



**REPUBLIC OF RWANDA
SOUTHERN PROVINCE**

**RUHANGO DISTRICT DEVELOPMENT STRATEGY
(DDS) 2018/2024**

We are planning and investing to build a better future of Ruhango communities to contribute to Rwanda National Strategy for Transformation (NST1).

The District Development Strategy represents the concerted efforts of the District stakeholders, whose valuable input has been incorporated in this document. Let me take this opportunity to thank all of them for giving us so much material for thought during the process of consultation and drafting of the Development Strategy. I would like to thank, in particular, the District Council for approving the Development strategy and taking up the responsibility for overseeing and monitoring its implementation. We take this opportunity also to recognize The Ministry of Finance and Economic planning (MINECOFIN, Ministry of Local Government (MINALOC), Rwanda Association of Local Government Authorities (RALGA) and Common Wealth Local Government Forum (CLGF) for their financial and intellectual support during the whole process of this document generation.

May I thank you heartily once again for taking an interest in the future of Ruhango District and the communities we serve?

Mayor of Ruhango District



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MODIFICATION HISTORY

Version	Date	Authors	Summary of Changes
Final Version	27/03/2019	HABIMANA KAYIJUKA JOHN KABANO Charles	Approved by District Council

GLOSSARY

Term Name	Definition
Strategy	This is a broad term used in public sector research to define how organizations relate to their environment and progress purposely into the future by improving services and performance (Boyne and Walker 2010).
Strategic planning	Olsen and Eadie (1982) define strategic planning as a disciplined effort to produce fundamental decisions and actions that shape and guide what an organization is, what it does, and why it acts as it does. Strategic planning according to Bryson (1995) is based on the premise that leaders and managers of public and non-profit organizations must be effective strategists if their organizations are to fulfill their missions, meet their mandates, and satisfy constituents.
Strategic management	This is defined by Bryson and al. (2010) as “the appropriate and reasonable integration of strategic planning and implementation across an organization (or other entity) in an ongoing way to enhance the fulfillment of its mission, meeting of mandates, continuous learning, and sustained creation of public value” (495). Strategic management and strategic planning are often used interchangeably; but they are not identical concepts (Poister 2003).
Strategic Development Direction	This is an agreed development path which a county/local government should take in order to arrive at the desired vision results. The strategic direction guides the smaller efforts and activities that a local government undertakes.

SWOT Analysis	A description of the general state of affairs affecting development, arising from the natural resources, the human resources, and the progress achieved from past development efforts that are important for the future of the local government.
Monitoring and Evaluation	<p>Monitoring is the systematic collection and analysis of information as a project progresses. It is aimed at improving the efficiency and effectiveness of a project or organization</p> <p>Evaluation is the comparison of actual project impacts against the agreed strategic plans. It looks at what you set out to do, at what you have accomplished, and how you accomplished it.</p>
Logical Framework	<p>Log frame is a tool used for designing, monitoring evaluating Ruhango district development projects?</p> <p>The logical framework matrix summarizes the “means-end” logic of the proposed project (known as the “intervention logic”).</p>
Ruhango district development Stakeholders:	Includes all people, organizations and institutions that are interested and concerned about the development of the Ruhango district aspirations.
Joint Action Development Forum	Is a multi-stakeholder platform (home grown) that was put in place to facilitate and promote full participation of citizens in the decentralized and participatory governance and

	improve service provision processes with representatives from public sector, private sector and civil society
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ABBREVIATIONS

Abbreviation	Description
%	Percentage
CB	Capacity building
DF	Administration and Finance Department
DDS	District Development Strategy
EICV4	Integrated Household Living Conditions Survey 4
EDPRSP	Economic Development and Poverty Reduction Strategy Paper
JRLOS	Justice, Reconciliation, Law and Order
FRW	Rwanda Franc
JADF	Joint Action Development Forum
HH	Household
ICT	Information, Communication and Technology
LED	Local Economic Development
LAN	Local Area Network
Logframe	Logical Framework Matrix (filled)
M&E	Monitoring and Evaluation

MDG	Millennium Development Goal
MINALOC	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
NISR	National Institute of Statistics of Rwanda
NGO	Non-Government Organization
RDHS	Rwanda Demographic Health Survey 2014-2015
PME	Planning, Monitoring and Evaluation
PFM	Public Finance Management
PPP	Public-Private Partnerships
PSD	Private Sector Development
SDG	Sustainable Development Goal
SP	Social Protection
TVET	Technical Vocational and Education Training
USD	United States Dollar
VUP	Vision 2020 Umurenge Programme
NST 1	National Strategy for Transformation
7 YGP	Seven Years Government Program (July 2018 to June 2024)

Executive summary

The aim of Ruhango district DDS is built on global; regional commitments and to bridge the remaining two years of vision 2020 targets. It further makes continuity of four years of vision 2050.

Vision

‘A healthy, knowledge based productive society by the year 2050’. This implies changing from a less healthy with little education population to a one which is healthy, well Educated with a high quality of life by 2050

Mission

The District Mission is to serve the community through the coordinated delivery of services based on national priorities and significant local needs in order to promote sustainable development of the district.

Overall Objective

The overall objective is to enable the rural poor women and men to transform their lives and livelihoods so as to reduce to 12.8 % the proportion of the people living in poverty and <1% the proportion of people living in extreme poverty by the end of 2024.

The specific objectives of the DDS are to:

1. Accelerate inclusive economic growth and development through value addition to minerals and agriculture modernization focusing on value chain of cassava, milk, maize and fruits founded on the Private Sector
2. Promote cultural tourism within Ruhango district focusing on existing sites (Yezu Nyirimpuhwe, Urutare rwa Kamegeri, kumugina wimvuzo, Igisoro cya Ruganzu).
3. Develop the district Rwandans into a capable and skilled people with quality standards of living and a stable and secure society focusing on increasing access to basic infrastructures, quality of health services and expanding social protection programs (VUP, ubudehe, provision of shelters to vulnerable people and distribution of small livestock to ubudehe category I and II).

4. Consolidate Good Governance and Justice through citizens' participation in community outreach programs, Ndi umunyarwanda, Umugoroba w'ababyeyi, itorero ku mudugudu and accountability through performance contracts.

Main issues at the district

This main issues at Ruhango district informed decisions to choose interventions and strategies for the formulation of this DDS. The source of information highlighting main issues at the district was obtained from district Imihigo reports, EICV4, DHS 2014/2015 and CRS report 2016, consultative meeting sessions and primary data. The identified issues are presented under NST1 economic, social and governance transformational pillars as shown below.

Economic transformation

According to EICV 4; the main challenges faced by the district is unemployment rate related to lack of jobs low levels of education of the active labour force. The evidence show that only 42.8% of the active labour force completed primary school while 6.8% of the labour force never even attended primary school. This affects on accessibility to available job opportunities that need competent skilled work force hence hindering district economic growth.

Secondary; the district is challenged with insufficient infrastructures for urban settlements like modern houses and roads among others. Additionally, Ruhango's industrialization projects are hindered by the lack of an industrialization park; insufficient raw materials; poor quality products that does not attract clients hence impacting on internal and external businesses coupled with lack of culture for domestic savings.

The highest population of the district depends on subsistence farming which yields are less compared to modern modes of farming. The land is also over exploited and some parts of the districts are of poor in production. Crops that are used for modern farming face the challenge of diseases. The district also has a challenge of scattered settlements; insufficient land; low usage of insemination coupled with inaccessible veterinary services. The district also has a high population of about 89.9% of households depending on firewood as the main source of energy for cooking coupled with deforestation especially in Mayaga region.

This needs an intervention of trees planting to save the situation. There is also ineffective usage of terraces by the population and insufficient maintenance of forests that do not meet the national standards.

In addition, to tackle the above-mentioned issues, it is focusing on agri-business and value addition in food production (cassava, rice, bunch beans, maize, livestock, essential oil (geranium), fruits, coffee crop), mining as well as support systems such as improving road networks; energy and skills development. This focus will produce jobs while reducing unemployment rate. To realize its goals, the district is prioritizing public-private sector engagement.

Social transformation pillar

Based to the available data, Ruhango district is showing the high level of poverty in its population where the district recorded poverty incidence of 37.8 %, and extreme poverty incidence of 12.8%. These proportions are far behind the previously anticipated targets of below 9% extreme poverty and below 30% poverty (EICV 4).

The district also has high proportions of malnourished children where 41.1% of Ruhango district children under five years are stunted while 2% are wasted and 9% are under weight. The district maternal mortality ratio is 101 deaths per 100,000 live births; the under five year mortality rate is 62 deaths per 1000 live births while infant mortality rate is 54 deaths per 1000 live births. This document will develop activities aiming to address malnutrition issues.

In addition, according to DHS 2015, only 49% of women of reproductive age within the district used modern contraception. This low usage of contraceptive methods indicates the high increase of fertility rate and its related consequences like malnutrition, teenage pregnancies, and some families without medical insurance and early motherhood. In this regard; Ruhango district is recorded a proportion of 8% of teenage pregnancy and early motherhood. Furthermore, only 45% of pregnant women in Ruhango district attended 4 antenatal care visits which is a risk for mothers. The increase in the antenatal care consultation by expectant mothers could positively contribute to reductions in neonatal and maternal deaths. The district still faces high malaria incidences which currently stands at 308 cases per 1000 people; HIV incidence in the 15-49 years age group is still high at 4.8%; and insufficient health workforce.

In relation to education, there is an issue of low level of primary school attendance rate which stands at 88.8% among children aged 7 to 12 years old coupled with over aged children enrolling for primary education. There has been a decline in attendance rate for primary education compared to previous national surveys. This decline is more pronounced among the disabled children with 57.4% attendance rate and those in the poorest quintile. The district is also challenged with a high repetition rate among those children attending primary education at a rate of 24.6%. This decline is attributed to the inability of parents to pack meals for their children; long distance travels and lack of interest. Particularly for disabled children, there is inaccessibility of schools adapted to their needs such as assistive devices and trained teachers.

In relation to energy, there is also an issue of low electricity coverage where only 33 % of the population have accessibility to electricity. This low proportion is mainly due to scattered settlements and inability of the population to pay for the electricity. The district is also challenged with low water coverage where only 27 % of the population have access to clean water. This low water coverage is due to the lack of enough water infrastructures in Ruhango district; old water pipes which need to be rehabilitated and drought periods which affect boreholes.

As far as sanitation is a concern, only 31.5% of Ruhango district households have access to improved sanitation facilities. Moreover, only 12.9% of the households have access to hand washing places; 78 % have toilets and these affects personal and general hygiene. It is also faced with low levels of its population owning a computer at 0.6% while internet coverage stands at 7%. The low ICT and internet coverage affects competitiveness in the national and regional businesses engagements.

Transformational governance pillar

According to RGB-CRC 2016, 2017-2018 reports indicate that, Ruhango district's corruption was less than 20%; 31.8% injustice and 11.8% favouritism. The report also shows that only 68.2% of the district population is satisfied with their engagement in participating in local government services; 89.0 % in security, 68.6% in justice, 69.3% in social protection and 88.8% in governance. There is an issue of insufficient outreach activities by district administration to communities to try to understand their needs.

To overcome the mentioned issues and increase the citizen participation the DDS will come with strategic activities aiming the high performance of governance.

Budget

The overall proposed budget of Ruhango DDS is **227,528,658,851** frw (Two Hundred and twenty seven Billion, Five Hundred and Twenty eight Million, six Hundred and fifty eight Thousand, eight hundred fifty one francs only). This budget is divided into NST1 pillars. Economic transformational pillar proposed budget is **145,145,847,060** frw (One Hundred and forty five Billion, One Hundred and forty five Million, eight Hundred and Forty Seven Thousand and Sixty francs Only), Social transformational pillar is **75,181,136,692** (Seventy Five Billion, One Hundred Eighty one Million, one Hundred thirty Six Thousand and six hundred ninety two franc Only) while transformational governance pillar is **7,201,675,099** (Seven Billion, Two Hundred and one Million, Six Hundred Seventy five Thousand, Ninety Nine franc only).

The source of the budget is district own revenues, ear marked transfers from the central government, private sector and partners that the district has to mobilize and engage.

Organization and description of chapters of Ruhango DDS

Ruhango district DDS is made up of seven chapters.

Chapter one is an introductory part of Ruhango District Development Strategy (DDS) and it narrates the context, purpose, elaboration process, and brief description of the contents of each chapter.

Chapter two presents the current developmental status of Ruhango district 2013/2018. This description puts into account the natural, human and financial resources. It also highlights the achievements from past development efforts that are important for the future strategic direction of the district. It also includes Ruhango District's companies and business, demography disaggregated by sector, age, gender and employment status as reflected from the EICV4, DHS5; CRC report 2016; and Season B agricultural survey report 2017 clearly identifying the main issues at the district level.

Finally, it describes the key stake holders active in the district and presents strength, weaknesses, opportunities and threats (SWOT) analysis that is based on to Ruhango District develop strategic framework direction.

Chapter three is alignment of Ruhango district development strategy with national policy framework and methodology. It deeply explains how the district aligns with national policy framework and targets.

Chapter four is the strategic framework and describes new priorities, and innovations that will contribute towards the achievement of NST1 goals. It also shows the results chain which is further developed into logical framework.

Chapter five illustrates sequencing of interventions; roles and responsibilities of partners and stakeholders; mechanisms for coordination and information sharing; risk mitigation strategies, communication and marketing strategy.

Chapter six is monitoring and evaluation. It outlines key performance indicators and key projects.

Chapter seven is costing and financing of DDS. This chapter is annexed to this DDS even if the summary of the costing is reflected in chapter four under the logical framework. This section reflects the cost of the DDS itself, the costing of each pillar (Economic, Social and Transformational governance), the costing of outcomes, outputs and indicators.

CHAPTER ONE : GENERAL INTRODUCTION

1.1. Context and Purpose of the DDS

1.1.1. Context

The context of Ruhango District Development Strategy borders on the government of Rwanda National Strategy for Transformation (NST1) which builds on sustainability of economic, social, environmental and institutional governance pillars. It is aligned to NST1 priority areas and sector strategic plans tailored to Ruhango district. It also highlights key issues at the district. Additionally, it establishes indicator baselines, defines outcomes, outputs, targets and interventions needed for the implementation of the 6 years (2018-2024) governments' agenda in Ruhango.

1.1.2. Purpose

The purpose of Ruhango DDS is picture that shows the particularity and specificity of the district needs to reach economic, social and governance transformations in 6 coming years. It builds on foundations of national planning framework that the government of Rwanda has been implementing since 2000. National performance indicator achievements embodied in vision 2020 and Economic Development and Poverty Reduction Strategy (EDPRS II) ended in June 2018 and Sustainable Development Goals (SDGs) 2030. District Development Plans (DDPs) ended in June 2018. There is a need for continuity of the district development agenda. Therefore; DDS has been developed to build on global; regional and to bridge the remaining two years of vision 2020 commitments and further to make continuity of four years of vision 2050. This DDS is tailored to Ruhango district taking into consideration of the DDP achievements and lessons learned. It is socio economic strategic document for the district and its population in all domains.

The following figure illustrates the SGs; Vision 2050; NST 1; SSPs and DDS development planning frameworks for Ruhango district.

Alignment to the National Planning Framework

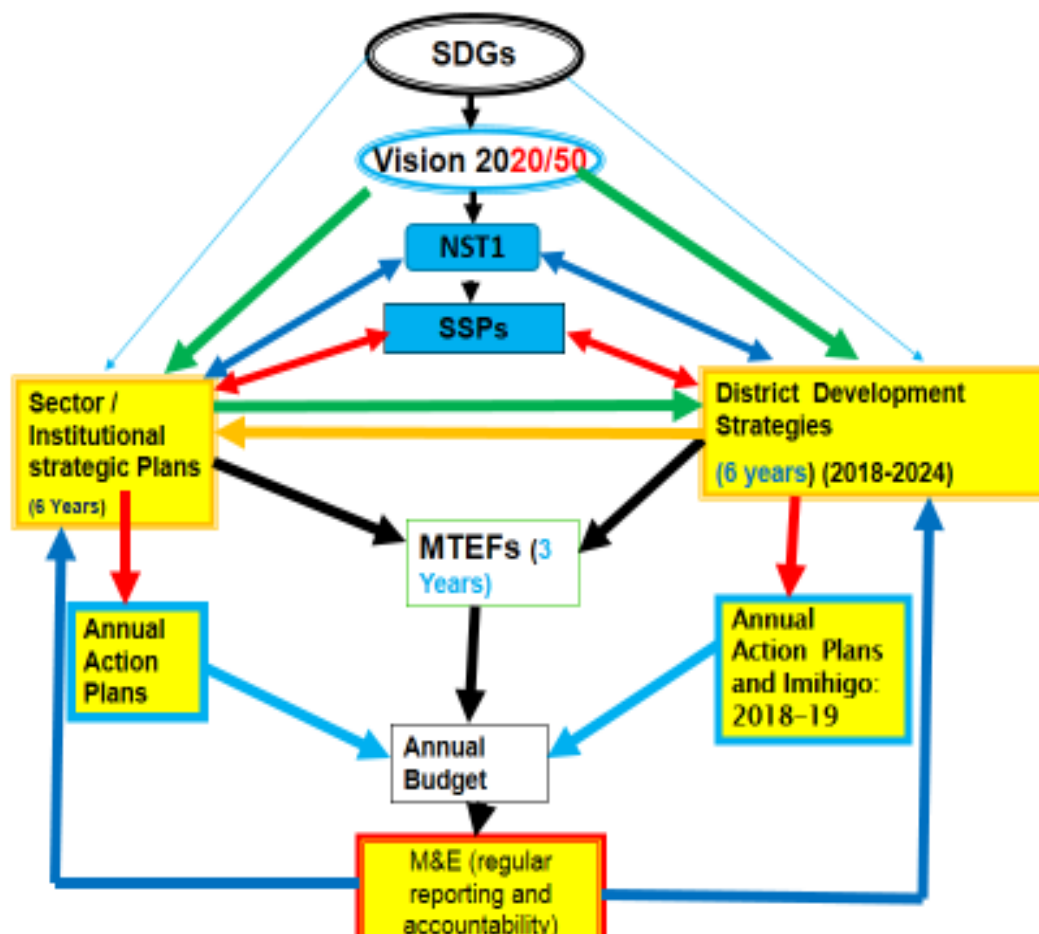


Figure 1: Section I: Alignment to the national planning framework

Figure 1, above illustrates how Ruhango district is aligned to the sustainable Development Goals (SDGs) and Rwanda planning framework.

1.2. Elaboration process of Ruhango DDS

The elaboration process underlying Ruhango DDS involves three following phases:

1. The foundational phase: In this phase, the basis for the DDS was done by considering the NST 1 priorities domesticated to Ruhango and the local priorities. This involved reviewing existing policy documents, strategy frameworks and primary data from the lowest community level to inform the DDS. Context and planning workshops were organized for the purpose of embracing multi-sector and multi stakeholder engagement.

2. Sectors planning phase: In this phase, all levels from communities (representatives of different categories from village up to sector levels), and 9 sector leaders of Ruhango district were consulted in identification of integrated development priorities. This was done while taking cross-sector synergies and interdependent factors into consideration.
3. Development phase: This phase was done to develop strategies for the implementation of Ruhango DDS in the next 6 years (2018-2024). SWOT analysis was done to identify internal strength to build on and weaknesses as key issues to address. Potentialities were identified as opportunities for continuous development and threats were forecasted for mitigation.

CHAPTER TWO: OVERVIEW OF RUHANGO DISTRICT

2.1. Introduction

This chapter presents the current developmental status of Ruhango district 2013-2018. The description puts into account the natural, human and financial resources. It also highlights the achievements from past development efforts that are important for the future strategic direction of the district. It is divided into four sections. Section one is district profile, Section two is analysis of progress achieved from past development efforts; Section three is SWOT of the district and section four is stakeholder analysis

2.2. District Profile

Ruhango district is one of the districts in the Southern Province bordered by Muhanga district in the North, Kamonyi in the Northern East, Karongi in the North Western, Nyanza District in the South, Nyamagabe district in the South Western and Bugesera in the South Eastern. It is composed of 9 Sectors (Kinazi, Byimana, Bweramana, Mbuye, Ruhango, Mwendo, Kinihira, Ntongwe and Kabagari, 59 Cells and 533 villages (Imidugudu). The district lies due-north of the southern province Headquarter at Busasamana Sector in Nyanza District, straddling the major road from Kigali to Bujumbura on Latitude degrees of 2° 13' 24" S and Longitude degrees of 29° 46' 41" E. The Latitude of -2.223333 and Longitude of 29.778056, Elevation: 1782 m with area equal 621.8 SqKm.

2.2.1. Geography

Ruhango District is situated within a tropical region and has humid climate. The region experiences alternate season of climate. The rainy season alternates with the dry season. The frequency of its rainfall is adequately compared to the Eastern part with a relief of low altitude and an average annual temperature of about 20°C, different to the Western part which is mountainous with relatively low temperatures.

The hydrography network comprises the most important running water of the country; Akanyaru, Mwogo, Kiryango and Nyabarongo rivers. Several other streams which are relatively less important form the affluent of the latter. Apart from permanent rivers, Ruhango District has several intermittent running streams especially in the western part.

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 including toads, frogs, several types of insects and reptiles.

The relief of Ruhango District is inclined from West to East. Its highest point is Mayuzwe hill in Mbuye Sector 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 Kinazi, Ntongwe, Ruhango and Mbuye are located in the lowest altitudes whereas those of Bweramana, Kinihira, Byimana, Mwendo and Kabagari, lie on an altitude between 1,400 and 1,800 metres.

The big part of Ruhango district soil characteristics is composed of sandy soil with less water retention capacity. The Soil structure differ from its relief and is dominated by humidified kaolisol resulted from granite, gneissic and schist rock. These soils generally vary and their principles are grouped into two zones.

Zone A: Western zone (Kinihira, Mwendo, Byimana, Bweramana, and Kabagali). This zone has a slightly deeply over granite, less deeply over granite, soil less deeply over Quartzsite and sand soil slightly deep.

Zone B: Eastern zone (sectors). This zone has deep soil with dark horizon, deep soil with plinth over schist and low land clay soil and is good for cultivation

According to the Population and Housing Census (2012), it has a surface area of 671.2 km² with an estimated population of 319,885 inhabitants from which 167,810 are women and 152,075 are men; with 60,809 households. The actual population density is 510/Km² inhabitants per square kilometre. The map below shows the size of Ruhango district.

RUHANGO ADMINISTRATIVE MAP MAP

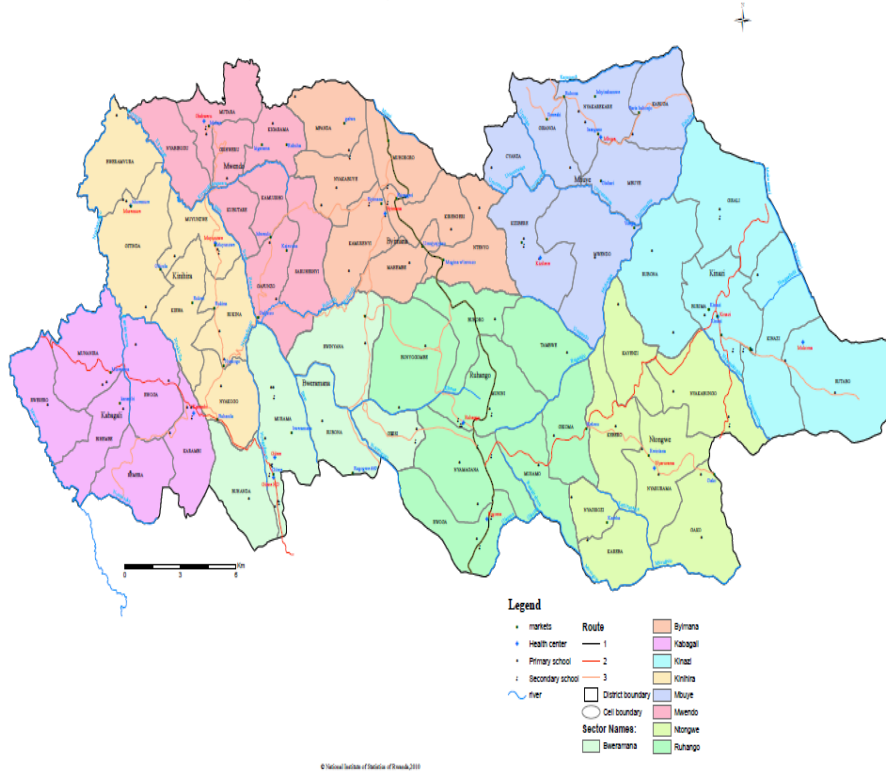


Figure 2: Ruhango District Administrative Map 2017

Source: Ruhango District Administrative Map 2017

2.2.2. Socio-Economic Environment

The socio-economic environment of Ruhango District is described and manifests its progress through demography disaggregated by sector, age group and gender, employment status. It further indicates the progress of registered companies and businesses available in Ruhango District and poverty levels of the District's inhabitants. The table below demonstrates the socio-economic environment status of Ruhango District as reflected from the EICV4, DHS5; CRC report 2016

Table 2. 1: Shows Socio-Economic Environment Status of Ruhango District

Population per sector and disaggregated by age group and gender						
Sectors	Both sexes	Male	Female			
Bweramana	29,095	13,835	15,260			
Byimana	33,903	16,032	17,871			
Kabagari	23,855	11,189	12,666			
Kinazi	43,658	20,926	22,732			
Kinihira	24,960	11,656	13,304			
Mbuye	41,004	19,517	21,487			
Mwendo	25,965	12,462	13,503			
Ntongwe	31,745	14,886	16,859			
Ruhango	65,700	31,572	34,128			
Total population	319,885	152,075	167,810			
Urban and rural headcount per sector disaggregated by gender						
Area of residence	Rural			Urban		
Sectors	Both sexes	Male	Female	Both sexes	Male	Female
Bweramana	26,882	12,770	14,112	2,213	1,065	1,148
Byimana	31,210	14,690	16,520	2,693	1,342	1,351
Kabagari	23,855	11,189	12,666	0	0	0

Kinazi	39,556	18,935	20,621	4,102	1,991	2,111
Kinihira	24,960	11,656	13,304	0	0	0
Mbuye	41,004	19,517	21,487	0	0	0
Mwendo	25,965	12,462	13,503	0	0	0
Ntongwe	31,745	14,886	16,859	0	0	0
Ruhango	48,649	23,154	25,495	17,051	8,418	8,633
Total	293,826	139,259	154,567	26,059	12,816	13,243

Source:NISR 2012

From the above table, statistics show that 293,826 of Ruhango population lives in rural areas whereas only 26,059 in urban area. This means that most of population earns their living on agriculture and livestock which is subsistence. Also urbanization is hampered by investment in hard infrastructure and green growth.

2.3. Overview of District Achievements during DDP Implementation

Elaborated in 2012/2013, Ruhango District Development Plan was inspired by Vision 2020, MDGs, EDPRS 2 thematic areas and Sector Strategic Plans. Its purpose was to give a strategic orientation of the District development in those sectors where the potentials and capacities for economic and social development as well as accountable governance have been identified. The following is the analysis done per sector.

From 2012/2013 up to March 2018 which is the period of analysis of District DDP, Ruhango District has been registering important progress in the main sectors covered by its development plan. The main evidence is that the poverty has reduced from 60.4% to 37.8 % and that the extreme poverty reduced from 32.2% (2010/2011) to 12.8 % (EICV 4). Nevertheless, some targets were not achieved as expected, notably: land consolidation for production of cassava targeted 78,000 ha against 67,568 achieved, geranium targeted 320 against 45 achieved, reinforcement of Milk Collection Centers (MCCs) targeted 12 against 2 achieved,

Transformation plant of agave sisal for weaving targeted 100% against less than 1% achieved, Construction of brickyard (clay) factory at 100% against 0% achieved, 11 Tourism sites development targeted against 1 achieved. Against this background, Table 2.2 summarises the achievements made in Ruhango District during the implementation of the Ruhango DPP and Table 2.3 pending projects of the District that will be prioritized by the District.

Table 2. 2: Shows the Achievements made in Ruhango District During the Implementation of the DPP

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEV EMENT
Economic Transformation			
Agriculture and Livestock			
Land use consolidation	37,201	198,674	183,707
Vaccination	11,218	61,330	59,567
Girinka	8,765	13,672	11,211
Milk Collection Centre	4	3	1
Ha irrigated on hillsides land (Ha in Mwendo, Byimana)	25	70	45
Number of slaughter houses constructed	0	1	1
Artificial insemination	3,185	18,335	15,678
Energy			
New HHs with Access to electricity	14,624/76,968 (19%)	53,877/76,968 (70%)	25,546/76,968 (33.1%)

Water and Sanitation			
New HHs with access to clean water	49,259.5 (64%)	76,968/76,969 (100%)	55,244/76,968 (71%)
Construction of landfill in commercial centers	4	5	0
Construction of a modern model landfill in Ruhango town	0	1	1
Construction of latrines in public areas	16	45	4
Transport			
Number of km of feeder roads constructed and rehabilitated	204 Km	204.3	163
Number of kilometers of tarmac roads constructed	0	3	2
Urbanization and Settlement			
% New HHs resettled in grouped settlement	69.7%	100	71.7%
Number of Layout plans implemented	48	173	173
Number of Ha of area greened	0	120	0
ICT			
Number of BDCs/Knowledge hubs at Sector levels established	0	9	4
Construction of electronic public screens	0	5	1

in Ruhango town and commercial centers			
Construction and equipment of video conference rooms	0	5	1
LAN installation in all sectors	1	9	5
Environment and Natural Resources			
Surface covered by forest	3,620	500	4,120
Soil protected against erosion		1,117	979
Number of household use biogas	54	295	253
Private Sector Development			
% of car park constructed	0	10%	90%
Number of descent jobs created			36,042
% of agave sisal plant for arts and handcraft constructed	NA-	100-	0
Number of hotels constructed	NA-	4	2
Tourism sites developed	N/A	11	1
1. Umwari wamusomo, 2. Urutare rwa Kamageri, 3. Umwungeri wa Nyankaka, 4. Amasenga yimpyisi Kabagari, 5. Mirenge ku Ntenyo			

Construction of a modern warehouse in Ruhango town	N/A	100	0
Rehabilitation of old existing market centers across district	0	7	0
Establishment of outlets and trade points	0	7	0
Construction of additional mini markets in Ntongwe, Gitwe and Munanira	5	3	3
Financial sector Development			
Number of SACCOs with required facilities	0	0	9
Sensitization of people to join UMURENGE SACCOs	38159	290,855	223,565
Social Protection			
Health			
Number of HC constructed	13	5	2
Construction of Health post centers	5	5	13
Number of hospitals constructed	2	0	0
Number of referral hospital	0	1	1
Health insurance	66%	100	80%
Rehabilitation of health infrastructures	1	5	4
Recruitment of Medical doctors	15	192	12
Recruitment of Nurses	173	1,633	175

Recruitment of Midwives	9	82	6
Construction of district pharmacy	0	1	1
Promotion of delivery in health facilities	78%	90%	97%
immunization,	97%	99%	75%
antenatal care	75%	90%	97%
Education			
Construction of public primary schools	72	2	74
Construction of private primary schools	4	(1)	0
Construction of public secondary schools	38	0	0
Construction of private secondary schools	12	0	0
Construction of new 9-12 YBE classrooms	249	400	408
Construction of latrines and other sanitation facilities	770	800	1008
Construction of VTC centers	9	5	2
Number of malnourished children benefited from one cup of milk			244
Number of malnourished children benefited from fortified Blended Food (FBF)			1,913
Prevalence of stunting (DHS)			41.10%

Good Governance			
Decentralization			
Increase service delivery and Public finance management	60%	75%	90%
% of citizens satisfaction in their participation in planning and budgeting processes	10%	70%	20%
% of proportion of youth enrolled in Voluntary National Service (Urugerero) disaggregated by village, age, gender and disability	40%	100%	80%
Construction of modern district office	0	1	1
Construction of sector offices	9	0	1
Construction of cell offices	34	25	12

Table 2. 3:Shows Ruhango District Pending Projects during DPP Implementation

S/N	Project name	Project Description	Strategic orientation	Alignment with NST1 priorities
01	Ruhango District Business centre/ car parking	This project was planned in the district plan 2012-2013 however it was not	Project Profile Document (PPD) should be updated to include Ruhango	Priority Area 4: Promote industrialization and attain a

		finished as anticipated	district business centre. District should engage private sector to invest in the car park	structural shift in the export base to High-value goods and services with the aim of growing exports
03	Kabagari Pineapple small industry	The industry is not operational at moment	The district should operationalize the pineapple industry and privatise it	Priority Area 4: Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports
04	Kamegeri Touristic site	In this projected included developing 11 cultural tourism sites which was not viable. Only one Phase (Urutarerwakamegeri) was developed	The district to re visit this project and engage RDB for expertise	Priority Area 4: Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports
05	Ruhango district Mechanisation centre	The mechanisation centre project was meant for	The district should re visit the project and engage as	Priority Area 6: Modernize and increase

		mechanisation agriculture and training however it is not working as planned	districts (Kamonyi) that have the same project for partnership	productivity of Agriculture and livestock
06	Ruhango slaughter house	This project was meant for export of meat production	The district should engage private sector to invest in the second phase of this project (cold chain)	Priority Area 4: Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports
07	Gafunzo Rice Factory	This project was donated by the Agro Germany action and given to the district however it's not working as expected	The district should assess its profitability and privatise it.	Priority Area 4: Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports
08	Ruhango land fill	This project was done	The district should engage private sector to invest in it	Priority Area 5: Moving Towards a Modern Rwandan household

09	Ruhango Youth Centre	This project was partially done	District to finish it and engage the youth for youth skills development	Priority Area 1: Create 43,650 (over 7,275 annually) decent and productive jobs for Economic development.
10	Agakiro Extension	This project was partially done	District to finish it and engage private for the optimal usage	Priority Area 1: Create 43,650 (over 7,275 annually) decent and productive jobs for Economic development.

