



REPUBLIC OF RWANDA  
NYANZA DISTRICT  
E-mail: [nyanzadistrict@nyanza.gov.rw](mailto:nyanzadistrict@nyanza.gov.rw)  
Website: [www.nyanza.gov.rw](http://www.nyanza.gov.rw)



# DISTRICT DEVELOPMENT STRATEGY: 2018/19-2023/24

**NYANZA District**

**Revision 0**

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## GLOSSARY

Term Name	Definition
<b>Strategy</b>	Determination of the basic long-term goals and objectives of an organization, and adoption of courses of actions and the allocation of resources for carrying out these goals (Alfred D, Chandler, Jr, cited by Loizos Heracleous (2003))
<b>Development strategy</b>	Development is not purely an economic phenomenon but rather a multi-dimensional process involving reorganization and reorientation of entire economic and social system. It is a process of improving the quality of human lives with three equally important aspects including: (1) raising peoples' living levels (incomes and consumption, levels of food, medical services, education through relevant growth process. (2) creating conditions conducive to the growth of peoples' self-esteem through the establishment of social, political and economic systems and institutions which promote human dignity and respect (3) increasing peoples' freedom to choose by enlarging the range of their choice variables, (e.g varieties of goods and services.) (Tadaro (1971))
Participatory approach	A participatory planning process - one in which all the stakeholders are involved - is often the most effective and inclusive way to plan a community intervention. A participatory process provides community ownership and support of the intervention; information about community history, politics, and past mistakes; and respect and a voice for everyone. It also takes time, care, mutual respect, and commitment. <a href="https://ctb.ku.edu/en/table-of-contents/analyze/where-to-start/participatory-approaches">https://ctb.ku.edu/en/table-of-contents/analyze/where-to-start/participatory-approaches</a>

## **ABBREVIATION**

AU:	African Union
DDP:	District Development Plan
DDS:	District Development Strategy
DHS:	Demographic and Health Survey
EAC:	East African Community
EDPRS I:	Economic Development and Poverty Reduction Strategy
EICV :	Enquête Intégrale sur les Conditions de Vie des Ménages (Integrated Households Living Condition Survey)
JADF:	Joint Action Development Forum.
LED:	Local Economic Development
LODA:	Local Administrative Entities Development Agency
MINALOC:	Ministry of Local Government
MINECOFIN:	Ministry of Finance and Economic Planning
MTR:	Medium Term review
NGO:	Non -Governmental Organization
NST 1:	National Strategy for Transformation
NWC:	National Women Council
NYC:	National Youth Council
PRSP I:	Poverty Reduction Strategic Plan
SDGs:	Sustainable Development Goals
SSPs:	Sector Strategic Plan



## **0. EXECUTIVE SUMMARY**

The Government of Rwanda adopted the Vision 2020 in 2000, with the main objective of transforming Rwanda into a lower middle-income country by 2020. The Vision 2020 is being implemented through the medium-term planning framework that began in 2002 with the first Poverty Reduction Strategic Plan (PRSP I). This has since been followed by the Economic Development and Poverty Reduction Strategy (EDPRS I) which covered the period of 2008-2012 and the Second Economic Development and Poverty Reduction Strategy (EDPRS 2) which is being implemented from 2013/14 to 2017/18.

The Vision 2020 is remaining with 2 years of implementation while the EDPRS 2 is entering its final year. The National Leadership retreat of 2015 resolved that the Vision 2050 should be elaborated. The concept note of the Vision 2050 presented at the same forum in 2016 at which a target was set for Rwanda to become an upper middle income country by 2035 and a high income country by 2050. In the same spirit the National Strategy for Transformation (NST 1) considered as 7 Year Rwandan Government Program is elaborated and will cover the period from 2018/19 to 2023/24.

The elaboration of the long and medium-term strategies is an opportune moment for the full integration of global and regional planning commitments including the following: (1) the Sustainable Development Goals (SDGs) which aimed at ending poverty and hunger by 2030, (2) African Union Agenda 2063 which is a strategic framework for the socio-economic transformation of the continent over the next 50 years and (3) the East African Community Vision 2050.

Moreover, the government of Rwanda adopted the decentralisation policy in 2000 and local government structures were put in place and functioning and constitute the most appropriate channel for implementing the NST-1. In this way, the Law establishing local administrative entities in its article 123 has defined the major responsibilities of District. Among them include (1) the implementation of government policies and (2) planning, coordination and implementation of development programs<sup>1</sup>. In line with this background, the NST-1 which is a Rwandan Government program, will be implemented by sectoral ministries at central level and by the District at decentralised level. To achieve this goal, the district elaborated the Development Strategy in alignment with national strategic document such as NST-1 and Sector strategic plans. Finally, Nyanza District Development Strategy (DDS) considered the unfinished projects planned in 2020 vision and EDPRS II as well as the planned project in District LED strategy.

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<sup>1</sup> Law n°87/2013 of 11/09/2013 determining the organization and functioning of decentralized administrative entities

The elaboration of DDS has been conducted through a highly participatory and consultative process involving citizens, decentralised administrative leaders and employees as well as all stakeholders operating in Nyanza District. Qualitative and quantitative data were collected using both primary and secondary data collection techniques. EICV4, RDHS 2014/2015 and Finscope survey conducted 2016. Other documents were also reviewed in order to collect quantitative data. Citizens consultations were undertaken to collect primary data related to District priority actions. The formulation of Nyanza District priorities has entailed both bottom up as well as top down communication channels. The bottom up channel ensured that priorities from citizens are collected to shape the current and future citizens' needs in the long and medium term while the top down channel ensured that the overarching national development ambitions are well understood, contextualized and packaged in Nyanza DDS. In order to consider the full alignment of DDS with NST-1, all three pillars (Economic Transformation, Social Transformation and Transformational Governance) as well as all priorities composing DDS were translated from the NST-1 without any modification.

The costing of Nyanza DDS has been done by cascading all activities into sub-activities to facilitate the allocation of funds to the outcome levels. All the outcomes constituting the economic transformation pillar will be implemented using an estimated amount of **98,855,528,107 Frw**, Social transformation will cost **an estimated amount 129,815,899,718 RWF** while the outcomes considered to achieve transformational Governance pillar amounts estimated to **8,595,733,897 RWF**. The total cost of Nyanza DDS is estimated approximately at **237,267,161,722 RWF**.

The implementation of Nyanza DDS will involve a synergy of efforts from various stakeholders including public institutions, private sector, civil society, Faith based organizations and most importantly, Nyanza Citizens. In order to monitor its implementation and track the progress to be achieved, the management of Nyanza District will put in place a technical team in charge of regular monitoring and evaluation of the District Development Strategy. Evaluations including Mid-term evaluation and Final Evaluation at will be done to ensure successful implementation .

## **CHAPTER I: INTRODUCTION.**

This chapter describes the general context of elaboration of Nyanza's District Development Strategy (DDS) and its purpose. It also portrays the summary of each chapter.

### **1.1. General Introduction**

District Development Strategy (DDS) is a medium-term strategy elaborated to implement the National Strategy for Transformation (NST1). This document will guide different actors in Nyanza's District development over a medium term from 2018/19 fiscal year up to 2023/24 financial years. The elaboration of this strategy provided sustainable interventions that were inspired by and aligned with the various national policies and the National Strategy for Transformation (NST1).

### **1.2. Context and Purpose of Nyanza district development Strategy**

All the 30 districts of Rwanda including Nyanza are required to develop a comprehensive medium-term Development Strategy for 2018-2024 (DDS). It is a medium-term planning framework that prioritizes the Local Government interventions planned for and aligned to different regional and national vision and strategies, importantly the National Strategy for Transformation.

Among the national documents on which the Nyanza DDS is based on, the Vision 2020 with the main objective for Rwanda to become a middle income country. The vision has been made operational by medium-term national Strategies which started by Poverty Reduction Strategy Paper (PRSP I 2002-2007), The second was Economic Development and Poverty Reduction Strategy EDPRS I (2008-2012) and EDPRS II (2013-2018) with a priority given to accelerating growth, creating employment and generating exports. One of the principles on which EDPRS 2 and the above mentioned thematic areas have been built on is District-led development. Districts have been involved in elaboration and implementation of EDPRS 2 through District Development Plans (DDPs). DDPs 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, 2016). It will focus on five priorities :

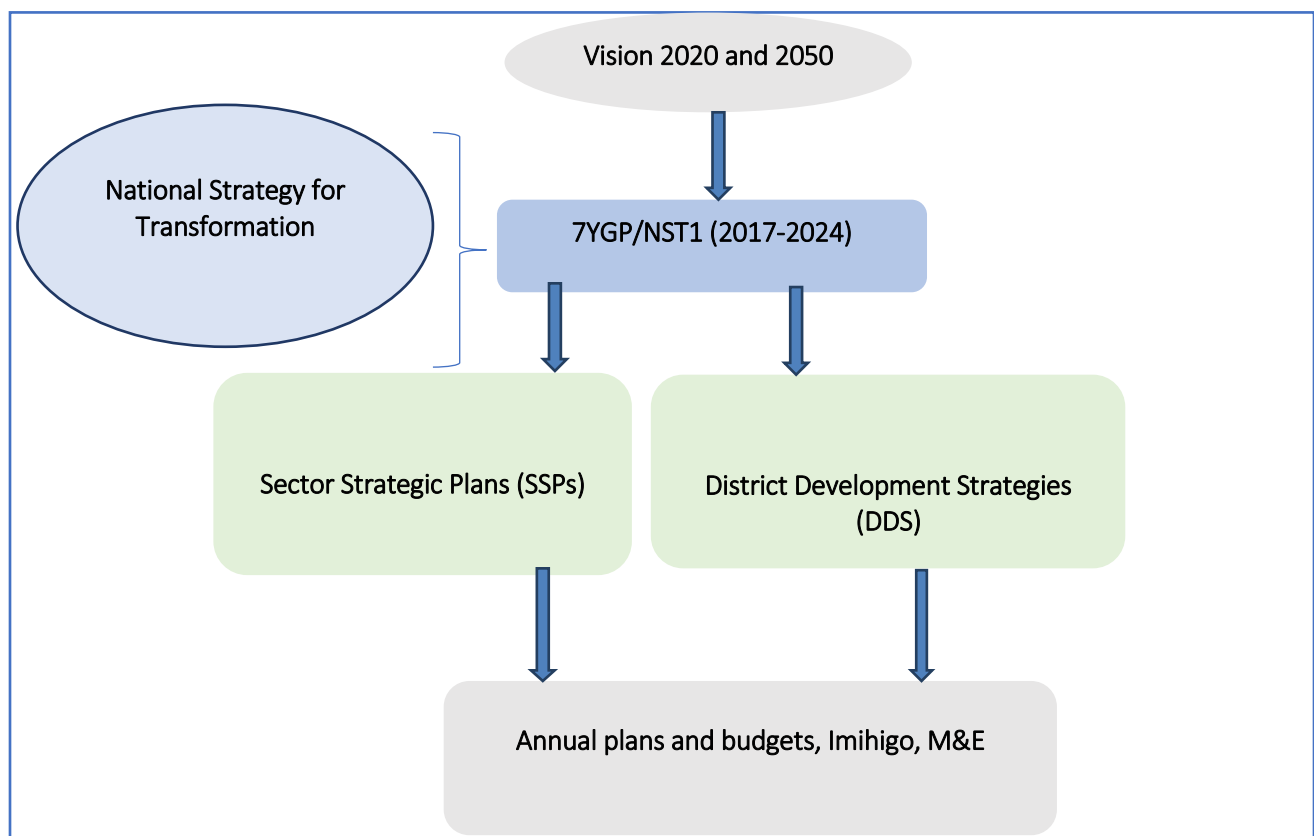
1. High quality and standards of life
2. Developing Modern Infrastructure and livelihoods
3. Transformation for prosperity
4. Values for Vision 2050
5. International cooperation and positioning

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

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

The figure 1 below demonstrates the national development planning framework

Figure 1: Development planning framework of DDS



MINECOFIN, 2017

### **1.3. Elaboration process of Nyanza District Development Strategy**

The elaboration of DDS has been conducted through a highly participatory and consultative process involving citizens, decentralised administrative leaders and employees as well as all stakeholders including District authorities, staff, District Council, JADF, the Private Sector, Civil Society operating in Nyanza District. The formulation of Nyanza District priorities has entailed both bottom up as well as top down communication channels. The bottom up channel ensured that priorities from citizens are solicited to shape the future citizens' needs in the long and medium term while the top down channel ensured that the overarching national development ambitions are well understood, contextualized and packaged in Nyanza DDS.

Throughout the process, primary and secondary data collection methods were used so as to make the document more comprehensive and feasible. In this regard, secondary data was collected through desk review of existing documents such as Nyanza DDP 2013-18, LED Strategy 2017-2024, Nyanza District Potentialities 2013 together with National Strategies such as the NST1 2017-2024, Vision 2020, Vision 2050 as well as different National surveys and researches from Ministries and public institutions mainly EICV 4, FINSOP, DHS 2014/2015 among others. On the other hand, primary data were collected through consultative meetings from grassroots levels, key stakeholders, training workshops and consultation meetings between central and local government actors.

### **1.4. Short description of Contents of each Chapter of DDS**

This DDS document encompasses 6 chapters as follows:

Chapter 1 is related to the introduction of DDS describing the context and purpose of its elaboration as well as the process in order to come up with a comprehensive DDS.

Chapter 2 concerns the overview of Nyanza District. It presents the District profile with the geographical aspects and socio-economic environment. The chapter portrays the overview of Nyanza District achievements during DDP implementation in 16 sectors and depicts key district economic potentialities. It also presents a district SWOT analysis as well as stakeholder's analysis.

Chapter 3 shows the alignment of DDS with national policy framework and explain the methodology used during the elaboration of DDS. This chapter presents the main issues encountered in Nyanza Districts based on 3 pillars: economic transformation, social transformation and transformational governance. It also presents the way DDS is aligned with priorities formulated in NST-1.

Chapter 4 is related to strategic framework. From the vision and mission of Nyanza District, DDS has defined the results chain in three pillars (economic and social transformation and transformational governance). It presents a logical framework considering all pillars and priorities defined in NST-1 and consider all crosscutting areas.

Chapter 5 describes the implementation of DDS with a clear sequencing of interventions, DDS

implementation strategy, role and responsibilities of partners and stakeholders. In addition, the chapter presents the coordination mechanisms and information sharing during DDS implementation, a description of risks mitigation strategies as well as communication and marketing strategies of DDS.

Chapter 6 presents the monitoring and evaluation of DDS with a clear management of information and monitoring framework. It defines the mechanisms to be used during the implementation of DDS as well as the evaluation mechanism so that tracking the progress will be easy and fruitful.

Chapter 7 presents the cost and financing process of DDS. The total cost for implementing DDS is evaluated approximately at **237,267,161,722 RWF** encompassing the cost for Economic and Social Transformation and Transformational Governance.

## **CHAPTER 2. OVERVIEW OF NYANZA DISTRICT**

This chapter describes the overview of Nyanza District with geographical information, social economic development of the District in terms of demography, access to basic social and economic facilities, as well as sectorial achievement and challenges. It also encompasses a District SWOT analysis and Stakeholders operating in Nyanza District.

### **2.1. District Profile**

#### **2.1.1. Geography of the district**

##### **2.1.1.1. Location**

Nyanza District is one of the eight Districts which constitute the Southern Province. It is subdivided into 10 Sectors, 51 Cells and 420 villages (Imidugudu). The District shares borders with:

- District of Ruhango to the North
- District of Gisagara and the Republic of Burundi to the South
- Districts of Huye and Nyamagabe to the West
- District of Bugesera to the East.

##### **2.1.1.2. Administration**

As indicated by the law no 87/2013 of 11/09/2013 in its article 2 and 3, the District is a decentralized administrative entity with a legal personality governed by a council. It constitutes the basis for community development and has administrative and financial autonomy. The management organs as it is illustrated in article 38, encompasses the council, executive committee and executive secretariat. These organs are assisted by the security committee and the coordination committee. In terms of District council, Nyanza has 23 District councillors including 3 members of Bureau of Council led by the President of Council and 3 members of executive Committee led by the Mayor of District. The executive Secretariat is led by the executive Secretary of District. As of July 2018, , there are 67 employees out of 84 planned (79.7%) at district level, at sector level there are 108 employees out of 140 planned representing 77.1% while at Cell level, Nyanza District has 97 employees out of 102 planned representing 95%. The total employees are 272 among whom 98 are females representing 36% and 174 males representing 64%.

##### **2.1.1.3. Relief**

The relief of Nyanza District is inclined from West to East. Its highest point is in Nyagisozi Sector on Shyunda hill situated at 2,112 meters of altitude and the lowest point is located at 1,300 metres of altitude in the Akanyaru valley. More precisely, the Sectors of Busoro, Muyira, Kigoma, Ntyazo and Kibirizi, are located in the lowest altitudes whereas those of Nyagisozi, Mukingo, Rwabicuma,

Cyabakamyi and Busasamana, lie on an altitude between 1,300 and 1,800 metres.<sup>2</sup>

#### **2.1.1.4. Climate and Rainfall**

Nyanza District is situated within a tropical region and has humid climate. This region experiences alternate seasons; the rainy season alternates with the dry season. The Western part which is mountainous registers relatively low temperatures and plenty of rainfall compared to the eastern part which has low altitude and an average annual temperature of about 20°C<sup>3</sup>

#### **2.1.1.5. Hydrography**

The hydrography network comprises the most important running water of the country, that is, Akanyaru and Mwogo rivers. Several other streams which are relatively less important are the affluent of the latter. Apart from permanent rivers, Nyanza District has several intermittent running streams especially in the Eastern part.<sup>4</sup>

#### **2.1.1.6. Fauna and Flora**

The District natural vegetation has over the years, progressively disappeared due to human activities. However there have been efforts to re-afforest the District especially with trees like Eucalyptus, Pinus, Cypress and Grevillea. As regards fauna, there are a number of wild small animals and insect species.<sup>5</sup>

### **2.1.2. Socio-Economic Environment**

This section describes the population per sector and disaggregated by gender as determined by Ubudehe category as well as key indicators surveyed in EICV4, DHS 2015/2016 and other figures from national surveys.

#### **2.1.2.1. Population of Nyanza District:**

According to Ubudehe survey (2016), the population of Nyanza District is evaluated at 339,655 inhabitants grouped into 78,563 households. The majority of inhabitants (162,109) which represents 47.7% of the total population are classified in the category 3. The second category totalizes 119,448 inhabitants representing 35.1% of the total population. The category one which in the most fundamental needs is composed by 57,686 inhabitants representing 16.9% of the total population while the 4<sup>th</sup> category totalizes 415 inhabitants representing 0.1% of the total population. It can be reminded that the category 1 is the most vulnerable and in many cases are supported by the government through various social protection programmes. In Nyanza District, the interventions related to the graduation of the category 1 which constitute a great number, 16.9% will be considered in the development of this DDS.

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<sup>2</sup>Information from Nyanza LED strategy

<sup>3</sup>Information from Nyanza LED strategy

<sup>44</sup> Nyanza DDP 2013-2018

<sup>5</sup> Nyanza DDP 2013-2018



Table 1: Distribution of inhabitants by category of Ubudehe and by sector.

Sectors	Category 1			Category 2			Category 3			Category 4		
	Population			Population			Population			Population		
	F	M	Total	F	M	Total	F	M	Total	F	M	Total
BUSASAMANA	4412	2316	6728	10691	6740	17431	14330	7162	21492	111	248	359
BUSORO	3350	3550	6900	6408	5958	12366	10256	7772	18028	2	2	4
CYABAKAMYI	2901	1871	4772	5461	3656	9117	6364	4398	10762	0	1	1
KIBILIZI	4043	2507	6550	4876	6526	11402	10833	6777	17610	8	4	12
KIGOMA	3644	3193	6837	8990	7222	16212	10885	7299	18184	1	0	1
MUKINGO	3820	2697	6517	7815	6123	13938	6911	12033	18944	6	5	11
MUYIRA	3138	2073	5211	6354	7985	14339	11478	6383	17861	8	7	15
NTYAZO	2312	2664	4976	4696	4105	8801	9696	6666	16362	5	3	8
NYAGISOZI	3401	2324	5725	5024	3254	8278	8798	4977	13775	1	2	3
RWABICUMA	2132	1338	3470	4518	3046	7564	6141	2950	9091	1	0	1
Grand Total	33151	24535	57686	64831	54617	119448	95693	66416	162109	140	272	415
Females	193816 (57%)											
Males	145839 (43%)											
Total	339655											
Households	78,563											

Source: Ubudehe survey 2016

#### 2.1.2.2. Nyanza District Key Baseline information from EICV 4 and RDHS

The Integrated household living conditions survey (EICV 4) 2013/2014 and Demographic and Health Survey 2014/2015 conducted by National Institute of Statistic of Rwanda provide key information on socio-economic that facilitates understanding changes in households living conditions. The following constitutes the key baseline information from the national survey as it is indicated in the table 2.

Table 2: Key baseline information from survey

SN	Keys issues		Ratio Nyanza &M )	in (F	Ratio in Southern Province (F;M)	Ratio at national level (F;M)	Source
	Poverty		38			39.1	EICV4: 2013/14
	Extreme poverty		17.6			16.3	EICV4: 2013/14
	Own land smaller than 0.5 ha		89		78	67	EICV4: 2013/14
	Food security <sup>6</sup>	Food secure	37		35.1	40.4	Food security
		Marginally food secure	30		41.7	40.2	Food security
		Moderately food insecure	30		20.7	16.8	Food security
		Severely food insecure	4		2.6	2.5	Food security
	Poor/ borderline food consumption		36		28	26	Food security
	Financial inclusion: products/ services uptake by 2016	Banked	15			26	Finscop
		Other formal (Non-bank)	43			42	Finscop
		Informal only	22			21	Finscop
		Excluded	20			11	Finscop
	Types of habitat	Number of households living in Imidugudu	31.9		50.5	49,2	EICV4: 2013/14
		Isolated rural housing	53.8		31.4	25.6	EICV4: 2013/14
		Unplanned clustered rural housing	2.7		10.2	8.7	EICV4: 2013/14
		Unplanned urban housing	5.8		5	12.8	EICV4: 2013/14
	Types of floor material of the dwelling	Beaten earth	83.8		79.9	78	EICV4: 2013/14
		Cement	15.4		16.1	21.1	EICV4: 2013/14
	Household with access to	Total improved	80.9		69.5	83.5	EICV4: 2013/14

<sup>6</sup>Food secure (including food secure and marginally food secure households) are able to meet essential food and non-food needs without engaging in atypical coping strategies, have acceptable diet and use a low share of their budget to cover food needs. Food insecure households have less livestock, less agricultural land, grow fewer crops, are less likely to have a vegetable garden, have lower food stocks and consume more of their own production at home.

SN	Keys issues		Ratio Nyanza &M )	in (F	Ratio in Southern Province (F;M)	Ratio at national level (F;M)	Source
	improved sanitation	sanitation					
		Unprotected latrines	16.9		26	13.5	EICV4: 2013/14
		No toilet	2.2		4.6	3.2	EICV4: 2013/14
	Waste management: Households rubbish disposal	Thrown in bushes or field	44.3		43.6	40.2	EICV4: 2013/14
		Compost heap on own property	51.7		54.3	51.6	EICV4: 2013/14
	Access to drinking water	Use improved drinking water	89.6		85.8	84.8	EICV4: 2013/14
		Unprotected well	1.6		1.2	0.9	EICV4: 2013/14
		Unprotected spring	6.5		8.7	6.7	EICV4: 2013/14
		Surface water	2.1		3.5	5.3	EICV4: 2013/14
	Reason of HH not using nearest drinking water source	Water is too expensive	29.8		19.1	16.4	EICV4: 2013/14
		Not safe	7.8		2.7	2.8	EICV4: 2013/14
		Too far	41.6		57.8	37	EICV4: 2013/14
		Difficult terrain	0		4.4	3.2	EICV4: 2013/14
		Does not function	16.9		12.5	37.7	EICV4: 2013/14
	Lighting in households: Primary fuel for lighting	Electricity	10.9		9.3	19.8	EICV4: 2013/14
		Oil lump	13.1		5.5	5	EICV4: 2013/14
		Firewood	2.2		8.1	5.5	EICV4: 2013/14
		Solar panel	2.5		2.1	1.7	EICV4: 2013/14
		Batteries	58.1		52.7	44.2	EICV4: 2013/14
	Fuel used for cooking	Firewood	93.2		92.7	83.3	EICV4: 2013/14
		Charcoal	6.7		5.8	15.2	EICV4: 2013/14
		Gas	0		0	0.1	EICV4: 2013/14
		Electricity	0		0.1	0.1	EICV4: 2013/14
		Crop waste	0		1.2	0.8	EICV4: 2013/14
	Key labour market indicators	Employment rate	86		86.6	85.6	EICV4: 2013/14
		Unemployment rate	0.7		0.5	2	EICV4: 2013/14

SN	Keys issues	Ratio Nyanza &M )	in (F	Ratio Southern Province (F;M)	in at national level (F;M)	Source
		Inactivity rate	13.4	12.8	12.6	EICV4: 2013/14
	Current employed by type of job	Wage farm	13.9		12.2	EICV4: 2013/14
		Wage non-farm	15.6		20.8	EICV4: 2013/14
		Independent farmer	62.7		54.6	EICV4: 2013/14
		Independent farmer	7		11.2	EICV4: 2013/14
		Unpaid no-farmers	0.9		1.2	EICV4: 2013/14
		HH incurring expenditure of chemical fertilizers	19.2	35.4	36.4	EICV4: 2013/14
		HH incurring expenditure of organic fertilizers	8.7	11.8	11.9	EICV4: 2013/14
		Land irrigated	6.4	4.3	4	EICV4: 2013/14
		Land protected against erosion	81	83.7	73	EICV4: 2013/14
		Land affected by land consolidation	8.4	7.8	15.7	EICV4: 2013/14
	Working age population <sup>7</sup>	Female	54		53.5	EICV4: 2013/14
		Males	46		46.5	EICV4: 2013/14
		Employed	86			EICV4: 2013/14
	Labour force <sup>8</sup> by highest level of education attended	Never attended	19	18.7	12.7	EICV4: 2013/14
		Primary not completed	45	45.8	45.2	EICV4: 2013/14
		Primary completed	22.3	22.8	19.8	EICV4: 2013/14
		Post primary	1.7	2.7	2.3	EICV4: 2013/14

<sup>7</sup>Working age population in Rwanda relate to all people aged 16 years and above. (EICV 4)

<sup>8</sup>Labour force of a country is the sum of employed and unemployed population (EICV 4). The labour force participation (LFPR) is an indicator of the level of labour market activity and reflects the extent to which a country's working age population is economically active. It is defined as a ratio of the labour force to the working age population expressed in percentage.

SN	Keys issues		Ratio in Nyanza (F & M)	Ratio in Southern Province (F;M)	Ratio at national level (F;M)	Source
		Lower secondary	5	4.4	6.4	EICV4: 2013/14
		Upper secondary	4.5	4	6.1	EICV4: 2013/14
		University	2.3	1.6	2.8	EICV4: 2013/14
	Youth not in education and not in paid or profit employment		F: 46; M: 32.4		F: 43; M: 23.5	EICV4: 2013/14
	Households with durable goods	Radio	52	54	55	RDHS 2014/2015
		Computer	1	2	3	RDHS 2014/2015
		Mobile phone	46	50	60	RDHS 2014/2015
	Washing place observed		1	13	12	RDHS 2014/2015
	Education level attained by female household's population age 6 and over	No-education	F: 20; M: 15	F: 19; M: 15	F: 19; M: 13	RDHS 2014/2015
		Primary	F: 72; M: 73	F: 68; M: 73	F: 66; M: 71	RDHS 2014/2015
		Secondary	F: 7; M: 11	F: 11; 11	F: 13; M: 13	RDHS 2014/2015
		Higher	F: 1; M: 1	F: 1; M: 2	F: 2; M: 3	RDHS 2014/2015
Education	Net attendance rate at Primary school		82.5(84.8; 80.1)		87.9 (89;86.8)	
	Net attendance rate at Secondary school		16.6 (15.8;17.6)	19.9 (22.2; 17.7)	23 ( 25; 20.8)	EICV4: 2013/14
	Computer literacy rate of population 15-24 years		8.8 (11.9; 5.9)	8.3	10.9 (10.3;11.5)	EICV4: 2013/14
	Computer literacy rate of population 15 years and above		6.2 (6.4; 6)	5.7	8.4 (6.4; 10.3)	EICV4: 2013/14

SN	Keys issues		Ratio in Nyanza &M ) (F	Ratio in Southern Province (F;M)	Ratio at national level (F;M)	Source
	Literacy rate of population 15 years above		70 (65.2; 75.6)	69.1	77.3 (67.6;72.1)	EICV4: 2013/14
	Birth registration of children under 5 with civil authorities		39	50	56	EICV4: 2013/14
	Children orphanhood (Children under 18 years with one or both parents died)		10	10	9	EICV4: 2013/14
	Household members with Health insurance		57	68	71	RDHS 2014/2015
	Persons who decide how the wife's cash earning are used		Both: 62(F: 11; M: 28	Both: 67 (F: 18; M: 14	Both: 68 (F: 20; M:12)	RDHS 2014/2015
	Current marital status of women 15-49 years	Never in union	F: 30; M: 45	F: 39; M: 46	F: 38; M: 48	RDHS 2014/2015
		Married	F: 34; M: 32	F: 36; M: 39	F: 34; M: 33	RDHS 2014/2015
		Living with partner	F: 21; M: 19	F: 14; M: 13	F: 17; M: 17	RDHS 2014/2015
		Widowed	F: 7; M: 0	F: 4; M: 0	F: 4; M: 1	RDHS 2014/2015
		Divorced	F: 4; M: 2	F: 4; M: 1	F: 3; M: 1	RDHS 2014/2015
	Fertility	Medium age at first marriage for women aged 25-49	22.6	22.6	21.9	RDHS 2014/2015
		Medium age at first marriage for men aged 30-59	26.5	26	25.4	RDHS 2014/2015
		Medium age at first birth among women age 25-49	23.4	23.5	22.7	RDHS 2014/2015
		Teenage pregnancy and motherhood: women age 19-25 who have begun childbearing	5	6	7	RDHS 2014/2015

SN	Keys issues			Ratio Nyanza &M )	in (F Southern Province (F;M)	Ratio at national level (F;M)	Source
		Fertility rate wanted and observed for women age 15-49:	Observed	4.2	4	4.2	RDHS 2014/2015
			Wanted	3.1	3	3.1	RDHS 2014/2015
	Family Planning (Currently married women age 15-49 using contraceptive)		Any methods	48	53	53	RDHS 2014/2015
			Any modern methods	44	48	48	RDHS 2014/2015
			Any traditional method	4	5	6	RDHS 2014/2015
	Child mortality	Early child mortality rate	Neonatal mortality <sup>9</sup> /’000	31	25	20	RDHS 2014/2015
			Infant mortality <sup>10</sup> /’000	40	40	32	RDHS 2014/2015
			Under 5 mortality <sup>11</sup> /’000	62	66	50	RDHS 2014/2015
		Women age 15-49 years who received antenatal care from skilled providers		97	99	99	RDHS 2014/2015
		Mothers 15-49 years who delivered in a health facility		85	90	90	RDHS 2014/2015
		Assistance during delivery by skilled provider		85	90	91	RDHS 2014/2015
		Post-natal check	Women	21	49	43	RDHS

<sup>9</sup> DHS 5: Neonatal mortality is the probability of dying within the first month of life

<sup>10</sup> DHS 5: Infant mortality: is the probability of dying between birth and first birthday

<sup>11</sup> DHS 5: Under 5 mortality: is the probability of dying between birth and 5<sup>th</sup> birthday

SN	Keys issues			Ratio Nyanza &M )	in (F	Ratio Southern Province (F;M)	in Ratio at national level (F;M)	Source
		up in the first two days after birth						2014/2015
			Children	8		28	19	RDHS 2014/2015
		Prevalence of diarrhoea among children under 5 years		8		12	12	RDHS 2014/2015
	Nutrition among children and women	Nutritional status of children under 5 years	Stunted	33		41	38	RDHS 2014/2015
			wasting	2		2	2	RDHS 2014/2015
			Underweight	10		11	9	RDHS 2014/2015
		Medium duration of exclusively breast feeding of children under 5 years (months)		0.6		5.4	5.4	RDHS 2014/2015
		Distribution of women age 15-49 by nutrition status	Total thin	14		9	7	RDHS 2014/2015
			Total normal	72		75	75	RDHS 2014/2015
			Total overweight /obese	14		16	21	RDHS 2014/2015
	Malaria*	Use of insecticide Treated Nets (ITNs)		70		66	61	RDHS 2014/2015
		Prevalence of malaria among children under 5 years		5		4	2	RDHS 2014/2015



SN	Keys issues		Ratio in Nyanza (F &M )	Ratio in Southern Province (F;M)	Ratio at national level (F;M)	Source
		Prevalence of malaria among women age 15-49	3.2	0.9	0.6	RDHS 2014/2015
	HIV attitude*	Complete knowledge of HIV prevention methods	F: 86, M: 95	F: 87, M: 89	F: 83, M: 88	RDHS 2014/2015
		Sexually transmitted Infections Symptoms	F: 11, M: 18	F: 13, M: 4	F: 15, M: 4	RDHS 2014/2015
		HIV prevalence among women and men age 15-49	F: 5.1; M: 3.1	F: 3.2; M: 2	F: 3.6; M: 2.2	RDHS 2014/2015

## **2.2.**

### **2.3. Overview of District Achievements during DDP Implementation**

This section highlights some key social and economic achievements by domain in Nyanza District and at the same time describes the challenges encountered in each domain of activity.

#### **2.3.1. Economic pillar**

##### **(a) Agriculture**

Agriculture remains the backbone of Rwanda's economy and constitutes a key component to both food security and poverty reduction. In Nyanza District, , agriculture remains the predominant activity and employs around 84% of Nyanza's population.<sup>12</sup>

Rwanda has 589,711 ha of irrigation potential out of which 47% is on marshlands and 63% is on hillsides (Irrigation Master Plan, 2010) of which about 7.5% has been successfully developed to date. The contribution of Nyanza District to the above constitutes 708 ha of marshlands developed and 301 ha of hillsides. This implies a total of 1009 ha under irrigation both hillside and marshlands that are developed.

The development of horticulture enables farmers to earn a regular income, whilst providing essential nutritional requirements. Currently, vegetables cover around 520 ha. The total area covered by coffee in Nyanza District is currently 1159.52 ha and produce around 250 MT of fully washed coffee per year. Nyanza District has constructed 12 drying grounds on different sites (Busoro, Mukingo, Muyira, Rwabicuma, Kibirizi, Cyabakamyi, Kigoma and Busasamana Sectors) for the Maize to reduce losses of production. Also 6 warehouses are used. In Nyanza District, 25,000 ha of land are available for cassava cultivation, 5000 for Maize plantation (including a total of 359 ha of different marshlands developed) and 2000ha for Banana. Moreover, 414ha of marshlands with dam was developed for rice production. In addition, the District has 1600 ha of radical terraces constructed for agriculture and soil protection in Rwabicuma, Nyagisozi and Cyabakamyi sectors and 301ha of land with gravitational hillside irrigation suitable for horticulture production (has a reservoir/dam of 1.8Million m<sup>3</sup> of retention capacity)

For maximum production, livestock is integrated in Agriculture, in Nyanza District it is based on cattle breeding mainly crossed breed and some exotic breed that give a high milk production. The common practice used by farmers is zero grazing that help them to maximize milk production and reduce outbreaks. Milk value chain in Nyanza District has 2 milk plants that have S-Mark, 3 Milk Collection Centres were built in Muyira, Busoro and Nyagisozi sectors in order to help farmers to keep the milk quality, and facilitate milk processing, each year more than 3500 cows are artificially

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<sup>12</sup> Nyanza DDP 2013-2018

inseminated so that there is an increased number of crossed calves that are born in Nyanza. Nyanza District has high milk production; currently 10,415 L of Milk per day are produced.<sup>13</sup>

#### **(b) Business Development and Youth employment**

Nyanza District has recorded 6150 businesses including 3450 micro size (mainly in informal business sector: agents of telecommunication companies, transportation business through bicycles 2613 small size (registered small dealer, and motorcycle businesses), 73 medium (registered and located businesses with improved business, cooperatives) and 32 large companies (agro-processing, hotels, wood value addition company, mining). Those businesses are distributed into formal sector (3,555 businesses) and informal sector (2,613 businesses).

