# REPUBLIC OF RWANDA



# DISTRICT DEVELOPMENT STRATEGY 2018 - 2024

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Table 1. 1. GLOSSARY

Term Name	Definition	
Good Governance	A Governance that is characterized by the following 9 elements: (1) Participatory, (2) Consensus oriented, (3) Accountability, (4) Transparency, (5) Responsiveness, (6) Effective and efficiency, (7) Equitable and Inclusive, (9) Follow the Rule of law	
Transformational Governance	The capacity and capability to develop initiatives that can keep up with continuously changing social contexts	
Social protection	A set of public and private initiatives that provide income or consumption transfers to the poor, protect the vulnerable against livelihood risks and enhance the social status and rights of the marginalised; with the overall objective of reducing the social and economic vulnerability of poor, vulnerable and marginalised groups.	
Social Transformation	A large scale social change as in cultural reforms or transformations	
Economic Transformation	A long-term change in dominant economic activity in terms of prevailing relative engagement or employment of able individuals	
Growth	Any economic activity that adds value to the economy by Using factors of production (labor and capital) to add value to inputs to produce products and services for sale inside or outside Rwanda	
Green urbanization	The process of the population moving from rural to urban areas, where the negative associations to urbanization (urban sprawl, informal settlements, inefficient public services, and traffic and congestion) are sustainably prevented to account for poverty alleviation and the protection and preservation of the environment	
Green Growth	A relatively new model of economic growth, and is defined as growth that is compatible with protecting the environment, reducing carbon and other unwanted emissions, improving the rational use of natural resources, dealing with climate change, securing access to clean energy and water, and simultaneously targeting poverty	

	reduction, job creation and social inclusion.
Green Economy	Is the outcome of a successful
	Green Growth strategy and refers to industry and
	services that are greener than the business-as usual
	approach would have been.
Green city	A city designed with consideration
	of environmental and ecological impact, inhabited
	by people dedicated to minimization of required
	inputs of energy, water, and waste output of heat,
	air pollution, and water pollution.
Ecotourism	A tourism that happens when a tourist activity
	takes place in respect of the environment, in
favor of the conservation of nature and wildlife,	
whilst still having social and economic benefits	
	for the communities affected or involved.

Table 1. 2. ABBREVIATIONS

Abbreviation	Description
AIDS/HIV	Acquired Immune Deficiency Syndrome/Human Immunodeficiency Virus
AU	African Union
BDF	Business Development Fund
BAU	Business as Usual
CIP	Crop intensification programme
COGEFAR	A place name in Rusizi District, Delivering from the Construction company, COGRFAR-Imprisit Costruzioni Generali SPA
CCAs	cross cutting areas
CD	Communicable Diseases
СВНІ	Community Based Health Insurance
CHWs	Community Health Workers
CNT	Congo Nile Trail
CWS	Coffee Washing Station

DASSO	District Administration Security Support Organ
DDS	District Development Strategies
DDPs	District Development Plans
DRC	Democratic Republic of Congo
DHS5	Demographic and Health Survey
DAP	Diammonium Phosphate
EAC	East African Community
EDPRS 2	Economic Development and Poverty Reduction Strategies
EWS	Early warning System
ECD	Early Childhood Development
FBF	Fortified Blended Food
GGCRS	Green Growth and Climate resilience strategy
GGGI	Global Green Growth Institute
IDP	Integrated Development Plan
IT	Information Technology
IMCI	Integrated Management Of Childhood Illness
JADF	Joint Action Development Forum
JADF	Joint Action Development Forum
LODA	Local Administrative Entities Development Agency
LED	Local Economic Development
MINAGRI	Ministry of Agriculture
MCC	Milk Collection Center
MINILAF	Ministry of Land and Forestry
MV	Medium Voltage
MININFRA	Ministry of Infrastructures
MDG's	Millennium Development Goals

MPG	Minimum Package for Graduation
MAJ	Access to Justice Bureau/ Maison d'Accès à la Justice in French
NBA	National Basketball association
NAEB	National Agricultural Export Development Board
NCPD	National Council of Persons with Disabilities
NST1	National Strategy for Transformation
NISR	National Institute of Statistics of Rwanda
NPK	Nitrogen, Phosphorous and Potassium
NDCs	Nationally Determined Contributions
NGOs	Non-Government Organization
NCDs	Non-communicable diseases
N/A	Non-Applicable
NYC	National Youth Council
NWC	National Women's Council
PHC4	Population and Housing Census
PPP	Public Private Partnership
PSF	Private Sector Federation
PWDs	People with Disabilities
RAB	Rwanda Agriculture Board
RWF	Rwandan Franc
SACCO	Savings and Credit Cooperatives
SDG's	Sustainable Development Goals
SSPs	Sector Strategic Plans
TSS	Technical Secondary Schools
VTC	vocational training centres
VUP	Vision Umurenge Programme

7YGP	7 years government programme
9YBE	Nine Years Basic Education
12YBE	Twelve Years Basic Education
YEGO	Youth Empowerment for Global Opportunities Program
WDA	Workforce Development Authority

# **FOREWORD**

Since 2013, Rusizi district is one of the six secondary cities Districts selected to transform the economic geography of Rwanda and act as pole of growth and Rusizi district aims at becoming *a Hub of Agribusiness, Cross Border Trade and Tourism*. The last five years, mark a progress in the district in areas of social and economic development with increased agricultural production, private sector investment, and development of green sustainable infrastructure, quality health and educational services, that has improved the living conditions of Rusizi people.

This District Development Strategy (DDS) for next six years, is built upon the national aspirations reflected in the National Strategy for Transformation (NST1) and provide district interventions toward achievement of national development targets. It was developed taking into consideration both district local economic development potentialities, last achievement, challenges faced, and citizen's need gathered through participatory consultations.

In the next six years, the implementation of this DDS is expected to be driven by our growing private sector and district effort will focus on supporting the private sector and alleviating constraints to growth and investment. The district and its stakeholders inclusive of local and international Non-Governmental Organizations, will strive for skills development and enabling environment for job creation especially for youth and women, accelerate green urbanization for sustainable urbanization for economic growth, efficient use of land and cost-efficient provision of basic facilities and service, industries, export and related infrastructure, and modernized productive agriculture. The sustainable human settlement development with access to basic and good quality facilities of health, education, water and sanitation, and energy. The district will also continue to promote good governance and people participation in decision making and home-grown solutions for development.

The implementation of this strategy and making this ambition a reality, will require a sustained and combined effort from the central government, district partners and the private sectors. We hope that this strategy and all that it represents will be translated into actions that will transform Rusizi people's live and in the year 2024, the district will look back with pride on the development path it followed from the beginning of NST1 and vision 2050.

**KAYUMBA Ephrem** 

**Mayor-Rusizi District** 

#### **EXECUTIVE SUMMARY**

This District Development Strategy is a six years development plan elaborated to serve as a contribution to the implementation of the National Strategy for transformation (NST1) based on District commitment to address all development fundamentals including the inclusive green economic development, job creation, increasing agricultural production, capacity building and entrepreneurship for innovation, gender equality and women empowerment, youth employment, the provision of basic infrastructure and services with improved health, food, education, shelter, roads and public transport, electricity, water and sanitation and waste management while transforming the socio-economic status for the people of Rusizi district and sustaining the good governance, leadership, peace and security.

The District Development strategy for Rusizi District has been developed through a joint collaboration of a team of experts from the Global Green Growth Institute (GGGI-Rwanda Country Program) and the District technicians, with an oversight from the National Steering committee while the both Ministry of Finance and Economic Planning and the Ministry of Local Government respectively supported the overall coordination and the Local Government coordination to ensure availability of community outreach and other sources of data to be used to elaborate a qualitative District strategy.

Rusizi District Vision is therefore that of providing high quality products and services geared for export promotion and capitalizing on revenue generation to facilitate inclusive wealth creation and livelihoods improvements for Rusizi residents. Implementing projects that allow the District to realize "a green secondary city; a commercial environment taking advantage of cross border location while serving as a stimulus for diverse tourism" is the mission for Rusizi District and its medium term goals are that of (1) Maximizing production & productivity of Agriculture and Livestock in a sustainable manner, taking into consideration effects of climate change (2) Transforming (Adding-value) to a wide range of locally produced products particularly those from agriculture and livestock production while boosting exports and creating jobs, (3) Increasing infrastructure and investments in promoting export and tourism, (4) Improving green urbanization and rural settlement to position Rusizi as a competitive secondary city district, including efficient public transport and green mobility, (5) Improving access to social services including health, education, sustainable management of water resources, sanitation and access to clean and efficient energy, among other things to accelerate graduation from extreme poverty.

To ensure a successful implementation of this District Development Strategy, This strategy mentioned the main challenges that might hinder Rusizi District vision, mission and goals implementation and among them includes those on (1) economic transformation such as (a) the need of a huge budget for Master Plan Implementation that goes beyond District capacity (Limited budget for expropriation), (b) Insufficient annual budget towards the planned projects, (c) Lack of Basic infrastructures at the Rusizi Industrial Park to attract more investors.

On (2) Social Transformation, such challenges includes (a) a low female enrollment in VTC with 165 compared to 472 males (MINEDUC, 2016), (b) a low adult literacy rate for women compared to adult men and (c) the District's high percentage of teen pregnancies; where women aged 15-19 who have begun childbearing is 37.8 (NISR, 2016) and the number of deliveries for 16 to 19 years (Teen Mothers) is 417 (NISR, 2016). (3) Transformational Governance on the other hand Rusizi District faces with challenges that includes (a) limited investment in quality and on standards services provision (insufficient number of appropriate classrooms, low number of health post, (b) Lack of complex fields for sports and lack of sports equipment (recreational Hub), (c) inexistence of talent selection and support in sports and culture sectors, and (d) a presence of Less developed Cultural and Historical Tourism and other touristic sites.