Source: Ruhango District Report, PME Unit 2018

2.4. Key District economic potentialities

The district has different economic potentialities in agriculture, mining, tourism and other businesses. However, these all opportunities are not used at maximum level due to the lack of required technologies and infrastructures. It has one town of Ruhango which is potential in business making and three centers namely Byimana in Byimana, Gitwe and Buhanda in Bweramana, and Kinazi in Kinazi sectors respectively which are showing the development signs by promoting urbanization and different types of businesses. The main challenge for rural areas is the reduction of potential land for agriculture caused by scattered settlements.

In order to present economic potentialities of the district, it was divided into three regions:

1. Rural region commonly known as “*Amayaga*” is good for cassava, rice, beans and coffee cultivation and is made up of Kinazi, Ntogwe, Mbuye, part of both Byimana and Ruhango sectors. This region has potential for agriculture transformation which is considered as an important driver for Ruhango economic transformation.
2. Rural region known as “*Akabagari*” made up of Kabagari, part of Kinihira and Bweramana sectors. The soil in this region is acidic and needs special attention to improve its structure.
3. Last region is known as “*Central plateau*” comprises part of Byimana, Mwendo and a part of Kinihira Sectors and it is characterised by very acidic soil.

2.5. SWOT Analysis

The internal and external environment scan of the district was conducted using SWOT (strengths; weaknesses; opportunities and threats) tool to provide an overview of districts’ current status towards realizing its stated goals and objectives. The assessment was also a benchmark while developing this DDS to utilize the districts’ strengths, take advantage of opportunities, build on weaknesses and put in place threat mitigation strategies for the upcoming 6 years strategic framework. The data from the local economic development document (LED) was used to inform the discussion. The SWOT analysis was conducted by the district quality assurance team and stakeholders.

The data was supplemented by information from imihigo reports 2013-2017; EICV 4 reports; seasonal B agricultural survey 2017; RDHS 2014-2015 report; DDP 2014-2017 status as well as CRC report 2016. Table 2.4 illustrates the SWOT analysis of Ruhango District respectively.

Table 2. 4:Shows the SWOT Analysis of Ruhango District

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Economic Transformation					
.	Agriculture	Good fertile land which is cultivated with crops on a large scale such as cassava; beans; rice; maize; banana and soya beans as its main food crops.	Traditional methods of agriculture and farming as a result of lack of technical skills and capital	Ruhango District has a suitable land for agribusiness activities in Amayaga part of the district that is good for growing coffee, beans and cattle rearing for milk processing	Climate changes and crop diseases
		Coffee is also widely grown as cash crop	Poor soil fertility resulting from the lands' acidic nature, soil erosion, soil over exploitation.	The District also has marshlands good for rice, maize, beans and vegetable cultivation.	
		Boosted industrialization by putting in place and sustaining agro processing and value adding industries such as Kinazi cassava plant, Gafunzo rice mill, essential oil (Geranium) distillation and Kabagali pineapple	Low usage of modern inputs such as fertilizers and shortage of semen for promoting livestock		

		processing			
		Well sustained milk collection centres such as Kinazi; Buhanda; Byimana and Ruhango			
.	Private sector Development & Youth Employment	Political will	Business Mindset	Strong youth mobilisation	Un predicted NEP support
		Availability of funds	Limited youth innovation initiatives	District LED potentialities (mining, fertility soil, cassava crop,	
		Having a modernised operational slaughter house processing meat for export			
		Availability of markets (Ruhango, Buhanda, Kinazi, Ntenyo, Gafunzo, and Mutara			

.	Transport	Some Well-developed road networks[1] (Alphat; National road Kigali-akanyaru, alphate roads in ruhango town. Feeder roads;Ruhango,-Ntongwe-Kinazi, Kirengere-Ibuhanda-Kaduha	Inadequate infrastructure such as feeder roads with inappropriate bridges and poor maintenance leading to uneasy access to remote areas due to bad terrain during rainy season	Access to national asphalt high way road that passes through the district's main center connecting it to regional countries (Burundi and Congo) which facilitates business operations	· Insufficient budget funds allocated to transport infrastructure
.	Energy	electricity connectivity at 28% (all sectors are connected)[2]	Low proportion of household coverage with electricity	· Political will	Un predicted Aid funds
.	Water and Sanitation	Availability of water pipelines[3]	Low proportion of household coverage with water [4]	· Political will	Un predicted Aid funds
			Limited water treatment plant		
.	Urbanization and Rural Settlement	Limited IDP model construction	· High level of population under poverty line[5]	The District's location between two national secondary cities (Huye and Muhanga)	Poor purchasing power per constructed affordable household
				It is the only District in southern province with modernized operational slaughter house within the making eligible for meat	

				processing for export.	
.	ICT	Average training centres with developed facilities (internet, computer)	Limited smart buildings connected to CCTV	Availability of Local Network Area (LNA)	Limited skills and facilities for software development
		High number of households connected to internet via mobile phones			
.	Environment and Natural Resources	Land use under agro forestry that meets the national standards	Marshlands are not managed and protected such as Kanyegeyege, Gafunzo; Rutenderi; Rwamakungu and Rubuyenge respectively	Ruhango District has mineral deposits and quarries (coltan, cassiterite, clay, stones and sand) that foster its diversification and job creation.	Limited funds allocated to mining and quarrying
				Ruhangodistrict has tourism attractions (Holly land/YezuNyirimpuhwe, Kamegeri rock/UrutarerwaKamegeri, UmwariwaMusamo, UmwungeriwaNkaka and Mirengakuntenyo) which can be a source of additional revenue	Soil erosion
					Illegal mining extraction

					Limited capacity of mining operators
.	Financial Sector Development	Strong district tax tariff and fees adapted	Insufficient district own revenues to its budget	There is hands on skills opportunities (Agaseke, Agakiro) that empower local citizens with financial independency	Inflation and increase of exchange rate
Social Transformation					
0.	Social Protection	Social protection programs in place (VUP & Ubudehe)	Inadequate service delivery	Generation of small livestock income	Unpredicted social protection funds
			Extreme poverty headcount		
1.	Health	Strong health schemes	Un improved health facilities	Campaign on eradication of malnutrition at community village based ECD level	Mind set
		Strong health outreach activities	Limited qualified health staff		
			High HIV incidence between 15-49 age group		
2.	Education	Constructed facilities of 9 yr And 12 yr basic education	Inadequate service delivery	Rehabilitated class rooms	Limited parents follow for their children progress at school
Transformational Governance					

3.	Governance and Decentralization	Citizens participation in government programs	Limited citizen's dialogue (outreach) at sector, cell and village level (Nd umunyarwanda dialogues)	JADF participation in Local governance and planning	incidents of Corruption & favouritism
					Leadership instability
4.	Justice, Reconciliation, Law and Order	Rule of law	Limited law awareness campaign	Trained district personnel on justice and law	Ignorance of the law
		Good Service delivery by Abunzi			
5.	Sport and Culture	Availability youth sports and culture centre	Below age pregnancy	Youth support to participate in sports and culture programs	Lack of external markets for Arts and crafts produced

CHAPTER THREE: ALITH NATIONAL POLICY FRAMEWORK AND METHODOLOGY

3.1 Methodology

The methodology used throughout the three phases of the elaboration process was both participatory and consultative. During the foundational phase, participatory district stakeholder workshop (District council, JADF, private sector, civil society, and local community) was held to review the existing policy and strategic frameworks in order to determine the context. In phase two of sector planning process, different consultative workshops have been organised at district, province and central government to identify district priorities from NST1 and sector strategies taking into consideration local priorities. In implementation phase, a multi stakeholder meeting was organised at district to agree on strategic interventions for implementation and who will do what. The following table shows a list of meetings/workshops conducted during the elaboration process.

Table 3. 1: Shows a List of Meetings/Workshops Conducted During the Elaboration Process

Item	Objective of the meeting/workshop	Stakeholders	Output
1	Policy & strategic framework review workshop	District council, JADF, private sector, civil society, local community	Context of Ruhango DDS
2	Coordination of elaboration process	District technical coordination committee	Elaboration of DDS
3	Consultative workshop	Southern province coordination committee	Review of elaboration of DDS to give inputs
4	Central government quality assurance	MINALOC/MINECOFIN, RALGA and sectors	Review of elaboration of DDS to give inputs

5	Implementation of DDS	District technical coordination committee, district council, JADF, private sector, civil society, MINALOC/MINECOFIN, RALGA	Strategic interventions for implementation, assign responsibilities for implementation (who should do what)
6	Approval	District council, technical coordination committee, MINALOC/MINECOFIN, RALGA	Ruhango DDS

A summary of discussions and consultations/coordination from the above workshops are in the annex 1 of this DDS

3.1.1. Target Population

According to the EICV4, the population of Ruhango District is estimated at Three Hundred Nineteen Thousand, Eight Hundred Eighty Five (319,885). This population was not interviewed all. The whole population was represented by 1,492 elected councilors at the cell and sector level as the target population. This choice was used purposively in order to select information rich participants representing all Ruhango district sectors' population.

3.1.2. Sampling

The primary data (identification of key district priorities) from Ruhango district were collected by the facilitator and Ruhango quality assurance team from the 1,492 elected men and women councilors during community work and public hearing sessions.

3.1.3. Data collection instruments/tools

Primary data was collected through conducting focused group interviews to the elected councillors.

Secondary data was collected through observations and desk reviews in order to capture the overview and needs of Ruhango district inhabitants. This data was collected from DDP; RDHS 2014-2015; EICV 4 (2013/2014); Imihigo reports 2013-2017; final report Rwanda citizens report card (CRC) 2016 ; season B report Agricultural survey 2017.

3.1.4. Desk review

Desk review was also conducted as an assessment tool to collect, organize and synthesize available national and Ruhango district secondary data in order to capture an understanding of the context, trends, achievements, gaps and priorities that can be addressed in the DDS as priority areas of improvement that can transform the district.

3.1.5. Observations

Field visits were conducted within the district to systematically collect and record data following observations made.

3.1.6. Interviews

The participatory approach described above involved individual semi-structured interviews and focus group discussions

3.2. Main issues at District level

This section highlights the main issues at Ruhango district which informed decisions to choose interventions and strategies for the formulation of this DDS. The source of information highlighting main issues at the district was obtained from district imihigo reports, EICV4, DHS 2014/2015 and CRS report 2016, consultative meetings and primary data. The identified issues are presented under NST1 economic, social and governance transformational pillars as shown below.

3.2.1. Economic transformation pillar

As per the NST1, the economic transformation pillar has seven priorities to be addressed at the district level. These include creation of decent jobs, sustainability of urbanisation, establishment of global competitive based economy, increment of domestic savings for financial savings to promote investment, increase of agriculture and livestock and sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy. According to different national studies that have been conducted, the main issues of Ruhango district in economic pillars are highlighted below:

According to EICV 4; the main challenges faced by the district is unemployment rate related to low levels of education of the active labour force. The evidence show that only 42.8% of the active labour force completed primary school while 6.8% of the labour force never even attended primary school. This affects on accessibility to available job opportunities that need competent skilled work force hence hindering district economic growth.

Secondary; the district is challenged with insufficient infrastructures for urban settlements. Additionally, Ruhango's industrialization projects are hindered by the lack of an industrialization park; insufficient raw materials; poor quality products that does not attract clients hence impacting on internal and external businesses coupled with lack of culture for domestic savings.

The highest population of the district depends on subsistence farming which yields less compared to modern modes of farming. The land is also over exploited and some parts of the districts are of poor terrain. Crops that are used for modern farming face the challenge of pests. The district also has a challenge of scattered settlements; insufficient land for agriculture; low usage of insemination coupled with inaccessible veterinary services. The district also has a high population of about 89.9% of households depending on firewood as the main source of energy for cooking coupled with deforestation especially in Mayaga region. There is also ineffective usage of terraces by the population and insufficient maintenance of forests that do not meet the national standards.

3.2.2. Social transformation pillar

As stated in the NST1, the goal of this pillar is to develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society. This goal will be achieved through 5 priority areas that have to be tailored to Ruhango district level. These include: enhancing graduation from poverty and extreme poverty and promoting resilience; eradicating malnutrition; enhancing demographic dividend through ensuring access to quality health for all; enhancing the demographic dividend through improved access to quality education and moving towards a modern Rwandan household respectively.

According to the available data in relation to this pillar, Ruhango district population is poor. Statistics show that, the district did not meet its anticipated targets vis-à-vis poverty reduction.

To date, the district recorded poverty incidence of 37.8 %, and extreme poverty incidence of 12.8%. These proportions are far behind the previously anticipated targets of below 9% extreme poverty and below 30% poverty.

According to DHS 5, the district also has high proportions of malnourished children where 41.1% of Ruhango district children under five years are stunted while 2% are wasted and 9% are under weight. According to Health Management Information System (HMIS), The district maternal mortality ratio is 101 deaths per 100,000 live births; the under five year mortality rate is 62 deaths per 1000 live births while infant mortality rate is 54 deaths per 1000 live births.

Additionally, according to DHS 5, 49% of women of reproductive age within the district used modern contraception. This low usage of contraceptive methods impacts negatively on the fertility rate and its related consequences as well teenage pregnancies and early motherhood. In this regard; Ruhando district is recorded a proportion of 8% of teenage pregnancy and early motherhood. There is also an issue of low coverage of health insurance where only 67.1% of the districts population have health insurance coverage. Furthermore, only 45% of pregnant women in Ruhango district attended 4 antenatal care visits. The increase in the ante natal care consultation by expectant mothers could positively contribute to reductions in neonatal and maternal deaths. The district still faces high malaria incidences which currently stands at 308 cases per 1000 people; HIV incidence in the 15-49 years age group is still high at 4.8%; and insufficient health workforce.

In relation to education, there is an issue of low level of primary school net attendance rate which stands at 88.8% among children aged 7 to 12 years old coupled with over aged children enrolling for primary education. There has been a decline in net attendance rate for primary education compared to previous national surveys. This decline is more pronounced among the disabled children with 57.4% attendance rate and those in the poorest quintile. The district is also challenged with a high repetition rate among those children attending primary education at a rate

of 24.6%. This decline is attributed to the inability of parents to pack meals for their children; long distance travels and lack of interest. Particularly for disabled children, there is inaccessibility of schools adapted to their needs such as assistive devices and trained teachers.

In relation to energy, there is also an issue of low electricity coverage where only 33% of the population have accessibility to electricity according to the district data. This low proportion is mainly due to scattered settlements and inability of the population to pay for the electricity. The district is also challenged with low water coverage where only 27% of the population have access to clean water according to district data. This low coverage is partly due to the lack of water source (plant) in Ruhango district; not rehabilitated water pipes and drought which affects boreholes.

As far as sanitation is concerned as referenced by DHS 5, only 31.5% of Ruhango district households have access to improved sanitation facilities. In this regard, the same document reveals that only 12.9% of the households have access to hand washing places; 95% have toilets and these affects personal and general hygiene. According to DHS 5, Ruhango district is also faced with low levels of its population owning a computer at 0.6% while internet coverage stands at 7%. The low ICT and internet coverage affects competitiveness in the national and regional businesses engagements.

3.2.3. Transformational Governance Pillar

RGB-CRC report 2016 indicates that, Ruhango district's corruption was less than 20%; 31.8% injustice and 11.8% favouritism. The report also shows that only 68.2% of the district population is satisfied with their engagement in participating in local government services; 76.7% in security, 60.6% in justice, 50.7% in social protection and 88.8% in governance. There is an issue of insufficient outreach activities by district administration to communities to try to understand their needs.

In order for the district to tackle the above mentioned issues, it is focussing on agri-business and value addition in food production [cassava, rice, bunch beans, maize, live stock, essential oil (geranium), fruits, coffee crop], mining as well as support systems such as improving road networks; energy and skills development. This focus will produce jobs while reducing unemployment rate. To realise its goals, the district is prioritizing public-private sector engagement.

3.3. Alignment to NST1

The table below shows the alignment of Ruhango District Development Strategy (DDS) with NST1.

Table 3. 2: Shows Ruhango District Development Strategy (DDS) with NST1.

NST-1 Pillar	NST-1 Priority Area¹	NST-1 Outcome	Ruhango DDS Outputs	Ruhango DDS Strategic Interventions
1. Economic Transformation				
1.1. Create 1.5m (over 214,000 annually) decent and productive jobs for economic development		1.1.1. Increased number of Rwandans with appropriate skills tailored to labour market demands	Output 1: Increased off-farm jobs for youth and women created per year	<ul style="list-style-type: none"> • Mobilize youth to benefit from national employment interventions such as (NEP) • Sub sectors for job creation

¹ Insert NST-1 linked Priority Area;

1.2 Accelerate sustainable urbanisation from 17.3% (2013/14) to 35% by 2024	1.2.1: Increased economic opportunities and social facilities in urban areas	Output 1: Construction, Rehabilitation and maintenance of road network improved	<ul style="list-style-type: none"> • Mobilization of funds • stakeholders engagement • Partnership with private sector • Mapping of commercial activities • Construction Ruhango-Gitwe asphalt road • Construction Ruhango-ntongwe-kinazi asphalt road • Construction Kirengere-buhanda-remera asphalt road • Construction Mpanga-gitwe-buhanda-muremera-nabarongo asphalt road • Rehabilitation of ntenyo-kizibere-vunga-rubona-kinazi feeder road • Rehabilitation of rebero-mbuye-kabuga-doune feeder road •
		Output 2: construction of greened IDP models, affordable houses and greened public places increased	<ul style="list-style-type: none"> • Mobilization of funds • Construction of bweramana, mbuye, kinazi, mwendo and byimana IDP models
		Output 3: Public lighting on new tarmac roads rehabilitated	<ul style="list-style-type: none"> • Mobilisation of funds • Private sector engagement • Stakeholders engagement • Green growth

		Output 4: District road Drainages system rehabilitated	<ul style="list-style-type: none"> • Improve and construction of new road drainage system. • Green growth
		Output 5: bridges Constructed and rehabilitated	<ul style="list-style-type: none"> • Construction of cyunyu, kiryango, tambwe-buhoro, and nyagafunzo new bridges and rehabilitation of existing ones in the new residential area
1.3 Establish Rwanda as a Globally Competitive Knowledge-based Economy	1.3.1 Developed anchor firms and entrepreneurs in priority value chains and new sectors	Output 1: Digital literacy for all youth under public and private sector ensured	<ul style="list-style-type: none"> • Innovation and creativity engagement • ICT penetration to public institutions (cells, secondary schools and health posts) • Private sector engagement
	1.3.2 Promote technology, innovation, standards and high growth entrepreneurship	Output 1: PPP agro-processing plants established Output 2: Business facilities promoted Output 3: Promotion of cultural tourism	<ul style="list-style-type: none"> • Engagement of private sector dialogue • Promotion of modern agriculture through tractor cultivation and small scale irrigation • Creation of business activities through construction of Ruhango shopping mall
	1.3.3 Coordination mechanisms for implementation and oversight of PPP projects established	Output 1: PSF meetings and study tour coordinated	<ul style="list-style-type: none"> • Youth mobilization in doing business • Engagement of RDB • Engagement of travel and tour agencies

1.4. Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	1.4.1. Increased exports of value-added goods	<p>Output 1: Handcraft cooperatives established and operationalized</p> <p>Output 2: Home grown industries promoted and domestic market recaptured through made in Rwanda policy</p> <p>Output 3: Coordination mechanisms for capacity development of Ruhango grown industries</p>	<ul style="list-style-type: none"> • Construction of industrial park • Promotion of innovation cooperatives • Promotion of made in Rwanda (sand, stones and clay) •
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<p>1.5. Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</p>	<p>1.5.1. Enhanced long-term savings and innovative financing mechanisms</p>	<p>Output 1: cooperatives mobilized to save through BDF and other financing agencies increased</p> <p>Long term saving scheme (LTSS)</p> <p>Output 2: Saving and access to electronic credit for SMEs by women and men Increased</p> <p>Output 3: Improved ICT equipment healthcare</p> <p>Output 4: Electronic payment cards distribution increased</p> <p>Output 5: District Fiscal and financial decentralized policy implemented and monitored</p>	<ul style="list-style-type: none"> • Saving culture educationCitizens outreach activities to access finance • ICT penetration • Electricity penetration
<p>1.6 Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy</p>	<p>1.6.1. Minerals, oil and gas sector promoted.</p>	<p>Output 1: Improved Mining exploitation</p>	<ul style="list-style-type: none"> • Mobilization of funds • The District will professionalize the mining sector through training, financing and recommending modern mining equipment to the private mining sectors.

	1.6.1: Increased sustainability and profitability of forestry management	Output 1: Forest cover productivity increased and maintained	<ul style="list-style-type: none"> • PPP to increase forest management • The district will strengthen forestation and reforestation area coverage and particularly focusing on commercial forests. • Ruhango district will strengthen land administration and management to ensure optimal allocation and use of land
		Output 2: District Marshland protected	<ul style="list-style-type: none"> • The District will consolidate land with marshland pass to improve the irrigation scheme mechanism.(Mukunguri, kiryango, base and rutenderi)
1.7 : Modernize and increase productivity of Agriculture and livestock	1.7.1: Increase agriculture production and productivity	Output 1: 293,887 ha of land consolidated under CIP for maize, beans, soya beans ,rice, banana and cassava	<ul style="list-style-type: none"> • The district will increase the average productivity of key crops increasing average yield (kg/ha) of major crops (cassava, maize, beans, and rice) under consolidated land using improved seeds, irrigation and fertilizers •
		Output 2: cultivation of horticulture, vegetables fruits increased	<ul style="list-style-type: none"> • The District will promote research and develop new seed varieties • The District will work

		<p>Output 3: Usage of agriculture fertilizers organic, chemical and lime (men and women) increased</p> <p>Output 4: Usage of agriculture improved seeds (men and women) increased</p> <p>Output 5: Productivity of key crops increased</p> <p>Output 6: Irrigated hill side and marsh land increased</p> <p>Output 7: Mechanised land increased</p>	<p>with the private sector to increase the surface of irrigated land and promote agricultural mechanization.</p> <ul style="list-style-type: none"> • Engaging PPPs in agriculture • PPP to increase availability of tractors and enough consolidated land
	1.7.23. Increase agriculture for traditional and non-traditional export crops	<p>Output 1: Production by men and women farmers of traditional and non-traditional crops for export increased</p>	<ul style="list-style-type: none"> • The District will introduce a comprehensive agricultural ecosystem financing program to support the farmers • Credit to Agriculture sector (primary farming and agro processing in agriculture, fisheries & livestock • The District will work with the private sector to increase the

	1.7.2 Increased financing and infrastructure for agriculture	Output 1: harvest storage facilities increased Output 2: Effective extension services established and implemented by men and women	surface of irrigated land and promote agricultural mechanization.
	1.7.4 Increased livestock	Output 1: Animal resource production systems improved	<ul style="list-style-type: none"> • The District will engage with Private sector and milk supplied to Milk Collection Centers (MCCs) will be increased • Farmers using feeder/fodder technologies (improved pasture) will be increased by the District • Intensification of poultry and chicken eggs and organization and training • Preventing animal disease and insemination

NST-1 Priority Area		NST-1 Outcome	Ruhango DDS Outputs	Ruhango DDS Strategic Interventions
2. Social Transformational				
2.1. Enhancing graduation from extreme Poverty and promoting resilience	2.1.1. Increased graduation from Extreme poverty.		Output 1: Minimum package for graduation (MPG)Scaled; VUP expanded Public Works (with focus on female-headed households caring for young children) and VUP Classic Public Works refocused to areas of the district at most risk of seasonal and climate-related shocks	<ul style="list-style-type: none">Scaling up the minimum package for graduation from extreme poverty by prioritizing district roll-out of VUP expanded Public Works (with focus on female-headed households caring for young children) .
				<ul style="list-style-type: none">Ruhango District to refocus on VUP Classic Public Works to areas of the district at most risk of seasonal and climate-related shocksEnhance and implement designed programmes for vulnerable groups.Joining community savings groups and partnering with CSOs (civil society organizations)

			<ul style="list-style-type: none"> Enhance district roll-out of the household profiling as well as strengthen partnerships and coordination between government, non-governmental organizations (NGOs), Faith-Based Organizations (FBOs), and the private sector in implementing poverty eradication programmes
	2.1.2. Reduced poverty among Rwandans.	Output 1: Management of One Cow per Poor Family Program and other social programs run at the village level and support poor households to acquire small livestock improved.	<ul style="list-style-type: none"> Improve the management of the One Cow per Poor Family Program and other social programs run at the village level and support poor households to acquire small livestock

2.2. Eradicating Malnutrition	2.2.1. Reduced malnutrition among children	<p>Output 1: Sustaining food security ensured, Distributed Food and vitamin supplements using Fortified Blended Food (FBF), one Cup of milk per child, to those already affected</p> <p>Output 2: All forms of malnutrition prevented and managed 100%</p> <p>Output 3: 1,000 days of good nutrition and care at village level and Sensitized households on good nutrition practices through ECDs and health centres promoted</p>	<ul style="list-style-type: none"> • Ruhango district will collaborate with all stakeholders especially Nutrition Secretariat and other implementing partners both at central and village level. • Ruhango district will distribute food and vitamin supplements using Fortified Blended Food (FBF) and one Cup of milk per affected child • The District will also carry out community sensitization campaigns to promote the 1,000 days of good nutrition practices and care at village level; ECDs and health centers
			<ul style="list-style-type: none"> • The District will strengthen social cluster coordination within the district with other stakeholders so that malnutrition preventive efforts are put into force

<p>2.3. Enhanced demographic dividend through ensured access to quality Health for all</p>	<p>2.3.1. Health services improved</p>	<p>Output 1: Gishweru, Kigoma, Mbuye and Muremure health centres rehabilitated and extended</p> <p>Output 2: Increased financial sustainability for health sector</p>	<ul style="list-style-type: none"> • Ruhango District will increase the number of healthcare facilities while increasing accessibility to healthcare services in remote areas where five health posts (Gisali, Gafunzo, Nyakogo, Muhororo and Kigarama) in remote cells will be constructed • The District will generate health funding projects in partnership with the health private sector to support and improve health financing. • Construction of Mbuye maternity health center; Muremure health center fence and Mbuye health center incinerator • The District will construct mental health care centres to provide mental health services • • The District will rehabilitate two of its existing health centers (Gishweru and Kigoma) respectively
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	<p>2.3.2. Increased contraceptives prevalence</p>	<p>Output 1: FP and effectively integrate this into ANC and materiality and PNC services strengthened</p> <p>Output 2: Response strategies to fight gender-based violence Strengthened and prevented</p>	<ul style="list-style-type: none"> • The District will ensure food security to improve nutrition among men and women • The district will conduct awareness campaigns to increase community knowledge on primary and secondary prevention of Non Communicable Diseases (NCDs) while reducing NCDs incidence and their related deaths within the district • Ruhango district will recruit qualified and trained nurses; ...mid-wives and ...doctors respectively.Fighting against gender based violence • Increase availability of modern contraceptives
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<p>2.4. Enhancing demographic dividend through improved access to quality education</p>	<p>2.4.1. Improved access to pre-primary.</p>	<p>Output 1: All children completed pre-primary program before entering primary education</p>	<ul style="list-style-type: none"> • Ruhango District will increase access to pre-primary education so as to increase pre-primary net enrolment rates.
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	<p>2.4.2. Increased Technical and Vocational Education and Training (TVET/VTC) schools and graduates</p>	<p>Output 1: Gitwe and munanira TVET schools constructed and equipped.</p> <p>Output 2: TVET schools constructed and students pursuing TVET promoted from 46% in 2016 to 70% by 2024</p> <p>Output 3: quality of education improved at all levels</p>	<ul style="list-style-type: none"> • Ruhango district will contribute to the provision of TVET graduates with skills tailored to the job market by constructing 39 new VTC/TVET Schools • Ruhango district will construct 228 new Primary School classrooms, establish 81 New 12YBE, rehabilitate or replace 600 Classrooms, equip 34 secondary schools with science • laboratories, construction of 360 latrine cubicles in different schools, construction 31 Secondary School libraries and equip them with furniture, construction and equip 16 smart classrooms and improve 21 smart classrooms to MINEDUC Standards • Ruhango district will as well • continue to work with Umwarimu SACCO to improve teacher's well fare • The District will conduct capacity building trainings
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2.5 Moving Towards a Modern Rwandan household	2.5.1. Universal access to basic infrastructure(water, sanitation, electricity, ICT and shelter)	Output 1: District households access to electricity connectivity increased	<ul style="list-style-type: none"> • District to collaborate with private sector to reach off-grid areas and investments in grid expansion to easy household access to electricity. • Construct, extend, rehabilitate water supply systems and to improve the already existing water supplying pipe lines in the district.
	2.5.2. Universal access to basic infrastructure "electricity"	Output 1: Households connected to on and off grid improved	<ul style="list-style-type: none"> • Construction of water rehabilitated plants in the District • Construction of public toilets in schools and all public places in the District • Increasing budget planning
	2.5.3. facilitated development access to affordable and social housing	Output 1: Basic infrastructure provided in government supported affordable housing projects improved	
	2.5.4. Improved and sustained urban and rural households access to safe drinking water	Output 1: Spring water in rural areas constructed, extended and rehabilitated Output 2: Establishment of waste management facilities using faecal sludge management and modern land fill	