Private Sector intends to drive the economy development of Nyanza District especially in sector of agri-business (milk, cassava production, maize...) and Tourism (cultural tourism).

In terms of employment, the overall employment rate is 86% of resident's population aged 16 years and older and the economic inactivity rate is 13.4%. The population aged 16 and older are mainly employed in the agriculture sector (89%), whereas other significant industries for employment represent less than 11%. The overall unemployment rate is 0.9% and youth unemployment is 13%.

For industry development, Nyanza District hosts agro-processing industries like Alpha Nyanza Rice Mill, COAMANYA Maize processing center, Nyanza dairy industry, Zirakamwa Meza dairy and Akabando k'Iminsi maize processing center

Moreover, Nyanza District has only 2 hotels (Nyanza Heritage and Dayenu) and 7 Motels to accommodate visitors and tourists.

In order to empower Youth in Nyanza District, a Youth Friendly Centre was constructed. Youth were encouraged to participate in Youth Connect Convention and the first prize at the national level was won by the Youth from Nyanza District.

#### **(c) Financial development**

Regarding financial development, there are currently 2 Banking institutions (Banque Populaire, Bank of Kigali), 3 Micro Finance (Inkingi, Duterimbere, Umutanguha) and 11 SACCO's available to provide financial services.

#### **(d) Transport**

Nyanza provides an attractive entry point to Eastern province through Gasoro –Ngoma Road, which is planned to be constructed beginning of 2018-2019 financial year. The Road is expected to increase stopover traffic in Nyanza, which will generate new economic activities and opportunities. Nyanza District has a dense roads networks. The length of paved (tarmac and stone

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<sup>13</sup> LED Strategy for Nyanza District 2017-2024

roads) is 27.7 km whereas the earth roads count to 1370.9 Km . Nyanza District has also thrived to construct public lighting, whereby today 20 km of public lights have been installed on all main roads of Nyanza town facilitating night-time traffic. In addition, two main transport companies (Horizon and Volcano) provide transport services linking Nyanza and other corners of the country.

#### **(e) Energy**

The National target is to achieve universal access to electricity by 2024. In this course, Nyanza District has endeavoured to construct different transmission lines. Currently, only one sector of Cyabakamyi has not yet been connected to electricity; however, the plan is to connect it by the financial year 2018/2019. The overall district household number accessed to electricity is 14,910 out of total households of 77,535 equivalent to 19.23 % according to District report 2017. . In order to reduce the households using firewoods, Nyanza envisage to increase the number of households using modern cooking energy technology.

For administration offices, one in 10 sectors (Cyabakamyi) is not connected to on-grid electricity while at the same time

a number of cells are not yet connected to electricity. In order to accelerate access to electricity, both grid and off-grid will be used. Grouped settlement both in rural and urban areas is foreseen to facilitate full coverage of all households accessing electricity. Indeed, lack of electricity limit the population to access productive opportunities.

#### **(f) Water and sanitation**

The GoR through the NSTI has set the target for access to safe water at 100 % by 2024, however, the achievement to date in Nyanza District is at 89.6% (EICV 4) or 70% (District report 2016/2017). This achievement is a result of the high water storage of Bishya dam in Mukingo sector. However, in the region of Amayaga, and in Nyagisozi and Cyabakamyi Sectors that are located on slightly high altitudes, access remain critical. In terms of waste management, Nyanza has constructed a fully-fledged landfill that will diversely serve as waste collection –point as well as promote cleanliness, facilitate greening and also contributes to an eco-friendly environment =.

#### **(g) Urbanization and Rural Settlement**

Nyanza District has elaborated a town master plan aimed at reducing urban informal settlement. a detailed master plan and physical plans will be developed during DDS implementation. Additionally, a detailed land use plan has been developed. The plan seeks to order and regulate land use in an efficient and ethical way and prevent land use conflict. Rural settlement zones in grouped housing are well known and currently 45%<sup>14</sup> of households are located in grouped settlement. Nyanza District has constructed 2 Integrated Development Program (IDP) model

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<sup>14</sup>District report (2016)

villages to provide socio-economic opportunities. Nyanza District will continue to scale up more IDPs in line with the urbanisation and rural settlements sector strategic plan. This will be done working with the private sector in constructing affordable house in Nyanza town as well as IDP model village in rural areas ICT

ICT is the most attractive sector in terms of Investment. Nyanza District is covered by the National fiber optic Backbone Project coupled with the existing 4G LTE project which facilitate access to ICT. Nyanza has access to internet in all its sectors.

#### **(h) Environment and Natural Resources**

Existence of mining investors in Nyanza District through Coltan, Cassiterite, and Quartzite (Nyagisozi, Cyabakamyi sectors and the existence of eight quality quarries, stones, sand, clay in Nyanza District is important to note. In addition, 3 mining companies exist in Nyanza District (MAWARD, RUGAMBA Mining, MERCI JESUS operating in Nyagisozi Sector.

#### **(i) Financial development**

The financial sector in Nyanza District has also thrived where today Financial Services are offered both in two commercial Banks (BK and PBR) and Micro Financial Institutions that constitute 10 Umurenge SACCOs, 1 Umwalimu Sacco and 3 other MFIs (Umutanguha, Duterimbere and Inkingi). Mobile money services are also available across the district to facilitate financial transactions.

### **2.3.2. Social Pillar**

#### **(j) Social Protection**

Social protection in Nyanza District includes: Direct Income Support (DIS) schemes provided through VUP and FARG Programmes, shelter programme for very needy families, funding education for most vulnerable families' students (Secondary, University and Vocational training), Ubudehe programme, Ubudehe categorization, Minimum package to support graduation out of poverty, waged VUP Public Works, financial services access through VUP, social assistance to needy vulnerable people, Girinka Munyarwanda programme, Mandatory contributory social insurance schemes managed by RSSB, to name a few.

In addition to the core social protection schemes mentioned above, one can mention Social Care Services provided by central and local governments, partners, particularly for vulnerable children and youth, people with disabilities (PWDs) and women, vulnerable demobilized soldiers among others.

Nyanza District has undertaken the promotion of social well-being of its population. From 2008,

Vision 2020 Umurenge Programme (VUP) started in Kibilizi sector which was considered as the poorest sector. Until now, VUP extended to other sectors namely Nyagisozi, Muyira, Cyabakamyi, Rwabicuma, and Kigoma with all components of the programme including Public Works, Direct Support and Financial services.

Moreover, Nyanza District has constructed the houses for genocide survivors and provided direct support to the neediest genocide survivors (orphans, widows and Inshike).

#### **(k) Water and Sanitation**

In Nyanza District, 72% households have access to clean water and 92 % have proper sanitation facilities. Nyanza district will ensure universal access to water and sanitation over the course of DDS implementation,. In terms of waste management, Nyanza district has already constructed a landfill collect waste which will be treated and recycled in other usable materials.

#### **(l) Health sector**

Nyanza District has 16 public health centres and one public Hospital (Nyanza Hospital). It also has 3 private health facilities (Impuhwe, Isange and HVP Gatagara). In addition, 13 health post exist in various zone of Nyanza District. In 2015, a big proportion of Nyanza population (40.3%) were affected by Malaria. Among Nyanza District population, only 42.2% use family planning methods. This percentage was reduced compared to the status in 2014 whereby a proportion of 58.7% used any family planning methods. As far as Community Based Health Insurance (Mutuellede Santé) is concerned, 69.6% of the total population were insured during 2015/2016 financial year. In order to avail medicine closer to the Population, Nyanza District in collaboration with Ministry of Health has put in place a District pharmacy with aims to provide medicine to existing health facilities. Nyanza District has 12 private pharmacies. In each Village, there are two Community Health Workers who provide first aid treatment to patient before they can go to a health facility. The Community Health Workers (CHW) were grouped into 15 cooperatives to not only ensure their services are supervised by closer Health Centers but also to allow sustainability of their services.<sup>15</sup>

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<sup>15</sup> Nyanza DDP evaluation report 2016

### **(m) Education sector**

As far as education is concerned, the following constitute the status of schools and students in pre-primary, primary, secondary schools and VTCs during 2015/2016 academic year.<sup>16</sup> The number of pre-primary schools was 82 with 8,051 students and 134 teachers. In primary schools, there was 80 schools with 861 classrooms. The total students were 74,450 with 1,252 teachers. The average ratio of students per teacher is 60 students. Nyanza District counts 48 secondary schools with 18,283 students and 920 teachers. In terms of increasing literacy levels in the district, Nyanza District has 188 adult literacy centres with 3,978 students and 115 teachers. Also, Nyanza District has 6 Vocational Education and Training Centres (VETC) with 613 students. Finally, Nyanza District counts two higher education institutions namely UNILAK and ILPD. In order to increase ICT in schools, 12 schools were affiliated to this programme and 4,605 Lap tops were distributed to students. In terms of school electrification, 21/80 (26%) primary schools and 15/47 (31.9%) secondary schools are connected to electricity.<sup>17</sup>

### **2.3.3. Governance Pillar**

#### **(n) Governance and decentralization**

The government of Rwanda is committed to ensure good governance through accountability, transparency and efficiency in allocating and use of resources. In this context, decentralization approach was put in place in order to empower citizen to participate in decision making. Nyanza District's achievement include the elaboration and implementation of Imihigo from Village to the District, implementation of governance month on annual basis aiming at resolving citizens' complaints, implementation of home grown solutions mainly Umuganda, Ubudehe, Gacaca, etc.

In addition, the Joint Action Development Forum is well coordinated at District level. In family protection and fighting against GBV, Isange One Stop center is operational at Nyanza Hospital to provide care to GBV victims. HeforShe program has been initiated. Inservice delivery, each administrative entity providing services to the population has a service charter and some services are provided online. In terms of public finance management, PFM and procurement committees were put in place add the scale (whether at district level or sector level because the statement is incomplete).

#### **(o) Sport and Culture**

Nyanza District is a custodian of the important historical cultural places. Some of them have been developed to promote cultural tourism. Among the developed places is the National art gallery museum and Royal Palace museum which attract 30,000 tourists every year. Not the District has

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<sup>16</sup> Nyanza District Website.

<sup>17</sup> Nyanza district education report 2017

10 key attractive places that are planned to be developed during DDS implementation. These include:

: Gacu hill, Kibirizi natural forest, Nyamagana artificial lake, Christ Roi Monument and cathedral, Amaribaya Mutende (the wells of Mutende ), King MUTARA III RUDAHIGWA'S food store, Nyanza Royal courts (1&2), Rwabicuma Dam (19m height and retention capacity of 1.8 million m3), Ikigabiro cya Musinga (former royal home), Kings tomb. It is also important to note that in terms of culture, Nyanza District has 10 memorial sites for genocide perpetrated against Tutsi distributed across all Sectors. Within these memorial sites, 124280 bodies of victims of Genocide are buried.

Various Sports discipline have been developed in Nyanza District especially in areas of Basketball, Football, Volleyball and Sit ball. The former is for People with disability and are played in GS HVP Gatagara. However, a lot is ought to be done to promote sports such as establishment of appropriate playgrounds.

### **Public Finance management**

In terms of resource generation, during the financial year 2016/2017, Nyanza District collected 612,211,265 Frw out of 561449279 RFW<sup>18</sup>. This achievement means that effort was done in revenue collection. In addition, in Nyanza District 64% of the Auditor General recommendations have been implemented. During the financial year 2016/2017, 12 PFM committees were held as stated by law and 50% of NBAs were supported on PFM through inspection and advices.

### **(p) Justice, Reconciliation, Law and Order**

As far as legal related aspect is concerned, MAJ services have been established at District level and operating in all sectors. In terms of Justice and reconciliation, 427 Abunzi were supported through providing Community Health Insurance and bicycles to all members.

**Table 3: Summary of major achievements**

Domain	DDP	Target	Achievement	Percentage
Agriculture	Promoting agriculture mechanization (by increasing number of tractors)	2 tractors / sectors	0	0
	Land consolidation and use of inputs	27,650 ha of land consolidated	35,240.7 ha	127
	Promoting hillside irrigation	2,500 ha	399ha	16
	Increase marshland management	2,000 ha	708 ha	35.4
	Developing market for maize	Construct agro-processing		100

<sup>18</sup>Imihigo report 2016/2017



Domain	DDP	Target	Achievement	Percentage
		industry		
	Increase ha of coffee		1159 ha of coffee trees	
	Increase ha of horticulture		41ha fruits and 450ha of vegetable	
Livestock	Construct milk collection center in Mukingo Sector	1	0	0
	Reinforce Nyanza dairy			100
	Increase genetic cattle breeds	3,000	3,500	116
Business development and Youth employment development	Construction of tax park	1	0	0
	Construction of hotel in Kigoma sector	2	0	0
	Transformation commercial houses	4	0	0
	Constructing craft center	1	1 (not finished)	50
	Put in place selling points	2	1	50
	Construct extension of Nyanza market			100
	Construct a modern slaughter house	1	0	0
	Construct a former border post and Mututu / Kibirizi sector	3	0	0
	Youth cooperatives getting financial support from BDF	50	5	10
	Create new job for youth	5,000	6,000	120
Energy	Increase access to electricity	50,653 HH (70%)	15844 HH	31
	Electrification of Nyanza Town and along Kigali- Akanyaru highway	8 Km 14.6 Km	18 /22.6	79.6
Transport	Rehabilitation of feeder road	174.6Km		100%
	Construction of tarmac road Nyanza Mpanga	6km	0	0
	Rwabusoro-Gasoro	36 Km	0	0
	Nyanza market-Mater dei	1.3 Km	1.3	100
	Nyanza Hospital -Nyamagana	1.7 Km	1.7	100
	Busasamana- Kavumu	0.5 Km	0.5	100
	Construction of stone paved road : Mater Dei- Mugonzi Maranatha – Bigega	7 km	0	0
	Construction of bridges (Cyili-Mwogo- Nyagisenyi)	1	0	0
	Construct of modern cross-border bridge (Mututu-Bugabira)	1	0	0

Domain	DDP	Target	Achievement	Percentage
Water and sanitation	Increase the capacity of Mpanga Water treatment plant			71
	Rehabilitation of Muyira – kibirizi water distribution line			100
	Construction of new Water Supply Scheme	5 km	5 Km new water supply schemes constructed	100
	Construction of steel tank reservoir	400 m <sup>3</sup>	400 m <sup>3</sup> of tank constructed	100
	Construction of Mukingo- Muyira Water Supply line	1	0	0
	Construction of new small water treatment plant (Kibirizi and Rwabicuma	2	0	0
	Construction of block of ECOSAN Latrine around the market	3 10		300
	Construction of water drainage (District- Market, Igihozo secondary school-Mpanga road	5 km	1.4 km	28
Urbanization	Increase the number of HH living in village sites of rural area	95%	HH/HH	51
	Trace the road and demarcate the plots and prepare the layout	60 km 500 plots 92 layout plans	107 km No data 25	178.3 - 27
	Demarcate the plots in different sites of Nyanza town	1,000 plots demarcated	0	0
	Develop IDP sites Model	10 IDP model developed	2	20
	Develop Nyanza Town master plan	1	1	100
Health Sector	Women 15-49 years used modern contraceptive methods	70%		47.6
	Pregnant women attending 4 times standard ante natal	60%		33.4
	Pregnant women delivering at health facilities	90%		90
	Construction of Kimirama – Karama health post	2	2	100
	Rehabilitation of District hospital			100
	Equip Gatagara- Mututu Health Centers			100
	Reduce malnourished children	100%		3.8
	HH with a well-maintained vegetables garden	100%		61

Domain	DDP	Target	Achievement	Percentage
Education	Qualified teachers in Primary Schools	95%		94.8
	Secondary schools	62%		49.7
	Increase pre-primary education by constructing ECD by sector	7	5	71
	Increase number of classrooms	300	279	93
	Increase number of VTC	3	3	100
Social Protection	Decrease number of vulnerable from 14654 to 7327	7327		
	Support Cooperative of Historical marginalized people	10	4	40
	Support people with disabilities	70%		50
ICT	Buy and install TV in all villages and cells		0	0
	Build ICT infrastructure at sector level	10	10 LAN	1006
	Put in place access point in all sectors	10	8	80
Environment and Natural resources	Construct radical terraces	4,466 ha	2427.17 ha	54
	Progressive terraces	52,712 ha	42894.29 ha	81
	District covered by forests	24%		17
	Protect river bank	204 km	192.4km	94.3
	Mining cooperative federation created at District level	1		100
	Construct public landfill			100
	Construct water waste treatment plant	10		90
Public Financial Management	Collection of taxes	800 million of RWF		70
Decentralization	Improve coordination of JADF	60		100
	Construct New District office block	1	1	100
Financial sector Development	Build capacity of SMEs in terms of training and access to finance	11		100
	Adult with access to finance (Umurenge SACCO)	90%		70
	Connect electricity to all UMURENGE SACCO offices and equip them	10	10	100
Sport and culture	Construct Olympic city	100%		0
	Construct regional stadium fitting 12,000 seats	100%		0
	Construct District memorial center	1	1	100

Domain	DDP	Target	Achievement	Percentage
	Construct other memorial centers	4	4	100
	Construct cultural selling point and monuments	N/A	0	0

## 2.4. Remains outstanding issues from planned priorities in the EDPRS

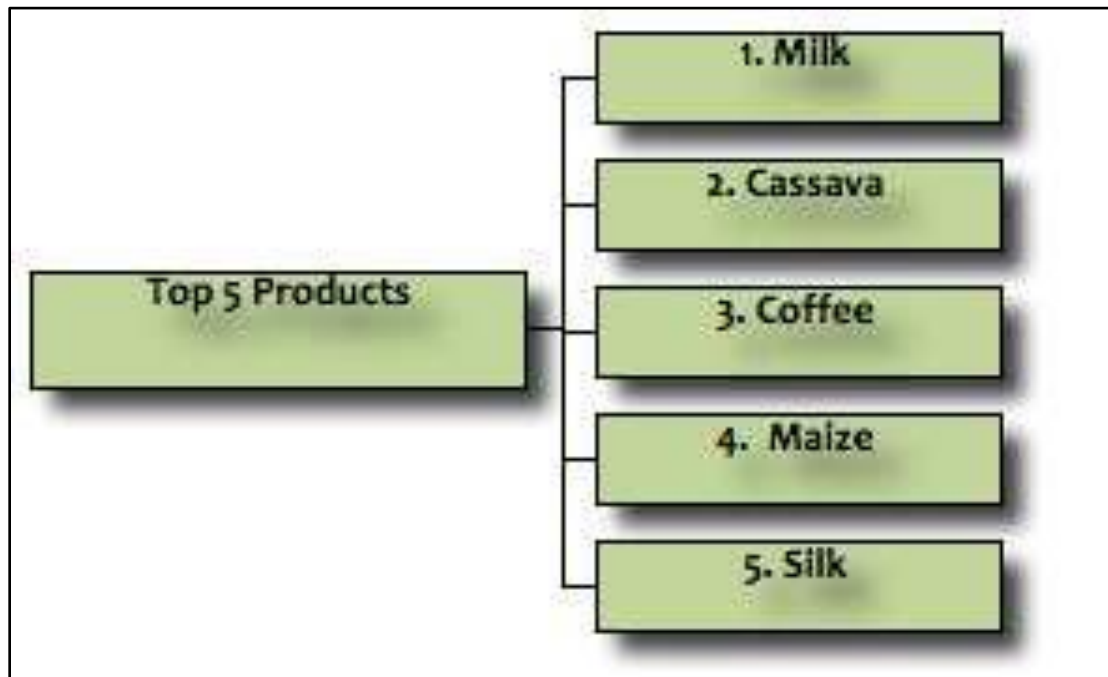
**Table 4: Remaining outstanding issues from EDPRS priorities**

SN	Indicator	EDPRS Target (%)	Status in Nyanza District
1	Poverty reduction	Less than 30	38
2	Extreme poverty	9	17.6
3	Household living in planned settlement	70	31.9
4	Household with access to electricity in rural area	70	10.9
5	Rural households within 500 m of an improved water source	100	89.6
6	Rural households with access to improved sanitation facilities	100	80.9
7	Off farm created	2.4 m	?
8	Citizen satisfied with service delivery at local government	85	74
9	Pupil: qualified teacher (primary)	48:1	64.6
10	Contraceptive utilization modern methods	72	44
11	Adult access financial services	Above 85	58
12	Infant mortality rate/ '000	22	40
13	Mortality rate for 0-5 years age-group	42	62

## 2.5. Key District economic potentialities

Nyanza District potentialities mostly focus on culture tourism and milk industry. A strategic position and comparative advantage in milk processing and tourism based on culture allow for the development of several high-value products and potentialities in Nyanza. The District's favourable climate, location and Historical background has brought a relatively sizeable tourist industry to Nyanza. Nonetheless, maize, cassava, and horticulture production dominate most of the sectors. For Nyanza District the 5 top potentialities as identified in the study on District potentialities assessment for the integrated and self centred local economic development conducted in 2013 are reported on the figure 2

Figure 2: Top 5 potentialities in Nyanza District



## 2.6. SWOT analysis

The table 3 describes the strengths, weaknesses in Nyanza District. It also depicts some opportunities and threats as external factors to be considered in this DDS.

Table 5: Nyanza District SWOT analysis

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<b>Economic Transformation</b>					
1.	Agriculture	<ul style="list-style-type: none"> <li>➤ Nyanza District has high milk production; currently 10,415 L of Milk per day</li> <li>➤ The District has large fertile soil and developed marshland for different crops production</li> <li>➤ Existence of potential agriculture land and marshland</li> <li>➤ Land consolidation practice, use of selected seeds and fertilizers lead to increasing production and productivity.</li> </ul>	<ul style="list-style-type: none"> <li>• Low use of agriculture inputs such as fertilizers, pesticides, selected seeds and low level of livestock productivity;</li> <li>• Small average plot size and land fragmentation resulting in subsistence farming</li> <li>• Irrigation on hillside and marshland not developed</li> <li>• Undeveloped marshlands like Mwogo and Akanyaru marshlands.</li> <li>• Limited private investors in agriculture and livestock</li> </ul>	<ul style="list-style-type: none"> <li>➤ Subsidy scheme for agriculture development (fertilizers and seeds)</li> <li>➤ Existence of potential consumers for livestock and agriculture products</li> <li>➤ Existing of Girinka program with focus to produce manure.</li> </ul>	<ul style="list-style-type: none"> <li>• Instable variability in term of climate change.</li> <li>• Attacks of agriculture plant by new harmful insects</li> <li>• Delay in supplying seeds and fertilizers to farmers</li> <li>• Limited market for agribusiness production and low level of transformation of agribusiness product</li> <li>• Long time for Dry season impacting negatively livestock feeding.</li> </ul>
2.	Private sector Development & Youth Employment	<ul style="list-style-type: none"> <li>• Availability of basic Infrastructure (transport network, accessible internet connection, market and selling points,</li> </ul>	<ul style="list-style-type: none"> <li>• The source of water available are not exploited</li> <li>• Rwabicuma dam are not sufficient exploited</li> <li>• Some touristic site not developed</li> </ul>	<ul style="list-style-type: none"> <li>• Having headquarter of province n Nyanza town</li> <li>• Having board cross to Burundi</li> <li>• RSB is there to certify the quality for local and regional markets</li> <li>• Regional Integration in Doing Business</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of industries in Nyanza district</li> <li>• High interest rate limiting people to access loans at banks.</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>water and electricity connection)</p> <ul style="list-style-type: none"> <li>• Access to electricity: 9/10 administrative sectors are connected to Electricity</li> <li>• High capacity of water storage in Bishya Dam</li> <li>• Nyanza is known as site of culture and tourism</li> <li>• Existing of local milk processing industries</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient of market infrastructures and productive job activities</li> <li>• Insufficient skills and professional capacity for private sector actors and Youth young entrepreneurs.</li> <li>• Low purchasing power of population</li> <li>• Mindset of population that makes them to rely on external products (made in Rwanda nor developed)</li> <li>• Low capacity of doing business (poor customer care, poor marketing strategies...)</li> </ul>		
3.	Transport	<ul style="list-style-type: none"> <li>• Sufficient road networks to facilitate transport and communication in all sectors of Nyanza</li> <li>• Existence of Main international road Kigali-Kanyaru and Kigali-Kamembe</li> <li>• Sufficient tarmacked road with public lighting that make Nyanza town a conducive environment</li> <li>• Environment for tourists and relax</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient of feeder road for transport of rural production to the market;</li> <li>• Insufficient financial means for further road construction and maintenance.</li> <li>• Inadequate mobility, connectivity and accessibility of urban and intertown road network</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of road connecting Nyanza to other Districts(Nyanza-Ngoma)</li> </ul>	<ul style="list-style-type: none"> <li>• Imbalance between road traffic and available road infrastructure</li> <li>• Lack of all-season roads in rural areas where rain undermine their practicability.</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
4.	Energy	<ul style="list-style-type: none"> <li>• 9/10 sectors have electrical connectivity</li> <li>• Existence of electrical line crosses Nyanza District</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient access to electricity especially in rural area that hinder the development of rural commercial center</li> <li>• High use of wood as the main source of energy</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of EUCL</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of electricity</li> <li>• Limited purchasing power for some households</li> </ul>
5.	Water and Sanitation	<ul style="list-style-type: none"> <li>• Existence of project study for water supply system</li> <li>• Existence of water storage in Bishya dam</li> </ul>	<ul style="list-style-type: none"> <li>• Km 134 of Water Supply System put in place and not-operational</li> <li>• Scattered settlement that not facilitate household connection to water.</li> <li>• Existence of households without sanitation facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of LVWATSAN project (Bishya Dam, landfill).</li> </ul>	<ul style="list-style-type: none"> <li>• Limited sources of water due to Amayaga zone;</li> </ul>
6.	Urbanization and Rural Settlement	<ul style="list-style-type: none"> <li>• Existence of Land use master plan</li> <li>• strong leadership, committed to improve urban and rural settlement</li> </ul>	<ul style="list-style-type: none"> <li>• Limited involvement of private investors to develop building in Nyanza town;</li> <li>• Limited awareness of people on effective implementation of land use plan which foster the informal land use by community</li> <li>• Outdated commercial buildings in Nyanza town that hinder business (use of space)</li> <li>• Scattered settlement mainly in rural area</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of IDP Model policy</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resources undermine servicing urban areas;</li> </ul>



N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
7.	ICT	<ul style="list-style-type: none"> <li>• Strong political will in support ICT</li> <li>• Existing ICT Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of necessary technical and professional level of human resources</li> <li>• Lack of awareness about ICT in rural Sector</li> <li>• Insufficient of Electricity which is a requirement to the ICT accessibility.</li> <li>• High cost of communication</li> <li>• A lot of number of ICT illiterate people.</li> <li>• Low coverage of Internet connectivity especially in rural area.</li> <li>• Limited involvement of private sector in ICT</li> </ul>	<ul style="list-style-type: none"> <li>• District Geographical situation would facilitate ICT network infrastructure</li> <li>• ICT is the most attractive in terms of Investment</li> <li>• Existing of 4G LTE project</li> <li>• National Fiber optic Backbone Project</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of communication and internet package</li> <li>• Lack of necessary technical and professional level of human resources</li> </ul>
8.	Environment and Natural Resources	<ul style="list-style-type: none"> <li>• Existence of Environmental policy in place, which should diminish deforestation and environmental impact</li> </ul>	<ul style="list-style-type: none"> <li>• Illegal mining and quarrying activities and use of artisanal methods in mining leading to environmental degradation</li> <li>• Deforestation due to use of firewood in cooking</li> <li>• Inadequate solid and liquid waste management</li> <li>• Weak land use planning across competing interests and high levels of land degradation resulting in non-optimal utilization of resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of mining companies in Nyanza District (MAWARD, RUGAMBA Mining, MERCI JUSUS operating in Nyagisozi Sector.</li> <li>• Adequate and reliable financing: dependency on small, unreliable donor projects is a major drawback to realizing the expected environmental outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change destroying environment</li> <li>• Limited funds for fighting against droughts</li> <li>• Insufficient budget on watersheds management activities to reduce floods and landslides</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			<ul style="list-style-type: none"> <li>• Low level of awareness and appreciation of environmental issues, especially among business sector and farming communities</li> <li>• EIA application and environmental mainstreaming in general, is undermined by inadequate skills, knowledge and resources among practitioners</li> <li>• Lack of clear framework for monitoring and evaluation (M&amp;E) including indicators and data sets, makes it difficult to plan effectively, monitor progressively and concretely evaluate performance</li> <li>• Absence of a clear strategy for long-term environmental financing, limits sub-sector planning to short term, soft interventions</li> </ul>		<ul style="list-style-type: none"> <li>• Insufficient budget to install lightening rod for protection</li> </ul>
9.	Financial Sector Development	<ul style="list-style-type: none"> <li>• Existence of financial institution in all Sectors including Banks and Micro-Finance Institution</li> </ul>	<ul style="list-style-type: none"> <li>• Limited access to finance service leading to financial exclusion for some households.</li> <li>• Limited number of Banks</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of policies creating a conducive environment of banking</li> <li>• Existence of various Banks not yet operating in Nyanza District</li> </ul>	<ul style="list-style-type: none"> <li>• High interest rate decreasing Nyanza inhabitants to access to finance</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>• People aware of importance of saving through Voluntary Saving Loan Associations (Ibimina)</li> <li>• Existence of NGOs supporting in organization of people in saving</li> </ul>			
<b>Social Transformation</b>					
10.	Social Protection	<ul style="list-style-type: none"> <li>• Implementation of Programmmes aiming at reducing poverty (MPGs, VUP, Girinka)</li> <li>• Awareness of the population on self-empowerment (Kwiturana, Kuremera)</li> </ul>	<ul style="list-style-type: none"> <li>✓ Existence of a great number of people in category 1 of Ubudehe</li> <li>✓ Existing of people under extreme poverty</li> <li>✓ Existing of NGOs involved in social protection</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of National programme for poverty reduction implemented from LODA</li> </ul>	<ul style="list-style-type: none"> <li>• Limited earmarked funds to support all vulnerables</li> </ul>
11.	Health	<ul style="list-style-type: none"> <li>• Existing of health facilities</li> <li>• Existing of Community Health Workers</li> <li>• Exiting of Nyanza Hospital</li> </ul>	<ul style="list-style-type: none"> <li>• Limited covered of health facilities</li> <li>• Existence of malnourished children</li> <li>• Limited access to health community insurance leading on limited access to health facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Political will to prevent diseases</li> <li>• Support of category 1 of Ubudehe by providing community health insurance</li> </ul>	<ul style="list-style-type: none"> <li>• Exiting of non-communicable and communicable diseases</li> </ul>
12.	Education	<ul style="list-style-type: none"> <li>• Involvement of community in construction of school infrastructures</li> </ul>	<ul style="list-style-type: none"> <li>• Some schools' infrastructures are old</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of government policy promoting education for all</li> </ul>	<ul style="list-style-type: none"> <li>• Limited external financial resources limiting new school construction</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>• Awareness of parents to contribute in education of their children</li> </ul>	<ul style="list-style-type: none"> <li>• Limited development of inclusive education</li> <li>• Some children dropout school and become streets' children</li> <li>• Limited development of facilities for persons with disability</li> </ul>	<ul style="list-style-type: none"> <li>• Support from external stakeholders in education</li> <li>• Social protection programme supporting vulnerable group</li> </ul>	
<b>Transformational Governance</b>					
13.	Governance and Decentralization	<ul style="list-style-type: none"> <li>• Nyanza District works together with other Government Institutions to deal with all challenges encountered in the District.</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of some public infrastructure without access to electricity mainly in Cyabakamyi Sector</li> <li>• Existence of vacant post limiting providing service delivery</li> <li>• Limited participation of population in some activities (Planning, Monitoring and Evaluation of Imihigo and other programmes)</li> <li>• Some cells and Sector office are not conducive</li> <li>• Some citizens complaints take too long time to be solved</li> <li>• Insufficiency knowledge of population in digital literacy</li> <li>• Inadequate mobilization of own revenues</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of government will on empowering Decentralised administrative entities</li> <li>• Existence of policies empowering youth and women</li> <li>• Migration from analogue to digital program accelerate the provision of services.</li> <li>• Involvement of RRA in revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>• Limited budget for placing all required employees</li> <li>• Existence of some cases corruption at grassroots level</li> <li>• Limited availability of community online centers</li> </ul>
14.	Justice, Reconciliation, Law and Order	<ul style="list-style-type: none"> <li>• Existing of MAJ supporting Nyanza inhabitants in judicial cases handling</li> </ul>	<ul style="list-style-type: none"> <li>• Citizens who do not comply with the law.</li> <li>• Limited knowledge of citizen on laws and procedures.</li> </ul>	<ul style="list-style-type: none"> <li>• Political will aimed at strengthening rule of law.</li> </ul>	<ul style="list-style-type: none"> <li>• Exiting of negative forces that can undermine unity and reconciliation as well as</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>Existing of judicial mechanisms at grass roots level (Abunzi)</li> </ul>			security of Nyanza inhabitants
15.	Sport and Culture	<ul style="list-style-type: none"> <li>Nyanza hosts the National art gallery museum and Royal Palace museum which is current visited by (Foreigners and Local), at least by 30,000 tourists per year.</li> <li>Nyanza has other key 10 best attractions in terms of culture, historical and tourism destine: Gacu hill, Kibirizi natural forest, Nyamagana artificial lake, Christ Roi Monument and cathedral, Amaribaya Mutende (the wells of Mutende ), King MUTARA III RUDAHIGWA'S food store, Nyanza Royal courts(1&amp;2), Rwabicuma Dam (19m height and retention capacity of 1.8 million m<sup>3</sup>), Ikigabirocya Musinga (former royal home), Kings tomb</li> </ul>	<ul style="list-style-type: none"> <li>Touristic sites not yet well developed</li> <li>Insufficient of entertainment facilities</li> <li>Insufficient tarmacked road in Nyanza town limiting attraction of investors</li> <li>Inadequate sport facilities in general and for PWDs in particular</li> <li>Limited development of sports and leisure for PWDs</li> </ul>	<ul style="list-style-type: none"> <li>Existence of National Tourism development strategy through RDB</li> <li>Political will to invest in Tourism</li> <li>Existence of foreign Tourists visiting Rwanda in general and Nyanza in particular</li> <li>Having Southern Heritage Sub-master plan</li> </ul>	<ul style="list-style-type: none"> <li>Disappearance of touristic signs once not protected.</li> <li>Limited budget to develop existing touristic sites</li> <li>Low awareness of the Rwandan inhabitants to visit tourist sites</li> <li>Limited funds to develop sports infrastructure</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>Existence of 2 hotels (Nyanza Heritage Hotel, Dayenu Hotel) and 7 Motels to accommodate visitors and tourists.</li> </ul>			
16.	Public Finance Management	<ul style="list-style-type: none"> <li>Existence of PFM committee in Nyanza District</li> <li>Existence of Peer review and peer learning approach supporting NBAs</li> </ul>	<ul style="list-style-type: none"> <li>Limited knowledge and skills for staff in charge of public finance management</li> <li>Revenue collection not maximized.</li> <li>Limited records for all taxpayers</li> <li>Limited awareness of citizen to pay taxes voluntary.</li> </ul>	<ul style="list-style-type: none"> <li>Support provided by Office of Auditor general</li> <li>Support provided by RRA in revenue collection</li> <li>Existence of enforcing laws for those who embezzle the national public finance</li> </ul>	

## 2.7. Stakeholders analysis

The stakeholders' analysis encompasses public institutions, private sector and Civil Society Organizations (CSOs). These stakeholders are considered to be key players in the development of the District development activities. All these stakeholders are very active and are contributing to the development of Nyanza District.