To overcome the above mentioned challenges to the implementation of Rusizi District Vision, mission and goals, and to ensure a significant contribution to the implementation of the National Strategy for transformation(NST1) priority areas the District have prioritized various NST1 priority areas under each of its three Pillars, (1) Economic Transformation, (2) Social Transformation, and (3) the transformational Governance.

Therefore, the District interventions are sets in a way that each Pillar of NST 1 is addressed into the District Development Strategies as it is the case for:

The economic Transformation Pillar where District of Rusizi has prioritized the following priorities which will cost the total amount of 88,412,344,382 RWF: (i) Job Creation through Promotion of sub-sectors including agro-processing, horticulture, tourism, mining, and in land water transport for growth and employment, and formalization of informal sectors, Strengthening and increasing coverage of TVET including an integrated polytechnic centre, Improving SACCO and BDF services to increase access to finance especially for youth and women, Supporting entrepreneurs to use of locally produced materials while increasing doing business facilities by well serviced markets, selling points, Agakiriro etc...), and (ii) Urbanization and rural settlement through Development of green urban and rural development plans and green city detailed physical plans to guide urban and human settlement development, Land acquisition and banking for urban and housing development, Urban transport, water and sanitation infrastructure development (climate proofed urban roads, street lighting, solid waste, liquid waste and faecal sludge treatment and management plants), Engaging the private sector in production and use of low-Carbon local construction materials for affordable decent housing development, and Development of green public and open spaces with recreational facilities including stadium and gymnasium.

Other priorities involve the globally competitive knowledge based economy, Promotion of Industries and services, increasing the domestic savings, promoting Modern agriculture and Sustainable Management of Natural Resources and Environment.

The Social Transformation Pillar on the other hand, Rusizi District Has prioritized the following priorities that are going to cost a total amount of 74,685,135,238 RWF and among

which includes: (i) Graduation from extreme Poverty through Continuation and improvement of direct support by MPG and VUP public work expansion with focus on female headed households caring young children, extending One cow per family programme and acquisition of small livestock for poor households to village level among other things to address malnutrition and access to biogas (avoid deforestation), Supporting Rwandan returnees for reintegration, Continuing and enhancing collaboration with NGOs for graduation from extreme poverty programme and Supporting special cases of poverty vulnerability and promote their initiatives, (ii) Eradicating Malnutrition through Ensuring food security and hygiene whereby promoting nutritional crops/small stocks and kitchen garden, ensuring citizen's awareness and knowledge on nutritive food preparation through igikoni cy' umudugudu, Continuing to provide Fortified Blended Food and milk for affected children, and Promoting the 1000 days programme and ECDs toward zero malnutrition incidences.

Other priorities for the social transformation pillar include the promotion of Access to quality Health and education for all and a Modern Rwandan Household.

(3) The **Transformational Governance Pillar** priorities have also been addressed into Rusizi District Development Strategies with a total of **16,488,460,900 RWF** which will help the District to implement its priorities which involves the following: (i) Reinforcing Rwandan culture and values as a foundation for peace and unity through Establishment of Rwandan language, culture and values conservation clubs in all secondary schools and conserve historical sites, Promotion of Rwandan identity (Ndi Umunyarwanda) through dialogues and sensitization with members of Associations/cooperatives, civil society, schooling and non-schooling youth, private and public-sector institutions, village, cell and sector level, Maintaining Unity and reconciliation Forum at all levels (district, sector, cell and village), reinforcing the community conflict sensitivity and mediation through Community social healing and reintegration dialogue sessions for genocide survivors, the families of victims and offenders, Effective coordination of unity and reconciliation stakeholders (Faith Organizations, Abarinzi b'Igihango, and other partners), ensuring gender promotion and balance and introducing the parenting schemes between high and lower level income neighbours to promote solidarity toward graduation from poverty.

Other Transformational Governance priorities at Rusizi District level include the Safety and Security of citizens and property, Strengthening diplomatic and international cooperation; Justice, Law and Order; Capacity, Service delivery and Accountability of public institutions, and Increase citizens' participation, engagement and partnerships in development.

The total cost for the District interventions to the implementation of the National Strategy of transformation (NST1) will in total cost an amount of **179,585,940,520 RWF** allocated into eighteen priorities of this DDS as aligned to the priorities of the NST1 and this costs will be covered by not only the District and the Central Government but also through partnership with its stakeholders and Partners to ensure the whole provisions of this District Development Strategies are implemented.

#### **CHAPTER 1: INTRODUCTION**

#### 1.1.General Introduction

The District Development Strategy (DDS), is a six-year strategic planning document developed to implement the priorities of Rusizi District that are aligned with and inherently contribute to the achievement of the national strategies. The district recognized that both the vision 2020 is ending in 2020, and the second Economic Development and Poverty Reduction Strategy (EDPRS 2) and associated Sector Strategic Plans (SSPs) and District Development Plans (DDPs) are scheduled to end by June 2018, while the seven years government programme (7YGP) covers the period from 2017 to 2024. On the other hand, the current national strategic planning process has led to the development of the National Strategy for Transformation (NST1) and related Sector Strategic Plans (SSPs) that are planned to implement the remainder of the vision 2020 and the first four years of the vision 2050. Thus, the District was engaged in a process of harmonizing and linking the above national strategic orientations, and elaborate a coherent and integrated strategy to guide the growth and development of the district in ways that effectively contribute to the national targets.

Towards these goals, Rusizi District, in collaboration with the Ministry of Local Government (MINALOC), Ministry of Economic Planning and Finance (MINECOFIN), and Global Green Growth Institute (GGGI); has developed this comprehensive and integrated six years development strategy, that will guide actors in championing the planning that will inform progressive resourcing, leads to successful implementation, to achieve the growth and development of the District over the medium term and contribute to Rwanda's sustainable development aspirations as mapped out in the figure below.

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



#### 1.1. Context and Purpose of the District Development Strategy

The DDS of Rusizi is an ambitious strategy to transform socio-economic status for the people of Rusizi district and sustain good governance, leadership, peace and security. The participatory approach was used during the process of preparing this DDS to offer Rusizi district citizens, the opportunity to dialogue and develop plans about the kind of future they want for themselves and for future generations. It is an opportunity for Rusizi communities to share their aspirations with others and to think broadly about their district's development and what is likely to be their stake in achieving the shared aspirations.

Rusizi District vision which springs from people's participation in the planning process sums up all that is fundamental to development –inclusive green economic development, job creation, increasing agricultural production, capacity building and entrepreneurship for innovation, gender equality and women empowerment, youth employment and the provision of basic infrastructure and services including improved health, food, education, shelter, roads and public transport, electricity, water and sanitation and waste management. In addition, participatory decision making, justice and rule of law, and capable and accountable leadership are promoted; and the environment protection, climate change and disaster resilient economy and communities are foreseen.

Rusizi we need, is a district that is prosperous and competitive at national and regional levels. Making this ambition a reality, is a bold and challenging task. It will require a sustained and combined effort from the central government, district partners and the private sector, with guided orientation of the support from Development Partners and civil society. We believe that this strategy and all that it represents will be translated into actions that will transform the lives of Rusizi residents, with potential to impact lives beyond the District and the current generation. In the year 2024, it is hoped that the district will look back with satisfaction and pride on the development path the District followed from the beginning of NST1 and vision 2050.

The overall purpose of the DDS, is to provide the planning and coordination tools to guide different interventions aiming at improving and promoting Rusizi district citizen welfare while contributing towards the sustainable national economic growth and development. In the preparation of the district development strategy, the district carried out backward and forward-looking reviews based on past achievements and challenges as well as opportunities for the district to meet developmental objectives. The analysis provided information for the District to set and harmonize its priorities with the development sector priorities at the national level. The purpose of this harmonization of the district priorities to the national priorities is to ensure that the District can set realistic targets that therefore contribute towards the NST1 targets and subsequently the country vision 2050.

It is worth noting that the DDS will be an input to the achievement for six years starting from 2018/19 to 2023/2024 that has a broad target to improve the quality of life for all Rwandans. To achieve this will require that the proposed activities at the district level cover all the thematic areas including the Economic, social and governance transformation, and foundational issues which all seek for an inclusive development paradigm with focus on broad based gender participation and reducing inequalities.

The overall objective is "to transform socio-economic status of the people of Rusizi district, position it city as green secondary city of Rwanda, and sustaining good governance, leadership, peace and security".

# Specifically, this strategy aims at:

- Creation of decent jobs by promoting diversified employment, increasing number of skilled people, supporting and facilitating entrepreneurship especially for youth and women
- Accelerate green urbanization, sustainable management of land, and convivial human settlement for economic growth and cost-efficient provision of basic facilities and service
- Dynamic industrialization, trade and services, growing value-added exports and increased domestic savings
- Efficient and sustainable use of arable land to promote professional and productive agriculture and livestock that guarantees food security
- Sustainable management of natural resources and environment and climate resilient sustainable economic growth and development
- Creation of Health, education and well serviced living conditions that support expedient graduation from extreme poverty,
- Consolidated good governance and Justice, reinforcing Rwandan culture and values, and ensuring safety and security for equitable and sustainable development

#### 1.2. Elaboration Process of DDS

The DDS elaboration was done in alignment with NST1, relying on highly participatory and extensive community level consultations and engaging District authorities and technical teams, the private sector, faith based organizations and Civil Society. Proven mechanisms like JDAF as key entry points for inclusiveness, were used starting with raising awareness and reinforcing ownership among all the District actors and stakeholders composed of District authorities, staff, District Council, JDAF, the Private Sector, Civil Society and the grassroots Community. Consultants including academic and research actors were used to gather citizens' aspirations from the grassroots in the village, compiled to cells, sectors and district levels during various consultative meetings bringing together all district development stakeholders. The ideas on

District growth and development needs were translated into district priorities that are integral part of the DDS. A matrix of NST1 priorities and interventions to be translated and aligned to local priorities and interventions was used to gather priorities within district administrative units. The final DDS was presented to stakeholders prior to its approval by the district council.