	2.5.5. Sustained safe and reliable water supply services for schools, Health facilities and public places	Output 1: Develop and implement a comprehensive for water connectivity to schools, health facilities and public place	
3. Transformational Governance			

<p>3.1. Reinforce Rwandan culture and values as a foundation for peace and unity</p>	<p>3.1.1. Citizen participation, empowerment and inclusiveness enhanced</p>	<p>Output 1: Ndi umunyarwanda and abarinzzi b'Igihango" programmes institutionalized</p> <p>Output 2: Non- state actors in citizen participation frameworks increased</p> <p>Output 3: Population to embrace problem solving at family level sensitized</p> <p>Output 4: Capacity building of cell-committees, Inshuti z'Umuryango and Umugoroba w'ababyeyi committees organised</p> <p>Output 5: Citizen at village level in participatory planning/prioritization as well as budgeting engaged</p> <p>Output 6: Policy dialogues with Media, Academia and CSOs conducted</p> <p>Output 7: Unity clubs up to village levels extended and strengthened</p> <p>Ou</p>	<ul style="list-style-type: none"> • Carrying out sensitization campaigns in Ruhango District • Currying out community out-reach programs
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		Output 8: Local government councils service delivery to their mandate empowered	
	1.1.2. Increased innovations and sustainability across Home Grown Solutions	Output 1: Itorero in all villages and Schools operationalized and monitored Output 2: Awareness campaigns of youth in the participation of National services/Urugerero conducted	
	3.1.3. A more active community with access to quality sports facilities and programs improved	Output 1: Sports activities organised and conducted Output 2: Playground facilities constructed. Output 3: Sport infrastructures developed	<ul style="list-style-type: none"> • Fund mobilization
	3.1.4. Unity and reconciliation among Rwandans through Institutionalization of “Ndi Umunyarwanda and Abarinzi b’Igihango” programmes in Local government promoted	Output 1: Genocide against the tutsi among the local community understood and persevered	<ul style="list-style-type: none"> • Increase of Ruhango District sensitization campaigns

3.2. Strengthen Justice, Law and Order	3.2.1. Enhanced Peace and Security	<p>Output 1: Genocide memory preserved and genocide ideology prevented</p> <p>Output 2: District UBUTORE Center constructed and equipped</p>	<ul style="list-style-type: none"> • Ruhango district will decentralize MAJ outreach activities in all sectors. • Ruhango will collaborate with Ombudsman to facilitate corruption investigations and promoting anti-corruption.
	3.2.2. Access to quality justice improved	<p>Output 1: Legal Aid Provision to ensure Universal and affordable quality justice streamlined</p> <p>Output 2: Access to Quality Justice for vulnerable people improved</p>	<ul style="list-style-type: none"> • Increase of Ruhango District sensitization campaigns • Increase of availability of funds

3.3. Strengthen Capacity, Service delivery and Accountability of public institutions	3.3.1. Reinforced efficient service delivery	<p>Output 1: Online service delivery reinforced</p> <p>Output 2: District sectors and cells equipment with ICT devices (laptops & software) and connection to the internet improved</p> <p>Output 3: Gender equality and equal opportunities for all Strengthened and promoted</p> <p>Output 4: New service charters at cell levels adopted</p>	<ul style="list-style-type: none"> • Increase of availability of funds • Increase of Ruhango District sensitization of gender equality
	3.2.2. Effective and efficient management of government assets and public buildings	<p>Output 1: Government assets for improving service delivery rehabilitated</p>	
	3.2.3. Improved local government revenue mobilization and management for self-service	<p>Output 1: District taxes and fees registry updated and regularly reviewed</p> <p>Output 2: Efficiency in revenue collection increased</p>	

3.4. Citizens Participation and Engagement in Development	3.4.1. Decentralization systems enhanced	Output 1: Enhanced citizen participation and inclusiveness for transformation	<ul style="list-style-type: none"> The District will enhance citizen participation and inclusiveness particularly promoting women and youth to effectively contribute to districts planning and prioritization
	3.4.1. Decentralization well implemented and monitored.	Output 1: Plan to decentralize inventoried services implemented	<ul style="list-style-type: none"> Engagement of youth into Voluntary National Service (Urugerero)

CHAPTER FOUR: STRATEGIC FRAMEWORK

4.1. Vision

‘A healthy, knowledge based productive society by the year 2050’.

This implies changing from a less healthy with little education population to a one which is healthy, well Educated with a high quality of life by 2050.

4.2. Theme

The implementation of Ruhango District Development Strategy will be guided by the theme “Dukorane Umurava Duterembere” which means Partnership for Development.

4.3. Mission statement

The District Mission is to serve the community through the coordinated delivery of services based on national priorities and significant local needs in order to promote sustainable development of the district.

4.4. Overall Objective

The District Development goal for the next six years is to enable the rural poor women and men to transform their lives and livelihoods so as to reduce to 12.8 % the proportion of the people living in poverty and <1% the proportion of people living in extreme poverty by the end of 2024.

4.4.1. Specific Objectives of District Development Strategy 2018/19 – 2023/24

The specific objectives of the DDS are to:

1. Accelerate inclusive economic growth and development through value addition to minerals and agriculture modernization focusing on value chain of cassava, milk, maize and fruits founded on the Private Sector
2. Promote cultural tourism within Ruhango district focusing on existing sites (Yezu Nyirimpuhwe, Urutare rwa kamegeri, kumugina wimvuzo, igisoro cya ruganzu)
3. Develop the district into a capable and skilled people with quality standards of living focusing on increasing access to basic infrastructures, quality of health services and expanding social protection programs (VUP, ubudehe, provision of shelters to vulnerable people and distribution of small livestock to ubudehe category I and II).

4. Accelerate inclusive economic growth and development founded on the Private Sector, knowledge and Rwanda's Natural Resources.
5. Develop Rwandans into a capable and skilled people with quality standards of living and a stable and secure society.
6. Consolidate Good Governance and Justice as, building blocks for equitable and sustainable National Development

4.5. Main Priorities at District level

This section provides for the main District's priorities that should be considered during the implementation of Ruhango DDS and these priorities are listed below and reflect the main issues identified in Chapter 3.2 and un finished projects in chapter 2.3

- Modification and accomplishing of the pending projects as anticipated by the District like Kabagari Pineapple small industry, Ruhango slaughter house, Gafunzo Rice Factory, Ruhango District Business centre/ car parking, Kamegeri Touristic site, Ruhango district Mechanisation centre, Ruhango Youth Centre, Agakiro Extension and this will increase job creation in the District.
- Introduction of modern methods of farming and training of veterinary staffs to improve on livestock farming in the District.
- Enhancing graduation from poverty and extreme poverty and promoting resilience; eradicating malnutrition; enhancing the demographic dividend through ensuring access to quality health for all.
- Increase and promote usage of contraceptives method that will positively impact on the increasing fertility rate and its related consequences as well as teenage pregnancies and early motherhood.
- Improvement of the District's infrastructure, for example construction of roads, class rooms at both primary and pre-primary level to increase the rate of primary enrolment at the District.
- Construction of affordable residential and commercial house to improve urbanization at the District.

4.6. Results Chain

4.6.1. Economic Transformation Pillar

The overall goals of economic transformation pillar in Ruhango district are; (i). to increase agro-business productivity in all areas of agriculture and (ii). Develop the appropriate infrastructure and create conducive environment for attracting investment in the priority value chain for the district. These goals act as the main impacts of job creation and poverty alleviation in the District.

The above mentioned goals of Ruhango District serve the objective of;

1. Transforming the District from substantive to agro-business and increase productivity by 100% of food in the value chains of milk, maize, rice and fruits
2. Developing and increasing the agricultural productivity for export crop of coffee by 50%
3. Exploring and developing the mineral value chain and step up mineral production by 50%
4. Expanding the infrastructure and improving investment environment for the identified value chain development for Ruhango District
5. Equipping people with skills for facilitating production in the selected value chains and also for self-employment

For achieving the Ruhango District goals together with its objectives, there is a basic need for 'hard infrastructure' like roads, electricity and water to be able to achieve the goals and objectives for efficiency and effectiveness of business operation in the District and hence serving the long time general objective of job creation and increase of employment opportunities in Ruhango District. These objectives were translated into 13 outcomes, 33 outputs and 114 indicators as elaborated in the logical framework in the next section. For this to be a reality, they were both human and financial inputs planned. These includes fertilizers, human resource development and hybrid seeds

4.6.2. Social Transformation Pillar

The overall goal of social transformation pillar in Ruhango district is; to reduce poverty headcount from 37.8% to 16.5% and Extreme poverty from 12.8 to <1%. The above mentioned social protection goal of Ruhango District will be achieved with the consideration of the following five objectives;

1. Move towards a Poverty Free district.
2. Ensure a Quality Healthy Population in Ruhango district
3. Develop a Competitive and Capable Ruhango district Population
4. Ensure Quality of education for all in Ruhango district
5. And transition to a Modern affordable Household in urban and rural areas of Ruhango district

In order for the above goal and objectives to be smart, 12 outcomes, 19 outputs and 63 indicators under social protection were elaborated in the logical framework. These were further developed into target indicators, inputs and activities to be done in six years.

4.6.3. Transformational Governance Pillar

The overall goal of transformational governance pillar in Ruhango district is to consolidate Good Governance and Justice as, building blocks for governance for production. The above mentioned governance goal of Ruhango District will be achieved with the consideration of the following five objectives;

1. Consolidate values and unity of Ruhango households, committed to a self-reliant and peaceful district;
2. Strengthen partnerships between , private sector, citizen, NGOs, FBOs and CSO to fast track local development and people centered prosperity;

3. Strengthen capable and responsible public institutions committed to citizens advancement and efficient service delivery;
4. Establish legal frameworks that spur economic development and instill fairness, transparency and accountability across institutions and individuals in Ruhango district;
5. Strengthen capacity of security organs to preserve local security and protect Ruhango household, as well as actively participate in socio economic development of the district.

In order for the above goal and objectives to be realistic, 10 outcomes, 25 outputs and 32 indicators under good governance were elaborated in the logical framework. These were further developed into target indicators, inputs and activities to be done in six years.

INDICATOR (including Unit of Measurement)	BASELINE	OVERALL TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	TARGET	MEANS OF VERIFICATION	ASSUMPTIONS
	(2016/17)		2018/19	2019/20	2020/2021	2021/22	2022/23	2023/24		
Total										
PILLAR: ECONOMIC TRANSFORMATION										
SECTOR: Private Sector Development & Youth Employment										
Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development										
OUTCOME1: Increased number of Rwandans with appropriate skills tailored to labour market demands										
OUTPUT 1: Increased off-farm jobs for youth and women created per year										
1. Number of productive jobs created	36,042	43,650	7,100	7,150	7,200	7,300	7,400	7,500	Reports	If the investments increased annually
2. Number of projects supported through youth initiatives	85	825	95	110	120	130	170	200	Field visit, report	Mobilization of beneficiaries, NEP support and other stakeholders
3. Number of Integrated Craft Production Center (ICPC) extended	1	1		1					Handover report	Availability of funds
4. Number of Kirengeli Women innovation center created (agaseke products)	0	1			1				Report and field visit	Availability of funds
5. Number of new ICPCs constructed	1	2			1 ICPC in Gitwe Center		1 ICPC in Kinazi Center		Handover report	Availability of funds
Number of new university operated in Ruhango	2	1		1					Field visit, report	Mobilization of beneficiaries, political will
SECTOR: TRANSPORT										
Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024										

OUTCOME 2: Increased economic opportunities and social facilities in urban areas										
OUTPUT 2: Construction, Rehabilitation and maintenance of road network improved										
6. Number of Km of Routine road maintenance improved	74	128	128	128	128	128	128	128	Monthly report & Payroll List	Mobilization and availability of fund
7. Number of Km of Feeder roads rehabilitated (under Feeder Road Programme)	391	582	104	106	98	97	92	85	Report from sector + Feasability study & Final Handover	Mobilization and availability of fund
8. Number of Km of Tarmac Road constructed in Ruhango sector	1.48	20	0.978	2.5	3.8	4.1	4.2	4.422	Handover report	Mobilization and availability of fund
9. Number of Km of Tarmac Road constructed Ruhango – Gitwe	0	18		0	0	9	9	0	Handover report	Mobilization and availability of fund
10. Number of Km of tarmac Road constructed Kirengere-Buhandu-Remera-Rwankuba	0	29	0	0	0	0	12	17	Handover report	Mobilization and availability of fund
11. Number of Km of feeder Road constructed Nkomero-Buhandu-Munanira-Nyabarongo	0	30			5	10	10	5	Handover report	Mobilization and availability of fund
12. Number of km of tarmac road Ruhango-Ntongwe-Kinazi-Mukunguri	0	36				10	10	16	Handover report	Mobilization and availability of fund
OUTPUT 3: Construction of greened IDP models, affordable houses and greened public places increased										
13. Number of IDP model Constructed	3	6	3	1	1	0		1	Feasibility study & Final Handover	Mobilization and availability of

										fund
14. Number of Upgrading existing IDP model villages of required components	0	3	1	1		1	0	0	Feasibility study & Final Handover	Mobilization and availability of fund
15 . Number of shopping mall constructed	0	1	0	0	0	1	0	0	Feasibility study & Final Handover	Mobilization and availability of fund
16. Number of New expropriation for public interest in Ruhango town (nearby surroundings of the District office, Kanazi, Gatengezi, Yezu Nyirimpuhwe, Gitisi industrials zones)		5 sites to be expropriated		Nearby Ruhango District	2 sites	2 sites				Mobilization and availability of fund
17. Number of Byimana master plan developed		1		1						Mobilization and availability of fund
18. Number of the Ruhango town existing master plan updated	3	1		1	0	0	0	0	Feasibility study & Final Handover	Mobilization and availability of fund
19. Number of Reshaping and restructuring Ruhango Town through removing some properties with purpose of demarcating new roads in Ruhango Village, Nyamagana Cell				Valuation of properties to be removed	124m constructed	250 m constructed	104m constructed	121m constructed		Mobilization and availability of fund
20. Number of Physical Plan Produced in urban areas	3	47	5	7	10	10	10	5	Feasibility study & Final Handover	Mobilization and availability of fund
21. Number of greening created in public spaces (District,Schools, Sectors, Cells, Health Post, Health Centres , Hospitals, Churches)	174	128	30	20	25	38	10	5		mobilization and availability of fund
22. Number of open spaces constructed(Ruhango Town Open Space, Kinazi Open space,Byimana,Bweramana Open Space)	0	5	1	1	1	1	1		Feasibility study & Final Handover	mobilization and availability of fund

OUTPUT 4: Public lighting on new tarmac roads rehabilitated										
23. Number of Km of public Street lighting with pressure sodium (HPS) lamps replaced by LED Public street lamps	7	22	1	1	5	5	5	5	Feasibility study & Final Handover	Mobilization and availability of fund
24. Number of Km of public Street lighting installed in Karama-Kirengeri-Ntenyo-Buhoro-Munini-Muyange-Butansinda,,	4	23		6	6	6	5		Feasibility study & Final Hand over	Mobilization and availability of fund
25. Number of Km installed with Public Lighting in commercial centre(Vunga, Mutara,Rutabo, Kebero,Bweramvura, Rwankuba, Munanira)	5.985	34.8	5.8	5.8	5.8	5.8	5.8	5.8	Feasibility study & Final Handover	Mobilization and availability of fund
26. Number of Km of Maintained public street lighting	28	49	49	49	49	49	49	49	Feasibility study & Final Handover	Mobilization and availability of fund
OUTPUT 5: District road Drainages system rehabilitated										
27. Number of Km of earth road drainage Rehabilitated NR7,NR1,DR87	0	28	3	5	5	5	5	5	Feasibility study & Final Handover	Availability of funds
28. Number of Km of Paved Road drainage Rehabilitated	0	2.9	2.9	2.9	2.9	2.9	2.9	2.9	Feasibility study & Final Handover	Availability of funds
OUTPUT 6: Bridges Constructed and rehabilitated										
29. Number of Bridges constructed	18	45	6	8	6	8	8	9		Availability of funds

30. Number of Canopy Bridges Constructed/suspends bridges	0	11	2	2	2	2	2	1		Availability of funds
SECTOR: ICT										
PRIORITY AREA 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy										
OUTCOME 3: Developed anchor firms and entrepreneurs in priority value chains and new sectors										
OUTPUT 7: Digital literacy for all youth under public and private sector ensured										
31. % of secondary Schools with smart classrooms (internet, computer and digital content)	23	16	3	4	5	2	2		Report and field visit	1. MINEDUC provided basic needs to 21 classrooms 2. 4glte coverage at 60% 3.RISA set the price affordable for 4glte
32. Number of Smart building connected to CCTV	0	11	2	2	2	2	2	1	Report and field visit	Mobilization and availability of fund
33. % of Private and public ICT business based Training centres with developed facilities (internet, computer and soft ware build test labs	35	80	45	50	60	65	70	80	Report and field visit	Mobilization and availability of fund
34. % of male and female households connected to internet	45	100	60	70	80	90	100		Report on connected households	Availability of local network Area (LNA)

35. % of male, female mobilised to use public telephone and internet	53	100	60	70	80	90	100		Report on connected households	Availability of digital centres in all sectors
36. Number of Asset Management information system developed for Logistic digitization at District and Sector levels	1	1		1					Supply chain software operational	Availability of supply chain software
37. Number of ICT development facilities available at District, Sector and Cell level	1	48	20	20	18				Report and field visit	5 sectors are covered by 4G LTE; 9 Sectors and 1 Cell are connected to government established RISA to enhance ICT standards
OUTCOME4: Promote technology, innovation, standards and high growth entrepreneurship										
OUTPUT 8: PPP agro-processing plants established										
38. Number of Gafunzo Rice mill PPP management re-established	1	1	1						Reports	If PSF is interested and involved

39. Number of Slaughter house rehabilitated and managed under PPP	0	1		1					Reports	If PSF is interested and involved
40. Number of Kabagali pineapple managed under PPP	0	1		1					Reports	If PSF is interested and involved
41. Number of collection and primary processing units of leather established	0	1				1	0	0		PPP in leather processing
42. Number of agro processing unity of pounded dried of cassava leaves established	0	1			1				Final construction report	Engagement of private sector (PPP)
43. Number of maize processing unit constructed (2000 t/year)	0				1				Final construction report	Engagement of PSF.
OUTPUT 9:Business facilities promoted										
44. Number of commercial building for business centre constructed in Ruhango main car park	0	1					1		Report, field visit	Engagement of PSF. District council negotiations with PSF to construction commercial building in the main car park. PSF to be given a plot for construction

45. Number of hotels (nearby kwa Yezu Nyirimpuhwe area) constructed	0	1				1			Final construction report	Availability of funds
46. Number of Ruhango handcraft created	0	1			1				Final construction report	Availability of funds
47. Number of Ruhango modern market rehabilitated	1	1		1					Final construction report	Availability of funds
48. Number of mini markets (Kinazi, Kihira, Mbuye) and a selling point in Ntongwe Sector constructed	3	4		1	1	2			Final construction report	Availability of funds
OUTPUT 10: Promotion of cultural tourism										
49. Number of Kamegeri rock tourist activities completed	1	1				1			Report and field visit	Availability of funds, high level commitment of PSF.

50. Number of Umwari wa Musamo & Umugina w'Imvuzo sites valorized	0	2		1	1				Report and field visit	Availability of funds, high level commitment of PSF.
51. Number of "KWA YEZU NYIRIMPUHWE" holy land site constructed	0	1				1			Report and field visit	Availability of funds, high level commitment of PSF.
52. Number of Igisoro cya Ruganzu and Ikirenge cya Ruganzu sites valorized	0	1					1		Report and field visit	Availability of funds, high level commitment of PSF.
53. Number of Kanyarira site valorized	0	1				1			Report and field visit	Availability of funds, high level commitment of PSF.
OUTCOME 5: Coordination mechanisms for implementation and oversight of PPP projects established										
OUTPUT 11: PSF meetings and study tour coordinated										
54. Number of study tours with PSF organised	0	3		1		1		1	Reports	Availability of funds, PSF involved in preparation and in action
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 6: Increased exports of value-added goods										
OUTPUT 12: Handcraft cooperatives established and operationalized										
55. Number of machines for agaseke handcraft produced	0	1				1			Report	Availability of funds
OUTPUT 13: Home grown industries promoted and domestic market recaptured through made in Rwanda policy										
56. Number of Gitisi Industrial park constructed and operationalised	0	1						1	Report	Availability of funds
57. Number of factories of tiles and bricks constructed						1			Handover reports	Availability of funds
58. Number of factories of glasses from sand constructed								1	Handover reports	Availability of funds
59. Number of exhibition hall constructed	0	1			1				Final Handover reports	Availability of funds
OUTPUT 14: Coordination mechanisms for capacity development of Ruhango grown industries										
60. Number of study tours towards "Made in Rwanda" promotion enhanced	1	6	1	1	1	1	1	1	Report	Availability of fund, SMEs organised
PRIORITY AREA 1.5 : Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments										

OUTCOME 7: Enhanced long-term savings and innovative financing mechanisms										
OUTPUT 15: cooperatives mobilized to save through BDF and other financing agencies increased										
61. Percentage of adult population financially included (formal and informal)	92	1	94	96	98	99	100		Report	Availability of fund, SMEs organised
62. Percentage of Umurenge SACCOs automated and district SACCOs set up.	0	1	0.5	0.7	0.9	1			Report	Availability of fund, SMEs organised
OUTPUT 1: Mobilised members subscribed to LTSS										
63. Number of members subscribed to Long Term Saving Scheme (LTSS)	0	21,293	3,549	7,098	10,647	14,196	17,744		Report	Availability of budget for campaigns
OUTPUT 16: Saving and access to electronic credit for SMEs by women and men Increased										
OUTPUT 17: improved ICT equipment healthcare										

64. Number of health care facilities equipped with Patient Management Information System	1	16	4	3	3	3	3		Report and field visit	Availability of Patient MIS in all health care facilities
OUTPUT 18: Electronic payment cards distribution increased										
65. Number of ICT room for sector constructed ,equipped and operational	3	6	1	1	1	1	1	1	REPORT	Availability of budget for construction and equipment
66. Number of constructed and equipped one stop e-payment platform at Ruhango car park through PPP Project	0	1	1	0	0	0	0	0	REPORTS	Engagement of private sector to invest in Ruhango District second phase project of car park and business complex
OUTPUT 19: District Fiscal and financial decentralized policy implemented and monitored										
67. % of domestic/district budget funded by domestic/district taxes	6.20%	20%	8.90%	11.2%	13.7%	15.4%	18.9%	20%	Own revenue reports	Sensitization of population
PRIORITY AREA 1.6 : Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy										
OUTCOME 8: Minerals, oil and gas sector promoted.										
OUTPUT 20: Improved Mining exploitation										
68. % of mining and quarries sites rehabilitated and protected	40	70	45	48	52	57	64	70	Report and field visit	Mobilization and availability fund
69. Number of proportion of degraded catchments rehabilitated	1	3			1	1	1		Report and field visit	Mobilization and availability fund
OUTCOME 9: Increased sustainability and profitability of forest management.										

OUTPUT 21: Forest cover productivity increased and maintained										
70. % forest coverage maintained meeting national standards SFM	17.48	25		18	19	21	23	25	Report and field visit	Mobilization and availability fund
71. % of households using clean cooking energy technology (Liquefied Petroleum Gas)	6.50%	30%	7%	9%	13%	20%	25%	30%	Report and field visit	Mobilization and availability fund
OUTPUT 22: District Marshland protected										
72. Number of degraded wetlands ecosystems rehabilitated (focus on fully protected wetlands) (AIDER, Base, Nyabarongo)	0	3			1	1	1		Report and field visit	Mobilization and availability fund
PRIORITY AREA 1.7 : Modernize and increase productivity of Agriculture and livestock										
OUTCOME 10: Increased agricultural production and productivity										
OUTPUT 23 : 234,610 ha of land consolidated under CIP for maize, beans, soya beans ,rice, banana and cassava										
73. Number of Ha of cassava crop cultivated land	7779	90000	15000	15000	15000	15000	15000	15000	District monthly & annual reports and field visits	Mobilization, availability of enough cuttings & cultivated land
74. Number of Ha of maize crop cultivated (2017 SAS A&B)	3750	15000	2500	2500	2500	2500	2500	2500	District monthly & annual reports and field visits	Mobilization, availability of enough seeds & cultivated land
75. Number of Ha of beans crop cultivated (2017 SAS A&B)	16280	118150	18000	18500	19500	20150	20800	21200	District monthly & annual reports and field visits	Mobilization, availability of enough seeds & cultivated land

76. Number of Ha of rice crops cultivated (2017 SAS A&B)	1387	5760	960	960	960	960	960	960	District monthly & annual reports and field visits	Mobilization, availability of enough seeds & cultivated land
77. Number of Ha of soybean crop cultivated (2017 SAS A&B)	4,057	3,900	650	650	650	650	650	650	District monthly & annual reports and field visits	Mobilization, availability of enough seeds & cultivated land
78. Number of Ha of banana crop cultivated	1,600	1,800	300	300	300	300	300	300	District monthly & annual reports and field visits	Mobilization, availability of enough banana plants & cultivated
Output 24: cultivation of horticulture crops (Vegetables and fruits)										
79. Number of Ha of tomato cultivated	28	180	30	30	30	30	30	30	District monthly & annual reports and field visits	Mobilization, availability of enough banana plants & cultivated
80. Number of Ha of Carrots cultivated	17	120	20	20	20	20	20	20	District monthly & annual reports and field visits	Mobilization, availability of enough carrot seeds & cultivated
81. Number of Ha of Cabbages cultivated	15	120	20	20	20	20	20	20	District monthly & annual reports and field visits	Mobilization, availability of enough cabbage seeds & cultivated

82. Number of Ha of eggplant cultivated	30	300	50	50	50	50	50	50	District monthly & annual reports and field visits	Mobilization, availability of enough Egg seeds & cultivated
83. Number of Ha of sweet pepper cultivated	10	120	17	19	25	23	20	16	District monthly & annual reports and field visits	Mobilization, availability of enough sweet pepper seeds & cultivated
84. Number of Ha of mango fruits under cultivated	2.6	64		12	14	16	18	20	District monthly & annual reports and field visits	Mobilization, availability of enough mango plants & cultivated
85. Number of Ha of pineapple fruits under Cultivated	100	136		27	32	35	37	40	District monthly & annual reports and field visits	Mobilization, availability of enough pineapple plants & cultivated
86. Number of Ha of citrus fruits under cultivated	25	71		12	14	18	20	25	District monthly & annual reports and field visits	Mobilization, availability of enough citrus fruit plants & cultivated

87. Number of Ha of yellow banana fruits under cultivated	15	108		15	20	25	35	38	District monthly & annual reports and field visits	Mobilization, availability of enough seeds & consolidated land
Output 25: Usage of agriculture fertilizers organic, inorganic fertilizer and lime (men and women) increased										
88. % of farmers (women & men) with timely access and use of organic fertilizers	59.6	75	62	64	67	69	72	75	District monthly & annual reports and field visits	Mobilization and availability of inputs
89. % of farmers (women & men) with timely access and use of chemical fertilizers	9.3	60	23	30	35	40	45	60	District monthly & annual reports and field visits	Mobilization and availability of inputs
Output 26: Usage of agriculture improved seeds (men and women) increased										
90. % of farmers (women & men) with timely access to improved seeds (on consolidated sites)	52	75	56	60	64	68	72	75	District monthly & annual reports and field visits	Mobilization and availability of inputs
91. Number of cooperatives in seed production/multiplication	9	48		8	6	14	12	8	District monthly & annual reports and field visits	Mobilization and availability of inputs
OUTPUT 27: Productivity of key crops increased										
92. Average yield (Kg/ha) of cassava crop under cultivation	20	25	21.5	22	23	23.5	24	25	District monthly & annual reports and field visits	Well prepared land for cultivation
93. Average yield (Kg/ha) of maize crop under cultivation	3.3	5	3.7	3.8	3.9	4	4.2	5	District monthly & annual reports and field visits	Well prepared land for cultivation

94. Average yield (Kg/ha) of beans crop under cultivation	1	1.8	1.2	1.3	1.5	1.6	1.7	1.8	District monthly & annual reports and field visits	Well prepared land for cultivation
95. Average yield (Kg/ha) of rice crop under cultivation	4.2	6	4.5	4.9	5.2	5.6	5.8	6	District monthly & annual reports and field visits	Well prepared land for cultivation
OUTPUT 28: Irrigated area on hill side and marsh land increased										
96. Number of ha irrigated with Small Scale Irrigation Technology	118	335	90	90	30	30	50	45	District monthly & annual reports and field visits	Engagement of private sector (PPP) GUSOMA POTENTIAL EREA
97. Number of marshlands developed	0	1				1			District monthly & annual reports and field visits	Engagement of private sector (PPP)
98. Number of ha of existing marshland under irrigation rehabilitated and operationalized	949	167		32	30	50	55		District monthly & annual reports and field visits	Engagement of private sector (PPP)
OUTPUT 29: Mechanised land increased										
99. Number of ha of progress terraces constructed	110	3,050	200	450	500	550	600	750	District monthly & annual reports and field visits	Availability of funds and will of cooperatives
100. Number of ha of Mwendo, Kabagali, Kinihira, Bweramana and Byimana radical terraces constructed and valorized	520	1,000		150	200	200	250	200	District monthly & annual reports and field visits	Availability of funds and will of cooperatives
Outcome 11: Increased agriculture for traditional and non traditional crops for export										

OUTPUT 30: Production by men and women farmers of traditional and non traditional crops for export increased										
101. Number of Ha of coffee cultivated	1,100	258	80	50	50	50	50	50	District monthly & annual reports and field visits	Mobilization and availability of inputs
102. Number of Ha of macadamia cultivated	7	45		5	7	7	9	12	District monthly & annual reports and field visits	Mobilization and availability of inputs
103. Number of Ha of geranium cultivated	20	60	17	10	10	10	10	10	District monthly & annual reports and field visits	Mobilization and availability of inputs
104. Number of ha produced by men & women under agave for Agaseke	8	38		10	8	6	9	5	Reports and field visit	Mobilization and availability of inputs
Outcome 12:Increased financing and infrastructure for agriculture										
OUTPUT 31: Post harvest facilities (storage) increased										
105. Number of warehouses constructed	3	14		2	3	3	3	3	District monthly & annual reports and field visits	Adequate resources available
OUTPUT 32: Effective extension services established and implemented by men and women										
106. Number of Twigire Muhinzi groups using agricultural techniques	533	533	533	533	533	533	533	533	District monthly & annual reports and field visits	Mobilization of population and availability fund

