/Imirenge (Ruharambuga, Bushekeri, Bushenge, Cyato, Gihombo, Kagano, Kanjongo, Karambi, Karengera, Kirimbi, Macuba, Nyabitekeri, Mahembe, Rangiro and Shangi.), 68 Cells and 588 Villages (Imidugudu).

Figure 2: Nyamasheke District administrative map



Sources: NISR, 2017

2.1.2. Socio-economic environment

The district profile is summarized through data from national statistics reports, mainly EICV4, DHS5 and RPHC4. It includes key baseline information on the socio-economic situation of the district.

A. Demography

According to the results of Rwanda fourth Population and Housing Census (RPHC4), Nyamasheke's population was 383,138 in 2012. In comparison with the results of the previous Population Census held in 2002, the increase in the population represents an annual growth rate of 1.7% which is however under the country annual growth estimated at 2.6%.

The physical population density is 325 inhabitants per square kilometer. The physical density considers the population divided by the total surface of the territory, including inland waters (NISR, January 2014). Compared to neighboring districts in the Western Province, Nyamasheke district has the second lowest population density after Rutsiro District which has 281.

The same results of RPHC show that the physiological density (population divided by the available land for population settlements excluding inland waters) of Nyamasheke is 402 inhabitants per square km and the district is the less densely populated in the Western Province.

Table 1: Population, population growth and density

District/ Province/ National	2002 total population	2012 population			Population change 2002-2012(%)	Annual growth rate (%)	Density (inhabitants/ km2)
		Male	Female	Total			
Nyamasheke	325,032	178,421 (46.7%)	203,383 (53.3%)	381,804	17.9	1.7	325
Western Province	2,043,555	1,168,445 (47.3%)	1,302,794 (52.7%)	2,476,943	21.2	1.9	421
Rwanda	8,128,553	5,064,868 (48.2%)	5,451,105 (51.8%)	10,515,973	29.6	2.6	415

Source: NISR, RPHC4, 2012

The district administrative sectors of Kagano and Kanjongo are the most populated sectors: 8.7% and 8.6% of the total population respectively while sectors of Rangiro and Mahembe are less populated: 3.8% and 4.4% respectively.

The district is mostly rural, only 1.6% of the population lives in urban area. This small urban population is located in Kagano Sector (where the district Head Office is located with 10.4% of urban), Bushekeri Sector (with 7.2% of urban) and Ruharambuga Sector (with 3.5% of urban). The average of urban population in Western Province is estimated at 12.2%, and at national level, this is estimated at 17.3% in 2014 (NST-1, 2017).

Compared to the national target (35% in 2020), the urbanization of the district needs to be accelerated for "its transformational potential and its association with higher productivity, and higher income opportunities" (NST-1, 2017). The table below presents the population distribution by sectors.

Table 2: Population of Nyamasheke by Sector

Sector	Total				Urban	Rural
	Both sexes	%	Male	Female	Both sexes	Both sexes
Bushekeri	24,879	6.5%	11,854	13,025	1,787	23,092
Bushenge	21,860	5.7%	10,008	11,852	0	21,860
Cyato	23,866	6.2%	10,930	12,936	0	23,866
Gihombo	24,817	6.5%	11,624	13,193	0	24,817
Kagano	33,377	8.7%	15,695	17,682	3,485	29,892
Kanjongo	32,889	8.6%	15,655	17,234	0	32,889
Karambi	26,930	7.0%	12,635	14,295	0	26,930
Karengera	29,657	7.8%	13,937	15,720	0	29,657
Kirimbi	22,434	5.8%	10,521	11,913	0	22,434
Macuba	28,708	7.5%	13,449	15,259	0	28,708
Mahembe	16,799	4.4%	7,885	8,914	0	16,799
Nyabitekeri	29,766	7.8%	13,800	15,966	0	29,766
Rangiro	14,720	3.8%	6,776	7,944	0	14,720
Ruharambuga	24,649	6.4%	11,507	13,142	865	23,784
Shangi	26,453	6.9%	12,145	14,308	0	26,453
Total	381,804	100%	178,421	203,383	6,137	375,667
%					1.6%	98.4%

Source: NISR, RPHC4, 2012

The population of Nyamasheke District is mostly young. 62.1% of resident population is under 25 years old, reflecting the high level of fertility in the recent past and the total population growth that is estimated at 1.7% annually.

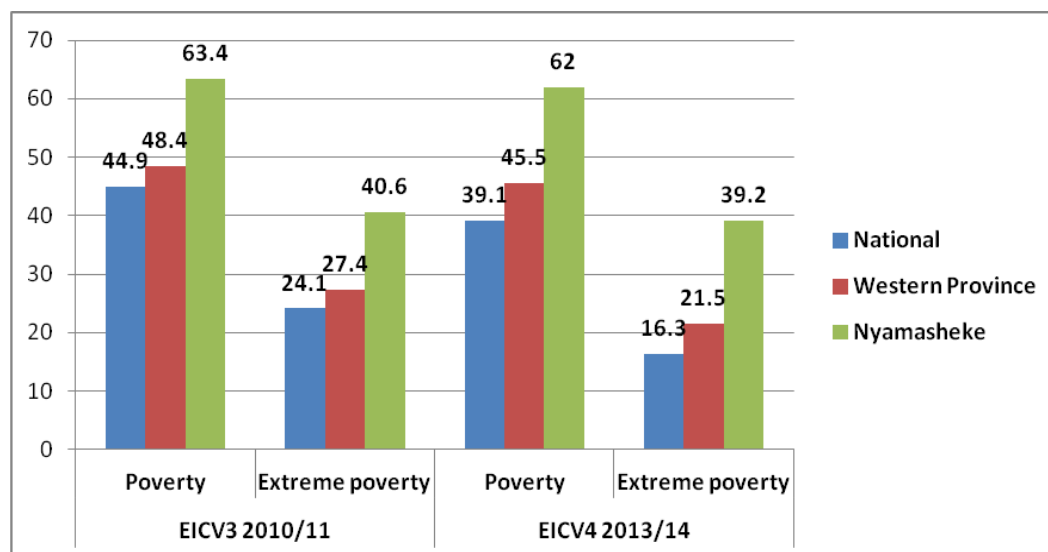
B. District poverty incidence

The Rwanda Poverty Profile Report 4 (EIVC4) defines the poverty line as the share of the population that cannot afford to buy a basic basket of goods (food and Non-food). In this report, the value of food basket was estimated at RWF 105,064 in January 2014 prices as the reference month and the value of food and non-food basket at RWF 159,375 in the same month. The poverty incidence is defined as the share of the population whose total consumption is below the total poverty line (RWF 159,375) when

extreme poverty is the share of the population whose total consumption (food and non-food) is below food poverty line (RWF 105,064 in January 2014 prices)².

According to this report, Nyamasheke is the poorest district of the country with the highest rate of poverty and the highest rate of extreme poverty (62% and 39.2% respectively). In comparison with EICV3, the poverty reduced from 63% (1% has been achieved) and the extreme poverty from 40.6% (1.4% has been achieved). This is the primordial district challenge that calls for extra efforts in planning of activities which should have an important positive impact on all forms of poverty.

Figure 3: Incidence of poverty and extreme poverty in Nyamasheke District



C. Infrastructure development

Type of habitat

EICV 4 Report found out that 54% of Nyamasheke population lives in grouped rural settlements (Umudugudu), 37.3% in isolated rural housing or unplanned clustered rural housing and 6.7% live in unplanned urban housing. This type of habitat has a significant impact on the land use and on the basic infrastructure access (especially electricity and water).

² NISR, Rwanda Poverty Profile Report 2013/2014, Results of Integrated Household Living Conditions Survey (EICV), August 2015, pp. 19-21

Road network

Nyamasheke district is crossed by two national tarmac roads, Kigali-Nyamasheke-Rusizi road that is joining Rwanda to DRC and Kivu Belt road which is crossing 9 sectors of Nyamasheke District out of 15 and joining Rusizi to Rubavu District. The two roads are in good conditions and are opportunities for creation of off-farm jobs. However, as rural district, feeder roads in Nyamasheke are in inadequate conditions which limit inter-sector exchange of agricultural products.

Electricity access

The number of population using electricity energy is one of the lowest of the country. In 2013/14, electricity access in Nyamasheke was 7.7% according to EICV4; this indicator has increased to 20% in 2015 (DHS 2014-2015) and to 30% in March 2017 (District report on DDP achievements) which is however still low. Indeed, the national target is 100% of access to electricity in 2020 and Nyamasheke has to achieve this target as this access to electricity is one of the main factors of off-farm jobs creation. In the EICV4 report, the main source of energy for cooking in Nyamasheke was firewood (98.8%).

Water access and sanitation

Concerning clean water, EICV4 showed that 79.9% of the population in Nyamasheke district has access to clean water source, among which 43.6% take 30minutes or more to attend the source. Regarding sanitation, 14.2% of the population utilize unimproved sanitation or do not have sanitation facilities. According to DHS 2014-2015, only 17% of households of Nyamasheke had a place for hand washing with water and soap before eating and after leaving the toilet.

More efforts are needed to increase access to clean water and improved sanitation to all. Better water and sanitation standards have multifaceted positive externalities, such as healthy and productive labour force, less vulnerability to diseases and minimized medication costs, important factors in poverty eradication.

ICT penetration and literacy

According to EICV4, 56.4% of Nyamasheke population has a mobile phone, 47.7% a radio, 5.4% has a TV set and/or Video; and 0.4% has a Computer. However, 96.3% don't know how to use a computer, 73.3% don't know what Internet is and 40.3% don't know

how to use a telephone. Only 15 schools have access to Internet. Even if optic fiber is available in the District, ICT facilities are few and its literacy is at a low rate.

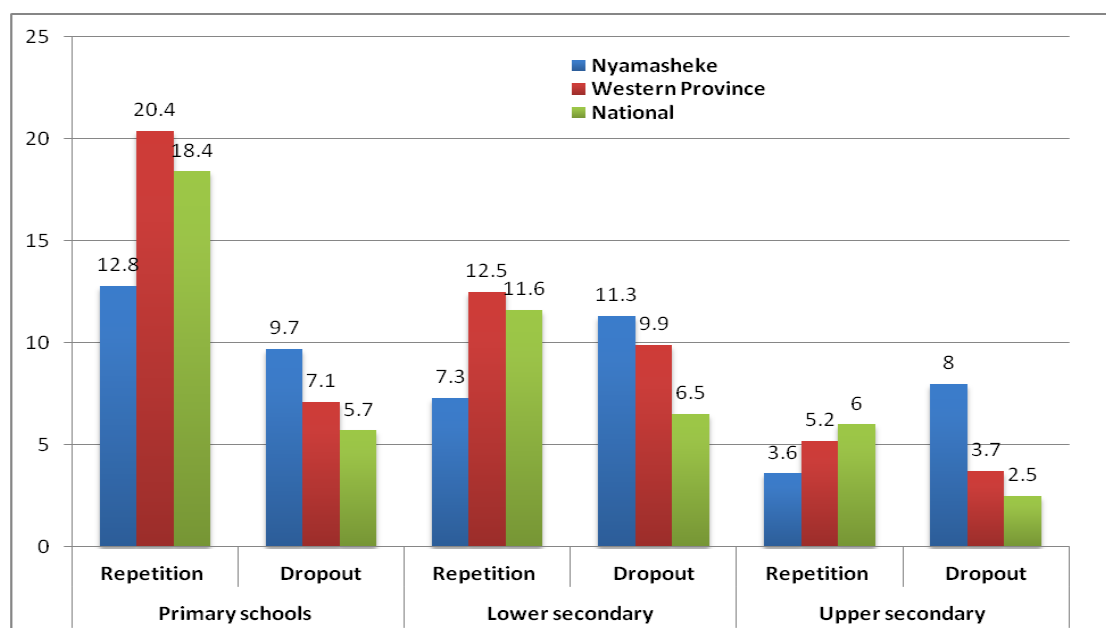
D. Education

Regarding education, school attendance for the pre-school-age population (3-6 years) is 26.9% (according to the RPHC) but is greater than the average of the Western Province (24.1%), while at national level, the proportion is 29.8%. This indicator also varies across the sectors, from 17.3% in Bushekeri to 46.6% in Karambi.

In primary and secondary schools, the net enrolment rate is respectively 93.5% and 39.5% (DHS 2014-2015); they are both above the national average which is 91.5% for primary and 31% for secondary schools.

According to 2017 Statistical year book (Ministry of Education) and during the school year 2015, the primary school repetition rate was 12.8% and the dropout rate was 9.7%. For lower secondary school, repetition rate was 7.3% and dropout was 11.3%. For upper secondary school, repetition rate was 3.6% and dropout 8%. The following graphs are comparing Nyamasheke situation with the Province and the National levels. The drop out is specifically high for boys in primary with 5.4% and in secondary schools with 10.3% (EICV4).

Figure 4: Primary, lower and upper secondary repetition and dropout rates (2015)



E. Health

The district health indicators are among the best of Rwanda due to the sanitary framework (geographical distribution of health infrastructure in the district). Indeed, 20 health Centers are distributed in all 15 sectors and the district is covered by 2 hospitals.

DHS 2014-2015 indicates that the percentage of women age 15-49 receiving antenatal care from a skilled provider is 100%, the percentage of mothers whose last birth was protected against neonatal care is 84% and 96% of mothers 15-49 delivered in a health facility. These percentages rank the district at the first position in the Western Province. However, 62% of women and 3% of newborn received postnatal checkup in the first two days after birth, while the average for the Western Province is 40% for women and 14% for newborn. Concerning neonatal, infant and under five mortality rate, Nyamasheke has the lowest rate at national level with only 6, 12 and 17 per 1000 respectively. However, 3.5% of women age 15-19 have begun childbearing (DHS5) and the number of deliveries between 16 and 19 years (Teen Mothers) was 322 in 2016 (MoH, 2016).

On nutrition status, 34% of children under-five years are stunted, and 6% are underweight and they are the lowest of the Western Province and the national level. Wasted children are evaluated at 1%.

Figure 5: Early childhood mortality rates

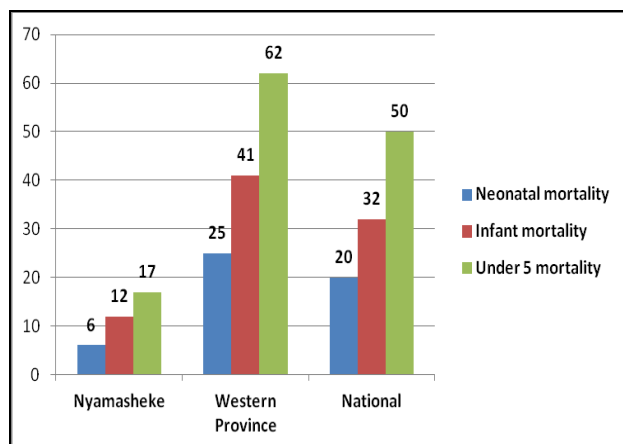
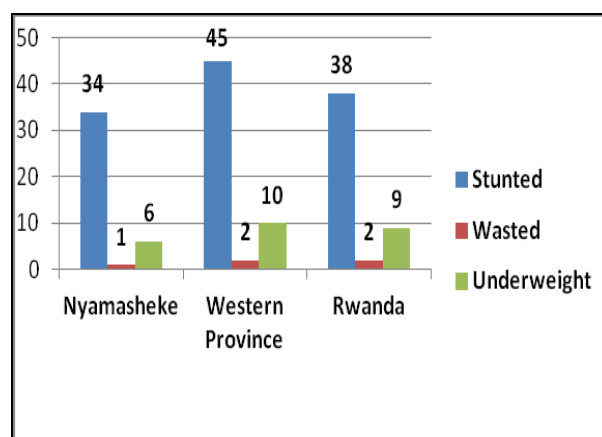


Figure 6: Nutrition status of children under five years



The health insurance coverage is variable each year but, in 2015, it was about 64.8% while the average for the Western Province, this was at 68.8% and at the national level, coverage was 71.2%.

Concerning the Family Planning, DHS5 results show that only 34% of married women aged 15-49 years use modern family planning methods while the total demand for this service among those married women is 72%. The total observed fertility rate per woman is 5.0 while the wanted total fertility rate is 3.9. The DHS5 report shows that 56% of women have not been exposed to any family planning messages in any of the main sources (radio, TV, newspaper). The family planning services have to be improved in order to prevent the high population growth.

In contrast, the proportion of the population that sleeps under an ITN in Nyamasheke District is the best of the country with 70%, and the prevalence of malaria among mothers and under-five children was 0% during the DHS5 study.

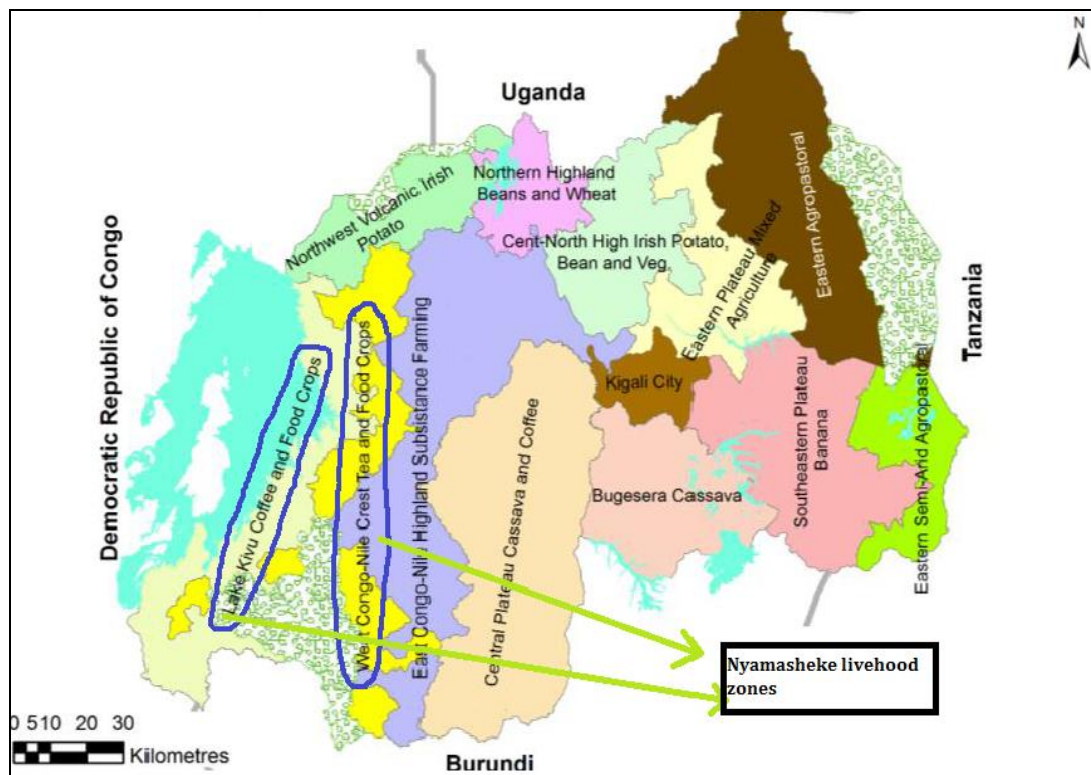
F. Agriculture development

The national livelihood zones in Rwanda consist of twelve zones (see the Map below). They are similar areas in terms of local economies and livelihood opportunities, independent of administrative boundaries. This means that a district can be part of several livelihood zones³. In this context, Nyamasheke district is located in two livelihood zones:

- Lake Kivu Coffee and food Crops zone
- West Congo-Nile Crest Tea and food crops zone.

³ NISR, Rwanda 2015: Comprehensive food security and vulnerability analysis, April-May 2015, p.37

Figure 7: National livelihood zones



Sources: NISR, 2015

According to 2017 Seasonal Agricultural Survey-Season B, 25,668ha out of 45,424ha of available land in Nyamasheke District are used for agriculture, 54ha are used for pasture and 2,484 ha were uncultivated land. In total, 28,226 hectares out of 45,424ha are for agriculture; remain hectares are non-agricultural (forests, lake, etc.).

If we consider the area cultivated, the main crops in Nyamasheke district are Cassava, Tea, sweet potatoes, beans, pea, climbing beans, banana for beer and soybean, but considering the volume of production per ha, the main crops are Vegetables (7,891kg/ha), Cooking banana (5,511Kg/ha), Banana for beer (5,295Kg/ha), Fruits (4,399kg/ha), Sweet potatoes (4,091kg/ha), Cassava (3,599kg/ha) and Paddy rice (3,521kg/ha). Other important crops are dessert banana and Yams Taro (more than 2,500kg/ha).

About cash crops, 40% of the national production of coffee is produced in the district.

The same report indicates that 96.2% of farmers in Nyamasheke use traditional seeds; organic fertilizer is used at 48.8% of land and inorganic fertilizer at 35.8%.

More efforts are necessary to increase productivity for all food and cash crops through use of improved seeds and fertilizers.

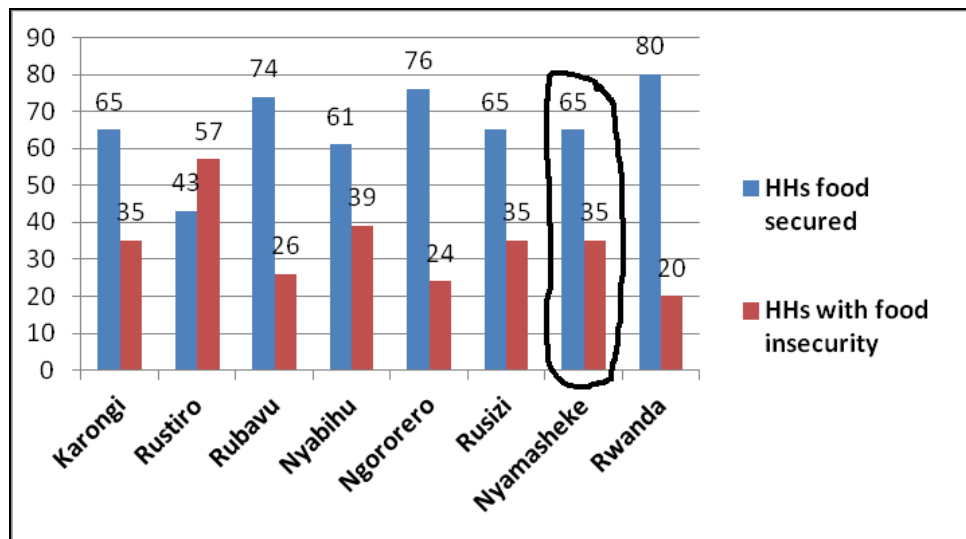
Food security

According to Rwanda 2015 Comprehensive food security and vulnerability analysis report⁴, the level of food insecurity in Nyamasheke District is one of the highest of Rwanda with 35% (which is the same percentage at the Western Provincial level) while the national average of food insecurity is 19.4%. Other Districts with high food insecurity rate in Rwanda are Rutsiro (57%), Nyamagabe (42%), Nyabihu (39%), Nyaruguru (37%), Rusizi (36%), Karongi (35%). According to the same report, Nyamasheke district is also one of the districts with the high percentage of livelihoods exposed to severe drought (between 81% and 92%).

In the same logic, the Western Province has the lowest percentage (57%) of households with acceptable food consumption in the country (Kigali city has the highest percentage: 97%). The acceptable food consumption is composed of starches (such as cereals, tubers and roots), pulses, vegetables and oil almost daily with the addition of sugar, milk, fruits and meat a few times a week. Nyamasheke district poverty rate is intrinsically linked with her food insecurity. However, even if Nyamasheke has one of the highest levels of food insecurity of the country, the stunting level is below 40 percent as shown above on nutrition status.

⁴ NISR, MINAGRI and WFP, Rwanda 2015, Comprehensive food security and Vulnerability analysis, Data collected in April-May 2015, Kigali, March 2016

Figure 8: Food security of the District (in percentage)



G. Environment protection

Major environmental problems consist mainly of:

- Degradation of soil due to the loss of vegetation cover, overexploitation and extensive agricultural practices, lack of anti-erosive measures, etc.
- Loss of biodiversity due to deforestation and wetland mismanagement.
- Deforestation mainly due to the demographic pressure, the uncontrolled production of domestic energy (charcoal, firewood, etc.), the migration and resettlement of the population, etc.
- Pressure on wetlands (clearing of natural marshes, hydro-agricultural development which is not associated with the protection of catchments basins), resulting in a reduced capacity of flood accumulation (risks of flooding and sedimentation of lakes).

There are also natural disasters (climatic or seismic disturbances) which consist of drought, torrential rains, flooding, landslides, and earthquake.

Nyamasheke district has taken measures to address the problem of soil degradation through radical terraces (3,900ha), anti-erosion ditches (18,045ha), reforestation (13,701ha) and agro-forestry (17,357ha), the protection of catchments areas (200ha) and

the marshland treatment (325ha). The local population has been sensitized and different cooperatives of environment protection were created. However, the use of renewable energy for cooking is yet low, at 1.2%.

H. Private development, economic activity and employment

The absence of practicable road crossing the district during a long time has played a negative impact on the development of the private sector. According to EICV4, 63.1% of young people aged between 15-34 years (working age population) went out of the district to look for jobs. This is an important indicator which shows that economic activities do not exist and private investment in the district is low. Indeed, unemployment is evaluated at 25.4% when the average for the Province is 22.4% and 16.7% for the national level⁵.

In order to stir up business, the district has constructed six modern markets in Buhinga and Bushekeri Sectors, 213 cooperatives are in place and Small and Medium Entreprises (SMEs) are annually created especially by youth.

Two tea factories are in place, Gisakura and Gatare and 2 agro-processing plants were initiated and are operational: AGASARO for juice processing in Bushekeri Sector and UMWEZI for juice and beer processing in Karengera Sector. There are also 58 Coffee washing stations operational in the whole district, 17 Umurenge SACCOs and 3 Commercial Banks in the district.

I. Tourism development

Two hotels out of 80 located in the Western Province are constructed in Nyamasheke District in spite of its geographical location, its relief and ecologic system which are basic characteristics of attractions sites and hills which constitute tourism opportunities. There are also 7 motels and 13 lodges. The tourism in the district needs more incentives and investment from private sector and it should be facilitated by the new Kivu Belt road.

⁵ NISR, Labour Force Survey 2016, Pilot, June 2016

2.2. Overview of District Achievements during DDP (2012-2018) Implementation

The Nyamasheke DDP 2013-2018 elaborated to cover the period of EDPRS 2 highlighted key priorities to be implemented as follows:

- a) Diversification of the District economy through identification, strengthening and promotion of new sectors particularly livestock development, fishing and tourism.
- b) Development of productive agriculture through focusing on high value agricultural crops especially horticulture which is a potential for export and likely to be more rewarding than the traditional cash crops (Coffee and Tea). This would include developing value chains for key commercial crops including tea, coffee, fruits and vegetables.
- c) Developing and maintaining transport road network to avoid inconveniences of disrupting economic activity.
- d) Developing layout plans for settlement at the rural household level and accelerating planned settlements in the next 5 years to reduce the environmental and climatic hazards.
- e) Reinforcing participation of vulnerable people in the social economic and development activities of the District.

The table below is summarizing the main targets planned and the percentage of achievements per sector and per priority.