**Table 6: Stakeholders operating in Nyanza District**

Sector	Stakeholder	Location	Domain of intervention
Cover entire District	Public institutions (Ministries, other institutions)	All sectors	(1) Elaboration of various policy and providing guidance as well as (MINISTRIES) (2) monitoring the implementation of National programme. (MINISTRIES, LODA, RGB, RRA, OAG, UMUVUNYI, NCHR, NCUR, etc) (3) provide advices and advocacy based on the identified issues (RGB, OAG, etc) (4) Support in implementation of activities by providing technical support and materials (RRA, LODA, RAB, NAEB, etc)
Agriculture	VETERINAIRE SANS FRONTIERE RWANDA/IMBARAGA (EVE)	MUKINGO & Cyabakamyi	Agriculture: Small livestock distribution and kitchen garden
	SEND A COW	Ntyazo, Kibilizi, Muyira, Busoro & Kigoma	Agriculture: Distribution of cows Monitors farmers groups farmers empowered
	TUBURA/One Acre Fund)	All Sectors	Agriculture: Farmers supported with agricultural inputs
	Faith Victory Association (FVA)	Rwabicuma, Busasamana & Mukingo	Agriculture: empowering Farmers
Business Development	CITY OF JOY	Mukingo	Business development through entrepreneurship.
	ACTIONAID	Busasamana, Mukingo & Rwabicuma	Business Development: Women empowered through income generating activities

Sector	Stakeholder	Location	Domain of intervention
			and support Government in constructing quality classrooms
Financial Development	Association Rwandaises de Travailleurs Chretiens Feminins (ARTCF)	All Sectors	Financial Development: promotion of savings (tontines)
Social Protection	Care international	All sectors	Social protection and family promotion
	Association des Volontaires pour les Services International (AVSI)	All sectors	Support vulnerable people
	Catholic Relief Services (CRS) through FXB	All sectors	Social protection: support to reduce malnutrition for children under 5 years
	ADRA	Muyira sector	Social protection: management of Refugees in Muyira Camps
	African Humanitarian Action (AHA)	Muyira	Social protection: management of Refugees in Muyira Camps Supported
	Francois Xavier Bagnoud (FXB)	All Sectors	Social Protection and family promotion: support Children under 5 years in nutrition
	Kirambi Community Health and Development Program (KCHDP)	Nyagisozi	Social Protection: livelihood of marginalised people uplifted, social welfare promoted, best practices in farming promoted
	TROCAIRE	Nyagisozi	Social Protection: Livelihood of marginalised people uplifted, social welfare promoted, best practices in farming promoted through Kirambi Community Health and Development Program
Education	COMPASSION INTERNTIONAL RWANDA	Busasamana, Muyira &Nyagisozi	Education and child protection
	UYISENGA NI IMANZI	Busasamana, Kigoma &Rwabicuma	Education and Child protection
	Organisation des Missionnaires Rogationnistes	Busasamana	Support Youth through TVET
	African Students' Education Fund (ASEF)	All Sectors	Education: Support Students in School fees
Water and	CROIX ROUGE RWANDA	Busasamana,	Disasters management,



Sector	Stakeholder	Location	Domain of intervention
Sanitation		Muyira, Kibirizi	Water and Sanitation Education
Family Promotion	Society for Family Health (SFH)	All sectors	Hygiene and Reproductive life HIV reduction
	Rwanda Mens ressources Centre (RWMREC)	All Sectors	Family promotion: Gender equality promotion
	SNV	All sectors	Capacity building, Hygiene, Water and Sanitation
	CARE International	Busasamana	Clubfoot management
Health	CONCERN	Busasamana	Health: Prevention of HIV/AIDS (counselling and condoms distribution)
	AIDS Health Care Foundation	Busasamana	Health: Prevention of Prevention (counselling and condoms distribution) through CCN
	Vision For a Nation Foundation	All Sectors	Health: Increased knowledge on eye health, refractive error, common eye problems and service availability at health centres
	Dufatanye	Busasamana Mukingo	Health: Fighting against HIV/AIDS and helping vulnerable people to carry out income generating activities
Governance	Commission Episcopale Justice & Paix Rwanda	Rwabicuma& Nyagisozi	Governance: Promotion of Participatory Governance and accountability Advocacy in agriculture
Sports and Culture	Kids Play Rwanda	Mukingo	Sports and Culture: Sport of Youth in objective of Gender equality

## **CHAPTER 3: Alignment with national policy framework and methodology**

This chapter describes the alignment of Nyanza DDS with NST-1 framework and its contribution to the priorities and outcomes formulated in NST-1.

### **3.1.Methodology**

**3.1.1.** .. The elaboration of Nyanza DDS used secondary data and primary data. It has also ensured alignment with National Strategy for Transformation (NST-1).**Secondary data**

Secondary data was related to reviewing various documents and reports done on Nyanza District in order to gather key basic information to be used as either baseline or achievements. Among the important documents that were reviewed include but not limited to the following: (1) EICV 4, (2) DHS 5, FINSCOPE survey 2016, Rwanda poverty profile report 2014, EDPRS 2 midi term evaluation report, Nyanza LED strategy 2017- 2024, Vision 2020, etc.

### **3.1.2. Primary data**

Primary data was collected directly from community and local leaders as well as stakeholders involved in Nyanza district related activities. The consultation from community was done through Umuganda organized at the end of the month. The leaders and district stakeholders were invited to participate in a workshop aimed at providing relevant information on challenges and strategic interventions to cope with Nyanza District challenges.

#### **(a) Citizen consultation**

In order to promote citizen's participation in elaboration of DDS, consultation meetings were organized in all Villages after Umuganda aimed at collecting their priorities. The village as a unit of mobilization and interaction of the population, and as the entity in which the population participate directly to their development, it was very noteworthy to consider their priorities. The exercise was undertaken after Umuganda (Community Works) ending the month of May 2017 on 29<sup>th</sup> and around 80,305 (females: 40,604 and Males: 39,701) citizens participated.

In addition, District Executive Committee, District council members, JADF members, National Women Council, National Youth Council, National Commission of People with Disabilities representatives, Private Sector and NGOs representatives as well as District employees of all departments at headquarter and all executive Secretaries of Sectors were consulted during the process of elaboration of this DDS.

, In addition, 51 employees, 13 Directors of department, 23 District council members, 80 National Women Council members and 25 males and 19 females from JADF members were consulted and provided relevant information which served as basis in elaboration of Nyanza District priority actions.

#### **(b) Consolidation of District priorities**

Priorities from each village were consolidated at cell level, then at sector level and transmitted to District. The views of citizens were grouped into District priorities and were considered while elaborating this DDS.

**(c) Formulation of priorities**

The elaboration of DDS has been conducted through a highly participatory and consultative process involving citizens, decentralised administrative leaders and employees as well as all stakeholders operating in Nyanza District. The formulation of priorities encompasses both bottom-up as well as top-down communication channels. While the bottom-up has captured the priorities from the citizens at grassroots, the top-down channel has put emphasis on national development ambitions formulated in national strategic documents such as Vision 2020, EDPRS II, NST-1, Green Growth and Climate Resilience Strategy and Sector Strategic Plans. Qualitative and quantitative data were collected using both primary and secondary data collection techniques.

**(d) Alignment of DDSs and Sector Strategies**

The elaboration of DDS strategic interventions was aligned with priorities formulated in NST-1. Each priority was considered and District strategic interventions formulated. In addition, the elaboration of DDS has considered 16 Sector Strategic Plans: (1) Agriculture, (2) Private sector development and Youth employment (3) Transport (4) Energy (5) Water and Sanitation (6) urbanization and rural settlement (7) ICT (8) Environment and Natural Resources (9) Financial sector Development (10) Social Protection (11) Health (12) Education (13) Governance and Decentralization (14) Justice, Reconciliation, Law and Order (15) Sport and Culture and (16) Public Finance Management. Moreover, 7 cross cutting areas were considered. Those are (1) Capacity Development (2) Regional Integration (3) Gender and Family Promotion (4) Disaster Management (5) Disability and Social Inclusion and (7) HIV/AIDS and Non-Communicable Diseases.

**(e) Review of DDS by quality assurance team**

The DDS draft report was submitted to the provincial and national quality assurance teams for comments and observation and inputs for improving the DDS were provided and integrated.

**3.2. Main issues at District level**

From the figure collected in EICV 4, DHS and Finscope, the following constitute the keys issues identified.

**3.2.1. Economic transformation pillar**

The following section describes the key issues observed on the baseline information from EICV

4, DHS 5 Finscop and Food Security.

**(a) Rural Settlement**

The EICV 4 has identified in Nyanza District, that 53.8% of HHs were isolated in rural housing while 31.9% inhabitants living in Village Imidugudu.. Efforts should be done by during the DDS implementation to increase the number of HHs living in grouped settlement in order to facilitate easily the achievement of other indicators such as access to electricity and safe water among others.

**(b) Agriculture development**

In Nyanza District, the usage of fertilizers was also assessed and findings from EICV 4 revealed that only 19.2% of HHs incurred expenditure of chemical fertilizers. This limited use of fertilizers leads to the decrease of quantity of production. In addition, only 6.4% of land is irrigated while some zones of Nyanza District mainly Amayaga suffer of droughts. Furthermore, a big proportion of HHs (89%) have only a small land less than 0.5 ha. This situation explains a big percentage of HHs experiencing food insecurity (34%). This insufficient agricultural production need to be addressed by means of implementing this strategy Environment management

From the results of EICV 4 Evidence shows that 93.2% HHs use firewood as the mains fuel for cooking. Also, 6.7% HHs use charcoal,. The same survey portrayed a big percentage (16.9 %) of HHs with unprotected latrines while 2.2% do not have any latrines. In terms of waste management, 44.3% thrown the waste in bushes or in fields.

In addition, Nyanza District is affected by Climate change especially, (1) hydro-meteorological hazards including floods (River floods), strong winds, lightning, landslides and drought. The cases of floods recorded are caused by Akanyaru and Mwogo Rivers in the marshlands of Nyagisozi, Cyabakamyi, Busoro, Kibirizi and Ntyazo sectors.

The Environment is also degraded by unprofessional mining that cause soil erosion, floods and sedimentation in Mwogo marshland. Furthermore, in Nyanza District, every year the drought affects the zone of AMAYAGA (Busoro, Kigoma and Muyira sectors) and decreases significantly the agriculture production. From those aspects, efforts should be done address the issues and ensure sustainable environment in Nyanza district

### **3.2.2. Social transformation pillar**

#### **(a) Access to energy**

The EICV 4 indicates that 10.9% use electricity, 13.1% use oil lamp, 2.2% use firewood, 2.5% use solar panel while 58.1% use batteries. For cooking, 93.2% use fire wood and 6.7% use charcoal. These figures show clearly that in Nyanza District, there is limited access to electricity while the target for NST-1 is to reach 100% by 2024. More efforts is required to ensure Nyanza reach the desired universal access target. Access to water and sanitation

Households using cleaned water were also considered. The EICV4 results show that 89.6% use improved water among them 5.1 piped into dwelling, 14.5% public standpipe, 1.7% use boreholes, 3.9% use protected well, and 64.3% use water from protected. Contrary, 1.8% use unprotect well, 6.5 % use unprotected spring and 2.1% use surface water.

This means that 10.4% do not have access to clean water. While assessing the HH with access to improved sanitation facilities, 80.9% use improved toilet (1.2% with flust and 79.8% with protected latrines). There is a big number 16.9% who use unprotected latrines. There is a need to increase effort in order to support those HH in having protected latrines.

#### **(c) Gender and Family promotion**

From the table 1, the results from DHS 5 highlighted the fertility of women aged 15-49 years. shown that 21% of men and 19% of women living with partner illegally.. In addition, the fertility rate is still high at 4.2 birth per woman while desired birth were 3.1 per woman . Only 48% participated in family planning program. Nyanza management should increase the sensitization of HHs in family planning in order to attain their desired number of children. Finally, in terms of nutrition, there is still stunting children under 5 years (33%).. Furthermore, 10% of children were identified as underweight. To cope with the stunting and underweighting, Nyanza District management should implement the strategy aiming at eradicating malnutrition among under 5 years children.

The district will have also to address the following key issues as identified in RDHS 2014/2015:

- ✚ The low percentage of mothers who deliver in a health facility and assisted by a skilled provider during delivery (85% versus 90% at province level and 91% at country level).
- ✚ Poor nutrition among women: 14% of women are considered to be thin, compared to 9% at Province and 7% at country levels.
- ✚ The high percentage of anemia among women: 29 % compared to 23% at province level and 19% at national level
- ✚ The high prevalence of malaria among women:3.2 % versus 0.9% and 0.6 % respectively at province and country levels.
- ✚ The high percentage of men having STIs: 18% versus 4% at province level and 5% at national level.

- ✚ The high HIV prevalence among women: 5.1% compared to the province level (3.2%) and to men of the same district (3.1%).
- ✚ The low access to financial resources for women: 49% of men married have more cash earnings than their wives whereas only 12% of women married have more cash earnings than their husbands.
- ✚ The low control over financial resources by women within the household: 28% of men mainly decide how their wives' earnings are spent whereas only 11% of women decide themselves how their earnings are used
- ✚ Weak decision-making power for women: only 56% of married women have autonomy in decisions related to their own health care, major household purchases, and visits to family, relatives, or friends

#### **(a) Social protection programme**

EICV 4 has estimated the indicators of poverty including but not confine to the incidence of poverty or headcount index and extreme poverty index. The headcount index measures the proportion of population that is poor. In Nyanza District, the headcount is 38%. The extreme poverty expresses the population whose total consumption (food and non-food) is below food poverty line. EICV 4 has defined the food poverty line of RWF 8755 per adult per year as a share of the population that cannot afford to buy a basic basket of food. In Nyanza District, the households under extreme poverty totalize 17.6%. The depth poverty or poverty gaps provides information regarding how far off households are from the poverty line. The rate of poverty and extreme poverty in Nyanza is still high and great efforts should be made to reduce the rate by 2025, end of EDPRS II where the target of reducing extreme poverty is defined at 9% and the poverty at 30%. It is very critical to reduce the level of poverty in Nyanza District through various social protection programme.

#### **(a) Education.**

In terms of education there is an issue related to access to education. Some children do not go to school and become street children. In addition, some schools are old and necessitate a rehabilitation.

There is also a challenge related to inclusive education where children with disability are not educated. In addition, all constructed infrastructures are not inclusive. This issue was considered during the elaboration of this DDS.

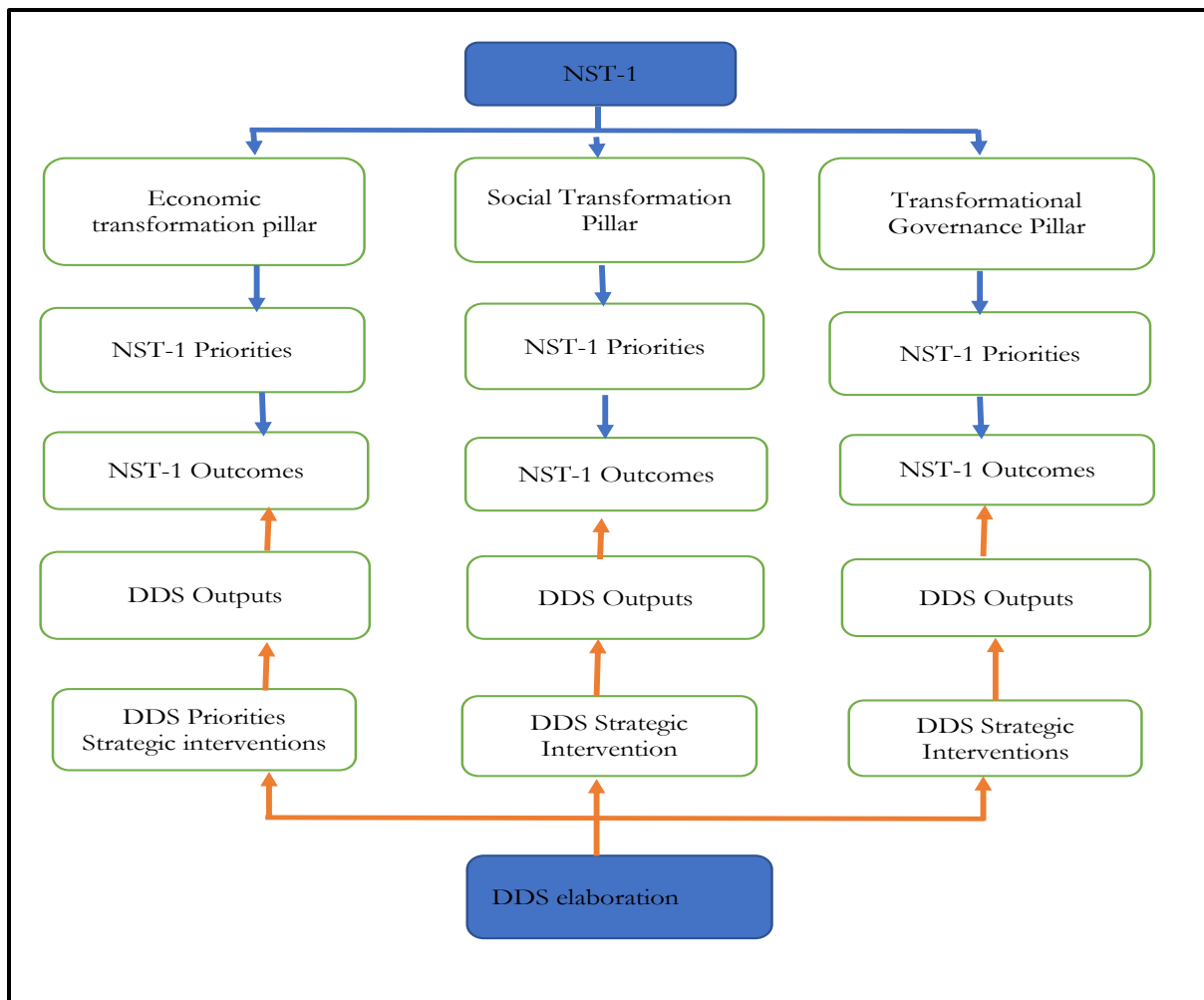
#### **(b) Health.**

There is still challenges related to access to health facilities, limited access to family planning and reproductive health for teenagers leading to unwanted pregnancies.

### 3.3. Alignment to NST-1.

The elaboration of Nyanza District Development Strategy was aligned with NST-1 whereby all pillars (Economic and Social transformation as well as transformational Governance) from NST-1 were considered. In addition, District priorities were integrated in outcomes and priorities defined in NST-1. This means that DDS priorities contribute to the achievement of NST-1 priorities. The following constitute the frameworks indicating alignment of DDS and NST-1.

Figure 3: DDS alignment with NST-1 framework.



### 3.4. Contribution of Nyanza DDS to NST-1

DDS relied on 7 priorities and 15 outcomes as defined in economic pillar, 5 priorities and 12 outcomes related to the social transformation, while transformational governance covers 5 priorities and 11 outcomes. All those outcomes will lead to achievement of Nyanza District

Mission. The following constitute the strategic intervention.

### 3.4.1. Economic transformation pillar

The overall objective of the economic transformation pillar is to accelerate inclusive economic growth and development founded on the Private Sector, knowledge and existing natural resources. The economic transformation will be achieved through job creation for economic development and poverty reduction, acceleration of urbanization, promotion of industrial development, increasing agriculture and livestock quality, productivity and production as well as sustainably exploitation of natural resources and protection of environment.

In this context, 7 priorities were identified and from each priority, strategic intervention was defined as indicated in the table

**Table 7: Alignment of DDS and NST-1 in economic transformation**

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
<b>NST-1 Pillar1: Economic Transformation</b>			
Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	1. 1.1. Increased number of population with appropriate skills tailored to labour market demands	Output 1: 30781 Women, youth and PWD both male and female trained with appropriate skills in VTC	Provide technical course to Youth, PWD, Women) though TVET
			Create women's window in BDS
	1.1.2. Increased productive jobs for population especially youth, women and PWDs	Output 1: Business through entrepreneurship and access to finance especially by youth and PWD (both sex) and women promoted	Create 43,200 off-farm jobs for population especially male, females and PWD
			Support 3790 Youth and Women starting income generating activities (IGA)
			Open women's window in BDS
	1.1.3. Improved private sector financing	Output 1: Strategic partnership with private sector developed	4200 green job created
			Construct 1 integrated craft center (Agakiro) and promoting craft works
			Rehabilitate 1 existing slaughter house
			Construct one complex car park
			Construct one standard four stars Hotel
			Construct one new commercial complex



NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
			Construct 5 milk-collection centers
		Output 2: Community income generating project supported	Support 2,520 community income and employment generating project (IEGA) in each village
			Support 2,520 Community Project through Ubudehe Programme
Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	1.2.1. Integrated urban and rural settlement developed	Output 1: Nyanza Town master plan implemented	Implement Nyanza Town master Plan
			Construct 25 affordable houses (8 in 1)
		Output 2: Rural settlement developed	Construct 1100 housing in planned settlement at 100%
			Implement Land use master plan at 70%
			Develop a Cemetery zone
			Develop 8 IDP village model in Nyanza District
		Output 3: Male and females headed families living in high-risk zones relocated	Upgrade existing unplanned informal settlements (3 new planned settlement)
			Construct 195 new houses for vulnerable
	1.2.2. Improved and sustained quality of road network	Output 1: Nyanza town and rural road constructed	Construct 3.9 km of tarmac road Gihisi- Maranata Mugonzi
			Construct 16 km of tarmac road Nyamagana- Mpanga-Gitwe
			Construct 2 km of tarmac road Cerle-Gatagara Hospital
			Construct 5.5 km of tarmac road Rwesero-Mushirarungu Gatsinsino
			Construction 12 km of feeder Road Nyarusange-Nyabinyenga IDP Model Village Mpanga

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
			Construction 14 km of feeder Road Mbuye- Cyeru- Mututu
			Construction 24 km of feeder Road Butansinda- Gahombo-Mulinja-Busoro
			Construction 24 km of feeder Road Mpanga Nyabinyenga Mucubira
			Construction 8 km of feeder Road Gihisi-Remera-Gatagara
			Construction 27 km of feeder Road Muyira-Kibirizi-Ntyazo-Ruyenzi
			Construct Budubi Bridge linking Muyira and Kigoma
			Construct Ruhoboba Bridge linking Butara and Butansinda
			Construct Bridge linking Nyanza and Gahondo
			Construct 4 canopy bridges
	1.2.3. DDS Outcome: Street lighting expanded to all national and district roads	Output 1: Nyanza town and commercial centers electrification developed	Extend connection to 34 km of electrical Nyabinyenga-Karama-Nyagisozi-Rwabicuma
			Construct 11 km of public lighting Butansinda gasoro, Kavumu Ngorongali
			Construct 5 km of Commercial centers Busoro, Ntyazo, Rurangazi
Priority area 1.3: Establish Rwanda	1.3.1. Increased business development services for	Output 1: Banana processing plan upgraded	Upgrade banana processing plant

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
as a Globally Competitive Knowledge-based Economy	entrepreneurs	Output 2: Digital literacy for all youth (16 to 30 Years) both sex and friendly to PWD ensured by 2024	Establish a community knowledge hub to increase number of digital literacy for citizens especially women and girls in 7 sectors
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	1.4.1. Minerals, oil and gas sector promoted	Output 1: Value addition for minerals and quarry products increased	Upscale Nyanza mining by establishing ICYARI COLTAN PROJECT
	1.4.2. Increased exports of value-added goods	Output 1: Quality and quantity of exported crops increased	Increase the quantity of fully washed coffee
	1.4.3. Made in Rwanda brand developed and promoted	Output 1: Home grown industry working with private sector promoted revenues from tourism services	Improve ceramic technology (Kitchen material)
			Operationalize sewing industry
		Output 2: Cultural and tourism industry developed	Construct Cultural Village
			Construct 10 Historical and cultural Touristic monuments
			Construct 1 cultural information centre
			Upgrade Urukari Museum
Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	1.5.1. Enhanced long-term savings and innovative financing mechanisms	Output 1: Long term savings and pension for all men, women, girls and boys established	300 citizens (men and women, girls and boys) to participate in long term saving and investment mobilized
		Output 2: Financial services closer to the people (men and women, girls and boys) promoted	Promote voluntary saving culture of citizen up to 100%.
			Linking women to financial institutions promoting women's access to finance
Priority area 1.6: Modernize and increase productivity and livestock	1.6.1. DDS Outcome: HA under cultivation increased	Output 1: Surface of consolidated land increased	Increase ha of land consolidated up to 142,800 ha
			Promotion of cassava plantation up to 156,500 ha
	1.6.2. Increased agricultural production and productivity	Output 1: Productivity of key crops per hectare increased	Increase productivity of key crops (Cassava, maize, rice, beans)

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
			Promote 306 field farmers school (FFS)
		Output 2: : Promote diseases control using integrated Crop management (60 plant clinics established)	Operationalize 2 plant clinics
			Apply 300 l of pesticides on crops
		Output 3: Men and women farmers produce improved seeds	Produce 1080 local quality seeds of maize
			Produce 90,000,000 local quality of cassava cuttings multiplied
		Output 4: Land area covered by terraces increased and optimal used	Construct radical at 150 ha and progressives terraces
			Operationalize 4289.29 ha of existing constructed terraces
		Output 5: Increased the use of fertilizers	Use chemical fertilizers
			Use of organic manure
	1.6.3. Increased climate resilience for agriculture	Output 1: Surface of land irrigated and agricultural mechanization promoted	Increase mechanization technology (buy 5 tractors)
			Increase irrigated land through SSIT on 300Ha (50ha each year)
			Lay out and develop 700 ha of Mwogo
			Lay out and develop 500 ha Akanyaru swamps
			Promote hillside irrigation on 3000 ha and construction of 1 irrigation dam in Kigoma
		Output 2: 3 valley dams constructed	Construct 3 valley Dams
	1.6.4. Increased export crops	Output 1: Surface of export crops increased	Increase the area under coffee production (300 new ha)
			Promotion of stevia plantation (300 new ha)
		Output 2: Horticulture production increased	Cultivate 100 ha fruits
			Cultivate 500 ha of vegetables
	1.6.5. Increased financing	Output 1: Post harvest	Construct 4 drying grounds

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
	and infrastructure for agriculture	facilities constructed	Construct 1 storage houses
		Output 2: Selling point constructed in partnership with private sector	Construct 1 vegetables selling point
		Output 3: market constructed	Construct 4 modern market
	1.6.6. Improved livestock sector	Output 1: Local breed cows improved	Inseminate 21,000 cows
		Output 2: Animal diseases prevented and controlled	Construct 6 veterinary pharmacies in partnership with private sector
		Output 3: Increased number of livestock vaccinated	Vaccinate cowas against diseases
		Output 4: Milk collection centres constructed	Construct 4 milk collection centers
		Output 5: Small livestock developed	Improve poultry farming (1 poultry farming constructed)
			Promote of modern beehives (200 new beehives)
Priority 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	1.7.1.Increased sustainability and profitability of forestry management	Output 1: Increasing the surface covered by forest	Increase the surface covered by forestry (500 new ha)
			Increase the surface covered by agro-forestry (400 new ha)
	1.7.2. Integrated water resource management	Output 1: Catchment of rivers protected.	Protect 2400 ha of Nyabarongo catchment
			Manage 3528 ha of Akanyaru wetland
	1.7.3. Accelerated growth in Green Innovation	Output 1: Nyanza green town promoted	Create 4 ha of green garden in Nyanza town
			Install 60 dustbin
			Construct 7.5 Km of water drained channels
		Output 2: Male and female Households using firewood as source of energy reduced	Promotion of use of cooking gas (306 new)
			Promotion of biogas (306 new)

### 3.4.2. Social transformation pillar

The overall objective for the social transformation pillar is to develop people into a capable and skilled citizen with quality standards of living and a stable and a secure society. In this context, Nyanza District will ensure quality healthy to the population, ensure quality of education for all, moving to a modern household and reduce poverty among its population. The following priorities and key strategic interventions were defined.

**Table 8: Alignment of DDS and NST-1 in social transformation**

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
NST-1 Pillar 2: Social transformation			
Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience	2.1.1: Increased graduation from Extreme poverty	Output 1: Graduation extreme poverty increased	Execute Social protection programs (VUP, Ubudehe, use of HIMO approach,...) with support to cooperatives of vulnerable
		Output 2: Increase vulnerable HH receiving animals (1140 cows and small livestock )	Provide animals
		Output 3: Support 12 cooperatives of people with disabilities	Identify cooperative
	2.1.2: More effective social protection response to shocks and crisis	Output 1: Disaster management plan implemented	Implement disaster management plan of Nyanza District
		Output 2: Male and female headed families living in high-risk zones relocated	Upgrade existing unplanned informal settlements

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
		Output 3: Household profiling established	Households data management information System Implementation of integrated Caseworkers Management System by Sectors
Priority area 2.2: Eradicating Malnutrition	2.2.1: Reduced malnutrition among children	Output 1:: DPEM Elaborated	Elaborate and implement strategies to eradicate of all forms of malnutrition
Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all	2.3.1: Improved healthcare services	Output 1: Health infrastructure increased	Construction of 1 health center  1. Provide 5 ambulance in Health centres 2. Upgrade Nyanza District hospital
			Existing slaughter house
		Output 4: Improve community health insurance (MUSA)	Mobilise community on CBHI
		Output 5: Increase the 100% of mother deliver at health facilities.	Reduce Infant Mortality Rate
			Increase birth delivered at health facilities
		Output 6: Quality of human resources for health improved	Improve HC and DHs using Open EMR or other individual medical records system
			Improve CHWs in tracking PWs using Rapid SMS
	2.3.2: Promotion of sports and culture	Output 1: Sport infrastructure constructed	Upgrade Nyanza stadium
			Develop new football play grounds in each sector
			Activity 3: Construct and equip Gymnasium and exhibition ground at Nyanza Town

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
			Support sitbal and sitting volleyball team
			Support football team Nyanza FC
			Construct Basketball and volleyball playground
	2.3.3. Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	Output 1: Diseases prevention strengthened, communicable and non-communicable diseases reduced among men and women, boys and girls	Improve diseases prevention and surveillance (HIV, NCDs, TB, Malaria,..)
			Distribute LLIN for fighting against Malaria in all sectors
	2.3.4.: Increased contraceptives prevalence	Output 1: Reproductive health awareness raised and use of modern contraceptive methods by men and women increased	Increase the rate utilization of Contraceptive for modern methods among women between 15-49 years
			Reinforce community education by CHWs to promote the continuous use of long-acting and permanent methods of FP services
		Output 2: Reproductive health of teenagers promoted	Male active involvement in the use of FP services
			Conduct anti-teenage pregnancy campaigns in primary and secondary schools
Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education	2.4.1: Increased access to pre-primary education	Output 1: ECD and ECE Established	Construct 51 ECDS and ECEs in all sectors
	2.4.2.: Improved education quality in primary and secondary education	Output 1: Construct and equip 243 new classrooms und 12YBE program at Cell levels in all sectors	Construct and equip new classrooms
			Construct new latrines
		Output 2: old buildings of schools and equipment (with latrines and water tanks) in all district Rehabilitated	Rehabilitate 220 old buildings of schools and equipment (with latrines and water tanks) in all district
		Output 3: Construct and equip 5 laboratories and libraries	Construct and equip laboratories and libraries



NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
	2.4.3: Increased Technical and Vocational Education and Training (TVET) schools and graduates	Output 1: Quantity and quality of TVET school improved	Construct and equip 2 TVET
		Output 2:Enrolment and graduates of males and females increased	Promote girls education I TVET
	Outcome 4:Inclusive education strengthened	Output 1: Access to education for people with disability (both male and female) improved	Promote inclusive education and special needs 720 children
			Promote of sign language (3700 public servant trained)
Priority 5: Moving Towards a Modern Rwandan household	2.5.1: Increased and sustained urban and rural households access to 100 % of safe drinking water	Output 1: Water supply system constructed or rehabilitated	Construct 10 km Gishike-Runga- Gacu water supply networks
			Construct 12 km Gatagara-Nkomero-Ngwa-Kiruri-Nkomero-Cyerezo water supply networks
			Construct 20 km Butansinda-Mulinja water supply networks
			Rehabilitate 7 km of water supply networks Kavumu Migina
			Rehabilitate 1.9km of water supply networks Nyakagezi-Musave
			Rehabilitate 4 km of water supply networks Nyankokoma- Nkomero
			Rehabilitate 12 km of water supply networks Runyana-Mututu- Nyamiyaga
			Rehabilitate 8 km of water supply networks Karama-Kabuga
			Rehabilitate 5 km of water supply networks Gatara
			Rehabilitate 4 km of water supply networks Nyabubare-Mugina-Nzovi

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
			Rehabilitate 1.5 km of water supply networks Gakoni-Nyarusange
			Rehabilitate 6km of water supply networks Nyarubogo-Kibirizi
		Output 2: Male and female headed Households with access to electricity and clean water increased	Scale up households who have access to electricity at 100%
			Scale up households who have access to clean water at 100%

### 3.4.3. Transformational governance pillar

The overall goal for transformational governance pillar is to consolidate good governance and justice as building blocks for equitable and sustainable district development. This will be achieved by enhancing values and unity of all population, strengthening partnership with private sector, citizen, non-governmental organizations (NGOs) and Faith-based organizations (FBOs) to fast track the development and people centered prosperity and strengthening service delivery. This will be also done through a strong cooperation with security organs with aim to preserve security of human and their property. To achieve this, the following key strategic interventions were defined.