107. Number of additional FPs and FFSFs trained under continuous training and backstopping (disaggregated by gender)	533	600	100	100	100	100	100	100	District monthly & annual reports and field visits	Mobilization of population and availability fund
108. Number of additional livestock FPs and LFSFs trained under continuous training and backstopping (disaggregated by gender)	0	600	0	120	120	120	120	120	District monthly & annual reports and field visits	Mobilization of population and availability fund
	3	446	31	43	63	83	103	123	District monthly & annual reports and field visits	Mobilization of population and availability fund
OUTCOME 13: Increased livestock production										
OUTPUT 33: Animal resource production systems improved										
109. Number of cows inseminated	6,130	31,518	5,253	5,253	5,253	5,253	5,253	5,253	District montly report and field visit	Mobilization of population and availability fund
107. Number of calves registered	2,137	12,848	2,148	2,148	2,148	2,148	2,148	2,148	District montly report and field visit	Mobilization of population and availability fund
108. Number of cows vaccinated against LSD	34000	204000	34000	34000	34000	34000	34000	34000	District montly report and field visit	Mobilization of population and availability fund

109. Number of cows vaccinated against BQ	15000	90000	15000	15000	15000	15000	15000	15000	District montly report and field visit	Mobilization of population and availability fund
110. Number of cows vaccinated against RVF	12000	72000	12000	12000	12000	12000	12000	12000	District montly report and field visit	Mobilization of population and availability fund
111. Number of cows vaccinated against Brucellosis	3077	18462	3077	3077	3077	3077	3077	3077	District montly report and field visit	Mobilization of population and availability fund
112. Number of dogs vaccinated against Rabies	300	1500	300	300	300	300	300	300	District montly report and field visit	Mobilization of population and availability fund
113. Number of livestock owners received training on animal husbandry	1,250	8,997	1,321	1,392	1,463	1,535	1,606	1,680	District monthly & annual reports and field visits	Mobilization of population and availability fund
114. % of farmers adopting feed/fodder technologies (hay, silage, pasture)	10	278	15	30	45	56	62	70	District monthly & annual reports and field visits	Mobilization of population and availability fund

115.% of milk produced and supplied to MCC	10	30	30	30	30	30	30	30	District monthly & annual reports and field visits	Mobilization of population and availability fund
SECTOR: Social Protection										
PRIORITY AREA: Enhancing graduation from extreme Poverty and promoting resilience										
OUTCOME 1: Increased graduation from Extreme poverty.										
OUTPUT1: Minimum package for graduation (MPG)Scaled; VUP expanded Public Works (with focus on female-headed households caring for young children) and VUP Classic Public Works refocused to areas of the district at most risk of seasonal and climate-related shocks										
116. Number of women and men headed households (HH) accessing VUP public works	5487	20797	4988	4534	4122	3747	3406		Targeting list	Elder people, children and PwDs with welfare
OUTCOME 2: Reduced poverty among Rwandans										
OUTPUT 2: management of One Cow per Poor Family Program and other social programs run at the village level and support poor households to acquire small livestock improved.										
117. Number of asset transfer for graduation distributed to households	85,190	417,000	45,000	62,000	67,000	77,000	81,000	85,000	District monthly & annual reports and field visits	Mobilization of population and availability fund

118. Number of poultry distributed to households	85,190	417,000	45,000	62,000	67,000	77,000	81,000	85,000	District monthly & annual reports and field visits	Mobilization of population and availability fund
119. Number of vulnerable genocide survivors supported	1,884	11,340	1890	1890	1890	1890	1890	1890	District monthly & annual reports and field visits	Mobilization of population and availability fund
120. Number of vulnerable people with disabilities supported	642	670	85	85	110	130	130	130	District monthly & annual reports and field visits	Mobilization of population and availability fund
121. Number of historically marginalised people supported	1,322	7,932	1,322	1,322	1,322	1,322	1,322	1,322	District monthly & annual reports and field visits	Mobilization of population and availability fund
PRIORITY AREA: Priority area 2.2: Eradicating Malnutrition										
OUTCOME 3: Reduced malnutrition among children										
OUTPUT 3: Sustaining food security ensured, Distributed Food and vitamin supplements using Fortified Blended Food (FBF), one Cup of milk per child, to those already affected										
122. Number of malnourished children benefited from Fortified Blended Food (FBF)	1,913	9553	1870	1789	1643	1548	1484	1219	Campaign reports with photos & videos	Community health workers will play a great role in mobilization of pregnant women

126. Number of eligible mothers (pregnant vulnerable mothers) supported under Fortified Blended Food (FBF) program	546	9046	728	910	1092		2992	3324	DHIS, HMIS	Community health workers will play a great role in mobilization of pregnant women
OUTPUT 4: All forms of malnutrition prevented and managed 100%										
123. Number of under-five children with acute malnutrition supported	245	932	200	185	167	150	127	103	DHIS, HMIS	Community health workers will play a great role in campaigns to reduce stunting
124. Prevalence of stunting	41.1	19	35	29.9	25	23	21	19	DHIS, HMIS	Community health workers will play a great role in campaigns to reduce stunting
OUTPUT 5: 1,000 days of good nutrition and care at village level and sensitized households on good nutrition practices through ECDs and health centres promoted										
125. Number of campaigns of 1,000 days good nutrition for expectant mothers and children	9	12	2	2	2	2	2	2	Campaign reports with photos & videos	Community health workers play a great role in mobilization of pregnant women
126. Number of ECDs (Early Children Development) constructed and equipped	3	6	1	1	1	1	1	1	HMIS	Construction and handover reports

127. Number of home based ECD village established in Umutugudu ntangarugero program	120	413	103	110	200				Field visit and Monthly report	Availability of budget and leadership commitment
128. Ante Natal Care coverage (4 standards visits)	44	52	47	48	49	50	51	52	HMIS	Community health workers play a great role in mobilization of pregnant women
129. Percentage of children 12-23 months fully immunized	93	>93	>93	>93	>93	>93	>93	>93	HMIS	Community health workers play a great role in mobilization of pregnant women
130. % HF's with < 5% of vital medical products stock-outs	87	>95	>95	>95	>95	>95	>95	>95	HMIS	Trainings on minimum and maximum stock quantities
131. Percentage of persons diagnosed with HIV infection receiving sustained ART	82.7	90%	90%	90%	90%	90%	90%	90%	HIMS	Availability of budget
PRIORITY AREA: Enhanced demographic dividend										

through ensured access to quality Health for all.										
OUTCOME4: Health services improved										
OUTPUT 6: Gishweru, Kigoma, Mbuye and Muremure health centres rehabilitated and extended										
132. Number of Gishweru, Kigoma, Mbuye and Muremure health centres rehabilitated and extended	4	4	1	1	1	1		0	Final construction report & equipment report	Availability of budget
133. Number of ambulances received at health facilities	6	8		2	3	3			Report and field visit	Availability of budget
134. Number of new health posts constructed and equipped in 42 cells	17	42	7	7	7	7	7	7	Final construction report & equipment report	Availability of budget
135. Number of health posts connected to electricity	8	51	10	15	8	7	4	7	Installation report	Availability of budget
OUTPUT 7: Increased financial sustainability for health sector										
136. Number of youth friendly centres extended at sector level	9	6	2	4					Field reports	Availability of budget
137. Number of awareness campaign sessions to fight against drug abuse and trafficking (per year)	1	6	1	1	1	1	1	1	Session reports and field reports	Availability of budget

138. Number of awareness campaign sessions of disease prevention (per year)	4	24	4	4	4	4	4	4	DHIS, HMIS	Availability of skilled staff on NCDs
OUTCOME 5: Increased contraceptives prevalence										
OUTPUT 8: FP and effectively integrate this into ANC and maternal and PNC services strengthened										
139. Number of quality awareness activities on importance of FP, ANC, PNC, delivery at health facilities	4	24	4	4	4	4	4	4	Inspection report	Availability of budget
140. Modern contraceptive prevalence rate	48	60	50	54.6	56	57	58	60	Inspection report	Availability of budget
141. Maternal Mortality Ratio (MMR)	210	168	126	124	124	124	124	124	District hospital M&E reports	Availability of budget
142. Proportion of birth attended by skilled health personnel	94.20%	95%	96%	97%	98%	99%	99%	99%	District hospital M&E reports	Availability of budget
143. Neonatal Mortality Rate/1000 LB	20	19%		18	17	16	16.7.	15.2	District hospital M&E reports	Availability of budget
144. Under five mortality rate	50	35	48	45	43	40	38	35	District hospital M&E reports	Availability of budget
145. Infant Mortality Rate/1000 LB	32	22.5	28	26	24	23	22	22.5	District hospital M&E reports	Availability of budget

OUTPUT 9: Response strategies to fight gender-based violence Strengthened and prevented										
146. Number of campaigns against GBV and child organised (per year)	1	24	4	4	4	4	4	4	Inspection repoert	Availability of budget
147. Number of GBV victims received medical, psycho-social economic and legal support	100%	100%	100%	100%	100%	100%	100%	100%	Inspection report	Availability of budget
SECTOR:Education										
PRIORITY AREA: Enhancing demographic dividend through improved access to quality education										
OUTCOME 6: increased access to pre-primary education										
OUTPUT1 10 : All children completed pre primary program before entering primary education										
148. Number of pre-primary schools opened	65	25	5	5	5	5		5	Report on pre-primary construction	Availability of funds
149. Number of primary schools constructed	77	3	1	0	0	1	0	1	Report on new nursery classroom started.	Availability of budget and leadership commitment
150. Number of 9YBE schools constructed	30	9		3	3	3			Final Report on School construction	Availability of budget and leadership commitment
151. Number of 12YBE schools constructed	9	5		2		2		1	Final Report on school construction	Availability of budget and leadership commitment

152. Number of latrine cubicles constructed at schools	2471	318	48	60	60	60	30	60	Latrine construction reports	Availability of budget and leadership commitment
153. Number of classrooms rehabilitated	10	328	34	59	59	59	59	60	Final Report on classroom rehabilitation and replacement	Availability of budget and leadership commitment
154. Number of classrooms replaced	0	441	55	63	70	75	80	98	Final Report on classroom rehabilitation and replacement	Availability of budget and leadership commitment
Number of modern nursery and primary school constructed in Ruhango Town	0	1			1				Field visit and report	leadership commitment and mobilization of beneficiaries
155. Number of water tanks provided and installed to schools	96	180		36	36	36	36	36	Report and field visit	Availability of budget and leadership commitment
156. Number of school desks purchased and distributed in schools	13,151	700	132	120	113	113	113	116	Report and field visit	Availability of budget and leadership commitment

157. Number of teachers trained in ICT	1,232	1,232	1,232	1,232	1,232	1,232	1,232	1,232	Report	Availability of budget and leadership commitment
158. Number of teachers trained in CBC methodologies	1,964	1,964	1,964	1,964	1,964	1,964	1,964	1,964	report	Availability of budget and leadership commitment
159. Number of higher institution of learning increased in Ruhango District	2	1				1			Report and field visit	Availability of budget and leadership commitment
OUTCOME 7: Increased Technical and Vocational Education and Training (TVET) schools and graduates										
OUTPUT 11: Murama TVET school constructed and equipped										
160. Number of TVET schools constructed and equipped	1	1			1				Final report on TVET School construction	Availability of budget and leadership commitment
OUTPUT 12: Mutara TVET school rehabilitated and equipped										
161. Number of TVET schools rehabilitated and equipped	0	1		1					Final report on VTC School construction	Availability of budget and leadership commitment
OUTPUT 13: quality of education improved at all levels										
162. Number of inspection of schools using ICT based solutions improved	144	144	24	24	24	24	24	24	Final report on inspection	Availability of budget and leadership commitment
163. Connection of classrooms with internet for smart education improved	8	39		7	7	7	5	3	Report on inspection	Availability of budget and leadership commitment
PRIORITY AREA: 2.5: Moving towards a Modern Rwandan Household										
DDS OUTCOME 8: Universal access to basic infrastructure										

(water, sanitation, electricity, ICT, shelter)										
OUTPUT 14: District households access to electricity connectivity increased										
164. Number of HH connected to electricity	24,663	51,188	8532	8532	8532	8532	8530	8530	EDCL/REG DISTRICT reports	Population available, EDCL/REG is committed Mobilization and material to be availed on time
165. Number of HH connected to solar energy	1117	7200	1200	1200	1200	1200	1200	1200	MININFRA, PRIVATE SECTOR AND JADF, DISTRICT reports	Fund available, private sectors committed
166. 70km (Karambi, Rwoga, Munanira, Rwesero, Bihembe, Remera) eletrification line extended and constructed	2	70	14.4	33.6	22				Feasibility study & Final Hand over	Availability of budget and leadership commitment
167. 112km of Mbuye electrification extended	18	112	16	40	56				Feasibility study & Final Hand over	Availability of budget and leadership commitment

168. 95km of Mwendo electrification line extended	18	95	10	18	20	23	24		Feasibility study & Final Hand over	Availability of budget and leadership commitment
169. 72km of Byimana electrification line extended	17	72		36	36				Feasibility study & Final Hand over	Availability of budget and leadership commitment
170. 58km of Kinihira electrification line extended	16	58		9	20	21	8		Feasibility study & Final Hand over	Availability of budget and leadership commitment
171. 64km of Ntongwe electrification line extended	19	64		32	32				Feasibility study & Final Hand over	Availability of budget and leadership commitment
172. 60km of Kinazi electrification line extended	17	60					30	30	Feasibility study & Final Hand over	Availability of budget and leadership commitment
173. 124km of Ruhango electrification line extended	19	124		42	41	41			Feasibility study & Final Hand over	Availability of budget and leadership commitment
174. 47km of Bweramana electrification line extended	16	48				21	27		Feasibility study & Final Hand over	Availability of budget and leadership commitment
DDS OUTCOME 10: facilitated development access to affordable and social housing										
OUTPU 16: Basic infrastructure provided in government supported affordable housing projects										

improved										
175. Number of HHs with green infrastructure (water harvesting, solid waste management, proper run-off design, solar energy) established	110	390	65	65	65	65	65	65	Final report on green infrastructure construction	Availability of budget and leadership commitment
DDS OUTCOME 11: Improved and sustained urban and rural households access to safe drinking water										
OUTPU 17: Spring water in rural areas constructed, extended and rehabilitated										
176. Number of Km of water supply system in Mahama-Nzuki extended and rehabilitated (Kabagali Sector in Bihembe,Munanira,Rwesero and Rwoga Cells)	7	22.6	10	12.6					Final report on water supply construction	Availability of budget and leadership commitment
177. Number of km of Shyogwe- Mayaga rehabilitated	7	99	50	49.9					Final report on water supply construction	Availability of budget and leadership commitment
178. Number of km of Ruhango-Munini-Tambwe-Buhoro water supply network constructed	0	17	17						Final report on water supply construction	Availability of budget and leadership commitment

179. Number of Km of Ruhango-Nyarurama Water Supply System in Ntongwe extended (Kayenzi, Gako, Nyagisozi, Nyakabungo, Kebero, Kareba, Nyarurama)		34km	7km	6km	12km	9km			Final report on water construction	Availability of budget and leadership commitment
180. Number of water treatment plant in Byimana Sector Muhororo cell (Shyogwe- Mayaga) rehabilitated		12ha	12ha						Final report on rehabilitation of water plant	Availability of budget and leadership commitment

181. Number of Km of Rural Water Supply System in Ruhango District Rehabilitated (Mwendo, Byimana, Bweraman, Kinihira and Ruhango Sectors)	81.54 km	93.46 km		15km	20 km	20 km	20km	18.46 km	Final report on rehabilitation of water pipeline in all sectors	Availability of budget and leadership commitment
182. Number of km of Mpanga-Mukingo- Gitwe constructed	0	22 km		22km					MININFRA, DISTRICT, WASAC. LODA Final Report on rehabilitation	Availability of budget and leadership commitment
183. Number of Km of Ruhango- Byimana water supply system extended	0	14KM		14 km					Final report on rehabilitation	Availability of budget and leadership commitment

184. Number of km of water supply system in Mwendo Sector (Gaseke 1,2 and Kagogo) rehabilitated	0	15Km		15 km					Final report on rehabilitation	Availability of budget and leadership commitment
185. Number of Mubuga-Nyakongo in Kinihira Sector constructed	0	5 km		5km					Final report on rehabilitation	Availability of budget and leadership commitment
186. Number of boreholes constructed	149	60	10	10	10	10	10	10	Final report on rehabilitation	Availability of budget and leadership commitment

<p>187. Number of water supply system constructed in Mbuya Sector :</p> <p>1. GS Kizibere- kizibere Centre Kizibere health center- Kizibere-Parish- Bereshi- Bunyeshywa- Kavumu-Mataba- Nyamiyaga -Gasanganya : \pm 4 Km;</p> <p>2. EP Mwendo- Gafunzo center \pm 2.5 Km; 3. Douane Health post – Douane center \pm 2.5 Km ;</p>	0	50	0	0	15	20	15	Field visit and final report of water supply system construction	Availability of budget and leadership commitment
<p>4. Buremera sud-Cyeru- Cyinyambo: \pm3 Km;</p>									

5.Kanyinya-Ruyenzi-Cyobe ±3 Km;									
6.Kabuga-Cyirwa-Bangui center ±3 Km;									
7. Bereshi-Vugiza -Kigabiro- Rubona-NKubiri's coffee washing station;									
8. Sahara-Bienvenue - Center-Sabudari-EP Gisanga-Gishari center-EP Gishari;									
9. Cyanza Cell Office- Murambi center (mu Iramba)- Rwamiko center (Wimana- Rwamiko-Nyamikoni- Murambi – Kabungo villages).									

10. Kinyinya- Mpungwe- Rugarama										
OUTPUT 18: Establishment of waste management facilities using faecal sludge management and modern land fill										
187. Number of public toilets constructed (Buhanda, Karambi playground, Kibingo playground, Gitwe, Mutara, Muyunzwe, Munanira, Muremure, Byimana, Byimana playground, Kinazi playground, Mbuye, Gafunzo, Mponda, Rubona, Kebero and Kinazi)	0	17	4	6	4	3			Final report on construction	Availability of budget and leadership commitment
Number of playground established at cell level	9	50	20	20	10				Field visit and report	Availability of budget and leadership commitment
188. Number of collective solid compost constructed	0	1					1		Final report on construction	Availability of budget and leadership commitment
189. Number of landfill operationalized in Ruhango town	1	1							Report on operation of the landfill	Availability of budget and leadership commitment

190. Number of dustbins in commercial centers of Byimana, Kinazi, Buhanda, Gitwe and Ntenyo installed	0		2	2	2	2	2	2	Final report on installation	Availability of budget and leadership commitment
DDS OUTCOME 12: Sustained safe and reliable water supply services for schools, Health facilities and public places										
OUTPUT 19: Develop and implement a comprehensive for water connectivity to schools, health facilities and public places										
191. % of schools with access to safe drinking water	40	75	45	50	55	65	70	75	Monthly report and field visit	Availability of budget and leadership commitment
192. Number of health facilities have access to water supply system	13	18		5	5	3	5		Monthly report and field visit	Availability of budget and leadership commitment
193. Number of public institutions with safe drinking water	8	43	7	11	10	11	6	5	Monthly Report on and field visit	Availability of budget and leadership commitment
PILLAR: TRANSFORMATIONAL GOVERNANCE										
SECTOR: Governance and Decentralization										
Priority Area: Reinforce Rwandan culture and values as a foundation for peace and unity										
OUTCOME 1: Citizen participation, empowerment and inclusiveness enhanced										
OUTPUT 1: Ndi umunyarwanda and abarinz b'lgihango" programmes institutionalized										

194. Number of Ndi Umunyarwanda dialogues at village and District Level		18	3	3	3	3	3	3	Monthly report	Sensitization campaigns
OUTPUT 2: Non- state actors in citizen participation frameworks increased										
195. Number of value for community works in development	##### #	#####	5.50E+0 8	#####	#####	#####	#####	#####	Monthly report	Sensitization campaigns
OUTPUT 3: capacity building of cell- committees, Inshuti z'Umuryango and Umugoroba w'ababyeyi committees organized										
196. Number of sessions for problem solving	52	312	52	52	52	52	52	52	Monthly report	Sensitization campaigns
OUTPUT 5: Citizen at village level in participatory planning/prioritization as well as budgeting engaged										
197. Number of planning and budgeting trainings offered to local leaders	2	12	2	2	2	2	2	2	Monthly report	Sensitization campaigns
198. Number of participatory planning sessions offered to citizens	1	6	1	1	1	1	1	1	Monthly report	Planning Sensitization campaigns
199. Number of document, management, information system operated at District, Sector and Cell level	0	335	82	253					Monthly report	Availability of funds
OUTPUT 6: Policy dialogues with Media, Academia and CSOs conducted										
200. Number of dialogues of capacity development for media, JADF, CBOs, FBOs for their contribution and engagement in national development	5	30	5	5	5	5	5	5	Monthly report	Sensitization campaigns
OUTPUT 7: Unity clubs up to village levels extended and										

strengthened										
201. Number of unity clubs fora at local government levels (District, Sector and Cells) per year	10	414	69	69	69	69	69	69	Monthly report	Sensitization campaigns
OUTPUT 8: Local government councils service delivery to their mandate empowered										
202. Number of trainings offered to local (men and women) councils	1	12	2	2	2	2	2	2	Monthly report	Sensitization campaigns
OUTCOME 2: Increased innovations and sustainability across Home Grown Solutions										
OUTPUT 9: Itorero in all villages and Schools operationalized and monitored										
203. Itorero related sessions in all villages and schools conducted disaggregated by village, age, gender	52	312	52	52	52	52	52	52	Monthly report	Sensitization campaigns continue
204. Number of Itorero at village level capacity building reinforced	533	533	533	533	533	533	533	533	Monthly report	Sensitization campaigns continue
OUTPUT 10: Awareness campaigns of youth in the participation of National services/Urugerero conducted										
205. % of proportion of youth enrolled in Voluntary National Service (Urugerero) and disability	80	100	85	90	100	100	100	100	Monthly report	Sensitization campaigns continue
DDS OUTCOME 3: A more active community with access to quality sports facilities and programs improved										
OUTPUT 11: Sports activities organised and conducted										
206. Number teams in different disciplines supported	1	3	3	3	3	3	3	3	Monthly report	Availability of funds
OUTPUT 12: Playground facilities constructed.										
207. Number of new playgrounds constructed in sectors		9		1	2	2	1	1	Monthly report	Availability of funds
OUTPUT 13: Sports infrastructures developed										

209. Construction of Ruhango stadium	0	1			1				Monthly report	Availability of funds
OUTCOME 4: Unity and reconciliation among Rwandans through Institutionalization of “Ndi Umunyarwanda and Abarinzi b'Igihango” programmes in Local government promoted										
OUTPUT 14: Genocide against the tutsi among the local community understood and persevered										
210. Number of civic education on Genocide against the Tutsi in local community	5	60	10	10	10	10	10	10	Monthly report	Sensitization campaigns
Priority area 3.4: Strengthen Justice, Law and Order										
OUTCOME 5: DDS Outcome: Enhanced Peace and Security										
OUTPUT 15: Security on public infrastructures maintained										
211. Number of surveillance camera and scanners, metal detectors installed at public infrastructures (District, Sectors, Hospitals , schools and Health centers)	0	49	10	15	24				Annualy report and field visit	Availabilty of funds
212. Number of Irondo ry'umwuga at cell levels reinforced	0	533	533						Monthly report and field visit	Sensitization of population

213. Number of security and sanitation operational cars bought (Kinazi, Kabagali, Ruhango and Byimana stations)	0	4	1	2	1				Annually report and field visit	Availability of funds
214. Percentage of road sign posts, humps increased	10%	30%	40%	80%	100%				Annually report and field visit	Availability of funds
215. Number of DASSO staffs recruited and trained	66	60	20	20	20				Annually report and field visit	Availability of funds
216. Number of security network system operation organized	1	1	1	1	1	1	1	1	Annually report and field visit	Availability of funds
OUTPUT 16: Genocide memory preserved and genocide ideology prevented										
217. Number of Genocide memorial centres rehabilitated	2	2	1	1					Monthly report	Availability of funds
OUTPUT 16: District UBUTORE Center constructed and equipped										
218. Number of ubutore centre constructed	0	1					1		Monthly report	Availability of funds
OUTCOME 6: DDS Outcome: Access to quality justice improved										
OUTPUT 17: Legal Aid Provision to ensure Universal										

and affordable quality justice streamlined										
219. Number of Justice outreach sessions organized from District to Sector level	1	6	1	1	1	1	1	1	1	Sensitization campaigns
220. Number of sessions for problem-solving in families reinforced for amicable settlement of disputes	12	72	12	12	12	12	12	12	12	Sensitization campaigns
OUTPUT 18: Access to Quality Justice for vulnerable people improved										
221. % of vulnerable people accessing quality justice through MAJ	900	5400	900	900	900	900	900	900	Monthly Report	Sensitization campaigns
Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions										
DDS Outcome 7: Reinforced efficient service delivery										
OUTPUT 19: Online service delivery reinforced										
222. Number of sectors offering online services	9	9								Availability of funds
223. Number of cells offering online services	0	59	59							Availability of funds
224. Number of video conference rooms at sector levels established	0	3		1		1		1		Availability of funds

Number of fruit trees planted in umudugudu ntangarugero (avocadoes,mangoes,papaya)	2,833	244,359		48,872	48,872	48,872	48,872	48,871		Availability of funds
Number of umudugudu ntangarugero offices constructed	0	533		150	150	150	83			Availability of funds
OUTPUT 20: District sectors and cells equipment with ICT devices (laptops & software) and connection to the internet improved										
225. Number of sectors equipped with ICT devices and connected to the internet	5	4	4							Availability of funds
226. Number of cells equipped with ICT devices and connected to the internet	0	59	20		20		19			Availability of funds
OUTPUT 21: gender equality and equal opportunities for all Strengthened and promoted										
227. Number of sessions organised for gender equality and equal opportunity	1	6	1	1	1	1	1	1		Sensitisation of gender equality
OUTPUT 22: New service charters at cell levels adopted										
228. Number of new service charters adopted at cell levels		59	59							Availability of funds
DDS Outcome 8: Effective and efficient management of government assets and public buildings										

OUTPUT 23: Government assets for improving service delivery rehabilitated										
229. Number of old public buildings rehabilitated	1	66	9	10	15	20	20	5		Availability of funds
230. Number of cell infrastructures connection to electricity	20	39	15	20	4					Availability of funds
DDS Outcome 9: Improved local government revenue mobilization and management for self-service										
OUTPUT 24: District taxes and fees registry updated and regularly reviewed										
231. Number of sessions updating District tax revenues	1	6	1	1	1	1	1	1	Reports	Tax sensitisation
OUTPUT 25: Efficiency in revenue collection increased										
232. Number of capacity building trainings on District revenue generation	4	24	4	4	4	4	4	4		Availability of funds
233. Number of Study of District potentialities and strategy	1	1		1						Availability of funds and commitment of District Executive committee

4.8. Cross-Cutting Areas

4.8.1. Gender and Family Promotion

The Government of Rwanda is committed to ensuring equal rights between Rwandans and between men and women without prejudice to the principles of gender equality in national development. This is reflected in the Constitution of the Republic of Rwanda of 4th June, 2003 revised in December, 2015 preamble 9, 10 and article 9. Gender is mainstreamed throughout the interventions in all sectors as well as logical framework.

There is a high percentage of teenage pregnancy and motherhood (8%) in Ruhango district compared to the national level (7%). In order to reduce teenage pregnancy and motherhood, programs and strategies to promote positive sexual behaviors such as abstinence and condom use will be promoted. (Source: RDHS 2014/2015)

Ruhango district will also focus on one of the three important commitments made by the country in the context of “He for She” campaign, which is bridging the gender digital divide and attain parity in ICT access, usage and innovation by 2020.

Both men and women benefit or suffer from the availability and/or quality of some infrastructure services such as domestic energy, improved drinking water, and transport. Addressing problems related to these services will be more profitable for women due to their traditional roles.

Under the three pillars of NST1, gender is mainstreamed into Ruhango DDS to achieve equitable and sustainable development. Refer to logical framework.

4.8.2. Disability and social inclusion

Interventions addressing inequalities between the general population and people with disabilities have been addressed in this DDS under social protection sector and also are elaborated within the logical framework

4.8.3. HIV/AIDS and Non-communicable diseases

According to RDHS, 2014/2015, the district has a high HIV prevalence among women (5%) and among men (4.6%) compared to the national level (3.6% and 2.2% among women and men respectively). The district will take measures and strategies to prevent new HIV infections such as community mobilization on sexual behavior change by condom use, abstinence, fidelity and to address HIV positive men and women needs including access to treatment.

Also according to RDHS 2014-2015, the prevalence of HIV among youth is 1.9% for both men and women at national level and slightly higher among women at about 2.4% compared to 1.4% in men in Ruhango district. Youth friendly HIV preventive and treatment interventions such as prevention campaigns using mobile video units, road shows, and radio and television talk shows will be used.

4.8.4. Youth, Women, Sport and Culture

As described in NSTI and adhering to SDG5, Ruhango district DDS has mainstreamed gender into all sectors as elaborated in the logical framework. Other key interventions are described below in relation to youth, women, sports and culture.

4.8.5. Capacity Development

Ruhango district will identify organizational and individual capacity gaps to be fixed. In this regard, the 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 to semi-skilled & unskilled youth, women and PWDs will under Massive short term vocational training (all sectors). The district will provide to apprentices and short-term vocational trainee startup toolkits for Self-employment (all sectors).
- The district will mobilize and coach MSMEs and Businessmen to access the financial institutions (all sectors) including cooperatives that carry out activities in different businesses.
- A number of interventions in Agriculture sector such as capacity development of farmers through farmer field schools (FFS) groups will strive to build capacity development by improving professionalization of livestock farmers in order to increase the quality, production and productivity of their output.
- In terms of enhancing peace and security, the district will strengthen capacity of security organs for effective discharge of their functions so that they can continue to play a constructive role in development programs and projects where required.
- In social protection, the district will continue to provide formal skills training to extremely poor individuals and to give TVET training to PwDs

There are various challenges in this cross cutting area such as -Low level of skills especially in planning and M&E, -Limited skills in human and resources management and Low skills in technical areas and ICT.

A number of mitigations and implementation strategies will be looked upon; for example; Capacity building on project planning, monitoring and evaluation. Impact assessment and result chain management, data capture, analysis and management.

4.8.6. Environment and climate change

Environment and climate have a vast number of challenges like a long dry season (from June to November every year) and floods. The mitigation strategies need to be highlighted in the strategic framework chapter. For this reason, it will be given special attention through continued afforestation and re-a forestation, rain water harvesting, erosion control, limiting the use of chemical fertilisers, protection of lakes and rivers, disaster management master plan, protection of institutions against thunder and lightning among others. The semi-arid nature of Ruhango include the following challenges: -Limited alternative sources of energy to biomass usage, - Limited knowledge and skills on environmental health,-Continued flooding of Nyabarongo and Akagera rivers and lakes and Very strong winds, lightning and thunder. But they will easily be implemented through; Development of disaster management master plan., -Develop alternative energy sources like use of biogas and stoves and other low energy saving systems, -Demarcation of disaster zones and Development of disaster management master plan and Installing Lightning control copper rods.