Table 3: DDP main priorities and targets and their implementation rates

Sector	DDP priority	Target 2017-2018	Level of implementation	
			Quantity	%
Agriculture	Land consolidation	5,000 ha	23,823 ha	477.3%
	Land with irrigation infrastructure	450 ha	395 ha	87.8%
	Farmer field schools by value chain	520	1,680	323%
	Farmers using web and E-soko	30%	n.a	30%
	Extension workers	1,704	2,728	160%
	Use of organic manure	100%	n.a	100%
	Use of improved seeds	100%	n.a	80%

Sector	DDP priority	Target 2017-2018	Level of implementation	
			Quantity	%
	Land under mechanization	18,400 ha	300 ha	1.3%
	Metric tons of milk produced (per year)	72	174	241.7%
	Distribution of cows under Girinka Program	10,074	3,532	35%
	Cows insemination	3,502	3,979	113.6%
	Distribution of Small ruminant and farmyard animals	6,689	4,134	61.8%
	Tones of meat produced per year	1508	1020	67.6%
	Fish ponds creation	750	185	24.7%
	Metric tons of honey produced through beekeeper cooperatives	38	31.3	82.4%
Transport	Asphalt roads	36 km	56 km	155.6%
	New district roads	50 km	50 km	100%
	Gravel roads	10 km	6 km	60%
	Paved road	4 km	0	0%
	Road rehabilitation	682 km	165km	24%
	Public lighting	6km	6km	100%
	District tarmac roads	2km	0km	0%
	Ports on Lake Kivu	2	0	0%
Energy	Access to electricity	70%	n.a	28.9%
	HHs connected to electricity	43,633	25,453	58.3%
Water and sanitation	Access to clean water	100%	n.a	85%
	Access to improved sanitation	100%	n.a	92.5%
Private sector development	Off-farm jobs creation	78,888	72,187	91.5%
	Creation of SMEs	26,890	7,676	28.6%
	Adult population accessing financial services	84%	82%	97.6%
	SMEs accessing to finance	200	222	82%
	Cooperatives invested in Agriculture, Livestock and tourism	140	203	145%
	cooperatives accessing Technical assistance and linked to Financial Institutions	39	23	58.9%
	Private investments	295	139	47.1%
	youth projects accessing finance institutions through BDF	1,030	0	0%
	youth cooperatives supported by YEGO program (including disability cooperatives)	50	0	0%
	youth trained in Entrepreneurship	2,000	0	0%
Environment and Natural resources	Forest plantation	1,000 ha	1,043 ha	104.3%
	Agro-forestry	20,330ha	6,037.3ha	29.7%
	Creation of radical terraces	5,229	4,929 ha	94.3%
	Anti- erosive ditches	11,888	18,544ha	156%
	Lakeside, watersheds and riverbanks rehabilitated	600ha	1,402ha	233.7%

Sector	DDP priority	Target 2017-2018	Level of implementation	
			Quantity	%
	Installation of Water tank in HHs	1000	1368	136.8%
	Use of improved cooking stoves	83,000	79,000	95.2%
	HHs using biogases	436	223	51.1%
	Certification of mining and quarries exploitation	100%	N/A	60%
Health	Construction of health posts	20	17	85%
	Construction of health centers	3	1	30%
	Rehabilitation of health facilities	12	11	91.7%
	Use of modern family planning	75%	N/A	37.5%
	Full HIV services package per HF	24	23	95.8%
	Sleeping under mosquito net	100%	N/A	100%
	Births attended in health facilities	100%	N/A	99.3%
	Ante Natal care visits (4 standard visits)	100%	N/A	54.7%
	Ambulances available	5	3	60%
Education	TVET Centers	15	7	46.6%
	Classes construction	600	276	46%
	Schools connected to electricity	120	71	59.2%
	Schools connected to safe water	120	57	47.5%
	Sciences and ICT laboratories	10	0	0%
	Early Childhood model centers	68	68	100%
Social protection	Poverty reduction	30%	N/A	62% ⁶
	Extreme poverty reduction	10%	N/A	39.2% ⁷
	Small income generating activities financed through VUP	500	1,550	310%
	Shelter for vulnerable HH	800	157	20%
	Employment of vulnerable HHs in PW	25,000	15,023	60%
	Direct support	14,471	10,163	70%
Gender and family promotion	Men and women trained on gender equality	750	855	114%
	Women's cooperatives financially supported	15	15	100%
	Women trained on entrepreneurship	750	750	100%
	Child protection and fighting against GBV			100%
	Families using water rain water harvesting system	80%	85%	106.2%
	Legal marriage	100%	N/A	99.2%
Justice and law	Judgments			100%
	Victims of gender based violence legally assisted	100%	N/A	100%
	Capacity building of Abunzi	4980	581	11%
Good governance and decentralization	Villages offices construction	588	0	0%
	Cells offices construction	3	22	733.3%
	Sectors offices construction	3	0	0%

⁶ Data from EICV4

⁷ Data from EICV4

2.3. Key District Economic potentialities

The key district economic potentialities were assessed in two main reports: District Potentialities Assessment for the Integrated and Self-Centered Local Economic Development elaborated in January 2013 and the Local Economic Development Strategy (LED) elaborated in 2017. According to these reports, Nyamasheke district has diversity economic potentialities that have been put in five groups as follows:

- **Suitable land and marshlands for agriculture.** The soil is for agriculture development through a broad range of food and cash crops. The favourable agro-climatic conditions and the high altitude growing conditions for commodities like coffee, tea, fruits, vegetables and rice are among the best in Rwanda.
- **Mineral deposits and quarries for mining development.** Products related to this potentiality are Wolfram, Casterite, Coltan, Gold, Clay, Sand and Stones.
- **Growing market demand for infrastructure, manufacturing and services.** Its products are related to Infrastructure, Real Estate, General manufacturing, ICT, Financial and Education.
- **Forests for manufacturing development.** Products are related to processed/treated woods
- **Arts and crafts for manufacturing development.** The priority generates products related to Fashion and tailoring.

The District is also well located for regional cross-districts trade through the national tarmac road (Kivu Belt) that provides opportunities related to commercial activities alongside of the road, and through the Lake Kivu which is also a great opportunity for trade exchange with Democratic Republic of Congo (DRC).

It is important to consider also that the Lake Kivu, the Nyungwe National Park and different historical sites are big opportunities for the development of tourism in the district through private infrastructure development.

2.4. SWOT analysis

This section presents Strengths, Weaknesses, Opportunities and Threats (SWOT analysis) to guide the development of strategic priorities. This in-depth analysis offers the District prospect to utilize its strengths, take advantage of opportunities, build on weaknesses and minimize threats. It arranged lessons learned in organized way, allowing opportunities for strengthening the interventions in the future.

Table 4: SWOT Analysis

N°	Sector	Strengths	Weaknesses	Opportunities	Threats
ECONOMIC TRANSFORMATION PILLAR					
1	Agriculture	<ul style="list-style-type: none"> ▪ Availability of investors in export processing and stakeholders in food and cash crops ▪ 40% of the national production of coffee produced in Nyamasheke district 	<ul style="list-style-type: none"> ▪ Persistence of traditional agricultural and livestock practices ▪ Land fragmentation due to traditional settlement ▪ Limited use of both organic and inorganic fertilizers and other improved inputs ▪ Insufficiency proximity extension services ▪ Low access to finance ▪ Inappropriate post-harvest management 	<ul style="list-style-type: none"> ▪ Suitable land for agriculture, livestock and natural resources development ▪ Availability of market for animal products 	<ul style="list-style-type: none"> ▪ Climate variability
2	Private sector development and youth employment	<ul style="list-style-type: none"> ▪ Existence of financial institutions ▪ Touristic historical sites mapped 	<ul style="list-style-type: none"> ▪ Undeveloped touristic attractions ▪ Insufficient of hard infrastructure ▪ Weak involvement of private sector 	<ul style="list-style-type: none"> ▪ Kivu belt road ▪ Cross-border business ▪ Public Private Partnership policy ▪ Informal business 	<ul style="list-style-type: none"> ▪ Local and Regional high competition in tourism sector ▪ Lack of cold-chain storage
3	Transport	<ul style="list-style-type: none"> ▪ Road maintenance system under community cooperatives 	<ul style="list-style-type: none"> ▪ Inadequate rural road infrastructures ▪ Undeveloped water transport 	<ul style="list-style-type: none"> ▪ Lake Kivu 	<ul style="list-style-type: none"> ▪ Insufficient of budget ▪ Rainfall weather and clay soil

N°	Sector	Strengths	Weaknesses	Opportunities	Threats
		<ul style="list-style-type: none"> Road classification 			<ul style="list-style-type: none"> Landslides
4	Energy		<ul style="list-style-type: none"> Available biogas not operational Low electricity access 	<ul style="list-style-type: none"> Waterfall for energy production Off grid subsidies 	<ul style="list-style-type: none"> Natural disasters
5	Water and sanitation	<ul style="list-style-type: none"> Natural water sources Hydraulic map 	<ul style="list-style-type: none"> Some old water supply systems Lack of cash water meters Insufficient of public sanitation infrastructures 	<ul style="list-style-type: none"> Topography for water supply by gravity Lake Kivu 	<ul style="list-style-type: none"> Natural disasters
6	Urbanization and rural settlement	<ul style="list-style-type: none"> layouts for 173 rural and urban settlement sites District Master plan 	<ul style="list-style-type: none"> Insufficient of hard infrastructures Online inaccessibility of Master plan 	<ul style="list-style-type: none"> Kivu Belt tarmac road 	<ul style="list-style-type: none"> Natural disasters
7	ICT	<ul style="list-style-type: none"> Radio and TV coverage 	<ul style="list-style-type: none"> Digital illiteracy Insufficient of ICT infrastructure 	<ul style="list-style-type: none"> Fiber optic ICT policy 	<ul style="list-style-type: none"> Geographical location affecting signal penetration Technology volatility
8	Environment and natural resources	<ul style="list-style-type: none"> District forest management plan 	<ul style="list-style-type: none"> Inappropriate exploitation of natural resources Absence of bushfire prevention 	<ul style="list-style-type: none"> Climate suitable for natural resources and ecosystem development 	<ul style="list-style-type: none"> Dependency mostly to wood products
9	Financial Sector development	<ul style="list-style-type: none"> Existence of financial institutions 	<ul style="list-style-type: none"> High financial illiteracy rate 	<ul style="list-style-type: none"> Voucher and guarantee schemes 	<ul style="list-style-type: none"> High Non Performing loans (Umurenge

N°	Sector	Strengths	Weaknesses	Opportunities	Threats
					SACCOs) <ul style="list-style-type: none"> ▪ High interest rate
SOCIAL TRANSFORMATION PILLAR					
10	Social protection	<ul style="list-style-type: none"> ▪ Seat ball playground ▪ Ubuduhe data set 	<ul style="list-style-type: none"> ▪ Important number of homeless 	<ul style="list-style-type: none"> ▪ Social protection safety net 	<ul style="list-style-type: none"> ▪ High population growth ▪ Traditional culture regarding disabilities
11	Health	<ul style="list-style-type: none"> ▪ Health center at each administrative sector ▪ High rate of U5 child fully immunization ▪ High rate of births attendance at HF 	<ul style="list-style-type: none"> ▪ Inadequate HHs sanitation facilities ▪ Traditional overlook of adolescent sexual and reproductive health ▪ Malnutrition among U5 	<ul style="list-style-type: none"> ▪ BCC channels ▪ PPP in health management 	<ul style="list-style-type: none"> ▪ High exposure to epidemic outbreaks due to the geographical location (Kivu, DRC)
12	Education	<ul style="list-style-type: none"> ▪ Voluntarism system ▪ Big number of primary and 9YBE schools 	<ul style="list-style-type: none"> ▪ Lack of acute figures for education ▪ High adult illiteracy ▪ Geographical inaccessibility of school ▪ High rate of drop out ▪ Existence of old school infrastructures ▪ Shortage of TVET teachers 	<ul style="list-style-type: none"> ▪ Accessibility facilities / mechanisms to basic education 	<ul style="list-style-type: none"> ▪ Unstable Education system ▪ Social stigmatization of adult illiteracy
TRANSFORMATIONAL GOVERNANCE					
13	Governance &	<ul style="list-style-type: none"> ▪ Accountable 	<ul style="list-style-type: none"> ▪ Inadequate administrative 	<ul style="list-style-type: none"> ▪ National political will 	<ul style="list-style-type: none"> ▪ Online negative

N°	Sector	Strengths	Weaknesses	Opportunities	Threats
	decentralization	governance <ul style="list-style-type: none"> ▪ Active participation of the community in socio-economic activities (Umuganda) 	infrastructures (sector and cell levels) <ul style="list-style-type: none"> ▪ Lack of E-Citizen complaints software 	with high commitment to create an enabling environment	information about Rwanda
14	Justice, reconciliation, law and Order	<ul style="list-style-type: none"> ▪ Professional Bailiff Agents 	<ul style="list-style-type: none"> ▪ Irregularity of the trainings for Abunzi ▪ Community ignoring basic human rights 	<ul style="list-style-type: none"> ▪ Clear laws ▪ MAJ and local mediators (Abunzi) ▪ Online judiciary services 	<ul style="list-style-type: none"> ▪ Insolvency while courts judgment execution
15	Sport and Culture	<ul style="list-style-type: none"> ▪ Genocide memorial sites well maintained ▪ Historical sites mapped 	<ul style="list-style-type: none"> ▪ Sport infrastructures in bad conditions ▪ Shortage of professional coaches and referees ▪ Lack of a competent cultural troop 	<ul style="list-style-type: none"> ▪ National Political will 	<ul style="list-style-type: none"> ▪ Negative influence of external cultures
16	Public Financial Management	<ul style="list-style-type: none"> ▪ Taxpayers database ▪ Revenues collection system 	<ul style="list-style-type: none"> ▪ Inadequate internal control system 	<ul style="list-style-type: none"> ▪ Private sector investment 	<ul style="list-style-type: none"> ▪ Lack of land title deed

2.5. Stakeholder analysis

The District of Nyamasheke has a good number of development partners operating under the "Joint Action Development Forum"(JADF). This forum ensures "full participation of the citizens in the local development process. It is a space for inclusive dialogues and accountability where the voices of the people can be heard and met by responsive authorities and service providers"⁸.

The forum is composed by district council representing the local citizens, district executive committee, representatives from the Central government (MINECOFIN, line ministries and public institutions), civil societies, Non Government Organizations (local or international) and private sector operating in the district. The forum organizes regular meetings as specified in the JDAF manual.

Apart from Public institutions (Ministries, etc), Private operators and Faith Based Organizations (Churches), the district has 27 NGOs (National and International) involved in three specific domains. Some NGOs, especially the international ones, are intervening in more than one domain:

- 19 NGOs in Social development
- 9 NGOs in Economic Development
- 5 NGOs in Good Governance

Table 5: List of district development partners by area of interventions

N°	Stakeholder	Intervention sector	Geographic area	Responsibilities
Economic development				
1	Rwanda Aid	Agriculture, Private Sector Development	Ruharambuga, Cyato, Bushenge, Shangi, Karengera Bushekeri, Shangi, Nyabitekeri and Kagano	Enterprise development +Farm training
2	World Relief Rwanda	Agriculture	Nyabitekeri, Shangi, Bushenge, Karengera, Ruharambuga na Bushekeri	Agriculture for life
3	World vision Rwanda	Private sector development	Shangi, Bushenge, kagano, gihombo, Kirimbi, Macuba,	Creating off-farm employment

⁸ SNV, Joint Action Development Forum: Experiences and lessons learned, Sept. 2009

N°	Stakeholder	Intervention sector	Geographic area	Responsibilities
			Bushekeri,Rangiro and Mahembe	
4	Heifer Project International	Agriculture	Nyabitekeri, Shangi, Bushenge, Karengera, Ruharambuga na Bushekeri.	Livestock development
5	Sustainable Harvest Rwanda	Agriculture	Bushekeri,Nyabitekeri, Macuba, Shangi, Bushenge	Consumption promotion of Rwanda coffee
6	Wildlife Conservation Society	Environment and Natural resouces	Bushekeri, Karengera, Rangiro Cyato, Mahembe and Karambi	Management and protection of the park
7	TECHNOSERVE	Agriculture	Kirimbi, Kanjongo & Gihombo	Farmer Field Schools
8	CNFA/Hingaweze	Agriculture	Macuba, Gihombo	Increase agriculture production and facilitate market accessibility, fight against malnutrition (food security),
9	Tubura	Agriculture	Bushenge, Shangi, Nyabitekeri, Karengera, Bushekeri, Ruharambuga, Kagano, Kanjongo, Rangiro, Cyato, Karambi, Macuba, Kilimbi, Gihombo and Mahembe	Increase agriculture production
Social development				
10	Compassion International	Education and Social protection	Kirimbi,Mahembe,Nyabitekeri,Ruharambuga,Karambi,Bushekeri,Ruharambuga,Bushenge	Education/ Social support
11	Rwanda Aid	Education	Ruharambuga, Cyato, Bushenge, Shangi, Karengera Bushekeri, Shangi, Nyabitekeri and Kagano	Education/ Disabilities
12	World Relief Rwanda	Social protection	Nyabitekeri, Shangi, Bushenge, Karengera, Ruharambuga na Bushekeri	Child development and family strengthening
13	Kageno Rwanda	Education	Rangiro	Pre-school education
14	Voluntary Service Overseas	Education	All Sectors	School construction and voluntarism
15	Vision for a Nation	Health	All Sectors (in all health centers)	Primary Eye Care (Health)
16	Adventist Development and Relief Agency	Education	Mahambe, Gihombo and Kirimbi	Adult literacy

N°	Stakeholder	Intervention sector	Geographic area	Responsibilities
17	PROFEMMES TWESE HAMWE	Social protection, Governance	All Sectors	Women empowerment
18	IRIBA Shalom	Social welfare	Nyabitekeri and Bushenge	Social
19	Society for Family Health Rwanda	Health	All Sectors	Social marketing
20	Forum des Associations pour les soins de santé de qualité dans la Communauté	Health	Macuba, Nyabitekeri and Kagano	Reproduction Heath
21	Faith Victory Association	Health	All Sectors, 2 Hospitals, 5 HCs	Social
22	Caritas Rwanda	Social protection	Shangi, Bushenge, kagano, gihombo, Kirimbi, Macuba, karambi, Rangiro, Mahembe, nyabitekeri, karengera, cyato and kanjongo	Twiyubake project
23	PROJET NUTRITION SWISS -TPH/SDC	health	Kagano and Kirimbi	Nutrition
24	ACSD Iterambere Rirambye	Social protection	Kanjongo, kagano and Macuba	Social
25	The Fred hollows Foundation	Health	All sectors (operating in hospitals)	Health
26	Strive Foundation Rwanda	Social protection	Ruharambuga, Karengera Kanjongo and Kagano Sector	Child rights
27	Volunteers for Community Development Rwanda	Social welfare	Kanjongo and Macuba	Social support
28	PROJET SAN FRANCISCO	Health	Kagano and Bushekeri	HIV
Good Governance				
29	Labenvolencija	Governance and decentralization	Nyabitekeri, KAgano, macuba, Mahembe	Media for Dialogue/ Promotion of unit and reconciliation
30	Action des Volontaires de la paix	Governance and decentralization	Kagano, Gihombo, Macuba, kanjongo and Mahembe.	Promotion of unit and reconciliation
31	IPC Initiative pour la	Governance and	All Sectors	Dialogue between civil

N°	Stakeholder	Intervention sector	Geographic area	Responsibilities
	participation citoyenne	decentralization		society and local authorities
32	Handicap International	Governance and decentralization	Kanjongo and Ruharambuga	Participation citoyenne
33	SEARCH FOR COMMON GROUND	Governance	Mahembe, Gihombo, Kirimbi, Macuba, Karambi,	Joint governance

CHAPTER 3: ALIGNMENT WITH THE NATIONAL POLICY FRAMEWORK AND METHODOLOGY

3.1. Methodology

The elaboration process of this DDS was done through the participatory approach. The outstanding feature in this elaboration process was one of engagement and consultation where the District reached out to as many stakeholders as possible such as the Citizens engagement during monthly community work (Umuganda) and public meetings at cell level, the Civil Society, the Private Sector and the District council. This was done in view of the fact that participation during the planning process is critical to ownership of the DDS by those parties. This is thus envisaged to smooth implementation thereby leading to fast attainment of the planned interventions.

In addition to consultations, literature review of numerous documents: current District Development Plan (DDP), EDPRS2, Rwanda Poverty Profile Report (EICV4), Demographic and Health Survey (DHS5), Rwanda Population and Housing Census (RPHC), District Reports, etc., analyzing the district's situation and challenges also supplemented the development of the district's priorities.

The following are the key phases of emphasis for the elaboration of this DDS:

- a) **Identification of community priorities through Citizens' consultation:** The citizens' needs were collected through community assemblies at village level and have been submitted to Cell level then from Cells to Sectors and finally from Sectors to District.
- b) **Consolidation of District priorities:** The various development ideas and aspirations from grass root levels were consolidated at sectors level, screened, fine-tuned and consolidated at District level for detailed discussions and prioritization during different technical workshops at the district level.
- c) **DDS Quality Assessment:** This was done at District, Province and National levels. At district level, the DDS was discussed between District JADF Committee, the District Private Sector Committee and the District Council. The first workshops were

organized during the phase of consolidation of priorities with the objective to guide the district priorities setting, and the second ones were organized to approve the final DDS. At provincial level, workshops were organized especially to ensure regional coordination between Districts and spatial planning beyond District boundaries. The result was harmonized DDSs for Districts within the Province. At national level, different workshops of the National Quality Assurance Committee were organized to ensure the DDS is aligned to the Central Government aspirations through the NST-1 priorities and outcomes.

3.2. Main challenges at District level

Despite the important results achieved during EDPRS 2, Nyamasheke District continues to face an important number of challenges that need to be addressed over the next six years:

3.2.1. Economic transformation Pillar

✓ The rural scattered and unplanned settlement

According to EICV4, more than 44% of the population of Nyamasheke district is located in rural scattered settlements. Subsequent to unplanned settlements, weak land use plan leads to its inadequate utilization.

✓ Low agriculture productivity

The low agriculture productivity is especially due to the persistence of subsistence agriculture through the district. More than 70% of the population is on an average of 0.3 ha of land per household, and the utilization of improved seeds and fertilizers is low. This restricts both the productivity of land and the ability of populations to escape poverty. This enhances the need for modern farming methods to increase agriculture productivity, increased off farm employment to release land for scaled-up agriculture.

✓ **Poor feeder roads network**

The district is mostly rural and agricultural zone. A part the new Kivu Belt road that crosses the district, remain roads are rural and serve to evacuate agriculture products to market. They are all in critical conditions which are not facilitating the access to market.

✓ **High use of wood as the main source of energy**

EICV4 shows that 98.8% of the district population utilizes wood as the main sources of energy. This has a significant impact on the environment in terms of overexploitation of forests.

✓ **Low level of Private Sector involvement in the District development**

The private sector has the key role in the economic transformation process. However, Nyamasheke's private sector remains small, dominated by informal and small microenterprises which provide low returns to investment and struggle to grow.

3.2.2. Social transformation Pillar

✓ **High poverty and extreme poverty rates**

Nyamasheke is the poorest district of the country with the highest rate of poverty and the highest rate of extreme poverty (62% and 39.2% respectively). This is the key challenge for this DDS, therefore, to ensure sustained growth and poverty reduction among all groups. As a rural district, many HHs continue to be vulnerable to shocks particularly in the agriculture sector. Also, the district counts an important number of homeless (around 6,300). Poverty will continue to reduce if the District can ensure that the poor and the extreme poor have access to the sustainable social benefits of the national economic growth and jobs.

✓ **High population growth (1.7% per year)**

The high population growth has a high negative impact on all socio-economic indicators.

The high population growth is due to the high fertility rate in the district (5 children per woman compared to 4.6 for the Western Province and to 4.2 for the National level). Advances in medicine and nutrition increase the likelihood that a child will survive into adulthood, and parents therefore need to bear fewer children to attain their ideal family size. Reduced fertility means parents can concentrate investments of time and money on a few children rather than spreading these resources across many children.

✓ **Low urbanization of the district**

Only 1.6% of the population is urban (EICV4) and this situation hampers provision of basic infrastructures and services (electricity, internet...) that limits new opportunities. This in turn requires a transformation of district settlement module to encourage the movement of people away from scarce agricultural land into higher productivity non-agricultural activities and leveraging the process of planned urbanization.

✓ **High stunting rate among U-5**

Even if the 34% as Nyamaseke stunting rate is less than the provincial and the national rates, it is still a challenge that should be addressed by this DDS.

3.2.3. Transformational Governance Pillar

✓ **Weakness in service delivery**

According to RGB in Citizen Report Card-CRC (2017), the satisfaction of the population in service delivery was evaluated at 67.6% against 69.9% for the Western Province and 70.7 for the National level. The District is still facing limited transparency and accountability and substandard administrative building where the Integrated Electronic case management system is not fully utilized. With the

anticipated increase of role of the private sector in contributing to poverty reduction in the district, quality service delivery and customer centered services will take on more importance.