Table 9:Alignment of DDS and NST-1 in transformational Governance

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
NST-1 Pillar 3: Transformational Governance			
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity	3.3.1: Enhanced Unity among Rwandans	Output 1: Rwandan culture and values promoted Steadfast Rwandan Identity Fostered	Operationalize Itorero
			Establish 1 Ubutore Value Center
			Organize Civic education
	3.1.2: Cultural heritage at District and community level conserved and	Output: 1 Cultural event organized	Organize 6 event of i NYANZA-TWATARAMYE cultural festival

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
	promoted	Output 2: Unity and reconciliation promoted	Scale up unity clubs to village levels
	3.1.3:Increased innovations and sustainability across Home Grown Solutions	Output 1:Home grown program strengthened	Increase participation through HGI
Priority area 3.2: Ensure safety and security of citizens and property	3.2. 1:Enhanced Peace and Security	Output 1:4 police post holding facility Constructed(Cyabakamyi, Nyagisozi, Busoro and Kigoma )	Construct police post
		Output 2: Human trafficking cases reduced	Sensitize the public on human trafficking issues
		Output 3: Fighting against genocide ideology	Construct Genocide memorial
			Ensure maintenance of genocide sites
			Sensitization of people to fight against genocide
Priority area 3.4: Strengthen Justice, Law and Order	3.4.1: Sustained respect for human rights and civil liberties	Output 1: Rule of law and gender equality promoted	Establish and reinforce anti - GBV
			Scale up Isange One stop center to Health facilities
			Support and build capacity of Abunzi
	3.4.2 2:Zero corruption across government services and institutions achieved and maintained	Output 1: Reduced cases of corruption in all levels of administration in Nyanza District	Sensitization of people to fight against corruption
	3.4.3: Improved service delivery across all sectors	Output 1: Service delivery satisfaction rate increased	Implement CRC recommendations
		Output 2:2 Sector and 29 cell office Rehabilitated	Rehabilitate sector and cells office
			Rehabilitate MPANGA Transit Center
			Build Capacity of Local leaders staff

NST 1 priority	NST1 Outcomes	Nyanza DDS Outputs	Nyanza DDS Strategic Interventions
	3.4.4: Improved Local Government revenue mobilization and management for self-service	Output 1 : District revenues capacity increased up 4,047,431,360 FRW	Collect revenue
		Output 2: Management system of public funds well established	Ensure implementation of audit recommendations
			Support Umurenge SACCOs to build capacity in FM
Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institution	Outcome 3.5.1: Developed High quality skills in ICT Leveraging knowledge based Economy	Output 1 : Increased number of internet users	Increase public institutions connected to 4 G internet (51 cells, schools and 17 Health facilities)
			Increase digital literacy of people (especially girls and women) aged 16-30 years
Priority area 3.6: Increase citizens' participation, engagement and partnerships in development	3.6.1: Improved scores for citizen participation	Output 1: Participative planning sessions with all District stakeholders organized (Imihigo)	Promote citizen participation in decision-making
			Implement timely service charter
			Increase number of women ,Youth participating in decision making position
	3.6.2 : Developed Capacity for Civil Society and the Media	Output 1: District partners' action plans linked to District priorities	Operationalize JADF Nyanza

## **Chapter 4. Strategic Framework**

The strategic framework of this DDS is a result of information from citizen consultation, the assessment of EDPRS II and DDP for the project not yet implemented as well as project defined in Nyanza LED strategy. The elaboration of this framework is aligned with NST-1 in its 3 pillars: economic and social transformation and transformational governance. The priorities formulated in NST-1 were fully considered while elaborating Nyanza DDS as it is shown in the table 6. In addition, the components of this DDS have considered the vision and the mission of Nyanza District.

### **4.1. Nyanza vision, mission, and objectives District**

The vision of Nyanza District is to **“create a conducive environment for community development and social welfare of the population”**.

#### **Mission of Nyanza District**

The following constitutes the mission of Nyanza District as established by the law determining the organization and functioning of decentralised administrative entities. in its article 123:

- Implementation of National Policies
- Provision of services not delivered by other institutions
- Planning, Coordination and implementation of development programme
- Maintenance of infrastructure and handle technical and financial matters
- Promotion of partnership and cooperation with other Districts, cities and other organs
- Maintenance the safety of people and property of district
- Monitoring the implementation of settlement
- Establishment of programs designed to promote social welfare.

#### **Objectives**

### **4.2. Main Priorities at District level**

This section portrays the flagship project in each pillar.

#### **4.2.1. Key priorities in economic transformation**

Nyanza district has identified the main priorities as job creation through construction of 1 integrated craft center (Agakiriro) and promoting craft works. In addition to that, the following intervention will play a great role in job creation: (1) construction of one complex car park, (2) construction of one standard four stars Hotel (3) construction of one new commercial complex in Nyanza town, (4) construction of 4 modern markets (5) creation and operationalization of sewing industry (6) operationalization of Nyanza Ceramic Industries and improving ceramic technology. The second priority relates to the development of infrastructure though (1) construction of

Maranatha –Gihisi- Mugonzi tarmac road, (2) construction of Rwesero-Mushirarungu –Gatsisino tarmac road (3) construction of road Nyanza-Kibugabuga tarmac road (4) construction Feeder Road of Nyarusange –Nyabinyenga IDP Model Cyabakamyi sector (5) construction of Feeder Road Mbuye-Cyeru- Mututu (6) construction of Public lighting on the road Kigali -Huye of Butansinda-Gasoro,Kavumu-Ngorongali (7) construction of Public lighting on Commercial centers Busoro ,Ntyazo and Rurangazi on 6km (8) construction of electrical line Nyabinyenga-Karama ,Cyabakamyi -Nyagisozi –Rwabicuma on 34km (9) construction of water supply line ,Gishike,Runga and Gacu on 10.km (10) construction of water supply line Gatagara-Nkomero - Ngwa-Kiruri-Mpanga- Cyerezo on 12km (11) construction of Water supply system from Butansinda to Mulinja on 13.5km

In terms of increasing production and productivity of key crops, the following intervention will be considered (1) production of local quality maize up to 300 T) seeds and (90,000,000 Cassava cutting. (2) lay out and develop Mwogo and Akanyaru swamps on 1200 ha (3) Promote hillside irrigation on 3000 ha and construction of 3 dams.

#### **4.2.2. Key priorities in social transformation**

In social transformation, , Nyanza District will promote decent households through (1) construction of IDP Model villages and (2) construction of affordable houses., Nyanza will strive to increase the quality of education and the following interventions will be done (1) construction of 51 pre-primary centers at Villages level in all sectors, (2) construction and equipment of 243 new classrooms and 12YBE program at Cell levels in all sectors, (3) rehabilitation of 220 old buildings of schools and equipment with latrines and water (4) connect at a 100% of households to electricity ,(5) promote hygiene and sanitation to households level (6) provide support to vulnerable people through VUP components

#### **4.2.3. Key priorities in transformational governance**

In Governance pillar, the following intervention will be implemented (1) development and Upgrading touristic sites Develop a Cultural Village (2) construction of cultural information centre (3) construction and equipment of Gymnasium and exhibition ground at Nyanza Town and (4) construction of stadium for sitball and sitting volleyball, and construction of Basketball and volleyball playground. not only intervention related to cultural but also promote justice ,law and order by Scale up Isange One stop center to Health facilities, Install media room center at cell level and resolve citizen complaint at 100%.

### 4.3. Results Chain

#### 4.3.1. Economic transformation

The results chains show the interconnectivity between the impact and outcomes of interventions, how the achievement of outputs formulated lead to achievement of outcomes and define the activities to be done in order to achieve outputs. The results chain also determines the inputs to be used while performing activities.

In this context, economic transformation has 13 outcomes and for each outcome, there are corresponding outputs. In the same line, for each output, various strategic interventions were defined. The table 8 illustrates the relationship between those results.

Table 10 Results chain for economic transformation pillar

IMPACT:	
Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	
Outcome 1.1	Increased number of population with appropriate skills tailored to labour market demands
Output 1.1.1	30781 Women, youth and PWD both male and female trained with appropriate skills in VTC
Activity 1.1.1.1	Provide technical course to Youth, PWD, Women) though TVET
Activity 1.1.1.2	Create women's window in BDS
Outcome 1.2	Increased productive jobs for population especially Youth, Women and PWDs
Output 1.2.1	Business through entrepreneurship and access to finance especially by youth and PWD (both sex) and women promoted
Activity 1.2.1.1	Create 43,200 off-farm jobs for population especially male, females and PWD
Activity 1.2.1.2	Support 3790 Youth and Women starting income generating activities (IGA)
Activity 1.2.1.3	Open women's window in BDS
Activity 1.2.1.4	4200 green job created
Outcome 1.3	Improved private sector financing
Output 1.3.1	Strategic partnership with private sector developed
Activity 1.3.1.1	Construct 1 integrated craft center (Agakiriro) and promoting craft works
Activity 1.3.1.2	Rehabilitate 1 existing slaughter house
Activity 1.3.1.3	Construct one complex car park

Activity 1.3.1.4	Construct one standard four stars Hotel
Activity 1.3.1.5	Construct one new commercial complex
Activity 1.3.1.6	Construct 5 milk-collection centers
Output 1.3.2	Community income generating project supported
Activity 1.3.2.1	Support 2,520 community income and employment generating project (IEGA) in each village
Activity 1.3.2.2	Support 2,520 Community Project through Ubudehe Programme
Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	
Outcome 2.1	Integrated urban and rural settlements developed
Output 2.1.1	Nyanza Town master plan implemented
Activity 2.1.1.1	Implement Nyanza Town master Plan
Activity 2.1.1.2	Construct 25 affordable houses (8 in 1)
Output 2.1.2	Rural settlement developed
Activity 2.1.2.1	Construct 1100 housing in planned settlement at 100%
Activity 2.1.2.2	Implement Land use master plan at 70%
Activity 2.1.2.3	Develop a Cemetery zone
Activity 2.1.2.4	Develop 8 IDP village model in Nyanza District
Output 2.1.3	Male and females headed families living in high-risk zones relocated
Activity 2.1.3.1	Upgrade existing unplanned informal settlements (3 new planned settlement)
Activity 2.1.3.2	Construct 195 new houses for vulnerable
Outcome 2.2	Improved and sustained quality of road network
Output 2.2.1	Nyanza town and rural road constructed
Activity 2.2.1.1	Construct 3.9 km of tarmac road Gihisi- Maranata Mugonzi
Activity 2.2.1.2	Construct 16 km of tarmac road Nyamagana- Mpanga- Gitwe
Activity 2.2.1.3	Construct 2 km of tarmac road Cerle-Gatagara Hospital
Activity 2.2.1.4	Construct 5.5 km of tarmac road Rwesero-Mushirarungu Gatsinsino
Activity 2.2.1.5	Construction 12 km of feeder Road Nyarusange- Nyabinyenga IDP Model Village Mpanga
Activity 2.2.1.6	Construction 14 km of feeder Road Mbuye- Cyeru- Mututu
Activity 2.2.1.7	Construction 24 km of feeder Road Butansinda- Gahombo- Mulinja-Busoro
Activity 2.2.1.8	Construction 24 km of feeder Road Mpanga Nyabinyenga Mucubira
Activity 2.2.1.9	Construction 8 km of feeder Road Gihisi-Remera-Gatagara
Activity 2.2.1.10	Construction 27 km of feeder Road Muyira-Kibirizi-Ntyazo-Ruyenzi
Activity 2.2.1.11	Construct Budubi Bridge linking Muyira and Kigoma
Activity 2.2.1.12	Construct Ruhoboba Bridge linking Butara and Butansinda
Activity 2.2.1.13	Construct Bridge linking Nyanza and Gahondo
Activity 2.2.1.14	Construct 4 canopy bridges
Outcome 2.3	Street lighting expanded to all national and district roads



Output 2.3.1	Nyanza town electrification developed
Activity 2.3.1.1	Extend connection to 34 km of electrical Nyabinyenga-Karama-Nyagisozi-Rwabicuma
Activity 2.3.1.2	Construct 11 km of public lighting Butansinda gasoro, Kavumu Ngorongali
Activity 2.3.1.3	Construct 5 km of Commercial centers Busoro, Ntyazo, Rurangazi
Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy	
Outcome 3.1	Increased business development services for entrepreneurs
Output 3.1.1	Banana processing plan upgraded
Activity 3.1.1.1	Upgrade banana processing plant
Output 3.1.2	Digital literacy for all youth (16 to 30 Years) both sex and friendly to PWD ensured by 2024
Activity 3.1.2.1	Establish a community knowledge hub to increase number of digital literacy for citizens especially women and girls in 7 sectors
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	
Outcome 4.1	Minerals, oil and gas sector promoted
Output 4.1.1	Value addition for minerals and quarry products increased
Activity 4.1.1.1	Upscale Nyanza mining by establishing ICYARI COLTAN PROJECT
Outcome 4.2	Increased exports of value-added goods
Output 4.2.1	Quality and quantity of exported crops increased
Activity 4.2.1.1	Increase the quantity of fully washed coffee
Outcome 4.3	Made in Rwanda brand developed and promoted
Output 4.3.1	Home grown industry working with private sector promoted revenues from tourism services
Activity 4.3.1.1	Improve ceramic technology (Kitchen material)
Activity 4.3.1.2	Operationalize sewing industry
Output 4.3.2	Cultural and tourism industry developed
Activity 4.3.2.1	Construct Cultural Village
Activity 4.3.2.2	Construct 10 Historical and cultural Touristic monuments
Activity 4.3.2.3	Construct 1 cultural information centre
Activity 4.3.2.4	Upgrade Urukari Museum
Activity 4.3.2.5	Develop and Upgrade 10 touristic sites
Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	
Outcome 5.1	Enhanced long-term savings and innovative financing mechanisms
Output 5.1.1	Long term savings and pension for all men, women, girls and boys established
Activity 5.1.1.1	300 citizens (men and women, girls and boys) to participate in long term saving and investment mobilized

Output 5.1.2	Financial services closer to the people (men and women, girls and boys) promoted
Activity 5.1.2.1	Promote voluntary saving culture of citizen up to 100%.
Activity 5.1.2.2	Linking women to financial institutions promoting women's access to finance
Priority area 6: Modernize and increase productivity and livestock	
Outcome 6.1	Ha under cultivation increased
Output 6.1.1	Surface of consolidated land increased
Activity 6.1.1.1	Increase ha of land consolidated up to 142,800 ha 1
Activity 6.1.1.2	Promotion of cassava plantation up to 156,500 ha
Outcome 6.2	Increased agricultural production and productivity
Output 6.2.1	Productivity of key crops per hectare increased
Activity 6.2.1.1	Increase productivity of key crops (Cassava, maize, rice, beans)
Activity 6.2.1.2	Promote 306 field farmers school (FFS)
Output 6.2.2	Promote diseases control using integrated Crop management (60 plant clinics established)
Activity 6.2.2.1	Operationalize 2 plant clinics
Activity 6.2.2.2	Apply 300 l of pesticides on crops
Output 6.2.3	Men and women farmers produce improved seeds
Activity 6.2.3.1	Produce 1080 local quality seeds of maize
Activity 6.2.3.2	Produce 90,000,000 local quality of cassava cuttings multiplied
Output 6.2.4	Land area covered by terraces increased and optimal used
Activity 6.2.4.1	Construct radical at 150 ha and progressives terraces
Activity 6.2.4.2	Operationalize 4289.29 ha of existing constructed terraces
Output 6.2.5	Increased the use of fertilizers
Activity 6.2.5.1	Use chemical fertilizers
Activity 6.2.5.2	Use of organic manure
Outcome 6.3	Increased climate resilience for agriculture
Output 6.3.1	Surface of land irrigated and agricultural mechanization promoted
Activity 6.3.1.1	Increase mechanization technology (buy 5 tractors)
Activity 6.3.1.2	Increase irrigated land through SSIT on 300Ha (50ha each year)
Activity 6.3.1.3	Lay out and develop 700 ha of Mwogo
Activity 6.3.1.4	Lay out and develop 500 ha Akanyaru swamps
Activity 6.3.1.5	Promote hillside irrigation on 3000 ha and construction of 1 irrigation dam in Kigoma
Output 6.3.2	valley dams constructed
Activity 6.3.2.1	Construct 3 valley Dams
Outcome 6.4	Increased export crops
Output 6.4.1	Surface of export crops increased
Activity 6.4.1.1	Increase the area under coffee production (300 new ha)

Activity 6.4.1.2	Promotion of stevia plantation (300 new ha)
Output 6.4.2	Horticulture production increased
Activity 6.4.2.1	Cultivate 100 ha fruits
Activity 6.4.2.2	Cultivate 500 ha of vegetables
Outcome 6.5	Increased financing and infrastructure for agriculture
Output 6.5.1	Post harvest facilities constructed
Activity 6.5.1.1	Construct 4 drying grounds
Activity 6.5.1.2	Construct 1 storage houses
Output 6.5.2	Selling point constructed in partnership with private sector
Activity 6.5.2.1	Construct 1 vegetables selling point
Output 6.5.3	Market constructed
Activity 6.5.3.1	Construct 4 modern market
Outcome 6.6	Improved livestock sector
Output 6.6.1	Local breed cows improved
Activity 6.6.1.1	Inseminate 21,000 cows
Output 6.6.2	Animal diseases prevented and controlled
Activity 6.6.2.1	Construct 6 veterinary pharmacies in partnership with private sector
Output 6.6.3	Increased number of livestock vaccinated
Activity 6.6.3.1	Vaccinate cows against diseases
Output 6.6.4	4 milk collection centres constructed
Activity 6.6.4.1	Construct 4 milk collection centers
Output 6.6.5	Small livestock developed
Activity 6.6.5.1	Improve poultry farming (1 poultry farming constructed)
Activity 6.6.5.2	Promote of modern beehives (200 new beehives)
Priority 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	
Outcome 7.1	Increased sustainability and profitability of forest management
Output 7.1.1	Increasing the surface covered by forest
Activity 7.1.1.1	Increase the surface covered by forestry (500 new ha)
Activity 7.1.1.2	Increase the surface covered by agro-forestry (400 new ha)
Outcome 7.2	Integrated water resource management
Output 7.2.1	Catchment of rivers protected .
Activity 7.2.1.1	Protect 2400 ha of Nyabarongo catchment
Activity 7.2.1.2	Manage 3528 ha of Akanyaru wetland
Outcome 7.3	Accelerated growth in green innovation
Output 7.3.1	Nyanza green town promoted
Activity 7.3.1.1	Create 4 ha of green garden in Nyanza town
Activity 7.3.1.2	Install 60 dustbin
Activity 7.3.1.3	Construct 7.5 Km of water drained channels

<b>Output 7.3.2</b>	<b>Male and female Households using firewood as source of energy reduced</b>
Activity 7.3.2.1	Promotion of use of cooking gas (306 new)
Activity 7.3.1.2	Promotion of biogas (306 new)
<b>Inputs</b>	<b>Financial resources</b> <b>Material</b> <b>Human resources</b>

### 4.3.2. Social transformation

For the social transformation, there are 9 outcomes that will help to improve the quality standards of life of Nyanza Population. The table 9 portrays the linkage between outcomes, Outputs and activities

Table 11: Results chain for social transformation pillar

IMPACT: NYANZA POPULATION WITH QUALITY STANDARDS OF LIFE	
Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience	
Outcome 1.1	Increased graduation from Extreme poverty
Output 1.1.1	Graduation extreme poverty increased
Activity 1.1.1.1	Execute Social protection programs (VUP, Ubudehe, use of HIMO approach,...) with support to cooperatives of vulnerable
Output 1.1.2	Increase vulnerable HH receiving animals (1140 cows and small livestock )
Activity 1.1.2.1	Provide animals
Output 1.1.3	Support 12 cooperatives of people with disabilities
Activity 1.1.3.1	Identify cooperative
Outcome 1.2	More effective social protection response to shocks and crisis
Output 1.2.1	Disaster management plan implemented
Activity 1.2.1.1	Implement disaster management plan of Nyanza District
Output 1.2.2	Male and female headed families living in high-risk zones relocated
Activity 1.2.2.1	Upgrade existing unplanned informal settlements
Output 1.2.3	Household profiling established
Activity 1.2.3.1.	Households data management information System
Activity 1.2.3.2	Implementation of integrated Caseworkers Management System by Sectors
Priority area 2.2: Eradicating Malnutrition	
Outcome 2.1	Reduced malnutrition among children
Output 2.1.1	Elaborate and implement strategies to eradicate of all forms of malnutrition
Activity 2.1.1.1	Elaborate DPEM
Activity 2.1.1.2	Implement DPEM
Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all	
Outcome 3.1	Improved healthcare services
Output 3.1.1	Construction of 1 health center
Activity 3.1.1.1	Construction and supervision
Output 3.1.2	Provide 5 ambulance in Health centres

Activity 3.1.2.1	Provide ambulance
Output 3.1.3	Rehabilitate Nyanza District hospital
Activity 3.1.3.1	Construct 2 blocs (internal medicine and kitchen)
Output 3.1.4	Improve community health insurance (MUSA)
Activity 3.1.4.1	Mobilise community on CBHI
Output 3.1.5	Increase the 100% of mother deliver at health facilities.
Activity 3.1.5.1	Reduce Infant Mortality Rate
Activity 3.1.5.2	Increase birth delivered at health facilities
Output 3.1.6	Quality of human resources for health improved
Activity 3.1.6.1	Improve HC and DHs using Open EMR or other individual medical records system
Activity 3.1.6.2	Improve CHWs in tracking PWs using Rapid SMS
Outcome 3.2	Promotion of sports and culture
Output 3.2.1	Sport infrastructure constructed
Activity 3.2.1.1	Upgrade Nyanza stadium
Activity 3.2.1.2	Develop new football play grounds in each sector
Activity 3.2.1.3	Construct and equip Gymnasium and exhibition ground at Nyanza Town
Activity 3.2.1.4	Support sitbal and sitting volleyball team
Activity 3.2.1.5	Support football team Nyanza FC
Activity 3.2.1.6	Construct Basketball and volleyball playground
Outcome: 3.3	Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)
Output 3.3.1	Diseases prevention strengthened, communicable and non-communicable diseases reduced among men and women, boys and girls
Activity 3.3.1.1	Improve diseases prevention and surveillance (HIV, NCDs, TB, Malaria,..)
Activity 3.3.1.2	Activity 2: Distribute LLIN for fighting against Malaria in all sectors
Outcome 3.4	Increased contraceptives prevalence
Output 3.4.1	Reproductive health awareness raised and use of modern contraceptive methods by men and women increased
Activity 3.4.1.1	Increase the rate utilization of Contraceptive for modern methods among women between 15-49 years
Activity 3.4.1.2	Reinforce community education by CHWs to promote the continuous use of long-acting and permanent methods of FP services
Output 3.4.2	Reproductive health of teenagers promoted
Activity 3.4.2.1	Male active involvement in the use of FP services
Activity 3.4.2.2	Conduct anti-teenage pregnancy campaigns in primary and secondary schools

Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education	
Outcome 4.1	Increased access to pre-primary education
Output 4.1.1	Construct 51 ECDS and ECEs in all sectors
Activity 4.4.1.1	Establish ECD and ECE
Outcome 4.2	Outcome 2: Improved education quality in primary and secondary education
Output 4.2.1	Construct and equip 243 new classrooms und 12YBE program at Cell levels in all sectors
Activity 4.2.1.1	Construct and equip new classrooms
Activity 4.2.1.2	Construct new latrines
Output 4.2.2.	Rehabilitate 220 old buildings of schools and equipment (with latrines and water tanks) in all district
Activity 4.2.2.1	Rehabilitate old buildings of schools and equipment (with latrines and water tanks) in all district
Output 4.2.3	Construct and equip 5 laboratories and libraries
Activity 4.2.3.1	Construct and equip laboratories and libraries
Outcome 4.3	Increased Technical and Vocational Education and Training (TVET) schools and graduates
Output 4.3.1	Quantity and quality of TVET school improved
Activity 4.3.1.1	Construct and equip 2 TVET
Output 4.3.2	Enrolment and graduates of males and females increased
Activity 4.3.2.1	Promote girls education I TVET
Outcome 3.4	Inclusive education strengthened
Output 3.4.1	Access to education for peoplewith disability (both male and female) improved
Activity 3.4.1.1	Promote inclusive education and special needs 720 children
Activity 3.4.1.2	Promote of sign language (3700 public servant trained)
Priority 5: Moving Towards a Modern Rwandan household	
Outcome 5.1	Increased and sustained urban and rural households access to 100 % of safe drinking water
Output 5.1.1	Water supply system constructed or rehabilitated
Activity 5.1.1.1	Construct 10 km Gishike-Runga- Gacu water supply networks
Activity 5.1.1.2	Construct 12 km Gatagara-Nkomero-Ngwa-Kiruri-Nkomero-Cyerezo water supply networks
Activity 5.1.1.3	Construct 20 km Butansinda-Mulinja water supply networks
Activity 5.1.1.4	Rehabilitate 7 km of water supply networks Kavumu Migina
Activity 5.1.1.5	Rehabilitate 1.9km of water supply networks Nyakagezi- Musave
Activity 5.1.1.6	Rehabilitate 4 km of water supply networks Nyankokoma- Nkomero

Activity 5.1.1.7	Rehabilitate 12 km of water supply networks Runyana- Mututu- Nyamiyaga
Activity 5.1.1.8	Rehabilitate 8 km of water supply networks Karama- Kabuga
Activity 5.1.1.9	Rehabilitate 5 km of water supply networks Gatara
Activity 5.1.1.10	Rehabilitate 4 km of water supply networks Nyabubare-Mugina-Nzovi
Activity 5.1.1.10	Rehabilitate 1.5 km of water supply networks Gakoni- Nyarusange
Activity 5.1.1.11	Rehabilitate km of water supply networks Nyarubogo- Kibirizi
Output 5.1.2	Male and female headed Households with access to electricity and clean water increased Male and female headed Households with access to electricity and clean water increased
Activity 5.1.2.1	Scale up households who have access to electricity at 100%
Activity 5.1.2.2	Scale up households who have access to clean water at 100%
Output 5.1.3	Environment cleaning scaled up
Activity 5.1.3.1	Construct household toilets (100% of households have toilets)
<b>Inputs</b>	<b>Financial resources</b> <b>Material</b> <b>Human resources</b>

#### 4.3.3. Transformational governance

In terms of governance, 8 outcomes have been defined. For each outcome, a number of outputs have been defined allowing to achieve that outcome and for each output, various interventions have been defined. The implementation of the interventions will allow to achieve the output as it is indicated in table 12.

Table 12: Results chain for transformational governance pillar

Impact	
Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity	
Outcome 1.1	Enhanced Unity among Rwandans
Output 1.1.1	Rwandan culture and values promoted Steadfast Rwandan Identity Fostered
Activity 1.1.1.1	Operationalize Itorero
Activity 1.1.1.2	Establish 1 Ubutore Value Center
Activity 1.1.1.3	Organize Civic education
Outcome 1.2	Cultural heritage at District and community level conserved and promoted
Output 1.2.1.	Cultural event organized
Activity 1.2.1.1	Organize 6 event of i NYANZA-TWATARAMYE cultural festival
Output 1.2.2	Unity and reconciliation promoted



Activity 1.2.2.1	Scale up unity clubs to village levels
Outcome 1.3	Increased innovations and sustainability across Home Grown Solutions
Output 1.3.1	Home grown program strengthened
Activity 1.3.1.1	Increase participation through HGI
Priority area 3.2: Ensure safety and security of citizens and property	
Outcome 2.1	Enhanced Peace and Security
Output 2.1.1	Police post holding facility Constructed (Cyabakamyi, Nyagisozi, Busoro and Kigoma )
Activity 2.1.1.1	construct police post
Output 2.1.2	Human trafficking cases reduced
Activity 2.1.2.1	Sensitize the public on human trafficking issues
Output 2.1.3	Fighting against genocide ideology
Activity 2.1.3.1	construct Genocide memorial
Activity 2.1.3.2	Ensure maintenance of genocide sites
Activity 2.1.3.3	Sensitization of people to fight against genocide
Priority area 3.4: Strengthen Justice, Law and Order	
Outcome 4.1	Sustained respect for human rights and civil liberties
Output 4.1.1	Rule of law and gender equality promoted
Activity 4.1.1.1	Establish and reinforce anti - GBV
Activity 4.1.1.2	Scale up Isange One stop center to Health facilities
Activity 4.1.1.3	Support and build capacity of Abunzi
Outcome 4.2	Zero corruption across government services and institutions achieved and maintained
Output 4.2.1	Reduced cases of corruption in all levels of administration in Nyanza District
Activity 4.2.1.1	Sensitization of people to fight against corruption
Outcome 4.3	Improved service delivery across all sectors
Output 4.3.1	Service delivery satisfaction rate increased
Activity 4.3.1.1	Implement CRC recommendations
Output 4.3.2	Sector and 29 cell office Rehabilitated
Activity 4.3.2.1	Rehabilitate sector and cells office
Activity 4.3.2.2	Rehabilitate MPANGA Transit Center
Activity 4.3.2.3	Build Capacity of Local leaders' staff
Outcome 4.4	Improved Local Government revenue mobilization and management for self-service
Output 4.4.1	District revenues capacity increased up 4,047,431,360 FRW
Activity 4.4.1.1	Collect revenue
Output 4.4.2	Management system of public funds well established
Activity 4.4.2.1	Enhance capacity of Non-Budget Agencies (NBAs) on PFM

Activity 4.4.2.2	Ensure implementation of audit recommendations
Activity 4.4.2.2	Support Umurenge SACCOs to build capacity in FM
Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institution	
Outcome 5.1	Developed High quality skills in ICT Leveraging knowledge based Economy
Output 5.1.1	Increased number of internet users
Activity 5.1.1.1	Increase public institutions connected to 4 G internet (51 cells, schools and 17 Health facilities)
Activity 5.1.1.2	Increase digital literacy of people (especially girls and women) aged 16-30 years
Priority area 3.6: Increase citizens' participation, engagement and partnerships in development	
Outcome 6.1	Improved scores for citizen participation
Output 6.1.1	Participative planning sessions with all District stakeholders organized (Imihigo)
Activity 6.1.1.1	Promote citizen participation in decision-making
Activity 6.1.1.2	Implement timely service charter
Activity 6.1.1.3	Increase number of women, Youth participating in decision making position
Outcome 6.2	Developed Capacity for Civil Society and the Media
Output 6.2.1	District partners' action plans linked to District priorities
Activity 6.2.1.1	Operationalize JADF Nyanza
Inputs	<b>Financial resources</b> <b>Material</b> <b>Human resources</b>

#### 4.4. Logical framework

Table 13: Logical framework

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Pillar: Economic transformation pillar										
3. Sector: Private sector development and Youth Employment										
Priority 1: Create 1.5. m (Over 214,000 annually) decent and productive jobs for economic development.										
Outcome 1: Increased number of population with appropriate skills tailored to labour market demands										
Output 1: Women, youth and PWD both male and female trained with appropriate skills in VTC										
Number of youth (girls and boys), with technical skills	4248	30,781	4881	4714	4947	5180	5413	5646	List of certified students	Existence of potential candidates
Number of women’s window opened in BDS	0	10	2	4	2	4			Report	Financial means Trainers
Outcome 2: Increased productive jobs for population especially Youth, Women and PWDs										
Output 1: Business through entrepreneurship and access to finance especially by youth and PWD (both sex) and women promoted										
Number of productive jobs created for male and female and PWDs	6000	43,200	7200	7200	7200	7200	7200	7200	List of off-farm job	Active Private Sector Federation Existence of Off-farm

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
										Investment opportunities
Number of Youth (girls and boys), PWD (both male and female) and Women supported	308	3790	480	540	600	650	720	800	Report	Strong partnership with Nyanza District, RDB and MINICOM
Number of women supported through Women's Window in BDS										
Number of green Job created	1188	4,200	700	700	700	700	700	700	Report, Photos	
<b>Outcome 3: Improved private sector financing.</b>										
<b>Output 1: Strategic partnership with private sector developed</b>										
% of construction works done in Integrated craft center (Agakiriro)	20%	100%	40%	40 %					Execution of Construction works report and photos	Strong partnership with private sector

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
% of works done in slaughter house rehabilitation	30%	100%	-	60%	40%				Execution of Construction works report and photos	Involvement of Livestock farmers
% of construction works in complex car park	0	100%	-	30	30	40			Execution of Construction works report and photos	Involvement of PSF
% of construction works in standard four stars Hotel	0	100%	-	-	20%	40%	40%		Final handover and photos	Involvement of PSF
% of works constructed in new commercial complex	0	100%			20%	30%	30%	20%	Commercial complex built, photo	Involvement of PSF
Number of milk collection centers constructed	3	4		1		1	1	1	Execution of Construction works report and photos	Involvement of Livestock farmers

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Output 2: Community income generating project supported										
Number of project community income and employment generating project IEGP supported	0	2,520	420	420	420	420	420	420	List of projects supported	Availability of funds
Number of Ubudehe Programme Community project supported	420	2,520	420	420	420	420	420	420	List of villages’ projects	Availability of resources &Timely transfer of funds
1.1. Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										
DDS Outcome 1: Integrated urban and rural settlements developed										
Output 1: Nyanza Town master plan implemented										
% of Nyanza town master plan implemented	-	70%	20%	30%	40%	50%	60%	70%	Report on Master plan implementation	Availability of funds
Number of affordable housing constructed	0	25	-	5	5	5	5	5	Report, photos	Involvement of PS
Output 2: Rural settlement developed										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
% of male and female headed-HH living in planned settlement	87%	100%	90	92	94	96	98	100	Reports, Photos	Increasing Awareness of citizens
% of land use master plan implemented	-	70%	20%	30%	40%	50%	60%	70%	Report, photos	Increasing Awareness of citizens
Number of cemetery zone developed										
Number of IDP village model constructed	2	6		2	2	2	1	1		Availability of funds
<b>Output 3: Male and females headed families living in high-risk zones relocated</b>										
Number of household relocated from high risk zone in new planned settlement	-	1,100	192	157	168	181	194	208	Report Photo	Availability of funds
Number of new houses for vulnerable constructed		195	50	50	95				Report	Availability of funds
<b>Outcome 2: Improved and sustained quality of road network</b>										
<b>Output1: Nyanza town and rural road constructed</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Km of tarmac road Gihisi- Maranata Mugonzi constructed	22 km	3.9	2	1.9					report of Km constructed	Availability of funds
Km of tarmac road Nyamagana- Mpanga-Gitwe constructed	25.9	16			6	5	5		report of Km constructed	Availability of funds
Km of tarmac road <b>Cerle-Gatagara Hospital constructed</b>	38.9	2						2	report of Km constructed	Availability of funds
km of tarmac road Rwesero- Mushirarungu Gatsinsino	35.9	5.5					3	2.5	report of Km constructed	Availability of funds
Km of feeder road Nyarusange- Nyabinyenga IDP Model Village Mpanga constructed		12		12						
Km of feeder Road Butansinda- Gahombo- Mulinja-Busoro		24		24						
Km of feeder Road Mbuye- Cyeru- Mututu constructed		14				14				



Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Km of feeder Road Mpanga Nyabinyenga Mucubira constructed		24			24					
Km of feeder Road Gihisi-Remera-Gatagara		8				8				
Km of feeder Road Muyira-Kibirizi-Ntyazo-Ruyenzi		27					27			
Number of bridges constructed	6	3		1		1		1	Report of works and photos	Availability of funds
Number of canopy bridge constructed	1	4	2	-	-	2	-	-	Report of works and photos of	Availability of funds
<b>Outcome 3: Street lighting expanded to all national and district roads</b>										
<b>Output 2: Nyanza town electrification developed</b>										
Km of electrical Nyabinyenga-Karama-Nyagisozi-Rwabicuma extended	80	34		34						
Numbers of km of Public Lighting constructed in Nyanza town and	22.7km	16	4	2	3	3	2	2	Report of works and photos	Availability of funds

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
other commercial centers (Butansinda, Gasoro, Kavumu, Ngorongali, Busoro, Ntyazo, Rurangazi)										
<b>Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>										
<b>DDS Outcome: Increased business development services for entrepreneurs</b>										
<b>Output 1: Banana processing plan upgraded</b>										
Number of new machinery installed in Banana processing plant	-	1			1				Report	Involvement of PS
<b>Output 2: Digital literacy for all youth (16 to 30 Years) both sex and friendly to PWD ensured by 2024</b>										
Number of community knowledge hub of digital literacy for citizens especially male and female established	4	6		1	1	1	1	2	Report, Photos	Availability of fund, Partnership with PSF
<b>1.4. 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</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
DS Outcome: Minerals, oil and gas sector promoted										
Output: Value addition for minerals and quarry products increased										
% of construction worksof ICYARI COLTAN PROJECT	N/A	100		50	50				Report, Photo	Availability of Funds
DDS Outcome: Increased exports of value-added goods										
Output: Quality and quantity of exported crops increased										
Number of tons of fully washed coffee produced	300	1960	300	310	320	330	340	350	Report	Involvement of Private Sector (Coffee washing station owners)
DDS Outcome: Made in Rwanda brand developed and promoted										
Output 1: Home grown industry working with private sector promoted revenues from tourism services										
Number of products categories produced in Nyanza Ceramic Industries	0	3	1			1		1	Report and Photos	Involvement of private sector
Number of sewing industry created	0	1		1					Handover report	Involvement of PSF