4.8.7. Disaster Management

Ruhango district has experienced torrential rains caused unprecedented landslides especially in Bweramana sector that killed some people and destroying houses hectares of land. The government of Rwanda through the Ministry of Disaster and Preparedness (MIDIMAR) continue to support the district in setting disaster risk reduction and it has taken some shape through working with the district to build disaster risk reduction into its development planning, from the village to the district level. The Government of Rwanda has put disaster management among the Cross cutting areas for NST I and committed to implement the SFDRR 2015-2030. The DDMPs, Disaster Management Policy and law have been identified as key points for the District

Development Strategy. The strategy aims at regular monitoring, policy and strategy development in DDS.

Key interventions:

- The district will train women and youth cooperatives on sewing, pedicure, manicure, hair treatment as well hand craft (carpentry, welding, basketwork, drawing, images in wood, stone, clay).
- Construct and equip youth transit center.
- Engage and train youth to and from IWAWA on carpentry, welding, sewing, basketwork, drawing, images in wood, stone, clay
- Support skilled women and youth to access jobs in Tiles Factory
- Construct sports pitches in all sectors
- Avail sport materials such as volley ball, basket ball, foot ball, tennis and sport wear in all sectors
- Rehabilitation of KABAGALI, BYIMANA and Mbuye memorial Genocide sites

CHAPTER 5: IMPLEMENTATION OF THE DISTRICT DEVELOPMENT STRATEGY

This chapter reflects roles and responsibilities of specific partners and stakeholders significant for the implementation of Ruhango DDS as well as mechanisms for coordination and information sharing between stakeholders. The breakdown provides a more detailed framework and hence draws a risk analysis and mitigation strategies. The implementation strategy aids to illustrate how Ruhango DDS will be delivered at the District level within a period of 6 years and it focuses at building a linkage between the DDS and NST1

5.1. Sequencing of interventions

This section shows a described sequencing of programs and projects in Ruhango district in a period of six years as follows. PPD and the detailed cost breakdown of projects to be implemented will be part of annual action plan.

Table 5. 1: Shows Implementation Planed projects and Program in Ruhango District

Program /Project	Overall Target	Responsible department	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
All PROGRAMS								
PROG. 1 Agriculture Business Oriented		Agriculture and Natural Resources						
Sub-Program 1 Cassava Production								
Project 1: Increasing cassava productivity and production	35 t/ha	Agriculture and Natural Resources	X	X	X	X	X	X
Project 2: Agro processing unity of pounded dried of cassava leaves	1	Agriculture and Natural Resources		x	x	x		
Sub-Program 2: Rice Production								
Project 3: Increasing rice productivity and production	8 t/ha	Agriculture and Natural Resources	X	X	X	X	X	X
Project 4: Marshland developoment with two dams	Irrigation system with 2 dams	Agriculture and Natural Resources			X	X	X	X
Sub-Program 3: Maize Production								

Project 5: Increasing maize production through modern agronomical practices, mechanization, and hillside irrigation	<i>6t/ha</i>	Agriculture and Natural Resources	X	X	X	X	X	X
Project 6: construction maize processing unit	<i>2000 t/year</i>	Agriculture and Natural Resources		X	X	X	X	X
Sub-Program 4: Beans Production								
Project 7: Increasing beans production through modern agronomical practices, mechanization, and hillside irrigation	<i>34057 t/year</i>	Agriculture and Natural Resources	X	X	X	X	X	X
Sub-Program 5 Fruit Production								
Project 8: Increase essential oil production through Geranium area expansion	<i>300 l/year</i>	Agriculture and Natural Resources	X		X	X	X	X

Project 9: Increasing pineapple production	40 t/ha	Agriculture and Natural Resources	X	X	X	X	X	X
Project10: Increasing Avocado production	12 t/ha	Agriculture and Natural Resources	X	X	X	X	X	X
Project 11: Increasing Macadamia production and processing	4 t/ha	Agriculture and Natural Resources	X	X	X	X	X	X
Sub-Program 6: Livestock Production								
Project 12: Improving livestock trading and cold chain development	50 cattle/day	Agriculture and Natural Resources	X					
Project 13: Genetic improvement of cattle and pigs	5000	Agriculture and Natural Resources	X	X	X	X	X	X
Project 14: Construction of cheese processing unit	Not available	Agriculture and Natural Resources			X	X	X	X
Project 15: Intensification of poultry and chicken eggs and organization and training	30000	Agriculture and Natural Resources	X	X	X			
Project 16: Processing unit of leather products	1	Agriculture and Natural Resources			X	X	X	X

PROG. 2 Coffee Value Chain		Agriculture and Natural Resources						
Project 1: Increasing Coffee productivity through modern agronomical practices for export	<i>4000t</i>	Agriculture and Natural Resources	X	X	X	X	X	X
Project 2: Extension H under Coffee cultivation by 1000 h	<i>1000 H</i>	Agriculture and Natural Resources	X	X	X	X	X	X
PROGRAM 3: Exploitation of Quarries		Agriculture and Natural Resources						
Project 1: Construct glasses factory from the sand	<i>1</i>	Agriculture and Natural Resources		X	X	X	X	X
Project 2: Construct a factory of tiles	<i>1</i>	Agriculture and Natural Resources		X	X	X	X	X
Project 3: Construct a factory of slates and bricks	<i>1</i>	Agriculture and Natural Resources		X	X	X	X	X
Project 4: Training of mining and quarries companies and staff in mineral exploitation techniques, laws and	<i>150</i>		X	X		X	X	X

regulations.		Agriculture and Natural Resources			X			
Project 5: Tree planting to protect exploited sites (agro-forestry trees)	9000	Agriculture and Natural Resources	X	X	X	X	X	X
Project 6: Land and Forest erosion control	42760	Agriculture and Natural Resources	X	X	X	X	X	X
Project 7: Protection of environment through the use of renewable energy	400	Agriculture and Natural Resources	X	X	X	X	X	X
Project 8: Bamboo and reeds planting on river banks	300	Agriculture and Natural Resources	X	X	X	X	X	X
Project 9: Forest rehabilitation	180	Agriculture and Natural Resources	X	X	X	X	X	X
PROG. 4 Business Skills Development		Business Development and Employment						

		(BDEU)						
Project 1: Capacity building of Private Sector	<i>500 trainees</i>	BDE	X	X	X	X	X	X
Project 2: Mobilization of MSMES and Businessmen to access the financial institutions through awareness campaigns (meetings, radio, newspapers)	<i>80% of population accessing the financial institutions</i>	BDE	X	X	X	X	X	X
Project 3: Construction of exhibition hall for hand craftsmen	<i>1</i>	OSC& BDE			X			
Project 4: Construction of 2 new VTC	<i>2VTCs constructed</i>	EDUCATION&OSC		X			X	
PROG. 5 Support Systems		OSC						
Sub-Prog 1 Roads								
Project 1: Construction of Tarmac road of 12 km in Ruhango Town	<i>12.kms</i>	OSC	X	X	X	X	X	X
Project 2: Rehabilitation and maintenance of Feeder roads (<i>435kms</i>	OSC	X	X	X	X	X	X

Ruhango-Gitwe-Buhanda, Kilingeri –Buhanda,)								
Project 3: Maintenance of Other feeder roads	435 kms	OSC	X	X	X	X	X	X
Project 4: Rehabilitation and maintenance of stones paved road Ruhango town	3 km of stones paved roads maintained	OSC	X	X	X	X	X	X
Sub-Program 2: Water								
Project 5: Construction, rehabilitation and extension of water pipelines (Mpanga- Kaganza-Gitisi-Bweramana- Gitwe, Gatare I and Gatare II, Gakoma, Rwankuba-Munanira)	66 km of water pipe lines constructed (177.58km) constructed, rehabilitated & maintained6 6 km of water pipe lines constructed (177.58km)	OSC	X	X	X	X	X	X

	constructed, rehabilitated & maintained							
Sub-Program 3: Electricity								
Project 6: Construction of electrical lines in different regions which are not connected (Kabagali)	<i>450km of electrical lines constructed</i>	OSC	X	X	X	X	X	X
Project 7: Installation and maintenance of public lighting	<i>104.5km of public lighting installed</i>	OSC	X	X	X	X	X	X
Sub-Program 4 Market								
Project 8: Completion of Ruhango modern car parking (Infrastructure)	<i>Modern car parking constructed</i>	OSC& BDE/PSF			X	X	X	

5.2. DDS Implementation Strategy

5.2.1. Roles and responsibilities of Implementing partners & Stakeholders

The implementation of Ruhango District Development Strategy involves a cross sectional of various stakeholders in central government, local government, development partners, civil society and the entire community of Ruhango district. The following table illustrates roles and responsibilities of partners and stakeholders for the implementation of Ruhango district DDS

Table 5. 2: Shows Roles and responsibilities of partners and Stakeholders

Institutions &Organs	M&E Roles and responsibilities
Ministries	<ul style="list-style-type: none"> • Coordinate and advocate for Sectoral projects and intervention at district and community level and implement their projects falling under their respective responsibilities jointly with other Stakeholder institutions. • Earmark budget to Ruhango district on specific projects or activities to be implemented
Other public budget agencies	<ul style="list-style-type: none"> • Implement individually or jointly with other Public stakeholders institutions or private partners the projects under their responsibilities at Ruhango district level.
Leadership Retreat	<ul style="list-style-type: none"> • Review the implementation of DDS and provide guidance on how to first track performance. • Approval of annual district priorities and ensure their linkages with DDS priorities
Development Partners Coordination Group (DPCG)	<ul style="list-style-type: none"> • Discuss achievements, challenges and policy actions, propose measures to improve the implementation of DDS
Joint Action Development Forum (JADF)	<ul style="list-style-type: none"> • Participate in the elaboration and implementation of district <i>imihigo</i> • Monitor the implementation of DDS.

Institutions &Organs	M&E Roles and responsibilities
	<ul style="list-style-type: none"> • JADFs sub-commissions monitor the implementation of action plans of district stakeholders and ensure their contribution to the DDS ipmlementation.
MINALOC	<ul style="list-style-type: none"> • Coordinate the implementation of District Development Strategy (DDS) • Ensure the alignment between district DDS and <i>Imihigo</i> and their contribution to National targets • Coordinate the Mid-term evaluation of Ruhango DDS
Province	<ul style="list-style-type: none"> • Assist Ruhango District in following up and guidance towards achieving its mandates related to governance and implementation of national programs/projects and ensure citizens are involved in development process • Assist District in Elaboration of DDS
NISR	<ul style="list-style-type: none"> • The NISR undertake targeted training to provide statisticians across the district with the required skills to monitor DDS targets. • Evaluate the progress towards achievement of DDS through different censuses and Surveys.
MINECOFIN and MIFOTRA	<ul style="list-style-type: none"> • Build the capacity of district technical team through different trainings, seminars and workshops
Civil society organisations	<ul style="list-style-type: none"> • help to mobilize the citizen and stimulate their full engagement • integrate in their activities interventions related to a mainly eradication of poverty and improving the wellbeing of the population of Ruhango district
Citizens	<ul style="list-style-type: none"> • Take part in annual imihigo implementation • Participate in public hearings in problem solving
Cooperatives	<ul style="list-style-type: none"> • Multiplication of hybrid seeds

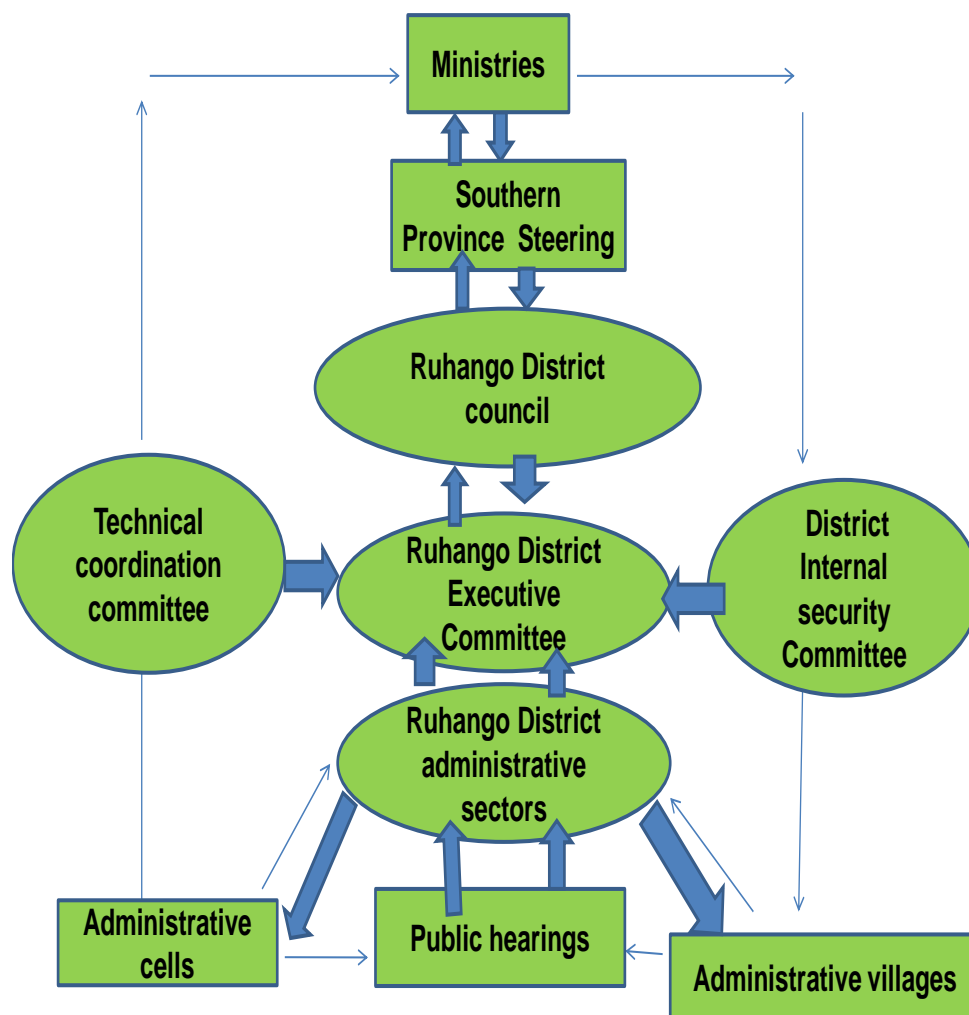
Institutions &Organs	M&E Roles and responsibilities
	<ul style="list-style-type: none"> • Enhance saving culture • Mobilisation of citizens to join cooperatives

5.2.2. Mechanisms for co-ordination and information sharing

The coordination mechanism for the implementation of this development strategy is the responsibility of Ruhango district Executive committee as per the law determining the organization and functioning of decentralized administrative entities in its article 55 (roles and responsibilities). The mayor of Ruhango district is responsible of mobilizing partners and stakeholders for the implementation of DDS with the help of vice mayors in charge of Economic development and social affairs.

Figure below shows the entire coordination and information sharing in the implementation of the DDS. The district coordination committee chaired by District Executive Secretary (DES) is composed of division manager, District directors, and technicians in charge of strategic sectors. The district internal security committee chaired by the mayor and composed of vice mayors and security organs. These committees will monitor the implementation of the DDS on a daily basis. The district council is responsible for approving the DDS and follow up on the implementation process. Cells and sectors are responsible for engaging the community while ministries and the Southern province are responsible for policy guidelines and coordination

Figure 3: Mechanisms of coordination and information sharing between stakeholders



5.2.3. Risk mitigation strategies

During elaboration of DDS, risks that could hamper its implementation were identified, analysed and mitigated. These risks culminate not only from climate change impacts, but also by how households or settlements especially for the poor are serviced, how effective and capable the district is and to what extent communities are able to cope with climate change impacts. The following table shows risks identified, analysed and mitigated

Table 5. 3:Shows Risk identification and Mitigation

	Risk Description	Probability	Risk mitigation
01	Climate change	High and unpredicted	Construction of Hillside irrigation
02	Cassava diseases	High	Seeds resistant to diseases
03	Stakeholder engagement	Low	Dialogue
04	Projects with no Project Profile Document in DDS	High	Detailed Project profile document for DDS projects should be done
05	Natural disasters	High	Emergence plans

5.2.4. Communication and marketing strategy for the District

Ruhango DDS communication and marketing strategy tools were considered. The DDS will be published on Ruhango district website

CHAPTER 6: MONITORING AND EVALUATION

Chapter six presents Monitoring and Evaluation management information system that is used to enable Ruhango district ensure effective management and accountability of its 2018-2024 planned actions and measures how desired results are realized or not hence helping the district management to make informed decisions. This framework will monitor how planned targets and actions are implemented; evaluate how making use of outputs produce desired outcomes and consequently realization of desired goals. It is made up of two sections. Section one presents desired out comes that Ruhango district aspires to have achieved and sustained by 2024 as aligned to NST 1 while section two is the monitoring and evaluation matrix.

6.1. Monitoring and Evaluation Matrix

This section presents a continuous process of tracking how planned actions are being implemented and a process of how an in-depth analysis of monitored data aimed to bring out the story behind the figures. District auto evaluation, Province quarterly evaluation, prime ministers annual independent performance contract evaluation will be conducted during the process of implementation. The detailed M&E framework is elaborated as bellow.

RUHANGO DISTRICT DEVELOPMENT STRATEGY MONITORING AND EVALUATION MATRIX

No	Outcome	Indicators	Units	Baselines 2017/18	Targets						Responsibility for reporting	Data Sources
					2018/19	2019//20	2020/21	201/22	2022/23	2023/24		
	Economic Transformation Cluster											
	Priority Area 1: Create 43650 (over 7,275 annually) decent and productive jobs for economic development											
3	Increased productive jobs for youth and women	Number off-farm jobs created in priority value chains	Number	28,662	7,100	7,7150	7200	7300	7400	7500	District , CESB, NISR	DistrictImihigo Reports, NISR surveys
4	Increased number of Ruhango population with appropriate skills tailored to labour market demands	Number of graduates in Technical schools&TVT	Number	200	600	1150	1680	2800	4120	52000	Ruhango District	

		Percentage of TVET graduates employed after 6 months of graduation	%	70	75	82	84	86	89	90	District Reports , NEP and NISR	District Imihigo Reports, NISR surveys
	Priority Area 2: Accelerate Sustainable Urbanisation from 13% (2013/14) to 35% by 2024											
5	Developed and integrated cities and towns	Households in urban planned settlements sites	%	13	18	25	30	40	45	50	District Reports , NISR	Ruhango District Imihigo reports, NISR Surveys
	Priority Area 3: Establish Rwanda as a Globally Competitive Knowledge-based Economy											
	Innovative technology for business	Number of new Centres of Excellence established	Number					1			RDB, MINICOM, MINEDUC, Ruhango	RDB, MINEDUC/UR and Ruhango District reports

											District	
6	Developed Anchor firms and entrepreneurs in priority value chains and new sectors	Number of high growth potential (Anchor) firms	Number	1	1			2		5	Ruhango District	Ruhango District Imihigo Reports
7	Enhanced use of ICT for business and development	Percentage of Ruhango population participating in the digital literacy programme	%	60	70	75	76	79	82	85	District , MICT	District reports, Reports from MICT
Priority Area 4: Promote industrialisation and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually												
8	Increased exports of value-added goods	Quantity of fully washed Coffee production	MT	200MT	230MT	250MT	273MT	300MT	350MT	400MT	MINAGRI, NAEB, Ruhango District	MINAGRI, NAEB and Ruhango Reports
9	Developed hard infrastructure for trade	Kilometres tarmacked roads developed	Km	0	0.5	0.5	0.5	0.5	0.5	0.5	MININFRA, RTDA, LODA	MININFRA , LODA, and District , RTDA,

	competitiveness										and District	RUHANGO District Reports
		Kilometres of feeder roads developed	Km	50.7	85	95	75	60	65	55	MININFRA, LODA, Ruhango District	MININFRA, LODA, District Reports
		Households connected to electricity (both On grid and off-grid 52% and 42% respectively)	28	43.41	55.12	66.8	78.5	92.19	97	100	MININFRA/REG/UCL/LODA, Ruhango District	MININFRA, REG/UCL, LODA, District Reports
	Priority Area 5: Increase domestic savings and position Rwanda as a hub for financial services to promote investments;											
10	Increased innovative financing	Percentage of Adult population with bank account	%	60	75	80	85	90	95	100	BNR, RCA, ruhango district, NISR	BNR, RCA, ruhango district and NISR Reports
		Number of MSMEs supported	472	480	500	550	600	650	700	720	BNR, RCA,	BNR, RCA, ruhango

		to access finances									ruhang o district, NISR	district and NISR Reports
	Priority 6: Modernise and increase productivity of Agriculture and livestock											
11	Increased productivity, quality and sustainability of priority crops	Land area under irrigation (hillside and marshland)	Ha	1027	1157	1360	1433	1749	1981	2185	MINA GRI	MINAGRI Reports
		Proportion of agricultural area under productive and sustainable agriculture	Ha	37,572	38,222	39,761	41,65 7	42,948	44,099	45,180	District /MINA GRI	MINAGRI Reports/dist rict
		Fertiliser application kg/ha/annum	Kg/ha	32 (2016/1 7)	35	40	45	50	60	75	MINA GRI, RAB, Ruhang o District	MINAGRI, Ruhango Reports
		Maize production	MT/ha	0.5	0.55	0.6	0.8	0.9	6.0	6.1	MINA GRI, RAB,	MINAGRI, Ruhango

											Ruhango District	Reports
		Rice production	MT/ha	3.	3.2.30	32.7	3.28	3.4	3.7	3.8	MINA GRI, RAB, Ruhango District	MINAGRI, Ruhango Reports
		Bean production	MT/ha	7.6	8.5	9.0	2.3	2.45	2.5	2.7	MINA GRI, RAB, Ruhango District	MINAGRI, Ruhango Reports
		Cassava production	MT/ha	0.6	0.64	0.67	0.72	0.78	0.78	0.8	MINA GRI, RAB, Ruhango District	MINAGRI, Ruhango Reports
		Soybean production	MT/ha	0.4		0.8		0.9		1	MINA GRI, RAB, Ruhango District	MINAGRI, Ruhango Reports

											District	
		Vegetable production	MT/ha	8	9	10.1	10.3	10.6	11	12	MINA GRI, RAB, Ruhango District	MINAGRI, Ruhango Reports
12	Increased exports of crops and livestock products	Quantity of Coffee production	MT	6.2	8	8.7	9	10	11.2	11.25	MINA GRI, RAB, Ruhango District	MINAGRI, RAB, Ruhango District Reports
		Quantity of Geranium produced	MT	0.1	0.27	0.5	0.55	0.7	0.8	1.2	MINA GRI, NAEB, District	MINAGRI, NAEB, Ruhango District Reports
13	Increased resilience of agriculture to climate change	Land area covered by radical terraces	Ha	40	100	300	400	600	900	1000	MINA GRI, MINERENA, DISTRICT	MINAGRI, MINERENA, District Reports
		Land area covered by progressive	Ha	10,000	15,000	20,000	25,00	30,000	35,000	50,000	MINA GRI,	MINAGRI &

		terraces					0				MINER ENA, MININ FRA	MININFRA Reports
14	Increased productivity and value addition of animal production	Quantity of milk produced taken to MCC for quality assurance and preserve standards	%	70	100	100	100	100	100	100	MINA GRI, RAB, District	RAB, EICV
		Quantity of meat produced and processed in modern slaughter house	MT/on th	60	100	120	140	200	500	650	MINA GRI, RAB, MINIC OM	RAB, EICV
		Quantity of egg production	Numb er /day	15000	30,000	50,000	56000	80000	100,00 0	100,000	MINA GRI, RAB, MINIC OM	RAB, EICV
Priority 7: Promote Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Green Economy												
15	Increased sustainability and profitability of forestry resources	Forest coverage of total surface areas	%	29.8	30	30	30	30	30	30	MINER ENA, MINA GRI, District	MININFRA Reports

		Forest concessions managed by private sector	%	5		80				850	MINER ENA, MINA GRI	MINIRENA , MINAGRI, District report
16	Increased energy security and low carbon energy emissions	Percentage of households using firewood as cooking fuel	%	83.3 (2014)		42				40	MINER ENA, MINA GRI	MININFRA Reports, EICV
17	Increased sustainability of land use system	National land use management information system (including spatial data infrastructure) complete, building on LAIS	%	0	30	60	100	100	100	100	MINER ENA, MINA GRI	MINIRENA Reports
18	Integrated water resource management by farmers	Proportion of water catchments with: a) functioning WRM committees b) adaptive management plans	%	a) 0 b) 0	a) 70 b) 70	a) 100 b) 100	a) 100 b) 100	a) 100 b) 100	a) 100 b) 100	a) 100 b) 100	MINER ENA, RWFM	MINIRENA Reports
19	Increased	% of approved	%	65%	70%	100%					MINER	MININFRA

	greening of district programmes implemented	capital projects in compliance (85% or above) with EIAs, EAs Studies and Conditions of approval									ENA, FONE RWA, REMA	Reports
		Ruhango Landfill facility well managed and operational	%	60	70%	70%	100%	100%		100%	MINER ENA, REMA	MININFRA Reports
	Social Cluster											
	Priority Area 1: Enhancing Graduation from Poverty and Extreme Poverty and Promoting Resilience											
1	Reduced Poverty	Proportion of population living below the national poverty line, by sex and age	%	37.8	30	25	22	16	9	5	MINEC OFIN/ NISR	EICV
2	Eradicated extreme poverty	Proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	%	12.8	10	8	6	5	3	<1	Social protection	EICV

	Local appropriate social protection systems and measures covering all floors/ vulnerable population are implemented	Number of people covered by social protection floors/systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, new-borns, work-injury victims and the poor and the vulnerable	number	6552	6095	6181	6224	6040	7945	7988	Social protection	EICV
20	Increased resilience of the poor against shocks	Ruhango District Disaster Management Plan elaborated and implemented	%	100	100	100	100	100	100	100	MINA LOC	JSR reports
		Percentage of VUP Classic Public	%	22	25	29	35	50	40	50	MINA LOC/	JSR reports

		Works expenditure contributing to Disaster Risk Reduction									LODA	
	Priority Area 2: Eradicating Malnutrition											
21	Reduced malnutrition among children under 5 Years	Prevalence of stunting (height for age <-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years of age	Percent	4141.1.1	3539	29.936	2533	2330	2127	1924	MoH, Ruhango District Hospital, RAB,	DHS/HMIS, MoH and District reports
	Priority area 3: Enhancing the Demographic Dividend through Ensuring Access to Quality Health for All											
22	Health facilities connected to basic infrastructure	Percentage of health centers without an on or off-grid electricity connectivity	%	20	5	0					MoH, District , MMINI NFRA/ EUCL	HMIS, MoH, Ruhango District and EUCL Reports
		Percentage of Health centers	%	40%	0	0					MoH, Ruahng	HMIS, MoH,

		without running water									o district, WASA C	Ruhango District and WASAC reports
		Health facilities with access to internet connectivity	%	90%(Internet)		100% (Internet connectivity)	100% (Internet connectivity)	100% (Internet connectivity)	100% (Internet connectivity)	100% (Internet connectivity)	MoH, EUCL and District , RDB	MoH, MITEC, District, RDB Reports
23	Increased financial sustainability for the health sector	Proportion of population covered by health insurance	%	67.1	75	95	95	98	100	100	MoH/RSSB, Ruhango District , NISR	MoH/RSSB /EICV, NISR, Ruahang Reports
24	Improved maternal and child health by reducing maternal and child deaths	Maternal Mortality Ratio	/100,000	210 National baseline	168	126	124	124	124	124	MoH	DHS, MoH, NISR reports
		Proportion of births attended by skilled health	%	94.2	95	96	97	98	99	99	MoH	DHS, MoH, NISR reports

		personnel										
		Infant Mortality Rate	Per 1000 live births	32	28	22.5	20	20	20	20	MoH	DHS, MoH, NISR Reports
		Under-five mortality rate	Per 1000 live births	62	46	33	30	30	30	30	MoH	DHS, MoH
25	Increased contraceptive prevalence among women aged between 15-49 years	Modern contraceptive prevalence rate among women (mCPR)	%	49	52	56	60	65	67	70	MoH, Ruhango District Hospitals	MoH, Ruhango District Hospitals, NISR Reports
	Strengthened disease prevention awareness and reduce communicable and non-communicable diseases (NCDs)	Tuberculosis incidence per 100,000 population	/100,000	58	56	50	45	40	38	31.8	MoH, Ruhango District Hospitals	MoH, Ruhango District Hospitals, NISR Reports
		Malaria incidence per 1,000	/1,000	308	300	268	250	200	150	122	MoH, Ruhango District	MoH, Ruhango District Hospitals,

	diseases	population									Hospitals	NISR Reports
		Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations	%	4.8	4.5	4	3.8	3.5	3.2	3	MoH, Ruhango District Hospitals	MoH, Ruhango District Hospitals, NISR Reports
Priority Area 4: Enhancing Demographic Dividend through Improved Access to Quality Education												
26	Increased access to pre-primary education	ECD's net Enrolment Rates for under-5 children	%	15	18	20	25	30	40	60	MINE DUC, District	EMIS/ MINEDOC U
		Pre-primary schools established	Number/Sector	1	2	3	5	5	5	5	MINE DUC, District	EMIS/ MINEDOC, District reports

27	Improved education quality in primary and secondary education. \	Primary school completion rate	%	64	70	72	75	80	82	85	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
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		Number of teachers in: (a) pre-primary; (b) primary; (c) lower secondary; and (d) upper secondary education who have received at least the minimum organized teacher training required for teaching at the relevant level in the district	Number	1971	320	320	320	320	320	371	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
		Dropout rate	% (Primary school)	5.	4	3	2	1	1	1	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV

			% (Lower secondary schools)	4.3	4	2.1	1.5	1	0.3	0.1	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
			% (Upper secondary school)	5.5	4	2.7	2.2	2	1.5	1		
		Percentage of schools equipped with at least 2 smart classrooms	% (Primary schools)	8	20	40	60	70	80	100	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
			% (Secondary schools)	6	60	65	70	80	90	100	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV

		Percentage of schools with internet connectivity	% (Primary schools)	10	20	30	44	50	66	70	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
			% (Secondary schools)	N/A	20	30	40	50	65	80	MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
		Percentage of schools with access to electricity	% (Primary schools)	32	57.5	100					MINE DUC, NISR, District	EMIS/ MINEDOC, District reports, EICV
			% (Secondary schools)	46	66.3	100					MINE DUC	EMIS, MINEDUC ,District Reports

28	Increased Technical and Vocational Education and Training (TVET) Schools and graduates	Number of TVET schools	Numb er/Sector	>1	2	2	2	2	2	2	MINE DUC/ WDA	WDA, MINEDUC
		Percentage of students pursuing TVETs	%	20			50			60	MINE DUC/ WDA	WDA, MINEDUC reports, MINEDUC Statistical Year Book
29	Enhanced quality of higher education system	Number of centers of excellence in place and operational (including private sector ones)	Numb er					1			MINE DUC	
30	Increased population level of literacy and numeracy rates by sex	Percentage of population achieving proficiency level in literacy and numeracy by sex	%	68	73	75	79	85	88	90	MINE DUC	EMIS, MINEDUC
Priority 5: Moving Towards a Modern Rwandan Household												
31	Universal access to basic infrastructure	% of households with improved water source in	%	70	80	90	100	100	100	100	MININ FRA/ WASA	MININFRA , EICV 4