✓ **Districts revenue capacity to finance its development needs**

The District owns revenues are still low to implement planned annual budgets. During the last three Fiscal years, the district revenues proportion was as follows:

FY	Total budget	Own revenues	% of own revenues in the Budget
2014-2015	14,803,317,714	695,791,020	4.70%
2015-2016	15,289,527,147	681,747,017	4.46%
2016-2017	20,333,106,286	826,213,836	4.06%

3.3. Alignment to NST-1

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
1. Economic Transformation				
1.1 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development		1.1.1: Increased number of Rwandans with appropriate skills tailored to labour market demands	Output 1: TVET graduates with relevant skills and linked to the labor market increased	<ul style="list-style-type: none"> Establish and empower TVET for skills development Promote vocational training for women and youth
		1.1.2: Increased productive jobs for youth and women	Output 2: SMEs of youth and women created and supported	<ul style="list-style-type: none"> Provide business development assistance through BDF products Establish an enabling environment for the cooperative creation Provide incentives (start-up toolkits) to women and youth SMEs and Cooperatives created
			Output 3: Model income and employment-generating project in each village supported	<ul style="list-style-type: none"> Enhance knowledge and skills transfer for youth, turn their local economic and cultural endowments into income and job creating ventures
1.2 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024		1.2.1: Developed and integrated urban settlements	Output 4: Urban HHs in planned settlement increased	<ul style="list-style-type: none"> Develop, revise and upgrade district Master and layouts Plans
			Output 5: Basic infrastructures developed	<ul style="list-style-type: none"> Implement urban infrastructure projects

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
1.3 Establish Rwanda as a Globally Competitive Knowledge-based Economy		1.3.2: Developed anchor firms and entrepreneurs in priority value chains and new sectors	Output 6: Capacity of local farmers for value chain development increased	<ul style="list-style-type: none"> • Develop skills for agriculture value chain actors, including farmer organizations, women and youth • Strengthen agricultural market linkages and market infrastructure
		1.3.3: Increased business development services for entrepreneurs	Output 7: High ICT quality skills leveraging knowledge developed	<ul style="list-style-type: none"> • Develop District Knowledge Lab (kLab) • Promote technology Entrepreneurship through increasing graduates with ICT professional certificates
1.4 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		1.4.1: Increased exports of high-value goods	Output 8 : Home grown industries promoted and domestic market recaptured through made in Rwanda policy	<ul style="list-style-type: none"> • Establish agro-processing plants, factories and industries
			Output 9: Quantity of high value coffee production produced	<ul style="list-style-type: none"> • Promote value addition for the District coffee
			Output 10: Quantity of mining products produced	<ul style="list-style-type: none"> • Promote the processing and transformation of mining products for export
			Output 11: Quantity of artisanal and craft products produced	<ul style="list-style-type: none"> • Promote the local artisanal crafts and their value addition
		1.4.2: Increased exports of	Output 12: Hospitality industry developed	<ul style="list-style-type: none"> • Promote the Historic and Cultural Tourism development and hospitality in the District

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
		high-value services	Output 13: Tourism infrastructures and master plan developed	<ul style="list-style-type: none"> Update tourism master plan and develop inland peninsula for tourism Develop recreational infrastructures (beach and playgrounds)
		1.4.3: Hard infrastructure developed for trade competitiveness	Output 14: Cost of doing business reduced and trade facilitated	<ul style="list-style-type: none"> Promote private collective investment Construct cross border and modern markets, selling points
	1.5 Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	1.5.1: Increased high impact FDIs and domestic investments	<p>Output 15: Uptake and usage of financial services increased</p> <p>Output 16: Adult people financially inclusion and Private sector financing increased</p>	<ul style="list-style-type: none"> Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank. 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

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
1.6 Modernize agriculture and livestock				<ul style="list-style-type: none"> 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 mobilize people to save through capital market products and bonds Enhance agriculture financing through mobilizing farmers to acquire agriculture insurance premiums
		1.5.2: Enhanced long-term savings and innovative financing mechanisms	Output 17: People with access to innovative finance and saving increased	<ul style="list-style-type: none"> Promote and support innovative mechanisms for collective private financing
	1.6.1.Increased traditional and non-traditional export crops		Output 18: Traditional Cash crop production increased	<ul style="list-style-type: none"> Increase the number of ha planted for coffee and tea
			Output 19 : Traditional cash crop productivity increased	<ul style="list-style-type: none"> Increase productivity by tree (for coffee) and by ha (for tea)
			Output 20: Horticulture and vegetables production increased	<ul style="list-style-type: none"> Increase the number of ha planted for vegetables and fruits
		1.6.2: Increased agricultural production and productivity	Output 21: Agriculture productivity increased	<ul style="list-style-type: none"> Increase production and productivity of the key crops (cassava, banana, beans, rice, fruits, vegetables, soybeans) Increase tons of mineral fertilizers, organic fertilizers and lime utilized
			Output 22: Land use consolidation increased	<ul style="list-style-type: none"> Increase land consolidated for banana
			Output 23: Marshland production increased	<ul style="list-style-type: none"> Develop marshlands Increase productivity per ha of marshland

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
			Output 24: Small irrigation system improved	<ul style="list-style-type: none"> Promote large-scale hill side and marshland irrigation
			Output 25: Access of farmers to agricultural inputs increased	<ul style="list-style-type: none"> Increase the number of private agricultural inputs sellers by administrative sector Construct agricultural storage facilities
		1.6.3. Increased financing and infrastructure for agriculture	Output 26: Farmers with access to agriculture finance increased	<ul style="list-style-type: none"> Implement the national agriculture insurance scheme Implement the financing scheme through an incentive based risk-sharing facility where the agriculture value chain is developed and integrated with agriculture value chain financing. Providing business development assistance through BRD and BDF lending schemes in agriculture sector
			Output 27: Drying ground and storage facilities increased	<ul style="list-style-type: none"> Construct ground and storage facilities
		1.6.4. Increased climate resilience for agriculture	Output 28: Weather forecasting for Early warning System disseminated	<ul style="list-style-type: none"> Operationalize meteorology small stations Improve observation networks to deliver reliable real-time information for informed decisions Increase the number of HHs reached by the service

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
		1.6.5 Improved livestock sector	Output 29: Diversity of livestock promoted	<ul style="list-style-type: none"> Promote the diversity of livestock through distribution of dairy cows, small livestock, farmyard, construction of flatting cages, development of fishponds and support to beekeeper cooperatives.
			Output 30: Livestock productivity increased	<ul style="list-style-type: none"> Improve animal resources (including pig, bee keeping and fisheries) production systems Establish animal value chain infrastructure (Slaughter house and transformational plants) Increase production of milk, meat, eggs, fish and honey per year
			Output 31: Access of farmers to livestock facilities improved	<ul style="list-style-type: none"> Establish veterinary pharmacies Construction of new Milk Collection Centers Build the capacity of local farmers on modern and sustainable livestock farming and value chain development
			Output 32: Animal Breeding improved	<ul style="list-style-type: none"> Promote cows insemination Systematize calves registration
1.7 Sustainable Management of Natural Resources and		1.7.1: Increased sustainability of land use system	Output 33: Land covered by radical and progressive terraces increased	<ul style="list-style-type: none"> Develop sustainable radical and progressive terraces

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
Environment to Transition Rwanda towards a Carbon Neutral Economy			Output 34: Production on radical and progressive terraces increased	<ul style="list-style-type: none"> • Increase production of food crops on terraces
			Output 35: Accurate, reliable and efficient land use planning and management	<ul style="list-style-type: none"> • Implement the holistic and integrated land management system to optimize land productivity
		1.7.2: Increased sustainability and profitability of forestry management	Output 36: District forest and agro-forest coverage increased	<ul style="list-style-type: none"> • Increase and maintain District forest cover from 367ha to 1260ha • Increase agro-forest from 580ha to 2680ha
			Output 37: District forest sustainably exploited and managed	<ul style="list-style-type: none"> • Increasing forestry productivity through private sector involvement in forestry management
		1.7.3: Integrated water resource management	Output 38: Sustainable Water resource Management improved	<ul style="list-style-type: none"> • Optimize and scale-up integrated water resource management (IWRM)
			Output 39: Protection of riverbanks and lakeshores improved	<ul style="list-style-type: none"> • Achieve protection of riverbanks and lakeshores across the district
			Output 40: Renewable energy to reduce firewood promoted	<ul style="list-style-type: none"> • Promote and deliver alternative fuels and cooking technologies to consumers • Increase the number of HHs utilize gas toolkits
			Output 41: Mining and quarries sites modernized	<ul style="list-style-type: none"> • Promote sustainable exploration of minerals • Consolidate small mining concessions into

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
				<p>district mining blocks to meet national quality standards</p> <ul style="list-style-type: none">• Modernize mining techniques and expand mineral value addition exported• Increase employment in mining subsector• Rehabilitate degraded ecosystems
			Output 42: Greening and inspection done	<ul style="list-style-type: none">• Promote and develop green spaces at Public Institutions• Develop district and sector landfills• Conduct robust monitoring, enforcement and compliance for EIA
		1.7.5 Upgraded minerals, oil & gas sector	Output 43: Mining and quarry sustainably developed	<ul style="list-style-type: none">• Promote sustainable exploration of minerals• Consolidate small mining concessions into district mining blocks to meet national quality standards• Modernize mining techniques and expand mineral value addition exported• Increase the mining export contribution to GDP• Increase employment in mining subsector
SOCIAL TRANSFORMATION				

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
2.1 Enhancing graduation from extreme Poverty and promoting resilience		2.1.1 Increased graduation from extreme poverty	Output 44 : Social protection safety nets coverage extended	<ul style="list-style-type: none"> Reinforce Management and M&E mechanisms of One Cow per Poor Family Program, VUP Expanded Public Works and Ubudehe programs to promote resilience of beneficiaries
			Output 45 : One Cow per Poor Family Program enhanced	
		2.1.2 Reduced poverty among Rwandans	Output 46 : Access to basic needs of vulnerable groups improved	<ul style="list-style-type: none"> Improve management mechanisms of social benefits for PwDs and special direct support for Genocide survivors
			Output 47 : Houses to homeless provided in planned settlement	<ul style="list-style-type: none"> Integrate all homeless in planned settlement villages by providing houses and rehabilitate shelters for vulnerable Genocide Survivors
			Output 48 : Houses for vulnerable genocide survivors reconstructed and rehabilitated	
		2.1.2 Enhanced resilience of Rwandans	Output 49 : Capacity for disaster risk reduction and social economic transformation improved	<ul style="list-style-type: none"> Multiply interventions and practices of reducing disaster risks through systematic efforts to analyze and manage the causal factors of disasters Improve preparedness for adverse events
			Output 50 : Social protection beneficiaries sensitized on the culture of self reliance and savings	<ul style="list-style-type: none"> Mobilize all households covered by social protection programs on long-term voluntary savings and social security scheme.

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
2.2 Eradicating Malnutrition		2.2.1 Reduced malnutrition among children	Output 51 : Knowledge on good nutrition practices increased	<ul style="list-style-type: none"> • Improve community education campaigns on dietary and complementary feeding practices • promote the 1,000 days of good nutrition and care at village level
			Output 52 : Food security for vulnerable ensured	<ul style="list-style-type: none"> • Scale up distribution of Fortified Blended Food to infants and pregnant/lactating women at risk of malnutrition • Establish community based Early Child Development in all villages • Design and implement agricultural support schemes for poor and vulnerable households, particularly female-headed households
			Output 53 : Multisectoral Coordination on nutrition strengthened	<ul style="list-style-type: none"> • Organize regular partners meetings
2.3 Enhancing demographic dividend through ensuring access to quality Health for all		2.3.1 Improved healthcare services	Output 54 : Adequate health infrastructure constructed and equipped	<ul style="list-style-type: none"> • Ensure access of the population to quality health services by increasing the number of health facilities (Health Posts and Health Centers)
			Output 55 : Maternal and child health improved	<ul style="list-style-type: none"> • Improve maternal and child health by reducing mortality rate from 210/100,000 to 126/100,000 in 2024.

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
			Output 56 : Mental health improved	<ul style="list-style-type: none"> • Implement mental services in all health Facilities • Prevent and fight drug abuse and trafficking among youth through sensitization campaigns
			Output 57 : Availability of essential medicines ensured and sustained	<ul style="list-style-type: none"> • Increase the percentage of HFs with < 5% of vital medical products stock-outs • Develop and implement mechanisms of finance recovery
		2.3.2 Increased financial sustainability for the health sector	Output 58 : Financial sustainability of health facilities ensured	<ul style="list-style-type: none"> • Privatize the management of health Posts • Increase Community Based Health Insurance enrollment (Mutuelle de santé)
		2.3.3 Increased health of workforce	Output 59 : Quality of human resources for health increased	<ul style="list-style-type: none"> • Increase the number and quality of human resources for health: ✓ Ratio medical doctor per population: 1/7000 ✓ Ratio nurse per population: 1/800 ✓ Ratio midwives per population: 1/2500 ✓ Pharmacist /pop ratio: 1/46121 ✓ Lab Technicians /pop ratio: 1/7500

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
		2.3.4 Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Output 60 : Diseases prevention awareness strengthened	<ul style="list-style-type: none"> Strengthen diseases prevention awareness and surveillance, and reduce Communicable and Non Communicable Diseases
		2.3.5 Increased contraceptives prevalence	Output 61 : Universal access to contraceptive services ensured	<ul style="list-style-type: none"> Establish family planning outlets Ensure universal access to contraceptive information and services to avoid unplanned pregnancies, with a particular focus on youth
	2.4 Enhancing demographic dividend through improved access to quality education	2.4.1 Enhanced access to quality education for all	Output 62 : Pre-primary net enrolment increased	<ul style="list-style-type: none"> Promote pre-primary education by construction of ECD models and ECE classrooms Increase qualified teachers
		2.4.2 Improved education quality in primary and secondary education	Output 63 : Quality of education improved	<ul style="list-style-type: none"> Improve learning conditions across primary and secondary through increased equitable access Enhance the use of ICT in teaching and learning to support the improvement of quality across all levels of education
			Output 64 : STEM across all levels of education increased	<ul style="list-style-type: none"> Strengthen STEM through construction and equipment of science Labs and computer Labs

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
			Output 65 : Completion rate in primary and secondary schools promoted	<ul style="list-style-type: none"> • Establish Community Education Organs (Abajynanama b'Uburezi) • Improve implementation of school feeding program in 9&12YBE • Provide schools with girls rooms and equip them
			Output 66 : Education of People With Disabilities ensured	<ul style="list-style-type: none"> • Ensure people with disabilities are able to start school and progress through all levels of education
			Output 67 : Number of Student pursuing TVET increased	<ul style="list-style-type: none"> • Promote TVET schools as sources of technical and professional skills and attitudes
			Output 68 : School environment improved	<ul style="list-style-type: none"> • Promote school gardens
			Output 69 : Education M&E mechanism enforced	<ul style="list-style-type: none"> • Implement SDMS in all schools at all levels
			Output 70 : Schools governance and accountability strengthened	<ul style="list-style-type: none"> • Organize regular trainings for Primary and Secondary Head teachers
			Output 71 : Sports in Schools organized	<ul style="list-style-type: none"> • Organize regular talents detection in schools • Organize sport competitions

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
2.5 Moving towards a Modern Rwandan Household		2.4.3 Increased Technical and Vocational Education and Training (TVET) schools and graduates	Output 72 : Student pursuing TVET increased	<ul style="list-style-type: none"> Promote high quality TVET by increasing the number of students pursuing them and their equitable access
			Output 73 : Quality of Education in TVET Schools Increased	<ul style="list-style-type: none"> Enough equip TVET in material and in skilled teachers to be really
		2.4.4 Increased adult literacy rates	Output 74 : Adult basic literacy and numeracy increased	<ul style="list-style-type: none"> Implement the adult literacy program to reach 94% of adult literacy by 2024
		2.5.1 Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter, Sports)	Output 75 : Access to clean water increased	<ul style="list-style-type: none"> Provide drinking water to 100% of Households
			Output 76 : HHs with improved sanitation increased	<ul style="list-style-type: none"> Promote improved sanitation to 100% of households
			Output 77 : Access to electricity increased	<ul style="list-style-type: none"> Scale up HHs electricity access to 100%
			Output 78 : ICT Infrastructures developed	<ul style="list-style-type: none"> Develop projects that promote the utilization of the internet and increase its penetration among youth and adult.
			Output 79 : Sport infrastructures developed	<ul style="list-style-type: none"> Promote recreational activities and sports for all through the construction of playgrounds to increase the socioeconomic impact of sports facilities to the citizens.
		2.5.2. Increased affordable	Output 80 : Affordable and Green Housing developed	<ul style="list-style-type: none"> Promote partnership with private sector

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
		and sustainable housing models	Output 81 : HHs living in high-risk zones relocated	<ul style="list-style-type: none"> • Develop green IDP model villages • Construct affordable houses
TRANSFORMATIONAL GOVERNANCE				
3.1 Reinforce Rwandan culture and values as a foundation for peace and unity		3.1.1 Enhanced unity among Rwandans	Output 82 : Kinyarwanda language and Rwanda culture preserved	<ul style="list-style-type: none"> • Organize regular artistic competition in Kinyarwanda among Youth (poems, songs, dances...) and Kinyarwanda Award Competition • Establish Unity and Reconciliation Clubs at school and village levels through Ndi umunyarwanda and Abarinzi b'igihango programs
		3.1.2 Increased innovations and sustainability across Home Grown Solutions	Output 83 : Home Grown Solutions increased	<ul style="list-style-type: none"> • Built Ubutore Development center • Organize Urugerero ruciye ingando • Increase value of Community work (Umuganda)
3.2 Ensure Safety and Security of citizens & property		3.2.1 Enhanced Peace and Security	Output 84: Crime prevention through community policing strengthened	<ul style="list-style-type: none"> • Strengthen Crime prevention through professional community policing • Enhance collaboration with security organs to ensure that there is a conducive business environment in the District
			Output 85 : District operational efficiency and citizens satisfaction	<ul style="list-style-type: none"> • Promote the use of electronic signature (PKI) in public institutions

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
			improved	<ul style="list-style-type: none"> • Install security system on Public buildings
3.3 Strengthen Justice, Law and Order	3.3.1 Strengthened Judicial System (Rule of Law)		Output 86 : Electronic case management system fully operationalized	<ul style="list-style-type: none"> • Ensure the Integrated Electronic case management system is fully operational and used in case management
			Output 87 : Alternative dispute resolution mechanisms enhanced	<ul style="list-style-type: none"> • Enhance alternative dispute resolution mechanisms to promote the culture of problem solving in families and reinforce amicable settlement of disputes • Decentralize MAJ outreach activities from Districts to Sector levels to ensure Universal and affordable quality justice • Reinforce the structure of Abunzi to attend 94% of the cases resolved at Abunzi level by 2024
			Output 88 : Fight against genocide ideology intensified	<ul style="list-style-type: none"> • Organize regular community awareness campaigns on Genocide ideology prevention and prosecution, and by Genocide memorials maintenance
		3.3.2 Sustained respect for human rights and civil liberties	Output 89 : Public campaigns on human right organized	<ul style="list-style-type: none"> • Organize regular community campaigns on human right
		3.3.3 Zero corruption across government services and institutions achieved and	Output 90 : Efforts to prevent and fight corruption intensified	<ul style="list-style-type: none"> • Intensify efforts to prevent and fight corruption through information and communication mechanisms, and announce corruption cases

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
		maintained		
3.4 Strengthen Capacity, Service delivery and Accountability of public institution		3.4.1 Enhanced accountability across public institutions	Output 91 : The percentage of citizens satisfied with service delivery increased	<ul style="list-style-type: none"> • Increase the percentage of citizens satisfied with service delivery
		3.4.2 Developed Capacity for Public Institutions	Output 92 : District revenues increased	<ul style="list-style-type: none"> • Support private investments focusing on local economic opportunities development
		3.4.3 Reinforced efficient service delivery	Output 93 : Online district services ensured	<ul style="list-style-type: none"> • Promote on line services to speed service delivery and increase transparency and avoid corruption at District, sector and cell level.
		3.4.4 Enhanced effective Public Financial Management System	Output 94 : District Tax revenues collected	<ul style="list-style-type: none"> • Improve mechanisms and capacity of tax collection
			Output 95 : PFM System Strengthened	<ul style="list-style-type: none"> • Implement AG recommendations to increase unqualified audit opinion on financial statements and compliance with laws and regulations to 100% by 2024
3.5 Increase citizens' participation, engagement and partnerships in the development of Nyamasheke		3.5.1 Enhanced decentralisation system	Output 96 : Capacity of Private sector, NGOs and FBOs built	<ul style="list-style-type: none"> • Build capacities of Private sector, Non-Governmental Organizations (NGOs) and FBOs.
		3.5.2 Developed Capacity for Civil Society and the Media	Output 97 : Mechanisms for women and youth to effectively contribute to districts planning and prioritization reinforced	<ul style="list-style-type: none"> • Reinforce mechanisms for women and youth to effectively contribute to district's planning, prioritization and development

NST-1 Pillar	NST-1 Priority Area	DDS Outcomes	DDS Outputs	DDS Strategic Interventions
		3.5.3 Improved scores for citizen participation	Output 98 : Culture of self-reliance, teamwork spirit, integrity, solidarity and patriotism promoted	<ul style="list-style-type: none"> • Organize Itorero for different groups

CHAPTER 4: STRATEGIC FRAMEWORK

This chapter contains the Vision and the Mission of Nyamasheke District. It also describes the contribution of the DDS to the NST-1 through district new priorities and innovation, the results chains illustrating priority actions to be undertaken following a logical framework in terms of outcomes, outputs, activities as well as targets to be delivered by the District for each NST-1 priority area, by year and along the DDS implementation period.

4.1. The District Vision, Mission and Objectives

The Vision of Nyamasheke District was defined as *"A Hub of Trade, Tourism and Agro-processing"*⁹ which should be achievable through two main goals:

- **Goal 1:** Boost productivity in critical value chains namely Agriculture, tourism and trade in order to enhance job creation and to decrease poverty alleviation
- **Goal 2:** Develop the sustainable infrastructure and create a conducive environment for attracting Investment in the priority value chain for the district

Its mission is contained in the Law N° 87/2013 of 11/09/2013 determining the organisation and functioning of decentralized administrative entities, in its article 123, as follows:

- ✓ to implement Government policies adopted;
- ✓ to provide services that are not delivered by other administrative entities;
- ✓ to monitor the administration of Sectors;
- ✓ to plan, coordinate and implement development programs;
- ✓ to maintain infrastructure, handle technical and financial matters;
- ✓ to promote partnership and cooperation with other Districts, cities and other organs;
- ✓ to maintain the safety of people and property in the District;
- ✓ to coordinate planning activities of Sectors;

⁹ Nyamasheke District, Local Economic Development (LED) Strategy for Nyamasheke District 2017-2024

- ✓ to monitor the implementation of grouped settlement program in the sites indicated and collaborate with Sectors in installing the population in grouped settlements;
- ✓ to put in place programs designed to promote the social welfare.

For the next six years, the following medium-term Objectives will contribute to the achievement of the vision of the District:

- ✓ **Objective 1:** Improve rural settlement and urbanization of the district
- ✓ **Objective 2:** Increase Agriculture and Livestock production & productivity
- ✓ **Objectives 3:** Transform agriculture and livestock production in order to boost cross border business
- ✓ **Objectives 4:** Increase infrastructure and investments in tourism in order to become one of tourism destination
- ✓ **Objective 5:** Stabilize the population growth by providing family planning services at each health facility.

4.2. Main priorities at District level

During the NST-1 period, all planned priorities are focused on the potentialities available in the district and should have a positive impact on the extreme poverty eradication. Consequently, the district has set out seven transformational drivers that will create a solid foundation for the economy of the district. They are as follows:

- **Modernize the district rural settlement and develop the sustainable urbanization of the district:** The current situation of scattered settlements is one of the major barriers to the planned land use, the agriculture production and productivity, and the access to electricity and water. The population remains attached to the land and does not easily open to other opportunities outside agriculture. With planned settlements, the access to basic infrastructure (electricity and safe water) per household will automatically increase and will open other opportunities. The district will also develop planned urban areas that will consider the environmental aspects to increase the rate of urbanization of the district which is also source of creation of off-farm jobs.

- **Develop basic infrastructure:** all feeder roads will be rehabilitated and put in conditions which facilitate the transport of agricultural products to the markets. The resettlement of the population will be accompanied by an important electrification program that will reach all households. Due to advantages of internet, the district will implement related infrastructure to attend the proportion of at least 70% of ICT penetration in the district.
- **Increase agriculture production and productivity, and the value addition of agriculture products:** The first input for agriculture production is land. This will be available largely because scattered dwellings are all relocated to planned sites. Afterward, the district will proceed to land consolidation for more agriculture production. As for productivity, it will be increased by using fertilizers in large scale, using improved seeds and develop agriculture mechanization. Also, the district will focus on improving farmer's income from the marketplace, maintain access to competitive credit, and advise them on better and sustainable agricultural practices. The availability of important agriculture production will motivate private investment in agriculture transformation and this will create in the same time added value and jobs.
- **Creation of jobs for youth and women:** Nowadays, the formal way to create jobs for youth is the scale up of the number of TVET schools and increase students enrollment, then increase graduates. The specific characteristics of Nyamasheke district allow creating the key following study specializations among others: agriculture mechanization, agro-processing, fish farming, forest management, apiculture, different professions of livestock and different professions of tourism management.
- **Develop cross-border business:** through the construction of Cars Park and Cars stop-over and the construction of modern markets and selling points alongside the Kivu Belt road which will accelerate the creation of off-farm jobs especially for youth and women.
- **The development of tourism** through the construction of tourism infrastructure (Roads, hotels and beaches around Lake Kivu and eco-lodges near Nyungwe

National Park): the sector needs more investments from the Private sector. The development of this sector will help in creation of off-farm jobs.

- **Universal access to Family Planning Services:** The rate of population growth is 1.7% per year. At this speed of growth, the population density of the district will be more than 600 inhabitants per square km in 50 years from 2012. The district will implement important reforms in family planning by providing family planning services at each health facilities to stabilize the population growth.

As innovation, the Partnership with the Private sector will be crucial in all initiatives for poverty eradication. Roads and other infrastructure development will intensively utilize local population under the line of poverty as manpower and this will be part of contracts between district and entrepreneurs. Community workers at *Umudugudu* level will also play big role in community mobilization for poverty and malnutrition eradication.

4.3. Results chain

This section develops the hierarch chain of results to be achieved when this DDS is fully implemented. For each NST-1 Priority area and related outcomes are defined DDS outputs and key activities. Details on DDS output indicators and targets are described in the logical framework.