In addition, the existing development policies, strategies, plans and related progress reports NISR such as EICV4, Rusizi DDP 2013-2018, DHS5 and LED strategies have been analysed and have been considered crucial in ensuring DDS alignment to National, regional and international development aspirations and targets. Moreover, DDP priorities that were not achieved as was evidenced by the review process have been taken forward and included into the DDS. It is therefore crucial that integration of the unfinished business of both Rusizi DDP, EDPRS 2 and Vision 2020 for their implementation during the next 6 years of this DDS be taken on board by the DDS development process even as a pathway to achieve the national targets for the medium term.

The DDS elaboration process considered that Rusizi is a secondary city and as such the harmonization of District and national level priorities has focused on the integration of National Road map for Green Secondary Cities into the DDS as a way to effectively contribute to the achievement of SSPs, NTS1and vision 2050 aspirations and targets that seek to transform Rwanda into an upper-middle income and High-income country by 2035 and 2050 respectively.

Thus, the six chapters of this document will ensure that the DDS have been fully aligned to the National and Global commitments such as Global Sustainable Development Goals, African Union agenda 2063, Vision 2020 and vision 2050, Rwanda Green Growth and Climate resilience strategy, Rwanda Nationally Determined Contributions to the Paris Climate Agreement, National Road Map for Green Secondary City Development and the National Transformation Strategy.

# 1.3. Short Description of the Contents of each Chapter of the DDS

The DDS is structured under seven chapter sequenced to harmonize the background information, baselines, and planning aspirations with related targets and interventions. The following paragraphs summarize each chapter's contents and focus.

**Chapter One -** states the purpose of this DDS, its elaboration process and the contents of each Chapter of this DDS.

**Chapter Two** - describes the district's social economic, administrative, and environmental profile. It further gives sectorial achievement during implementation of 2013-2018 DDP, district SWOT analysis, and district stakeholders and their areas of intervention.

**Chapter Three** - describes DDS elaboration methodology and guiding principles, and how the district strategy is aligned to both National policies and strategies, and Global development commitments. It is under this chapter that district challenges and issues that may undermine its economic, social and governance transformation are highlighted.

**Chapter Four -** the core chapter the strategy document, it set the district vision, mission, and objective for the next six years. It also highlights district prioritized interventions and contribution to NST1 pillars and outcomes, with a detailed implementation logical framework, describing the district priority outcomes, outputs, indicators, baselines, targets, means of verification and assumptions.

**Chapter Five -** sequencing of District's intervention is provided with respective socio-economic development sectors in charge of them. In addition, Mechanism for coordination and information transferring, sharing between partners and stakeholders is presented as a guide to ensure an effective communication and coordination within the District and its stakeholders which enhances the potential for realization of these DDS objectives.

**Chapter Six -** Monitoring and evaluation (M&E) of this DDS is provide into this chapter including the M&E process, Monitoring tools, Key performance indicators, Monitoring and Evaluation and Results-Based Management, M&E Table, Risk mitigation strategies. Threats on operational implementation including human resources; financial issues; and technical threats and natural threats, are part of this chapter to ensure a full follow up of this DDS's projects and programmes implementation is realized by 2023/2024.

**Chapter Seven:** cost and finance describing available source of fund and how fund are distributed among sectors and NST1 pillars.

#### **CHAPTER 2: OVERVIEW OF THE DISTRICT**

#### 2.1 District Profile

# 2.1.1: The Geography of the District

Rusizi District is one of 30 districts of Rwanda and one of the seven districts comprising the western province of Rwanda. It has a total surface area of 940.95Km². Rusizi District borders with Nyamasheke district in the North, Nyamagabe and Nyaruguru Districts in the East with a big part of Nyungwe National Park (NNP), in between. It shares international borders with Burundi in the South and Democratic Republic of Congo (DRC) in the West. Rusizi District is characterized by a temperate tropical climate. The average temperature varies between 20 ° and 23 ° C and average annual rainfall amounts to 1450 mm, with increases transitioning from West to East that is accompanied by decreases in temperatures while approaching NNP, as this is marked by rising elevation in altitude.

The District landscape rises from Kivu Lake and connects to Lake Tanganyika. A network of rivers, the main ones Gatabuvuga, Njambwe, Gishoma, and Rubyiro Nyamabuye covers Rusizi District. Rusizi District is characterized by three topographic features namely the great plain of Bugarama, with an altitude varying between 800 m and 900 m, a chain of plateaus with an average altitude of 1600m and the Congo-Nile Ridge, home to the Nyungwe forest. The morphology of the mountains shows that they are washed out due to erosion. This situation is prevalent in Rwimbogo, Nzahaha, Butare and Gitambi sectors.

**Biodiversity** - The District is home to diverse abundance of flora and fauna, including many endangered, rare and endemic species adapted to the montane forest landscape of Nyungwe forest. A total of 960 individual trees representing 70 different species are sampled along elevational gradients (1800 m – 2900 m). The District has an abundance of fauna with animal population estimates of 7,285 blue monkeys, 365 chimpanzees, 758 bushpigs and 431 duiker species within NNP. Some species of importance to tourism such as the Owl-faced monkey and the Eastern chimpanzee (Pan troglodytes schweinfurthii) and range-restricted L'Hoest's monkey (Cercopithecus L'hoesti), are considered endangered and efforts led by RDB are in place to provide the protection needed for their survival. The western half of Nyungwe Forest, one of the forest areas of Rwanda and home to the unique chimpanzees and many other species of primate

serves as a popular tourist destination. Nyungwe forest also is a vital source of protected watershed that is critical to Rwanda, contributing to over 70% of the country's water resources.<sup>1</sup>

Few publications exist about the Lake Kivu Islands (LKI). However, findings from biological inventories conducted since 2011 in LKI, have indicated that island systems are one of the key zones in Rwanda for biodiversity conservation and host a number of rare and endemic plant and animal species that are a source of tourism and recreation (REMA, 2014). LKI are home to a rich diversity of mostly marine animals including more than 100 bird species that have been recorded within the Islands. The Islands have two types of habitats including the forests and the riparian vegetation are colonized by most of birds. The highest number of species is generally recorded in the forests while the riparian zone is dominated by the great Cormoran, Pied Kingfisher and African Pygmy Kingfisher.<sup>2</sup> Rusizi District experience a dense hydrographic dominated by Kivu Lake to the West and its many tributaries, including: Cyunyu, Gatandara, Kadasomwa, Mwambu, Nyamwanzika, Gisuma, and Nyagahembe Cyongoroka. Rusizi River, where the District derives the name, is one of the major rivers of the country with significant contribution to the national hydroelectric power in addition to supplies to DRC and Burundi.

Geology - Rusizi among other 5 Districts in Rwanda border Lake Kivu (from North to South: Rubavu, Rutsiro, Karongi, Nyamasheke and Rusizi). Holzförster and Schmidt's 2007 study cited in (REMA, 2014) indicated that the Geology of Rusizi derives its formation from Lake Kivu which was formed by intense volcanic activity of the Virunga Mountains and the contigious Great Rift Valley. There are several islands in the lake, most of them found on the Rwandan side including those in the proximity of Rusizi District. Haberyan et al. 1987 study Cited in (REMA, 2014) proposed that Lake Kivu began overflowing via the Rusizi into Lake Tanganyika by 10.600-year BP (before Pleistocene and this flow continued until 3.800 year BP when volcanic activity occurred at the south end of the Kivu Basin. Increased weathering and the overflow of relatively saline Lake Kivu waters to the north were occurring simultaneously, resulting in increasing metal/Al ratios for a wide range of elements during the Holocene which presupposes the existence of mineral rich conditions characteristic of the region.

**Soils -** Despite the pressures on the land, the soil of the District of Rusizi is generally permeable and rich in iron. This is making Rusizi district very productive in terms of food and cash crops spread over almost throughout the District, especially in Bugarama. Humic Acrisols and Haplic Acrisols are the most abundant soil type around Lake Kivu. Humic Acrisols are found in Rutsiro, Karongi Nyamasheke and Rusizi. Humic Acrisols have low inherent soil fertility, acidity, erodibility, shallow depth and poor water economy. IRRI's 1980 study cited in (REMA, 2014) stipulates that Haplic Acrisols are found in Karongi Nyamasheke and Rusizi.