	(water, sanitation, electricity, ICT, shelter) achieved	dwelling /yard in Ruhango									C	survey
		Household with access to basic sanitation facilities	%	83.4 (2013/14)	100	100	83	85	100	100	MININFRA/WASAC	MININFRA Ruhango District Reports EICV survey
		Rural households settled in integrated, planned rural settlements	%	47	50	60%	72	73	75	85	MININFRA/RHA	MININFRA
		Proportion of population with access to electricity	%	28	50	60	70	80	90	100	MININFRA/REG, ruhango District	MININFRA, Ruhango reports and EICV survey
		Number of IDP Model village constructed	Number	2	3	4	5	6	8	9	RHA, MININFRA, District	RHA, MININFRA, District reports
		Mobile-broadband internet subscriptions / 100	Ratio	28	33	34	34	35	45	50	MINIT	MITC Reports

		pop.										
	Transformational Governance											
	Priority Area 1: Reinforce Rwandan Culture and Values as a Foundation for Peace and Unity											
32	Enhanced unity among Rwandans	The level of unity and reconciliation among Rwandans	%	92	92.8	93	94	95	96	98	UNRC, MINA LOC RGB, District	RGB Reports
	Priority Area 2: Ensure Safety and Security of Citizens and Property											
33	Enhanced peace and security	Percentage of population with confidence in safety and security	%	92.6%	93%	93.5%	94%	94.5%	95%	98%	RGB	RGB Reports
		The level of citizen satisfaction with personal security	%	92.%	98.3%	98.4%	98.35	98.7%	98.3%	98.7%	RGB	RGB Reports
		The level of citizen satisfaction with property security	%	86.%	88.%	89.1%	90%	92 %	92.2%	92.4%	RGB	RGB Reports
	Priority area 3: Justice and rule of law and order											

	Priority Area 4: Strengthen Justice, Law and Order											
34	Strengthened Judicial System (Rule of Law)	Public perception of Rule of Law	%	74	75	78.8	79	80	82	84	Judiciary	Rwanda Governance Score Card
35	Sustained Respect for human rights	Proportion of Population with confidence in respect of Human Rights	%	89.2%	89%	89.5%	89.8	91	93	95	NHRR, RGB, Ruhango District	Rwanda Governance Score Card
36	Zero corruption across Ruhango district services and institutions achieved and maintained	Percentage recovery of embezzled public funds	%	N/C	80	90	90	90	90	90	Ombudsman, Ruahng District	RGB and TI Reports
		The level of satisfaction with the control of corruption	%	87.7%	88	92	93	93.4	94	95	Ombudsman, RGB	RGB and TI Reports
	Priority 5: Strengthen Capacity, Service Delivery and Accountability of Public Institutions											
	Priority Area 6: Increased Citizens Participation and Engagement in Development											
37	Enhanced Decentralization system	% of citizen satisfaction with the performance of local government	%	47.5	65	68	69	70	80	90	MINA LOC	CRC/Imihigo Evaluation

		councils										
		% of value from Citizen participation and CSO inclusiveness in national development	%	68	68.8	69	69.8	70	80	90	MINA LOC, RGB, district	Ruhango District report on PPP Rwanda Civil Society Development Barometer (RCSDB)
38	Improved scores for citizen participation	% of citizens satisfaction in their participation in planning and budgeting processes disaggregated by gender, age and disability	%	25	50	55	60	70	80	90	MINA LOC, RGB, Ruahng o District	RGB Reports

Chapter 7: COSTING

		DDS Outcome	DDS Output	Activity	Input	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Total
	Total					26,611,106,233	32,674,040,338	53,521,906,188	46,483,631,596	34,374,437,907	33,797,536,587	227,528,658,851
1	Pillar1: Economic Transformation	Economic Transformation				15,168,080,333	19,906,313,337	39,928,313,341	32,058,446,345	19,282,180,349	18,802,513,353	145,145,847,060
1.1	Priority area 1.1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development					9,900,000	69,900,000	2,064,900,000	674,900,000	199,900,000	159,900,000	3,179,400,000
		DDS Outcome: Increased number of Rwandans with appropriate skills tailored to labour market demands				9,900,000	69,900,000	2,064,900,000	674,900,000	199,900,000	159,900,000	3,179,400,000
			Output: Increased off-farm jobs for youth and women created per year			9,900,000	69,900,000	2,064,900,000	674,900,000	199,900,000	159,900,000	3,179,400,000
				Activity:	Creation of 43,650 off	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000

					farm jobs for women and men							
					sub activity: identification of jobs	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
					sub activity: monitor of activity	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
				Activity:	mobilisation of 825 youth (men and women) to create off farm jobs	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	37,800,000
					sub activity: mobilization of youth on off job creation	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: monitor of activity	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000
				Activity:	extension of 2 ICPCs	-	10,000,000	50,000,000	50,000,000	60,000,000	-	170,000,000
					sub activity: feasibility study	-	10,000,000					10,000,000
					sub activity: Extension of 2 ICPCs	-		50,000,000	50,000,000	60,000,000		160,000,000
				Activity:	construction of new 2 ICPCs	-	-	-	80,000,000	120,000,000	150,000,000	350,000,000
					sub activity: feasibility study	-						-
					sub activity: Extension of 2 ICPCs	-			80,000,000	120,000,000	150,000,000	350,000,000
				Activity:	Creation of women innovation centers (agaseke product)	-	-	5,000,000	85,000,000	10,000,000	-	100,000,000
					sub activity: Mobilization of women	-		5,000,000				5,000,000
					sub activity: rehabilitation of house at	-			75,000,000	-		75,000,000

					Kirengeri							
					sub activity : supply equipments	-			10,000,000	10,000,000	-	20,000,000
				Activity:	Ruhango university operationalization	-	50,000,000	1,400,000,000	50,000,000	-	-	1,500,000,000
					sub activity: Establish Ruhango university	-	-	350,000,000	-	-	-	350,000,000
					sub activity: Rehabilitation of infrastructure s	-	-	1,000,000,000	-	-	-	1,000,000,000
					sub activity : mobilization of citizens	-	50,000,000	50,000,000	50,000,000	-	-	150,000,000
				Activity:	Construction of big shopping mall in Ruhango town	-	-	600,000,000	400,000,000	-	-	1,000,000,000
					sub activity: Mobilization of land	-	-	100,000,000	-	-	-	100,000,000
					sub activity: Construction of big shopping mall in Ruhango town	-	-	450,000,000	400,000,000	-	-	850,000,000
					sub activity : mobilization of citizens	-	-	50,000,000	-	-	-	50,000,000
1.2	Priority area 1.2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024					14,337,400,333	16,403,833,333	33,612,833,333	26,441,266,333	15,614,400,333	15,299,333,333	121,709,067,000
		DDS Outcome: Increase				14,337,400,333	16,403,833,333	33,612,833,333	26,441,266,333	15,614,400,333	15,299,333,333	121,709,067,000

		d economy c opportu nities and social facilities in urban areas										
			Output: Construction , Rehabilitatio n and maintenance of road network improved			11,742,400,333	11,928,833,333	28,862,833,333	21,566,266,333	11,894,900,333	11,904,333,333	97,899,567,000
				Activity: improving and mainten ance of 171 km of routine roads		349,000,000	349,000,000	349,000,000	349,000,000	349,000,000	349,000,000	2,094,000,000
					sub activity: cost of feasibility study	-	-	-	-	-	-	-
					sub activity:cost of the Maintenance of routine roads	349,000,000	349,000,000	349,000,000	349,000,000	349,000,000	349,000,000	2,094,000,000
				Activity: rehabilitati on of 435 km of feeder roads under feeder roads program		789,567,000	456,000,000	540,000,000	540,000,000	540,000,000	540,000,000	3,405,567,000
					sub activity: cost of feasibility study	-	-	-	-	-	-	-
					sub activity; maintenance cost of 582	789,567,000	456,000,000	540,000,000	540,000,000	540,000,000	540,000,000	3,405,567,000

					km feeder roads under feeder roads program							
				Activity: construction of 20 km of tarmac roads		1,590,500,000	1,910,500,000	1,960,500,000	1,863,933,000	1,992,567,000	2,002,000,000	11,320,000,000
					sub activity: feasibility study							-
					sub activity: cost of construction of 20 km of tarmac road	1,580,000,000	1,900,000,000	1,950,000,000	1,853,433,000	1,980,567,000	1,990,000,000	11,254,000,000
					sub activity: cost of maintenance	10,500,000	10,500,000	10,500,000	10,500,000	12,000,000	12,000,000	66,000,000
				Activity: construction of 29 km of tarmac road kirengere-buhandaremera-rwankuba		3,393,333,333	3,393,333,333	3,393,333,333	3,393,333,333	3,393,333,333	3,393,333,333	20,360,000,000
					sub activity: feasibility study							
					sub activity: cost of construction of 29km of tarmac road	3,383,333,333	3,383,333,333	3,383,333,333	3,383,333,333	3,383,333,333	3,383,333,333	20,300,000,000
					sub activity: cost of maintenance	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
				Activity: construction of 18 km of tarmac roads (Ruhango-gitwe)		2,110,000,000	2,110,000,000	2,110,000,000	2,110,000,000	2,110,000,000	2,110,000,000	12,660,000,000
					sub activity: feasibility study							
					sub activity: cost of	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	2,100,000,000	12,600,000,000

					construction of 18 km of tarmac road							0
					sub activity: cost of maintenance	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
				Activity: construction of 30 km Nkomero-Buhanda-Munanira-Nyabarongo tarmac roads		3,510,000,000	3,510,000,000	3,510,000,000	3,510,000,000	3,510,000,000	3,510,000,000	21,060,000,000
					sub activity: feasibility study							
					sub activity: cost of construction of 30 km of tarmac road	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	3,500,000,000	21,000,000,000
					sub activity: cost of maintenance	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
				Activity: construction of 36.3 km tarmac roads Ruhango-Ntongwe - Kinazi-Rutabo-Mukunguri		-	200,000,000	17,000,000,000	9,800,000,000	-	-	27,000,000,000
					sub activity: feasibility study	-	200,000,000	-	-	-	-	200,000,000
					sub activity: cost of construction of 30 km of tarmac road	-	-	17,000,000,000	9,800,000,000	-	-	26,800,000,000
					sub activity: cost of maintenance	-	-	-	-	-	-	-
			Output: construction of greened IDP models, affordable houses and			2,400,000,000	3,260,000,000	3,490,000,000	3,540,000,000	2,590,000,000	2,590,000,000	17,870,000,000

			greened public places increased									
				Activity: construction of 7 IDP models		2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000	12,000,000,000
					sub activity: feasibility study	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
					sub activity: construction work	1,970,000,000	1,970,000,000	1,970,000,000	1,970,000,000	1,970,000,000	1,970,000,000	11,820,000,000
					sub activity: maintenance	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
				Activity: construction of 3 affordable and social houses		400,000,000	800,000,000	900,000,000	950,000,000	-	-	3,050,000,000
					sub activity: cost of construction of affordable and social houses	400,000,000	800,000,000	900,000,000	950,000,000	-	-	3,050,000,000
				Activity: production of 6 physical plans for settlement		-	20,000,000	120,000,000	120,000,000	120,000,000	120,000,000	500,000,000
					sub activity: feasibility study	-	20,000,000					20,000,000
					sub activity: plot demarcation	-		60,000,000	60,000,000	60,000,000	60,000,000	240,000,000
					sub activity: cost of physical roads demarcation			60,000,000	60,000,000	60,000,000	60,000,000	240,000,000
				Activity: creation of greening in public spaces (Districts,		-	420,000,000	400,000,000	400,000,000	400,000,000	400,000,000	2,020,000,000

				schools,sec tors, cells, health facilities, hospitals, churches								
					sub activity: cost of feasibility study		20,000,000					20,000,000
					sub activity: cost of construction of green public space		400,000,000	400,000,000	400,000,000	400,000,000	400,000,000	2,000,000,000
				Activity:co nstruction of open spaces (Ruhango town, Kinazi, Byimana, Bweraman a		-	20,000,000	70,000,000	70,000,000	70,000,000	70,000,000	300,000,000
					sub activity:feasi bility study	-	20,000,000					20,000,000
					sub activity: greening and construction open spaces	-		70,000,000	70,000,000	70,000,000	70,000,000	280,000,000
			Output: Public lighting on new farmac roads rehabilitated			195,000,000	625,000,000	640,000,000	675,000,000	700,000,000	245,000,000	3,080,000,000
				Activity: replacing 22 km of public street lighting with pressure sodium (HPS) lamps by LED public street lamps		-	85,000,000	60,000,000	85,000,000	100,000,000	85,000,000	415,000,000

					sub activity: replacement cost		25,000,000			15,000,000		40,000,000
					sub activity: purchase and construction of LED public street lamps		55,000,000	55,000,000	75,000,000	75,000,000	75,000,000	335,000,000
					sub activity: cost of maintenance		5,000,000	5,000,000	10,000,000	10,000,000	10,000,000	40,000,000
				Activity: installation of 23 km of public street lighting in butatsinda, Ruhango- munini- buhoro- ntenyo- kirengeri- karama		45,000,000	400,000,000	400,000,000	400,000,000	400,000,000	-	1,645,000,000
					sub activity: cost of feasibility study	45,000,000	-	-	-	-		45,000,000
					sub activity: cost of construction	-	400,000,000	400,000,000	400,000,000	400,000,000		1,600,000,000
					sub activity: maintenance cost	-						-
				Activity: installation of 34.8 km with public lighting(Vu nga, Mutara,Rut abo, Kebero,Bw eramvura, Rwankuba, Munanira)		150,000,000	130,000,000	170,000,000	180,000,000	190,000,000	150,000,000	970,000,000
					sub activity: feasibility study							-
					sub activity: construction cost	150,000,000	130,000,000	170,000,000	180,000,000	190,000,000	150,000,000	970,000,000

					sub activity: maintenance cost							-
				Activity: Maintainan ce of street lighting in Ruhango District(Ruhango town, Kinazi, Byimana,N tenyo, Gitwe, Buhanda,K arambi, Muyunzwe , kizibere,Ny akarekare, ...)		-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
					sub activity: feasibility study							-
					sub activity: maintenance cost		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
					sub activity: maintenance cost							-
												-
			Output: OUTPUT 3: District road Drainages system rehabilitated			-	40,000,000	320,000,000	330,000,000	304,500,000	280,000,000	1,274,500,000
				Activity: rehabilitati on of earth road drainage NR7,NR1,D R87		-	40,000,000	320,000,000	330,000,000	290,000,000	280,000,000	1,260,000,000
					sub activity:cost of feasibility study		40,000,000					40,000,000
					sub activity: cost of			270,000,000	280,000,000	240,000,000	230,000,000	1,020,000,000

					rehabilitation							
					sub activity: maintenance cost		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
				Activity: rehabilitation of 2.9km of paved road drainage system		-	-	-	-	14,500,000	-	14,500,000
					sub activity: cost of feasibility study							
					sub activity: cost of rehabilitation					14,500,000		
					sub activity: maintenance cost							-
			Output: OUTPUT 3: bridges Constructed and rehabilitated			-	550,000,000	300,000,000	330,000,000	125,000,000	280,000,000	1,585,000,000
				Activity: construction of 45 bridges in different Sectors		-	450,000,000	200,000,000	230,000,000	25,000,000	180,000,000	1,085,000,000
					sub activity: construction cost		450,000,000	200,000,000	230,000,000		180,000,000	1,060,000,000
					sub activity: maintenance cost		-	-	-	25,000,000		25,000,000
				Activity: construction of 11 canopy bridges in different sectors		-	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	500,000,000
					sub activity: construction cost	-	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	500,000,000
					sub activity: maintenance cost	-						-

1.3	Priority area 1.3: Establish Rwanda as a Globally Competitive Knowledge-based Economy					209,700,000	2,057,500,000	2,279,000,000	2,394,000,000	2,079,000,000	1,749,000,000	10,768,200,000
		DDS Outcome: Developed anchor firms and entrepreneurs in priority value chains and new sectors				150,600,000	948,700,000	1,493,700,000	1,413,700,000	1,473,700,000	1,413,700,000	6,894,100,000
			Output: Digital literacy for all under public and private sector ensured			150,600,000	948,700,000	1,493,700,000	1,413,700,000	1,473,700,000	1,413,700,000	6,894,100,000
				Activity: connection of 21% of primary schools with internet, computer and digital content (smart classrooms)		3,600,000	450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	2,253,600,000
				Sub activities: identification of primary schools		3,600,000						3,600,000
				Sub activities: connection of primary schools with		-	450,000,000	450,000,000	450,000,000	450,000,000	450,000,000	2,250,000,000

					internet,computer and digital contents								
													-
				Activity: connection of 60% of secondary schools with internet, computer and digital contents (smart classrooms)		-	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	1,750,000,000
					Sub activities: identification of secondary schools								-
					Sub activities: connection of Secondary schools with internet,computer and digital contents		350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	1,750,000,000
							-	-	-	-	-	-	-
				Activity: connection of smart building with 11 CCTVs		80,000,000	-	80,000,000	-	60,000,000	-	-	220,000,000
					Sub activities: identification of CCTVs schools								-
					Sub activities: connection of CCTVs	80,000,000		80,000,000		60,000,000			220,000,000
				Activity:providing 80% of private and public ICT business based training		-	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	225,000,000

				centers								
					Sub activities: identification of trainees							-
					Sub activities: Training cost	-	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	225,000,000
				Activity: connection of 100% of male and female households with internet		-	9,000,000	500,000,000	500,000,000	500,000,000	500,000,000	2,009,000,000
					Sub activities: identification of households without internet	-	9,000,000					9,000,000
					Sub activities: connection ,	-		500,000,000	500,000,000	500,000,000	500,000,000	2,000,000,000
				Activity: mobilisatio n of 100% of all gender to usepublic and telephone internet		-	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	63,500,000
					Sub activities: preparation of meeting		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
					Sub activities: mobilize		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
				Activity: developme nt of 1 asset managmen t informatio n system for logistic digitirizatio n		-	26,000,000	-	-	-	-	26,000,000
					Sub activities: tender process		1,000,000					1,000,000
					Sub activities:		25,000,000					25,000,000

					supplying and operation of system							
				Activity: development of 48 ICT facilities at district, sector and cell level		67,000,000	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000	347,000,000
					Sub activities: tender process							-
					Sub activities: supplying and operation of ICT equipments	67,000,000	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000	347,000,000
												-
		DDS Outcome: Promote technology, innovation, standards and high growth entrepreneurship				23,800,000	1,073,500,000	750,000,000	945,000,000	570,000,000	300,000,000	3,662,300,000
			Output: Establish 6 agro-processing plants through PPP			23,800,000	214,300,000	173,800,000	253,800,000	73,800,000	273,800,000	1,013,300,000
				Activity: Management of Gafunzo rice mill through PPP		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
					Sub activities: Meeting with PSF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

					Sub activities: operation of plant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
												-
				Activity: Mangemen t of Ruhango slaughter house through PPP		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
					Sub activities: Meeting with PSF	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub activities: operation of plant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
												-
				Activity: Manageme nt of Kabagari agro- processing unity through PPP		15,300,000	15,300,000	15,300,000	15,300,000	15,300,000	15,300,000	91,800,000
					Sub activities: Meeting with PSF	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
					Sub activities: operation of plant	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
				Activity: Establishm ent of 6 processing unities of leather products through PPP		1,000,000	51,000,000	51,000,000	51,000,000	51,000,000	51,000,000	256,000,000
					Sub activities: Meeting with PSF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
					Sub activities: establish of processing units	-	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
				Activity:		-	140,000,000	-	180,000,000	-	200,000,000	520,000,000

				Establishment of 3 units of pounded dried cassava leaves through PPP								
					Sub activities: Meeting with PSF	-						-
					Sub activities: establish of processing units	-	140,000,000	-	180,000,000	-	200,000,000	520,000,000
				Activity: Construction of maize processing unit (2000t/year through PPP		-	500,000	100,000,000	-	-	-	100,500,000
					Sub activities: Meeting with PSF	-	500,000	-	-	-	-	500,000
					Sub activities: establish of processing units	-	-	100,000,000	-	-	-	100,000,000
			Output: Promote Business facilities			-	420,000,000	300,000,000	400,000,000	420,000,000	-	1,540,000,000
				Activity: Completion of Ruhango business centre		-	420,000,000	300,000,000	400,000,000	420,000,000	-	1,540,000,000
					Sub activities: construction works		420,000,000	300,000,000	400,000,000	420,000,000		1,540,000,000
					Sub activities: maintenance of infrastructure							-
			Output: Promotion of tourism and cultural			-	439,200,000	276,200,000	291,200,000	76,200,000	26,200,000	1,109,000,000

			tourism									
				Activity: Upgration of Kamegeri rock phase 1 through constructio n		-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
					Sub activities: upgrating costs							-
					Sub activities: operationalis aiton costs	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
				Activity: Completion of Kamegeri rock activities		-	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
					Sub activities: completion cost							-
					Sub activities:ope rationalisatio n cost		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
				Activity: Valorizatio n of Umwariwa Musamo & Umuginaw' Imvuzo sites		-	3,000,000	-	10,000,000	-	-	13,000,000
					Sub activities: cost of feasibility study		3,000,000					3,000,000
					Sub activities: cost of construction				10,000,000			10,000,000
					cost of operationalis ation							-
				Activity: Constructio n of YEZUNYIRI MPUHWE stadium		-	400,000,000	200,000,000	200,000,000	-	-	800,000,000

					Sub activities: cost of construction		400,000,000	200,000,000	200,000,000			800,000,000
				Activity: Valorization of Igisorocya Ruganzu and Ikireng cya Ruganzu sites		-	10,000,000		5,000,000	-	-	15,000,000
					Sub activities: cost of feasibility study		10,000,000		5,000,000			15,000,000
					Sub activities: cost of construction			30,000,000				30,000,000
					sub activity: cost of operationalis ation							-
				Activity: Valorization of Kanyarira site		-	-	50,000,000	50,000,000	50,000,000	-	150,000,000
					Sub activities: cost of feasibility study							-
					Sub activities:cost of construction			50,000,000	50,000,000	50,000,000		150,000,000
					sub activity: cost of operationalis ation							-
		DDS Outcom e: Coordin ation mechani sms for impleme ntation and oversigh t of PPP				35,300,000	35,300,000	35,300,000	35,300,000	35,300,000	35,300,000	211,800,000

		projects										
			Output: PSF meetings and study tour coordinated			35,300,000	35,300,000	35,300,000	35,300,000	35,300,000	35,300,000	211,800,000
				Activity: 12 PSF meetings		300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
					Sub activities: meeting costs	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
				Activity: 12 PSF study tours		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					Sub activities: study tour costs	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
				Activity: Yearly presentation of district potentialities to investors		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	180,000,000
					Sub activities: investors guide costs	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
					Sub activities: investment launching costs	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
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					18,400,000	369,400,000	299,400,000	869,400,000	599,400,000	819,400,000	2,975,400,000
		DDS Outcome: Increased exports				18,400,000	369,400,000	299,400,000	869,400,000	599,400,000	819,400,000	2,975,400,000

		of value- added goods										
			Output: Handcraft cooperatives established and operationali zed			-	1,000,000	11,000,000	1,000,000	1,000,000	1,000,000	15,000,000
				Activity: training and supporting 30 agaseke cooperativ es		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
					sub activity: promotion of agaseke	-						-
					sub activity: cultivation of agave cisal for agaseke	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
						-						-
				Activity: purchase of 4 machines of agaseke handcraft production		-	-	10,000,000	-	-	-	10,000,000
					sub activity: tender	-		10,000,000				10,000,000
					sub activity: supply of machines	-						-
			Output: : Home grown industries promoted and domestic market recaptured through made in Rwanda policy			-	350,000,000	270,000,000	850,000,000	580,000,000	800,000,000	2,850,000,000
				Activity: constructin		-	300,000,000	-	300,000,000	-	400,000,000	1,000,000,000

				g and operational ising gitisi industrial park								
					sub activity: expropriatio n of land		300,000,000					300,000,000
					sub activity: construction of infrastructure (roads, water and electricity				300,000,000		400,000,000	700,000,000
				Activity: constructio n of 1 factory of tiles and bricks		-	50,000,000	200,000,000	300,000,000	200,000,000	-	750,000,000
					sub activity: expropriatio n of land	-	50,000,000					50,000,000
					sub activity: construction work	-		200,000,000	300,000,000	200,000,000		700,000,000
				Activity: constructio n of 1 factory of glasses from sand		-	-	70,000,000	250,000,000	300,000,000	100,000,000	720,000,000
					sub activity: expropriatio n of land	-		70,000,000				70,000,000
					sub activity: construction work	-			250,000,000	300,000,000	100,000,000	650,000,000
				Activity: constructio n of 1 exhibition hall for marketing		-				80,000,000	300,000,000	380,000,000
					sub activity: expropriatio n of land	-				80,000,000		80,000,000
					sub activity: construction work	-					300,000,000	300,000,000
				Output:	:		18,400,000	18,400,000	18,400,000	18,400,000	18,400,000	110,400,000

			Coordination mechanisms for capacity development of Ruhango gorwn industries									
				Activity: Mobilization and supporting 40 of startup&SMEs for made in Rwanda products		5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	35,400,000
					sub activity: Identification of SMEs	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					sub activity: support fund to SMEs identified	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
				Activity: Organising 12 study tours aiming to enhance made in Rwanda		12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	75,000,000
					sub activity: identification of study tours	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					sub activity: transportation and others related facilities	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	72,000,000
1.5	Priority area 1.5: Increase Domestic Savings and					66,800,000	229,300,000	111,300,000	111,300,000	111,300,000	111,300,000	741,300,000

	position Rwanda as a hub for financial services to promote investments											
1. 5	Priority area 1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments					66,800,000	229,300,000	111,300,000	111,300,000	111,300,000	111,300,000	741,300,000
		DDS Outcom e: Enhanc ed long- term savings and innovati ve financin g mechanis ms				66,800,000	229,300,000	111,300,000	111,300,000	111,300,000	111,300,000	741,300,000
			Output: cooperatives mobilized to save through BDF fund and other financing agencies increased			19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	19,800,000	118,800,000
				Activity: training of 270 cooperativ es on saving, project managemen t and governanc e		9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	59,400,000

					sub activity: sensitization	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					sub activity: training	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
				Activity: conducting 6 campaign meetings to promote the culture of voluntary savings		9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	59,400,000
					sub activity: sensitization	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					sub activity: training	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
			Output: Saving and access to electronic credit for SMEs by women and men Increased			4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000
				Activity: Accessing 121 of SMSs electronic loans per year		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000
					sub activity: sensitization	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					sub activity: training	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000
			Output: improved ICT equipment health care with smart health insurance cards			15,900,000	65,400,000	65,400,000	65,400,000	65,400,000	65,400,000	342,900,000
				Activity: equipping 15 health		-	49,500,000	49,500,000	49,500,000	49,500,000	49,500,000	247,500,000

				care facilities with management information system								
					sub activity: identification of equipments		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
					sub activity: supplying and operationalizing of equipments		45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	225,000,000
												-
				Activity: connecting 1599 health workers to ICT facilities		15,900,000	15,900,000	15,900,000	15,900,000	15,900,000	15,900,000	95,400,000
					sub activity: identification of equipments	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					sub activity: supplying and operationalizing of equipments	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
			Output: Electronic payment cards distribution increased			5,000,000	118,000,000	-	-	-	-	123,000,000
				Activity: construction equipping and promoting 6 ICT rooms for sectors		5,000,000	90,000,000	-	-	-	-	95,000,000

					sub activity: feasibility study	5,000,000						5,000,000
					sub activity: execution works		90,000,000					90,000,000
												-
				Activity: construction and equipping one stop e- payment platform at ruhango car park through ppp project		-	28,000,000	-	-	-	-	28,000,000
					sub activity: feasibility study							-
					sub activity: execution works		28,000,000					28,000,000
			Output: fiscal and financial decentralise d policy implemented and monitered			21,600,000	21,600,000	21,600,000	21,600,000	21,600,000	21,600,000	129,600,000
				Activity: Generation 20% district own revenue to district budget		21,600,000	21,600,000	21,600,000	21,600,000	21,600,000	21,600,000	129,600,000
					sub activity: identification taxe payers	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000
					sub activity: mobilization	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	108,000,000
												-
												-