4.3.1. Economic transformation Pillar

NST-1 Priorities	DDS Outcomes	DDS Outputs	DDS Activities
Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	Increased number of Rwandans with appropriate skills tailored to labour market demands	TVET graduates with relevant skills and linked to the labor market increased	<ul style="list-style-type: none"> ✓ Train new youth and women up to 750 ✓ Completion of Rwesero ICPC ✓ Construct and equip 2 new ICPCs ✓ Support the creation of 400 MSMEs
	Increased productive jobs for youth and women	MSMEs of youth and women created and supported Model income and employment-generating project in each village supported	<ul style="list-style-type: none"> ✓ Coach 600 youth and women MSMEs annually ✓ Support up to 156 MSMEs with start-up toolkits ✓ Create 588 Income and employment generating projects
Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	Developed and integrated urban settlements	Urban HHs in planned settlement increased	<ul style="list-style-type: none"> ✓ Increase urban population up to 2.5%
		Basic infrastructures developed	<ul style="list-style-type: none"> ✓ Construct 2km of asphalt road ✓ Construct 31km of unpaved road; ✓ Construct 416km of feeder roads; ✓ Construct 31 bridges ✓ Construct 4 ports on Lake Kivu ✓ Construct public lighting on 15.6km;
Establish Rwanda as a Globally Competitive Knowledge-based Economy	Increased business development services for entrepreneurs	High ICT quality skills leveraging knowledge developed	<ul style="list-style-type: none"> ✓ Construct and equip one District KLab; ✓ Train ICT professionals certified up to 55; ✓ Organize 10 ICT awareness campaigns per year
Promote Industrialization and attain a Structural Shift in the export base to	Increased exports of value-added goods	Home grown industries promoted and domestic market recaptured through made in Rwanda policy	<ul style="list-style-type: none"> ✓ Construct one light industry and 4 agro-processing plants
		Export promoted	<ul style="list-style-type: none"> ✓ Construct 5 industries, one tea factory, one

NST-1 Priorities	DDS Outcomes	DDS Outputs	DDS Activities
High-value goods and services with the aim of growing exports by 17% annually	Increased exports of high-value services	Hospitality industry developed	dry mill for green coffee and one packaging material plant ✓ Construct one hotel, one eco-lodge and 3 camping sites; ✓ Train up to 290 private operators in hospitality
		Tourism infrastructures and master plan developed	✓ Update tourism master plan ✓ Develop 3 islands and peninsula ✓ Develop two beaches on Kivu ✓ Construct one beach volley playground
	Hard infrastructure developed for trade competitiveness	Cost of doing business reduced and trade facilitated	✓ Construct 3 modern markets ✓ Rehabilitate 3 existing markets ✓ Construct 3 animal selling markets ✓ Relocate 2 markets/trade centers from high risk zones. ✓ Construct 6 selling points, 2 collective commercial buildings, one car park, 2 stopovers, 4 petrol stations and 3 modern mini-ports
Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	Increased high impact FDI's and domestic investments	Increase Payments transactions done electronically Adult people financially included increased	✓ Computerize 15 Imirenge SACCOs ✓ Sensitize population to get 100% of adult literacy
Modernize and increase productivity and livestock	Increased agricultural production and productivity	Cash crop production increased Cash crop productivity increased	✓ Plant 600 new ha of Coffee ✓ Plant 800 new ha of Tea ✓ Produce up to 4kg of coffee by tree and 8 tones by ha of tea
	Increased traditional and non-traditional export crops	Agriculture productivity increased	✓ Utilize mineral fertilizers up to 1800 tons /ha ✓ Utilize organic fertilizers up to 1640 tons/ha ✓ Utilize 4000 tons of lime per ha Consolidate

NST-1 Priorities	DDS Outcomes	DDS Outputs	DDS Activities
		Land use consolidation increased	855 new ha of land for banana ✓ Treat 183 new ha of marshland
		Small irrigation system improved	✓ Develop new irrigation system up to 160ha
		Access of farmers to agricultural inputs increased	✓ Support the installation of 50 private agriculture inputs sellers
	Increased financing and infrastructure for agriculture	Drying ground and storage facilities increased	✓ Construct 4 new storage facilities ✓ Construct 6 new drying ground
	Increased climate resilience for agriculture	Weather forecasting for Early warning System disseminated	✓ Operationalize 28 meteorology small stations
	Improved livestock sector	Diversity of livestock promoted	✓ Distribute dairy cows, small livestock and farmyard to poor families ✓ Construct 108 new flatting cages in Lake Kivu ✓ Develop 18 new fishponds ✓ Support 15 beekeeper cooperatives
		Access of farmers to livestock facilities improved	✓ Construct 2 new MCC ✓ Establish 18 new veterinary pharmacies ✓ Train 637 farmers promoters and facilitators of proximity services
		Animal Breeding improved	✓ Inseminate 4500 new cows ✓ Register all new calves
	Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	Land covered by radical and progressive terraces increased	✓ Develop 330 new ha of radical terraces/year ✓ Develop 7994 new ha of progressive terraces
		Production on radical and progressive terraces increased	✓
		Accurate, reliable and efficient land use planning and management	✓ Revise District land use master plan ✓ Online publication of Land use master plan ✓ Organize land week on semester basis
	Increased sustainability and	District forest and agro-forest coverage	✓ Plant 150 new ha of forest per year

NST-1 Priorities	DDS Outcomes	DDS Outputs	DDS Activities
	profitability of forestry management	increased District forest sustainably exploited and managed	<ul style="list-style-type: none"> ✓ Plant 350 new ha of agro-forestry per year ✓ Privatize forest management and exploitation
	Accelerated growth in Green Innovation	Protection of riverbanks and lakeshores improved Renewable energy to reduce firewood promoted Mining and quarries sites sustainably developed Greening and inspection done	<ul style="list-style-type: none"> ✓ Protect 25 new ha of riverbanks and lakeshores ✓ Promote commercialization and utilization of gas toolkits ✓ Rehabilitate all mining and quarries sites ✓ Establish 18 mining and quarries platforms ✓ Develop green spaces at 40% of Public Institutions ✓ Construct 1 district landfill ✓ Conduct at least 10 EIA per year

4.3.2. Social transformation Pillar

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
Enhancing graduation from extreme Poverty and promoting resilience	Increased graduation from extreme poverty	Social protection safety nets coverage extended One Cow per Poor Family Program enhanced Access to basic needs of vulnerable groups improved	<ul style="list-style-type: none"> ✓ Employ 17366 HHs in VUP Classic PWs/year ✓ Employ 2800 HHs in VUP Expended PWs/year ✓ Finance 1550 IGPs through VUP/FS Loans ✓ Support 3528 Ubudehe community projects ✓ Distribute 1000 dairy cows per year ✓ Distribute social benefits to 100% of eligible PWDs ✓ Distribute VUP and FARG direct support to 7717 HHs beneficiaries per year ✓ Assist 93 children and 93 elderly Genocide survivors beneficiaries of FARG special direct support ✓ Assist 100% of disaster victims

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
	Reduced poverty among Rwandans	Houses to homeless provided in planned settlement Houses for vulnerable genocide survivors reconstructed and rehabilitated	✓ Construct 6256 houses for homeless ✓ Reconstruct 685 houses for vulnerable Genocide survivors
	Enhanced resilience of Rwandans	Capacity for disaster risk reduction and social economic transformation improved Social protection beneficiaries sensitized on the culture of self reliance and savings	✓ Organize one week disaster risk reduction and prevention per year ✓ Organize one training session for disaster committees per year ✓ Organize and support 66 cooperatives formed by beneficiaries of social assistance
Eradicating Malnutrition	Reduced malnutrition among children	Knowledge on good nutrition practices increased Food security for vulnerable ensured Multi-sectoral Coordination on nutrition strengthened	✓ Organize on monthly basis: Community education campaigns on dietary and complementary feeding practices, Cooking demonstration sessions at village level and 1000 days awareness campaigns ✓ Promote kitchen gardens up to 100% of HHs ✓ Support 100% of vulnerable people by fortified food ✓ Rehabilitate 100 % of stunted children ✓ Organize on quarterly basis partners meetings
Enhancing demographic dividend through ensuring access to quality Health for all	Improved healthcare services	Adequate health infrastructure constructed and equipped	✓ Construct 12 new health posts and equip 36 health posts ✓ Extend 17 health facilities ✓ Provide ambulances to reach the ratio 1/28,826 ✓ Construct hostels for Doctors ✓ Equip 22 HFs in ICT infrastructure ✓ Operationalize EMR full package system in 45% of HFs

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
		Maternal and child health improved	<ul style="list-style-type: none"> ✓ Provide mini incinerators in 35% of HFs ✓ Provide water treatment plants according to standards in all Hospitals ✓ Maintain ANC coverage at 100% ✓ Sensitize population to reach 70% of 4 ANC coverage ✓ Sensitize population to reach 70 % of new born with at least one Post Natal Care visit within the first two days of birth ✓ Fully immunize 100% of children between 12-23 months
		Mental health improved	<ul style="list-style-type: none"> ✓ Operationalize health mental services in 100% of HFs
		Availability of essential medicines ensured and sustained	<ul style="list-style-type: none"> ✓ Recover finance to ensure availability of essential medicines
	Increased financial sustainability for the health sector	Financial sustainability of health facilities ensured	<ul style="list-style-type: none"> ✓ Proceed to privatization of health post
	Increased health of workforce	Quality of human resources for health increased	<ul style="list-style-type: none"> ✓ Sensitize the population to reach 100% of CBHI coverage ✓ Recruit medical staff to reduce ratio staff per population
	Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Diseases prevention awareness strengthened	<ul style="list-style-type: none"> ✓ Organize NCDs regular check up ✓ Provide sustained ART to persons diagnosed with HIV infection ✓ Organize regular sensitization to reduce HIV prevalence ✓ Provide TB treatment ✓ Provide LLIN to all HHs ✓ Conduct 2 mobile clinics per year
	Increased contraceptives prevalence	Universal access to contraceptive services ensured	<ul style="list-style-type: none"> ✓ Establish Family Planning outlets in all HFs ✓ Integrate Youth Friendly Corners Services in HFs

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
			<ul style="list-style-type: none"> ✓ Multiply sensitization campaigns on FP ✓ Reintegrate socially 100 % of GBV cases
Enhancing demographic dividend through improved access to quality education	Enhanced access to quality education for all Improved education quality in primary and secondary education	Pre-primary net enrolment increased Quality of education improved STEM across all levels of education increased Completion rate in primary and secondary schools promoted Education of People With Disabilities ensured School environment improved Education M&E mechanism enforced Schools governance and accountability strengthened Sports in Schools organized	<ul style="list-style-type: none"> ✓ Construct 5 new ECD Centre models ✓ Construct 26 new ECE classrooms ✓ Train 635 ECE teachers ✓ Replace 60 old classrooms per year ✓ Construct 122 new latrines per year ✓ Rehabilitate all TTC Mwezi infrastructures ✓ Construct laboratories and Smart Classes at TTC Mwezi ✓ Connect all primary, secondary and TVET schools to electricity ✓ Provide clean water in all schools ✓ Connect all schools to internet ✓ Organize regular trainings of teachers ✓ Create science combination in 12 new schools ✓ Equip science laboratories in 120 schools ✓ Establish 656 education organs (Abajyanama) ✓ Organize regular trainings for PTA ✓ Implement school feeding program in all 9&12 YBE ✓ Provide equipment in all girls' rooms ✓ Organize trainings in special education to 3380 teachers ✓ Provide in 60 new schools infrastructure for children with disabilities ✓ Develop school gardens in all schools ✓ Provide SDMS in all schools ✓ Organize regular trainings to Head teachers ✓ Organize regular sports competition and talent detection in schools

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
	Increased Technical and Vocational Education and Training (TVET) schools and graduates	Student pursuing TVET increased	✓ Institutionalize 9 new TVET
		Quality of Education in TVET Schools Increased	✓ Organize short trainings in TVET to 200 unemployed youth per year
	Increased adult literacy rates	Adult basic literacy and numeracy increased	✓ Organize regular TVET trainings for teachers
			✓ Provide new Modern Equipments to existing TVET Schools
			✓ Create different literacy center
			✓ Sensitize population to attend literacy centers
Moving towards a Modern Rwandan Household	Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter, Sports)	Access to clean water increased	✓ Construct 155 new km of water supply system
			✓ Rehabilitate 82 km of water supply systems
		HHs with improved sanitation increased	✓ Sensitize population to reach 100% of HHs with improved sanitation
			✓ Construct and equip 12 new public toilets
		Access to electricity increased	✓ Construct 3 micro hydro-power
			✓ Construct 84 km of new electricity line
			✓ Promote off grid electricity
			✓ Connect 100% of HHs to electricity
		HHs living in high-risk zones relocated	✓ Relocate all HHs living in wetlands
		ICT Infrastructures developed	✓ Relocate all HHs in Lake Kivu Islands
	Increased availability of affordable housing	Affordable houses increased	✓ Establish 68 new Village Knowledge hub
			✓ Develop district database
			✓ Maintain sport playgrounds
			✓ Construct 1 complex playgrounds Handball, basketball and volleyball
			✓ Create 1 sport centers of excellence
			✓ Develop 6 IDP model villages
			✓ Develop 93 new rural settlement villages;
			✓ Settle 100% of rural HH in planed villages;

4.3.3. Transformation Governance Pillar

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
Reinforce Rwandan culture and values as a foundation for peace and unity		<p>Kinyarwanda language and Rwanda culture preserved</p> <p>Home Grown Solutions increased</p>	<ul style="list-style-type: none"> ✓ Organize one artistic competition in Kinyarwanda among youth per year ✓ Establish 654 Ndi U Clubs ✓ Record 3 Abarinzi b'igihango testimony ✓ Establish 68 Ihuriro ry'Ubumwe n'Ubwiyunge ✓ Conduct one research on Genocide history ✓ Rehabilitate Genocide Memorial sites ✓ Organize awareness campaign on fight against genocide ideology ✓ Organize talent detection (Poems, Songs and drawing) ✓ Built one Ubutore Development Center ✓ Organize Urugerero ruciye ingando on annually basis ✓ Plan Community work to reach Rwf 850 million the year 6
Ensure Safety and Security of citizens & property	Enhanced Peace and Security	<p>Crime prevention through community policing strengthened</p> <p>District operational efficiency and citizens satisfaction improved</p>	<ul style="list-style-type: none"> ✓ Train 100% of Community policing ✓ Use of electronic signature (PKI) in public institutions ✓ Install security system in Public buildings
Strengthen Justice, Law and Order	Strengthened Judicial System (Rule of Law)	<p>Electronic case management system fully operationalized</p> <p>Alternative dispute resolution mechanisms enhanced</p> <p>Fight against genocide ideology intensified</p>	<ul style="list-style-type: none"> ✓ Conduct governance clinics and field visits ✓ Solve citizen cases complaints ✓ Execute court judgments ✓ Multiply mechanisms to solve problems and disputes in families ✓ Continue to conserve and preserve genocide memorials ✓ Organize awareness campaigns on fight

NST-1 Priorities	NST-1 Outcomes	DDS Outputs	DDS Activities
			<ul style="list-style-type: none"> against genocide ideology ✓ Construction of monuments
Strengthen Capacity, Service delivery and Accountability of public institution	Reinforced efficient service delivery	Online district services ensured	<ul style="list-style-type: none"> ✓ Rehabilitate, renovate and reconstruct Cell and Sector offices ✓ Provide IT equipments to all staffs ✓ Connect sectors and cells on internet
	Developed Capacity for Public Institutions	District revenues increased	<ul style="list-style-type: none"> ✓ Organize TAC meetings ✓ Organize tax enforcement ✓ Update taxpayers and tariffs
	Enhanced effective Public Financial Management System	PFM System Strengthened	<ul style="list-style-type: none"> ✓ Implement OAG recommendations ✓ Organize PFM meetings ✓ Conduct audit sessions in NBAs ✓ Organize peer learning sessions
Increase citizens' participation, engagement and partnerships in the development of the district	Improved scores for citizen participation	Culture of self-reliance, teamwork spirit, integrity, solidarity and patriotism promoted	<ul style="list-style-type: none"> ✓ Organize Planning consultation from village level ✓ Integrate opinion leaders dialogues ✓ Organize Itorero activities regularly
	Developed Capacity for Civil Society and the Media	Mechanisms for women and youth to effectively contribute to districts planning and prioritization reinforced	<ul style="list-style-type: none"> ✓ Operationalize NWC and NYC ✓ Evaluate youth and women organizations
	Enhanced decentralisation system	Capacity of Private sector, NGOs and FBOs built	<ul style="list-style-type: none"> ✓ Organize regularly JADF meetings ✓ Conduct NGOs evaluation ✓ Organize open days

4.4. Logical Framework

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
ECONOMIC TRANSFORMATION										
PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT										
PRIORITY 1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development										
OUTCOME 1.1: Increased number of Rwandans with appropriate skills tailored to labor market demands										
OUTPUT 1.1.1: TVET graduates with relevant skills and linked to the labor market increased										
Number of youth and women trained in vocational trainings	252	1,002	125	125	125	125	125	125	District report	Availability of required budget
Progress of construction of the started ICPC	40%	100%	70%	90%	100%					Availability of required budget
Number of new ICPCs constructed and equipped	0	3				1	1	1	District Reports	Availability of required budget
OUTCOME 1.2: Increased productive jobs for youth and women										
OUTPUT 1.2.1: SMEs of youth and women created and supported										
Number of youth and women SMEs coached and linked with Financial institutions	1,600	5,200	600	600	600	600	600	600	District report	Availability of required budget
Number of SMEs of youth and women created	1,200	3,600	400	400	400	400	400	400	District report	Availability of required budget
Number of youth and women cooperatives supported with start-up toolkits	14	192	16	20	26	33	36	47	District report	Availability of required budget
Number of persons with disabilities supported with start-up toolkits	132	613	25	41	65	80	120	150	District Reports	Availability of required budget
OUTPUT 1.2.2: Model income and employment-generating project in each village supported										
Number of model income and employment generating projects created	0	588	69	85	92	104	110	128	District report	Availability of required budget

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
URBANIZATION AND RURAL SETTLEMENT+ TRANSPORT										
NST-1 Priority Area 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
Outcome 2.1: Integrated urban settlements development										
Output 2.1.1: Urban HHs in planned settlement increased										
Number of rural settlement villages developed	76	169	25	15	18	14	10	11	District Reports	
% of HHs in planned settlement	56%	100%	73%	81.4%	89%	92.3%	97.8	100%	District Reports	
Number of revised urban master plan	1	2	1						District Reports	
Number of physical plans developed.	2	14	1	2	4	2	2	1	District Report	
% of population in planned urban areas	1.6%	2.5%	1.8%	1.9%	2%	2.2%	2.4%	2.5%	District Reports	
OUTPUT 2.1.2: Basic infrastructures developed										
Km of urban asphalt roads constructed	0km	27km	2Km		5km	9km	11km		District Reports	
Km of urban unpaved roads constructed	235Km	266km		5Km	8Km	7Km	5Km	6Km	District Reports	
km of public lighting constructed	6km	21.6km	3Km	3km	2.6km	3km	2km	2km	District Reports	
Km of feeder roads rehabilitated	87,8km	443.8km	40km	66km	80km	61km	57km	52km	District Reports	
Number of bridges constructed	179	202	8	5	2	4	3	1	District Reports	
Number of suspended bridges constructed	0	10	1	2	2	2	2	1	District Reports	
INFORMATION AND COMMUNICATION TECHNOLOGY										
NST-1 Priority Area 3: 1.3 Establish Rwanda as a Globally Competitive Knowledge-based Economy										
Outcome: 3.1: Increased business development services for entrepreneurs										
OUTPUT 3.1.1: High ICT quality skills leveraging knowledge developed										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of District Knowledge Lab (kLab) constructed	0	1		1						Budget constraints
Number of District Knowledge Lab (kLab) equipped	0	1			1					Budget constraints
Number of graduates with ICT professional certificates	0	55	5	10	10	10	10	10	District Reports	
Number of ICT awareness campaigns organized	0	60	10	10	10	10	10	10	District Reports	
PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT										
PRIORITY 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 4.1: Increased exports of value-added goods										
OUTPUT 4.1.1: Home grown industries promoted and domestic market recaptured through made in Rwanda policy										
Number of light industries constructed	0	1			1				District Reports	Availability of required budget
Number of agro processing plants constructed	4	8	1	1	1	1			District Reports	Availability of required budget
Number of industries constructed	3	8	1	1	1	1	1		District Reports	Availability of land
Number of tea processing factory constructed	2	1			1				District report	Availability of investors
Number of dry mill for green coffee constructed	0	1			1					
Number of packaging material plant constructed	0	1					1			
OUTCOME 4.2: Increased exports of high-value services										
OUTPUT 4.2.1: Hospitality industry developed										
Number of Hotels constructed	2	5		1	1			1	District Reports	PSF commitment

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of Eco-lodges constructed	0	1	1							
Number of camping sites developed	2	5			1	1	1		District Reports	Availability of required budget
Number of private operators in hospitality trained	0	300		30	45	60	75	90	Training reports	Availability of funds
OUTPUT 4.2.2: Tourism infrastructures and master plan developed										
Tourism master plan updated	1	1	1						District Reports	Availability of funds
Number of islands and peninsula developed for tourism	0	3			1		2		District Reports	Availability of required budget
Number of beach developed	0	2			1	1				
OUTCOME 4.3: Hard infrastructure developed for trade competitiveness										
OUTPUT 4.3.1.: Cost of doing business reduced and trade facilitated										
Number of cross-border market constructed	0	1		1					District Reports	Availability of required budget
Number of modern markets constructed	6	9		1	1	1			District Reports	Availability of required budget
Number of markets rehabilitated	1	4	1		1		1		District Reports	Availability of required budget
Number of animal selling market constructed	1	4		1	1	1			District Reports	Availability of required budget
Number of market and trade centers relocated	0	2			1	1			Report	Availability of funds for compensation
Number of selling points constructed	2	8	1	1	1	1	1	1	District Reports	Availability of required budget
Number of collective commercial buildings constructed	0	2		1			1			

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of car parks constructed	0	1				1			District Reports	Availability of required budget
Number of car stopover constructed	0	2		1		1			District Reports	Availability of required budget
Number of petrol station constructed	1	5	2		1		1		District Reports	Availability of required budget
Number of modern mini ports constructed	0	3			1		1	1		
Number of Ha of land availed to motivate investment	0	30	5	5	5	5	5	5	District report	Availability of budget
FINANCIAL SECTOR DEVELOPMENT										
PRIORITY 5: Increase domestic savings and position Rwanda as a hub for financial services to promote investments										
Outcome 5.1: Increased high impact FDIs and domestic investments										
OUTPUT 5.1.1: Mobilised members subscribed to LTSS										
Number of subscribers to Long Term Saving Scheme	0	25,415	4,236	8,472	12,707	16,943	21,179	25,415	District and MINECOFIN DATA	
OUTPUT 5.1.2: Uptake and usage of financial services increased										
Percentage of adult people financially included	80%	100%	85%	90%	93%	96%	98%	100%	Reports	Improvement of service delivery
Percentage of Umurenge SACCOs automated and district SACCOs set up	0	100%	50%	70%	90%	100%			Project report	
AGRICULTURE										
NST1 PRIORITY AREA 6 : Modernized agriculture and livestock										
OUTCOME 6.1: Increased traditional and non-traditional export crops										
OUTPUT 6.1.1: Traditional cash crop production increased										
Number of new ha of coffee planted	4,200	4,800	80	90	100	105	110	115	District Reports	Shortage of funds

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of new ha of tea planted	3,275	4,075	130	133	135	136	133	133	District Reports	Shortage of funds
OUTPUT 6.1.2: Traditional Cash crop productivity increased										
Kg of coffee produced per tree	1.9	4	2	2.7	3.1	3.5	3.8	4	Reports	Pests and diseases, Disaster, lack of fertilizers
Tones of tea produced per ha	4	8	4.5	5.5	6.5	7	7.5	8	Reports	Pests and diseases, Disaster, lack of fertilizers
OUTPUT 6.1.3: Horticulture and vegetables production increased										
Number of new ha of vegetables planted	250	850	80	100	110	110	100	100	Reports	Pests and diseases, Disaster, lack of fertilizers
Number of new ha of fruits planted	100ha	700ha	70	100	120	110	100	100	Reports	Pests and diseases, Disaster, lack of fertilizers
Outcome 6.2: Increased agricultural production and productivity										
OUTPUT 6.2.1: Agriculture productivity increased										
Tones of cassava produced per ha	22	25	23	23.5	23.5	23.5	24.5	25	District Reports	Unavailability of inputs and climate variability
Tones of banana produced per ha	1,260	1,680	1,400	1,400	1,400	1,680	1,680	1,680	District Reports	Unavailability of inputs and climate variability
Tones of beans produced per ha	3.1	4	3.25	3.40	3.55	3.70	3.85	4	District Reports	Unavailability of inputs and climate variability
Tones of rice produced per ha	6.2	7	6.33	6.46	6.59	6.59	6.85	7	District Reports	Unavailability of inputs and climate variability
Kg of fruits produced per ha	3,000	4,500	3,000	3,000	3,000	4,500	4,500	4,500	District Reports	Unavailability of inputs and climate variability
Tones of vegetables produced per ha	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	District Reports	Unavailability of inputs and climate variability
Tones of soybeans produced per ha	1.9	2,08	1.93	1.96	1.99	2.02	2.05	2.08	District Reports	Unavailability of inputs and climate variability
OUTPUT 6.2.2: Land use consolidation increased										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of ha consolidated for banana	140	195		10	10	10	15	10	District Reports	Shortage of funds
OUTPUT 6.2.3: Marshland production increased										
Ha of marshland rehabilitated	325	508	30.5	30.5	30.5	30.5	30.5	30.5	District Reports	Unavailability of funds
Tones produced per ha of marshland rehabilitated	6.2	7.5	6.2	7	7	7	7.5	7.5	District Reports	Climate change
OUTPUT 6.2.4: Small scale irrigation system improved										
Number of ha irrigated	42	282	40	40	40	40	40	40	District Reports	Unavailability of funds
OUTPUT 6.2.5: Access of farmers to agricultural inputs increased										
Number of private agricultural inputs sellers by administrative sector	36	308	36	36	50	50	50	50	District Reports	Insufficient funds
Tones of mineral fertilizers utilized	1,299	1,800	1,320	1,500	1,600	1,600	1,780	1,800	District Reports	unavailability of fertilizers
Tones of organic fertilizers utilized	1,108	1,640	1,230	1,400	1,450	1,500	1,550	1,640	District Reports	
Tones of lime utilized	3890	6290	4290	4690	5090	5490	5890	6290	District Reports	Insufficient of funds
Outcome 6.3 : Increased financing and infrastructure for agriculture										
Output 6.3.1: Drying ground and storage facilities increased										
Number of drying ground constructed	8	13		1	1	1	1	1	District reports	Insufficient funds
Number of storage facilities constructed	6	30	4	4	4	4	4	4	District reports	Insufficient funds
OUTCOME 6.4: Increased climate resilience for agriculture										
OUTPUT 6.4.1: Weather forecasting for Early warning System disseminated										
Number of meteorology small stations operationalized	3	28	3	3	4	5	5	5	District reports	Insufficient funds
Number of households reached	500	20,000	1,000	2,000	5,000	10,000	15,000	20,000	District reports	Insufficient funds

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Outcome 6.5: Improved livestock sector										
OUTPUT 6.5.1: Diversity of livestock promoted										
Number of small livestock distributed (pig, poultry, goat)	13,000	28,000	2,500	2,500	2,500	2,500	2,500	2,500	District Reports	
Number of farmyard distributed	14,000	29,000	2,500	2,500	2,500	2,500	2,500	2,500	District Reports	Unavailability of budget
Number of flatting cages constructed	90	198	18	18	18	18	18	18	District Reports	unavailability of budget
Number of fishponds developed	83	101	3	3	3	3	3	3	District Reports	unavailability of budget
Number of beekeeper cooperatives supported	4	15	2	2	2	2	2	1	District Reports	
OUTPUT 6.5.2: Livestock productivity increased										
Liters of milk produced per year (x1000)	1,170	1,565.4	1,200	1,230	1,334.6	1,454.3	1,511.2	1,565.4	District Reports	MCC operational
Tones of meat produced per year	55.2	78.1	66.3	69.7	71.3	73.7	75.2	78.1	District Reports	Scarcity of slaughters
Tones of eggs produced par year	297.65	340.5	311.6	320	329.3	330.95	339.2	340.5	District Reports	Hen houses mismanaged Cooperatives non organized
Tones of fish produced per year	31.2	40	33	33	34	35	39	40	District Reports	Illegal fishing
Tones of honey produced per year	16	25	17.5	19	20.5	22	24	25	District Reports	Disasters
OUTPUT 6.5.3: Access of farmers to livestock facilities improved										
Number of MCC constructed	2	4	0	0	0	1	0	1	District reports	Insufficient funds
Number of veterinary pharmacies established	15	33	3	3	3	3	3	3	District Reports	insufficient funds

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of farmers promoters and facilitators proximity services trained	637	637	637	637	637	637	637	637	District Reports	insufficient funds
OUTPUT 6.5.4: Animal Breeding improved										
Number of cows inseminated	7,000	11,500	750	750	750	750	750	750	District Reports	Insufficient liquid nitrogen
Number of calves registered	1,321	4,721	450	500	500	600	650	700	District Reports	Insufficient funds
ENVIRONMENT AND NATURAL RESOURCES										
NST-1 PRIORITY AREA 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy										
OUTCOME 7.1 : Increased sustainability of land use system										
OUTPUT 7.1.1: Land covered by radical and progressive terraces increased										
Number of ha of radical terraces developed	3,900	5,880	330	330	330	330	330	330	District Reports	Insufficient funds
Number of ha of progressive terraces developed	18,045	26,025	1,330	1,331	1,332	1,333	1,334	1,335	District Reports	Insufficient funds
OUTPUT 7.1.2: Production on radical and progressive terraces increased										
Tones of food crops produced per ha of radical terraces	1,683	1,850	1,782	1,805	1,808	1,811	1,830	1,850	District reports	Insufficient inputs
OUTPUT 7.1.3: Accurate, reliable and efficient land use planning and management										
Number of District land use master plan revised	1	1		1			1			
Number of Land use master plan publicized Online	0	1		1						
Number of Land week organized	3	12	2	2	2	2	2	2		
OUTCOME 7.2: Increased sustainability and profitability of forestry management										
OUTPUT 7.2.1: District forest and agro-forest coverage increased										
Number of ha of forests planted	367	1,267	130	150	150	170	150	150	District Reports	Insufficient funds