<sup>&</sup>lt;sup>1</sup> file:///C:/Users/user/Desktop/DDS/Resources/Factsheet%20WCS-

<sup>% 20</sup> Bio diversity % 20 research % 20 and % 20 monitoring.pdf

<sup>&</sup>lt;sup>2</sup> CONSERVATION PLAN OF LAKE KIVU ISLANDS IN SUPPORT OF THEIR INCLUSION INTO THE PROTECTED AREAS NETWORK IN RWANDA, REMA, Final report, April 2014

Lake Kivu and the entire hydrological system in the Western Province experience degradation of lake shores and river banks which lead to extensive siltation and pollution. Moreover, these fragile ecosystems are heavily exploited by populations who are primarily dependent on them with adverse impacts on the livelihoods and economy.<sup>3</sup>

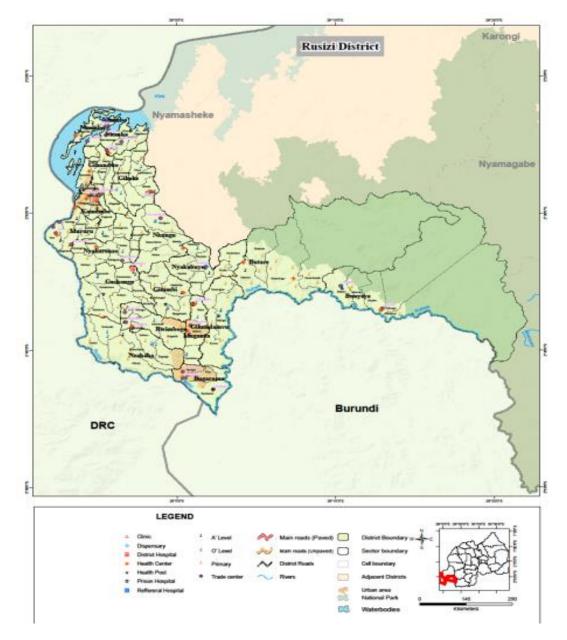


Figure 2: 1. Image showing the Administrative location of Rusizi District

Source: NISR 2012

<sup>&</sup>lt;sup>3</sup> CONSERVATION PLAN OF LAKE KIVU ISLANDS IN SUPPORT OF THEIR INCLUSION INTO THE PROTECTED AREAS NETWORK IN RWANDA, REMA final report, April 2014

# 2.1.2: Socio-economic development

Economic situation in the District of Rusizi, is mainly agricultural with soil generally permeable and rich in iron and therefore productive in terms of food and cash crops, almost throughout the District, especially in Bugarama. The main food crops produced are rice, maize, beans, cassava, banana, and fruit, whereas the main cash crops are coffee and tea. Crops diversification has started with the introduction of patchouli, silkworm and horticulture. The average size of a farm is estimated at 0,6 ha. In addition, the District offers a market for business and trade due to its proximity to the two neighbouring countries, Burundi and DR Congo.

The industrialization of the District is currently at very early stage. There are 3 main factories: a cement factory in Mashyuza (CIMERWA), the power station of Mururu and the tea factory of Shagasha. There are also small processing units of agricultural products, among which 5 for rice husking, 22 coffee washing stations and a few fruit processing units run by cooperatives. Fishing activities are carried out in Lake Kivu in addition to 74 fish breeding ponds – the latter mainly for tilapia.

In terms of agricultural contribution to the economy, Rusizi District produces both food including fruits and vegetables as well as cash crops (coffee, tea), both of which provide vast opportunities for internal as well as external trade and promote economic growth. The District, has a business market in the proximity of the two neighbouring countries: Burundi and DRC where people from Cibitoke and Bukavu Towns engage in business activities with Rusizi district. This serves as significant revenue generator for the District. Thus, the District is well positioned to accelerate commercial and tourism growth relying on private investments and public sector as a critical enabler for the expedited emergence as a secondary city.

Rusizi District has 307 registered cooperatives covering 22,994 households with 13,101men and 9,893 women with total resources in the amount of 1,380,250,613 frw. The cooperatives are distributed across various sectors of the District and include those based on agriculture and animal husbandry, trade and transport and other services such as financial services (loan schemes) as follows:

Table 2: 1. Registered cooperatives

N	Type of cooperative	Membership
1.	Agriculture	82
2.	Animal husbandry	51
3.	Trade	63
4.	Skilled jobs	23
5.	Other services	63

6.	Transport	25
7.	Total	307

Table 2: 2. Socio-economic indicators

Indicator	District Level	National Level	EDPRS 2 target		
Poverty	Poverty				
Poverty rate	35.1%	39.1	<30 %		
Extreme poverty rate	15.8%	16.3%	9%		
Employment					
Unemployment rate	21.4%	17.7%	Not specified		
Inactivity rate	10.4%	16.9%	Not specified		
Wage farm	10%	12.2%	Not specified		
Wage non-farm	20.6%	20.8%	Not specified		
Employment in agriculture	54.3%	55%	Not specified		
Primary fuel used for cooking	ng and lighting				
Electricity	33.9%	22.8%	70%		
Other sources of lighting	Oil lamp: 16.9% Firewood: 5.2%				
	Candle: 3.9%				
	Lantern: 6.1				
	Batteries: 34.8%				
	Solar: 2.8%				
	Other: 1.7%				
Fire wood for cooking	84.3%	83.3%	Not specified		
Other sources of fuel for	Charcoal: 14.9%				
cooking	Crop waste: 0%				
	Gas or Biogas: 0%				
	Other: 0.8%				
Education					
Net Primary enrolment	93.6%	97.7%	Not specified		
Net Secondary enrolment	24.8%	32.9%	Not specified		
Literacy rate	73%	72.1%	Not specified		
Computer literacy	7.9%	8.4%	Not specified		
Housing, transport, ICT					
Integrated grouped settlement	54.9%	49.2%	70%		
Usage rate for public	Regularly: 5.6%	Regularly:31.8%			

transport stages	Often: 16.1%	Often:18.3%	
1	Sometimes: 51.8%	Sometimes: 36.5%	
	Not at all: 26.3%	Not at all: 13.4%	
ICT device ownership-	69.3%	59.8%	Not specified
Mobile			_
Social protection			
Health Insurance	71.9%	71.2%	100%
Infant mortality rate	41	32	22
Births at Health facilities	95.6	91	82
Maternal Mortality		210	220
Under five mortalities	61	50	Not specified
Modern contraceptive	37	48	72
methods in women (15-49			
age)			
Total fertility rate	4.7	4.2	3.4
Improved water source	83.9	84.8	100%
Improved sanitation	90.5	83.4	100%
Waste management	1.8%	6.2%	
facilities			
Agriculture			
Purchase of Improved seeds	8.6%	8.2%	Not specified
Purchase of organic	41%	49.9%	Not specified
fertilizers			
Purchase of chemical	43.5%	18.5%	Not specified
fertilizers			
Irrigation	18%	4%	

Regarding the above key socio-economic indicators, much effort for socio-economic transformation is needed for graduation from extreme poverty, creation of jobs for youth to compensate inactive portion of the population, increase production and supply of electricity and alternative sources of cooking energy. The use of agricultural inputs and modern technologies need to be increased and improved, and the human settlement need unconditional approaches, to relocate scattered settlement and promote grouped settlement, accelerated urbanization and basic facilities especially for waste management and reduction of infant and maternal mortality.

# 2.1.3: Demography

The 4<sup>th</sup> Rwanda Population and Housing Census (PHC4) of 2012, has enumerated 400,858 inhabitants in Rusizi District on a density of 418 Inhabitants/Km<sup>2</sup>, where 48 % are males and 52 % are females with 15.8% living in urban areas and 84.2 % living in rural areas

(NISR,MINECOFIN, 2014). Rusizi population represents 3.8% of the total population of Rwanda, which is among the Districts with high share of population (close to Nyagatare and Gatsibo (4.4% and 4.1% respectively) and equal to Rubavu and Gicumbi. It represents 16.2% of the Western Province population. The youth population in Rusizi district represent 38.7% of the population. Rusizi population is mostly young with 62.3% of its population under 25 years old with an economically active population aged 16 and 64 years representing 32.7%. This has implications of high level of fertility and by extension potential growth rate if no measures are taken to curb the growth as well as the long term socio-economic development of the District beginning with the DDS period.

Table 2: 3. Distribution (count) of the resident population in Rusizi district in 2012 by Sector, Sex and Density

Sectors	Both sexes	Male	Female	% of female	Density (Inhabitants/km²)
Rwanda	10,515,973	5,064,868	5,451,105	51.8	415
Western Province	2,471,239	1,168,445	1,302,794	52.7	420
Rusizi	400,858	192,528	208,330	52	418
Bugarama	30,169	14,638	15,531	51.5	1244
Butare	19,937	9,406	10,531	52.8	97
Bweyeye	13,622	6,506	7,116	52.2	60
Gashonga	23,001	10,795	12,206	53.1	507
Giheke	19,359	8,824	10,535	54.4	541
Gihundwe	27,386	13,115	14,271	52.1	1120
Gikundamvura	18,226	8,652	9,574	52.5	490
Gitambi	23,468	11,161	12,307	52.4	759
Kamembe	26,693	15,021	11,672	43.7	1850
Muganza	27,344	13,335	14,009	51.2	1459
Mururu	24,204	11,501	12,703	52.5	729
Nkanka	18,438	8,464	9,974	54.1	902
Nkombo	16712	8032	8680	51.9	1847
Nkungu	20697	9685	11012	53.2	541
Nyakabuye	29425	13922	15503	52.7	784
Nyakarenzo	15566	7260	8306	53.4	495
Nzahaha	27714	13226	14488	52.3	466
Rwimbogo	18897	8985	9912	52.5	1244

Source: Rwanda 4th Population and Housing Census, 2012 (NISR)

#### 2.1.4: Access to basic services and facilities

Rusizi district has educational facilities for all level of education and the overall accessibility and attendance is promising. There is a presence of 121 pre-primary schools, 70 primary schools, 26 9YBE schools, 23 12YBE schools, 13 Secondary schools with boarding facilities, and 1 higher learning institutions. The vocational training centres (VTC) and technical secondary schools (TSS) also recognized an increase and now are counted to 7 (2 TSS and 5 VTC), in the whole district. However, these educational establishments are not equitably distributed within the district and urban areas recognize a high density of educational facilities compared to their rural counterpart. There is a need to extend all pre-primary and primary education facilities to the lowest level and equitably distribute secondary, TSS, VTC and higher learning institutions.