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Output 2: Cultural and tourism industry developed										
% of cumulative works done in Cultural Village construction	15	100	60	100					Report and Photos	Involvement of private sector
Number of Historical and cultural Touristic monument constructed	0	11	11						Report and Photos	Involvement of private sector
Number of cultural center constructed	0	1		1					Report and Photos	Involvement of private sector
% of works done to rehabilitate Urukari Museum	0	100		50	50					
Number of touristic site upgraded	0	10	2	6	2				Report and Photos	Involvement of private sector
1.5: Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments										
DDS Outcome: Enhanced long-term savings and innovative financing mechanisms										
Output 1: Long term savings and pension for all men, women, girls and boys established										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of citizens (men and women, girls and boys) mobilized in long term saving and investment	NI	300	50	50	50	50	50	50	List	Awareness of citizen
<b>Output 2: Financial services closer to the people (men and women, girls and boys) promoted</b>										
% of citizen (men and women, girls and boys) mobilized in voluntary saving culture	47% in saving group	100%	60%	70%	80%	90%	100%	100%	Report, List Amount saved	Awareness of citizen
% of women linked to financial institutions for IGA		60%	+5%	+5%	+5%	+5%	+5%	60%		
<b>1.6. Priority area 1.: Modernize and increase productivity and livestock</b>										
<b>Outcome 1: Ha under cultivation increased</b>										
<b>Output 1: Surface of consolidated land increased</b>										
Ha of CIP land consolidated	19750	142,800	20000	23000	23800	24500	25200	26300	Report, photos	Availability of funds and sites

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Ha of cassava plantation	7000	156,500	7500	8000	9000	10000	11000	12000	Report	
<b>Outcome 2: Increased agricultural production and productivity</b>										
<b>Output 1: Productivity of key crops per hectare increased</b>										
Number of MT produced for Cassava, Maize, Rice and Beans	18 t/ha cassava,	29	24	26.5	27	28	28.5	29	Report and photos	Awareness of citizens, availability of sites Timely availability of seeds and fertilizers
	2.7/ha Maize	3.5	3	3	3.2	3.4	3.5	3.5		
	5 t/ha Rice	8	5.5	5.6	5.7	5.8	5.9	6		
	1.2 t/ha Beans	1.55	1.3	1.4	1.5	1.6	1.7	1.8	Report	
Number of field farmers school established for each crop	20	51	51	51	51	51	51	51	Report	Involvement of farmers, availability of resources
<b>Output 2: : Promote diseases control using integrated Crop management (60 plant clinics established)</b>										
Number of plant clinics established	2	60	10	10	10	10	10	10	Report	
Number of liters of pesticides applied on crops	800	500	500	500	500	500	500	500	Report	Availability of funds and technicians

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Output 3: Men and women farmers produce improved seeds										
Quantity of local quality seeds of maize (MT) and cassava (cuttings) multiplied	0 T	1080	80 T	100	150	200	250	300	Report, photos	Availability of multipliers,
	3,450,0000 cuttings	90,000,000	45,000,000	15,000,000	15,000,000	15,000,000	-	-	Report, photos	Availability quality seeds, Availability of sites
Output 4: Land area covered by terraces increased and optimal used										
Ha of radical terraces constructed	2427.17	150	50	50	50	-	-	-	Report, photos	Availability of funds Availability of sites for terraces
Ha of existing productive radical terraces	-	4289.29	4289.29	4289.29	4289.29	4289.29	4289.29	4289.29	Report	Exiting of funds
Output 5: Increased the use of fertilizers										
MT of chemical fertilizers used by households headed	500.7 MT <sup>19</sup>	DAP:26 5000kg UREA: 195000kg	DAP:2 65000kg	DAP:26 5000kg UREA: 195000kg	DAP:26 5000kg UREA: 195000kg	DAP:265 000kg UREA: 195000kg	DAP:2 65000kg	DAP:26 5000kg UREA: 195000kg	Report	Awareness of citizen,

<sup>19</sup>Imihigo February 2017 report

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
by male and female farmers		NPK:160,000kg KCL: 500KG	UREA: 195000kg NPK:160,000kg KCL: 500KG	NPK:160,000kg KCL: 500KG	NPK:160,000kg KCL: 500KG	NPK:160,000kg KCL: 500KG	UREA: 195000kg NPK:160,000kg KCL: 500KG	NPK:160,000kg KCL: 500KG		Timely purchasing of fertilizers
MT of organic manure used by households headed by male and female farmers	1.2MT <sup>20</sup>	520	70	80	85	90	95	100	Report	Production of organic manure
<b>DDS Outcome 3 : Increased climate resilience for agriculture</b>										
<b>Output 1: Surface of land irrigated and agricultural mechanization promoted</b>										
Number of tractors bought for mechanization technology	0	5	1	2	2	-	-	-	Delivery note	Involvement of PSF
Ha irrigated through SSIT	99	750	100	110	120	130	140	150	Report, photo	Existing of irrigation facilities

<sup>20</sup>Imihigo February 2017 report



Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of Ha of Mwogo and Akanyaru swamps developed	708	1300		700		500			Report, photos	Availability of technicians and funds
Number of ha hillside irrigated	0	3000		500	500	1000	500	500	Report, Photo	Availability of technicians and funds
<b>Output 2: 3 valley dams constructed</b>										
Number of Dam constructed	3 dams constructed	2		1		1			Report, Photo	Availability of funds
<b>DDS Outcome 4: Increased export crops</b>										
<b>Output 1: Surface of export crops increased</b>										
Number of ha under coffee trees planted	1159.52	300	50	50	50	50	50	50	Report	Availability of seeds and sites
Number of Ha of stevia planted	38	300	50	50	50	50	50	50	Report	Availability of seeds and sites
<b>Output: Horticulture production increased</b>										
Number of ha of fruits cultivated	-	600	100	100	100	100	100	100		
Number of ha of vegetables cultivated	-	3000	500	500	500	500	500	500		
<b>DDS Outcome 5: Increased financing and infrastructure for agriculture</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Output 1: Post harvest facilities constructed										
Number of drying grounds constructed	12	4		2	2				Handover report, photos	Availability of fund and sites
Number of storage houses constructed	6	1			1				Handover report, photos	Availability of fund and sites
Output 2: Selling point constructed in partnership with private sector										
Number of vegetable selling point constructed	0	1		1					Handover report, photos	Availability of fund and sites
Output 3 market constructed										
Number of modern market constructed	4	4	1		1		1	1	Final handover and photos	Involvement of PSF
DDS Outcome 5: Improved livestock sector										
Output 1: Local breed cows improved										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of cows inseminated	6694	21,000	3500	3500	3500	3500	3500	3500	Report	Availability of insemination facilities, awareness of citizens
<b>Output 2: Animal diseases prevented and controlled</b>										
Number of veterinary pharmacies meet the government requirement	4	6	1	1	1	1	1	1	Report and photos	Awareness of PSF
<b>Output 3: Increased number of livestock vaccinated</b>										
Number of cow vaccinated										
<b>Output 4: Small livestock developed</b>										
Number of improved poultry farming constructed	1	1				1			Report, photos	Availability of funds, awareness of poultry farmers
Number of modern beehives provided	210	200	10	10	10	20	70	80	Report, Photos	Availability of funds,

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of verification	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
										awareness of beekeepers
<b>1.7 Priority 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy</b>										
<b>Outcome 1: Increased sustainability and profitability of forest management</b>										
<b>Output 1: Increasing the surface covered by forest</b>										
Number of Ha covered by agroforestry planted trees	700	4,000	750	720	700	650	600	580	Report, Photos	Availability of sites and seeds
Number of Ha covered by forestry planted trees	100	500	100	100	100	80	70	50	Report, Photos	Availability of sites and seeds
<b>Outcome 2: Integrated water resource management</b>										
<b>Output: Catchment of rivers protected</b>										
Ha of upper Nyabarongo catchment covered		2400		800	800	800			Reports, photos	Availability of bamboo seeds
Ha of Akanyaru wetland covered		3528			1764	1764			Reports, photos	Availability of funds
<b>Outcome 3: Accelerated growth in green innovation</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Output 1: Nyanza green town promoted										
Ha of green garden created	3	4	0.5	1	1	0.5	0.5	0.5	Report, Photos	
Number of dustbin installed	30	60	20	10		10	10	10	Report, Photos	
Km of water drained channels	1.4	7.5		1.5	1.5	1.5	1.5	1.5	Report, Photos	
Output 2: Male and female Households using firewood as source of energy reduced										
Number of male and female headed households using cooking gas	TDF	306	51	51	51	51	51	51	Report	Awareness of citizen
Number of male and female headed households using biogas	278	306	51	51	51	51	51	51	Report	Awareness of citizen
2 Pillar 2: Social transformation										
2.1. Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience										
DDS Outcome 1: Increased graduation from Extreme poverty										
Output 1: Graduation extreme poverty increased										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of extremely poor and vulnerable male and female headed households participating in VUP public works (disaggregated by cPW and ePW)	6469	27,950	5900	5400	5200	4750	3500	3200	Targeting list	Availability of resources and Timely transfer of funds
% of MPG male and female headed households achieving multi-dimensional socio-economic resilience threshold	95%	100%	100%	100%	100%	100%	100%	100%	Report of Minimum package household profiling mechanisms	Availability of resources and Timely transfer of funds
<b>Output 2: Increase vulnerable HH receiving animals (1140 cows and small livestock )</b>										
Number of male and female headed HHs receiving animals (cows and small livestock)	1140	7,200	1200	1200	1200	1200	1200	1200	Signed reception list of beneficiaries	Timely transfer of funds, availability of resources
<b>Output 3: Support 12 cooperatives of people with disabilities</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of verification	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Number of cooperative of people with disability supported	7	12	2	2	2	2	2	2	List of beneficiaries	Availability of fund and timely provided
<b>Outcome: More effective social protection response to shocks and crisis</b>										
<b>Output 1: Disaster management plan implemented</b>										
% of planned activities in DMP implemented		100 %								
% of disaster victims assisted		100 %	100	100	100	100	100	100		
<b>Output 3: Male and female headed families living in high-risk zones relocated</b>										
Number of existing informal settlement in high risk zone relocated										
<b>Output 2: Household profiling established</b>										
% of HH with data in the system		100	100	100	100	100	100	100		
% of caseworkers received material		100	100	100	100	100	100	100		
<b>2.2. Priority area 2.2: Eradicating Malnutrition</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
DDS Outcome 1: Reduced malnutrition among children										
Output 1: Elaborate and implement strategies to eradicate all forms of malnutrition										
Number of DPEM elaborated		6	1	1	1	1	1	1		
Prevalence of Stunting reduced	33.5	15	30	27	24	21	18	15	DHS report	Involvement of all stakeholders and partners for implementation of DPEM
% of villages with demonstration cooking		100	100	100	100	100	100	100		
% of targeted children receiving FBF		100	100	100	100	100	100	100		
2.3. Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all										
DDS Outcome 1: Improved healthcare services										
Output 1: Construction of 1 health center										



Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Numbers of new health facilities constructed	33	257	36	38	40	43	44	56	Hand over Report, Photos	Availability of funds and development partners
<b>Output 2: Provide 5 ambulance in Health centres</b>										
Number of Ambulance provided in health centers		5		1	1	1	1	1	Report	Availability of funds
<b>Output 3: Rehabilitate Nyanza District hospital</b>										
Number of block of Nyanza District Hospital rehabilitated	2	4		1	1	1	1		Hand over Report, Photos	Availability of funds and development partners
<b>Output 4: Improve community health insurance (MUSA)</b>										
% of men, women, boys and girls using community health insurance (MUSA)	78	100%	100	100	100	100	100	100	Report	Availability of fund, Involvement of
<b>Output 5: Increase the 100% of mother deliver at health facilities.</b>										
% of infant mortality reduced	40% %	22.5% %	40% %	35% %	30% %	25% %	23% %	22. % % 5	Report	

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
% of birth delivered at HF and assisted by skilled provider	81	100%	100	100	100	100	100	100	DHS Report, HMIS Report	Availability of development partners
% of thin women reduced	14% of women are thin	0%	9	4	0				NISR survey report	
% of women in reproductive age with anemia reduced	29%	0	24	19	15	10	5	0	NISR survey report	Awareness of the population
% of women in reproductive age with malaria reduced	3.2%	0	2.2	1.2	0				NISR survey report	Awareness of the population
<b>Output 6: Quality of human resources for health improved</b>										
% of HC and DH using EMR or other individual medical records system	0	15	1	0	2	3	4	5	Report	Availability of funds
% of CHWs tracking PWs using Rapid SMS	85	100	95	100	100	100	100	100	Report, Coordination meeting report	Availability of funds and trainers

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of qualified health care staff recruited among men, women, boys and girls	1/26977	1/7000	1/26977	1/22000	1/20000	1/18000	1/15000	1_/7000	List of recruited staff	Availability of budget for health facilities
<b>DDS Outcome 3: Promotion of sports and culture</b>										
% of works done in upgrading Nyanza stadium	Existing Stadium	100	-	20	60	100	-	-	Report and photo	Involvement of ministry (presidential pledge)
Number of new football playgrounds developed	1	11	-	1	3	4	2	1	Report and photo	Involvement of ONGs (Light To Play) and community
% of activity done in construction and equipment of Gymnasium	N/A	100	-	10	50	100			Activity report	Intervention of ILPD and availability of funds.
% of works done in extension of youth Friendly Centers	0	100	50	50					Activity report	Availability of funds

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of sitball and sitting volleyball playgrounds constructed	0	2		2					Activity report	Availability of funds
Amount of money provided to Nyanza Football team.										
Number of Basketball and volleyball playgrounds constructed	NA	2			2				Activity report	Availability of funds
<b>DDS Outcome: 5 Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>										
<b>Output 1: Diseases prevention strengthened, communicable and non-communicable diseases reduced among men and women, boys and girls</b>										
Ratio of HIV incidence/ 1000 population reduced	1.6	1	1.5	1.4	1.3	1.2	1.1	1	DHS Report	Strong partnership with health facilities and local leaders on awareness
Prevalence of HIV among women in reproductive age reduced	5.1	3%	3%	3%	3%	3%	3%	3%		
% of men with STIs reduced	18	5	5	5	5	5	5	5		

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Ratio of Malaria incidence per 1,000 population reduced	562	150	500	450	400	300	200	150		
Ratio of TB incidence per 100,000 population reduced	32	28	32	31	30	30	29	28		
Ratio of male and female headed HH with at least one LLIN increased	83.1	100	85	85	87	89	90	100	DHS report	
<b>DDS Outcome 5: Increased contraceptives prevalence</b>										
<b>Output 1: Reproductive health awareness raised and use of modern contraceptive methods by men and women increased</b>										
% of women and men between 15-49 years using modern contraceptive methods increased	44	60	50	53	56	59	60	60	DHS report	Awareness of community
% of CHWs trained on Family Planning methods		100	100	100	100	100	100	100		
<b>Output 2: Reproductive health of teenagers promoted</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of verification	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
% of male active involved in the use of family planning	51%	80%	55%	60%	65%	70%	75%	80%	District annual report	
% of teenage pregnancy decreased	2%	0.5%	1.8%	1.3%	1%	0.9%	0.7%	0.5%	District annual report	Awareness of the population
Number of anti-teenage pregnancy campaign in primary and secondary schools conducted	4	12	2	2	2	2	2	2	District annual report	
<b>Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education</b>										
<b>DDS Outcome: Increased access to pre-primary education</b>										
<b>Output 1: Construct 51 ECDS and ECEs in all sectors</b>										
Number of ECD constructed	2	41	1	4	6	8	10	12	Reception reports and photos	Availability of fund from MINEDUC and partners
Number of ECE constructed	3	18	3	3	3	3	3	3	Reception reports and photos	
<b>Output 2: Pre-primary community centers promoted.</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of pre-primary classrooms constructed at Villages level in all sectors	86	51	3	6	8	10	12	12	Reception reports and photos	Availability of fund from REB and partners
<b>DDS Outcome: Improved education quality in primary and secondary education</b>										
<b>Output 1: Construct and equip 243 new classrooms under 12YBE program at Cell levels in all sectors</b>										
Number of new 12YBE program classrooms at Cell levels in all sectors constructed	539	243	30	36	37	42	48	50	Reception reports and photos	Availability of fund from REB and partners
Number of new latrines constructed	858	288	60	60	48	48	36	36	Reception reports and photos	Availability of fund from REB and partners
<b>Output 2: Rehabilitate 220 old buildings of schools and equipment (with latrines and water tanks) in all district</b>										
Number of old classrooms rehabilitate and equipped	0	220	34	37	37	37	37	38	Reception reports and photos	Availability of fund from REB and partners
<b>Output 3: Construct and equip 5 laboratories and libraries</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of school laboratories and libraries	5	5	-	1	1	1	1	1	Reception reports and photos	Availability of fund from REB
<b>DDS Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates</b>										
<b>Output 1: Quantity and quality of TVET school improved</b>										
Number of TVET Constructed and equipped	1	2	1	-	-	-	-	1	TVET constructed	Availability of fund from WDA
<b>Output 2: Enrolment and graduates of males and females increased</b>										
10% of female students enrolled in TVETs schools each year		60	10%	10%	10%	10%	10%	10%	Report	Availability of funds
<b>DDS Outcome: Inclusive education strengthened</b>										
<b>Output 1: Access to education for people with disability (both male and female) improved</b>										
Number of male and female students with disability supported	N/I	720	120	120	120	120	120	120	Report	



Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of male and female trained in sign language	30	300	50	50	50	50	50	50	Attendance list, Certificates of participation	Availability of good and committed Sign language trainers
<b>Priority 5: Moving Towards a Modern Rwandan household</b>										
<b>Outcome: Increased and sustained urban and rural households access to 100 % of safe drinking water</b>										
<b>Output 1: Water supply system constructed or rehabilitated</b>										
Km of WSS constructed		42	8	8	8	8	5	5		
Km of WSS rehabilitated		55.4	32	23.4						
<b>Output 2: Male and female headed Households with access to electricity and clean water increased</b>										
% of male and female headed households with access electricity		100								
% of male and female headed	70	100	75	78	83	88	95	100	Report	Availability of fund,

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
households with access to clean water										involvement of partners
<b>Output 2: Environment cleaning scaled up</b>										
% of male and female headed household with toilets	92	100	100	100	100	100	100	100	Report and photos	Involvement of community
<b>Pillar 3: Transformational Governance</b>										
<b>3.1. Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity</b>										
<b>DDS Outcome: Cultural heritage at District and community level conserved and promoted</b>										
<b>Output 1: Rwandan culture and values promoted Steadfast Rwandan Identity Fostered</b>										
% of village and schools with Itorero	N/I	100	100	100	100	100	100	100	Report	Involvement of community
Number of Ubutore Value Center established	0	1		1					Existing of Construction	Availability of Funds
% of Civic education and reconciliation dialogue plans activities implemented	50	100	100	100	100	100	100	100	Report	Involvement of community

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification		
DDS Outcome: Cultural heritage at District and community level conserved and promoted											
Output: 1 Cultural event organized											
Number of i NYANZA- TWATARAMYE cultural festival event	4	6	1	1	1	1	1	1	1	Report and Photos	Availability of funds
Output 2: Unity and reconciliation promoted											
% of village with Unity clubs	TBD	100	100	100	100	100	100	100%	100	Report	Involvement of community
% of Ndi Umunyarwanda dialogue implemented	TDF	100	100	100	100	100	100	100	100	Report	Involvement of community
% of Abarinzi b'Igihano supported	0									Report	Availability of funds
DDS Outcome: Increased innovations and sustainability across Home Grown Solutions											
Output 1: Home grown program strengthened											

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
% of citizen participation in HGI (Umuganda, Ubudehe, Itorero, Ndi Umunyarwanda, Governance month,)		100	100	100	100	100	100	100	Report of participation	Awareness of community
<b>3.2. Priority area 3.2: Ensure safety and security of citizens and property</b>										
<b>DDS Outcome: Enhanced Peace and Security</b>										
<b>Output 1:4 police post holding facility Constructed (Cyabakamyi, Nyagisozi,Busoro and Kigoma )</b>										
Number of police post constructed	N/A	11	1	2	2	2	2	2	Report, photo	Availability of funds from MINIJUST
<b>Output 2: Human trafficking cases reduced</b>										
Number of sensitization campaign conducted on human trafficking issues	N/I	12	2	2	2	2	2	2	Report	Involvement of community Availability of funds
<b>Output 3: Fighting against genocide ideology</b>										
% of works done during Genocide Memorial	20%	100	40	60	100	-	-	-	Activity report	Availability of funds

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
construction in Muyira Sector										
% of Genocide memorial maintained	-	100	100	100	100	100	100	100	Report, photo	Availability of funds
Number of fight against of Tutsi genocide session conducted	TBD	2520	420	420	420	420	420	420	Report	
<b>3.3. Priority area 3.4: Strengthen Justice, Law and Order</b>										
<b>DDS Outcome: Sustained respect for human rights and civil liberties</b>										
<b>Output 1: Rule of law and gender equality promoted</b>										
% of administrative levels with anti-GBV and child protection committees operational		100	100	100	100	100	100	100	GBV cases Reported	Involvement of community
Number of Health facilities with IOSC increased	1	10	-	2	2	2	2	2	Report	Availability of funds
Number of abunzi both male and female supported in CBHI	427	427	427	427	427	427	427	427	List of beneficiaries and photo	Availability of funds

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Number of Abunzi both male and female trained in useful laws	427	427	427	427	427	427	427	427	Report, attendance list	Availability of funds
<b>DDS Outcome: Zero corruption across government services and institutions achieved and maintained</b>										
<b>Output 1: Reduced cases of corruption in all levels of administration in Nyanza District</b>										
Number of fight against corruption session conducted	TBD	2520	420	420	420	420	420	420	Report	
<b>DDS Outcome: Improved service delivery across all sectors</b>										
<b>Output 1: Service delivery satisfaction rate increased</b>										
% of CRC recommendations implemented	N/A	100	100	100	100	100	100	100	Report	Involvement of community
<b>Output 2: Local government office infrastructure developed</b>										
Number of office constructed and equipped	61	61	7	11	12	12	12	7	Report, photos	Availability of budget and involvement of community.
% of rehabilitated works MPANGA Transit Center	20%	100	25	25	25	25			Report and photos	Availability of funds

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
% of Local leader both male and female trained		100	100	100	100	100	100	100	Report of trained staff	Availability of fund and trainers
<b>Outcome Improved Local Government revenue mobilization and management for self-service</b>										
<b>Output 3 : District revenues capacity increased up 4,047,431,360 FRW</b>										
Amount of revenue collected increased	685,644 480	4,611,866, 880	710,644 480	735,644,4 80	760,644, 480	785,644, 480	810,644, 480	835,644, 480	Bank statement and report on revenue collected	Mobilization of taxpayers and availability of enough tax collection staff
<b>Output 2: Management system of public funds well established</b>										
% of NBAs Supported on PFM	50%	100	100	100	100	100	100	100	Report	Financial means are required
% of recommendations implemented	64%	100	100	100	100	100	100	100	Audit report	Involvement of all stakeholders
% of SACCO supported in FM		10	10	10	10	10	10	10	Report	Availability of automation system
<b>3.3. Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institution</b>										

Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
Outcome: Developed High quality skills in ICT Leveraging knowledge based Economy										
Output 1 : Increased number of internet users										
Number of Cell office connected to the 4 G internet	6	78	7	10	15	15	15	16	Connection Report	Availability of fund, Partnership with PSF
% of youth aged 16-30 years (boys and girls) digital literate	2915/117,226 (2.5%)	80%	30%	40%	50%	60%	70%	80%	Report, list of youth trained	Availability of resources
3.5. Priority area 3.6: Increase citizens’ participation, engagement and partnerships in development										
DDS Outcome: Improved scores for citizen participation										
Output 1: Participative planning sessions with all District stakeholders organized (Imihigo)										
Number of planning hearing session conducted		2520	420	420	420	420	420	420		
% of service charter timely implemented		100	100	100	100	100	100	100	Report	Commitment of service providers
Number of meeting with specific groups		2520	420	420	420	420	420	420		



Indicator including unit of measurement	Baseline	Overall target	Target	Target	Target	Target	Target	Target	Means of	Assumptions
	2016/17		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	verification	
on decision making organized										
<b>DDS Outcome: Developed Capacity for Civil Society and the Media</b>										
<b>Output 1: District partners' action plans linked to District priorities</b>										
% of increment of JADF contribution in District activities	-	18	3%	3%	3%	3%	3%	3%	Report	Involvement of all stakeholders operating in Nyanza District
Number of open day organized	2	6	1	1	1	1	1	1	Report	

## **4.5. Cross-Cutting Areas**

### **(a) Capacity Building**

Districts will identify organizational and individual capacity gaps at district. In this regard, Nyanza district has put in place some priorities embedded under sectors such as Private sector development and Youth empowerment, Agriculture, Justice, through trainings and coaching

- ✚ The district will offer trainings for semi-skilled & Unskilled youth, women and PWDs. Those trainings will be organized through short term vocational training, Nyanza district has planned to provide startup toolkits to new beginners for Self-employment
- ✚ The district will mobilize and coach MSMEs and Business persons (male and female) to access the financial institutions through BDS
- ✚ A number of farmers will be supported in capacity development through farmer field schools (FFS) groups and Twigire Muhinzi organization
- ✚ In good governance, various sensitization campaigns will be conducted to empower citizens (male and females) to play a great role in implementation of government programme

### **(b) Gender and Family Promotion**

The government of Rwanda has made a great progress in promoting gender driven by the government commitment and adherence to the international and regional instruments. The policy and programmes related to gender are implemented in all District included Nyanza District. Some of gender key figures were reported in the chapter on District baseline information. (table 1). In addition, in Nyanza District, among 275 district employees, 98 representing 35.6% are females while males are 177 representing 64.4%.

### **(c) HIV/AIDS and non-communicable diseases**

In terms of prevention of HIV/AIDS and non-communication diseases, various interventions will be done to support persons affected by HIV through grouping them in cooperatives and technical vocational training. Those affected by non-communicable diseases, a sensitization campaign aimed at reducing their proliferation and effect among the Population of Nyanza District. Mass sports will be promoted and organized on regular basis.

### **(d) Environment and climate change**

Nyanza District is affected by Climate change especially, (1) hydro-meteorological hazards including floods (River floods), strong winds, lightning, landslides and drought. The cases of floods recorded are caused by Akanyaru and Mwogo Rivers in the marshlands of Nyagisozi, Cyabakamyi, Busoro, Kibirizi and Ntyazo sectors. The Environment is also degraded by unprofessional mining that cause soil erosion, floods and sedimentation in Mwogo marshland

Furthermore, in Nyanza District every year the drought is a hazard that affects the zone of AMAYAGA (Busoro, Kigoma and Muyira sectors) and decreases significantly the agriculture production in that zone. This DDS will consider the intervention in agriculture through greening, in environment and natural resources through a well-coordinated management of mining

(e) Disaster Management

In this DDS, the disaster related issues will be considered. The implementation of agriculture and other sectors will be done in order to prevent the occurrence of Disaster. The construction of terraces will be done in order to limit the effect of erosion. In urbanization and rural settlement, the housing will be constructed taking into account the prevention of disaster by put in place lightning conductor to all public housing. The construction of market and other assembly areas will be protected. The disaster management plan will be implemented.

(f) Disability and Social Inclusion

Disability and social inclusion will be mainstreamed during the implementation of DDS. In this context, People with disability will be supported during the implementation of DDS through training of local authorities in sign allowing them to provide service delivery to the deaf and dumb. In terms of sport and culture, various teams of people with disability will be supported through construction of playgrounds and detecting talents of PWD.

## CHAPTER 5: IMPLEMENTATION OF THE DISTRICT DEVELOPMENT STRATEGY

### 5.1. Sequencing of Interventions (Implementation Plan)

To achieve the outcomes formulated in Nyanza DDS, outputs and district priority actions were elaborated.

The full detailed implementation of DDS defines the results-based management with clear sequencing of interventions, clear indicators, target for each year, means of verification and assumptions is provided in logical framework

Table 14: **Planned projects**

Project	FY 2018/1 9	FY 2019/2 0	FY 2020/2 1	FY 2021/22	FY 2022/2 3	FY 2023/24
<b>Pillar: Economic transformation pillar</b>						
<b>Private sector development and Youth Employment</b>						
Construct 1 integrated craft center (Agakiriro) and promoting craft works	20%	30 %	30%			
Construct one complex car park		30	30	40		
Construct one standard four stars Hotel			20%	40%	40%	
Construct one new commercial complex			20%	30%	30%	20%
Construct 4 modern market		1		1	1	1
Create and operationalize sewing industry		1				
<b>Operationalize</b> Nyanza Ceramic Industries and Improve ceramic technology		1			1	1
Develop a Cultural Village	15%	60%	100%			
Develop and Upgrade touristic sites	2	6	2			
Construct cultural information centre		1				
Construction of affordable houses		5	5	5	5	5
Construction of IDP Model villages		2	2	2	1	1

Project	FY 2018/1 9	FY 2019/2 0	FY 2020/2 1	FY 2021/22	FY 2022/2 3	FY 2023/24
Sector: Transport						
Construction of Maranatha –Gihisi-Mugonzi tarmac road	1.5	1.5				
Construction of Rwesero-Mushirarungu – Gatsisino tarmac road			2	1.7		
Construction of road Nyanza-Kibugabuga tarmac road		30	36			
Construction Feeder Road of Nyarusange –Nyabinyenga IDP Model Cyabakamyi sector	12					
Construction of Feederf Road Mbuye-Cyeru- Mututu				15		
Construction of Butansinda-Gahombo-Mulinja –Busoro feeder road		12	12			
Construction of bridge linking Gahondo cell-Nyanza cell in Busasamana			1			
Construction of Budubi						
bridge linking muyira and Kigoma		1				
Sector: Energy						
Construction of Public lighting on the road Kigali -Huye of Butansinda-Gasoro, Kavumu-Ngorongali	11					
Construction of Public lighting on Commercial centers Busoro ,Ntyazo and Rurangazi on 6km	6					
Electrical line Nyabinyenga-Karama ,Cyabakamyi -Nyagisozi –Rwabicuma on 34km		34				
Sector: Water and sanitation						
Construction of water supply line ,Gishike,Runga and Gacu on 10.km		10				
Construction of water supply line Gatagara-Nkomero -Ngwa-Kiruri-Mpanga- Cyerezo on 12km				12		
Construction of Water supply system from Butansinda to Mulinja on 13.5km		13.5				

<b>Sector: ICT</b>						
Establish 1 e-learning center in Nyanza	1					
Establish 6 community knowledge hub to increase number of digital literacy for citizens especially women and girls		1	1	1	1	2
Increase public institutions (108 new) connected to 4 G internet (Local Government, schools and Health facilities	7	10	15	15	15	16
<b>Sector: Financial Sector development</b>						
Mobilize 300 citizens (men and women, girls and boys) to participate in long term saving and investment	50	50	50	50	50	50
<b>Sector: Agriculture</b>						
Increase ha of land consolidated up to 26300 ha	20000	23000	23800	24500	25200	26300
Promotion of cassava plantation up to 12000 ha	7500	8000	9000	10000	11000	12000
Increase mechanization technology (buy 5 tractors)	1	2	2	-	-	-
Produce local quality maize up to 300 T)seeds and (90,000,000 Cassava cutting	80 T	100	150	200	250	300
	45,000,000	15,000,000	15,000,000	15,000,000	-	-
Increase the use of fertilizers (organic up to 100% and chemical fertilizers up to 75% )	70	80	85	90	95	100
Construct radical at 150 ha and progressives terraces	50	50	50	-	-	-
Operationalize 4289.29 ha of existing constructed terraces	4289.29	4289.29	4289.29	4289.29	4289.29	4289.29
Increase irrigated land through SSIT on 300Ha (50ha each year)	100	110	120	130	140	150
Lay out and develop Mwogo and Akanyaru swamps on 1200 ha		700		500		
Promote hillside irrigation on 3000 ha and construction of 3 dams		500	500	1000	500	500
Increase the area under coffee production (300 new ha)	50	50	50	50	50	50
Promotion of stevia plantation (300 new	50	50	50	50	50	50

ha)						
Construct 4 drying grounds		2	2			
Construct 1 storage houses			1			
Construct vegetables 1 selling point			1			
Improve livestock genetics (21000 cows inseminated)	3500	3500	3500	3500	3500	
Improve poultry farming (1 poultry farming constructed)				1		
Promote of modern beehives (200 new beehives)	10	10	10	20	70	
Improve diseases control (Veterinary pharmacies will be increased and meet the government requirement by putting in place 6 new veterinary pharmacies)	1	1	1	1	1	1
<b>Sector: Environment and Natural Resources</b>						
Increase the surface covered by forestry (500 new ha) and agro-forestry (400 new ha)	750	720	700	650	600	580
Promotion of use of cooking gas (306 new) and biogas (306 new)	100	100	100	80	70	50
Management of catchment and protection of rivers (24000 ha of Nyabarongo and Mwogo catchment protected)		800	800	800		
Develop Nyanza green town (4 ha of green garden, 60 dustbins, 7.5 km of water drained channels and 4200 green jobs)		20	10			
	0.5	1	1	0.5	0.5	0.5
		1.5	1.5	1.5	1.5	1.5
		700	700	700		
<b>Upscale Nyanza mining</b> by establishing ICYARI COLTAN PROJECT						
<b>Sector: Urbanization and Rural settlement</b>						
Implement Nyanza town Master plan at 70%	20%	30%	40%	50%	60%	70%
Construct rural housing in planned settlement at 100%	90	92	94	96	98	100
Implement Land use master plan at 70%	20%	30%	40%	50%	60%	70%
Develop 8 IDP village model in Nyanza District		2	2	2	1	1

Construct affordable housing in Nyanza town	-	5	5	5	5	5
<b>Social transformation pillar</b>						
<b>Sector: Social protection</b>						
Execute Social protection programs (VUP, Ubudehe, use of HIMO approach,) with support to cooperatives of vulnerable (27950 covered)	100%	100%	100%	100%	100%	100%
extremely poor and vulnerable male and female headed households participating in VUP public works (disaggregated by cPW and ePW)	5900	5400	5200	4750	3500	3200
Increase vulnerable HH receiving animals (cows and small livestock) (7200 new families received cows)	1200	1200	1200	1200	1200	3200
Support 12 cooperatives of person with disabilities	2	2	2	2	2	2
<b>Sector: Health</b>						
Implement strategies to eradicate of all forms of malnutrition (Reduce prevalence of stunting cases up to 15%)	30	27	24	21	18	15
Construct 40 health facilities	15	10	10	5		
Rehabilitate 4 blocks of Nyanza District hospital	1	1	1	1		
Increase community health insurance (MUSA) adherence at 100%	100	100	100	100	100	
Provide 5 ambulance in Health centres	1	1	1	1	1	
Increase the % of mother who deliver at health facilities and assisted by a skilled provider	100	100	100	100	100	100
Reinforce community education by CHWs to promote the continuous use of long-acting and permanent methods of FP services(Male active involvement in the use of FP services, Strengthen integration of family planning in post-natal care services)						
<b>Sector: Education</b>						



Construct 51 pre-primary centers at Villages level in all sectors	1	4	6	8	10	12
Construct and equip 243 new classrooms und 12YBE program at Cell levels in all sectors	30	36	37	42	48	50
Construct 288 new latrines	60	60	48	48	36	36
Rehabilitate 220 old buildings of schools and equipment (with latrines and water	34	37	37	37	37	38
Construct and equip 5 laboratories and libraries	-	1	1	1	1	1
Construct and equip 2 TVET	1	-	-	-	-	1
Promote of sign language (3700 public servant trained)						
<b>SECTOR ENERGY</b>						
Scale up households who have access to electricity at 100%	27.70%	35%	45%	60%	80%	100%
<b>SECTOR WATER AND SANITATION</b>						
Scale up households who have access to clean water at 100%	75%	78%	83%	88%	95%	100%
Construct household toilets (100% of households have toilets)	100%	100%	100%	100%	100%	
<b>Sector: Urbanization and Rural settlement</b>						
Relocate households from high risk zones	80	120	200	250	200	250
Increase rural households living in planned settlement	45%	52%	59%	66%	73%	80%
Construct new houses for vulnerable	25	30	35	35	35	35
<b>Transformational governance pillar</b>						
<b>Governance and decentralization</b>						
Establish 1 Ubutore Value Center		1				
Construct at least one police post holding facility per District to improve detention conditions	1	2	2	2	2	2
<b>Sport and Culture</b>						
Upgrade Nyanza stadium			1			
Develop new play grounds in each sector		1				
Construct and equip Gymnasium and exhibition ground at Nyanza Town				1		
Extend youth Friendly Centers					1	

Construct stadium for sitbal and sitting volleyball						
Construct Basketball and volleyball playground			1		1	1
<b>Sector: Justice, Reconciliation, Law and Order</b>						
Scale up Isange One stop center to Health facilities	-	2	2	2	2	2
Constructing phase 2 Genocide Memorial in Muyira Sector		100				
Rehabilitate MPANGA Transit Center	25%	25%	25%	25%		
Install media room center at cell level		51				
<b>Sector: Public Financial Management</b>						
Maximize tax Collection up to 4,047,431,360 FRW	710,644,480	735,644,480	760,644,480	785,644,480	810,644,480	835,644,480

## 5.2. DDS Implementation Strategy

### 5.2.1. Roles and responsibilities of partners and stakeholders

The implementation of this Nyanza District Development Strategy will involve a synergy of various stakeholders including public institutions, developmental partners, civil society organizations, Non-governmental Organization, community-based structures as well as all community members of Nyanza District. As it is depicted in the sequence of interventions of this DDS, the results chains defined outcomes to be achieved and from each outcome, outputs were defined while from each output, District priority actions were defined. The implementation of those priority actions will allow the achievement of the objectives of this DDS. Every stakeholder should be engaged in his/her domain of intervention in order to facilitate the implementation of all defined priority actions. The following constitute the key roles and responsibility of key stakeholders involved in the implementation of this DDS.