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of ha of agro-forests planted	580	2,680	300	350	400	350	400	300	District Reports	Insufficient funds
OUTCOME 7.3: Integrated water resource management										
OUTPUT 7.3.1: Protection of riverbanks and lakeshores improved										
Number of ha of riverbanks and lakeshores protected with bamboo/French-cameroon	200	350	20	25	25	30	25	25	District Reports	Unavailability of funds
OUTCOME 7.4: Accelerated growth in Green Innovation										
OUTPUT 7.4.1: Renewable energy to reduce firewood promoted										
Number of HHs utilize gas toolkits	50	500	80	120	200	300	400	500	District Reports	Unavailability of funds
OUTPUT 7.4.2: Mining and quarries sites sustainably developed										
Number of mining and quarries sites rehabilitated	2	15	6	8	10	12	13	15	District Reports	Unavailability of funds
Number of mining and quarries platforms established	0	18	5	5	5	1	1	1	District Reports	Unavailability of funds
OUTPUT 7.4.3: Greening and inspection done										
Number of Public Institutions with 40% of green spaces	70	213	15	25	30	30	25	18	District Reports	Willingness of Public Institution managers
Number of landfill constructed	0	1	0	0	0	0	1	0	District Reports	Unavailability of funds
Number of projects inspected under EIA	20	80	10	10	10	10	10	10	District Reports	Unavailability of funds
SOCIAL TRANSFORMATION										
SOCIAL PROTECTION										
NST-1 Priority Area 8: Enhancing graduation from extreme Poverty and promoting resilience										
OUTCOME 8.1: Increased graduation from extreme poverty										
OUTPUT 8.1.1: Social protection safety nets coverage extended										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of HHs employed in VUP Classic Public Works	15,663	17,366	17,366	17,366	17,366	17,366	17,366	17,366	District Reports	
Number of HHs employed in VUP Expended Public Works	1,668	2,800	2,800	2,800	2,800	2,800	2,800	2,800	District Reports	
Number of Income Generating projects financed through VUP/FS Loans	1,115	1,550	1,300	1,350	1,400	1,450	1,500	1,550	District Reports	
Number of ubudehe community projects supported	3,528	3,528	3,528	3,528	3,528	3,528	3,528	3,528	District Reports	
OUTPUT 8.1.2: One Cow per Poor Family Program enhanced										
Number of dairy cows distributed	12,270	18,270	900	1,000	1,100	1,000	1,000	1,000	District Reports	
OUTPUT 8.1.3: Access to basic needs of vulnerable groups improved										
% of eligible PWDs receiving social benefits	10,916	100%	100%	100%	100%	100%	100%	100%	District Reports	
% of PwDs beneficiaries of prostheses and orthosis		100%	15%	25%	25%	20%	10%	5%	District Reports	
Number of HHs assisted in MPG	2,385	2,446	2,446	2,446	2,446	2,446	2,446	2,446	District Reports	
Number of HHs beneficiaries of VUP and FARG direct support	6,915	7,717	7,717	7,717	7,717	7,717	7,717	7,717	District Reports	
Number of children Genocide survivors beneficiaries of FARG special direct support	93	93	93	93	93	93	93	93	District Reports	
Number of elderly Genocide survivors beneficiaries of FARG special direct support	93	93	93	93	93	93	93	93	District Report	
Number of disaster victims assisted	100%	100%	100%	100%	100%	100%	100%	100%	District Reports	
OUTCOME 8.2: Reduced poverty among Rwandans										
OUTPUT 8.2.1: Houses to homeless provided in planned settlement										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of houses for homeless constructed	0	6,256	3,128	1,877	1,251	0	0	0	District Reports	Availability of funds
OUTPUT 8.2.2: Houses for vulnerable genocide survivors reconstructed and rehabilitated										
Number of houses for vulnerable Genocide survivors rehabilitated		685	108	343	234	0	0	0	District Reports	Availability of funds
OUTCOME 8.3: Enhanced resilience of Rwandans										
OUTPUT 8.3.1 : Capacity for disaster risk reduction and social economic transformation improved										
Number of disaster risk reduction and prevention week organized	0	6	1	1	1	1	1	1	District Report	
Number of training for disaster committees organized	0	6	1	1	1	1	1	1	District Report	
OUTPUT 8.3.2: Social protection beneficiaries sensitized on the culture of self reliance and savings										
Number of groups and cooperatives formed by beneficiaries of social assistance	17	66	25	14	10				District Reports	
HEALTH SECTOR										
NST-1 Priority Area 9: Eradicating Malnutrition										
OUTCOME 9.1: Reduced malnutrition among children										
OUTCOME 9.1.1: Knowledge on good nutrition practices increased										
% of Stunting Prevalence	34%	22%	32%	30%	28%	26%	24%	22%	DHS	Food insecurity, diseases, high poverty rate
Number of community education campaigns on dietary and complementary feeding practices organized	60	72	12	12	12	12	12	12	District Reports	culture, beliefs on nutrition, religion
Number of cooking Demonstration sessions at village level organized	60	72	12	12	12	12	12	12	District Reports	culture, beliefs on nutrition, religion, low production

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of 1000 days awareness campaigns organized	60	72	12	12	12	12	12	12	District Reports	culture, beliefs on nutrition, religion
OUTPUT 9.1.2. Food security for vulnerable ensured										
% of children rehabilitated	97%	100%	100%	100%	100%	100%	100%	100%	District Reports	poverty ,food insecurity ,diseases
% of vulnerable people supported by fortified food	96%	100%	100%	100%	100%	100%	100%	100%	District Reports	limited budget, food insecurity, high poverty rate
% of HHs with kitchen garden	85%	100%	100%	100%	100%	100%	100%	100%	District Reports	lack of seeds, disasters, climate change
OUTPUT 9.1.3: Multisectoral Coordination on nutrition strengthened										
Number of meetings of partners organized	20	24	4	4	4	4	4	4	District Reports	limited budget
NST-1 Priority 10 : Enhancing demographic dividend through ensuring access to quality Health for all										
OUTCOME 10.1: Improved healthcare services										
OUTPUT 10.1.1: Adequate health infrastructure constructed and equipped										
Number of Health Post constructed	19	31	2	2	2	2	2	2	District Reports	limited Budget
Number of health Post equipped	4	40	10	10	6	6	2	2	District Reports	limited Budget
Number of health facilities extended	14	17	16	16	16	16	17	17	District Reports	limited budget
Ration ground ambulance/population	1/82,470	1/28,826	1/60,823	1/48,069	1/39,964	1/34,360	1/32,420	1/28,826	Report	limited budget
Number of hostels for Doctors constructed	20	44	8	8	8	8	8	8	Dist rict Reports	lack of budget
Number of HF's equipped in ICT infrastructure	3	22	10	9	22	22	22	22	District Report	lack of budget
Number of hospitals with functional basic maintenance system	0	2	1	1	2	2	2	2	District report	lack of technical staff skilled for medical equipments

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
(trained manpower, available tools and space for operations)										maintenance
% of public HF using EMR full package system	9%	45%	13%	18%	22%	27%	36%	45%	District report	limited budget and internet connection
% public HF with mini incinerators	9%	35%	10%	15%	20%	25%	30%	35%	District Reports	Limited budget
Number of Hospitals with water treatment plants according to standards	1	2	0	0	0	1	0	0	District reports	limited budget
OUTPUT 10.1.2: Maternal and child health improved										
% of 4 ANC coverage	58.8%	70%	65%	66%	67%	68%	69%	70%	HMIS report	Culture, beliefs MoH, NGOs
% of ANC coverage (at least 1 visit)	100%	100%	100%	100%	100%	100%	100%	100%	HMIS report	
% of New born with at least one Post Natal Care visit within the first two days of birth	62%	70%	65%	66%	67%	68%	69%	70%	HMIS report	Culture, beliefs MoH, NGOs
% of births attended by skilled health professionals	96%	100%	97%	98%	99%	100%	100%	100%	HMIS report	Culture, beliefs MoH, NGOs
% of children between 12-23 months fully immunized	98%	100%	99%	100%	100%	100%	100%	100%	HMIS report	Culture, beliefs MoH, RBC
Maternal moratlity ratio (/100,000)	210	126	190	180	170	160	145	126	HMIS report	
Neonatal mortality rate (/1,000 LB)	6	4	5.5	5.2	5	4.5	4.2	4	HMIS report	
U 5 mortality rate	17	10	16	15.5	15	13	12	10	HMIS report	
Infant mortality rate (/1,000 LB)	12	8	11	10.5	10	9.5	9	8	HMIS report	
OUTPUT 10.1.3: Mental health improved										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Proportion of Health Facilities with mental services	8.7%	100%	80%	90%	100%	100%	100%	100%	District Reports	lack of mental health special services MoH
OUTPUT 10.1.4: Availability of essential medicines ensured and sustained										
% HF's with < 5% of vital medical products stock-outs	90%	95%	90.5%	91%	92%	93%	94%	95%	eLMIS District Reports	Lack of means of transport, stock out in supply chain
% of finance recovery	65%	90%	70%	75%	80%	82%	87%	90%	District report	Financial accessibility
OUTPUT 10.1.5. Financial sustainability of health facilities ensured										
Number of health Post managed by private sector	1	29	11	21	22	23	24	28	District Reports	Financial capacity of PSF
% of CBHI coverage	90%	100%	100%	100%	100%	100%	100%	100%	District Reports	Poverty incidence
Outcome 10.2: Increased health of workforce										
OUTPUT 10.2.1: Quantity of human resources for health increased										
Ratio medical doctor per population	1/13301	1/7000	1/12000	1/11000	1/10000	1/7000	1/7000	1/7000	District Reports	Health staff turnover and leave to private sector
Ratio nurse per population	1/1160	1/800	1/1000	1/900	1/800	1/800	1/800	1/800	District Reports	Health staff turnover and leave to private sector
Ratio midwives per population	1/12873	1/2500	1/10000	1/9000	1/7000	1/5000	1/3000	1/2500	District Reports	Health staff turnover and leave to private sector
Pharmacist /pop ratio	1/103088	1/46121	1/85151	1/72104	1/62800	1/55836	1/50432	1/46121	District report	Health staff turnover and leave to private sector
Lab Technicians /pop ratio	1/24256	1/7500	1/17740	1/14420	1/12211	1/9926	1/9077	1/7500	District report	Health staff turnover and leave to private sector
Outcome 10.3: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)										
OUTPUT 10.3.1: Diseases prevention awareness strengthened										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Percentage of peoples that attend regular check up	NA	50%	10%	20%	25%	30%	40%	50%	District Reports	Insufficient Skilled staff and equipments
Proportion of peoples screened for NCD'S	10%	70%	20%	40%	60%	65%	70%	70%	District Reports	Insufficient Skilled staff and equipments
Proportion of persons diagnosed with HIV infection receiving sustained ART	82.70%	90%	83.7%	84.7%	84.7%	87%	89%	90%	District Reports	limited budget
HIV Prevalence Among people aged 15-49 years	0.30	0.1	0.2	0.1	0.1	0.1	0.1	0.1	HMIS report	limited budget
% of infants born to HIV+ mothers free from HIV by 18 Months	95	99%	96	97	98	99	99	99	HMIS report	limited budget
TB treatment Success rate	71%	85%	72%	73%	74%	75%	85%	85%	HMIS report	limited budget
TB Coverage rate	90.4%	95%	91%	91.5%	92%	93%	94%	95%	HMIS report	limited budget
Proportion of HHs sleeping under LLIN	91.2%	95%	91.4%	91.7%	92%	93%	94%	95%	District Reports	Limited budget
Malaria incidence per 1000 population	46	35	42	41	40	39	38	35	HMIS	climate change, agriculture practices
Malaria proportional mortality rate	7.7%	2%	7%	5%	4%	3%	2.5%	2%	HMIS report	climate change, agriculture practices
Proportion of children under five years old who slept Under a LLIN the previous night	74.4	90%	75%	80%	85%	87%	88%	90%	HMIS	climate change, , agriculture practices
Proportion of targeted population who received MDA(Mass drug administration)	96%	98%	96.2%	96.5%	97%	97.2%	97.5	98%	HMIS report	limited budget
Teeth and gum diseases morbidity rate at health facility level	1.8%	0.5%	1.5%	1.2%	1%	0.3%	0.2%	0.5%	HMIS Report	shortage of technicians at HF

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Eyes Diseases problem Morbidity	66.6%	50%	65.6%	62.6%	60%	55%	53%	50%	HMIS report	shortage of technicians at HF
Number of NCD'S Prevention campaigns organized per year		4	4	4	4	4	4	4	District Reports	Insufficient Skilled staff and equipments
Number of mobile clinics conducted per year	2	2	2	2	2	2	2	2	Hospitals Report	Insufficient Skilled staff and equipments
Outcome 10.4: Increased contraceptives prevalence										
OUTPUT 10.4.1: Universal access to contraceptive services ensured										
Number of Family Planning outlets established	2	14	2	2	2	2	2	2	District Report	Culture, beliefs, religion
Prevalence rate of modern contraceptive	38.70%	65%	40%	43%	48%	50%	55%	65%	HMIS Reports	Culture, beliefs, religion
Married women contraceptive rate	53%	80%	57%	58%	60%	70%	75%	80%	HMIS report	Culture, beliefs, religion
% Unmet need for Family Planning	20%	5%	18%	15%	14%	13%	12%	5%	HIMS	Culture, beliefs, religion
Number of Youth Friendly Corners Services integrated in Health Facilities	7	20	5	5	3				District Reports	Culture, beliefs, religion
% of GBV cases socially reintegrated	50%	100%	100%	100%	100%	100%	100%	100%	District Reports	Culture, beliefs, religion
Teenage pregnancy and motherhood rate(15-19 years)	4%	1%	3%	2.5%	2%	1.5%	1%	1%	District report	Culture, beliefs, religion
EDUCATION SECTOR										
NST -1 Priority Area 11: Enhancing demographic dividend through improved access to quality education										
OUTCOME 11.1: Enhanced access to quality education for all										
OUTPUT 11.1.1: Pre-primary net enrolment increased										
Number of ECD Centre model constructed	3	8	1	1	1	1	1		District Reports	Limited budget
Number of ECE classrooms constructed	113	139	4	4	4	4	5	5	District Reports	Limited budget

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Percentage of villages with community based ECE	24.3%	100%	37%	49.8%	62.5%	75.3%	88.1%	100%	District Reports	Limited budget
Number of ECE teachers trained	100	635	265	340	415	490	565	635	District Reports	Limited budget
OUTCOME 11.2: Improved education quality in primary and secondary education										
OUTPUT 11. 2.1: Quality of education improved										
Number of old classrooms replaced		60	58	60	60	60	60	60	District Reports	
Number of latrines constructed	0	122	122	122	122	122	122	122	District Reports	
Number of latrines at TTC Mwezi rehabilitated	0	24	24						District Reports	
Number of bathrooms at TTC Mwezi rehabilitated	0	21	21						District Reports	
Number of Girls' dormitory at TTC Mwezi rehabilitated	0	1		1					District Reports	
Number of kitchen at TTC Mwezi rehabilitated	0	1		1						
Number of dining hall at TTC Mwezi constructed	0	1		1						
Number of library at TTC Mwezi constructed	0	1			1					
Number of Smart classroom at TTC Mwezi constructed	0	2			2					
Number of Science labs at TTC Mwezi constructed	0	3			3					
Number of multipurpose hall at TTC Mwezi constructed	0	1				1				Limited budget
Number of Administrative bloc rehabilitated	0	1				1				
Number of boys' dormitory rehabilitated	0	1					1			

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of play grounds constructed	0	3					3			
School fence constructed	0	1					1			
Number of teachers' hostels at TTC Mwezi constructed	0	4						4		
Percentage of schools connected to electricity	71.9%	100%	78.3%	84.7%	91%	94.2%	96.8%	100%	District Reports	
Percentage of schools with clean water	55.4%	100%	64.9%	74.5%	80.9%	87.3%	93.6%	100%	District Reports	
Percentage of secondary schools with smart classrooms	42.1%	100%	52.6%	63.1%	73.6%	84.2%	93%	100%	District Reports	
Percentage of primary, secondary and TVET schools with internet	10.8%	100%	26.1%	41.4%	56%	70.7%	85.3%	100%	District Reports	
Number of teachers trained per year	2,328	2,328	2,328	2,328	2,328	2,328	2,328	2,328	District Reports	
Number of best teachers rewarded	67	90	15	15	15	15	15	15	District Reports	Limited budget
Number of schools with teachers' hostels rehabilitated	21	147	21	21	21	21	21	21	District Reports	Limited budget
OUTPUT 11.2.2: STEM across all levels of education increased										
Number of secondary schools with science combination	29	41	2	2	2	2	2	2	District Reports	
Number of schools with science and laboratory equipments	0	120	20	20	20	20	20	20	District Reports	
OUTPUT 11.2.3: Completion rate in primary and secondary schools promoted										
Number of education organs established (Abajyanama)	0	656	656	656	656	656	656	656	District Reports	

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of PTA trained	74	164	157	157	157	157	157	164	District Reports	
% of 9&12 YBE schools with feeding program	94%	100%	100%	100%	100%	100%	100%	100%	District Reports	
Number of kitchens constructed at 9&12 YBE	0	45	7	7	9	8	7	7	District Reports	
Number of schools with girls' rooms equipped	0	157	47	47	47	47	47	47	District Reports	
OUTPUT 11.2.4: Education of People With Disabilities ensured										
Number of teachers trained in special education	2,328	2,328	400	401	402	403	404	328	District Reports	
% of schools infrastructure accessible to children with disabilities	67	100%	15	15	15	15	15	15	District Reports	
Number of Secondary Schools equipped for Inclusive Education (9&12)	0	2		2					District Reports	
Number of TVET equipped for inclusive education	0	1			1				District Report	
Land provided for Ngwino Nawe Village	1 Village	1	1				0	0	District Report	
Number of classrooms constructed in Ngwino Nawe Village	0	5		2	2	1			District Report	
Latrines constructed in Ngwino Nawe Village	0	8		4	4				District Report	
OUTPUT 11.2.5: School environment improved										
Number of schools with school gardens	0	157		157	157	157	157	157	District Reports	
Number of fence constructed	0	32		22	22	22	22	22	District Reports	
OUTPUT 11.2.6: Education M&E mechanism enforced										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of schools with SDMS	0	157	157	158	159	160	162	164	District Reports	
% of schools maintained and rehabilitated	0	100%	100%	100%	100%	100%	100%	100%	District Reports	
% of primary and Secondary schools inspected	90%	100%	100%	100%	100%	100%	100%	100%	District Reports	
OUTPUT 11.2.7: Schools governance and accountability strengthened										
Number of Primary and Secondary Head teachers trained	71	251	30	30	30	30	30	30	District Reports	
% of schools with student clubs	63%	100%	100%	100%	100%	100%	100%	100%	District Reports	
OUTPUT 11.2.8: Sports in Schools organized										
Number of talents detection organized in schools per year	0	1	1	1	1	1	1	1	District Reports	
Number of sport competitions organized in schools per year	0	1	1	1	1	1	1	1	District Reports	
Number of award competitions in schools organized per year	0	1	1	1	1	1	1	1	District Reports	
OUTCOME 11.3: Increased Technical and Vocational Education and Training (TVET) schools and graduates										
OUTPUT 11.3.1: Student pursuing TVET increased										
Number of TVET institutionalized	8	17	3	1	1	2	1	1	District Reports	
Number of unemployed youth short trained in TVET	417	617	200	200	200	200	200	200	District Reports	
Number of TVET Schools Rehabilitated and Extended	2	7		1	1	1	1	1	District Reports	
OUTPUT 11.3.2: Quality of Education in TVET Schools Increased										
Number of teachers trained	65	93	65	69	73	77	85	93	District Reports	

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of existing TVET Schools provided with New Modern Equipments	1	7	1	1	1	1	1	1	District Reports	
% of TVET Schools Inspected	8	100%	100%	100%	100%	100%	100%	100%	District Reports	
OUTCOME 11.4: Increased adult literacy rates										
OUTPUT 11.4.1: Adult basic literacy and numeracy increased										
Proportion of adult literacy	83.3%	94%	84%	86%	88%	90%	92%	94%	EICV	
NST-1 Priority Area 12 : Moving towards a Modern Rwandan Household										
OUTCOME 12.1: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter, Sports)										
WATER AND SANITATION SECTOR										
OUTPUT 12.1.1: Access to clean water increased										
Number of Km of Water supply systems constructed	667	822	22	26	34	38	19	16	District Reports	
Number of Km of water supply systems rehabilitated	179	261		21	16	22	12	11	District Reports	
% of HHs accessing to clean water	85%	100%	87.96%	92.10%	98.02%	100%			District Reports	
OUTPUT 12.1.2: HHs with improved sanitation increased										
Number of public toilets constructed and equipped	7	19	2	2	2	2	2	2	District Report	
% of HHs with improved toilets	85%	100%	90%	95%	100%				District Reports	
ENEREGY SECTOR										
OUTPUT 12.1.3: Access to electricity increased										
Number of micro hydro-power constructed	0	3		1	1	1			District Reports	
Km of Constructed electricity line	0	84km	5Km	15Km	16Km	22Km	15Km	13km	District reports	

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
% of HHs with electricity on grid	41.1%	70%	41.1%	51.1	62.4%	70%	70%	70%	District Reports	
% of HHs with electricity off grid	2.4%	30%	2.4	5.8	9.7%	15%	27%	30%	District Reports	
SOCIAL PROTECTION										
OUTPUT 12.1.4: HHs living in high-risk zones relocated										
Proportion of HHs living in wetlands relocated	864	864	173	259	216	130	86		District Reports	
% of HHs in Lake Kivu Islands relocated	438	438			132	88	175	43	District Reports	
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)										
OUTPUT 12.1.5: ICT Infrastructures developed										
Number of Village Knowledge hub established	14	82	10	10	10	10	10	18	District Reports	Budget constraints
District Database operationalized	0	100%	-	50%	50%	-	-	-	District Reports	
SPORT AND CULTURE										
OUTPUT 12.1.6: Sport infrastructures developed										
Number of playgrounds maintained	1	8	2	2	2	1	0	0	District Reports	
Number of complex playgrounds Handball, basketball and volleyball constructed	0	1	-	60%	40%	-	-	-	District Reports	
Number of sport centers of excellence created	0	1	-	-	-	-	-	1	District Reports	
Outcome 12.2: Increased availability of affordable housing										
OUTPUT 12.2.1: Affordable housing increased										
Number of rural settlement villages developed	76	169	25	15	18	14	10	11	District Reports	

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
Number of IDP model settlements developed	4	10	1	1	1	1	1	1	District Reports	
% of rural HHs in planned settlement	56%	100%	73%	81.4%	89%	92.3%	97.8	100%	District Reports	
TRANSFORMATIONAL GOVERNANCE										
GOVERNANCE AND DECENTRALIZATION										
NST-1 Priority Area 13: Reinforce Rwandan culture and values as a foundation for peace and unity										
OUTCOME 13.1: Enhanced unity among Rwandans										
OUTPUT 13.1.1: Kinyarwanda language and Rwanda culture preserved										
Number of artistic competition in Kinyarwanda among youth organized	0	5	-	1	1	1	1	1	District Report	
Number of Ndi U Clubs established at Cell and Village level	0	588	-	68	588	0	0	0	District Report	
Number of Abarinzi b' Igihango testimony recorded	0	3	-	3	0	0	0	0	District Report	
Number of Ihuriro ry' Ubumwe n' Ubwiyunge established at cell level	0	68	-	68	0	0	0	0	District Report	
Number of researches conducted on history of Genocide in Nyamasheke	0	1	-	1	0	0	0	0	District Report	
Number of Genocide Memorial sites rehabilitated	14	14	1	2	3	3	3	2	District Report	
% of Genocide memorials conserved and preserved	100%	100%	100%	100%	100%	100%	100%	100%	District Report	
Number of awareness campaign on fight against genocide ideology organized	3	4	4	4	4	4	4	4	District Reports	
Number of talent detection (Poems, Songs and drawing) organized	0	5	-	1	1	1	1	1	District Reports	

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
OUTCOME 13.2: Increased innovations and sustainability across Home Grown Solutions										
OUTPUT 13.2.1: Home Grown Solutions increased										
Number of Ubutore Development center built	0	1	0	0	0	1	0	0	District report	
Number of Urugerero ruciye ingando organized	0	6	1	1	1	1	1	1	District Report	
Value of Community work (umuganda) increased annually (in Rwf million)	828	855	850	851	852	853	854	855	District Reports	
NST-1 Priority Area 14: Ensure Safety and Security of citizens & property										
OUTCOME 14.1: Enhanced Peace and Security										
OUTPUT 14.1.1: Crime prevention through community policing strengthened										
% of Community policing trained	83%	100%	100%	100%	100%	100%	100%	100%	District Reports	-
OUTPUT 14.1.2: District operational efficiency and citizens satisfaction improved										
Number of public institutions using electronic signature (PKI)	0	20	1	3	3	3	3	3	District Reports	Budget constraints
Number of Public buildings with security system	0	48		3	13	12	5	5	District Reports	Budget constraints
JUSTICE, RECONCILIATION, LAW AND ORDER SECTOR										
NST-1 Priority Area 15: Strengthen Justice, Law and Order										
OUTCOME 15.1: Strengthened Judicial System (Rule of Law)										
OUTPUT 15.1.1: Electronic case management system fully operationalized										
Number of governance clinics and field visits conducted/year	1	1	1	1	1	1	1	1	District Report	
Percentage of citizen cases complaints solved	92%	100%	100%	100%	100%	100%	100%	100%	District Reports	
Percentage of court judgments executed	98.50%	100%	100%	100%	100%	100%	100%	100%	District Reports	
OUTPUT 15.1.2: Alternative dispute resolution mechanisms enhanced										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
% of problems and dispute solved in families	92%	100%	100%	100%	100%	100%	100%	100%	District Reports	
OUTPUT 15.1.3: Fight against genocide ideology intensified										
% of genocide memorials conserved and preserved	100%	100%	100%	100%	100%	100%	100%	100%	District Reports	
Number awareness campaign on fight against genocide ideology organized	3	4	4	4	4	4	4	4	District Reports	
Number of monument constructed	0	1		1					District Reports	
OUTCOME 15.2: Zero corruption across government services and institutions achieved and maintained										
OUTPUT 15.2.1: Efforts to prevent and fight corruption intensified										
Number of awareness campaigns organized per year	4	4	4	4	4	4	4	4	District Reports	
Number of cases announced		100%	100%	100%	100%	100%	100%	100%	District Reports	
NST-1 Priority Area 16: Strengthen Capacity, Service delivery and Accountability of public institutions										
GOVERNANCE AND DECENTRALIZATION SECTOR										
OUTCOME 16.1: Reinforced efficient service delivery										
OUTPUT 16.1.1: Online district services ensured										
Number of Cell Offices rehabilitated	0	68	11	11	11	11	12	12	District Reports	
Number of Sector Offices rehabilitated	0	15		3	3	3	3	3	District Reports	
% of Cells and Sectors with Computers	0	100%	20%	30%	40%	60%	80%	100%	District Reports	
% of sectors connected to Internet 4G	0	100%	20%	30%	40%	60%	80%	100%	District Reports	
% of services at district and sectors levels delivered online	0	100%	20%	30%	40%	60%	80%	100%	District Reports	
PUBLIC FINANCE MANAGEMENT SECTOR										

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
OUTCOME 16.2: Developed Capacity for Public Institutions										
OUTPUT 16.2.1: District revenues increased										
Tax and fees collected (million of Rwf)	981.4	1,300	1,003.2	1,033.2	1,083.2	1,183.2	1,283.2	1,300	District Reports	Taxpayers integrity
Numbers of tax payers in database	7,650	9,100	7,700	7,800	7,950	8,500	9,000	9,100	District Reports	Maintenance of markets
OUTCOME 16.3: Enhanced effective Public Financial Management System										
OUTPUT 16.3.1: PFM System Strengthened										
Percentage of implementation of Auditor General recommendations	58%	100%	80%	85%	100%	100%	100%	100%	Auditor General Report	Willingness in implementation of AG recommendations
Numbers of PFM and Peer Learning sessions conducted	12	12	12	12	12	12	12	12	District Monthly report	Lack of budget
Number of Internal audit sessions (District and NBAs) conducted	12	12	12	12	12	12	12	12	Audit Reports	Lack of budget
GOVERNANCE AND DECENTRALIZATION SECTOR										
NST-1 Priority Area 17: Increased Citizens Participation and Engagement in Development										
OUTCOME 17.1: Enhanced decentralisation system										
OUTPUT 17.1.1: Capacity of Private sector, NGOs and FBOs built										
Number of JADF capacity building workshops organized per year	2	4	4	4	4	4	4	4	District Reports	
% of NGOs evaluated	0	100%	30%	40%	60%	80%	100%	100%	District Reports	
Number of Open days organized per year	1	1	1	1	1	1	1	1	District Reports	
OUTCOME 17.2: Developed Capacity for Civil Society and the Media										
OUTPUT 17.2.1: Mechanisms for women and youth to effectively contribute to districts planning and prioritization reinforced										
% of women organizations reinforced	0	100%	20%	40%	60%	75%	90%	100%	District Reports	
% of youth organizations reinforced	0	100%	30%	50%	70%	85%	95%	100%	District Reports	

Indicator including Unit of Measurement	BASELINE 2016/17	OVERALL TARGET	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	MoV	Assumptions
OUTCOME 17.3: Improved scores for citizen participation										
OUTPUT 17.3.1: Culture of self-reliance, teamwork spirit, integrity, solidarity and patriotism promoted										
Number of Citizen participation sessions in planning and program implementation organized	4	4	4	4	4	4	4	4	District Reports	
Number of workshops for opinion leaders organized	0	2	2	2	2	2	2	2	District Reports	
Number of Itorero for S6 finalists organized per year	1	1	1	1	1	1	1	1	District Reports	

4.5. Cross Cutting Areas

As explained by the NST-1, Cross Cutting Areas are also key points for the development of the district. Nyamasheke District will implement them by considering all the indicators set in each cross cutting area.