In the health sector, the district and its stakeholders increased and improved access to basic health services. This was achieved by constructing 3 new health centres and 22 health post, mobilization through community health workers, now available and operating in all villages, has increased births at health facilities up to 96% in 2017, and as a result reduced maternal mortality. The nutritional campaigns and kitchen garden and the 1000 days programme have reduced stunting and malnutrition. Contributions and enrolment to Community based health insurance (71.9%) also improved access to health services. These facilities go hand in hand with access to improved sources of water (83.9%) and sanitation facilities (90.5%). 7 water pipe lines were constructed and 1 water treatment plant constructed at Nkombo sector. Efforts are needed in solid waste and sludge management whereby the practices are not efficient nor viable. Composting at household level still dominate the waste management techniques (65%), followed by throwing waste in bushes and fields (28.3%), and only 1.8% use collective waste management services.

#### 2.1.5: Human settlements

The government of Rwanda recognizes two types of human settlement; rural and urban. They can differ from physical and spatial characteristics. Urban settlement in Rusizi are still dominated by unplanned housing constructed prior to the urban master planning, and will be upgraded for accessibility and basic services provision. According the master plan audit conducted by MININFRA and line institutions, the level of execution of and compliance to the master plan and construction regulation is at 60% in the zones with master plan. The rural settlement on the other hand, is half in planned clustered housing (umudugudu) at the rate of 54.9%. Unplanned but clustered rural settlement represent 10%, and the remaining (23.3%) are scattered and will be relocated to planned grouped settlement sites. The construction materials are mainly sustainable and stable. The district serviced 5 urban residential sites and developed 2 IDP villages. Urban and rural land use plan were enhanced and new one formulated. Physical layout plans for 6 urban development sites was developed and study for 46.6 km urban roads

conducted. 5.8 km urban tarmac roads, 8.96 km of stone roads, and 7.5 of murrum roads were constructed. 39 km of earth roads were created in settlement sites. The public lighting of 55.6 km was installed and a study of additional 10 km was conducted. The layout plan for rural settlement sites count for 65 and serviced at 8% only.

#### 2.1.6: Administration and Governance

In accordance to the organic law No 29/2005 of 31/12/2005 determining the administrative entities of the Republic of Rwanda (Government Of Rwanda, 2005), Rusizi district belongs to Western province and is divide into 18 sectors, 94 cells, and 596 villages found on last annex. The district has both administrative organ and technical staffs. The administrative organs are the district council composed of district councillors, the executive committee composed of district mayor and two vice mayors for economic development and social affairs respectively; and the security committee. The executive secretariat and district development committee support the functioning of the above organs. In 2013, The District Administrative and Security Support Organ (DASSO) was established to support the district in enforcement of decisions and instructions related to security, ensure public order, and collaborate in the prevention and control of disasters. The district technical staff are distributed into nine units, infrastructure one stop centre, the corporate service division, and autonomous agencies.<sup>4</sup>

# 2.1.7: Environment and Climate change

Rusizi is the southern entrance gate to Lake Kivu and the Congo Nile Trail but also a hub into the Nyungwe National Park. Rusizi District is characterized by a temperate tropical climate. The average temperature varies between 20 ° and 23 ° C and average annual rainfall amounts to 1450 mm, indicating a high rainfall. Gradually, as we approach the Nyungwe forest and from West to East the temperature decreases while the rainfall increases.

# 2.2: Overview of District achievements during DDP implementation

#### 2.2.1: Agricultural and livestock production

The district with its stakeholders in agriculture has increased the agricultural productivity for food security. Through the crop intensification programme (CIP), the district consolidated 29,377 ha of land under prioritized crops of maize, rice, beans, and soy beans. Even though the use of both mineral fertilizers, compost and limes is still low at 56%, it played an important role to increase the yields of the above prioritized crops. The animal resources productivity was

<sup>&</sup>lt;sup>4</sup> The approved District organizational structure of 2014

increased mainly through improved genetic and production with 7,728 modern cows distributed, 1,973 cows inseminated and 18,369 animals vaccinated. Land husbandry through radical and progressive terraces increased up to 1782 ha for progressive terraces, and up to 900.5 ha for radical terraces by June 2017. The exploitation of these terraces is at 100% for progressive and at 99.5% for radical terraces (District consolidated report, 2016)

Table 2: 4. CIP achievement

Crop	2017 Yield	2017 Consolidated	Fertilizer	2017 Fertilizer
	(Tone/ha)	land (ha)		Usage (Tone)
Maize	From 2.4 to 3.2	11317	DAP	576.808
Beans	From 1 to 1.42	24819.3	UREA	526.453
Rice	Up to 4.58	2961.2	NPK	607.097
Soy beans	Up to 1.135	1461	Lime	2549.725
			Compost	10050

Source: DDP self-assessment and 2016/17 Imihigo reports

The enabling infrastructure for animal production are still low with only one milk collection centre, 11 veterinary pharmacies, one mini poultry, 4 cooperatives for bee keeping are operational and only 1 fingerlings hatcher cooperative is established and operational.

Private sector development

Export and tourism gained momentum in Rusizi over the last five years. Both traditional and non-traditional exports were improved and their production increased. The volume of cherries coffee production reached 7,846.338 tons in 2017 exceeding the planned production up to 120.7%. The quantity of fully washed coffee reached 1,569.268 tonnes, also exceeding the planned up to 120%. Horticulture and floriculture was improved and the land dedicated to vegetable and fruits is now at 661.55 ha and 129 ha respectively.

#### **2.2.2: Energy**

The overall household connection to electricity is 33.9 % in the district from 13.5% in 2013. The use of biomass as source of cooking is still high at 84.3%, and out of 18 health centres, 22 health post, and 260 educational establishments, 16 health centres, 6 health post, and 40 educational establishments are connected to electricity. At sector level, 17 out of 18 sectors are covered by low voltage electrical lines and 32 % of cells now have access to electricity. In the renewable energy development, 128 biogases are operating, among which 125 of them are in individual households for domestic uses and 3 in large institutions. A 108.8 km medium voltage electrical

line is under construction and will increase electricity access especially in sectors of Bweyeye, Gikundamvura and Butare.

# 2.2.3: Transport

The transport sector is developing in Rusizi especially in urban areas. A modern car park was constructed and 3 bus stops provided. In rural areas, feeder roads increased the connectivity where 18.6 km of roads were constructed. The connectivity also was improved through construction of 1 bridge (Rusizi I) and maintenance of 6 bridges, and operationalization of Kamembe airport.

#### 2.2.4: Social Protection

The direct support was structured and provided through created 18 cooperatives of beneficiaries, i.e. one cooperative per sector and 8 saving cooperatives. 18 cooperatives for PWDs were established and 22 others created to channel VUP financing and loans. Vulnerable groups were assisted to creating 10,286 jobs and 3602 vulnerable people received loans. The relocation of families living in high risk zones continued to improve people safety and good quality of living conditions. Under girinka programme, which has multi-faced social development benefits, the district distributed 7584 cows.

# 2.2.5: Youth productivity and employment

To support youth productivity and employment, in the last 5 years Rusizi district constructed and operationalized one YEGO centre, established 18 youth cooperatives and connected to financial institutions for project funding. In job creation, the youth was in hand made jobs and a campaign for business plan competition and exhibition were organized. However, most of the planned activities to support the youth lacked funding including a youth support fund, YEGO centre at sector level to increase access to this facility and recreational facilities including a youth sport academy that was not established.

Table 2: 5. Summary of Major achievements organized per Sector

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT	
Agriculture and Livestock				
Tons of washed Coffee produced	1529T	1 681 T	1681T	
Ha of land consolidated	49,853ha	<b>50,394</b> ha	Total: 50,394 ha	
Tones of fertilizers Purchased and	Fertilizer use DAP	DAP: 775.422T;	Fertilizer used:	
used: DAP, Urea, NPK	:901.73 UREA; 612.94T	UREA:167.701T;	DAP: 667.213/775.422T (86.0%);	
	NPK:221.212	NPK: 240.748 T	UREA: 379.4/167.701 T (226.2%);	
			NPK: 396.2 /240.748T (164.5%)	
Tons of Maize seeds produced and	0	33.25	33.25 T of maize	
used				
Tons of rice seeds produced and	0	70	70 T of rice;	
used				
Number of rice seed multipliers	0	1	1	
Number of banana seed multipliers	5	2	7	
Number of coffee in Tones	7024	10000	8403	
productivity increase				
Number of tea in Tones	1917	2157	2157	
productivity increase				
Ha of coffee planted	370 ha	60ha	439.8 ha	
Ha of Vegetables	600ha	900ha	900 ha	
Ha of new fruits planted	514	200	714 ha	
Energy				
Number of households access to to	13.5%	70%	37.5%	
electricity				
Water and sanitation				

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT
Number of household with access	65.4%	100%	74.1%
to clean water			
	Tra	nsport	
Km of marram roads constructed	19.5km	0.9km	75,4 km
km of stone paved roads	8.96km	0	8.96Km
constructed			
Km of tarmac roads constructed	66.5km	9.52 km	76.02 km
(Bugarama-Cimerwa and Cyapa-			
Pendeza road).			
Car Park constructed	1	0	1
	Human	settlement	
Mapped Grouped settlements sites	94	1	95
	]	ICT	
Number of Sectors connected to	0	18	7
Fiber Optic Internet			1
	Environment and	d Natural Resources	
Constructed dumpsite at Ruhimbi	1	-Training of cooperatives	1
(Ruganda)		working on hygiene and	
		solid waste collection	
		-Construction of a	
		dumpsite	
		-Solid waste management/	
		valorisation	
	-	- Mobilization of people	-
Household and institutions		on the use water tanks	
benefiting on rain water harvest		- Installation of 4500	
systems (Water tanks and pits)		water tanks	