#### Public institutions

##### Ministry of Finance and Economic Planning

This Ministry will allocate the appropriate budget to all ministries and public institutions involved in the implementation of this DDS by putting into place mechanisms efficient and effectiveness of public funds management. The Ministry will also be responsible for providing guidelines for

effective DDS implementation and will coordinate the financial management earmarked to the District.

### **Ministry of Local Government**

The Ministry of Local Government will be in charge of coordinating the implementation of DDS and will provide advices during the implementation. In case the district encounters some challenges, the MINALOC will play a role of advocacy towards other stakeholders involved in the implementation of this DDS. The MINALOC also will coordinate the agencies under its responsibility mainly LODA to provide appropriate support at the right time and facilitate smoothly implementation of this DDS.

### **Nyanza District**

The responsibility of the owner of this DDS is to elaborate operational plan for the implementation of DDS. For the required priority actions, the district will elaborate the feasibility study allowing them to investigate the negative and positive impact before spending a lot of time and money. The District will mobilize and attract investors so that no opportunity will lag behind. In this way, the District will ensure a conducive working environment facilitating smooth DDS implementation.

### **Development partners**

The involvement of development partners in the implementation of Nyanza DDS is the paramount importance. Some of them will provide financial support in economic and social transformation and other in governance. The framework for development partners in supporting district is done indirectly through supporting intervention of CSOs, local NGOs and FBOs.

### **Civil Society Organizations (CSOs)**

Civil society organizations (CSOs) comprising NGOs, faith-based organizations, and community-based organizations that have an organized structure and mission and are typically registered entities and groups<sup>21</sup>; Among the component of civil society organization include cooperatives, peasant association, Tontine and informal associations, international and local associations and churches. The role of civil society organization will be to integrate in their activities those related to their field of activities mainly eradication of poverty and improving the wellbeing of the population of Nyanza. During the implementation of this DDS, the civil society will help to mobilize the citizen and stimulate their full engagement. JADF will constitute a development forum where by all CSOs will fully participate in the implementation of DDS.

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<sup>21</sup>Kojo Van Dyck, C. (2017). Concept and definition of civil society sustainability, Center for strategic & International studies

## **Citizen**

The population of Nyanza will participate greatly in the implementation of this DDS. Having in mind that the population of Nyanza has participated in the identification of priority actions, there is no doubt that they will implement DDS wholeheartedly.

### **5.2.2. Mechanisms for coordination and information sharing**

It is very important to coordinate all DDS related activities in order to harmonize its implementation and bring together all stakeholders. The Ministry of Local Government will lead the activity. The following constitutes the coordination mechanism framework in information sharing.

#### **District steering committee**

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

#### **At National level.**

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

#### **Information sharing.**

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

### **5.2.3. Risk mitigation strategies**

In order to implement this DDS, the following risks were identified and risks mitigation formulated as follows.

**Table 15: Risk mitigation strategies**

<b>Risk Identification</b>		<b>Risk Analysis</b>	<b>Risk mitigation</b>
Description of Risk	Period of identification	Probability	Action(s)

Risk Identification		Risk Analysis	Risk mitigation
Limited validity and reliability of DDS Projects	During preparatory works	Low	Preparatory meeting aiming at agreement on the terms of reference.
			Link of DDS with National strategic document and LED project
Limited involvement of Key stakeholders	Implementation	High	Advocacy by all relevant Institution mainly PROVINCE, MINECOFIN and MINALOC and District mobilization
Limited involvement of private sector on flagship investment	Implementation	High	Mobilization of PSF by District leaders (Internal and external investors)
Limited availability of funds	Implementation	High	Advocacy by all relevant Institution mainly PROVINCE, MINECOFIN and MINALOC

#### 5.2.4. Communication and marketing strategy for the District

The implementation of DDS will involve all stakeholders and will necessitate a marketing of various project in order to have their sponsors. Among the strategy to be used during the marketing include but not confined to the publication of DDS projects on District Website and publication of the document worldwide.

## **CHAPTER 6: MONITORING AND EVALUATION OF DDS.**

### **6.1. Management Information Systems**

The monitoring and evaluation (M&E) plan have been developed, with the measurement of results and to ensure accountability on the various stakeholders at all levels and contribute to the policy and advocacy dialogue implementation. This M&E plan will be participatory and will involve all stakeholders involved in DDS implementation. The District executive committee will monitor regularly on monthly basis the implementation of DDS. A joint monitoring composed by District council and JADF will be organized regularly. Those two fora organized in clusters (economic, social and governance) as per NTS 1. These clusters will monitor and evaluate all planned activities in their respective sectors.

. Progress at outcome levels will be measured by monitoring appropriate and relevant indicators. SMART characteristics of indicators (Specific, Measurable, Attainable, Relevant, and Timely) were considered in terms of defining the indicators formulated in the logical framework.

For tracking progress in outcome and output, performance targets were set. It is an essential and binding among stakeholders on results to be achieved by the DDS over the 6 years term. Data collection of achievement will be on a regular basis and to facilitate the steering committee at all level to be informed of the progress and challenges so that appropriate policy decisions can be taken..

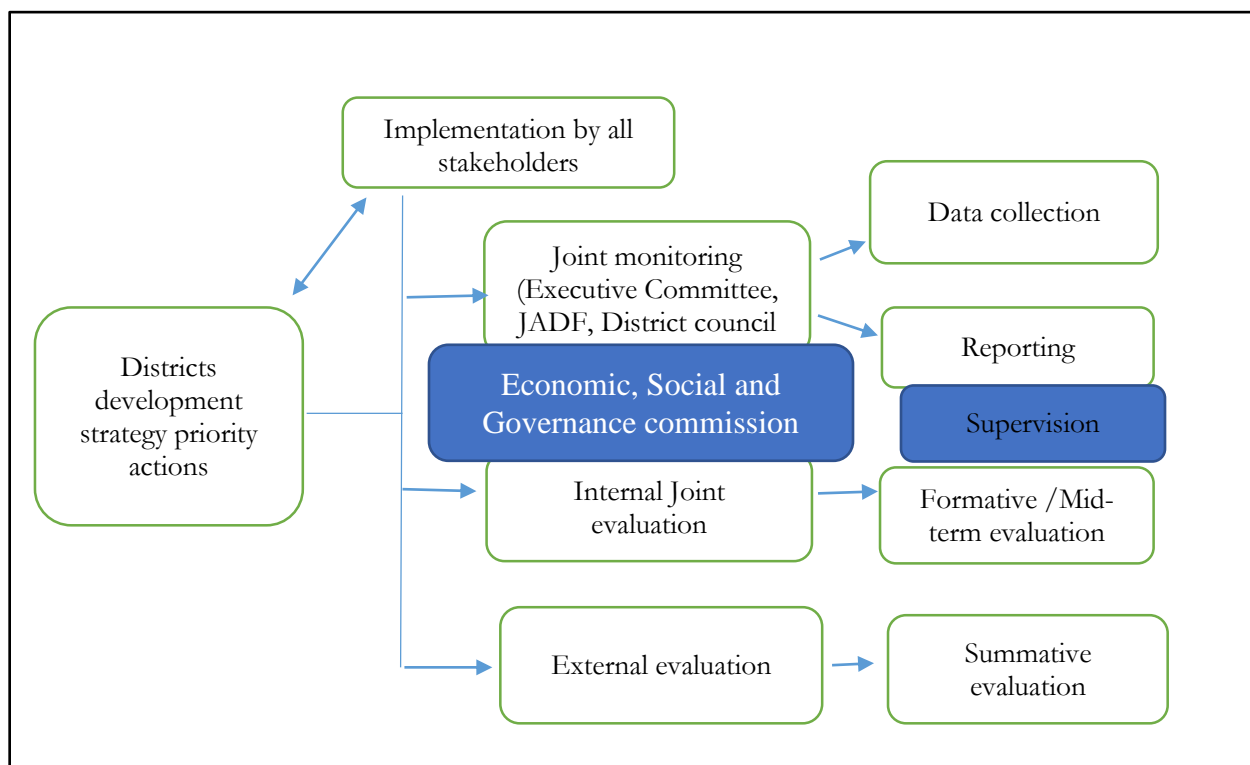
The quality of data collected will be ensured to support implementation of the DDS. In each financial year, a report on the DDS implementation progress will be produced by the District management and submitted to the district council and key strategic decision making forum

The evaluation of the implementation of DDS planned project will be done regularly. A mid-term evaluation and a final evaluation will be conducted. ..

### **6.2. Monitoring and Evaluation Framework**

The figure 2 illustrates the monitoring and evaluation framework of DDS.

**Figure 4: Monitoring and evaluation framework**



## Chapter 7. Cost and Financing of the DDS

The estimated total cost of implementing Nyanza District Development strategy is evaluated at 237,267,161,722 RWF. . The total cost of each pillar is a composite of the total cost of all outcomes formulated to achieve priorities defined in the NST-1. In addition, the total cost of outcome is constituted by the total cost of all outputs. Those outputs were formulated based on the activities and sub-activities allowing the District to achieve its developmental goals. The table 16 illustrates the summary of cost by pillar and outcomes.

**Table 16: Summary of cost estimates**

Outcome	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
<b>Pillar 1: Economic Transformation</b>							
DDS Outcome: Increased number of population with appropriate skills tailored to labour market demands	8,292,023	44,776,926	46,435,331	21,559,261	21,559,261	23,217,665	165,840,467
DDS Outcome: Increased productive jobs for population especially youth, women and PWDs	31,963,546	34,094,449	34,094,449	36,225,352	38,356,255	38,356,255	213,090,307
DDS Outcome: Improved private sector financing	260,378,363	781,135,089	1,562,270,178	1,627,364,769	1,366,986,406	911,324,271	6,509,459,075
DDS Outcome: Integrated urban and rural settlement developed	523,152,205	3,008,125,180	3,138,913,231	3,138,913,231	2,615,761,026	653,940,256	13,078,805,129
DDS Outcome: Improved and sustained quality of road network	1,154,311,169	3,232,071,273	5,078,969,143	4,386,382,441	7,156,729,246	2,077,760,104	23,086,223,375
DDS Outcome: Street lighting expanded to all national and district roads	746,020,000	2,509,340,000	33,910,000	33,910,000	33,910,000	33,910,000	3,391,000,000
DDS Outcome: Increased business development services for entrepreneurs	11,700,000	366,600,000	11,700,000	0	0	0	390,000,000
DDS Outcome: Minerals, oil and gas sector promoted	313,000,000	939,000,000	30,048,000,000	0	0	0	31,300,000,000
DDS Outcome: Made in Rwanda brand developed and promoted	1,550,479,320	1,590,235,200	357,802,920	159,023,520	159,023,520	159,023,520	3,975,588,000
DDS Outcome: Enhanced long-term savings and innovative financing	7,020,000	1,980,000	0	0	0	0	9,000,000



Outcome	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
mechanisms							
DDS Outcome: Increased agricultural production and productivity	867,179,270	867,179,270	867,179,270	867,179,270	816,168,724	816,168,724	5,101,054,528
DDS Outcome: HA under cultivation increased	31,620,000	31,620,000	31,620,000	31,620,000	29,760,000	29,760,000	186,000,000
DDS Outcome: Increased climate resilience for agriculture	43,775,000	43,775,000	831,725,000	875,500,000	2,101,200,000	481,525,000	4,377,500,000
DDS Outcome: Increased export crops	0	74,810,002	74,810,002	74,810,002	74,810,002	74,810,002	374,050,010
DDS Outcome: Increased financing and infrastructure for agriculture	67,940,000	577,490,000	815,280,000	679,400,000	815,280,000	441,610,000	3,397,000,000
DDS Outcome: Improved livestock sector	93,377,330	110,669,428	44,959,455	27,667,357	38,042,616	31,125,777	345,841,962
DDS Outcome: Increased sustainability and profitability of forestry management	93,840,000	93,840,000	93,840,000	93,840,000	88,320,000	88,320,000	552,000,000
DDS Outcome: Integrated water resource management	0	740,475,912	740,475,912	762,914,576	0	0	2,243,866,400
DDS Outcome: Accelerated growth in Green Innovation	5,675,000	30,645,000	46,535,000	19,295,000	5,675,000	5,675,000	113,500,000
DDS Outcome: Increased exports of value-added goods	6,856,328	6,856,328	7,313,417	7,770,505	8,227,594	8,684,682	45,708,854
<b>Subtotal 1</b>	<b>5,816,579,554</b>	<b>15,084,719,056</b>	<b>43,865,833,307</b>	<b>12,843,375,284</b>	<b>15,369,809,650</b>	<b>5,875,211,257</b>	<b>98,855,528,107</b>
<b>Pillar 2: Social Transformation</b>							
DDS Outcome: Increased graduation from Extreme	12,517,622,960	12,517,622,960	12,517,622,960	12,517,622,960	11,781,292,198	11,781,292,198	73,633,076,238

Outcome	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
poverty							
DDS Outcome: More effective social protection response to shocks and crisis	904,740,000	904,740,000	904,740,000	904,740,000	851,520,000	851,520,000	5,322,000,000
DDS Outcome: Reduced malnutrition among children	390,660,000	390,660,000	390,660,000	390,660,000	367,680,000	367,680,000	2,298,000,000
DDS Outcome: Improved healthcare services	1,225,950,000	1,225,950,000	1,225,950,000	1,225,950,000	2,043,250,000	1,225,950,000	8,173,000,000
DDS Outcome: Promotion of sports and culture	186,890,000	8,223,160,000	9,531,390,000	373,780,000	186,890,000	186,890,000	18,689,000,000
DDS Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	74,460,000	74,460,000	74,460,000	74,460,000	70,080,000	70,080,000	438,000,000
DDS Outcome: Increased contraceptives prevalence	142,800,000	142,800,000	142,800,000	142,800,000	134,400,000	134,400,000	840,000,000
DDS Outcome: Increased access to pre-primary education	171,870,000	171,870,000	171,870,000	171,870,000	161,760,000	161,760,000	1,011,000,000
DDS Outcome: Improved education quality in primary and secondary education	550,259,992	550,259,992	550,259,992	550,259,992	517,891,757	517,891,757	3,236,823,480
DDS Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates	4,008,200,000	0	0	81,800,000	81,800,000	4,008,200,000	8,180,000,000
DDS Outcome: Inclusive education strengthened	174,420,000	55,080,000	55,080,000	55,080,000	59,670,000	59,670,000	459,000,000

Outcome	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
DDS Outcome: Increased and sustained urban and rural households access to 100 % of safe drinking water	1,281,120,000	1,884,000,000	1,205,760,000	1,055,040,000	1,055,040,000	1,055,040,000	7,536,000,000
<b>Sub total 2</b>	<b>21,628,992,952</b>	<b>26,140,602,952</b>	<b>26,770,592,952</b>	<b>17,544,062,952</b>	<b>17,311,273,955</b>	<b>20,420,373,955</b>	<b>129,815,899,718</b>
<b>Pillar 3: Transformational Governance</b>							
DDS Outcome: Enhanced unity among Rwandans	51,330,000	51,330,000	1,454,350,000	51,330,000	51,330,000	51,330,000	1,711,000,000
DDS Outcome: Cultural heritage at District and community level conserved and promoted	30,600,000	30,600,000	30,600,000	30,600,000	28,800,000	28,800,000	180,000,000
DDS Outcome: Enhanced Peace and Security	666,560,000	1,249,800,000	708,220,000	708,220,000	708,220,000	124,980,000	4,166,000,000
DDS Outcome: Increased innovation and sustainability across home grown solutions	4,080,000	4,080,000	4,080,000	4,080,000	3,840,000	3,840,000	24,000,000
DDS Outcome: Sustained respect for human rights and civil liberties	83,250,000	99,900,000	99,900,000	99,900,000	83,250,000	88,800,000	555,000,000
DDS Outcome: Zero corruption across government services and institutions achieved and maintained	40,800,000	40,800,000	40,800,000	40,800,000	40,800,000	36,000,000	240,000,000
DDS Outcome: Improved service delivery across all sectors	39,960,000	173,160,000	113,220,000	113,220,000	113,220,000	113,220,000	666,000,000
DDS Outcome: Developed High quality skills in ICT	90,965,407	118,954,762	125,952,101	118,954,762	118,954,762	125,952,101	699,733,897

Outcome	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Leveraging knowledge based Economy							
DDS Outcome: Improved Local Government revenue mobilization and management for self-service	30,600,000	30,600,000	32,400,000	28,800,000	28,800,000	28,800,000	180,000,000
DDS Outcome: Improved scores for citizen participation	18,360,000	18,360,000	18,360,000	18,360,000	18,360,000	16,200,000	108,000,000
DDS Outcome: Developed Capacity for Civil Society and the Media	11,220,000	11,220,000	11,220,000	11,220,000	11,220,000	9,900,000	66,000,000
<b>Sub total 3</b>	<b>1,067,725,407</b>	<b>1,828,804,762</b>	<b>2,639,102,101</b>	<b>1,225,484,762</b>	<b>1,206,794,762</b>	<b>627,822,101</b>	<b>8,595,733,897</b>
<b>General Total</b>	<b>28,513,297,913</b>	<b>43,054,126,771</b>	<b>73,275,528,360</b>	<b>31,612,922,998</b>	<b>33,887,878,367</b>	<b>26,923,407,313</b>	<b>237,267,161,722</b>

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## Annex

### Detailed budget

Priority Outcome	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
<b>Total</b>	<b>28,479,333,041</b>	<b>42,700,512,883</b>	<b>72,941,407,059</b>	<b>30,991,207,587</b>	<b>34,453,025,537</b>	<b>27,701,675,615</b>	<b>237,267,161,722</b>
<b>Pillar1: Economic Transformation</b>	5,978,983,088	14,893,842,930	43,817,962,106	12,729,603,884	15,418,370,147	6,016,765,953	98,855,528,107
<b>Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development</b>	291,900,000	837,985,000	1,630,104,250	1,723,466,963	1,418,860,311	986,073,326	6,888,389,849
<b>Outcome 1: Increased number of population with appropriate skills tailored to labour market demands</b>	<b>8,900,000</b>	<b>44,270,000</b>	<b>46,408,500</b>	<b>21,091,425</b>	<b>22,070,996</b>	<b>23,099,546</b>	<b>165,840,467</b>
<b>Output 1: 30781 Women, youth and PWD both male and female trained with appropriate skills in VTC</b>	<b>8,900,000</b>	<b>44,270,000</b>	<b>46,408,500</b>	<b>21,091,425</b>	<b>22,070,996</b>	<b>23,099,546</b>	<b>165,840,467</b>
<b>Activity 1: Provide technical course to Youth, PWD, Women) though TVET</b>	<b>8,900,000</b>	<b>9,270,000</b>	<b>9,658,500</b>	<b>10,066,425</b>	<b>10,494,746</b>	<b>10,944,484</b>	<b>59,334,155</b>
Sub-activity 1: Identification of beneficiaries	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>9,000,000</b>

Sub-activity 3: Purchase of didactic and Consumables materiel	6,200,000	6,510,000	6,835,500	7,177,275	7,536,139	7,912,946	<b>42,171,859</b>
Sub-activity 4: Conduct a training	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	<b>8,162,295</b>
<b>Activity 2: Create women's window in BDS</b>	<b>-</b>	<b>35,000,000</b>	<b>36,750,000</b>	<b>11,025,000</b>	<b>11,576,250</b>	<b>12,155,063</b>	<b>106,506,313</b>
Sub-activity 1: Create a space for women capacity building development		25,000,000	26,250,000				<b>51,250,000</b>
Sub-activity 2: Build capacity for women		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063	<b>55,256,313</b>
<b>Outcome 2: Increased productive jobs for population especially Youth, Women and PWDs</b>	<b>32,000,000</b>	<b>33,315,000</b>	<b>34,695,750</b>	<b>36,145,538</b>	<b>37,667,814</b>	<b>39,266,205</b>	<b>213,090,307</b>
<b>Output 1: Business through entrepreneurship and access to finance especially by youth and PWD (both sex) and women promoted</b>	<b>32,000,000</b>	<b>33,315,000</b>	<b>34,695,750</b>	<b>36,145,538</b>	<b>37,667,814</b>	<b>39,266,205</b>	<b>213,090,307</b>
<b>Activity 1: Create 43,200 off-farm jobs for population especially male, females and PWD</b>	<b>8,600,000</b>	<b>8,930,000</b>	<b>9,276,500</b>	<b>9,640,325</b>	<b>10,022,341</b>	<b>10,423,458</b>	<b>56,892,625</b>
Sub-activity 1: Conduct a meeting with PSF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>

Sub-activity 2: Establish a partnership framework (PPP)	6,600,000	6,930,000	7,276,500	7,640,325	8,022,341	8,423,458	<b>44,892,625</b>
<b>Activty 2: Support 3790 Youth and Women starting income generating activities (IGA)</b>	<b>8,700,000</b>	<b>9,060,000</b>	<b>9,438,000</b>	<b>9,834,900</b>	<b>10,251,645</b>	<b>10,689,227</b>	<b>57,973,772</b>
Sub-activity 1: Mobilise youth for information and access to BDF products and services(guarantee, grant scheme	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>9,000,000</b>
Sub-activity 2: Link beneficiaires with potential and Bankable projects with financial institutions	6,200,000	6,510,000	6,835,500	7,177,275	7,536,138.75	7,912,946	<b>42,171,859</b>
Sub-activity 2: Monitor the provision of youth guarantee and grant by BDF	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506.25	1,276,282	<b>6,801,913</b>
<b>Activty 3: Open women's window in BDS</b>	<b>9,200,000</b>	<b>9,600,000</b>	<b>10,020,000</b>	<b>10,461,000</b>	<b>10,924,050</b>	<b>11,410,253</b>	<b>61,615,303</b>
Identification of beneficiaries	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	<b>7,200,000</b>
Sub-activity 2: Coaching women in Business	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050	10,210,252.50	<b>54,415,303</b>
<b>Activity 4: 4200 green job created</b>	<b>5,500,000</b>	<b>5,725,000</b>	<b>5,961,250</b>	<b>6,209,313</b>	<b>6,469,778</b>	<b>6,743,267</b>	<b>36,608,608</b>
Sub-activity 1: Mobilise people for green job	4,500,000	4,725,000	4,961,250	5,209,313	5,469,778	5,743,267	<b>30,608,608</b>
Sub-activity 2: Monitoring and evaluation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>



<b>Outcome 3: Improved private sector financing</b>	<b>251,000,000</b>	<b>760,400,000</b>	<b>1,549,000,000</b>	<b>1,666,230,000</b>	<b>1,359,121,500</b>	<b>923,707,575</b>	<b>6,509,459,075</b>
<b>Output 1: Strategic partnership with private sector developed</b>	<b>251,000,000</b>	<b>391,000,000</b>	<b>1,167,000,000</b>	<b>1,271,000,000</b>	<b>950,000,000</b>	<b>500,000,000</b>	<b>4,530,000,000</b>
<b>Activity 1: Construct 1 integrated craft center (Agakiro) and promoting craft works</b>	<b>130,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	-	-	-	<b>370,000,000</b>
Sub-activity: Tender process and feasibility study	50,000,000						<b>50,000,000</b>
Sub-activity: Execution of works	80,000,000	120,000,000	120,000,000				<b>320,000,000</b>
<b>Activity 2: Rehabilitate 1 existing slaughter house</b>	-	70,000,000	60,000,000	-	-	-	130,000,000
Sub-activity 1: Tender process and feasibility study		30,000,000					<b>30,000,000</b>
Sub-activity 2: Execution of construction modern slaughter (60%)		40,000,000	60,000,000				<b>100,000,000</b>
<b>Activity 3: Construct one complex car park</b>	-	140,000,000	345,000,000	460,000,000	-	-	945,000,000
Sub-activity 1: Identification of site and expropriation		120,000,000					<b>120,000,000</b>
Sub-activity 2: Tender process		20,000,000					<b>20,000,000</b>
Sub-activity 3: Execution of construction( 30%)		-	345,000,000	460,000,000			<b>805,000,000</b>

<b>Activity 4: Construct one standard four stars Hotel</b>	-	-	291,000,000	600,000,000	800,000,000	400,000,000	2,091,000,000
Sub-activity 1: Identification of site and expropriation			200,000,000				<b>200,000,000</b>
Sub-activity 2: Mobilization of investors			1,000,000				<b>1,000,000</b>
Sub-activity 3: Tender process and feasibility study			90,000,000				<b>90,000,000</b>
Sub-activity 4: Execution of construction				600,000,000	800,000,000	400,000,000	<b>1,800,000,000</b>
<b>Activity 5: Construct one new commercial complex</b>	-	-	290,000,000	150,000,000	150,000,000	100,000,000	690,000,000
Sub-activity 1: Identification of site and expropriation			150,000,000				<b>150,000,000</b>
Sub-activity 2: Tender process of study			40,000,000				<b>40,000,000</b>
Sub-activity 3; Execution of construction			100,000,000	150,000,000	150,000,000	100,000,000	<b>500,000,000</b>
<b>Activity 6: Construct 5 milk-collection centers</b>	121,000,000	61,000,000	61,000,000	61,000,000	-	-	304,000,000
Sub-activity 1: Identification of site and expropriation	20,000,000	10,000,000	10,000,000	10,000,000			<b>50,000,000</b>
Sub-activity 2: Tender process of study	1,000,000	1,000,000	1,000,000	1,000,000			<b>4,000,000</b>
Sub-activity 3: Execution of construction (1) milk collection	100,000,000	50,000,000	50,000,000	50,000,000			<b>250,000,000</b>
<b>Output 2: Community income generating project supported</b>	-	<b>369,400,000</b>	<b>382,000,000</b>	<b>395,230,000</b>	<b>409,121,500</b>	<b>423,707,575</b>	<b>1,979,459,075</b>

<b>Activity 1: Support 2,520 community income and employment generating project (IEGA) in each village</b>	-	254,000,000	266,600,000	279,830,000	293,721,500	308,307,575	1,402,459,075
Sub-activity 1: Preparation of projects		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
Sub-activity 2: Execution of projects		252,000,000	264,600,000	277,830,000	291,721,500	306,307,575	<b>1,392,459,075</b>
Sub-activity 3: Monitoring of Project implementation		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>Activity 2: Support 2,520 Community Project through Ubudehe Programme</b>	-	<b>115,400,000</b>	<b>115,400,000</b>	<b>115,400,000</b>	<b>115,400,000</b>	<b>115,400,000</b>	<b>577,000,000</b>
Sub-activity 1: Preparation of projects		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
Sub-activity 2: Execution of projects		113,400,000	113,400,000	113,400,000	113,400,000	113,400,000	<b>567,000,000</b>
Sub-activity 3: Monitoring of Project implementation		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>	2,467,000,000	8,686,873,375	8,288,932,500	7,459,429,125	9,783,150,581	2,870,642,923	39,556,028,504
<b>Outcome 1: Integrated urban and rural settlements developed</b>	<b>582,000,000</b>	<b>2,967,650,000</b>	<b>3,118,932,500</b>	<b>3,113,429,125</b>	<b>2,649,150,581</b>	<b>647,642,923</b>	<b>13,078,805,129</b>
<b>Output 1: Nyanza Town master plan implemented</b>	<b>41,000,000</b>	<b>78,050,000</b>	<b>486,702,500</b>	<b>480,537,625</b>	<b>484,564,506</b>	<b>482,327,544</b>	<b>2,053,182,175</b>
<b>Activity 1: Implement Nyanza Town master Plan</b>	<b>41,000,000</b>	<b>73,050,000</b>	<b>76,702,500</b>	<b>80,537,625</b>	<b>84,564,506</b>	<b>82,327,544</b>	<b>438,182,175</b>
Sub-activity 1: Expropriation of land		<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>	<b>34,728,750</b>	<b>30,000,000</b>	<b>159,303,750</b>

Sub-activity 2: Plot servicing (Road ,water and eletricity)	41,000,000	43,050,000	45,202,500	47,462,625	49,835,756.25	52,327,544	278,878,425
<b>Activity 2: Contrust 25 affordable houses (8 in 1)</b>	-	5,000,000	410,000,000	400,000,000	400,000,000	400,000,000	1,615,000,000
Sub-activity 1: Mobilization of investors		5,000,000					5,000,000
Sub-activity 2: Expropriation			10,000,000				10,000,000
Sub-activity 3: Construction of houses			400,000,000	400,000,000	400,000,000	400,000,000	1,600,000,000
<b>Output 2: Rural settlement developed</b>	<b>107,000,000</b>	<b>2,315,600,000</b>	<b>2,058,230,000</b>	<b>2,058,891,500</b>	<b>2,059,586,075</b>	<b>60,315,379</b>	<b>8,659,622,954</b>
<b>Activity 1: Construct 1100 housing in planned settlement at 100%</b>	<b>55,000,000</b>	<b>55,500,000</b>	<b>56,025,000</b>	<b>56,576,250</b>	<b>57,155,063</b>	<b>57,762,816</b>	<b>338,019,128</b>
Sub-activity 1: Layout plan elaboration	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
Sub-activity 2: Plot servicing	10,000,000	10,500,000	11,025,000	11,576,250	12,155,062.50	12,762,816	68,019,128
Sub-activity: Support vurnerable to join planned settlement	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	240,000,000
<b>Activity 2: Implement Land use master plan at 70%</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>	<b>2,431,013</b>	<b>2,552,563</b>	<b>13,603,826</b>
1: Mobilization to population in use of land occording to the plan	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282	6,801,913
2: Land week Campaign for land use andmanagement	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282	6,801,913
<b>Activity 3: Develop a Cimentery zone</b>	-	<b>255,000,000</b>	-	-	-	-	<b>255,000,000</b>
Sub-activity: Conduct Expropriation		255,000,000					255,000,000

<b>Activty 4: Develop 8 IDP village model in Nyanza District</b>	<b>50,000,000</b>	<b>2,003,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>-</b>	<b>8,053,000,000</b>
Sub-activity 1: Expropriation of land	50,000,000						<b>50,000,000</b>
Sub-activity 2: Identification of families		1,000,000					<b>1,000,000</b>
Sub-activity 3: Tender process		2,000,000					<b>2,000,000</b>
construction of houses		2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000		<b>8,000,000,000</b>
<b>Output 3: Male and females headed families living in high-risk zones relocated</b>	<b>434,000,000</b>	<b>574,000,000</b>	<b>574,000,000</b>	<b>574,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>2,366,000,000</b>
<b>Activty 1: Upgrade existing unplanned informal settlements (3 new planned settlement)</b>	<b>110,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>105,000,000</b>	<b>635,000,000</b>
Sub-activity 2: Expropriation	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>35,000,000</b>
Sub-activity 4: Execution of facilities	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	<b>600,000,000</b>
<b>Activty3: Construct 195 new houses for vulnerable</b>	<b>324,000,000</b>	<b>469,000,000</b>	<b>469,000,000</b>	<b>469,000,000</b>	<b>-</b>	<b>-</b>	<b>1,731,000,000</b>
Sub-activity 2: Identification of families		1,000,000	1,000,000	1,000,000			<b>3,000,000</b>
Sub-activity 4: Cconstruction of houses	324,000,000	468,000,000	468,000,000	468,000,000			<b>1,728,000,000</b>
<b>Outcome 2: Improved and sustained quality of road network</b>	<b>1,150,000,000</b>	<b>3,223,223,375</b>	<b>5,130,000,000</b>	<b>4,306,000,000</b>	<b>7,094,000,000</b>	<b>2,183,000,000</b>	<b>23,086,223,375</b>
<b>Output 1: Nyanza town and rural road constructed</b>	<b>1,150,000,000</b>	<b>3,223,223,375</b>	<b>5,130,000,000</b>	<b>4,306,000,000</b>	<b>7,094,000,000</b>	<b>2,183,000,000</b>	<b>23,086,223,375</b>
<b>Activty 1: Construct 3.9 km of tarmac road Gihisi- Maranata Mugonzi</b>	<b>1,120,000,000</b>	<b>686,223,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,806,223,375</b>

Sub-activity 2: Expropriation of properties	500,000,000						<b>500,000,000</b>
Sub-activity 3: construction of road	600,000,000	686,223,375					<b>1,286,223,375</b>
Sub-activity 4: Supervision	20,000,000						<b>20,000,000</b>
<b>Activty 2: Construct 16 km of tarmac road Nyamagana-Mpanga- Gitwe</b>	-	-	<b>3,350,000,000</b>	<b>2,850,000,000</b>	<b>3,800,000,000</b>	-	<b>10,000,000,000</b>
Sub-activity: Tender and feasibility study			50,000,000				<b>50,000,000</b>
Sub-activity 2: Expropriation of properties			500,000,000				<b>500,000,000</b>
Sub-activity 3: construction of road			2,776,000,000	2,826,000,000	3,776,000,000		<b>9,378,000,000</b>
Sub-activity 4: Supervision			24,000,000	24,000,000	24,000,000		<b>72,000,000</b>
<b>Activty 3: Construct 2 km of tarmac road Cerle-Gatagara Hospital</b>	-	-	-	-	-	<b>1,500,000,000</b>	<b>1,500,000,000</b>
Sub-activity: Tender and feasibility study						30,000,000	<b>30,000,000</b>
Sub-activity 2: Expropriation of properties						200,000,000	<b>200,000,000</b>
Sub-activity 3: construction of road						1,246,000,000	<b>1,246,000,000</b>