▪ Capacity building

Efforts will be intensified to empower communities, organization and individual. The district will assess the organizational and individual capacity forces at district and sector levels (both from public, private and civil organizations) required to implement this DDS. The district will also promote training and coaching (on individual Level/Skills development interventions-Different Units) to improve technical skills.

At institutional level, systems and procedures (at District/Sector/Cell Levels) like software to facilitate the monitoring and evaluation of development interventions will be improved.

▪ Regional integration

The district will increase the commercial activities with the DRC through the construction of one Cross-border market in Rugali Sector and 3 modern mini-ports on Lake Kivu.

▪ Gender and family promotion

Gender and family promotion related activities targeting the communities will continue to be implemented in a manner that ensures equal participation of women and men. The family being the basis of all development, it will be ensured that campaigns and sensitization for the promotion of healthier and wealthier families is ensured as the basis for the future families of the district. Sensitization campaigns and trainings will be conducted to gender equality and gender related laws.

The District will strengthen existing mechanisms and initiate new home-grown initiatives for GBV prevention and response mechanisms at community level. Strategic partnership with FBOs, CSO will be established to reduce conflicting families and domestic violence. Campaigns for Family Planning will be conducted and those services will be put in place for the effectiveness of couples' efforts to control their own fertility and to access

contraceptive needs not only for spacing but also for limiting the total number of births and preventing pregnancy among the girls' teenagers.

Incentives/awards will be put in place for girls enrolling and performing well in STEM related TVET trades to stimulate many girls to enroll and perform in these subjects. Schools from primary level should raise awareness on the benefit of ICT-specialized courses for girls and boys and encourage more girls and young women to participate. This will be improved by ICT related facilities such as tele-centers especially in rural areas to respond to ICT needs and women's limited mobility due to household responsibilities.

There is need to enhance women's technical capacities to allow them to be more competitive at marketplace and be able to take technical and managerial posts in cooperatives. Devise measures that will strengthen the capacity of women in leadership and emerging leaders in transformational leadership for their increased self-confidence and esteem and to effectively influence decisions and advocate for gender equality and the empowerment of women. They are also necessary to support the increase of women's access to and control of agricultural inputs and loans, increase and diversify initiatives and investments aiming at reducing the big number of women in subsistence farming to reduce poverty particularly among women.

▪ **Environment and climate change**

The Government of Rwanda is very committed to safeguarding environment and fighting against the impacts of climate change. The national development is supposed to be achieved in a sustainable manner, as highlighted in Vision 2020, Vision 2050 and the new NST1.

Environment and climate change will be mainstreamed through increasing forest and agro-forest cover. Degraded forest ecosystems will be rehabilitated through afforestation and re-afforestation and forestry resources sustainably managed. Activities like reduction of flooding prospective through erosion control and assessment of potential damage impacts will be undertaken. Compliance with environment conservation standards by the mining companies will be promoted in the process of building a clean environment in mined areas. Mining related activities will ensure sustainable exploitation of mineral and quarry resources. Mine sites will have efficient water and wastes management

system. A couple of activities will be implemented with the fundamental nature of protecting the environment.

▪ **Disaster management**

According to the National Risk Atlas Rwanda¹⁰, disaster is “a serious disruption of the functioning of a community or a society involving widespread human, material, economic or environmental losses and impacts, which exceeds the ability of the affected community or society to cope using its own resources”. A disaster risk is the potential disaster losses, in lives, health status, livelihoods, assets and services, which could occur to a particular community or a society over some specified future time period.

Nyamasheke district is geo-morphologically located in the narrow of Great Western Rift Valley region along Lake Kivu which is more exposed to earthquake hazards. The district tends to experience severe shallow earthquakes. The area that's most impacted by seismic hazard is the Western Province. Between 2002 and 2008, five earthquakes struck the province causing deaths and damages. Also, Nyamasheke District is one of the most exposed to moderate and strong gale (windstorm hazard).

The district will multiply interventions and practices of reducing disaster risks through systematic efforts to analyze and manage the causal factors of disasters, including through reduced exposure to hazards, lessened vulnerability of people and property, wise management of land and the environment, and improved preparedness for adverse events.

▪ **Disability and social inclusion**

Social inclusion is a process, by which, efforts are made to ensure equal opportunities for all. It is also an aspect of how one perceives her access to institutions and resources in the decision making environment. In fact, some people live an invisible life because the society is closed to them; they are excluded from social and economic opportunities. Economic and social inclusions are therefore essential in developing successful growth strategies, fighting poverty and increasing well-being in an economy. Consequently, Nyamasheke District will ensure:

- All HHs headed by poor PwDs & poorest HHs (Cat 1) have access to electricity

¹⁰ MIDIMAR, The National Risk Atlas of Rwanda, Kigali, 2015

- Construction of roads in urban areas reserve walkable ways for PwD:
- Public buildings and constructions designed/upgraded are with disabled people facilities (toilets, ways)
- PwDs have health insurance
- Mental health services (package) are integrated at health center level
- Primary, TVET & secondary schools are all inclusive & accessible for PwDs.
- PwDs council are operational at district, sector and cell levels
- Legal aid/representation is provided to PwDs.
- All PwDs are categorized and social protection benefit is provided to PwDs
- Sports, leisure and culture among PwDs is promoted

▪ **HIV/AIDS and Non Communicable Diseases**

Promoting HIV/AIDS awareness is health sector priority and will be indicated as such. Sensitization campaigns on HIV/AIDS and non communicable diseases will be organized at all levels of the district. This will be achieved in collaboration with relevant district stakeholders. People especially youth will be encouraged to voluntarily undertake HIV/AIDS tests and companies will be sensitized to facilitate this strategy. Especially for NCDs, the district will promote Home Based Care Practitioners for health, NCDs screening at work places and NCDs Self screening (Diabetes, High blood pressure...).

CHAPTER 5: DDS IMPLEMENTATION

5.1. Sequencing of interventions (Implementation)

The DDS contains strategic orientations of the development of the district during the next 6 years. The development will be done through simultaneous concerted efforts of all development sectors, implementers and stakeholders. It is therefore necessary that during the implementation phase some principles will be adopted to ensure proper sequencing of actions and optimal use of resources for more impact on the poverty eradication in the District.

- *Sequencing in planning:* for example, the land consolidation will be possible because settlement plans are done and households have moved from the scattered settlement to the new one. The new settlement will serve as foundation to meet the modern Rwandan household by increasing all basic infrastructures (electricity, water, internet...). Also, the DDS will be implemented through development projects. All these projects should have feasibility studies before they are budgeted in the plan of actions. Over the first year therefore, interventions in planned settlements area will be allocated priority status for resourcing.
- *Budgeting prioritization:* prioritize project/intervention in a strategic manner should refer to the above concerted plans and to the largest challenges of the district.
- *Sequencing in implementation:* due to the interrelation of different strategic interventions planned in this DDS, their implementation will be part of a good planning coordination at district level.
- *Mid-term review and final evaluation of the DDS:* this DDS is elaborated for 6 years. After 3 years of implementation, a mid-term review will be organized to evaluate how targets are or not realized. This DDS is a flexible document; the mid-term review will plan new priorities or targets where it is necessary. In 2024, final evaluation will be organized to evaluate full implementation of the DDS and to make recommendations for the new strategy.

5.2. Planned projects

Agriculture sector

- Plantation of tea on 800 new ha
- Plantation of coffee on 600 new ha
- Plantation of vegetables on 600 new ha
- Plantation of fruits on 600 new ha
- Plantation of banana on 840 new ha
- Development of 183 ha of marshland
- Small scale irrigation system development on 240 ha
- Construction of 6 drying grounds
- Construction of 24 storage facilities
- Construction of 2 new Milk Collection Centers
- Operationalize 25 small meteo stations
- Distribution of 15,000 small livestock
- Distribution of 15,000 farmyard animals
- Construction of 108 floating cages
- Construction of 18 fishponds
- Establish 18 veterinary pharmacies
- Insemination of 4,500 cows
- Train 637 farmer promoters and facilitators

Private sector Development & Youth Employment

- Mobilize 5,500 youth and women to enroll for vocational trainings
- Completion of Rwesero District ICPC
- Construction of Kirimbi, Bushenge and Rangiro ICPCs
- Support and empower 5,500 Youth and Women to get bankable project
- Support creation of 50 women and youth cooperatives
- Provide start-up toolkits to 77 cooperatives
- Initiate 128 Cooperatives on village level
- Link 600 youth and women MSMEs coached with Financial institutions
- Create 400 MSMEs of youth and women
- Support 150 persons with disabilities with start-up toolkits
- Creation of model income and employment generating projects

Transport

- Construction of Tyazo-Kibogora-Kabuga, Nyamasheke Town and Bushenge Hospital-Ntango asphalt roads
- Construction of unpaved roads for urban areas: Kibogora & Ishala Cells

Murwa Island, Ninzi, Kavune and Gasharu, Shara and Kagano and Nyamasheke town

- Rehabilitation of Tyazo-Yove feeder road
- Construction of marrum feeder roads: Kigarama-Butembo-Kibati-Gihombo Sector; Yove Murambi road (12km); Kinini-Mpumbu; Gahuhwezi-Gishugi-Kaziba, Hangar-Nyamugari-Gishugi in NYABITEKERI and Shangi Sectors; Kirambo-Susa-Yove; Yove-Ville-Ruzizi-Karambi; Ntendezi-Mwezi-Mashyuza and Shangi-Cyunyu; Gakokwe-Bwerankori (10km); WIMANA - Gasayo –Higiro (9km); Karusimbi-Rwashyamba.
- Construction of bridges on Karundura river (suspended, Bizenga and Nyagisasa), on Ntongwe and on Nyarubandwa (Kagimbu and Cyarusine Bridges),
- Construction of Kirambo, Nyagataka and Mugonero mini-ports

Energy

- Construction of Micro Hydro powers Plants (Nyirantaruko and Nyirahindwe)
- Construction of public lighting of existing main highways and urban centres (Gashirabwoba-Bushenge Hospital road, Tyazo-Kibogora Hospital-Kabuga and Kabuga-Munini roads, Ninzi-Kabeza-Murwa roads, Ntendezi and Karengera Commercial centers, Bushenge, Gs Karengera- Karengera centre - Gitwa 12YBE, Peru in Macuba Sector, Mugonero center to the market)

Water and sanitation

- Rehabilitation and extension of water supply systems (Gatobororo-Nyamwizerwa; Kagogo-Karusimbi- Gatare; Mputira-Kanjongo and Kagobwe-Ruhabwa; Muzimu-Peru-Mutongo; Ryabushari
- Construction of water supply systems (AEP Gakenke, New water supply to Gisakura commercial Center; Rugote –Jarama-Mubuga;

Urbanization and Rural Settlement

- Elaboration and implementation of district master plan(physical plans, specific development for Bushenge Center, online publication)
- Develop 93 planned rural villages settlements
- Develop 6 IDP Model settlements
- Provide basic infrastructure in informal settlement (Road terracing in Gitwa cell- 10 km; connection to electricity and water)
- Connect HHs on on-grid electricity (Nyamugali cell, Rwumba village

and Banda, Mpumbu-Rangiro area, Rangiro health center-
Gakenke-Kamatsira, Yove-Rutiritiri-Banda , Yove-Rwumba-Ville-
Hangar)

- Connect 26,023 new HHs on Off-grid electricity
- Connect 12,668 new HHs on water

Information Communication Technology (ICT)

- Construction and equipment of two District Knowledge Lab (kLab)
- Establishment of 68 Knowledge Villages

Environment and Natural Resources

- Development of 1980 ha of Radical terraces
- Development of 7980 ha of Progressive terraces
- Plantation of 3,000 ha of Forest and agro-forestry
- Protection of riverbanks and lakeshores on 150ha
- Promotion of renewable energy in 3000HHs
- Rehabilitation of 15 mining sites
- Rehabilitation of 30 quarries
- Establishment of 18 mining and quarries platforms
- Promotion of green spaces in 143 public institutions
- Construction of 1 landfill

Financial Sector Development

- Computerization of Umurenge SACCO

Social Protection

- Construction of houses for 6,256 homeless families
- Rehabilitation of 685 shelters for vulnerable genocide survivors
- Employ 17,366 households in VUP Classic public works
- Employ 2,800 households in VUP Expanded public works
- Distribution of 6,000 dairy cows under Girinka Program

Health

- Construction and equipment of 8 hostels in 5 model houses for Doctors at Bushenge Hospital
- Construction and equipment of health facilities (Bushenge HC; Nyabitare, Gihembe, Gashashi, Gakenke Kibunga, Nyamugali, Mugonero, Higiro, Gitaba, Rugari, Kanazi and Gasheke Health Posts)
- Construction of Maternity at Kibogora hospital
- Purchasing ambulances
- Equipment of ICT Infrastructure (LAN,SERVER room, UPS, 4G

- connectivity) for 10 health centers
- Installation of 2 Family Planning outlets
- Construction of Mini incinerators for 5 Health Centers

Education

- Institutionalization of 9 new TVET Schools
- Provide short training in TVET to 1200 unemployed youth in collaboration with the private sector
- Train 462 (306 males, 156 females) TVET Teachers
- Construct 5 new model ECD Centres
- Construct 26 new ECE classrooms
- Establish community based ECE centres in 445 Villages
- Construct 277 new classrooms and 732 new cubicles latrines
- Reconstruction and Extension of TTC Mwezi
- Provide all 44 primary and secondary schools with electricity
- Provide all 70 primary and secondary schools with water
- Establishment of smart classrooms in 33 Secondary schools
- Provide internet connectivity to 140 primary, secondary and TVET schools
- Equipments for science laboratories

Governance and Decentralization

- Conduct Research on history of Genocide in Nyamasheke
- Construction of 2 Ubutore Development Centers
- Rehabilitation of Cell and Sector Offices
- Connection of Sector and Cell to Internet 4G

Sport and Culture

- Construction of one complex playgrounds Handball, basketball and Volleyball
- Creation of one Sport Center of Excellence

5.3. DDS Implementation Strategy

5.3.1. Roles and responsibilities of partners and stakeholders

The role of the district

As stipulated in the N° 87/2013 of 11/09/2013 determining the organization and functioning of decentralized administrative entities, District is an autonomous administrative legal entity with legal status and administrative and financial autonomy. That is why Nyamasheke District will coordinate the implementation of this DDS, will increase internal revenues and will mobilize funds from Government and development partners. The district is also responsible for the mid-term and final evaluations of this DDS.

The District will ensure that internal capacities to increase own revenues are built. It shall try as much as possible to establish an adequate and favorable environment to attract the Private Sector to invest in the implementation of this DDS. It will be making use of home grown initiatives such as Umuganda to address certain programs of the district without having to spend much on those interventions.

The District will also reinforce good working relationship with its current and future partners to finance and monitor ongoing and planned interventions.

The role of JADF

JADF "is a space for inclusive dialogues and accountability where the voices of the people can be heard and met by responsive authorities and service providers". Also, JADF aligns and coordinates development partner interventions at district levels. Based on this, JADF will give technical support and direction by reinforcing district capacities to assess, elaborate actions plans which are in linkage with this DDS, implement, monitor, evaluate and harmonize development projects and the DDS. It will help in identifying of inappropriate duplications of interventions to effectively realize better value for money.

The role of Central Government

The Central Government is the main source of finance for the District through projects financing from LODA and earmarked transfers from line Ministries. The DDS is implemented alongside sectors which contain various priorities expected to be implemented at the District level. The line Ministries will have to decentralize the sector activity budgets to the district, monitor progress and carry out joint review planning. They will also build capacity of their line management and technical district staff in skills gap established by the district capacity building plan. Specifically, MINALOC will provide support for the preparation and quality assurance of the Imihigo and district annual action plans, which will implement progressively the DDS.

Role of the private sector

Priorities and projects identified in LED strategy are largely part of Economic transformation of this DDS. In accordance with the Government of Rwanda's policy of private sector-driven economy and indeed as highlighted within this DDS, the private sector has crucial role in the implementation of the DDS. An effective District and Private Dialogue platform well coordinated will be ensured to address concerns raised by the private sector. District services will be more responsive to private sector needs and, this calls for increased engagement with private actors. The Private Sector Federation will mobilize funds to implement important projects of this DDS. These include actions aimed at encouraging private activity and investment in areas traditionally considered as social (e.g. as providers of health services by managing health posts or education services by participating in TVET programs).

5.3.2. Mechanisms for coordination and information sharing

Alignment and coordination of all interventions to the DDS priorities will make its success. It is important that we build on this for DDS implementation good practice. The planned priorities, strategic interventions and key projects will ensure good coordination and avoid duplication between partners and stakeholders. This will be done under the framework of JADF, allowing partners to plan their interventions together with the District.

The District will play an integral role in the implementation strategy but monitoring and evaluation activities will be closely tied to those of the sectors. It will receive close guidance on the expected results and output to be achieved annually. In this way, national and sectors planned achievement targets will be assured to be met.

Also, the DDS implementation success will highly depend on the effective reporting system in place. Monthly, quarterly and annually reports on on-going projects and programs will be generated to disseminate key information on the status, including all pertinent issues and relevant data to all stakeholders as evidence of strong collaboration in ensuring effective implementation of the DDS.

Under the coordination of JADF, quarterly meetings will be organized on the implementation of the DDS.

5.3.3. Risk mitigation strategies

The implementation of this DDS involves a broad range of stakeholders: Central Government, Province, Private sector, Civil Society and Communities. Due to the multiplicity of involved stakeholders, risks could be emerge from within the District (internal risks) or from the external environment to the district (external risks) and could surface in different facets be it, operational constraints, financial, capacity, environment just to mention but a few. These occurrences are usually unexpected and become a major barrier, preventing the entire District from achieving the planned interventions. Consequently, possible risks have been catered to the success of this DDS and appropriate measures to mitigate them have been put in place. They are summarized in the following risk framework.

Risk framework management

Source	Risk	Mitigating measure
Internal risks factors	Weak capacity of district staff to implement DDS	Technical capacity building of district staff
	Weak capacity of district as institution (e.g. MIS for monitoring and evaluation	Avail tools for implementation and for M&E of the DDS

	of the DDS)	
	Low coordination of development interventions	Reinforce JADF technical support and interventions
	Limited revenues for meeting the requirements	Strengthen District own Revenue Generation Strategies
External risks factors	Uncoordinated planning between Central Government and District	Closely work with central Government to ensure that Earmarked Transfers cover the planned projects in this DDS
	Late release or total failure of District Partners to fulfill their financial commitments to implement the DDS	Strengthen advocacy among Development Partners to respect their Commitments
	Duplication of activities from Partners	Conduct a stakeholder Mapping to know who does what, when and where within the District in order to promote Synergy
	Poor execution of contracts or abandoning agreed upon tasks with the district by Contractors	Strengthening Contract Management at District Level
	Natural Disasters which create urgent priorities and have negative impact on district budget.	Work closely with the Ministry in charge of Disaster Management (MIDIMAR) for preparedness and creating provisions for risks

5.3.4. Communication and marketing strategy for the District

This DDS constitutes the basic document for the next 6 years district development. The participation and contribution of the district population in delivery of the DDS expected results is an important aspect of its implementation and their sustainability. Communication (field campaigns, radio, during Umuganda, etc) with that population under Transformational Governance Pillar will focus on the content of this DDS. A booklet of this DDS in Kinyarwanda describing priorities of the district will be produced

and distributed to communities. This will target specific groups such as CSOs, communities and the general public.

The District website will be updated quarterly, with significant information about the DDS and key achievements, opportunities as well as projects in pipeline, to be accessible to the public.

In the same context, the DDS has to be marketed in order to mobilize more partnerships and more funds especially from private sector to implement the different projects. Meetings will be organized with partners and a booklet in English and French version on priorities of DDS will be made and distributed to those partners.

Information dissemination of progress reports (Quarterly, Annually) on the DDS will be used as the basis for development dialogue. As part of the Accountable governance, the existence of channels for feedback from the general public about public programs and service delivery will be ensured.

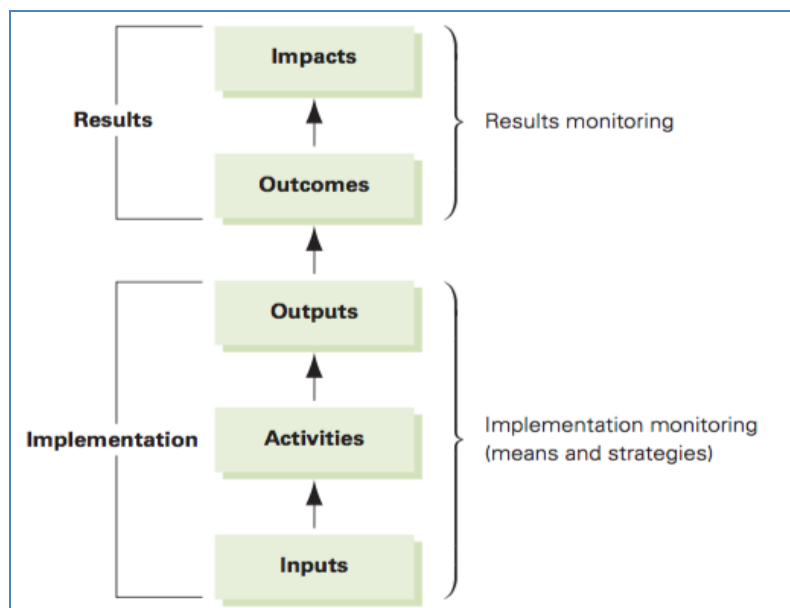
Therefore, it is important to stress that resource mobilization is a team effort, and involves the district's commitment to resource mobilization; acceptance for the need to raise resource; and institutionalizing resource mobilization priorities, and budget allocation.

CHAPTER 6: MONITORING AND EVALUATION

6.1. Linkage of the District Management Information Systems to the National Management Information System

The monitoring and Evaluation system of this DDS is a key management tool to collect data on indicators, to track implementation progress and to improve impacts on the poverty. The monitoring of this DDS will focus on inputs, activities and outputs through Results Based Management. It will also ensure that all stakeholders are involved and own the process.

Result Based Management



Sources: MINECOFIN

The District Unit of Planning, Monitoring & Evaluation is responsible for the Monitoring and Evaluation of the DDS. The Unit will collaborate with other District Technical Units to monitor the different DDS indicators. The baseline is done for each target and indicator. Regular reviews of the DDS progress with regard to the implementation of interventions will be organized. It will strengthen its M&E framework in order to stay on course of realizing the district's objectives. The M&E framework shall be guided by an Evidence-Based Monitoring and Evaluation through a mechanism that allows regular generation

of quarterly and annually reports that enable identification of challenges on a timely basis and discussed between JADF members. Monitoring shall provide regular feedback on implementation progress while the evaluation shall provide a picture of the overall assessment of results after a determined period.

The elements that will be monitored and evaluated are DDS logical Framework, the DDS result chain, the district Annual Actions Plans and Imihigo Annual Performance as tools to implement the DDS.

A mid-term evaluation will be organized after 3 years of implementation (during the second quarter of 2020/2021) and will assess the achievement on the targets. Some targets will be reformulated to be more realistic. A final evaluation will be also organized during the last year of implementation (the 2nd quarter of 2023/2024) and will formulate recommendations for the new strategy.

The contribution of the DDS as well as the NST-1 on the eradication of poverty will be measured by the Central Government through statistical surveys organized by the NISR and other studies on the macro-economy level.

6.2. Key performance indicators and priority actions for the period 2018/19 to 2023/24

The result chain forms the whole basis for Nyamasheke M&E framework. It defines the district's performance indicators (DDS outputs) that will be monitored and evaluated regularly (monthly, quarterly or on an annual basis) over the next six years (2018-2024). The DDS LogFrame on the other hand provides the district's strategic targets to be undertaken over the same period. The defined output indicators also shown below indicate the required type of data and information that shall be collected for this cause.

Frequency for the data collection shall depend on the availability and source given the fact that some data is availed regularly while to others it isn't. Accordingly, the district shall set timelines for data and information submission in specific designed questionnaires. Data collection, compilation and analysis shall be disaggregating

whenever possible in order to provide sex disaggregated data to allow tracking progress on gender equality assessment across sectors.

The DDS has as well defined key priorities of which implementation of key interventions will measure the performance of the district. Key performance indicators for those priority actions for the period 2018/19-2023/24 are the following.

Key priority	Performance indicator
Modernize rural settlement and urbanization	100% of HHs are in rural planned settlements
	The district is urbanized at 2.5%
Develop basic infrastructures (feeder roads, electricity, water and sanitation, ICT)	100% of feeder roads are in good conditions
	100% of HHs have electricity
	100% of HHs access to drinking water
	100% of HHs have improved sanitation
	70% of internet penetration in the district
Increase agricultural and livestock production and productivity, and their value addition (transformation)	100% of land is used qualitatively and quantitatively according to the master plan
	100% of HHs use improved seeds
	100% of farmers use fertilizers
	70% of cows are pure and/or crossed
	One complex (multipurpose) animal feeding plant is in place
	3 Milk Collection Centers are operational
	1 modern slaughter house is operational
	25t of honey is produced per year
	14.5t of fish produced per year
Increase job creation for youth and women	3,000 decent and productive jobs created per year
Cross border business development	1 cross-border market constructed
Enhance the management of social protection interventions for graduation	The extreme poverty reduced from 39.2% to 0%

from extreme poverty	
Universal access to Family Planning services	65% of married couples utilize modern Family Planning method

6.3. Key programmes and projects selected for mid-term review or final evaluation of NST-1

The following list shows key projects selected for mid-term review and final evaluation of DDS. They are indicated by NST-1 pillars.