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT	
		and 4000pits		
	Private Secto	or Development		
Number of Business proposals financed through BDF	37	117	65	
Number of modern markets constructed, serviced and operational	2	1	3	
Number of selling points constructed, serviced and operational	5	1	6	
Number of Agakirocentres constructed, serviced and operational	1	0	1	
Number of constructed and operational YEGO centres	1	0	1	
	Public Finan	ce Management		
Quarterly internal audit regularly conducted	None	15	15	
Clean audit Reports from external auditing	1	5	6	
Youth				
Youth cooperatives supported to start business	-	43	61	
Health				
% Progress of Gihundwe hospital rehabilitation and extension work	25%	100%	25%	
Number of health centre	16	3	18	

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT		
constructed					
Number of health post constructed	16	10	22		
Number of health centre operational	16	18	18		
Number of health post operational	16	22	22		
Number of available ambulances	9	3	8		
18 training for CHWs	0	1	1		
100% infant immunization (Fully Immunized)	106.5%	100%	112.6%		
75% contraceptive prevalence	45%	75%	23,4%		
100% assisted delivery at Health facilities	95%	100%	97%		
% of CBHI	79,6%	100%	83%		
Number of Medical Doctor	19	7	27		
Number of youth sensitized for reproductive health, prevention of teen pregnancies and non-drug abuse			8567		
	Education				
Number of VTC constructed	4	2	6		
Number of rehabilitated classrooms	326	12	338		
Number of new classrooms constructed	394	534	499		
% of Primary schools inspected	100%	100%	100%		
% of secondary schools inspected	100%	100%	100%		
Number of children having a "one laptop per child" in primary schools		95,400	12,529/95,400		
Number of secondary Schools with	21	11	32/64 have access to computer lab		

DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT	
equipped Computer Lab				
% of Teachers trained on ICT		79/119 (schools)	30	
% of students pursuing TVET in secondary schools			46	
% of girls enrolled in TVETs			37	
Number of Illiterate Men trained	5658	3630	9288	
Number of Illiterate women trained	6129	4421	10550	
	Decent	ralization		
Elaborated database for taxpayers	1	1	1	
	Social	protection		
Number of Households in category 1 covered with MPG	NA	482	337	
Number of households in MPG mobilized to successfully manage available support	NA	482	337	
Number of cows distributed to poor Families	6946	5805	7584	
Job creation				
Number of Business proposals	-	-	65	
financed through BDF				
Number of Business proposals financed by SACCOs	-	-	80	
Women cooperatives supported to start business	-	-	12	

# **2.3:** Key District Economic Potentialities

The key district economic potentialities are identified into the following SWOT analysis table where also District social and Good Governance potentials are provided within their specific sectors working in the District.

# 2.3.1: Tourism plan for the District

The Ruzisi Town Master Plan envisages tourism as an untapped potential. To tap this potential the plan proposes tourism and recreational sites, rehabilitation of Rutabagire Port, rehabilitation of Gihaya Island for eco-tourism development and town beautification. Eco-tourism is defined as a tourism activity that is designed to give tangible benefits to the local community and economy and to minimize the negative impacts on Rusizi's social and natural development

Specifically the tourism strategy focuses on: 1) Upend tourism, targeting conference and nature tourism 2) Other attractions, including the genocide memorial sites, bird watching, aquatic park/wetland campsite activities, mountain climbing, water sports, cultural museum tours and performances. Specific tourism sites include Karambo, Gihaya and Ireba Islands.

There is currently no upscale accommodation which could be enticing to international tourists to remain longer at Kamembe. In order to keep tourists and increase the average length of stay, hotels, facilities and services need to be in place.

A natural and exotic environment has an exclusive high-end quality eco lodge with a 9-hole golf course developed by a renowned designer on the island of Gihaya and complemented by a 5-star international conference and leisure hotel on the hills of Kamembe overlooking the Lake Kivu. This is accompanied by by a range of sports and leisure facilities offered at Lake Kivu which serve as current and new Tourism Attractions.

For a strategic and coherent tourism development of the Kivu Belt region, it is important to attract investments along the Congo Nile Trail (CNT), which connects Rubavu in the North, with Karongi and Rusizi/Kamembe in the South. The objective is to provide guests with an enticing experience at Lake Kivu by providing excellent services and facilities on land (hiking, biking, and driving) and on water (private and lake cruise boats, jetties, and ferries) to become an exciting and renowned trail in Africa enabling Rwanda to position itself as diversified tourist destination.

The District has the potential to diversify tourism products and services through among others providing a direct link between the main tourist attractions to promote investment in the District as an integral part of the Kivu Belt Sub Master Plan (KBTSMP).<sup>5</sup>

The review of the previous (EDPRS 2) indicated that under Increase the external connectivity of Rwanda's economy and boosting exports (priority 2), Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors (Outcome 1.2) targeted among others establishing a provincial industrial park in Rusizi. The review of identified the lack of Basic infrastructures at the Rusizi Industrial Park to attract more investors. Some of the measures that have so far been undertaken included demarcation of 57 ha of Land, awaiting construction works for Rusizi industrial park.

The Rwanda's logistics system, with a strategic focus on exports and re-exports to Burundi and Eastern DRC has identified a logistics system to which DP World has expressed interest to develop one in Rusizi and a bonded warehouse works for Bweyeye border posts are on-going. Many sectors still lack potential trading centres and most of the eastern part of the district is covered by Nyungwe National park while the western part is in the proximity of Lake Kivu. Major constraints that have been hindering robust commercial activity include the poor road network, few commercial products, lack of entrepreneurship skills, and lack of access to bank loans and in general, poor purchasing power of the population.

<sup>&</sup>lt;sup>5</sup> KIVU BELT TOURISM SUB-MASTER PLAN, June 2013

## 2.3.2: District SWOT analysis

Table 2: 6. District SWOT analysis

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Eco	onomic Transformation				
1.	Agriculture	<ul> <li>Suitable land for agriculture production, ideal conditions for livestock and fishing</li> <li>High productivity and diversity crops including Rice, Coffee, Tea, Banana and Maize and horticulture</li> <li>Access to Regional and international markets (Nyamasheke, Karongi, Burundi and Congo)</li> <li>Improving investment climate and Increasing uptake of equipment and technologies (processing plants, mechanization, processing, irrigation, insemination,</li> </ul>	mechanisation and limited market led agricultural practices  • Low investments in and Limited application of agro-processing  • Limited diversity and Low application of fertilizers and improved seeds  • Insufficient financial capacity for farmers (limited access to finance)  • Limited number of feeder roads and access to markets	investments in mechanization  Encouraging national policies  Potential for agro-forestry  External investors in agro-processing generally and coffee, tea and diary	<ul> <li>Fluctuations of prices for agricultural products at international markets</li> <li>Climate change and irregular seasons</li> <li>Prevalence of pests and diseases/epidemics</li> <li>Soil erosion</li> <li>Deforestation</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		vaccination, etc.)	practices		
2.	Private sector Development & Youth Employment	<ul> <li>Increasingly Modern Markets including Cross Border Market with DR Congo</li> <li>New business centres, (handcrafts, Agakiriro Center, Modern slaughterhouse, etc.)</li> <li>Multiple international cross border access junctions (cross border: on Rusizi I, Ruszizi II, Kamanyora, Ruhwa, COGEFAR,/Gashonga, Marine) and national transportation agencies (passengers, goods and products for export</li> <li>Strong trade exchanges and financial transactions with neighbouring countries (Burundi and Congo);</li> <li>Operational Youth</li> </ul>	use of IT and telecentres by local communities;  Inactive Public Private Partnership (PPP) initiatives;  Rural urban exodus of private business developers from Rusizi to Kigali Capital City;  Limited number of facilities to attract and sustain interest among tourists (hotels, restaurants, shopping centers, etc.)  Insufficient knowledge of economic operators to develop the business plan implying on their costs  Lack of awareness	regional and international travels  • Easy access to external markets  • Proliferation of Foreign currencies exchanges to facilitate commercial activities and business development and investments  • Government policy to empower youth program through YEGO, TVTs, KORA WIGIRE	Insecurity and political instability in neighbouring countries

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
3.	Transport	<ul> <li>cooperatives</li> <li>Tarmac Roads within Rusizi Urban Center and</li> </ul>	green jobs  • Low skill of youth in projects origination, elaboration and management  • Irregular maintenance and	Political will for roads development in Rusizi	<ul> <li>Natural calamities destroying basic</li> </ul>
		others linking Rusizi to other regions  Diverse transportation linkages including Air Transport facilities developed (Kamembe Airport, inland water Transport on Kivu Lake, and Kivu Belt road  Interconnection with neighbouring networks (Burundi and Congo)  Water transport by Lake Kivu which is strategically located to connect Rusizi with RDC (Bukavu), Rubavu, Rutsiro, Karongi, and Nyamasheke districts	rehabilitation of basic infrastructure  Private investment in transport infrastructure still low  Maritime infrastructure not constructed (ports,)  Negative mind set of local community against inland water transport  Inadequate coverage of public transportation services and limited access to rural areas.  roads networks in	District (connectivity with rural areas)  External support from development partners  International roads considered trade routes crossing Rusizi district to Congo and Burundi  There is potential to increase the consists and	infrastructure including climate change related flooding and landslides making roads and bridges impassable during heavy rain episodes.