1.6	Priority area 1.6: Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy					55,700,000	118,700,000	118,700,000	118,700,000	118,700,000	118,700,000	649,200,000
		DDS Outcome: Minerals, oil and gas sector promoted				20,500,000	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	273,000,000
			Output: Improved mining Exploration			20,500,000	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	273,000,000
				Activity: Rehabilitation and protection of 90%mining and quarries sites		10,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	210,000,000
					sub activity: rehabilitation		30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
					sub activity: Monitor	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000
												-
				Activity: rehabilitation of 1 propotion		10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	63,000,000

				of degraded catchments								
					sub activity: rehabilitation	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
					sub activity: Monitor	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000
		DDS Outcome: Increase d sustainability and profitabi lity of forestry manage ment				35,200,000	68,200,000	68,200,000	68,200,000	68,200,000	68,200,000	376,200,000
			Output: Forest cover productivity increased and maintained			35,200,000	35,200,000	35,200,000	35,200,000	35,200,000	35,200,000	211,200,000
				Activity: maintenace of 30% of forest cover meeting national standards (sfm)		12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	75,000,000
					sub activity: Training	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000
					sub activity: Maintenance	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
												-
				Activity: agro forestation of 16794 ha of land with productivit y of atleast 10 m3/ha/yr		22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	22,700,000	136,200,000

					sub activity: Training	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: Maintenance	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
			Output: District marshaland protected			-	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	165,000,000
				Activity: rehabilitation and protection of 3 degraded wetland eco systems (AIDER, base, Nyabarongo		-	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	165,000,000
					sub activity: Rehabilitation	-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
					sub activity: monitor	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
1.7	Priority area 1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy		6 Modernize and increase productivity and livestock			470,180,000	657,680,004	1,442,180,008	1,448,880,012	559,480,016	544,880,020	5,123,280,060
		DDS Outcome: Minerals, oil and gas sector promoted	1.6.1: Increased agricultural production and productivity			295,700,000	472,700,000	1,257,700,000	1,263,700,000	372,700,000	357,700,000	4,020,200,000
			Output: 293,887 ha of land consolidated			130,000,000	130,000,000	130,000,000	136,000,000	145,000,000	130,000,000	801,000,000

			under CIP for maize, beans, soya beans, rice, b anana and cassava									
				Activity: Cultivate 28,318 ha of maize in all sectors		54,700,000	54,700,000	54,700,000	60,700,000	69,700,000	54,700,000	349,200,000
					sub activity: Agriculture Season preparation meeting with stakeholders	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
					sub activity: Distribution improved seeds maize crop in maize in farmer cooperatives	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: Establish maize farmer field schools in different Sectors	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
					sub activity: Distribution of inorganic and organic fertilizers	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	210,000,000
					sub activity: Rehabilitatio n of maize Postharvest ground	-	-	-	6,000,000	-	-	6,000,000
					sub activity: Construction of maize Postharvest ground	-	-	-		15,000,000	-	15,000,000
												-
				Activity: Cultivate 86,222 ha of cassava		30,500,000	30,500,000	30,500,000	30,500,000	30,500,000	30,500,000	183,000,000

				in all sectors								
					sub activity: Agriculture Season preparation meeting with stakeholders	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
					sub activity: Distribution of free disease cassava cuttings on vulnerable cassava farmers	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	72,000,000
					sub activity: Establish farmer field schools of free disease cassava cuttings on different Sectors	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
					sub activity: Distribution of inorganic and organic fertilizers	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: Monitor agriculture seasons activities	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
												-
				Activity: Cultivate 140,020 ha of beans in all sectors		10,600,000	10,600,000	10,600,000	10,600,000	10,600,000	10,600,000	63,600,000
					sub activity: Agriculture Season preparation meeting with stakeholders	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
					sub activity: Distribution bean	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	21,600,000

					improved seeds crop farmers							
					sub activity: Distribution of inorganic and organic fertilizers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
				Activity: Cultivate 8,875 ha of rice crop in selected sectors..		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
												-
					sub activity: Agriculture Season preparation meeting with stakeholders	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					sub activity: Distribution of inorganic and organic fertilizers	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
					sub activity: Rehabilitation of rice Postharvest ground	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
												-
				Activity: Cultivate 26,302 ha of soybean in all sectors		20,700,000	20,700,000	20,700,000	20,700,000	20,700,000	20,700,000	124,200,000
					sub activity: Agriculture Season preparation meeting with stakeholders	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: Distribution of improved seeds of soybean in farmer cooperatives	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000

					sub activity: Distribution of inorganic and organic fertilizers	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
					sub activity: Establish soybean farmer field schools in different Sectors	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					sub activity: Rehabilitatio n of soybean Postharvest ground	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
				Activity: Cultivate 4,150 ha of banana in all sectors		10,300,000	10,300,000	10,300,000	10,300,000	10,300,000	10,300,000	61,800,000
					sub activity: Agriculture Season preparation meeting with stakeholders	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					sub activity: Distribution of improved plants of banana in farmer cooperatives	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
					sub activity: Distribution of inorganic and organic fertilizers	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
					sub activity: Establish cooking and yellow banana farmer field schools in different Sectors	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
			Output: farmers access to improved			48,400,000	48,400,000	48,400,000	48,400,000	48,400,000	48,400,000	290,400,000

			seeds and fertilizers Enhanced and production in horticulture, vegetables fruits increased									
				Activity: Cultivate 480 ha of tomatoes n all sectors		8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	51,000,000
					Sub activity: Purchase tomato improved seeds and fertilizers	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	21,000,000
					sub activity: Distribution of tomato improved seeds and fertilizers on tomato agriculture farmers	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
												-
				Activity: Cultivate 255 ha of carrots n all sectors		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
					Sub activity: Purchase carrots improved seeds and fertilizers	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					Input: Distribution of carrots improved seeds and fertilizers on carrots agriculture farmers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
												-

				Activity: Cultivate 120 ha of Cabbages all sectors		1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
					Sub activity: Purchase cabbage improved seeds and fertilizers	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					sub activity: Distribution of cabbage improved seeds and fertilizers on agriculture farmers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
												-
				Activity: Cultivate 483 ha of eggplants all sectors		1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
					Sub activity: Purchase eggplant improved seeds and fertilizers	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
					Sub activity: Distribution of eggplant improved seeds and fertilizers on agriculture farmers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
												-
				Activity: Cultivate 120 ha of sweet pepper all sectors		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
					Sub activity: Purchase sweet pepper improved seeds and	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

					fertilizers							
					Sub activity: Distribution of sweet pepper improved seeds and fertilizers on agriculture farmers	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
												-
				Activity: Cultivate 90 ha of mango in all sectors		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					Sub activity: Purchase mango improved plants and fertilizers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
					sub activity: Distribution of mango improved plants and fertilizers on agriculture farmers	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000
												-
				Activity: Cultivate 196 ha of pineapples in all sectors		12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	72,000,000
					Sub activity: Purchase pineapple improved plants and fertilizers	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
					sub activity: Distribution of pineapple improved plants and fertilizers on agriculture	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	24,000,000

					farmers							
												-
				Activity: Cultivate 99 ha of citrus in all sectors		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
					Sub activity: Purchase citrus improved plants and fertilizers	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
					sub activity: Distribution of citrus improved plants and fertilizers on agriculture farmers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
												-
				Activity: Cultivate 143 ha of yellow banana in all sectors		9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
					Sub activity: Purchase yellow banan improved plants and fertilizers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
					sub activity: Distribution of yellow banana improved plants and fertilizers on agriculture farmers	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
				Output: Increase Usage of agriculture fertilizers(m en and women);		50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	303,000,000

				Activity: Provide and facilitate an access to use organic , chemical and lime agriculture fertilizers		50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000	303,000,000
					sub activity: preparation of timely agriculture season with agrodealers and agriculture farmer cooperatives	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					Sub activity: Purchase timely agriculture fertilizers	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	270,000,000
					Sub activity: Distribution timely of agriculture fertilizers	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
					Sub activity: Monitor timely activity	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
			Output:75% of farmers using improved seeds(men and women);			9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
				Activity:	farmers outreach activities	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	54,000,000
					sub activity: site preparation for planting improved seeds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	36,000,000
					sub activity: seeds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000

					multiplication in cooperatives							
			Output: Productivity of key crops increased			42,800,000	42,800,000	42,800,000	42,800,000	42,800,000	42,800,000	256,800,000
				Activity:	45,230 kg/ha average yield of cassava crop	10,600,000	10,600,000	10,600,000	10,600,000	10,600,000	10,600,000	63,600,000
					sub activity:Use of improved free disease cassava cuttings	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity:Effici ent use of Twigire muhinzi program	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
					sub activity: monitoring and evaluation	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
				Activity:	3,502 kg/ha average yield of maize crop	8,600,000	8,600,000	8,600,000	8,600,000	8,600,000	8,600,000	51,600,000
					sub activity:Use of improved maize seeds	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: Efficient use of Twigire muhinzi program	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					sub activity:monit oring and evaluation	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
				Activity:	5,428 kg/ha average yield of beans crop	11,600,000	11,600,000	11,600,000	11,600,000	11,600,000	11,600,000	69,600,000
					sub activity:Use	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000

					of improved beans seeds							
					sub activity: Efficient use of Twigire muhinzi program	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity:monit oring and evaluation	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
				Activity:	20,198 kg/ha average yield of rice crop	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	72,000,000
					sub activity:Use of improved rice seeds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
					sub activity: Efficient use of Twigire muhinzi program	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
					sub activity:monit oring and evaluation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
			Output:Irriga ted hill side and marsh land increased			-	177,000,000	962,000,000	962,000,000	62,000,000	62,000,000	2,225,000,000
				Activity: 905 ha of hill side land irrigation		-	65,000,000	750,000,000	750,000,000	-	-	1,565,000,000
					sub activity: feasibility study		65,000,000					65,000,000
					sub activity:constr uction of irrigation dam in amayaga region			750,000,000	750,000,000			1,500,000,000
												-
				Activity: constructio		-	50,000,000	150,000,000	150,000,000	-	-	350,000,000

				n of 2 dams								
					sub activity: feasibility study		50,000,000					50,000,000
					sub activity: construction			150,000,000	150,000,000			300,000,000
												-
				Activity: 207 ha of marshland irrigation		-	62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	310,000,000
					sub activity: needs assessment							-
					sub activity: maintenance		62,000,000	62,000,000	62,000,000	62,000,000	62,000,000	310,000,000
												-
			Output: Mechanized land increased			15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
				Activity: 2,870 ha of mechanised land using tractors		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
					sub activity: purchase of tractors spare parts		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
					sub activity: training on tractor for mechanisation		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
					sub activity: Maintenance of tractors	15,000,000						15,000,000
		DDS Outcome: Increased traditional and non-traditional export				78,500,000	78,500,001	78,500,002	78,500,003	78,500,004	78,500,005	471,000,015

		crops										
			Output: Production by men and women farmers of traditional and non traditional crops for export increased			78,500,000	78,500,001	78,500,002	78,500,003	78,500,004	78,500,005	471,000,015
				Activity: cultivating 59,500 ha of coffee		39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	39,000,000	234,000,000
					sub activity: preparing nursery seed beds	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	144,000,000
					sub activity:Distri bution of organic manure	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
												-
				Activity: cultivating 45 ha of macadami a		27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	162,000,000
					sub activity: purchase of improved seeds	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	150,000,000
					sub activity: purchase of fertilisers	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
												-
				Activity: cultivating 60 ha of geranium		10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	63,000,000
					sub activity:identi fication of sites	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					sub activity:purch ase of improved	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,000,000

					fertilizers							
				Activity: cultivating 50 ha of ageve for agaseke		2,000,000	2,000,001	2,000,002	2,000,003	2,000,004	2,000,005	12,000,015
					purchase of improved seeds	2,000,000	2,000,001	2,000,002	2,000,003	2,000,004	2,000,005	12,000,015
		DDS Outcom e: Increase d financin g and infrastru cture for agricultu re				35,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	260,000,000
			Output: 18 harvest storage facilities constructed			-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
				Activity: constructio n of 18 harvest storages	18 harvest storage construction	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
					sub activity: feasibility study	-						-
					sub activity: construction	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
			Output: 18Effective extension services established and implemented by men and women			35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	210,000,000
				Activity: extending agricultural services to farmers	extending agricultural services to farmers	11,666,667	11,666,667	11,666,667	11,666,667	11,666,667	11,666,667	70,000,000
					sub activity: field mobilisation	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	35,000,000

					sub activity: seasons preparations	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	5,833,333	35,000,000
				Activity: Training FPs & FFSPs on farming	Training FPs & FFSPs on farming	11,666,667	11,666,667	11,666,667	11,666,667	11,666,667	11,666,667	70,000,000
					sub activity: Training materials	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
					sub activity: Conducting training	8,666,667	8,666,667	8,666,667	8,666,667	8,666,667	8,666,667	52,000,000
				Activity: Training FPs 7 FFSPs on livestock rearing	Training FPs 7 FFSPs on livestock rearing	11,666,667	11,666,667	11,666,667	11,666,667	11,666,667	11,666,667	70,000,000
					sub activity: Training materials	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
					sub activity: Conducting training	8,666,667	8,666,667	8,666,667	8,666,667	8,666,667	8,666,667	52,000,000
		DDS Outcom e: Improve d livestock sector				60,980,000	61,480,003	60,980,006	61,680,009	63,280,012	63,680,015	372,080,045
			Output: Animal resource production systems improved			60,980,000	61,480,003	60,980,006	61,680,009	63,280,012	63,680,015	372,080,045
				Activity: inseminati on of 5,0500 cows		14,780,000	14,780,001	14,780,002	14,780,003	14,780,004	14,780,005	88,680,015
					sub activity: purchase of semin	14,780,000	14,780,001	14,780,002	14,780,003	14,780,004	14,780,005	88,680,015
				Activity: registration of 25,625 calves		9,700,000	9,700,000	9,700,000	9,700,000	9,700,000	9,700,000	58,200,000

					sub activity: purchase of ear tags	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
					sub activity: campagins for registering calves	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
				Activity: creation of 6 fishponds		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	33,000,000
					sub activity: feasibility study	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					sub activity: construction of 6 fishponds	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
				Activity: training of 8,997 livestock owners on animal husbandry		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,700,000	30,700,000
					sub activity: traning materials	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
					sub activity: conducting training workshops	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,700,000	12,700,000
				Activity: 4 study tour for improved pasture for 70 farmers each tour		5,000,000	5,000,000	5,000,000	5,000,000	7,000,000	5,000,000	32,000,000
					sub activity: traning materials	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
					sub activity: conducting training workshops	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000	2,000,000	14,000,000
				Activity: 32 MT/ha fish productivit y in ponds		9,000,000	9,000,000	9,000,000	9,700,000	9,000,000	11,000,000	56,700,000

					sub activity: purchase of improved fish fries	4,000,000	4,000,000	4,000,000	4,700,000	4,000,000	4,000,000	24,700,000
					sub activity: improved fish food	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	7,000,000	32,000,000
				Activity: 8 cooperativ es of fingerlings production		6,000,000	6,000,001	6,000,002	6,000,003	6,300,004	6,000,005	36,300,015
					sub activity: supporting of fingerlings cooperatives	6,000,000	6,000,001	6,000,002	6,000,003	6,300,004	6,000,005	36,300,015
				Activity: 62 MT/ha bee productivit y		6,000,000	6,500,001	6,000,002	6,000,003	6,000,004	6,000,005	36,500,015
					sub activity: purchase of improved bees for production	6,000,000	6,500,001	6,000,002	6,000,003	6,000,004	6,000,005	36,500,015
2	Pillar 2: Social Transformati on	Social Transfor mation				11,070,288,000	11,967,009,001	11,647,640,002	12,816,078,678	13,711,288,005	13,902,833,006	75,181,136,692
2.1	Priority area 2.1: Enhancing graduation from extreme Poverty and promoting resilience					1,554,500,000	1,777,300,000	929,400,000	1,944,500,000	2,186,600,000	2,378,100,000	10,770,400,000
		DDS Outcom e: Increase d graduati on from Extreme poverty				1,217,500,000	1,408,300,000	551,400,000	1,563,500,000	1,803,600,000	1,993,100,000	8,537,400,000
			Output: Minimum package for graduation (MPG)Scaled			1,217,500,000	1,408,300,000	551,400,000	1,563,500,000	1,803,600,000	1,993,100,000	8,537,400,000

			; VUP expanded Public Works (with focus on female- headed households caring for young children) and VUP Classic Public Works refocused to areas of the country at most risk of seasonal and climate- related shocks									
				Activity: Execution of VUP expanded public work for women headed HHs		346,600,000	446,600,000	451,600,000	451,600,000	451,600,000	451,600,000	2,599,600,000
					Sub Activity: identification of the project from beneficiaries	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
					Sub Activity: Prepare the project in the MEIS	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
					Sub Activity: execution of the Project	346,000,000	446,000,000	451,000,000	451,000,000	451,000,000	451,000,000	2,596,000,000
				Activity: Execution of VUP classic public work in areas at risk of seasonal climate change		870,900,000	961,700,000	99,800,000	1,111,900,000	1,352,000,000	1,541,500,000	5,937,800,000

				n	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
				Sub Activity: Prepare the project in the MEIS	400,000	700,000	800,000	900,000	1,000,000	500,000	4,300,000
				Sub Activity: execution of the Project	870,000,000	960,000,000	98,000,000	1,110,000,000	1,350,000,000	1,540,000,000	5,928,000,000
		DDS Outcome: Reduced poverty among Rwandans			337,000,000	369,000,000	378,000,000	381,000,000	383,000,000	385,000,000	2,233,000,000
			Output: management of One Cow per Poor Family Program and other social programs run at the village level and support poor households to acquire small livestock improved.		337,000,000	369,000,000	378,000,000	381,000,000	383,000,000	385,000,000	2,233,000,000
				Activity: Distribution of 8,123 cows to poor families headed HHs	151,000,000	181,000,000	188,000,000	190,000,000	191,000,000	192,000,000	1,093,000,000
				Sub Activity: selection of beneficiaries through Ubudehe Category	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
				Sub Activity: Meeting with Girinka committee	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
				Sub Activity: Purchase and	150,000,000	180,000,000	187,000,000	189,000,000	190,000,000	191,000,000	1,087,000,000

					distribute cows							
				Activity: Distribution of small livestock (13,800goats, 3,280 pigs,3,950 sheeps,405 00 rabbits,417 ,000 poultry) to vulnerable families headed HHs		186,000,000	188,000,000	190,000,000	191,000,000	192,000,000	193,000,000	1,140,000,000
					Sub Activity: selection of beneficiaries through Ubudehe Category	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub Activity: Prioritization	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub Activity: Purchase and delivery small livestock	185,000,000	187,000,000	189,000,000	190,000,000	191,000,000	192,000,000	1,134,000,000
2.2	Priority area 2.2: Eradicating Malnutrition					1,163,488,000	1,225,988,001	1,313,580,002	1,365,988,003	1,475,988,004	1,391,988,005	7,937,020,015
		DDS Outcome: Reduced malnutrition among children				1,163,488,000	1,225,988,001	1,313,580,002	1,365,988,003	1,475,988,004	1,391,988,005	7,937,020,015
				Output: sustaining food security ensured, Distributed Food and vitamin supplements using Fortified Blended Food (FBF), one Cup of milk per child, to those already affected		591,700,000	653,700,001	673,700,002	693,700,003	703,700,004	713,700,005	4,030,200,015
				Activity: support by Fortified Blended food (FBF) program for children under two years for eradicate malnutrition		201,000,000	231,000,000	251,000,000	271,000,000	281,000,000	291,000,000	1,526,000,000

					Sub Activity: Identification of malnutrition cases	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub Activity: Support children malnourished	200,000,000	230,000,000	250,000,000	270,000,000	280,000,000	290,000,000	1,520,000,000
					Sub Activity: Monitoring and evaluation FBF implementation	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
				Activity: support by Fortified Blended food (FBF) program for eligible mothers		390,700,000	392,700,001	392,700,002	392,700,003	392,700,004	392,700,005	2,354,200,015
					Sub Activity: Identification of malnutrition cases	500,000	500,001	500,002	500,003	500,004	500,005	3,000,015
					Sub Activity: Support eligible mothers	389,600,000	391,600,000	391,600,000	391,600,000	391,600,000	391,600,000	2,347,600,000
					Sub Activity: Monitoring and evaluation FBF implementation	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
				Activity: Planting of 244,359 fruit trees of mango, avocado and Papaya in households living in village models		-	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
					Sub activity: Preparation of nursery of improved fruit trees		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
					sub activity: Distribution of fruits		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000

					trees in HHs living in village model							
			Output: All forms of malnutrition prevented and managed 100%			477,588,000	477,588,000	545,180,000	577,588,000	677,588,000	673,588,000	3,429,120,000
				Activity: Support under-five children with acute malnutrition		477,588,000	477,588,000	545,180,000	577,588,000	677,588,000	673,588,000	3,429,120,000
					Sub Activity: Identification of malnutrition cases	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
					Sub Activity: Support children malnourished	476,288,000	476,288,000	543,880,000	576,288,000	676,288,000	672,288,000	3,421,320,000
					Sub Activity: Monitoring and evaluation	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
			Output: 1,000 days of good nutrition and care at village level and Sensitized households on good nutrition practices through ECDs and health centers promoted			94,200,000	94,700,000	94,700,000	94,700,000	94,700,000	4,700,000	477,700,000
				Activity: Implementation of 1000 days		2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000

				periods programme scaled up to village level								
					Sub Activity: selection of children	900,000	900,000	900,000	900,000	900,000	900,000	5,400,000
					Sub Activity: Monitoring and evaluation	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
				Activity: Constructio n and equip Early Childhood Developme nt "ECD" in village model (umudugud u ntangaruge ro)		91,500,000	92,000,000	92,000,000	92,000,000	92,000,000	2,000,000	461,500,000
					Sub Activity: Organize meeting with Stakeholders	500,000						500,000
					Sub Activity: Construction and equip Early Childhood Development	89,000,000	90,000,000	90,000,000	90,000,000	90,000,000		449,000,000
					Sub Activity: operational and maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
2. 3	Priority area 2.3: Enhancing demographi c dividend through ensuring access to quality health for all					138,700,000	303,700,000	274,245,000	258,290,675	214,200,001	203,245,001	1,392,380,677
		DDS Outcom e: Improve				108,700,000	265,700,000	234,245,000	217,290,675	171,200,001	158,245,001	1,155,380,677

		d healthca re services										
			Output: Gishweru, Kigoma, Mbuye and Muremure health centres rehabilitated and extended			102,000,000	253,500,000	210,500,000	208,500,000	162,500,000	149,500,000	1,086,500,000
				Activity: Rehabilitati on and extension of Gishweru, Kigoma, Mbuye health centres		43,000,000	143,000,000	88,000,000	91,000,000	43,000,000	43,000,000	451,000,000
					sub activity: extension of Gishweru, Kigoma health centres		100,000,000					100,000,000
					sub activity: Construction of fence of Muremure health center,			45,000,000				45,000,000
					sub activity:Const ruction of maternity in Mbuye health center,				48,000,000			48,000,000
					sub activity: maintenance of health facilities	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000	258,000,000
				Activity: Constructio n and equip new 31 health posts in differents		59,000,000	59,000,000	59,000,000	59,000,000	59,000,000	59,000,000	354,000,000

					Sub Activity: Expropriation of Sites	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
					Sub Activity: Construction and equip Health posts	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	300,000,000
					Sub Activity: Operational and maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
				Activity: Maintenance of Health Centers		-	35,000,000	45,000,000	40,000,000	42,000,000	43,000,000	205,000,000
					Sub Activity: Maintenance of Health Centers		35,000,000	45,000,000	40,000,000	42,000,000	43,000,000	205,000,000
				Activity: Installation by electricity Health posts		-	16,500,000	18,500,000	18,500,000	18,500,000	4,500,000	76,500,000
					Sub Activity: census of health posts without connect and update needs		2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
					Sub Activity: Installation by electricity Health Facilities		10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
					Sub Activity: operation and maintenance		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
			Output: Increased financial sustainability for the health sector			6,700,000	12,200,000	23,745,000	8,790,675	8,700,001	8,745,001	68,880,677
				Activity: extension of Youth Friendly center at Sector levels		-	3,600,000	15,000,000	-	-	-	18,600,000

					Sub Activity: equip of Ruhango Youth center			15,000,000	-				623,420,000
					Sub Activity: operation and maintenance		3,600,000						500,000
				Activity: Organize awareness campaign of fight against Drug abuse and trafficking		5,700,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	31,200,000
					Sub Activity: meeting with youth volunteers committee,se curity organs	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	30,000,000
					Sub Activity: prepare manual tools	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
					Sub Activity: Implement awareness campaign of fight against Drug abuse and trafficking	600,000							600,000
				Activity:Or ganize awareness campaign of Disease prevention		1,000,000	3,500,000	3,645,000	3,690,675	3,600,001	3,645,001	3,645,001	19,080,677
					Sub Activity: Organize meeting with Stakeholders		3,000,000	3,045,000	3,090,675	3,000,001	3,045,001	3,045,001	15,180,677
					Sub Activity: prepare manual tools	400,000	500,000	600,000	600,000	600,000	600,000	600,000	3,300,000
					Sub Activity: Implement awareness campaign of Disease prevention	600,000							600,000

		DDS Outcome: Increased contraceptive prevalence				30,000,000	38,000,000	40,000,000	41,000,000	43,000,000	45,000,000	237,000,000
			Output: FP and effectively integrate this into ANC and PNC services strengthened			700,000	500,000	500,000	500,000	500,000	500,000	3,200,000
				Activity: organize quality of awareness activities on importance of FP		700,000	500,000	500,000	500,000	500,000	500,000	3,200,000
					Sub Activity: selection of health centers	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
					Sub Activity: prepare manual tools	100,000	100,000	100,000	100,000	100,000	100,000	600,000
					Sub Activity: Implement quality of awareness activities on importance of FP	200,000						400,000
			Output: Response strategies to fight gender-based violence Strengthened and prevented			29,300,000	37,500,000	39,500,000	40,500,000	42,500,000	44,500,000	233,800,000
				Activity: Monitor the implement		5,700,000	11,000,000	12,000,000	12,000,000	13,000,000	14,000,000	67,700,000

				ation of GBV and child abuse								
					Sub Activity:Identify and analyse the cases of GBV	2,700,000	7,000,000	8,000,000	8,000,000	9,000,000	10,000,000	44,700,000
					Sub Activity: Monitor the implementation of GBV and child abuse	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	23,000,000
				Activity:support GBV victims who received medical, psycho-social economic and legal		23,600,000	26,500,000	27,500,000	28,500,000	29,500,000	30,500,000	166,100,000
					Sub Activity:Identify and analyse the cases of GBV	2,600,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,100,000
					Sub Activity: support GBV victims who received medical, psycho-social economic and legal	20,000,000	23,000,000	24,000,000	25,000,000	26,000,000	27,000,000	145,000,000
					Sub Activity: Monitor the implementation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
2.4	Priority area 2.4: Enhancing demographic dividend through ensuring access to quality education					7,638,600,000	7,456,021,000	7,708,000,000	7,890,100,000	8,977,300,000	9,439,300,000	49,109,321,000
		DDS Outcom				5,885,000,000	7,073,000,000	7,345,000,000	7,521,000,000	8,694,000,000	9,141,000,000	45,659,000,00

		e: Increase access to pre primary education										0
			Output: All children completed pre primary program before entering primary education			-	4,000,000	145,000,000	100,000,000	5,000,000	-	254,000,000
				Activity: Construction and equip Nuser schools at Village levels		-	4,000,000	145,000,000	100,000,000	5,000,000	-	254,000,000
					Sub Activity: Feasibility study		4,000,000					4,000,000
					Sub Activity: Construction and equip Nuser schools at Village levels			140,000,000	100,000,000		-	240,000,000
					Sub Activity: maintenance of Nuser schools at Village levels			5,000,000		5,000,000		10,000,000
			Output: All children completed secondary education program before entering primary education			5,885,000,000	7,069,000,000	7,200,000,000	7,421,000,000	8,689,000,000	9,141,000,000	45,405,000,000
				Activity: Construction and equipping 228		-	675,000,000	-	-	684,000,000	693,000,000	2,052,000,000

				Primary schools								
					Sub Activity: Construction and equipping of 228 primary schools		675,000,000			684,000,000	693,000,000	2,052,000,000
				Activity: Construction and equipping 66 9YBE schools		-	-	288,000,000	-	306,000,000	-	594,000,000
					Sub Activity: construction and equipping 66 9YBE schools			288,000,000		306,000,000		594,000,000
				Activity: Construction and equipping 81 12YBE schools		90,000,000	99,000,000	117,000,000	126,000,000	144,000,000	153,000,000	729,000,000
					Sub Activity: construction and equipping 81 12YBE schools	90,000,000	99,000,000	117,000,000	126,000,000	144,000,000	153,000,000	729,000,000
				Activity: Constructing 330 latrine cubicles		480,000,000	480,000,000	480,000,000	480,000,000	240,000,000	480,000,000	2,640,000,000
					Sub Activity: constructing 330 latrine cubicles	480,000,000	480,000,000	480,000,000	480,000,000	240,000,000	480,000,000	2,640,000,000
				Activity: rehabilitating or replacing 7878 classrooms		5,315,000,000	5,815,000,000	6,315,000,000	6,815,000,000	7,315,000,000	7,815,000,000	39,390,000,000
					Sub Activity: rehabilitating or replacing 7878 classrooms	5,315,000,000	5,815,000,000	6,315,000,000	6,815,000,000	7,315,000,000	7,815,000,000	39,390,000,000
		DDS Outcome:				-	110,500,000	89,500,000	90,500,000	-	-	290,500,000

		Increase d Technica l and Vocation al Educatio n and Training (TVET) schools and graduate s										
			Output: TVET by increasing the number of students pursuing TVET Promoted from 46% (2016) to 70% by 2024			-	110,500,000	89,500,000	90,500,000	-	-	290,500,000
				Activity: Construct and equip Gitwe and Mutara TVET Schools		-	110,500,000	89,500,000	90,500,000	-		290,500,000
					Sub Activity: feasibility study		10,000,000			-	-	10,000,000
					Sub Activity: Construct and equip TVET Schools		100,000,000	89,000,000	90,000,000	0	0	279,000,000
					Sub Activity: Maintenance of TVET Schools		500,000	500,000	500,000	500,000		2,000,000
		DDS Outcom e: Improve d access to quality educatio n in				1,753,600,000	272,521,000	273,500,000	278,600,000	283,300,000	298,300,000	3,159,821,000

		primary and secondary education										
			Output: access to pre-primary education and pre-primary net enrolment rates increased from 17.5% (2016) to 45% by 2024			1,741,000,000	260,000,000	265,000,000	270,000,000	275,000,000	290,000,000	3,101,000,000
				Activity: Construction of Classrooms		1,741,000,000	260,000,000	265,000,000	270,000,000	275,000,000	290,000,000	3,101,000,000
					Sub Activity: Identification and update classroom constructed	1,000,000						1,000,000
					Sub Activity: Feasibility study							-
					Sub Activity: Construct and equip of Classrooms	1,740,000,000	260,000,000	265,000,000	270,000,000	275,000,000	290,000,000	3,100,000,000
			Output: quality of education improved at all levels			12,600,000	12,521,000	8,500,000	8,600,000	8,300,000	8,300,000	58,821,000
				Activity: Inspection of schools using ICT based solutions		4,600,000	4,221,000	-	-	-	-	8,821,000
					Sub Activity: identification and update schools connected	900,000	900,000	-	-	-	-	1,800,000
					Sub Activity: Prepare	1,000,000						1,000,000

					manual tools							
					Sub Activity: Inspection of schools using ICT based solutions	2,700,000	3,321,000					6,021,000
				Activity: Connection of Classrooms by internet for smart education		8,000,000	8,300,000	8,500,000	8,600,000	8,300,000	8,300,000	50,000,000
					Sub Activity: identification and update classrooms	4,100,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	26,600,000
					Sub Activity: Prepare manual tools	3,300,000	3,300,000	3,500,000	3,600,000	3,300,000	3,300,000	20,300,000
					Sub Activity: Connection of Classrooms by internet for smart education	600,000	500,000	500,000	500,000	500,000	500,000	3,100,000
				Activity: Construction of modern nursery and primary school in Ruhango Town		-	-	190,000,000	710,000,000	-	-	900,000,000
					sub activity: expropriation land		-	150,000,000				
					sub activity: feasibility study			40,000,000				
					sub activity: execution works				600,000,000			
					sub activity: school equipment and student materials				110,000,000			
2.5	Priority area 2.5: Moving					575,000,000	1,204,000,000	1,422,415,000	1,357,200,000	857,200,000	490,200,000	5,972,015,000

	towards a Modern Rwandan Household											
		DDS Outcome: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)				370,000,000	715,000,000	565,000,000	415,000,000	400,000,000	230,000,000	2,695,000,000
			Output: District households access to electricity connectivity increased			370,000,000	715,000,000	565,000,000	415,000,000	400,000,000	230,000,000	2,695,000,000
				Activity: Extension and construction of 77 km karambi, rwoga, munanira, rwesero, bihembe, remera electrification line		370,000,000	400,000,000	-	-	-	-	770,000,000
					sub activity: feasibility study	-						-
					sub activity: execution works	370,000,000	400,000,000					770,000,000
				Activity: Extension of 70 km of Mbuye electrification		-	15,000,000	150,000,000	-	-	-	165,000,000
					sub activity: feasibility study		15,000,000					15,000,000

					sub activity: execution works			150,000,000				150,000,000
				Activity: extension of 47 km of mwendo electrificati on		-	-	15,000,000	200,000,000	-	-	215,000,000
					sub activity: feasibility study			15,000,000				15,000,000
					sub activity: execution works				200,000,000			200,000,000
				Activity: extension of 47 km of byimana electrificati on		-	-	-	15,000,000	200,000,000	-	215,000,000
					sub activity: feasibility study				15,000,000			15,000,000
					sub activity: execution works					200,000,000		200,000,000
				Activity: extension of 47 km of kinihira electrificati on		-	300,000,000	-	-	-	-	300,000,000
					sub activity: feasibility study							-
					sub activity: execution works		300,000,000					300,000,000
				Activity: extension of 47 km of Ntogwe electrificati on		-	-	400,000,000	-	-	-	400,000,000
					sub activity: feasibility study							-
					sub activity: execution works			400,000,000				400,000,000
				Activity:		-	-	-	200,000,000	-	-	200,000,000

				extension of 47 km of Kinazi electrification								
					sub activity: feasibility study							-
					sub activity: execution works				200,000,000			200,000,000
				Activity: extension of 47 km of Ruhango electrification		-	-	-	-	200,000,000	230,000,000	430,000,000
					sub activity: feasibility study							-
					sub activity: execution works					200,000,000	230,000,000	430,000,000
		DDS Outcome: Universal access to basic infrastructure "electricity"				-	44,000,000	45,000,000	300,000	60,300,000	70,300,000	219,900,000
			Output: Households connected to on and off grid			-	44,000,000	45,000,000	300,000	60,300,000	70,300,000	219,900,000
				Activity: Support HHs using solar energy in the rural areas through District Different partners		-	44,000,000	45,000,000	300,000	60,300,000	70,300,000	219,900,000
					Sub Activity: Identification of beneficiaries		300,000		300,000	300,000	300,000	1,200,000
					Sub Activity: Mobilization of partners		2,700,000				5,000,000	7,700,000
					Sub Activity: Support the HHs to solar		41,000,000	45,000,000	-	60,000,000	65,000,000	211,000,000

					energy							
		DDS Outcom e: facilitate d develop ment of affordab le and social housing and access housing and access to housing				-	40,500,000	42,900,000	43,900,000	45,900,000	55,900,000	229,100,000
			Output: Basic infrastru ctur e provided in government supported affordable housing projects supporting			-	40,500,000	42,900,000	43,900,000	45,900,000	55,900,000	229,100,000
				Activity: Establish Green infrastru ctu re (water harvesting, solid waste mangemen t, proper run-off design, solar energy)		-	40,500,000	42,900,000	43,900,000	45,900,000	55,900,000	229,100,000
					Sub Activity: Identification of sites		500,000					500,000
					Sub Activity: Establish kinazi, Gitwe and Ruhango town Green infrastructure	-	40,000,000	42,000,000	43,000,000	45,000,000	55,000,000	225,000,000