Key programs and projects under Economic transformation

- Develop greened urban settlements with basic infrastructure
- Relocate HHs and commercial infrastructure from wetland and other high risk zones
- Construction of asphalt and unpaved roads
- Construction of Rugali Cross-border market
- Construction of 3 mini-ports
- Construction of car parks, bus stop over and petrol stations alongside Kivu Belt road
- Upgrade of tourism master plan
- Construction of ICPCs
- Plantation of coffee on 600 new ha
- Plantation of tea on 800 new ha
- Plantation of vegetables on 600 new ha
- Plantation of fruits on 615 new ha
- Set up one animal feeding plant
- Construction of one slaughter house
- Constructing floating cages and fishponds

Key programs and projects under Social transformation

- Develop rural planned settlements and IDP models
- Shelter construction for vulnerable groups
- Promotion of kitchen Garden for all households
- Construction of Medical staff hostels

- Construction of health posts
- Provide ambulances to HCs
- Avail Family Planning Outlets in all Health Facilities (Public and Private)
- Strengthen school inspection using ICT based solutions
- Connect all primary and secondary schools to electricity

Key programs and projects under Transformational Governance

- Construction of all Cell and Sectors Offices
- Connect all Sectors to Internet 4G
- Increase district revenues to 1.2 billion

CHAPTER 7: COST AND FINANCING

7.1. Cost of the District Development Strategy interventions

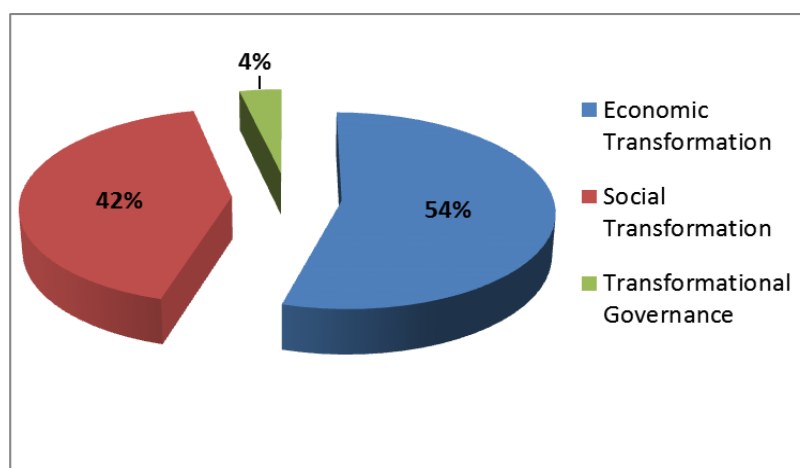
The estimated total cost of implementing this DDS is Rwf 112.18 billion. Table below shows the yearly evolution of costs during the DDS period and the distribution between pillars (details per priority areas, outcomes, outputs and activities are in the annex)

Table 6: DDS costing per NST-1 Pillar (Rwf)

NST-1 pillar	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Economic Transformation	8,920,961,308	9,434,705,018	11,043,558,844	11,586,019,951	10,376,001,917	9,778,359,423	61,139,606,461
Social Transformation	6,342,017,038	7,338,224,743	7,421,067,088	8,312,991,589	8,282,826,047	9,322,666,118	47,019,792,623
Transformational Governance	285,629,335	524,273,202	602,163,842	722,902,211	855,401,053	1,031,150,704	4,021,520,347
Total DDS Cost	15,548,607,681	17,297,202,963	19,006,789,774	20,621,913,751	19,514,229,017	20,132,176,245	112,180,919,431

Largest spending is projected to cover Economic and Social transformation of the district. Over the next six years, the cost of two pillars collectively account for over 96% of the total projected cost. This is in line with the NST-1 goals of ensuring sustainability for long lasting results. The planned interventions will largely determine the transformative impact of the DDS on the economy of the district, on its rural development and on youth and women development.

Figure 9: Total shares of DDS costing by NST-1 pillars



For Economic transformation, integrated urban development, modernize and improve agriculture productivity and livestock, and hard infrastructure development for trade competitiveness through industrialization emerge as the leading interventions, accounting for more than 91% of the allocated amount.

For Social transformation, enhancing graduation from extreme poverty and promoting resilience, and moving towards a Modern household account more than 73% of the allocated amount. Due to the high level of poverty and the extreme poverty, the district will increase the social protection safety nets coverage, enhance one cow per poor family program and will develop rural planned settlements.

7.2. Sources of financing

Concerning the financing aspect, this DDS requires funds that will come from Government Block Grants and District's internally generated revenues. The amount is estimated at Rwf 97.4 billion (86.8% of total cost). Around Rwf 10.4 billion (9.3%) will be mobilized from Private sector and Rwf 4.4 billion (3.9%) from NGOs.

Table 7: % of cost per pillar and per source of financing

NST-1 pillar	GoR+ District resources	Private	NGOs
Economic transformation	86.8%	11.7%	1.5%
Social transformation	86.5%	6.4%	7.1%
Transformational Governance	90.5%	0%	9.5%

To implement this DDP, there is a need of intensive collection of District's own revenues and to mobilize funds from different partners of the District by putting more emphasis on Private sector.

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Annex

Details on DDS Costing

NYAMASHEKE DDS costing

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Total	15,548,607,681	17,297,202,963	19,066,789,775	20,621,913,751	19,514,229,017	20,132,176,244	112,180,919,431
Pillar1: Economic Transformation	9,266,035,308	9,883,301,218	11,626,733,904	12,290,067,529	11,226,367,769	10,805,959,830	65,098,465,558
Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	120,160,000	373,587,500	266,986,250	477,388,125	444,276,563	545,234,531	2,227,632,969
DDS Outcome: Increased number of Rwandans with appropriate skills tailored to labour market demands	7,400,000	234,120,000	113,706,000	301,757,800	254,135,140	320,775,682	1,231,894,622
Output: TVET graduates with relevant skills and linked to the labor market increased	7,400,000	234,120,000	113,706,000	301,757,800	254,135,140	320,775,682	1,231,894,622
Activity: Train youth and women up to 750	7,400,000	9,620,000	12,506,000	16,257,800	21,135,140	27,475,682	94,394,622
Activity: Construct and equip 3 ICPCs	-	-	-	195,000,000	233,000,000	293,300,000	721,300,000
Activity: Completion of Rwesero ICPC	-	224,500,000	101,200,000	90,500,000	-	-	416,200,000
DDS Outcome: Increased productive jobs for youth and women	112,760,000	139,467,500	153,280,250	175,630,325	190,141,423	224,458,849	995,738,347
Output: SMEs of youth and women created and supported	8,200,000	10,660,000	13,858,000	18,015,400	23,420,020	30,446,026	104,599,446
Activity: Coaching and linking 5,200 youth and women SMEs with Financial institutions	1,600,000	2,080,000	2,704,000	3,515,200	4,569,760	5,940,688	20,409,648
Activity: Create 3,600 SMEs of youth and women	1,400,000	1,820,000	2,366,000	3,075,800	3,998,540	5,198,102	17,858,442
Activity: Support 192 youth and women cooperatives with start-up toolkits	2,615,000	3,399,500	4,419,350	5,745,155	7,468,702	9,709,312	33,357,018
Activity: Support 613 persons with disabilities with start-up toolkits	2,585,000	3,360,500	4,368,650	5,679,245	7,383,019	9,597,924	32,974,338
Output: Model income and employment-generating project in each village supported	104,560,000	128,807,500	139,422,250	157,614,925	166,721,403	194,012,823	891,138,901
Activity: Creation of 588 income generating projects	104,560,000	128,807,500	139,422,250	157,614,925	166,721,403	194,012,823	891,138,901
Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	6,155,074,000	6,223,396,200	8,047,715,060	7,050,149,578	7,036,498,451	6,980,172,787	41,493,006,076
DDS Outcome: Integrated urban and rural	5,810,000,000	5,774,800,000	7,464,540,000	6,346,102,000	6,186,132,600	5,952,572,380	37,534,146,980

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
settlements development							
Output: Rural and urban HHs in planned settlement increased	8,000,000	104,800,000	106,540,000	132,102,000	170,532,600	218,492,380	740,466,980
Activity: Develop 169 settlement	6,200,000	34,460,000	15,098,000	13,227,400	15,995,620	17,594,306	102,575,326
Activity: Develop urban areas for settling 2.5% of population	1,800,000	70,340,000	91,442,000	118,874,600	154,536,980	200,898,074	637,891,654
Output: Basic infrastructures developed	5,802,000,000	5,670,000,000	7,358,000,000	6,214,000,000	6,015,600,000	5,734,080,000	36,793,680,000
Activity: Construction of 733.4 Km (feeder roads and asphalt road)	4,900,000,000	4,970,000,000	6,160,000,000	4,760,000,000	4,340,000,000	4,060,000,000	29,190,000,000
Activity: Construction of public lighting at 21.6 km	228,000,000	210,000,000	182,000,000	210,000,000	140,000,000	140,000,000	1,110,000,000
Activity: Construction of 202 bridges	624,000,000	390,000,000	156,000,000	312,000,000	234,000,000	78,000,000	1,794,000,000
Activity: Construction of 10 suspended bridges	50,000,000	100,000,000	100,000,000	100,000,000	100,000,000	50,000,000	500,000,000
Activity: Construction of 4 ports on lake Kivu	-	-	760,000,000	832,000,000	1,201,600,000	1,406,080,000	4,199,680,000
DDS Outcome: Increased availability of affordable housing and access to basic infrastructure	345,074,000	448,596,200	583,175,060	704,047,578	850,365,851	1,027,600,407	3,958,859,096
Output: Affordable houses increased	345,074,000	448,596,200	583,175,060	704,047,578	850,365,851	1,027,600,407	3,958,859,096
Activity: Develop 6 IDP model villages	345,074,000	448,596,200	583,175,060	704,047,578	850,365,851	1,027,600,407	3,958,859,096
Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy	1,700,000	67,555,000	2,873,000	3,734,900	4,855,370	6,311,981	87,030,251
DDS Outcome: Increased business development services for entrepreneurs	1,700,000	67,555,000	2,873,000	3,734,900	4,855,370	6,311,981	87,030,251
Output: High ICT quality skills leveraging knowledge developed	1,700,000	67,555,000	2,873,000	3,734,900	4,855,370	6,311,981	87,030,251
Activity: Establish District Knowledge Lab (kLab)	-	65,345,000	-	-	-	-	65,345,000
Activity: Certify 55 graduates with ICT professional certificates	480,000	624,000	811,200	1,054,560	1,370,928	1,782,206	6,122,894
Activity: Organize 60 awareness campaigns	1,220,000	1,586,000	2,061,800	2,680,340	3,484,442	4,529,775	15,562,357
Priority area 1.4: 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	2,349,458,140	2,084,627,000	2,081,070,500	2,668,456,800	1,526,861,340	284,294,492	10,994,768,272
DDS Outcome: Increased exports of value-	444,240,000	546,240,000	711,260,000	922,980,000	980,000	-	2,625,700,000

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
added goods							
Output: : Home grown industries promoted and domestic market recaptured through made in Rwanda policy	444,240,000	546,240,000	711,260,000	922,980,000	980,000	-	2,625,700,000
Activity: Construction of 1 light industrie	-	-	740,000	-	-	-	740,000
Activity: Construction of 4 agro processing plants	444,000,000	546,000,000	709,800,000	922,740,000	-	-	2,622,540,000
Activity: Construction of 4 industries	240,000	240,000	240,000	240,000	240,000	-	1,200,000
Activity: Construction of 1 tea processing factory	-	-	240,000	-	-	-	240,000
Activity: Construction of dry mill for green coffee	-	-	240,000	-	-	-	240,000
Activity: Construction of packaging material plant	-	-	-	-	740,000	-	740,000
DDS Outcome: Increased exports of high-value services	13,554,000	102,565,000	472,250,500	60,472,800	805,146,140	7,080,732	1,461,069,172
Output: Hospitality industry developed	1,480,000	3,565,000	127,176,500	27,972,800	35,146,140	7,080,732	202,421,172
Activity: Construction of 3 hotels	-	740,000	962,000	-	-	1,443,000	3,145,000
Activity: Construction of 1 Eco-lodges	740,000	-	-	-	-	-	740,000
Activity: Develop 3 camping sites	-	-	123,261,000	23,400,000	30,420,000	-	177,081,000
Activity: Train 300 private operators in hospitality	740,000	2,825,000	2,953,500	4,572,800	4,726,140	5,637,732	21,455,172
Output: Tourism infrastructures and master plan developed	12,074,000	99,000,000	345,074,000	32,500,000	770,000,000	-	1,258,648,000
Activity: Update district tourism master plan	12,000,000	-	-	-	-	-	12,000,000
Activity: Develop 3 islands and peninsula for tourism	74,000	24,000,000	320,000,000	-	770,000,000	-	1,114,074,000
Activity: Develop 2 beach	-	75,000,000	25,074,000	32,500,000	-	-	132,574,000
DDS Outcome: Hard infrastructure developed for trade competitiveness	1,891,664,140	1,435,822,000	897,560,000	1,685,004,000	720,735,200	277,213,760	6,907,999,100
Output: Cost of doing business reduced and trade facilitated	1,891,664,140	1,435,822,000	897,560,000	1,685,004,000	720,735,200	277,213,760	6,907,999,100
Activity: Construct Rugari cross-border market	1,698,752,140	700,000,000	-	-	-	-	2,398,752,140
Activity: Construct 3 modern markets	-	60,222,000	210,000,000	273,000,000	354,900,000	-	898,122,000
Activity: Rehabilitate 3 markets	49,222,000	-	35,000,000	-	49,000,000	-	133,222,000

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Activity: Construction of 3 animal selling markets	8,000,000	120,000,000	132,000,000	145,200,000	-	-	405,200,000
Activity: Relocate 2 markets and trade centers	-	15,000,000	250,000,000	300,000,000	-	-	565,000,000
Activity: Construction of 6 selling points	32,000,000	41,600,000	54,080,000	70,304,000	91,395,200	118,813,760	408,192,960
Activity: Construction of 2 collective commercial buildings	80,320,000	-	-	-	80,620,000	-	160,940,000
Activity: Construction of one car park	23,000,000	-	740,000	750,000,000	-	-	773,740,000
Activity: Construction of 2 car stopover	250,000	45,000,000	-	54,000,000	-	-	99,250,000
Activity: Construction of 4 petrol stations	120,000	-	740,000	-	820,000	-	1,680,000
Activity: Construction of 3 modern mini ports	-	24,000,000	120,000,000	8,000,000	144,000,000	158,400,000	454,400,000
Activity: Avail 30 Ha of land to motivate investment	-	430,000,000	95,000,000	84,500,000	-	-	609,500,000
Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	2,940,000	4,088,000	3,913,600	4,966,720	6,311,584	8,030,877	30,250,781
DDS Outcome: Increased high impact FDIs and domestic investments	2,940,000	4,088,000	3,913,600	4,966,720	6,311,584	8,030,877	30,250,781
Output: Increase Payments transactions done electronically	500,000	1,000,000	-	-	-	-	1,500,000
Activity: Computerize/automate UMURENGE SACCO services	500,000	1,000,000	-	-	-	-	1,500,000
Output: Adult people financially inclusion increased	2,440,000	3,088,000	3,913,600	4,966,720	6,311,584	8,030,877	28,750,781
Activity: Increase adult people financially inclusion	2,440,000	3,088,000	3,913,600	4,966,720	6,311,584	8,030,877	28,750,781
Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy	138,182,000	381,297,600	269,091,320	694,530,324	718,260,495	904,867,906	3,106,229,645
DDS Outcome: Increased sustainability and profitability of forestry management	117,100,000	140,520,000	168,624,000	202,348,800	242,818,560	291,382,272	1,162,793,632
Output: District forest and agro-forest coverage increased	117,100,000	140,520,000	168,624,000	202,348,800	242,818,560	291,382,272	1,162,793,632
Activity: Plant 900 ha of forestry	67,500,000	81,000,000	97,200,000	116,640,000	139,968,000	167,961,600	670,269,600
Activity: Plant 2,100 ha of agro-forestry	49,600,000	59,520,000	71,424,000	85,708,800	102,850,560	123,420,672	492,524,032
DDS Outcome: Integrated water resource	7,874,000	8,668,800	9,544,560	10,509,672	11,573,426	12,746,114	60,916,572

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
management							
Output: Protection of riverbanks and lakeshores improved	7,874,000	8,668,800	9,544,560	10,509,672	11,573,426	12,746,114	60,916,572
Activity: Protection of 150 ha of riverbanks and lakeshores	7,874,000	8,668,800	9,544,560	10,509,672	11,573,426	12,746,114	60,916,572
DDS Outcome: Increased sustainability of land use system	8,640,000	226,922,000	85,006,600	94,894,980	106,074,754	118,743,076	640,281,410
Output: Land covered by radical and progressive terraces increased	5,240,000	6,288,000	7,545,600	9,054,720	10,865,664	13,038,797	52,032,781
Activity: Creation of radical terraces on 1,980 ha	2,620,000	3,144,000	3,772,800	4,527,360	5,432,832	6,519,398	26,016,390
Activity: Creation of progressive terraces on 7,992 ha	2,620,000	3,144,000	3,772,800	4,527,360	5,432,832	6,519,398	26,016,390
Output: Production on radical and progressive terraces increased	740,000	962,000	1,250,600	1,625,780	2,113,514	2,747,568	9,439,462
Activity: Increase the productivity of radical terraces	740,000	962,000	1,250,600	1,625,780	2,113,514	2,747,568	9,439,462
Output: Accurate, reliable and efficient land use planning and management	2,660,000	219,672,000	76,210,400	84,214,480	93,095,576	102,956,711	578,809,167
Activity: Revise district land use master plan	-	150,680,000	-	-	-	-	150,680,000
Activity: Online publication of district land use master plan	1,320,000	67,384,000	74,280,800	81,898,960	90,316,952	99,622,362	414,823,074
Activity: Organize 12 sessions of land week	1,340,000	1,608,000	1,929,600	2,315,520	2,778,624	3,334,349	13,306,093
DDS Outcome: Accelerated growth in Green Innovation	4,568,000	5,186,800	5,916,160	386,776,872	357,793,754	481,996,444	1,242,238,030
Output: Renewable energy to reduce firewood promoted	1,320,000	1,452,000	1,597,200	1,756,920	1,932,612	2,125,873	10,184,605
Activity: Increase the usage of HHs cooking gas	1,320,000	1,452,000	1,597,200	1,756,920	1,932,612	2,125,873	10,184,605
Output: Mining and quarries sites sustainably developed	1,374,000	1,648,800	1,978,560	2,374,272	2,849,126	3,418,952	13,643,710
Activity: Rehabilitate 15 sites of mining and quarries	394,000	472,800	567,360	680,832	816,998	980,398	3,912,388
Output: Greening and inspection done	1,874,000	2,086,000	2,340,400	382,645,680	353,012,016	476,451,619	1,218,409,715
Activity: Increase number of public institutions with green spaces	1,060,000	1,272,000	1,526,400	1,831,680	2,198,016	2,637,619	10,525,715
Activity: Construction of 1 landfill	-	-	-	380,000,000	350,000,000	473,000,000	1,203,000,000

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Activity: 80 projects with EIA certificate	814,000	814,000	814,000	814,000	814,000	814,000	4,884,000
Priority area 1.7: Modernize and improve agriculture productivity and livestock	498,521,168	748,749,918	955,084,174	1,390,841,082	1,489,303,966	2,077,047,256	7,159,547,564
1.6.1: Increased agricultural production and productivity	307,365,168	415,474,718	537,385,934	695,688,674	900,148,468	1,165,649,763	4,021,712,726
Output: Agriculture productivity increased	4,440,000	5,328,000	6,393,600	7,672,320	9,206,784	11,048,141	44,088,845
Activity: Increase the productivity of food crops under CIP (cassava, bean, rice, sojabean, maize)	2,960,000	3,552,000	4,262,400	5,114,880	6,137,856	7,365,427	29,392,563
Activity: Increase the productivity of of fruits and vegetables	1,480,000	1,776,000	2,131,200	2,557,440	3,068,928	3,682,714	14,696,282
Output: Land use consolidation increased	-	18,170,000	23,177,000	29,641,700	37,996,970	48,805,097	157,790,767
Activity: Plantation of banana at 195 ha	-	18,170,000	23,177,000	29,641,700	37,996,970	48,805,097	157,790,767
Output: Marshland production increased	1,660,000	1,794,000	2,332,200	3,351,860	3,941,418	5,123,843	18,203,321
Activity: Rehabilitate 183 ha of marshland	1,660,000	1,794,000	2,332,200	3,351,860	3,941,418	5,123,843	18,203,321
Output: Small irrigation system improved	13,880,000	16,656,000	19,987,200	23,984,640	28,781,568	34,537,882	137,827,290
Activity: Irrigation of through SSI system on 240ha	13,880,000	16,656,000	19,987,200	23,984,640	28,781,568	34,537,882	137,827,290
Output: Access of farmers to agricultural inputs increased	287,385,168	373,526,718	485,495,934	631,038,154	820,221,728	1,066,134,800	3,663,802,503
Activity: Increase the application of organic and inorganic fertilizers	287,385,168	373,526,718	485,495,934	631,038,154	820,221,728	1,066,134,800	3,663,802,503
DDS Outcome: Increased traditional and non-traditional export crops	16,560,000	19,932,000	23,996,400	28,897,080	34,808,316	41,941,345	166,135,141
Output: Traditional cash crop production increased	2,060,000	2,472,000	2,966,400	3,559,680	4,271,616	5,125,939	20,455,635
Activity: Plantation of coffee on 600ha and tea on 800ha	2,060,000	2,472,000	2,966,400	3,559,680	4,271,616	5,125,939	20,455,635
Output: Traditional Cash crop productivity increased	3,380,000	4,056,000	4,867,200	5,840,640	7,008,768	8,410,522	33,563,130
Activity: Increase productivity of coffee for 4kg/tree and 8T/ha for tea	3,380,000	4,056,000	4,867,200	5,840,640	7,008,768	8,410,522	33,563,130
Output: Horticulture and vegetables production increase	11,120,000	13,404,000	16,162,800	19,496,760	23,527,932	28,404,884	112,116,376
Activity: Planting 600 new ha of vegetables	2,660,000	3,252,000	3,980,400	4,877,880	5,985,276	7,353,697	28,109,253
Activity: Planting 600 new ha of fruits	8,460,000	10,152,000	12,182,400	14,618,880	17,542,656	21,051,187	84,007,123

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
DDS Outcome: Increased financing and infrastructure for agriculture	20,240,000	137,500,000	165,000,000	226,240,000	237,600,000	285,120,000	1,071,700,000
Output: Drying ground and storage facilities increased	20,240,000	137,500,000	165,000,000	226,240,000	237,600,000	285,120,000	1,071,700,000
Activity: Construct 5 drying grounds	240,000	17,500,000	21,000,000	25,440,000	30,240,000	36,288,000	130,708,000
Activity: Construct 24 storage facilities	20,000,000	120,000,000	144,000,000	200,800,000	207,360,000	248,832,000	940,992,000
DDS Outcome: Improved livestock sector	154,206,000	175,648,200	228,448,340	439,685,778	316,318,767	583,779,208	1,898,086,293
Output: Diversity of livestock promoted	119,896,000	143,663,200	172,162,640	206,338,648	247,324,206	296,478,658	1,185,863,351
Activity: Construction of 108 floating cages	1,340,000	1,474,000	1,621,400	1,783,540	1,961,894	2,158,083	10,338,917
Activity: Creation of 18 fish ponds	780,000	858,000	943,800	1,038,180	1,141,998	1,256,198	6,018,176
Activity: Support 11 beekeeper cooperative	20,776,000	24,931,200	29,917,440	35,900,928	43,081,114	51,697,336	206,304,018
Activity: Distribute 15,000 small livestock	81,000,000	97,200,000	116,640,000	139,968,000	167,961,600	201,553,920	804,323,520
Activity: Distribute 15,000 farmyard	16,000,000	19,200,000	23,040,000	27,648,000	33,177,600	39,813,120	158,878,720
Output: Livestock productivity increased	1,340,000	1,474,000	1,621,400	1,783,540	1,961,894	2,158,083	10,338,917
Activity: Increase 1,565,423 L of milk, 78.1T of meat, 340.5T of eggs, 25T of honey and 40T of fish production	1,340,000	1,474,000	1,621,400	1,783,540	1,961,894	2,158,083	10,338,917
Output: Access of farmers to livestock facilities improved	25,920,000	21,346,000	42,749,800	216,074,740	46,897,162	258,966,311	611,954,013
Activity: Construct 2 MCCs	-	-	15,000,000	180,000,000	-	198,000,000	393,000,000
Activity: Establish 18 veterinary pharmacies	1,520,000	1,976,000	2,568,800	3,339,440	4,341,272	5,643,654	19,389,166
Activity: Train 637 farmers promoters and facilitators proximity services	24,400,000	19,370,000	25,181,000	32,735,300	42,555,890	55,322,657	199,564,847
Output: Animal Breeding improved	7,050,000	9,165,000	11,914,500	15,488,850	20,135,505	26,176,157	89,930,012
Activity: Artificially Insemination of 11,500 cows	6,800,000	8,840,000	11,492,000	14,939,600	19,421,480	25,247,924	86,741,004
Activity: Register 3,400 calves	250,000	325,000	422,500	549,250	714,025	928,233	3,189,008
DDS Outcome: Increased climate resilience for agriculture	150,000	195,000	253,500	329,550	428,415	556,940	1,913,405
Output: Weather forecasting for Early warning System disseminated	150,000	195,000	253,500	329,550	428,415	556,940	1,913,405
Activity: Operationalize 25 meteorology small stations	150,000	195,000	253,500	329,550	428,415	556,940	1,913,405
Pillar 2: Social Transformation	5,996,943,038	6,889,628,543	6,837,892,028	7,608,944,011	7,432,460,195	8,295,065,711	43,060,933,527