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			rural areas in poor conditions		
4.	Energy	<ul> <li>Availability of Electricity and other sources of energy (biogas &amp; gas, solar, peat, etc.)</li> <li>Rusizi Hydropower Plants (I &amp; II) already in place</li> <li>Public lighting in place</li> <li>Potential for geothermal energy development around Bugarama hot springs</li> </ul>	Low percentage of households with access to electricity	<ul> <li>Broad support to the District for energy supply and distribution based on National Political will for energy development in Rusizi District (connectivity with rural areas)</li> <li>External support from development partners</li> <li>Private sector, Renewable energy and climate change investments are available and growing</li> <li>As a green secondary city, there is potential demand for renewable energy and</li> </ul>	<ul> <li>Budget constraint</li> <li>Instability in Neighbouring countries</li> <li>Risks associated with the exploitation of peat (GHG emissions &amp; ecosystem degradation)</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
				energy efficiency	
5.	Water and Sanitation	<ul> <li>Sufficient rainwater that can be treated for community various usage (e.g. Irrigation)</li> <li>Availability of natural water sources including proximity Nyungwe national park a potential source of clean and fresh water.</li> </ul>	<ul> <li>Low private investments in water and supply</li> <li>Low percentage of households with access to water</li> <li>Higher cost of water supply system construction material</li> <li>Absence of Adequate companies in water supply</li> <li>Lack of operation Modern landfill</li> <li>Lack of operational sewerage system</li> <li>Hygienic issues in different areas</li> <li>Dumping site not sustainable</li> <li>Water pollution from mining sites, agriculture</li> </ul>	District (connectivity with rural areas)  External support from development partners  Potential for investments	<ul> <li>Old water networks in Urban area</li> <li>Budget constraint</li> <li>High cost of transport of imported raw materials and products</li> </ul>
6.	Urbanization and Rural Settlement	Explicit policy and regulatory frameworks for urban development	Informal and unplanned settlement in urban and rural areas	• Political will for urbanization & settlement development	• Natural calamities including floods and landslides which are

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul> <li>Existence of land use Master plan for urban area and layout plans for rural IDP Villages</li> <li>Skilled people in Urban &amp; rural area</li> <li>Affordable housing initiatives.</li> </ul>	living in high risk zones	<ul> <li>in Rusizi District</li> <li>Rusizi as earmarked to become a green secondary city presents potential for investments more broadly but green investments</li> <li>External support from development partners</li> </ul>	climate change related destroying basic infrastructure  • Urban poverty and unemployment
7.	ICT	<ul> <li>Availability of IT service supply (4G) and telecommunication facilities</li> <li>Fiber optic penetration in sectors alongside the Bugarama roads</li> <li>Youth skilled on computers literacy</li> <li>Operational online services (Irembo, mobile money, Tico cash, EBM, MEIS, IPPS, IFMS,)</li> </ul>	community level  o Insufficient of IT equipment	<ul> <li>Political will to set priority         of IT in all socio-economic         development sectors</li> <li>Rwanda investment and         target to become a         knowledge based society</li> </ul>	DRC network such as Vodacom Interference into Rusizi communication
8.	Environment and Natural Resources	<ul> <li>Lake Kivu, protected natural forests and parks</li> </ul>	o Low consideration of environmental and green	o Political will for Environment and Natural	o Climate change effects leads to destructive floods
	Naturai Nesources	helping in fresh weather and maintaining the	aspects and practices in infrastructure development	Resources development in Rusizi District	and landslides, drought and earthquakes often

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
N°	Sector	ecosystem of the region  Availability of protected natural forests and parks  Mineral deposit and quarries (Gold, Travertines, Quartzite, Clay, Peat, Sand and Stones);  Abundant water resources: Rivers and water bodies for clean water supply, hydroelectricity, peat exploitation and irrigation  Availability of resources for Green Jobs creation	WEAKNESSES  ○ Limited technical skills and overall know how in green and climate resilience (technologies)  ○	OPPORTUNITIES  O Green secondary city development creates momentum for knowledge generation and investments  External support from development partners  Sustainable management of natural resources (minerals, ecosystem services)	occur out in the region .  • Land degradation due to soil erosion and overuse
9.	Financial Sector Development	for Green Jobs creation especially as a green secondary city (renewable energy sources, wastes for recycling and reuse initiatives, sustainable local materials for construction).  • Financial institutions enabling access to	• Lack of guarantees limit financial	National Political will presents opportunity for	Bank interests rates which are still High

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		finance (banks, insurance companies, SACCOs, Cooperatives, Microfinances, etc  Operational BDF facilitating young entrepreneurs to access financing institutions  Developed saving scheme (capital shares, capital market exchange)	options and accessibility by local community  • Lack of Professionalism in doing business and service delivery and insufficient basic infrastructure  • Low exploitation of alternative sources of finance (capacity to mobilize innovative, green financing)	financial sector development in Rusizi District Opportunity for access to innovative and green financing	
Soci	ial Transformation				
10.	Social Protection	o Supported communities through VUP components (DS, PW,FS, Ubudehe)	<ul> <li>Mind set of Ubudehe tiers under government support</li> <li>Mismanagement of public resources intended for vulnerable groups.</li> </ul>	<ul> <li>Commitment to implement social protection development policies and strategies in Rusizi District</li> </ul>	Natural calamities and climate change impacts that destroy lives and property and disruption livelihoods and economies.

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
11.	Health	<ul> <li>Availability of standard health facilities and equipment (Health Centers and Hospitals of Gihundwe, Mibirizi)</li> <li>Availability of skilled medical staff.</li> </ul>	<ul> <li>Geographical location of the health facilities limits universal access</li> <li>Inappropriate infrastructures (roads, bridges, etc. limiting access to health services</li> <li>Limited distribution of health facilities (posts) at all levels (cells)</li> <li>Limited number of specialized Doctors and Medical Doctors</li> </ul>	relevant support for social protection development in Rusizi District	<ul> <li>Budget constraints</li> <li>Natural calamities destroying basic infrastructure</li> <li>Asbestos not removed at hospitals (Gihundwe, Mibilizi).</li> </ul>
12.	Education	<ul> <li>Availability of basic educational infrastructures and teaching staff</li> <li>Updated curriculum</li> </ul>	<ul> <li>Insufficient educational equipments and infrastructures</li> <li>Turnover of teaching and staff</li> <li>Limited Geographical distribution of the educational facilities</li> <li>Limited appropriate and access of infrastructure</li> <li>Low rate of TVET attendance due to mindset, poverty and other local community</li> </ul>	<ul> <li>Political will for educational development in Rusizi District</li> <li>Availability of skilled labour force in the CEPGL region who can be used to positively influence TVET</li> <li>Development partners interested is supporting education.</li> </ul>	<ul> <li>Budget constraints</li> <li>Natural calamities including climate change impacts on basic infrastructure</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Tı	ransformational Governa	nce	challenges  Poor Quality of TVET Trainings from some training centres;  Poor investment from private sector  Low rate of open/public and green spaces, particularly in the urban area		
13.	Governance and Decentralization	<ul> <li>District Imihigo performance contract</li> <li>Accessibility to the leadership by the community through Decentralization system</li> </ul>	<ul> <li>Lack of sufficient staff at cell levels</li> <li>Lack of office equipment</li> <li>Lack of operational means</li> <li>Lack of regular capacity building</li> </ul>	<ul> <li>Broad national support for Governance and Decentralization development in Rusizi District</li> <li>Gender monitoring framework</li> </ul>	o Budget constraints
14.	Justice, Reconciliation, Law and Order	<ul> <li>Ndi Umunyarwanda initiative</li> <li>Strong initiative to fight against corruption</li> <li>Fight against genocide ideology</li> </ul>	<ul> <li>Limited number of sensitized people at cell and village level</li> <li>Low level of Gender mainstreaming at cell and village levels</li> </ul>	o Political will for Justice, Reconciliation, Law and Order in Rusizi District	Budget constraints
15.	Sport and Culture	<ul><li>Cultural and Historical</li><li>Tourism and other</li></ul>	<ul> <li>Lack of complex fields for sports and lack of sports</li> </ul>	<ul><li>Political will for promoting sport and</li></ul>	Natural calamities including climate change impacts that

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		touristic sites (Tourist traffic to Nyungwe and Cyamudongo natural forests, to hot springs & Kivu Lake);  Umurenge Kagame cup competition.	Hub)  o Lack of talent selection and support in sports and culture sectors		destroy basic facilities for Regional and international competition
16.	Public Financial Management	<ul> <li>Tax Payers database in place</li> <li>Availability of Revenues collection system</li> </ul>	<ul> <li>Limited Internal control system</li> <li>Land title related issues</li> </ul>	<ul> <li>Business oriented mind set of local community</li> <li>Central guidance Policies on Public Financial management (such as Audit General, PFM)</li> </ul>	o Influence from neighbouring countries towards tax payment behaviour

#### 2.4: Stakeholders Analysis

Rusizi district has multi-sectorial stakeholders playing various roles in its development. Even though the number of stakeholders rises to more than a hundred intervening in all sectors, there is a noticeable imbalance in interventions and some sectors have more than 20 actors while there are those with one (1) stakeholder (*see table 2.7*). The agriculture and financial sectors have a high number of actors in Rusizi district. Stakeholders in agriculture mainly intervene in seed distribution, and are mostly engaged in export crops especially in coffee and tea farming and processing. On the other hand, only two cooperatives are involved in Fishing in Lake kivu. The intervention in value added agricultural production is still low and need effort and investment to mobilize and empower citizens for income generation and livelihoods improvements.