Sub-activity 4: Supervision						24,000,000	<b>24,000,000</b>
<b>Activty 4: Construct 5.5 km of tarmac road Rwesero-Mushirarungu Gatsinsino</b>	-	-	-	-	<b>1,350,000,000</b>	<b>650,000,000</b>	<b>2,000,000,000</b>
Sub-activity 2: Expropriation of properties					700,000,000		<b>700,000,000</b>
Sub-activity 3: construction of road					626,000,000	626,000,000	<b>1,252,000,000</b>
Sub-activity 4: Supervision					24,000,000	24,000,000	<b>48,000,000</b>
<b>Activity 5: Construction 12 km of feeder Road Nyarusange-Nyabinyenga IDP Model Village Mpanga</b>	<b>5,000,000</b>	<b>595,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>620,000,000</b>
Sub-activity 1: Tender and Conduct study	5,000,000						<b>5,000,000</b>
Sub-activity 2: Consrtuction of road		583,000,000					<b>583,000,000</b>
Sub-activity 3; Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: Maintenance			5,000,000	5,000,000	5,000,000	5,000,000	<b>20,000,000</b>
<b>Activity 6: Construction 14 km of feeder Road Mbuye- Cyeru-Mututu</b>	-	-	-	<b>700,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>710,000,000</b>
Sub-activity 1: Tender and Conduct study				10,000,000			<b>10,000,000</b>

Sub-activity 2: Constrution of road				678,000,000			<b>678,000,000</b>
Sub-activity 3; Supervision				12,000,000			<b>12,000,000</b>
Sub-activity: Maintenance					5,000,000	5,000,000	<b>10,000,000</b>
<b>Activity 7: Construction 24 km of feeder Road Butansinda-Gahombo- Mulinja-Busoro</b>	<b>25,000,000</b>	<b>1,692,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,737,000,000</b>
Sub-activity 1: Tender and Conduct Feasibility study	25,000,000						<b>25,000,000</b>
Sub-activity 2: Constrution of road		1,680,000,000					<b>1,680,000,000</b>
Sub-activity 3; Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: Maintenance			5,000,000	5,000,000	5,000,000	5,000,000	<b>20,000,000</b>
<b>Activity 8: Construction 24 km of feeder Road Mpanga Nyabinyenga Mucubira</b>	<b>-</b>	<b>-</b>	<b>1,717,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,732,000,000</b>
Sub-activity 1: Tender and Conduct Feasibility study			25,000,000				<b>25,000,000</b>
Sub-activity 2: Constrution of road			1,680,000,000				<b>1,680,000,000</b>
Sub-activity 3; Supervision			12,000,000				<b>12,000,000</b>



Sub-activity: Maintenance				5,000,000	5,000,000	5,000,000	<b>15,000,000</b>
<b>Activity 9: Construction 8 km of feeder Road Gihisi-Remera-Gatagara</b>	-	-	-	<b>560,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>570,000,000</b>
Sub-activity 1: Tender and Conduct Feasibility study				10,000,000			<b>10,000,000</b>
Sub-activity 2: Consrtuction of road				538,000,000			<b>538,000,000</b>
Sub-activity 3; Supervision				12,000,000			<b>12,000,000</b>
Sub-activity: Maintenance					5,000,000	5,000,000	<b>10,000,000</b>
<b>Activity 10: Construction 27 km of feeder Road Muyira-Kibirizi-Ntyazo-Ruyenzi</b>	-	-	-	<b>20,000,000</b>	<b>1,865,000,000</b>	<b>5,000,000</b>	<b>1,890,000,000</b>
Sub-activity 1: Tender and Conduct Feasibility study				20,000,000			<b>20,000,000</b>
Sub-activity 2: Consrtuction of road					1,853,000,000		<b>1,853,000,000</b>
Sub-activity 3; Supervision					12,000,000		<b>12,000,000</b>
Sub-activity: Maintenance						5,000,000	<b>5,000,000</b>
<b>Activity 11: Construct Budubi Bridge linking Muyira and Kigoma</b>	-	<b>123,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>127,000,000</b>

Sub-activity 1: Tender and conduct study		1,000,000					<b>1,000,000</b>
Sub-activity 2: construction of Bridges		110,000,000					<b>110,000,000</b>
Sub-activity 3: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance			1,000,000	1,000,000	1,000,000	1,000,000	<b>4,000,000</b>
<b>Activity 12: Construct Ruhoboba Bridge linking Butara and Butansinda</b>	<b>-</b>	<b>76,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>80,000,000</b>
Sub-activity 2: construction of Bridges		64,000,000					<b>64,000,000</b>
Sub-activity 3: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance			1,000,000	1,000,000	1,000,000	1,000,000	<b>4,000,000</b>
<b>Activity 13: Construct Bridge linking Nyanza and Gahondo</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>110,000,000</b>
Sub-activity: Tender and feasibility study				5,000,000			<b>5,000,000</b>
Sub-activity 2: construction of Bridges				93,000,000			<b>93,000,000</b>
Sub-activity 3: Supervision				10,000,000			<b>10,000,000</b>

Sub-activity: maintenance					1,000,000	1,000,000	<b>2,000,000</b>
<b>Activity 14: Construct 4 canopy bridges</b>	-	<b>51,000,000</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>51,000,000</b>	-	<b>204,000,000</b>
Sub-activity 1: SFS		1,000,000	1,000,000	1,000,000	1,000,000		<b>4,000,000</b>
Sub-activity 2: Execution of works		50,000,000	50,000,000	50,000,000	50,000,000		<b>200,000,000</b>
<b>Outcome 3: Street lighting expanded to all national and district roads</b>	<b>735,000,000</b>	<b>2,496,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>3,391,000,000</b>
<b>Output 1: Nyanza town electrification developed</b>	<b>735,000,000</b>	<b>2,496,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>3,391,000,000</b>
<b>Activity 1: Extend connection to 34 km of electrical Nyabinyenga-Karama-Nyagisozi- Rwabicuma</b>	-	<b>2,070,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>2,190,000,000</b>
Sub-activity 1: Tender and Conduct study		40,000,000					<b>40,000,000</b>
Sub-activity 3: Construction of electricity line		2,000,000,000					<b>2,000,000,000</b>
Sub-activity 4: Supervision		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>150,000,000</b>
<b>Activity 2: Construct 11 km of public lighting Butansinda gasoro, Kavumu Ngorongali</b>	<b>735,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>760,000,000</b>
Sub-activity 1: Execution of works	700,000,000						<b>700,000,000</b>
Sub-activity 2: Supervision	30,000,000						<b>30,000,000</b>
Sub-activity: Maintenace	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Activity 3: Construct 5 km of Commercial centers Busoro,</b>	-	<b>421,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>441,000,000</b>

<b>Ntyazo, Rurangazi</b>							
Sub-activity 1: Execution of works		411,000,000					<b>411,000,000</b>
Sub-activity 2: Supervision		5,000,000					<b>5,000,000</b>
Sub-activity: Maintenace		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>25,000,000</b>
<b>Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>	<b>10,000,000</b>	<b>370,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000,000</b>
<b>Outcome 1: Increased business development services for entrepreneurs</b>	<b>10,000,000</b>	<b>370,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>390,000,000</b>
<b>Output 1: Banana processing plan upgraded</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>
<b>Activity 1: Upgrade banana processing plant</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>				<b>15,000,000</b>
Sub-activity 1: Mobilize private sector to purchase machinery	5,000,000	5,000,000	5,000,000				<b>15,000,000</b>
<b>Output 2: Digital literacy for all youth (16 to 30 Years) both sex and friendly to PWD ensured by 2024</b>	<b>-</b>	<b>360,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000,000</b>
<b>Activity 1: Establish a community knowledge hub to increase number of digital literacy for citizens especially women and girls in 7 sectors</b>	<b>-</b>	<b>180,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000,000</b>
Sub-activity 1: Room rehabilitation		70,000,000					<b>70,000,000</b>
Sub-activity 2: Purchase equipments		105,000,000					<b>105,000,000</b>
Sub-activity 3: Installation of equipment		5,000,000					<b>5,000,000</b>

<b>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</b>	2,043,720,000	2,437,056,000	30,350,996,800	162,779,240	163,168,202	163,576,612	35,321,296,854
<b>Outcome 1: Minerals, oil and gas sector promoted</b>	500,000,000	800,000,000	30,000,000,000	-	-	-	31,300,000,000
<b>Output 1: Value addition for minerals and quarry products increased</b>	500,000,000	800,000,000	30,000,000,000	-	-	-	31,300,000,000
<b>Activity 1: Upscale Nyanza mining by establishing ICYARI COLTAN PROJECT</b>	500,000,000	800,000,000	30,000,000,000	-	-	-	31,300,000,000
Sub-activity: Expropriation	500,000,000						500,000,000
Sub-activity: Construct Mwogo Bridge		500,000,000					500,000,000
Sub-activity: Construct Cyahafi-to factory		300,000,000	30000000000				30,300,000,000
<b>Outcome 2: Increased exports of value-added goods</b>	6,720,000	7,056,000	7,408,800	7,779,240	8,168,202	8,576,612	45,708,854
<b>Output 1: Quality and quantity of exported crops increased</b>	6,720,000	7,056,000	7,408,800	7,779,240	8,168,202	8,576,612	45,708,854

<b>Activity 1: Increase the quantity of fully washed coffee</b>	<b>6,720,000</b>	<b>7,056,000</b>	<b>7,408,800</b>	<b>7,779,240</b>	<b>8,168,202</b>	<b>8,576,612</b>	<b>45,708,854</b>
Sub-activity 1: Export task Force meeting	2,160,000	2,268,000	2,381,400	2,500,470	2,625,494	2,756,768	<b>14,692,132</b>
Sub-activity 2: Monitoring distribution of fertilizers	780,000	819,000	859,950	902,948	948,095	995,500	<b>5,305,492</b>
Sub-activity 3: Maintenance of coffee trees	780,000	819,000	859,950	902,948	948,095	995,500	<b>5,305,492</b>
Sub-activity 4: Monitor supply cherries to coffee washing station	3,000,000	3,150,000	3,307,500	3,472,875	3,646,519	3,828,845	<b>20,405,738</b>
<b>Outcome 3:Made in Rwanda brand developed and promoted</b>	<b>1,537,000,000</b>	<b>1,630,000,000</b>	<b>343,588,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>3,975,588,000</b>
<b>Output 1: Home grown industry working with private sector promoted revenues from tourism services</b>	<b>17,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000,000</b>
<b>Activity 1: Improve ceramic technology (Kitchen material)</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
Sub-activity: Mobilize Cooperative	1,000,000						<b>1,000,000</b>
Sub-activity: Build capacity of cooperative	5,000,000						<b>5,000,000</b>
<b>Activity 2: Operationalize sewing industry</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>
Sub-activity 1: Capacity building	<b>10,000,000</b>						<b>10,000,000</b>
Sub-activity2: Link with bank	1,000,000						

							1,000,000
<b>Output 2: Cultural and tourism industry developed</b>	<b>1,520,000,000</b>	<b>1,630,000,000</b>	<b>343,588,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>3,958,588,000</b>
<b>Activity 1: Construct Cultural Village</b>	<b>1,250,000,000</b>	<b>1,200,000,000</b>	<b>13,588,000</b>	-	-	-	<b>2,463,588,000</b>
Sub-activity: Tender and study	50,000,000						<b>50,000,000</b>
Sub-activity: Execution of works	1,188,000,000	1,188,000,000	1,588,000				<b>2,377,588,000</b>
Sub-activity: Supervision	12,000,000	12,000,000	12,000,000				<b>36,000,000</b>
<b>Activity 2: Construct 10 Historical and cultural Touristic monuments</b>	-	<b>240,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>800,000,000</b>
Sub-activity: Expropriation		100,000,000					<b>100,000,000</b>
Sub-activity: Tender and study		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>50,000,000</b>
Sub-activity: Execution of works		100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	<b>500,000,000</b>
Sub-activity: Supervision		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>150,000,000</b>
<b>Activity 3: Construct 1 cultural information centre</b>	<b>65,000,000</b>	-	-	-	-	-	<b>65,000,000</b>
Sub-activity: Establish a cultural information center	15,000,000						<b>15,000,000</b>
Sub-activity: provide materials	50,000,000						<b>50,000,000</b>
<b>Activity 4: Upgrade Urukari Museum</b>	<b>190,000,000</b>	-	-	-	-	-	<b>190,000,000</b>
Sub-activity: Rehabilitate of Urukari building	150,000,000						<b>150,000,000</b>
Sub-Activity: Diversification of tourism products	40,000,000						<b>40,000,000</b>
<b>Activity 5: Develop and Upgrade 10 touristic sites</b>	-	<b>175,000,000</b>	<b>175,000,000</b>	-	-	-	<b>350,000,000</b>
Sub-activity: Tender and study		20,000,000	20,000,000				<b>40,000,000</b>
Sub-activity: Expropriation		50,000,000	50,000,000				

							<b>100,000,000</b>
Sub-activity:Execution of works		75,000,000	75,000,000				<b>150,000,000</b>
Sub-activity: Supervision		30,000,000	30,000,000				<b>60,000,000</b>
<b>Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>
<b>Outcome 1: Enhanced long-term savings and innovative financing mechanisms</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000,000</b>
<b>Output 1: Long term savings and pension for all men, women, girls and boys established</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Activity 1: 300 citizens (men and women, girls and boys) to participate in long term saving and investmentmobilized	-	<b>1,000,000</b>	-	-	-	-	<b>1,000,000</b>
Sub-activity: Organize a sensitization campaign		1,000,000					<b>1,000,000</b>
<b>Output 2: Financial services closer to the people (men and women, girls and boys) promoted</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>
<b>Activity 1: Promote voluntary saving culture of citizen up to 100%.</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
Sub-activity: Organize community into cooperatives and VSLAs	2,000,000						<b>2,000,000</b>
<b>Activity 2: Linking women to financial institutions promoting women's access to finance</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
Sub-activity: Mobilization campaign	5,000,000						<b>5,000,000</b>



<b>Priority area 1: Modernize and increase productivity and livestock</b>	1,062,113,088	1,689,723,088	2,651,223,089	2,523,223,090	3,955,941,053	1,899,223,092	13,781,446,500
<b>Outcome 1: Ha under cultivation increased</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>186,000,000</b>
<b>Output 1: Surface of consolidated land increased</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>186,000,000</b>
<b>Activity 1 : Increase ha of land consolidated up to 142,800 ha 1</b>	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	108,000,000
Sub-activity 1: Mobilisation meeting with stakeholders to boost land consolidation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity 2: Site identification and mapping	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
Sub-activity 3: Grouping farmers in Twigire Muhinzi	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Activity 2: Promotion of cassava plantation up to 156,500 ha</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>78,000,000</b>
Sub-activity 1: Identification of new areas where cassava will be cultivated	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>

Sub-activity 2: Mobilisation meetings on cassava plantation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity 3: Follow up distribution of cuttings and planting of cassava plantation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity 4: Meeting to link farmers with markets and processing plants	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Outcome 2: Increased agricultural production and productivity</b>	<b>846,009,088</b>	<b>851,009,088</b>	<b>851,009,088</b>	<b>851,009,088</b>	<b>851,009,088</b>	<b>851,009,088</b>	<b>5,101,054,528</b>
<b>Output 1: Productivity of key crops per hectare increased</b>	<b>17,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>127,000,000</b>
<b>Activity 1: Increase productivity of key crops (Cassava, maize, rice, beans)</b>	<b>14,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>109,000,000</b>
Sub-activity: Monitor agricultural practices	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>55,000,000</b>
Sub-activity: Support Twigire Muhinzi	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity: Purchase fertilizers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>

Sub-activity: Monitor distribution and usage	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
<b>Activity 2: Promote 306 field farmers school (FFS)</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>18,000,000</b>
Sub-activity 1: Provide kits to establish ffs plots	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity 2: Organise tour visit on ffs plots Established	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
<b>Output 2: : Promote diseases control using integrated Crop management (60 plant clinics established)</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>102,000,000</b>
<b>Activity 1: operationalize 2 plant clinics</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>36,000,000</b>
Sub-activity: Provide plant clinic toolkits to each site	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: Follow up plant clinics established	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>
<b>Activity 2: Apply 300 l of pesticides on crops</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
Sub-activity 1: purchase pesticides to use in disease control	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>

Sub-activity 2: Distribute pesticides	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
<b>Output 3: Men and women farmers produce improved seeds</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>192,000,000</b>
<b>Activity 1: Produce 1080 local quality seeds of maize</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>96,000,000</b>
Sub-activity 1: Mobilize seeds multipliers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity 2: Provide technical support	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity 3: Provide basic seeds	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
<b>Activity 2: Produce 90,000,000 local quality of cassava cuttings multiplied</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>	<b>96,000,000</b>
Sub-activity 1: Mobilize seeds multipliers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity 2: Provide technical support	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity 3: Provide basic seeds	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>

<b>Output 4: Land area covered by terraces increased and optimal used</b>	<b>762,009,088</b>	<b>762,009,088</b>	<b>762,009,088</b>	<b>762,009,088</b>	<b>762,009,088</b>	<b>762,009,088</b>	<b>4,572,054,528</b>
<b>Activity 1: Construct radical at 150 ha and progressives terraces</b>	<b>662,009,088</b>	<b>662,009,088</b>	<b>662,009,088</b>	<b>662,009,088</b>	<b>662,009,088</b>	<b>662,009,088</b>	<b>3,972,054,528</b>
Sub-activity 1: Construct radical and progressive terraces	635,334,088	635,334,088	635,334,088	635,334,088	635,334,088	635,334,088	<b>3,812,004,528</b>
Sub-activity 2: Plant reeds/French cameroun	26,675,000	26,675,000	26,675,000	26,675,000	26,675,000	26,675,000	<b>160,050,000</b>
<b>Activity 2: Operationalize 4289.29 ha of existing constructed terraces</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>600,000,000</b>
Sub-activity 1: Provide fertilizers	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
Sub-activity 2: Provide seeds	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
<b>Output 5: Increased the use of fertilizers</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>108,000,000</b>
<b>Activity 1: Use chemical fertilizers</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>36,000,000</b>
Sub-activity 1: Increase numbers of agrodealers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>

Sub-activity2: Mobilise farmers on Sub-activities use	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity 3: Follow up commanding and distribution process	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Activity 2: Use of organic manure</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>72,000,000</b>
Sub-activity 1: Increase numbers of agrodealers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity 2: Mobilise farmers on Sub-activities use	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity 3: Follow up commanding and distribution process	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	<b>24,000,000</b>
<b>Outcome 3 : Increased climate resilience for agriculture</b>	<b>31,500,000</b>	<b>31,500,000</b>	<b>828,000,000</b>	<b>878,000,000</b>	<b>2,133,500,000</b>	<b>475,000,000</b>	<b>4,377,500,000</b>
<b>Output 1: Surface of land irrigated and agricultural mechanization promoted</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>807,500,000</b>	<b>857,500,000</b>	<b>2,113,000,000</b>	<b>454,500,000</b>	<b>4,254,500,000</b>
<b>Activity 1: Increase mechanization technology (buy 5 tractors)</b>	-	-	<b>75,000,000</b>	<b>75,000,000</b>	<b>40,000,000</b>	-	<b>190,000,000</b>
Sub-activity 1: Identification of areas where mechanisation technology can be applied			4,000,000	4,000,000	4,000,000		<b>12,000,000</b>

Sub-activity 2: Mobilisation of agricultural cooperatives to buy tractor and other machineries			1,000,000	1,000,000	1,000,000		<b>3,000,000</b>
Sub-activity 3: Buy tractors			70,000,000	70,000,000	35,000,000		<b>175,000,000</b>
<b>Activity 2: Increase irrigated land through SSIT on 300Ha (50ha each year)</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
Sub-activity 1: On farm mobilization and mindset change regarding adoption of irrigation activities	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	<b>24,000,000</b>
Sub-activity 2: Elaborate bill of quantities of needed irrigation equipments for visited farmers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity 3: On farm distribution of purchased irrigation equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity 4: Follow up of irrigation activities on new irrigated land through SSIT	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>

<b>Activity 3: Lay out and develop 700 ha of Mwogo</b>	-	-	<b>721,500,000</b>	<b>721,500,000</b>	-	-	<b>1,443,000,000</b>
Sub-activity 1: Feasability study of Mwogo and Akanyaru development			120,000,000	120,000,000			<b>240,000,000</b>
Sub-activity 2: Lay out and develop Mwogo and Akanyaru swamps			600,000,000	600,000,000			<b>1,200,000,000</b>
Sub-activity 3: Mobilize farmers for valorization of developed swamps			1,500,000	1,500,000			<b>3,000,000</b>
<b>Activity 4: Lay out and develop 500 ha Akanyaru swamps</b>	-	-	-	-	<b>50,000,000</b>	<b>431,500,000</b>	<b>481,500,000</b>
Sub-activity 1: Feasability study of Mwogo and Akanyaru development					50,000,000		<b>50,000,000</b>
Sub-activity 2: Lay out and develop Mwogo and Akanyaru swamps						430,000,000	<b>430,000,000</b>
Sub-activity 3: Mobilize farmers for valorization of developed swamps						1,500,000	<b>1,500,000</b>



<b>Activity 5: Promote hillside irrigation on 3000 ha and construction of 1 irrigation dam in Kigoma</b>	-	-	-	<b>50,000,000</b>	<b>2,012,000,000</b>	<b>12,000,000</b>	<b>2,074,000,000</b>
Sub-activity: Feasability study of river diversion				50,000,000			<b>50,000,000</b>
Sub-activity: Construction of water storage and irrigation canals					2,000,000,000		<b>2,000,000,000</b>
Sub-activity: Supervision					12,000,000	12,000,000	<b>24,000,000</b>
<b>Output 2: 3 valley dams constructed</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>123,000,000</b>
<b>Activity 1: Construct 3 valley Dams</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>20,500,000</b>	<b>123,000,000</b>
Sub-activity 1: Feasability study of dam construction	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
Sub-activity 2: Execution of works	500,000	500,000	500,000	500,000	500,000	500,000	<b>3,000,000</b>
<b>Outcome 4: Increased export crops</b>	-	<b>74,810,000</b>	<b>74,810,001</b>	<b>74,810,002</b>	<b>74,810,003</b>	<b>74,810,004</b>	<b>374,050,010</b>
<b>Output 1: Surface of export crops increased</b>	-	<b>60,810,000</b>	<b>60,810,001</b>	<b>60,810,002</b>	<b>60,810,003</b>	<b>60,810,004</b>	<b>304,050,010</b>

<b>Activity 1: Increase the area under coffee production (300 new ha)</b>	-	<b>4,030,000</b>	<b>4,030,000</b>	<b>4,030,000</b>	<b>4,030,000</b>	<b>4,030,000</b>	<b>20,150,000</b>
Sub-activity 1: Nursery		<b>1,656,000</b>	<b>1,656,000</b>	<b>1,656,000</b>	<b>1,656,000</b>	<b>1,656,000</b>	<b>8,280,000</b>
Sub-activity 2: Follow up of 125,000 Seedlings production in the nurseries and planting on 50 ha		2,062,000	2,062,000	2,062,000	2,062,000	2,062,000	<b>10,310,000</b>
Sub-activity 3: Follow up of planted coffee maintenance		312,000	312,000	312,000	312,000	312,000	<b>1,560,000</b>
<b>Activity 2: Promotion of stevia plantation (300 new ha)</b>	-	<b>56,780,000</b>	<b>56,780,001</b>	<b>56,780,002</b>	<b>56,780,003</b>	<b>56,780,004</b>	<b>283,900,010</b>
Sub-activity 1: Nursery establishment		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	<b>17,500,000</b>
Sub-activity 2: Buying cutting for Seedlings production		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	<b>75,000,000</b>
Sub-activity 3: Follow up of 7,500,000 seedlings production		780,000	780,000	780,000	780,000	780,000	<b>3,900,000</b>
Sub-activity 4: Production of 7,500,000 seedlings		37,500,000	37,500,001	37,500,002	37,500,003	37,500,004	<b>187,500,010</b>

<b>Output: Horticulture production increased</b>	-	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>70,000,000</b>
<b>Activity 1: Cultivate 100 ha fruits</b>	-	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>35,000,000</b>
Sub-activity 1: Mobilisation of farmers		2000000	2000000	2000000	2000000	2000000	<b>10,000,000</b>
Sub-activity 2: Provide seeds		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>25,000,000</b>
<b>Activity 1: Cultivate 500 ha of vegetables</b>	-	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>35,000,000</b>
Sub-activity 1: Mobilisation of farmers		2000000	2000000	2000000	2000000	2000000	<b>10,000,000</b>
Sub-activity 2: Provide seeds		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>25,000,000</b>
<b>Outcome 5: Increased financing and infrastructure for agriculture</b>	<b>60,000,000</b>	<b>590,000,000</b>	<b>820,000,000</b>	<b>661,000,000</b>	<b>826,000,000</b>	<b>440,000,000</b>	<b>3,397,000,000</b>
<b>Output 1: Post harvest facilities constructed</b>	-	<b>70,000,000</b>	<b>20,000,000</b>	<b>61,000,000</b>	-	-	<b>151,000,000</b>
<b>Activity 1: Construct 4 drying grounds</b>	-	<b>70,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>110,000,000</b>
Sub-activity 1: Tendering process and feasibility study		50,000,000					<b>50,000,000</b>
Sub-activity 2: Conduct expropriation process		5,000,000	5,000,000	5,000,000			<b>15,000,000</b>
Sub-activity 3: Sub-activity: Execution of works		15,000,000	15,000,000	15,000,000			<b>45,000,000</b>
<b>Activity 2: Construct 1 storage houses</b>	-	-	-	<b>41,000,000</b>	-	-	<b>41,000,000</b>

Sub-activity 1: Tendering process and feasibility study				<b>15,000,000</b>			<b>15,000,000</b>
Sub-activity2: Construction and mobilisation on use after construction				25,000,000			<b>25,000,000</b>
Sub-activity 3:Handing over and operationalise				1,000,000			<b>1,000,000</b>
<b>Output 2: Selling point constructed in partnership with private sector</b>	-	-	-	-	<b>26,000,000</b>	-	<b>26,000,000</b>
<b>Activity 1: Construct 1 vegetables selling point</b>	-	-	-	-	<b>26,000,000</b>	-	<b>26,000,000</b>
Sub-activity 1: Conduct a feasibility study					1,000,000		<b>1,000,000</b>
Sub-activity 2: Expropriation					5,000,000		<b>5,000,000</b>
Sub-activity 3: Execution of works					20,000,000		<b>20,000,000</b>
<b>Output 3 market constructed</b>	<b>60,000,000</b>	<b>520,000,000</b>	<b>800,000,000</b>	<b>600,000,000</b>	<b>800,000,000</b>	<b>440,000,000</b>	<b>3,220,000,000</b>
<b>Activity 1: Construct 4 modern market</b>	60,000,000	520,000,000	800,000,000	600,000,000	800,000,000	440,000,000	3,220,000,000
Sub-activity1: Tender process and feasibility study		300,000,000					<b>300,000,000</b>
Sub-activity 2: Identification of site and expropriation	60,000,000						<b>60,000,000</b>
Sub-activity 3: Execution of works		220,000,000	800,000,000	600,000,000	800,000,000	440,000,000	<b>2,860,000,000</b>
<b>Outcome 6: Improved livestock sector</b>	<b>93,604,000</b>	<b>111,404,000</b>	<b>46,404,000</b>	<b>27,404,000</b>	<b>39,621,962</b>	<b>27,404,000</b>	<b>345,841,962</b>

<b>Output 1: Local breed cows improved</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>38,424,000</b>
<b>Activity 1: inseminate 21,000 cows</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>6,404,000</b>	<b>38,424,000</b>
Sub-activity 1: Purchase of semens	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	<b>25,500,000</b>
Sub-activity 2: Insemination complain	1,794,000	1,794,000	1,794,000	1,794,000	1,794,000	1,794,000	<b>10,764,000</b>
Sub-activity 3: Insemination campaign	360,000	360,000	360,000	360,000	360,000	360,000	<b>2,160,000</b>
<b>Output 2: Animal diseases prevented and controlled</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
<b>Activity 1: Construct 6 veterinary pharmacies in partnership with private sector</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
Sub-activity: Mobilze farmers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: Installation of veterinary Pharmacy	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
<b>Output 3: Increased number of livestock vaccinated</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>
<b>Activity 1: Vaccinate cowas against diseases</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>
Mobilize livestock farmers	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>
Purchase vaccine	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>48,000,000</b>
Conduct vaccination	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>6,000,000</b>
<b>Output 4: 4 milk collection centres constructed</b>	<b>65,000,000</b>	<b>65,000,000</b>	-	-	-	-	<b>130,000,000</b>
<b>Activty 1: Construct 4 milk collection centers</b>	<b>65,000,000</b>	<b>65,000,000</b>	-	-	-	-	<b>130,000,000</b>
Sub-activity 1: Identification of site and expropriation	10,000,000	10,000,000					<b>20,000,000</b>
Sub-activity 2: Tender process of study	5,000,000	5,000,000					<b>10,000,000</b>
Sub-activity 3: Execution of construction	50,000,000	50,000,000					<b>100,000,000</b>

<b>Output 5: Small livestock developed</b>	<b>1,200,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>-</b>	<b>12,217,962</b>	<b>-</b>	<b>51,417,962</b>
<b>Activity 1: Improve poultry farming (1 poultry farming constructed)</b>	-	-	-	-	<b>12,217,962</b>	-	<b>12,217,962</b>
Sub-activity: Construction and equipment of poultry house					5,675,327		<b>5,675,327</b>
Sub-activity: rearing of layers					6,542,635		<b>6,542,635</b>
<b>Activity 2: Promote of modern beehives (200 new beehives)</b>	<b>1,200,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,200,000</b>
Sub-activity: Tender process	1,000,000	1,000,000	1,000,000				<b>3,000,000</b>
Sub-activity: Provide beehives	200,000	18,000,000	18,000,000				<b>36,200,000</b>
<b>Priority 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy</b>	97,250,000	870,205,467	886,705,467	860,705,467	97,250,000	97,250,000	2,909,366,400
<b>Outcome 1: Increased sustainability and profitability of forest management</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>552,000,000</b>
<b>Output 1: Increasing the surface covered by forest</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>552,000,000</b>
<b>Activity 1: Increase the surface covered by forestry (500 new ha)</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>32,000,000</b>	<b>192,000,000</b>
Sub-activity 1: Preparation of seeds nursery	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	<b>48,000,000</b>
Sub-activity 2: Plantation of seedlings	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	<b>96,000,000</b>
Sub-activity 2: Follow up and maintenance of trees planted	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	<b>48,000,000</b>
<b>Activity 2: Increase the surface covered by agro-forestry (400 new ha)</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>360,000,000</b>
Sub-activity 1: Preparation of seeds nursery	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	<b>90,000,000</b>

Sub-activity 2: Plantation of seedlings	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>180,000,000</b>
Sub-activity 2: Follow up and maintenance of trees planted	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	<b>90,000,000</b>
<b>Outcome 2: Integrated water resource management</b>	-	<b>747,955,467</b>	<b>747,955,467</b>	<b>747,955,467</b>	-	-	<b>2,243,866,400</b>
<b>Output 1: Catchment of rivers protected .</b>	-	<b>747,955,467</b>	<b>747,955,467</b>	<b>747,955,467</b>	-	-	<b>2,243,866,400</b>
<b>Activity 1: Protect 2400 ha of Nyabarongo catchment</b>	-	<b>163,955,467</b>	<b>163,955,467</b>	<b>163,955,467</b>	-	-	<b>491,866,400</b>
Sub-activity 2: Construct progressive terraces		73,955,467	73,955,467	73,955,467			<b>221,866,400</b>
Sub-activity 3: Monitoring and maintenance		50,000,000	50,000,000	50,000,000			<b>150,000,000</b>
Sub-activity 4: Purchase of water harvesting tanks		40,000,000	40,000,000	40,000,000			<b>120,000,000</b>
<b>Activity 2: Manage 3528 ha of Akanyaru wetland</b>	-	<b>584,000,000</b>	<b>584,000,000</b>	<b>584,000,000</b>	-	-	<b>1,752,000,000</b>
Sub-activity 1: Construct progressive terraces		374,000,000	374,000,000	374,000,000			<b>1,122,000,000</b>
Sub-activity 2: Purchase of water harvesting tanks		60,000,000	60,000,000	60,000,000			<b>180,000,000</b>
Sub-activity 3: Produce and plant trees		150,000,000	150,000,000	150,000,000			<b>450,000,000</b>
<b>Outcome 3: Accelerated growth in green innovation</b>	<b>5,250,000</b>	<b>30,250,000</b>	<b>46,750,000</b>	<b>20,750,000</b>	<b>5,250,000</b>	<b>5,250,000</b>	<b>113,500,000</b>
<b>Output 1: Nyanza green town promoted</b>	<b>450,000</b>	<b>25,450,000</b>	<b>41,950,000</b>	<b>15,950,000</b>	<b>450,000</b>	<b>450,000</b>	<b>84,700,000</b>
<b>Activity 1: Create 4 ha of green garden in Nyanza town</b>	-	<b>25,000,000</b>	<b>26,000,000</b>	-	-	-	<b>51,000,000</b>

Sub-activity: Tender process			1,000,000				<b>1,000,000</b>
Sub-activity: Expropriation of land		25,000,000					<b>25,000,000</b>
Sub-activity: Execution of works			25,000,000				<b>25,000,000</b>
<b>Activity 2: Install 60 dustbin</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,700,000</b>
Sub-activity 1: Purchase of dustbin	400,000	400,000	400,000	400,000	400,000	400,000	<b>2,400,000</b>
Sub-activity 2: Install dustbins	50,000	50,000	50,000	50,000	50,000	50,000	<b>300,000</b>
<b>Activity 3: Construct 7.5 Km of water drained channels</b>	<b>-</b>	<b>-</b>	<b>15,500,000</b>	<b>15,500,000</b>	<b>-</b>	<b>-</b>	<b>31,000,000</b>
Sub-activity 1:tender process			2,000,000	2,000,000			<b>4,000,000</b>
Sub-activity 2: Execution of works			13,500,000	13,500,000			<b>27,000,000</b>
<b>Output 2: Male and female Households using firewood as source of energy reduced</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>28,800,000</b>
<b>Activity 1: Promotion of use of cooking gas (306 new)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>12,000,000</b>
Sub-activity: Mobiklze community	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Activity 2: Promotion of biogas (306 new)</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>16,800,000</b>
Sub-activity: Mobiklze community	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity: Provide cooping gas	800,000	800,000	800,000	800,000	800,000	800,000	<b>4,800,000</b>
<b>2 Pillar 2: Social transformation</b>	<b>21,412,649,953</b>	<b>25,981,649,953</b>	<b>26,504,649,953</b>	<b>17,047,649,953</b>	<b>17,831,649,953</b>	<b>21,037,649,953</b>	<b>129,815,899,718</b>
<b>Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience</b>	<b>13,159,179,373</b>	<b>13,159,179,373</b>	<b>13,159,179,373</b>	<b>13,159,179,373</b>	<b>13,159,179,373</b>	<b>13,159,179,373</b>	<b>78,955,076,238</b>