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience	4,202,546,377	3,947,441,246	3,741,642,252	3,737,256,131	4,002,333,866	4,615,919,649	24,247,139,522
DDS Outcome: Increased graduation from Extreme poverty	3,884,422,639	3,517,364,461	3,138,632,840	2,857,307,617	2,665,165,636	2,505,380,149	18,568,273,340
Output: Social protection safety nets coverage extended	3,549,354,410	3,080,852,186	2,707,189,214	2,417,166,993	2,202,173,938	2,010,622,026	15,967,358,767
Activity: Employ 17366 HHs in VUP Classic PWs/year	2,275,929,726	1,912,076,170	1,606,498,223	1,349,883,595	1,134,412,325	908,210,001	9,187,010,040
Activity: Finance 1550 IGP's through VUP/FS Loans	76,200,000	91,440,000	109,728,000	131,673,600	158,008,320	189,609,984	756,659,904
Activity: Support 3528 Ubudehe community projects	199,075,782	238,890,938	286,669,126	344,002,951	412,803,542	495,364,250	1,976,806,589
Activity: Provide VUP DS to vulnerable HHs	998,148,902	838,445,078	704,293,865	591,606,847	496,949,751	417,437,791	4,046,882,234
Output: One Cow per Poor Family Program enhanced	139,858,229	167,829,875	201,395,850	241,675,020	290,010,024	348,012,028	1,388,781,025
Activity: Distribute 1000 dairy cows annually	139,858,229	167,829,875	201,395,850	241,675,020	290,010,024	348,012,028	1,388,781,025
Output: Access to basic needs of vulnerable groups improved	195,210,000	268,682,400	230,047,776	198,465,604	172,981,674	146,746,094	1,212,133,548
Activity: Distribute social benefits to 100% of eligible PWDs	3,260,000	3,912,000	4,694,400	5,633,280	6,759,936	8,111,923	32,371,539
Activity: Distribute VUP and FARG direct support to 7717 HHs beneficiaries per year	153,090,000	128,725,200	108,284,688	91,145,762	76,786,389	61,727,709	619,759,748
Activity: Assist 93 children and 93 elderly Genocide survivors beneficiaries of FARG special direct support	32,760,000	128,725,200	108,284,688	91,145,762	76,786,389	61,727,709	499,429,748
Activity: Assist 100% of disaster victims	6,100,000	7,320,000	8,784,000	10,540,800	12,648,960	15,178,752	60,572,512
DDS Outcome: Reduced poverty among Rwandans	317,102,738	428,523,286	600,627,943	876,273,531	1,331,464,238	2,101,641,885	5,655,633,620
Output: Houses to homeless provided in planned settlement	235,878,738	283,054,486	339,665,383	407,598,459	489,118,151	586,941,781	2,342,256,998
Activity: Construct 6256 houses for homeless	235,878,738	283,054,486	339,665,383	407,598,459	489,118,151	586,941,781	2,342,256,998
Output: Houses for vulnerable genocide survivors reconstructed and rehabilitated	81,224,000	145,468,800	260,962,560	468,675,072	842,346,086	1,514,700,104	3,313,376,622
Activity: Reconstruct 685 houses for vulnerable Genocide survivors	81,224,000	145,468,800	260,962,560	468,675,072	842,346,086	1,514,700,104	3,313,376,622
DDS Outcome: Enhanced resilience of	1,021,000	1,553,500	2,381,470	3,674,983	5,703,993	8,897,615	23,232,561

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Rwandans							
Output: Capacity for disaster risk reduction and social economic transformation improved	644,000	950,300	1,416,350	2,130,791	3,233,286	4,944,484	13,319,211
Activity: Organize one week disaster risk reduction and prevention per year	267,000	347,100	451,230	586,599	762,579	991,352	3,405,860
Activity: Organize one training session for disaster committees per year	377,000	603,200	965,120	1,544,192	2,470,707	3,953,132	9,913,351
Output: Social protection beneficiaries sensitized on the culture of self reliance and savings	377,000	603,200	965,120	1,544,192	2,470,707	3,953,132	9,913,351
Activity: Organize and support 66 cooperatives formed by beneficiaries of social assistance	377,000	603,200	965,120	1,544,192	2,470,707	3,953,132	9,913,351
Priority area 2.2: Eradicating Malnutrition	59,202,927	52,326,499	47,041,579	43,200,684	40,702,301	38,491,051	280,965,041
DDS Outcome: Reduced malnutrition among children	59,202,927	52,326,499	47,041,579	43,200,684	40,702,301	38,491,051	280,965,041
Output: Knowledge on good nutrition practices increased	4,450,000	5,340,000	6,408,000	7,689,600	9,227,520	11,073,024	44,188,144
Activity: Organize Community education campaigns on dietary and complementary feeding practices	1,085,000	1,302,000	1,562,400	1,874,880	2,249,856	2,699,827	10,773,963
Activity: Organize Cooking demonstration sessions at village level	2,885,000	3,462,000	4,154,400	4,985,280	5,982,336	7,178,803	28,647,819
Activity: Organize 1000 days awareness campaigns	480,000	576,000	691,200	829,440	995,328	1,194,394	4,766,362
Output: Food security for vulnerable ensured	54,307,927	46,452,499	39,992,779	34,742,124	30,552,029	26,310,724	232,358,082
Activity: Promote kitchen gardens up to 100% of HHs	480,000	576,000	691,200	829,440	995,328	1,194,394	4,766,362
Activity: Support 100% of vulnerable people by fortified food	1,012,000	1,214,400	1,457,280	1,748,736	2,098,483	2,518,180	10,049,079
Activity: Rehabilitate 100 % of stunted children	52,815,927	44,662,099	37,844,299	32,163,948	27,458,218	22,598,151	217,542,642
Output: Multi-sectoral Coordination on nutrition strengthened	445,000	534,000	640,800	768,960	922,752	1,107,302	4,418,814
Activity: Organize on quarterly basis partners meetings	445,000	534,000	640,800	768,960	922,752	1,107,302	4,418,814
Priority area 2.3: Enhancing demographic	561,804,998	887,345,998	1,044,009,197	1,443,099,037	1,122,022,844	1,525,683,413	6,583,965,486

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
dividend through ensuring access to quality health for all							
DDS Outcome: Improved healthcare services	537,234,000	857,860,800	1,008,626,960	1,400,640,352	1,071,072,422	1,464,542,907	6,339,977,441
Output: Adequate health infrastructure constructed and equipped	114,250,000	350,280,000	399,530,000	669,724,000	193,972,800	412,023,360	2,139,780,160
Activity: Construct 12 new health posts	42,410,000	50,892,000	61,070,400	73,284,480	87,941,376	105,529,651	421,127,907
Activity: Equip 36 health posts	70,410,000	70,492,000	42,590,400	42,708,480	14,850,176	15,020,211	256,071,267
Activity: Extend 17 health facilities	210,000	47,252,000	56,702,400	68,042,880	81,651,456	97,981,747	351,840,483
Activity: Provide ambulances to reach the ratio 1/28,826	460,000	552,000	662,400	794,880	953,856	1,144,627	4,567,763
Activity: Construct hostels for Doctors	-	180,090,000	216,000,000	259,200,000	-	-	655,290,000
Activity: Equip 22 HFs in ICT infrastructure	380,000	456,000	547,200	656,640	787,968	945,562	3,773,370
Activity: Operationalize EMR full package system in 45% of HFs	380,000	456,000	547,200	656,640	787,968	945,562	3,773,370
Activity: Provide mini incinerators in 35% of HFs	-	90,000	21,320,000	14,000,000	7,000,000	-	42,410,000
Activity: Provide water treatment plants according to standards in all Hospitals	-	-	90,000	210,380,000	-	190,456,000	400,926,000
Output: Maternal and child health improved	1,280,000	1,536,000	1,843,200	2,211,840	2,654,208	3,185,050	12,710,298
Activity: Maintain ANC coverage at 100	320,000	384,000	460,800	552,960	663,552	796,262	3,177,574
Activity: Sensitize population to reach 70% of 4 ANC coverage	320,000	384,000	460,800	552,960	663,552	796,262	3,177,574
Activity: Sensitize population to reach 70 % of new born with at least one Post Natal Care visit within the first two days of birth	320,000	384,000	460,800	552,960	663,552	796,262	3,177,574
Activity: Fully immunize 100% of children between 12-23 months	320,000	384,000	460,800	552,960	663,552	796,262	3,177,574
Output: Mental health improved	420,000	504,000	604,800	725,760	870,912	1,045,094	4,170,566
Activity: Operationalize health mental services in 100% of HFs	420,000	504,000	604,800	725,760	870,912	1,045,094	4,170,566
Output: Availability of essential medicines ensured and sustained	420,284,000	504,340,800	605,208,960	726,250,752	871,500,902	1,045,801,083	4,173,386,497
Activity: Recover finance to ensure availability of essential medicines	420,000,000	504,000,000	604,800,000	725,760,000	870,912,000	1,045,094,400	4,170,566,400
Activity: Proceed to privatization of health posts	284,000	340,800	408,960	490,752	588,902	706,683	2,820,097
Output: Financial sustainability of health	1,000,000	1,200,000	1,440,000	1,728,000	2,073,600	2,488,320	9,929,920

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
facilities ensured							
Activity: Sensitize the population to reach 100% of CBHI coverage	1,000,000	1,200,000	1,440,000	1,728,000	2,073,600	2,488,320	9,929,920
DDS Outcome: Increased health of workforce	1,480,000	1,776,000	2,131,200	2,557,440	3,068,928	3,682,714	14,696,282
Output: Number of the health workforce increased	1,480,000	1,776,000	2,131,200	2,557,440	3,068,928	3,682,714	14,696,282
Activity: Recruit medical staff to reduce ratio staff per population	1,480,000	1,776,000	2,131,200	2,557,440	3,068,928	3,682,714	14,696,282
DDS Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	4,400,000	5,280,000	6,336,000	7,603,200	9,123,840	10,948,608	43,691,648
Output: Diseases prevention awareness strengthened	4,400,000	5,280,000	6,336,000	7,603,200	9,123,840	10,948,608	43,691,648
Activity: Organize NCDs regular check up	1,090,000	1,308,000	1,569,600	1,883,520	2,260,224	2,712,269	10,823,613
Activity: Provide sustained ART to persons diagnosed with HIV infection	660,000	792,000	950,400	1,140,480	1,368,576	1,642,291	6,553,747
Activity: Organize regular sensitization to reduce HIV prevalence	420,000	504,000	604,800	725,760	870,912	1,045,094	4,170,566
Activity: Provide TB treatment	530,000	636,000	763,200	915,840	1,099,008	1,318,810	5,262,858
Activity: Provide LLIN to all HHs	980,000	1,176,000	1,411,200	1,693,440	2,032,128	2,438,554	9,731,322
Activity: Conduct 2 mobile clinics per year	720,000	864,000	1,036,800	1,244,160	1,492,992	1,791,590	7,149,542
DDS Outcome: Increased contraceptives prevalence	18,690,998	22,429,198	26,915,037	32,298,045	38,757,653	46,509,184	185,600,115
Output: Universal access to contraceptive services ensured	18,690,998	22,429,198	26,915,037	32,298,045	38,757,653	46,509,184	185,600,115
Activity: Establish Family Planning outlets in all HFs	1,520,000	1,824,000	2,188,800	2,626,560	3,151,872	3,782,246	15,093,478
Activity: Integrate Youth Friendly Corners Services in HFs	12,320,000	14,784,000	17,740,800	21,288,960	25,546,752	30,656,102	122,336,614
Activity: Multiply sensitization campaigns on FP	740,000	888,000	1,065,600	1,278,720	1,534,464	1,841,357	7,348,141
Activity: Reintegrate socially 100 % of GBV cases	4,110,998	4,933,198	5,919,837	7,103,805	8,524,565	10,229,479	40,821,881
Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education	592,549,536	858,638,000	730,485,600	921,026,160	1,354,739,392	1,208,161,670	5,665,600,358
DDS Outcome: Enhanced access to quality education for all	66,515,000	79,818,000	95,781,600	114,872,400	137,846,880	165,416,256	660,250,136

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Output: Pre-primary net enrolment increased	66,515,000	79,818,000	95,781,600	114,872,400	137,846,880	165,416,256	660,250,136
Activity: Construct 5 disability friendly new ECD Centre models	48,410,000	58,092,000	69,710,400	83,652,480	100,382,976	120,459,571	480,707,427
Activity: Construct 26 disability friendly new ECE classrooms	16,410,000	19,692,000	23,630,400	28,290,960	33,949,152	40,738,982	162,711,494
Activity: Train 635 ECE teachers	1,695,000	2,034,000	2,440,800	2,928,960	3,514,752	4,217,702	16,831,214
DDS Outcome: Improved education quality in primary and secondary education	326,490,000	630,518,000	468,849,600	559,128,480	1,004,372,176	799,721,011	3,789,079,267
Output: Quality of education improved	276,040,000	571,658,000	397,497,600	476,866,080	908,777,296	686,687,155	3,317,526,131
Activity: Replace 60 old classrooms by new disability friendly classrooms	240,530,000	288,636,000	346,363,200	415,570,320	498,684,384	598,421,261	2,388,205,165
Activity: Construct 122 disability friendly new latrines	30,910,000	37,092,000	44,510,400	53,346,960	64,016,352	76,819,622	306,695,334
Activity: Rehabilitate all TTC Mwezi infrastructures	-	240,410,000	-	-	336,538,000	-	576,948,000
Activity: Connect all primary, secondary and TVET schools to electricity	780,000	936,000	1,123,200	1,347,840	1,617,408	1,940,890	7,745,338
Activity: Provide clean water in all schools	780,000	936,000	1,123,200	1,347,840	1,617,408	1,940,890	7,745,338
Activity: Connect all schools to internet	1,200,000	1,440,000	1,728,000	2,073,600	2,488,320	2,985,984	11,915,904
Activity: Organize regular trainings of teachers	1,840,000	2,208,000	2,649,600	3,179,520	3,815,424	4,578,509	18,271,053
Output: STEM across all levels of education increased	26,090,000	31,308,000	37,569,600	45,083,520	54,100,224	64,920,269	259,071,613
Activity: Create science combination in 12 new schools	14,000,000	16,800,000	20,160,000	24,192,000	29,030,400	34,836,480	139,018,880
Activity: Equip science laboratories in 120 schools	12,090,000	14,508,000	17,409,600	20,891,520	25,069,824	30,083,789	120,052,733
Output : Completion rate in primary and secondary schools promoted	14,800,000	16,080,000	20,016,000	20,659,200	21,671,040	24,325,248	117,551,488
Activity: Establish 656 education organs (Abajyanama)	1,710,000	2,052,000	2,462,400	2,954,880	3,545,856	4,255,027	16,980,163
Activity: Organize regular trainings for PTA	4,070,000	4,884,000	5,860,800	7,032,960	8,439,552	10,127,462	40,414,774
Activity: Implement school feeding program in all 9&12 YBE	8,400,000	8,400,000	10,800,000	9,600,000	8,400,000	8,400,000	54,000,000
Activity: Provide equipment in all girls' rooms	620,000	744,000	892,800	1,071,360	1,285,632	1,542,758	6,156,550
Output: Education of People With Disabilities	1,820,000	2,184,000	2,620,800	3,144,960	3,773,952	4,528,742	18,072,454

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
ensured							
Activity: Organize trainings in special education to 3380 teachers	1,820,000	2,184,000	2,620,800	3,144,960	3,773,952	4,528,742	18,072,454
Output: School environment improved	1,040,000	1,248,000	1,497,600	1,797,120	2,156,544	2,587,853	10,327,117
Activity: Develop school gardens in all schools	1,040,000	1,248,000	1,497,600	1,797,120	2,156,544	2,587,853	10,327,117
Output: Education M&E mechanism enforced	720,000	864,000	1,036,800	1,244,160	1,492,992	1,791,590	7,149,542
Activity: Provide SDMS in all schools	720,000	864,000	1,036,800	1,244,160	1,492,992	1,791,590	7,149,542
Output: Schools governance and accountability strengthened	2,460,000	2,952,000	3,542,400	4,250,880	5,101,056	6,121,267	24,427,603
Activity: Organize regular trainings to Head teachers	2,460,000	2,952,000	3,542,400	4,250,880	5,101,056	6,121,267	24,427,603
Output: Sports in Schools organized	3,520,000	4,224,000	5,068,800	6,082,560	7,299,072	8,758,886	34,953,318
Activity: Organize regular sports competition and talent detection in schools	3,520,000	4,224,000	5,068,800	6,082,560	7,299,072	8,758,886	34,953,318
DDS Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates	185,400,000	146,910,000	164,184,000	245,020,800	210,114,960	240,137,952	1,191,767,712
Output: Student pursuing TVET increased	184,660,000	65,682,000	66,710,400	128,052,480	69,752,976	71,703,571	586,561,427
Activity: Institutionalize 9 new TVET	180,350,000	60,510,000	60,504,000	120,604,800	60,815,760	60,978,912	543,763,472
Activity: Organize short trainings in TVET to 200 unemployed youth per year	2,850,000	3,420,000	4,104,000	4,924,800	5,909,760	7,091,712	28,300,272
Activity: Organize regular TVET trainings for teachers	1,460,000	1,752,000	2,102,400	2,522,880	3,027,456	3,632,947	14,497,683
Output: Quality of Education in TVET Schools Increased	740,000	81,228,000	97,473,600	116,968,320	140,361,984	168,434,381	605,206,285
Activity: Provide new Modern Equipments to existing TVET Schools	740,000	81,228,000	97,473,600	116,968,320	140,361,984	168,434,381	605,206,285
DDS Outcome: Increased adult literacy rates	14,144,536	1,392,000	1,670,400	2,004,480	2,405,376	2,886,451	24,503,243
Output: Adult basic literacy and numeracy increased	14,144,536	1,392,000	1,670,400	2,004,480	2,405,376	2,886,451	24,503,243
Activity: Mobilize illiterate adult people literacy center enrollment	14,144,536	1,392,000	1,670,400	2,004,480	2,405,376	2,886,451	24,503,243
Priority area 2.5: Moving towards a Modern Rwandan Household	580,839,200	1,143,876,800	1,274,713,400	1,464,362,000	912,661,792	906,809,928	6,283,263,120
DDS Outcome: Universal access to basic	580,839,200	1,143,876,800	1,274,713,400	1,464,362,000	912,661,792	906,809,928	6,283,263,120

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
infrastructure (water, sanitation, electricity, ICT, shelter)							
Output: Access to clean water increased	391,860,000	574,378,000	681,545,600	808,054,720	405,955,664	351,038,797	3,212,832,781
Activity: Construct 155 new km of water supply system	374,620,000	442,090,000	578,000,000	646,000,000	323,090,000	272,000,000	2,635,800,000
Activity: Rehabilitate 82 km of water supply systems	16,200,000	131,040,000	102,048,000	160,257,600	80,709,120	76,450,944	566,705,664
Activity: Connect 100% of HHs to water	1,040,000	1,248,000	1,497,600	1,797,120	2,156,544	2,587,853	10,327,117
Output: HHs with improved sanitation increased	7,220,000	8,448,000	10,137,600	12,476,160	14,598,144	17,517,773	70,397,677
Activity: Sensitize population to reach 100% of HHs with improved sanitation	720,000	864,000	1,036,800	1,244,160	1,492,992	1,791,590	7,149,542
Activity: Construct and equip 12 new public toilets	6,500,000	7,584,000	9,100,800	11,232,000	13,105,152	15,726,182	63,248,134
Output: Access to electricity increased	129,320,000	380,184,000	406,220,800	557,464,960	378,773,952	328,732,480	2,180,696,192
Activity: Construct 3 micro hydro-power	2,820,000	3,384,000	4,060,800	4,872,960	663,552	-	15,801,312
Activity: Construct 84 km of new electricity line	125,440,000	375,528,000	400,633,600	550,760,320	375,912,384	326,094,861	2,154,369,165
Activity: Promote off grid electricity	1,060,000	1,272,000	1,526,400	1,831,680	2,198,016	2,637,619	10,525,715
Activity: Connect 100% of HHs to electricity	320,000	384,000	460,800	552,960	663,552	796,262	3,177,574
Output: HHs living in high-risk zones relocated	45,805,200	68,374,800	91,679,000	58,297,680	70,205,856	41,139,067	375,501,603
Activity: Relocate all HHs living in wetlands	45,485,200	67,900,800	56,865,600	34,672,320	23,704,704	28,445,645	257,074,269
Activity: Relocate all HHs in Lake Kivu Islands	320000	474000	34813400	23625360	46501152	12693422.4	118427334.4
Output: ICT Infrastructures developed	560,000	37,672,000	42,346,400	6,727,680	8,073,216	9,687,859	105,067,155
Activity: Establish 68 new Village Knowledge hub	560,000	3,172,000	5,546,400	4,567,680	5,481,216	6,577,459	25,904,755
Activity: Establish district database	-	34,500,000	36,800,000	2,160,000	2,592,000	3,110,400	79,162,400
Output: Sport infrastructures developed	6,074,000	74,820,000	42,784,000	21,340,800	35,054,960	158,693,952	338,767,712
Activity: Maintain sport playgrounds	74,000	620,000	744,000	892,800	517,360	248,832	3,096,992
Activity: Construct 1 complex playground	6,000,000	74,200,000	42,040,000	20,448,000	24,537,600	29,445,120	196,670,720
Activity: Create 1 sport centers of excellence	-	-	-	-	10,000,000	129,000,000	139,000,000
Pillar 3: Transformational Governance	285,629,335	524,273,202	602,163,842	722,902,211	855,401,053	1,031,150,704	4,021,520,347
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity	4,880,000	69,036,000	71,149,200	83,860,640	85,632,768	102,759,322	417,317,930

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
DDS Outcome: Enhanced unity among Rwandans	-	40,680,000	37,040,000	30,528,000	36,633,600	43,960,320	188,841,920
Output: Kinyarwanda language and Rwanda culture preserved	-	40,680,000	37,040,000	30,528,000	36,633,600	43,960,320	188,841,920
Activity: Use different chanel and platforms for preserving Kinyarwanda language and Rwanda culture	-	40,680,000	37,040,000	30,528,000	36,633,600	43,960,320	188,841,920
DDS Outcome: Increased innovations and sustainability across Home Grown Solutions	4,880,000	28,356,000	34,109,200	53,332,640	48,999,168	58,799,002	228,476,010
Output: Home Grown Solutions increased	4,880,000	28,356,000	34,109,200	53,332,640	48,999,168	58,799,002	228,476,010
Activity: Construction of 1 Ubutore Development center	-	4,500,000	5,482,000	18,980,000	7,776,000	9,331,200	46,069,200
Activity: Organize Urugerero ruciye ingando	2,520,000	21,024,000	25,228,800	30,274,560	36,329,472	43,595,366	158,972,198
Activity: Organize Umuganda for increasing its values	2,360,000	2,832,000	3,398,400	4,078,080	4,893,696	5,872,435	23,434,611
Priority area 3.2: Ensure Safety and Security of citizens and property	1,072,000	6,776,400	8,131,680	9,758,016	11,709,619	14,051,543	51,499,258
DDS Outcome: Enhanced Peace and Security	1,072,000	6,776,400	8,131,680	9,758,016	11,709,619	14,051,543	51,499,258
Output: Crime prevention through community policing strengthened	762,000	914,400	1,097,280	1,316,736	1,580,083	1,896,100	7,566,599
Activity: Train 100% of community policing members	762,000	914,400	1,097,280	1,316,736	1,580,083	1,896,100	7,566,599
Output: District operational efficiency and citizens satisfaction improved	310,000	5,862,000	7,034,400	8,441,280	10,129,536	12,155,443	43,932,659
Activity: Increase the usage of electronic signature (PKI) in public institutions	-	2,490,000	2,988,000	3,585,600	4,302,720	5,163,264	18,529,584
Activity: 48 Public buildings with security system	310,000	3,372,000	4,046,400	4,855,680	5,826,816	6,992,179	25,403,075
Priority area 3.4: Strengthen Justice, Law and Order	91,450,500	121,740,600	146,088,720	75,306,464	10,367,757	252,441,308	997,395,349
DDS Outcome: Zero corruption across government services and institutions achieved and maintained	490,500	588,600	706,320	847,584	1,017,101	1,220,521	4,870,626
Output: Efforts to prevent and fight corruption intensified	490,500	588,600	706,320	847,584	1,017,101	1,220,521	4,870,626
Activity: Intensify the prevention and fight	490,500	588,600	706,320	847,584	1,017,101	1,220,521	4,870,626

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
corruption strategies							
DDS Outcome: Strengthened Judicial System (Rule of law)	90,960,000	121,152,000	145,382,400	174,458,880	209,350,656	251,220,787	992,524,723
Output: Electronic case management system fully operationalized	48,200,000	69,840,000	83,808,000	100,569,600	120,683,520	144,820,224	567,921,344
Activity: Operationalize electronic case management	48,200,000	69,840,000	83,808,000	100,569,600	120,683,520	144,820,224	567,921,344
Output: Alternative dispute resolution mechanisms enhanced	9,940,000	11,928,000	14,313,600	17,176,320	20,611,584	24,733,901	98,703,405
Activity: Promotion of alternative dispute resolution mechanism	9,940,000	11,928,000	14,313,600	17,176,320	20,611,584	24,733,901	98,703,405
Output: Fight against genocide ideology intensified	32,820,000	39,384,000	47,260,800	56,712,960	68,055,552	81,666,662	325,899,974
Activity: Rehabilitation and maintenance of genocide memorial sites	32,820,000	39,384,000	47,260,800	56,712,960	68,055,552	81,666,662	325,899,974
Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions	79,750,000	195,948,000	218,187,600	261,825,120	314,190,144	377,028,173	1,446,929,037
DDS Outcome: Reinforced efficient service delivery	22,200,000	119,140,000	126,018,000	151,221,600	181,465,920	217,759,104	817,804,624
Output: Online district services ensured	22,200,000	119,140,000	126,018,000	151,221,600	181,465,920	217,759,104	817,804,624
Activity: Increase online service delivery	22,200,000	119,140,000	126,018,000	151,221,600	181,465,920	217,759,104	817,804,624
DDS Outcome: Developed Capacity for Public Institutions	57,550,000	69,060,000	82,872,000	99,446,400	119,335,680	143,202,816	571,466,896
Output: District own revenues increased	57,550,000	69,060,000	82,872,000	99,446,400	119,335,680	143,202,816	571,466,896
Activity: Increase tax and fees collection up to 1,003 billion	57,550,000	69,060,000	82,872,000	99,446,400	119,335,680	143,202,816	571,466,896
DDS Outcome: Enhanced effective Public Financial Management System	-	7,748,000	9,297,600	11,157,120	13,388,544	16,066,253	57,657,517
Output: PFM System Strengthened	7,748,000	9,297,600	11,157,120	13,388,544	16,066,253	19,279,503	76,937,020
Activity: Increase the compliance with OBL	7,748,000	9,297,600	11,157,120	13,388,544	16,066,253	19,279,503	76,937,020
Priority area 3.6: Increase citizens' participation, engagement and partnerships in development	108,476,835	130,772,202	158,606,642	192,151,971	233,500,765	284,870,358	1,108,378,773
DDS Outcome: Improved scores for citizen participation	86,216,835	103,460,202	124,152,242	148,982,691	178,779,229	214,535,075	856,126,274

Pillar/ Priority area/ Outcome/ Output/ Activity	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
Output: Culture of self-reliance, teamwork spirit, integrity, solidarity and patriotism promoted	86,216,835	103,460,202	124,152,242	148,982,691	178,779,229	214,535,075	856,126,274
Activity: Increase citizen participation in planning and programmes implementation	13,200,000	15,840,000	19,008,000	22,809,600	27,371,520	32,845,824	131,074,944
Activity: Integrate opinion leaders dialogues	6,200,000	7,440,000	8,928,000	10,713,600	12,856,320	15,427,584	61,565,504
Activity: Itorero activities	66,816,835	80,180,202	96,216,242	115,459,491	138,551,389	166,261,667	663,485,826
DDS Outcome: Developed Capacity for Civil Society and the Media	13,040,000	15,648,000	18,777,600	22,533,120	27,039,744	32,447,693	129,486,157
Output: Mechanisms for women and youth to effectively contribute to districts planning and prioritization reinforced	13,040,000	15,648,000	18,777,600	22,533,120	27,039,744	32,447,693	129,486,157
Activity: Operationalize NWC	6,520,000	7,824,000	9,388,800	11,266,560	13,519,872	16,223,846	64,743,078
Activity: Operationalize NYC	6,520,000	7,824,000	9,388,800	11,266,560	13,519,872	16,223,846	64,743,078
DDS Outcome: Enhanced decentralisation system	9,220,000	11,664,000	15,676,800	20,636,160	27,681,792	37,887,590	122,766,342
Output: Capacity of Private sector, NGOs and FBOs built	9,220,000	11,664,000	15,676,800	20,636,160	27,681,792	37,887,590	122,766,342
Activity: Increase JADF participation in district development	9,220,000	11,664,000	15,676,800	20,636,160	27,681,792	37,887,590	122,766,342