					(water harvesting, solid waste mangement, proper run-off design, solar energy)							
					Sub Activity: Operation and maintenance	-		900,000	900,000	900,000	900,000	3,600,000
		DDS Outcome: Improved and sustained urban and rural households access to safe drinking water				197,000,000	358,000,000	629,015,000	791,000,000	244,000,000	67,000,000	2,352,015,000
			Output: Spring water in rural areas constructed, extended and rehabilitated			170,000,000	356,000,000	438,000,000	626,000,000	243,000,000	57,000,000	1,956,000,000
				Activity: Construction of new water supply networks in all Sectors		7,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	78,000,000
					Sub Activity: feasibility study	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
					Sub Activity: Construction and supervision new water supply networks	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	27,000,000

					sub activity : maintenance of infrastructure	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
				Activity: Constructio n of 22.6 kms Muhamam- Nzuzi, Mpanga- kaganza- Gitisi - Bweraman a water supply system in Kabagali and Bweraman a Sectors		143,000,000	150,000,000	150,000,000	-	-	-	443,000,000
					Sub Activity: feasibility study	-	-	-	-	-	-	-
					Sub Activity: Construction and supervision new water supply networks	143,000,000	150,000,000	150,000,000	-	-	-	443,000,000
					sub activity : maintenance of infrastructure	-	-	-	-	-	-	-
				Activity: rehabilitati on of 31 kms Shyogwe- Mayaga, Ruhango- Munini- Tambwe- Buhoro Water adduction supply network		-	-	-	120,000,000	-	2,000,000	122,000,000
					Sub Activity: feasibility study	-	-	-	-	-	-	-

					Sub Activity: Rehabilitation and supervision new water supply networks	-	-	-	120,000,000	-	-	120,000,000
					sub activity : maintenance of infrastructure	-	-	-	-	-	2,000,000	2,000,000
				Activity: Construction of water pipeline in Ntongwe sector		-	120,000,000	120,000,000	120,000,000	-	-	360,000,000
					Sub Activity: feasibility study	-	-					-
					Sub Activity: Construction and supervision new water supply networks	-	120,000,000	120,000,000	120,000,000			360,000,000
					sub activity : maintenance of infrastructure			-	-	-	-	-
				Activity: Rehabilitation of Shyogwe-Mayaga water plant in Byimana Sector		32,650,000	-	-	-	-	-	32,650,000
					Sub Activity: feasibility study	-	-	-	-	-	-	-
					Sub Activity: Rehabilitation and supervision new water supply networks	32,650,000	-	-	-	-	-	32,650,000
					sub activity : maintenance of	-	-	-	-	-	-	-

					infrastructure							
				Activity: rehabilitati on of water pipeline in all Sectors		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
					Sub Activity: feasibility study			-	-	-		-
					Sub Activity: Rehabilitatio n and supervision new water supply networks	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	120,000,000
					sub activity : maintenance of infrastructure	-						-
				Activity: Rehabilitati on of adduction in Mwendo Sector		-	23,000,000	-	5,000,000	-	-	28,000,000
					Sub Activity: feasibility study			-				-
					Sub Activity: Rehabilitatio n and supervision new water supply networks	-	23,000,000	-	-	-	-	23,000,000
					sub activity : maintenance of infrastructure	-			5,000,000			5,000,000
				Activity: Rehabilitati on of adduction in Byimana Sector		-	-	40,000,000	-	5,000,000	-	45,000,000
					Sub Activity: feasibility study			-				-
					Sub Activity: rehabilitation	-	-	40,000,000	-	-	-	40,000,000

					and supervision new water supply networks							
					sub activity : maintenance of infrastructure	-				5,000,000		5,000,000
				Activity: Rehabilitation of adduction in kinazi Sector		-	10,000,000	60,000,000	-	-	-	70,000,000
					Sub Activity: feasibility study	-	-	-	-	-	-	-
					Sub Activity: Rehabilitation and supervision new water supply networks	-	-	60,000,000	-	-	-	60,000,000
					sub activity : Maintenance of infrastructure	-	10,000,000	-	-	-	-	10,000,000
				Activity: construction of 10 water supply system in Mbuye Sector(all cells)		-	-	15,000,000	328,000,000	185,000,000	2,000,000	530,000,000
					Sub Activity: feasibility study	-	-	15,000,000	-			15,000,000
					Sub Activity: construction works of 10 water supply systems in all cells	-	-	-	300,000,000	185,000,000	-	485,000,000
					sub activity : Supervision of water construction activities	-	-	-	28,000,000		2,000,000	30,000,000

				Activity:Rehabilitation of adduction in Ruhango Sector		-	-		-		-	60,000,000
					Sub Activity: feasibility study	-	-			-	-	-
					Sub Activity: rehabilitation and supervision new water supply networks	-	-	-	60,000,000	-	-	60,000,000
					sub activity : maintenance of infrastructure	-	-	-		-	-	-
				Activity:Rehabilitation of water supply networks in all Sectors		-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
					Sub Activity: feasibility study	-			-	-	-	-
					Sub Activity: rehabilitation and supervision new water supply networks	-	-	-	-	-	-	-
					sub activity : maintenance of infrastructure	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
			Output: Establishment of waste management facilities using faecal sludge management and modern land fill			27,000,000	2,000,000	191,015,000	165,000,000	1,000,000	10,000,000	396,015,000

				Activity:Construction of 10 Public toilets		-	2,000,000	120,000,000	108,000,000	-	-	230,000,000
					Sub Activity: Mobilization of partners	-	1,000,000	60,000,000	108,000,000	-	-	169,000,000
					Sub Activity: construction of Public toilets	-	1,000,000	-	-	-	-	1,000,000
					Sub Activity: Follow up	-		60,000,000		-	-	60,000,000
				Activity: establish Collective solid compost		-	-	-	16,000,000	-	-	16,000,000
					Sub Activity: Identification of sites	-	-	-	1,000,000	-	-	1,000,000
					Sub Activity: Mobilization of partners	-	-	-	-		-	-
					Sub Activity: establish Collective solid compost	-	-	-	15,000,000	-	-	15,000,000
				Activity:Operationalis e of Ruhango Landfill		15,000,000	-	40,000,000	-	-	-	55,000,000
					Sub Activity: feasibility study of business plan	15,000,000	-	-	-	-	-	15,000,000
					Sub Activity: Implement a business plan	-	-	-	-	-	-	-
					Sub Activity: maintenance of infrastructure	-	-	40,000,000		-	-	40,000,000
				Activity: Installation of dustbins and transit sites in Byimana,K inazi,		12,000,000	-	31,015,000	41,000,000	1,000,000	10,000,000	95,015,000

				Buhanda, Gitwe and Ntenyo commercial centers								
					Sub Activity: mobilization of partners	-	-	1,000,000	1,000,000	1,000,000	-	3,000,000
					Sub Activity: Installation of dustbins and transit sites (solid waste collection center)	12,000,000	-	30,000,000	30,000,000		-	72,000,000
					Sub Activity: operational and maintenance	-	-	15,000	10,000,000	-	10,000,000	20,015,000
		DDS Outcome: Sustained safe and reliable water supply services for schools, Health facilities and public places				8,000,000	46,500,000	140,500,000	107,000,000	107,000,000	67,000,000	476,000,000
			Output: Develop and implement a comprehensive for water connectivity to schools, health facilities and public places			8,000,000	46,500,000	140,500,000	107,000,000	107,000,000	67,000,000	476,000,000
				Activity: connection of Schools to water supply system		-	10,000,000	50,000,000	51,500,000	51,500,000	51,500,000	214,500,000

					Sub Activity: feasibility study	-	10,000,000					10,000,000
					Sub Activity: Schools connected to water supply system	-	-	50,000,000	50,000,000	50,000,000	50,000,000	200,000,000
					Sub Activity: Rehabilitation and maintenance	-	-	-	1,500,000	1,500,000	1,500,000	4,500,000
				Activity: connection of Health facilities to water supply system		-	1,500,000	40,000,000	40,000,000	40,000,000	-	121,500,000
					Sub Activity: feasibility study		500,000					500,000
					Sub Activity: Health facilities connected to water supply system	-	1,000,000					1,000,000
					Sub Activity: Rehabilitation and maintenance	-		40,000,000	40,000,000	40,000,000		120,000,000
				Activity: connection of public institutions to water supply system		8,000,000	35,000,000	50,500,000	15,500,000	15,500,000	15,500,000	140,000,000
					Sub Activity: identify and update needs	8,000,000	-	-	-	-	-	8,000,000
					Sub Activity: public institutions connected to water supply system	-	35,000,000	35,000,000				70,000,000
					Sub Activity: operational and maintenance	-		15,500,000	15,500,000	15,500,000	15,500,000	62,000,000

3	Pillar 3: Transformational Governance	Transfor mational Governan ce				372,737,900	800,718,000	1,945,952,845	1,609,106,573	1,380,969,553	1,092,190,228	7,201,675,099
3.1	Priority area 3.1: Reinforce Rwandan culture and values as a foundation for peace and unity					266,400,000	332,198,000	492,096,300	411,402,000	344,430,301	380,435,505	2,226,962,106
		DDS Outcom e: Citizen participa tion, empowe rment and inclusive ness enhance d				86,600,000	90,998,000	93,696,300	90,702,000	100,530,301	103,835,505	566,362,106
			Output: Ndi umunyarwa nda and abarinzi b'lgihango" programmes institutionalized			4,500,000	5,150,000	5,450,000	5,630,000	5,700,000	5,750,000	32,180,000
			Activity: institutiona lizing identity and unity programme s through capacity building in community			4,500,000	5,150,000	5,450,000	5,630,000	5,700,000	5,750,000	32,180,000
				Sub Activity: sensitize of community		1,500,000	1,650,000	1,750,000	1,830,000	1,850,000	1,880,000	10,460,000
				Sub Activity: follow up		3,000,000	3,500,000	3,700,000	3,800,000	3,850,000	3,870,000	21,720,000
			Output: Non- state actors in citizen			3,700,000	3,785,000	3,840,000	3,875,000	3,920,000	3,980,000	23,100,000

			participation frameworks									
				Activity: value for community works in development increased eg, Umuganda		3,700,000	3,785,000	3,840,000	3,875,000	3,920,000	3,980,000	23,100,000
					Sub Activity: Sensitization of community	1,200,000	1,235,000	1,240,000	1,250,000	1,270,000	1,280,000	7,475,000
					Sub Activity: follow up	2,500,000	2,550,000	2,600,000	2,625,000	2,650,000	2,700,000	15,625,000
			Output: Population to embrace problem solving at family level sensitized			4,500,000	4,600,000	4,825,000	4,935,000	5,320,000	5,850,000	30,030,000
				Activity: Organising sensitization sessions at the local community level		4,500,000	4,600,000	4,825,000	4,935,000	5,320,000	5,850,000	30,030,000
					Sub Activity: Mobilization of the Local community	1,800,000	1,800,000	1,900,000	2,000,000	2,200,000	2,400,000	12,100,000
					Sub Activity: follow up	2,700,000	2,800,000	2,925,000	2,935,000	3,120,000	3,450,000	17,930,000
			Output: capacity building of cell-committees, Inshuti z'Umuryango and Umugoroba w'ababyeyi committees organised			31,400,000	32,300,000	33,000,000	35,500,000	36,100,000	37,200,000	205,500,000
				Activity: organizing sessions for		31,400,000	32,300,000	33,000,000	35,500,000	36,100,000	37,200,000	205,500,000

				problem solving								
					Sub Activity: mobilization of the cell committees	28,700,000	29,500,000	30,000,000	32,000,000	32,500,000	33,500,000	186,200,000
					Sub Activity: follow up	2,700,000	2,800,000	3,000,000	3,500,000	3,600,000	3,700,000	19,300,000
			Output: Citizen at village level in participatory planning/prioritization as well as budgeting engaged			21,300,000	22,900,000	23,500,600	24,200,000	25,450,000	26,650,000	144,000,600
				Activity: Training local leaders on planning and budgeting		9,500,000	10,100,000	10,200,600	10,400,000	10,550,000	10,700,000	61,450,600
					Sub Activity: Meeting of village and cell population	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
					Sub Activity: Preparing training manual	1,000,000	1,100,000	1,200,000	1,300,000	1,350,000	1,400,000	7,350,000
					Sub Activity: training local leaders on planning and budgeting	6,000,000	6,500,000	6,500,600	6,600,000	6,700,000	6,800,000	39,100,600
				Activity: Organizing and engaging citizen in participatory planning		11,800,000	12,800,000	13,300,000	13,800,000	14,900,000	15,950,000	82,550,000
					Sub Activity: Training of the citizen on participatory planning approach	10,000,000	11,000,000	11,500,000	12,000,000	13,000,000	14,000,000	71,500,000

					Sub Activity: follow up	1,800,000	1,800,000	1,800,000	1,800,000	1,900,000	1,950,000	11,050,000
			Output: Policy dialogues with Media, Academia and CSOs conducted			7,600,000	7,950,000	8,450,000	8,650,000	8,900,000	9,010,000	50,560,000
				Activity: Capacity developme nt for media, JADF, CBOs, FBOs for their contributio n and engageme nt in national developme nt		7,600,000	7,950,000	8,450,000	8,650,000	8,900,000	9,010,000	50,560,000
					Sub Activity: identification of the beneficiaries	1,000,000	1,100,000	1,150,000	1,200,000	1,300,000	1,340,000	7,090,000
					Sub Activity: prepare the dialogues for capacity development	3,600,000	3,650,000	3,800,000	3,850,000	3,900,000	3,920,000	22,720,000
					Sub Activity: capacity building for the selected media, academia etc	3,000,000	3,200,000	3,500,000	3,600,000	3,700,000	3,750,000	20,750,000
			Output: Unity clubs extended and strengthened up to village levels			5,800,000	5,990,000	6,100,000	6,300,000	6,500,000	6,700,000	37,390,000
				Activity: Organise unity club forums at village		5,800,000	5,990,000	6,100,000	6,300,000	6,500,000	6,700,000	37,390,000

				level								
					Sub Activity: Mobilization of the community	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000	4,500,000	25,500,000
					Sub Activity: follow up	1,800,000	1,890,000	1,900,000	2,000,000	2,100,000	2,200,000	11,890,000
			Output: Local government councils empowered to deliver to their mandate			7,800,000	8,323,000	8,530,700	1,612,000	8,640,301	8,695,505	43,601,506
				Activity: Training of men and Women local leaders in councils		7,800,000	8,323,000	8,530,700	1,612,000	8,640,301	8,695,505	43,601,506
					Sub Activity: identifying beneficiaries	500,000	510,000	515,700	517,000	520,302	525,505	3,088,507
					Sub Activity: prepare manual	300,000	313,000	315,000	318,000	319,999	320,000	1,885,999
					Sub Activity: Training of local leaders	7,000,000	7,500,000	7,700,000	777,000	7,800,000	7,850,000	38,627,000
		DDS Outcome: Increased innovations and sustainability across Home Grown Solutions				153,000,000	155,200,000	157,400,000	159,700,000	161,900,000	165,100,000	952,300,000
			Output: Ilorero operationalized and monitored in all villages and Schools			60,000,000	61,100,000	62,200,000	63,300,000	64,400,000	65,500,000	376,500,000

				Activity: Conducting sessions related to Ilorero in all villages and Schools		60,000,000	61,100,000	62,200,000	63,300,000	64,400,000	65,500,000	376,500,000
					Sub Activity: mobilizing citizens and Schools for Ilorero	53,000,000	54,000,000	55,000,000	56,000,000	57,000,000	58,000,000	333,000,000
					Sub Activity: follow up	7,000,000	7,100,000	7,200,000	7,300,000	7,400,000	7,500,000	43,500,000
			Output: Awareness campaigns of youth in the participation of National services/Uru gerero conducted			93,000,000	94,100,000	95,200,000	96,400,000	97,500,000	99,600,000	575,800,000
				Activity: organizing awareness campaigns		93,000,000	94,100,000	95,200,000	96,400,000	97,500,000	99,600,000	575,800,000
					Sub Activity: mobilizing the youth	90,000,000	91,000,000	92,000,000	93,000,000	94,000,000	96,000,000	556,000,000
					Sub Activity: follow up	3,000,000	3,100,000	3,200,000	3,400,000	3,500,000	3,600,000	19,800,000
		DDS Outcom e: A more active commu nity with access to quality sports facilities and program s				10,800,000	43,000,000	238,000,000	158,000,000	79,000,000	108,500,000	637,300,000
			Output: Sport activities organised			-	-	10,000,000	100,000,000	70,000,000	100,000,000	280,000,000

			and conducted									
				Activity: Promotion of recreational activities		-	-	10,000,000	100,000,000	70,000,000	100,000,000	280,000,000
					Sub Activity: update feasibility study			10,000,000				10,000,000
					Sub Activity: Construction of Ruhango stadium				100,000,000	70,000,000	100,000,000	270,000,000
			Output: Playground facilities constructed.			10,800,000	33,000,000	138,000,000	18,000,000	9,000,000	8,500,000	217,300,000
				Activity: Development of new playgrounds in sectors		1,800,000	9,000,000	9,000,000	9,000,000	-	-	28,800,000
					Sub Activity: identification of sites	1,800,000						1,800,000
					Sub Activity: Constructing new playgrounds in different cells		9,000,000	9,000,000	9,000,000			27,000,000
				Activity: maintained cultural sites attracting tourists		9,000,000	24,000,000	129,000,000	9,000,000	9,000,000	8,500,000	188,500,000
					Sub Activity: feasibility study		15,000,000					15,000,000
					Sub Activity: Construction and extension cultural sites attract tourism			120,000,000				120,000,000
					Sub Activity: Operation and	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	8,500,000	53,500,000

					maintenance							
			Output: Sport infrastructur es developed			-	10,000,000	90,000,000	40,000,000	-	-	140,000,000
				Activity: Constructio n works for Gymnasiu m and exhibition ground in Ruhango youth center		-	10,000,000	90,000,000	40,000,000	-	-	140,000,000
					Sub Activity: feasibility studies		10,000,000					10,000,000
					Sub Activity: execution works			90,000,000				90,000,000
					Sub activity: Maintenance of infrastructure				40,000,000			40,000,000
		DDS Outcom e: Promote unity and reconcili ation among Rwanda ns through Institutio nalizatio n of "Ndi Umunya rwanda and Abarinzi b'Igihan go" program mes in Local governm				16,000,000	43,000,000	3,000,000	3,000,000	3,000,000	3,000,000	71,000,000

		ent and scale up of unity clubs to village level										
			Output: Genocide against the tutsi understood and persevered among the local community			16,000,000	43,000,000	3,000,000	3,000,000	3,000,000	3,000,000	71,000,000
				Activity: Consolidate information of victims of the Genocide against tutsi		16,000,000	43,000,000	3,000,000	3,000,000	3,000,000	3,000,000	71,000,000
					Sub Activity: Data collection	16,000,000						16,000,000
					Sub Activity: consolidating the data		40,000,000					40,000,000
					Sub Activity: Update the information		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
3.2.	Priority area 3.2: Ensure safety and security of citizens and property					-	-	-	-	-	-	-
3.3.	Priority area 3.3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development					-	-	-	-	-	-	-
3.4.	Priority area 3.4: Strengthen Justice, Law and Order					22,000,000	110,320,000	207,627,600	29,858,903	13,527,302	13,897,505	397,231,310
		DDS Outcome: Enhanced Peace and Security				13,000,000	101,000,000	198,000,000	20,000,000	3,500,000	3,700,000	339,200,000
			Output: Genocide			13,000,000	100,000,000	-	-	3,500,000	3,700,000	120,200,000

			memory preserved and genocide ideology prevented									
				Activity: Rehabilitation of Genocide against tutsi memorial centers		10,000,000	100,000,000	-	-	-	-	110,000,000
					Sub Activity: feasibility study	10,000,000						10,000,000
					Sub Activity: Rehabilitation of Genocide against Tutsi memorial centers		100,000,000					100,000,000
				Activity: Rehabilitation of Genocide against tutsi monuments		3,000,000	-	-	-	3,500,000	3,700,000	10,200,000
					Sub Activity: Rehabilitation of Monuments	3,000,000				3,500,000	3,700,000	10,200,000
			Output: District UBUTORE Center constructed and equipped			-	1,000,000	198,000,000	20,000,000	-	-	219,000,000
				Activity: Construction of Ruhango ubutore center		-	1,000,000	198,000,000	20,000,000	-	-	219,000,000
					Sub Activity: feasibility study		1,000,000					1,000,000

					Sub Activity: construction works			198,000,000				198,000,000
					Sub Activity: Maintenance of infrastructure				20,000,000			20,000,000
		DDS Outcom e: Access to quality justice improve d				9,000,000	9,320,000	9,627,600	9,858,903	10,027,302	10,197,505	58,031,310
			Output: Legal Aid Provision streamlined to ensure Universal and affordable quality justice promoted			6,300,000	6,570,000	6,827,600	7,008,903	7,127,302	7,247,505	41,081,310
				Activity: Organizing outreach sessions from Districts to Sector levels		3,200,000	3,330,000	3,460,300	3,515,151	3,620,302	3,725,505	20,851,258
					Sub Activity: Mobilizing citizens in need of legal aid	500,000	505,000	510,050	515,151	520,302	525,505	3,076,008
					Sub Activity: logistics in decentralizati on	2,700,000	2,825,000	2,950,250	3,000,000	3,100,000	3,200,000	17,775,250
				Activity: organizing sessions for problem- solving in families and reinforcing		3,100,000	3,240,000	3,367,300	3,493,753	3,507,000	3,522,000	20,230,053

				amicable settlement of disputes								
					Sub Activity: mobilization of families	500,000	515,000	517,050	518,000	520,000	522,000	3,092,050
					Sub Activity: logistics	2,600,000	2,725,000	2,850,250	2,975,753	2,987,000	3,000,000	17,138,003
			Output: Improved Access to Quality Justice for vulnerable people			2,700,000	2,750,000	2,800,000	2,850,000	2,900,000	2,950,000	16,950,000
				Activity: Supporting vulnerable people through MAJ		2,700,000	2,750,000	2,800,000	2,850,000	2,900,000	2,950,000	16,950,000
					Sub Activity: Logistics in meeting the vulnerable people	2,700,000	2,750,000	2,800,000	2,850,000	2,900,000	2,950,000	16,950,000
3.5	Priority area 3.5: Strengthen Capacity, Service delivery and Accountability of public institutions					51,650,000	325,300,000	1,210,550,000	1,131,060,000	985,121,500	659,177,575	4,362,859,075
		DDS Outcome: Reinforced efficient service delivery				46,050,000	275,500,000	1,110,600,000	1,021,200,000	865,800,000	507,400,000	3,826,550,000
			Output: Online service delivery reinforced			18,050,000	147,500,000	982,600,000	962,700,000	842,800,000	484,400,000	3,438,050,000
				Activity: Delivery of online services		17,050,000	17,500,000	17,600,000	17,700,000	17,800,000	27,900,000	115,550,000

					Sub Activity: connecting all cell offices online	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	25,000,000	100,000,000
					Sub Activity: operation and maintenance	2,050,000	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	15,550,000
				Activity: Establishin g video conference rooms at sector levels		1,000,000	130,000,000	140,000,000	120,000,000	-	-	391,000,000
					Sub Activity: Identification of rooms for video conferences	1,000,000						1,000,000
					Sub Activity: Purchasing and installing the equipment		120,000,000	120,000,000	100,000,000			340,000,000
					Sub Activity: Sound proofing the rooms	-	10,000,000	20,000,000	20,000,000			50,000,000
				Activity: Constructio n of village model offices		-	-	825,000,000	825,000,000	825,000,000	456,500,000	2,931,500,000
					Sub Activity: Construction of village model offices			800,000,000	800,000,000	800,000,000	450,000,000	2,850,000,000
					Sub Activity: Purchasing and installing the equipment			25,000,000	25,000,000	25,000,000	6,500,000	81,500,000
			Output: District, sectors and cells equipped with ICT devices (laptops & software) and			15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000

			connected to the internet									
				Activity: Maintenance infrastructure and equipping sectors with ICT devices		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
					Sub Activity: operation and maintainance	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	90,000,000
			Output: gender equality and equal opportunities for all Strengthened and promoted			8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
				Activity: Organizing sessions for gender equality		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	48,000,000
					Sub Activity: mobilizing local community on gender equality in ICT	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	42,000,000
					Sub Activity: follow up	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
			Output: New service charters adopted at cell levels			5,000,000	105,000,000	105,000,000	35,500,000	-	-	250,500,000
				Activity: Adopting new service charters at cell level		5,000,000	105,000,000	105,000,000	35,500,000	-	-	250,500,000
					Sub Activity: Identification of Cells	-						-
					Sub Activity: making of	5,000,000	105,000,000	105,000,000	35,500,000			250,500,000

					charts and setting them up at cells							
		DDS Outcome: Effective and efficient management of government assets and public buildings				-	3,600,000	39,600,000	41,830,000	44,121,500	46,477,575	175,629,075
			Output: Government assets maintained for improving service delivery			-	3,600,000	39,600,000	41,830,000	44,121,500	46,477,575	175,629,075
				Activity: Maintain old public buildings		-	3,600,000	24,600,000	25,830,000	27,121,500	28,477,575	109,629,075
					Sub Activity: Identification of old public cells and Sectors		3,600,000					3,600,000
					Sub Activity: Maintenance of old public buildings			24,600,000	25,830,000	27,121,500	28,477,575	106,029,075
				Activity: Connecting electricity to cell infrastructures		-	-	15,000,000	16,000,000	17,000,000	18,000,000	66,000,000
					Sub Activity: Identification cells							-
					Sub Activity: Connect electricity			15,000,000	16,000,000	17,000,000	18,000,000	66,000,000

					to cell office buildings							
		DDS Outcome: Improved local government revenue mobilization and management for self-service				5,600,000	46,200,000	60,350,000	68,030,000	75,200,000	105,300,000	360,680,000
			Output: District taxes and fees registry updated and regularly reviewed			5,600,000	6,200,000	7,100,000	7,500,000	7,700,000	30,700,000	64,800,000
				Activity: organise session updating District tax		5,600,000	6,200,000	7,100,000	7,500,000	7,700,000	30,700,000	64,800,000
					Sub Activity: Updating new tax payers	2,000,000	2,000,000	2,300,000	2,400,000	2,500,000	25,000,000	36,200,000
					Sub Activity: Recovery	3,600,000	4,200,000	4,800,000	5,100,000	5,200,000	5,700,000	28,600,000
			Output: Efficiency in revenue collection increased			-	40,000,000	53,250,000	60,530,000	67,500,000	74,600,000	295,880,000
				Activity: capacity building on District revenue generation		-	40,000,000	53,250,000	60,530,000	67,500,000	74,600,000	295,880,000
					Sub Activity: identify District potentialities		5,000,000	5,250,000	5,300,000	5,500,000	6,000,000	27,050,000
					Sub Activity: relevant opportunities		5,000,000	6,000,000	7,000,000	8,000,000	8,600,000	34,600,000
					Sub Activity: Training on		10,000,000	12,000,000	13,230,000	14,000,000	15,000,000	64,230,000

					prioritization							
					Sub Activity: implementation	-	20,000,000	30,000,000	35,000,000	40,000,000	45,000,000	170,000,000
3.6	Priority area 3.6: Increase citizens' participation, engagement and partnerships in the development					32,687,900	32,900,000	35,678,945	36,785,670	37,890,450	38,679,643	214,622,608
		DDS Outcome: Enhanced decentralization system				32,687,900	32,900,000	35,678,945	36,785,670	37,890,450	38,679,643	214,622,608
			Output: Inclusive planning and implementation increased			32,687,900	32,900,000	35,678,945	36,785,670	37,890,450	38,679,643	214,622,608
				Activity: Reinforce intractions planning and implementation through outreach program		12,687,900	12,400,000	12,078,945	12,785,670	12,090,450	12,679,643	74,722,608
				sub activity: Reinforce intractions, planning and implementation through outreach program		12,687,900	12,400,000	12,078,945	12,785,670	12,090,450	12,679,643	74,722,608
				Activity: Establish an online platform and social media to intract with citizen on district development agenda		20,000,000	20,500,000	23,600,000	24,000,000	25,800,000	26,000,000	139,900,000
				sub activity: Establish an online platform and social media		20,000,000	20,500,000	23,600,000	24,000,000	25,800,000	26,000,000	139,900,000

					to intract with citizen on district development agenda							
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7. CONCLUSION

To sum up, as our government is putting much efforts to improve the livelihood of our people and eradicate extreme poverty in its vision, DDS was made basing on these objectives and have conceived in three pillars such as Economics pillar, social transformation Pillar and Governance pillar. It will be achieved through the community engagement, stakeholders and other government agencies. And below is the summary of amount planned from 2018 till 2024 in each pillar.

PILLARS	AMOUNT PLANNED
Economics Pillar	145,145,847,060
Social transformation Pillar	75,181,136,692
Governance Pillar	7,201,675,099