<b>Outcome 1: Increased graduation from Extreme poverty</b>	<b>12,272,179,373</b>	<b>12,272,179,373</b>	<b>12,272,179,373</b>	<b>12,272,179,373</b>	<b>12,272,179,373</b>	<b>12,272,179,373</b>	<b>73,633,076,238</b>
<b>Output 1: Graduation extreme poverty increased</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>55,999,076,238</b>
<b>Activity 1: Execute Social protection programs (VUP, Ubudehe, use of HIMO approach,...) with support to cooperatives of vulnerable</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>9,333,179,373</b>	<b>55,999,076,238</b>
Sub-activity: Provision of VUP DS	2,610,846,000	2,610,846,000	2,610,846,000	2,610,846,000	2,610,846,000	2,610,846,000	15,665,076,000
Sub-activity: Fund Ubudehe projects ( HHs and Villages )	792,613,059	792,613,059	792,613,059	792,613,059	792,613,059	792,613,059	4,755,678,354
Sub-activity: Coverage of HHs in VUP c PW	4,323,395,314	4,323,395,314	4,323,395,314	4,323,395,314	4,323,395,314	4,323,395,314	25,940,371,884
Sub-activity: Coverage of HHs in VUP e PW	1,606,325,000	1,606,325,000	1,606,325,000	1,606,325,000	1,606,325,000	1,606,325,000	9,637,950,000
<b>Output 2: Increase vulnerable HH receiving animals (1140 cows and small livestock )</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>17,232,000,000</b>
<b>Activity 1: Provide animals</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>2,872,000,000</b>	<b>17,232,000,000</b>
Sub-activity: Identified Beneficiaries	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Sub-activity: Tender process	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Sub-activity: Provide of Cows to Vulnerable households	2,520,000,000	2,520,000,000	2,520,000,000	2,520,000,000	2,520,000,000	2,520,000,000	15,120,000,000
Sub-activity: Provide of Small livestock to Vulnerable households	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	2,100,000,000

<b>Output 3:Support 12 cooperatives of people with disabilities</b>	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	67,000,000	402,000,000
<b>Activity 1: Identify cooperative</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>67,000,000</b>	<b>402,000,000</b>
Sub-activity: Identification of beneficiaries	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: Support Cooperatives	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	66,000,000	<b>396,000,000</b>
<b>Outcome 2: More effective social protection response to shocks and crisis</b>	<b>887,000,000</b>	<b>887,000,000</b>	<b>887,000,000</b>	<b>887,000,000</b>	<b>887,000,000</b>	<b>887,000,000</b>	<b>5,322,000,000</b>
<b>Output 1: Disaster management plan implemented</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>3,030,000,000</b>
<b>Activity 1: Implement disaster management plan of Nyanza District</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>505,000,000</b>	<b>3,030,000,000</b>
Sub-activity: implement prevention meseasures	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: suport victmus	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	<b>3,000,000,000</b>
<b>Output 2: Male and female headed families living in high-risk zones relocated</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>1,788,000,000</b>
<b>Activity 1: Upgrade existing unplanned informal settlements</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>298,000,000</b>	<b>1,788,000,000</b>
Sub-activity: Relocate households from high risk zones	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	<b>288,000,000</b>
Sub-activity: Increase rural households living in planned settlement	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	<b>900,000,000</b>
Sub-activity:Construct new houses for vulnerable	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	<b>600,000,000</b>
<b>Output 3: Household profiling established</b>	<b>84,000,000</b>	<b>84,000,000</b>	<b>84,000,000</b>	<b>84,000,000</b>	<b>84,000,000</b>	<b>84,000,000</b>	<b>504,000,000</b>
<b>Activity 1: Households data</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>330,000,000</b>

<b>management information System</b>							
Sub-activity: conduct data collection	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
Sub-activity: Data entry in the system	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>180,000,000</b>
Sub-activity:monitor	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Activity 2: Implementation of integrated Caseworkers Management System by Sectors</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>174,000,000</b>
Sub-activity: Identification of caseworkers	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	<b>24,000,000</b>
Sub-activity: provide material	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
Sub-activity: mentorship	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Priority area 2.2: Eradicating Malnutrition</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>2,298,000,000</b>
<b>Outcome 1: Reduced malnutrition among children</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>2,298,000,000</b>
<b>Output 1::Elaborate and implement strategies to eradicate of all forms of malnutrition</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>2,298,000,000</b>
<b>Activity 1: Elaborate DPME</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>383,000,000</b>	<b>2,298,000,000</b>
Sub-activity: Training of providers and CHWS,	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity:Establishment of Cooking demonstartion in all villages	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
Sub-activity:Requisition and distribution of micronutrtients	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	<b>36,000,000</b>
Sub-activity:Distribution of FBF,	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	<b>1,800,000,000</b>
Sub-activity:Supervision and M&E Meeting	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>

<b>Priority area 2.3: Enhancing demographic dividend through ensuring access to quality health for all</b>	1,622,000,000	9,735,000,000	10,980,000,000	1,673,000,000	2,457,000,000	1,673,000,000	28,140,000,000
<b>Outcome 1: Improved healthcare services</b>	1,189,000,000	1,240,000,000	1,240,000,000	1,240,000,000	2,024,000,000	1,240,000,000	8,173,000,000
<b>Output 1: Construction of 1 health center</b>	-	-	-	-	784,000,000	-	784,000,000
<b>Activity 1: Construction and supervision</b>	-	-	-	-	784,000,000	-	784,000,000
Sub-activity:conduct study					20,000,000		20,000,000
Sub-activity: Construct 22 health facilities					264,000,000		264,000,000
Sub-activity: Construction of Nyanza HC					500,000,000		500,000,000
<b>Output 2: Provide 5 ambulance in Health centres</b>	-	51,000,000	51,000,000	51,000,000	51,000,000	51,000,000	255,000,000
<b>Activity 1: provide ambulance</b>	-	51,000,000	51,000,000	51,000,000	51,000,000	51,000,000	255,000,000
Sub-activity:Tender process		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Sub-activity: provide ambulance to health centers		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
<b>Output 3: Rehabilitate Nyanza District hospital</b>	895,000,000	895,000,000	895,000,000	895,000,000	895,000,000	895,000,000	5,370,000,000
<b>Activity1:</b>	895,000,000	895,000,000	895,000,000	895,000,000	895,000,000	895,000,000	5,370,000,000
Sub-activity: Construction of bloc of internal medecine,	800,000,000	800,000,000	800,000,000	800,000,000	800,000,000	800,000,000	4,800,000,000
Sub-activity: Construction of kitchen,	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	300,000,000
Sub-activity:Remove of asbestos,	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	180,000,000
Sub-activity: Matser plan for Nyanza district hospital	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
<b>Output 4: Improve community health insurance (MUSA)</b>	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
<b>Activity 1: Mobilise community on CBHI</b>	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000

Sub-activity: Community mobilization campaigns,	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity: establish and monitor the mobilisation committee at cell level	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Output 5: Increase the 100% of mother deliver at health facilities.</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>154,000,000</b>	<b>924,000,000</b>
<b>Activity 1: Reduce Infant Mortality Rate</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>462,000,000</b>
Sub-activity: Purchase and advocacy for equipment	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
Sub-activity: Training of providers,	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity: Supervision and mentarship	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Activity 2: Increase birth delivered at health facilities</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>77,000,000</b>	<b>462,000,000</b>
Sub-activity: Purchase and advocacy for equipment	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
Sub-activity: Training of providers	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity:Supervision and mentarship	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Output 6: Quality of human resources for health improved</b>	<b>136,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>	<b>136,000,000</b>	<b>816,000,000</b>
<b>Activity 1: Improve HC and DHs using Open EMR or other individual medical records system</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>112,000,000</b>	<b>672,000,000</b>
Sub-activity:Purchase of equipment( computers, software..),	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	<b>600,000,000</b>
Sub-activity:Training	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	<b>72,000,000</b>
<b>Activity 2: Improve CHWs in tracking PWs using Rapid SMS</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>144,000,000</b>
Sub-activity:Training	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	<b>132,000,000</b>

Sub-activity:Supervision and mentarship,	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<b>Outcome 3: Promotion of sports and culture</b>	<b>220,000,000</b>	<b>8,282,000,000</b>	<b>9,527,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>18,689,000,000</b>
<b>Output 1: Sport infrastructure constructed</b>	<b>220,000,000</b>	<b>8,282,000,000</b>	<b>9,527,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>18,689,000,000</b>
<b>Activity 1: Upgrade Nyanza stadium</b>	-	<b>8,002,000,000</b>	<b>8,002,000,000</b>	-	-	-	<b>16,004,000,000</b>
Sub-activity: Tender process		2,000,000	2,000,000				<b>4,000,000</b>
Sub-activity: construct Nyanza stadium		8,000,000,000	8,000,000,000				<b>16,000,000,000</b>
<b>Activity 2: Develop new football play grounds in each sector</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>480,000,000</b>
Sub-activity: Expropriation	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>180,000,000</b>
Sub-activity : construct play ground	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
<b>Activity 3: Construct and equip Gymnasium and exhibition ground at Nyanza Town</b>	-	-	<b>1,280,000,000</b>	-	-	-	<b>1,280,000,000</b>
Sub-activity: tender process and feasibility study			30,000,000				<b>30,000,000</b>
Sub-activity:construct Gymnasium			1,200,000,000				<b>1,200,000,000</b>
Sub-activity: Supervision			50,000,000				<b>50,000,000</b>
<b>Activity 4:Support sitbal and sitting volleyball team</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>120,000,000</b>
Sub-activity: provide suport	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
<b>Activity 5: Support football team Nyanza FC</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>720,000,000</b>
Sub-activity: provide suport	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	120,000,000	<b>720,000,000</b>
<b>Activity 6: Construct Basketball and volleyball playground</b>	-	<b>60,000,000</b>	<b>25,000,000</b>	-	-	-	<b>85,000,000</b>
Sub-activity: tender process and feasibility study		10,000,000					<b>10,000,000</b>

Sub-activity: Conduit expropriation		25,000,000					<b>25,000,000</b>
Sub-activity: construct Basketball and volleyball grounds		25,000,000	25,000,000				<b>50,000,000</b>
<b>Outcome: 5 Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>438,000,000</b>
<b>Output 1: Diseases prevention strengthened, communicable and non-communicable diseases reduced among men and women, boys and girls</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>73,000,000</b>	<b>438,000,000</b>
<b>Activity 1: Improve diseases prevention and surveillance (HIV, NCDs, TB, Malaria,..)</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>300,000,000</b>
Sub-activity: Awarnes campaigngs,	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
Sub-activity:conduct Training	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity:Avail of medecines	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	<b>90,000,000</b>
<b>Activity 2: Distribute LLIN for fighting against Malaria in all sectors</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>138,000,000</b>
Sub-activity: Provide mosquito	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: Awarnes campaigngs,	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: Distribution of Mosquito nets,	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	<b>78,000,000</b>
<b>Outcome 5: Increased contraceptives prevalence</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>840,000,000</b>

<b>Output 1: Reproductive health awareness raised and use of modern contraceptive methods by men and women increased</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>360,000,000</b>
<b>Activity 1: Increase the rate utilization of Contraceptive for modern methods among women between 15-49 years</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
Sub-activity 1: Awareness campaigns,	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity 2: training	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
<b>Activity 2: Reinforce community education by CHWs to promote the continuous use of long-acting and permanent methods of FP services</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
Sub-activity: training	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity: Awareness campaigns,	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Output 2: Reproductive health of teenagers promoted</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>480,000,000</b>
<b>Activity 1: Male active involvement in the use of FP services</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>300,000,000</b>
Sub-activity: Awareness campaign	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity: Training	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
<b>Activity 2: Conduct anti-teenage pregnancy campaigns in primary and secondary schools</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
Sub-activity: training material	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
Sub-activity: motivation of trainees	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>



<b>Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education</b>	4,914,470,580	794,470,580	794,470,580	794,470,580	794,470,580	4,794,470,580	<b>12,886,823,480</b>
<b>Outcome 1: Increased access to pre-primary education</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>1,011,000,000</b>
<b>Output 1: Construct 51 ECDS and ECEs in all sectors</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>1,011,000,000</b>
<b>Activity 1: Establish ECD and ECE</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>168,500,000</b>	<b>1,011,000,000</b>
Sub-activity: Construction of ECDs	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	<b>360,000,000</b>
Sub-activity: Equipment of ECDs and ECEs	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
Sub-activity: Construction of ECE	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000	<b>330,000,000</b>
Sub-activity: Provide equipment for ECE	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	<b>21,000,000</b>
<b>Outcome 2: Improved education quality in primary and secondary education</b>	<b>539,470,580</b>	<b>539,470,580</b>	<b>539,470,580</b>	<b>539,470,580</b>	<b>539,470,580</b>	<b>539,470,580</b>	<b>3,236,823,480</b>
<b>Output 1: Construct and equip 243 new classrooms and 12 YBE program at Cell levels in all sectors</b>	<b>394,125,180</b>	<b>394,125,180</b>	<b>394,125,180</b>	<b>394,125,180</b>	<b>394,125,180</b>	<b>394,125,180</b>	<b>2,364,751,080</b>
<b>Activity 1: construct and equip new classrooms</b>	<b>224,548,080</b>	<b>224,548,080</b>	<b>224,548,080</b>	<b>224,548,080</b>	<b>224,548,080</b>	<b>224,548,080</b>	<b>1,347,288,480</b>
Sub-activity: Construction of Classroom	<b>208,639,080</b>	<b>208,639,080</b>	<b>208,639,080</b>	<b>208,639,080</b>	<b>208,639,080</b>	<b>208,639,080</b>	<b>1,251,834,480</b>
Sub-activity: Equipment of Classrooms	15,909,000	15,909,000	15,909,000	15,909,000	15,909,000	15,909,000	<b>95,454,000</b>
<b>Activity 2: Construct new latrines</b>	<b>169,577,100</b>	<b>169,577,100</b>	<b>169,577,100</b>	<b>169,577,100</b>	<b>169,577,100</b>	<b>169,577,100</b>	<b>1,017,462,600</b>

Sub-activity: construct latrines	169,577,100	169,577,100	169,577,100	169,577,100	169,577,100	169,577,100	<b>1,017,462,600</b>
<b>Output 2: Rehabilitate 220 old buildings of schools and equipment (with latrines and water tanks) in all district</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>788,072,400</b>
<b>Activity 1: Rehabilitate old buildings of schools and equipment (with latrines and water tanks) in all district</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>131,345,400</b>	<b>788,072,400</b>
Sub-activity: Rehabilitation of classrooms	113,257,400	113,257,400	113,257,400	113,257,400	113,257,400	113,257,400	<b>679,544,400</b>
Sub-activity:Equipments of classrooms rahabilatated	18,088,000	18,088,000	18,088,000	18,088,000	18,088,000	18,088,000	<b>108,528,000</b>
<b>Output 3:Construct and equip 5 laboratories and libraries</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>84,000,000</b>
<b>Activity 1: Construct and equip laboratories and libraries</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>84,000,000</b>
Sub-activity:Construction of laboratorie	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	<b>51,000,000</b>
Sub-activity:Equipment of laboratories	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	<b>33,000,000</b>
<b>Outcome 3: Increased Technical and Vocational Education and Training (TVET) schools and graduates</b>	<b>4,030,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>4,030,000,000</b>	<b>8,180,000,000</b>
<b>Output 1: Quantity and quality of TVET school improved</b>	<b>4,000,000,000</b>	-	-	-	-	<b>4,000,000,000</b>	<b>8,000,000,000</b>
<b>Activity 1: Construct and equip 2 TVET</b>	<b>4,000,000,000</b>	-	-	-	-	<b>4,000,000,000</b>	<b>8,000,000,000</b>
Sub-activity:Construction of TVET	2,500,000,000					2,500,000,000	<b>5,000,000,000</b>

Sub-activity: Equipment of TVET	1,500,000,000					1,500,000,000	<b>3,000,000,000</b>
<b>Output 2:Enrolment and graduates of males and females increased</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
<b>Activity 1: promote girls education I TVET</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
Sub-activity: promotion of inspire me initiative	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
Sub-activity: completion in STEM at upper secondary and tertiary levels;	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
<b>Outcome 4:Inclusive education strengthened</b>	<b>176,500,000</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>459,000,000</b>
<b>Output 1: Access to education for peoplewith disability (both male and female) improved</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>23,500,000</b>	<b>141,000,000</b>
<b>Activity 1: Promote inclusive education and special needs 720 children</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>33,000,000</b>
Sub-activity:identification of beneficiaries	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	<b>15,000,000</b>
Sub-activity:Support students with special needs	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
<b>Activity 2: Promote of sign language (3700 public servant trained)</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>108,000,000</b>
Sub-activity:identification of beneficaeries	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity: Training fees	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	<b>90,000,000</b>
<b>Output 2: Environment cleaning scaled up</b>	<b>153,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>318,000,000</b>
<b>Activity 1: Construct household toilets (100% of households have toilets)</b>	<b>153,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>33,000,000</b>	<b>318,000,000</b>
Sub-activity: Identification	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>

Sub-activity: Mobilise people	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity: Construct toilet	150,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>300,000,000</b>
<b>Priority 5: Moving Towards a Modern Rwandan household</b>	<b>1,334,000,000</b>	<b>1,910,000,000</b>	<b>1,188,000,000</b>	<b>1,038,000,000</b>	<b>1,038,000,000</b>	<b>1,028,000,000</b>	<b>7,536,000,000</b>
<b>Outcome 1: Increased and sustained urban and rural households access to 100 % of safe drinking water</b>	<b>1,334,000,000</b>	<b>1,910,000,000</b>	<b>1,188,000,000</b>	<b>1,038,000,000</b>	<b>1,038,000,000</b>	<b>1,028,000,000</b>	<b>7,536,000,000</b>
<b>Output 1: Water supply system constructed or rehabilitated</b>	<b>326,000,000</b>	<b>902,000,000</b>	<b>180,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>1,488,000,000</b>
<b>Activity 1: Construct 10 km Gishike-Runga- Gacu water supply networks</b>	<b>30,000,000</b>	<b>140,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>210,000,000</b>
Sub-activity 1: Conduct study	30,000,000						<b>30,000,000</b>
Sub-activity 3: Construction of WSS network		100,000,000					<b>100,000,000</b>
Sub-activity 4: Supervision		30,000,000					<b>30,000,000</b>
Sub-activity: maintenance		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>50,000,000</b>
<b>Activity 2: Construct 12 km Gatagara-Nkomero-Ngwa-Kiruri-Nkomero-Cyerezo water supply networks</b>	<b>-</b>	<b>30,000,000</b>	<b>160,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>220,000,000</b>
Sub-activity 1: Conduct study		30,000,000					<b>30,000,000</b>
Sub-activity 3: Construction of WSS network			120,000,000				<b>120,000,000</b>
Sub-activity 4: Supervision			30,000,000				<b>30,000,000</b>
Sub-activity: maintenance			10,000,000	10,000,000	10,000,000	10,000,000	<b>40,000,000</b>
<b>Activity 3: Construct 20 km</b>	<b>20000000</b>	<b>160000000</b>	<b>10000000</b>	<b>10000000</b>	<b>10000000</b>	<b>0</b>	<b>210000000</b>

<b>Butansinda-Mulinja water supply networks</b>							
Sub-activity 1: Conduct study	20,000,000						<b>20,000,000</b>
Sub-activity 3: Construction of WSS network		120,000,000					<b>120,000,000</b>
Sub-activity 4: Supervision		30,000,000					<b>30,000,000</b>
Sub-activity: maintenance		10,000,000	10,000,000	10,000,000	10,000,000		<b>40,000,000</b>
<b>Activity 4: Rehabilitate 7 km of water supply networks Kavumu Migina</b>	<b>0</b>	<b>112000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112000000</b>
Sub-activity 1: Conduct a feasibility study and tender process		20,000,000					<b>20,000,000</b>
Sub-activity 2: Rehabilitation of WSS network		70,000,000					<b>70,000,000</b>
Sub-activity 3: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity 4: maintenance		10,000,000					<b>10,000,000</b>
<b>Activity 5: Rehabilitate 1.9km of water supply networks Nyakagezi- Musave</b>	<b>0</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>
Sub-activity 3: Rehabilitation of WSS network		70,000,000					<b>70,000,000</b>
Sub-activity 4: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance		10,000,000					<b>10,000,000</b>
<b>Activity 6: Rehabilitate 4 km of water supply networks Nyankokoma- Nkomero</b>	<b>0</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>
Sub-activity 3: Rehabilitation of WSS network		70,000,000					<b>70,000,000</b>
Sub-activity 4: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance		10,000,000					

							10,000,000
<b>Activity 7: Rehabilitate 12 km of water supply networks Runyana- Mututu- Nyamiyaga</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>
Sub-activity 3: Rehabilitation of WSS network	70,000,000						<b>70,000,000</b>
Sub-activity 4: Supervision	12,000,000						<b>12,000,000</b>
Sub-activity: maintenance	10,000,000						<b>10,000,000</b>
<b>Activity 8: Rehabilitate 8 km of water supply networks Karama- Kabuga</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>
Sub-activity 3: Rehabilitation of WSS network	70,000,000						<b>70,000,000</b>
Sub-activity 4: Supervision	12,000,000						<b>12,000,000</b>
Sub-activity: maintenance	10,000,000						<b>10,000,000</b>
<b>Activity 9: Rehabilitate 5 km of water supply networks Gatara</b>	<b>0</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>
Sub-activity 3: Rehabilitation of WSS network		70,000,000					<b>70,000,000</b>
Sub-activity 4: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance		10,000,000					<b>10,000,000</b>
<b>Activity 10: Rehabilitate 4 km of water supply networks Nyabubare-Mugina-Nzovi</b>	<b>0</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>
Sub-activity 3: Rehabilitation of WSS network		70,000,000					<b>70,000,000</b>
Sub-activity 4: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance		10,000,000					<b>10,000,000</b>
<b>Activity 11: Rehabilitate 1.5 km of water supply networks Gakoni- Nyarusange</b>	<b>0</b>	<b>92000000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92000000</b>

Sub-activity 3: Rehabilitation of WSS network		70,000,000					<b>70,000,000</b>
Sub-activity 4: Supervision		12,000,000					<b>12,000,000</b>
Sub-activity: maintenance		10,000,000					<b>10,000,000</b>
<b>Activity 12: Rehabilitate km of water supply networks Nyarubogo- Kibirizi</b>	<b>92,000,000</b>	-	-	-	-	-	<b>92,000,000</b>
Sub-activity 3: Rehabilitation of WSS network	70,000,000						<b>70,000,000</b>
Sub-activity 4: Supervision	12,000,000						<b>12,000,000</b>
Sub-activity: maintenance	10,000,000						<b>10,000,000</b>
<b>Output 2: Male and female headed Households with access to electricity and clean water increased</b>	<b>1,008,000,000</b>	<b>1,008,000,000</b>	<b>1,008,000,000</b>	<b>1,008,000,000</b>	<b>1,008,000,000</b>	<b>1,008,000,000</b>	<b>6,048,000,000</b>
<b>Activity 1: Scale up households who have access to electricity at 100%</b>	<b>1,005,000,000</b>	<b>1,005,000,000</b>	<b>1,005,000,000</b>	<b>1,005,000,000</b>	<b>1,005,000,000</b>	<b>1,005,000,000</b>	<b>6,030,000,000</b>
Sub-activity: mobilise HHs to connect to electricity	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	<b>6,000,000,000</b>
Sub-activity: avail Materials	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Activity 2: Scale up households who have access to clean water at 100%</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>18,000,000</b>
Sub-activity: Mobilise HHs connect to water	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity: monitor	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
<b>Pillar 3: Transformational Governance</b>	<b>1,087,700,000</b>	<b>1,825,020,000</b>	<b>2,618,795,000</b>	<b>1,213,953,750</b>	<b>1,203,005,438</b>	<b>647,259,709</b>	<b>8,595,733,897</b>

<b>Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity</b>	90,000,000	85,000,000	1,485,000,000	85,000,000	85,000,000	85,000,000	1,915,000,000
<b>Outcome 1: Enhanced Unity among Rwandans</b>	<b>56,000,000</b>	<b>51,000,000</b>	<b>1,451,000,000</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>51,000,000</b>	<b>1,711,000,000</b>
<b>Output 1: Rwandan culture and values promoted Steadfast Rwandan Identity Fostered</b>	<b>41,000,000</b>	<b>36,000,000</b>	<b>1,436,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>1,621,000,000</b>
<b>Activity 1: Operationalize Itorero</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>216,000,000</b>
Sub-activity: conduct training of Abatoza	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: organize itorero at village	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>180,000,000</b>
Sub-activity: Monitoring of itorero	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
<b>Activity 2: Establish 1 Ubutore Value Center</b>	-	-	<b>1,400,000,000</b>	-	-	-	<b>1,400,000,000</b>
Sub-activity: Conduct Study			50,000,000				<b>50,000,000</b>
Sub-activity: Expropriation			50,000,000				<b>50,000,000</b>
Sub-activity: construct Ubutore center			500,000,000				<b>500,000,000</b>
Sub-activity : Equip Ubutore center			800,000,000				<b>800,000,000</b>
<b>Activity 3: Organize Civic education</b>	<b>5,000,000</b>	-	-	-	-	-	<b>5,000,000</b>
Sub-activity: Prepare reconciliation dialogue plans	5,000,000						<b>5,000,000</b>



<b>Outcome 2: Cultural heritage at District and community level conserved and promoted</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
<b>Output: 1 Cultural event organized</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>90,000,000</b>
<b>Activity 1: Organize 6 event of i NYANZA-TWATARAMYE cultural festival</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>90,000,000</b>
Sub-activity: Mobilizing investor	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
Sub-activity: Organization of event	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	<b>72,000,000</b>
<b>Output 2: Unity and reconciliation promoted</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>90,000,000</b>
<b>Activity:Scale up unity clubs to village levels</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>90,000,000</b>
Sub-activity: create and train unity clubs to village levels	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
Sub-activity:Institutionalize ndi Umunyarwanda and Abarinzi b'Igihango	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
<b>Outcome 3:Increased innovations and sustainability across Home Grown Solutions</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>24,000,000</b>
<b>Output 1:Home grown program strengthened</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>24,000,000</b>
<b>Activity 1: Increase participation through HGI</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>24,000,000</b>
Sub-activity:Prapare umuganda Action plan	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity: Organize governance month	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>

<b>Priority area 3.2: Ensure safety and security of citizens and property</b>	681,000,000	1,241,000,000	701,000,000	701,000,000	701,000,000	141,000,000	<b>4,166,000,000</b>
<b>Outcome 1:Enhanced Peace and Security</b>	<b>681,000,000</b>	<b>1,241,000,000</b>	<b>701,000,000</b>	<b>701,000,000</b>	<b>701,000,000</b>	<b>141,000,000</b>	<b>4,166,000,000</b>
<b>Output 1:4 police post holding facility Constructed(Cyabakamyi,Nyag isozi,Busoro and Kigoma )</b>	-	<b>560,000,000</b>	<b>560,000,000</b>	<b>560,000,000</b>	<b>560,000,000</b>	-	<b>2,240,000,000</b>
<b>Activity 1: construct police post</b>	-	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>	<b>280,000,000</b>	-	<b>1,120,000,000</b>
Sub-activity:tender process and feasibility study		30,000,000	30,000,000	30,000,000	30,000,000		<b>120,000,000</b>
Sub-activity: construct police post		250,000,000	250,000,000	250,000,000	250,000,000		<b>1,000,000,000</b>
<b>Output 2: Human trafficking cases reduced</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>600,000,000</b>
<b>Activity 1: Sensitize the public on human trafficking issues</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>600,000,000</b>
Sub-activity: Organize sensitization campaign	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
Sub-activity: Conduct sensitization session in all schools	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>300,000,000</b>
<b>Output 3: Fighting against genocide ideologynised</b>	<b>581,000,000</b>	<b>581,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>	<b>1,326,000,000</b>
<b>Activity 1: construct Genocide memorial</b>	<b>540,000,000</b>	<b>540,000,000</b>	-	-	-	-	<b>1,080,000,000</b>
Sub-activity: construct muyira Genocide memorial center phase 2	500,000,000	500,000,000					<b>1,000,000,000</b>
Sub-activity: Supervision	40,000,000	40,000,000					<b>80,000,000</b>
<b>Activity 2: Ensure maintenance of genocide sites</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
Sub-activity: Tender process	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: maintain nyanza,Gatagara memorial sites	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>

<b>Activity 3: Sensitization of people to fight against genocide</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
Sub-activity: organize training for trainers	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
Sub-activity:conduct training /dialogue in 420 village	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
<b>Priority area 3.4: Strengthen Justice, Law and Order</b>	<b>196,000,000</b>	<b>351,000,000</b>	<b>281,000,000</b>	<b>281,000,000</b>	<b>266,000,000</b>	<b>266,000,000</b>	<b>1,641,000,000</b>
<b>Outcome 1: Sustained respect for human rights and civil liberties</b>	<b>85,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>555,000,000</b>
<b>Output 1: Rule of law and gender equality promoted</b>	<b>85,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>85,000,000</b>	<b>85,000,000</b>	<b>555,000,000</b>
<b>Activity 1: Establish and reinforce anti – GBV</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>300,000,000</b>
Sub-activity: establish child protection committees at all levels	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>180,000,000</b>
Sub-activity: organize campaign forAnti- GBV	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>120,000,000</b>
<b>Activity 2: Scale up Isange One stop center to Health facilities</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>45,000,000</b>
Sub-activity:organize meeting with stakerholders		10,000,000	10,000,000	10,000,000			<b>30,000,000</b>
Sub-activity: establish ISC at all Health centers		5,000,000	5,000,000	5,000,000			<b>15,000,000</b>
<b>Activity 3: Support and build capacity of Abunzi</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>210,000,000</b>
Sub-activity: conduct training of new Law and orders	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	<b>180,000,000</b>

Sub-activity: monitor Abunzi functioning	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
<b>Outcome 2: Zero corruption across government services and institutions achieved and maintained</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>240,000,000</b>
<b>Output 1: Reduced cases of corruption in all levels of administration in Nyanza District</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>240,000,000</b>
<b>Activity 1: Sensitization of people to fight against corruption</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>240,000,000</b>
Sub-activity: organize campaign week	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
Sub-activity: organize meeting of local leaders	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
<b>Outcome 3: Improved service delivery across all sectors</b>	<b>41,000,000</b>	<b>181,000,000</b>	<b>111,000,000</b>	<b>111,000,000</b>	<b>111,000,000</b>	<b>111,000,000</b>	<b>666,000,000</b>
<b>Output 1: Service delivery satisfaction rate increased</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>90,000,000</b>
<b>Activity 2: Implement CRC recommendations</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>90,000,000</b>
Sub-activity: Disseminate recommendation to all administrative level	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
Sub-activity: follow up the implementation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
<b>Output 2: 2 Sector and 29 cell office Rehabilitated</b>	<b>26,000,000</b>	<b>166,000,000</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>96,000,000</b>	<b>576,000,000</b>

<b>Activity 1: Rehabilitate sector and cells office</b>	-	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>350,000,000</b>
Sub-activity: tender process and feasibility study		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	<b>100,000,000</b>
Sub-activity: rehabilitated		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	<b>250,000,000</b>
<b>Activity 2: Rehabilitate MPANGA Transit Center</b>	-	<b>70,000,000</b>	-	-	-	-	<b>70,000,000</b>
Sub-activity: tender process and feasibility study		20,000,000					<b>20,000,000</b>
Sub-activity: rehabilitate Transit center		50,000,000					<b>50,000,000</b>
<b>Activity 3: Build Capacity of Local leaders staff</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>156,000,000</b>
Sub-activity: organize training	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: conduct training	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	<b>150,000,000</b>
<b>Outcome 3: Improved Local Government revenue mobilization and management for self-service</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>180,000,000</b>
<b>Output 1 : District revenues capacity increased up 4,047,431,360 FRW</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>72,000,000</b>
<b>Activity 1: Collect revenue</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>72,000,000</b>
Sub-activity: organize meeting with PSF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: Identify the potentiality	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity : conduct TAC meeting	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: Citizens mobilized on the role of revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
<b>Output 2: Management system of public funds well established</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>108,000,000</b>
<b>Activity 1: Enhance capacity of</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	

<b>Non-Budget Agencies (NBAs) on PFM</b>							<b>66,000,000</b>
Sub-activity: Conduct training	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: organize peer learning and peer review	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	<b>60,000,000</b>
<b>Activity 2: Ensure implementation of audit recommendations</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>30,000,000</b>
Sub-activity: organize PFM meeting	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: Monitor the implementation of auditor general recommendation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>
Sub-activity: Conduct the internal auditor assignment	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	<b>18,000,000</b>
<b>Activity 3: Support Umurenge SACCOs to build capacity in FM</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>12,000,000</b>
Sub-activity: Conduct inspections	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institution</b>	<b>91,700,000</b>	<b>119,020,000</b>	<b>122,795,000</b>	<b>117,953,750</b>	<b>122,005,438</b>	<b>126,259,709</b>	<b>699,733,897</b>
<b>Outcome 1: Developed High quality skills in ICT Leveraging knowledge based Economy</b>	<b>91,700,000</b>	<b>119,020,000</b>	<b>122,795,000</b>	<b>117,953,750</b>	<b>122,005,438</b>	<b>126,259,709</b>	<b>699,733,897</b>
<b>Output 1 : Increased number of internet users</b>	<b>56,600,000</b>	<b>82,170,000</b>	<b>84,107,500</b>	<b>77,336,875</b>	<b>79,362,719</b>	<b>81,489,855</b>	<b>461,066,948</b>
<b>Activity 1: Increase public institutions connected to 4 G internet (51 cells, schools and 17 Health facilities)</b>	<b>21,500,000</b>	<b>45,320,000</b>	<b>45,420,000</b>	<b>36,720,000</b>	<b>36,720,000</b>	<b>36,720,000</b>	<b>222,400,000</b>
Sub-activity 2: Tender process	1,000,000						<b>1,000,000</b>
Sub-activity: provide internet equipment	2,500,000	8,600,000	8,700,000				<b>19,800,000</b>

Sub-activity 3: Loading airtime	18,000,000	36,720,000	36,720,000	36,720,000	36,720,000	36,720,000	<b>201,600,000</b>
<b>Activity 2: Increase digital literacy of people (especially girls and women) aged 16-30 years</b>	<b>35,100,000</b>	<b>36,850,000</b>	<b>38,687,500</b>	<b>40,616,875</b>	<b>42,642,719</b>	<b>44,769,855</b>	<b>238,666,948</b>
Sub-activity 1: Identification of youth to be trained	100,000	100,000	100,000	100,000	100,000	100,000	<b>600,000</b>
Sub-activity 2: Conduct training	35,000,000	36,750,000	38,587,500	40,516,875	42,542,718.75	44,669,855	<b>238,066,948</b>
<b>Priority area 3.6: Increase citizens' participation, engagement and partnerships in development</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>174,000,000</b>
<b>Outcome 1: Improved scores for citizen participation</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>108,000,000</b>
<b>Output 1: Participative planning sessions with all District stakeholders organized (Imihigo)</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>108,000,000</b>
<b>Activity 1: Promote citizen participation in decision-making</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>42,000,000</b>
Sub-activity: organize meeting with district stakeholders	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: conduct planning hearing at villages level	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Activity 2: Implement Citizen Report Card Recommendations</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>24,000,000</b>
Sub-activity: Disseminate CRC at community	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
Sub-activity: implement the recommendations	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>

<b>Activity 3: Increase number of women ,Youth participating in decision making position</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>42,000,000</b>
Sub-activity: organize meeting with CNF,CNJ Committee during planning process	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: provide feedback on priorities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	<b>12,000,000</b>
<b>Outcome 2 : Developed Capacity for Civil Society and the Media</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
<b>Output 1: District partners' action plans linked to District priorities</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
<b>Activity 1: Oparationalize Jadf Nyanza</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>66,000,000</b>
Sub-activity: Prepare and linking Partners action plan with district action plan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity: Evaluate the action plan of district partners	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	<b>30,000,000</b>
Sub-activity :Monitor the implementation of recommendations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>6,000,000</b>