The financial sector is dynamic and the first sector to have more actors in the district. There are 14 banks, 43 saving and credits cooperatives, 6 insurance companies. The stakeholders' intervention in social protection and education is moderate, but there are no stakeholders in health services sector. There is a need to mobilize stakeholders in sectors of energy, water and sanitation, environment and natural resources, transport, urbanization, sport & culture. In addition, interventions are limited in the cross cutting areas of gender and family promotion, capacity building, climate change, integrated water resources management, disaster management, and

Table 2: 7. Stakeholders of Rusizi District with their Key interventions

No	Intervening Stakeholder	Geographic Area	Responsibilities
Agr	iculture		
1	MINAGRI	District	Promotion of Agriculture and livestock policy and strategies.
2	Rwanda Agriculture Board	District	Promotion and distribution of agriculture and animal resources seeds
			and inputs and related advisory services
3	One Acre Fund-TUBURA	District	<ul> <li>Provision high quality seeds and fertilizers</li> </ul>
			<ul> <li>Delivery of training to farmers on modern farming</li> </ul>
			<ul> <li>Facilitate access to market and harvest storage</li> </ul>
4	Sustainable Harvest Rwanda	District	Connect coffee farmers to potential buyers
5	Heifer Project International	Five sectors of:	<ul><li>Supporting Girinka program, and</li></ul>
		Giheke, Nkungu, Nyaka,	Fighting against malnutrition
		Nyakarenzo, Mururu	
6	OSAPER	Three sectors of:	Agricultural harvesting and storage
		Rwimbogo, Nzahaha, GAshonga	<ul> <li>Fight against famine for rural farmers</li> </ul>
			<ul> <li>Supply of improved seeds</li> </ul>
7	TECHNOSERVE	District	Promotion of Coffee framing
8	Thé Villageois	Giheke Sector	Promotion of tea farming
9	NAEB	Four sectors of:	Shagasha tea factory operation
		Giheke, Nyakarenzo, Nkungu,	
		Mururu	
10	Dukorerehamwe Company	District	Promotion of rice production
11	SODAR	Muganza Sector	Promotion of rice production
12	COTCORI	Muganza Sector	Promotion of rice production
13	Union des Coopératives	Four sectors of:	Promotion of rice production
	Rizicoles de la Valle de	Nyakabuye, Muganza,	

No	Intervening Stakeholder	Geographic Area	Responsibilities
	Bugarama	Gikumvura, Bugarama	
14	Union des Coopératives des	Five sectors of:	Promotion of tea production
	Théiculteurs d'Impala	Giheke, Nyakarenzo, Nkungu,	
		Mururu, Kamembe	
15	Union des Coopératives des	Five sectors of:	Fishing in Lake Kivu
	Pécheurs des Poissons de Rusizi	Nkanka, Nkombo, Gihundwe	
		Kamembe, Mururu	
16	Union des Coopératives	Sectors of:	Promotion of beekeeping
	d'apiculteurs de Rusizi	Gashonga, Nzahaha, Rwimbogo,	
		Bugarama, Gitambi, Nyakabuye,	
		Nkungu, Kamembe, Giheke	
17	Union des Coopératives des	Sectors of:	Promotion of Coffee framing and improved productivity
	caféiculteurs de RUSIZI	Gitambi, Nyakabuye, Gashonga,	
		Gikundamvura, Nzahaha,	
		Gihundwe	
18	Unions des Coopératives des	Sectors of:	Fishing and commercialization
	vendeurs des poissons de Rusizi	Nkanka, Nkombo, Gihundwe,	
		Kamembe, Mururu	
PSD	& Youth Employment		
1	Search for Common Ground	Sector of:	Promotion of cross border trade for women
		Kamembe, Gihundwe, Mururu	
2	Rusizi PSF	District	Coordination and advocacy of private investors and operators
3	World Vision Rwanda	Sector of:	Creating off-farm enterprises and jobs for youth and women
		Kamembe, Mururu, Nyakarenzo,	
		Gashonga, Muganza, Bweyeye,	

No	Intervening Stakeholder	Geographic Area	Responsibilities
		Gihundwe, Rwimbogo, Nzahaha,	
		Gikundamvura, Bugarama	
4	Le Réseau des Femmes œuvrant	Sector of Kamembe	Promotion of cross-border trade operated by women
	pour le développement rural		
5	BDF	District	Financing of the projects for youth and women
6	YEGO Center	District	Support youth for Job creation and socio-cultural and sports activities
<b>Trar</b>	<mark>isport</mark>		
1	RTDA		
2	MININFRA		
Ene			
1	SNELAC	Sector of Mururu	Energy generation
2	REG	District	Energy generation and distribution
Wat	<mark>er &amp; Sanitation</mark>		
1	WASAC	District	<ul> <li>Water production and supply</li> </ul>
			Sanitation
2	PEPP	Sector of Nkungu, Nyakarenzo,	Water supply infrastructure development
		and Mururu	
<u>Urb</u> :	anization and Rural Settlement		
1	GGGI	District	Technical assistance for sustainable built-environment development
			and climate resilient urbanization
2	MININFRA	District	Technical assistance in urbanization and human settlement
3	RHA	District	Technical and financial assistance in urbanization and human
			settlement
<b>ICT</b>			
1	Digital Opportunity Trust	Sectors of:	<ul> <li>Empowering youth, ICT and entrepreneurship</li> </ul>
		Bugarama, and Kamembe	Job creation for youth
2	MTN	District	ICT infrastructure development and services

No	Intervening Stakeholder	Geographic Area	Responsibilities
			■ Job creation
3	Airtel-Tigo	District	ICT infrastructure development and services
			<ul><li>Job creation</li></ul>
ENF	₹		
1	WCS/Project Conservation	Sectors of:	<ul> <li>Protection of Nyungwe Park</li> </ul>
	Foret Nyungwe	Nkungu, Bweyeye, Gitambi,	■ Research and studies to inform improvements of park
		Butare	management practices
2	ARCOS Rwanda Nziza	District	Environmental Protection
3	RADIS	District	Environmental Protection
4	REMA	District	Environmental management and Protection
5	FONERWA	District	Environment Protection and Climate Change funds
FSD			
1	African Evangelical Enterprise	Sector of:	Community based saving schemes for off-farm job creation for
		Nkungu, Nyakarenzo, and	women
		Nkombo	
2	National Bank of Rwanda	District	Financial and monetary services
3	I&A Bank	District	Financial and monetary services
4	Bank of Kigali	District	Financial and monetary services
5	Ecobank	District	Financial and monetary services
6	Cogebank	District	Financial and monetary services
7	Access Bank	District	Financial and monetary services
8	Banque Populaire	District	Financial and monetary services
9	KCB	District	Financial and monetary services
10	RIM	District	Financial and monetary services
11	Cooperative de	District	Financial and monetary services
	Microfinance/Umurimo		
12	Bank of Africa	District	Financial and monetary services

No	Intervening Stakeholder	Geographic Area	Responsibilities
13	Urwego Opportunity Bank	District	Financial and monetary services
14	Amasezerano Community Bank	District	Financial and monetary services
15	Duterimbere	District	Financial and monetary services
16	Caisse de Travaileurs	District	Financial and monetary services
17	GT Bank	District	Financial and monetary services
18	Equity Bank	District	Financial and monetary services
19	Umwarimu SACCO	District	Financial and monetary services
20	LetshGo Bank	District	Financial and monetary services
21	SORAS	District	Insurance service
22	SONARWA	District	Insurance service
23	SAHAM	District	Insurance service
24	Prime Insurance Company	District	Insurance service
25	Radiant	District	Insurance service
26	UAP	District	Insurance service
Soci	al Protection		
1	UNHCR	District	Refugees affairs
2	CICR	District	<ul> <li>Reintegration of children separated with their families</li> </ul>
			<ul> <li>Social assistance</li> </ul>
3	Rwanda Red Cross	Sectors of Bugarama, Nzahaha,	■ First aid
		Muganza, Nkanka,	<ul> <li>Support to victims of natural disasters</li> </ul>
4	Rwanda Aid		
5	Compassion international-	District	Support to vulnerable children
	Rwanda		
6	Strive Foundation Rwanda	Sectors of:	
		Bweyeye, Butare, Nyakabuye,	
		Nkungu	
7	Pro-Femmes/Twese Hamwe	Sectors for:	Fighting against GBV

No	Intervening Stakeholder	Geographic Area	Responsibilities
		Bugarama, Kamembe, Mururr	
8	Association GARUKA	District	Reintegration of Street children
9	World Relief	District	Fighting against malnutrition
10	Projet San Fransisco	Sectors of:	Assistance to sex workers
		Kamembe, Gihundwe, Nkanka,	
		Mururu, Nkombo, Bugarama,	
		Muganza, Gikundamvura	
Hea			
1	UNFPA	District	Health services financial and technical support
2	RRP VIH/SIDA	Sectors of:	Supporting people living with HIV/AIDS
		Muganza, rwimbogo, Gashonga	
3	Society for Family Health	District	Promotion of Hygiene, sanitation and Family Planning
	Rwanda		
4	RSSB	District	Health insurance
5	The Fred Hollows Foundation	District	Eyes related health services
6	Cure international	Sectors of:	Health services for Children born with Clubfoot as disability
		Kamembe, Gihundwe, Mururu,	
		Nkombo, Nkanka, Giheke,	
		Bweyeye	
7	Partners in Health	District	Assistance for health services
Edu	<mark>cation</mark>		
1	SWISS CONTACT	Sectors of:	Technical education and promotion of Off-farm job
		Muganza and Kamembe	
2	Handicap International	Gihundwe sector	Promotion of inclusive education
3	University of Rwanda	District	Educational and research services for community development
4	Voluntary Service Overseas Rwanda	District	Training of teachers for the improvement of the education quality

No	Intervening Stakeholder	Geographic Area	Responsibilities		
5	SOMA UMENYE Project	District	Promotion of culture of reading especially the children at school		
Gov	ernance and Decentralization				
1	Plateforme de la Société	Sector of Kamembe	Advocacy for the population and Civil society organisations		
	Civile/Rusizi				
2	Radio La benevolencija HTF		Campaigning for peace in great lakes region		
<b>JRL</b>	O				
1	Teens for Christ Rwanda	Sectors of:	Youth mobilization for peace, unity and reconciliation		
		Kamembe and Gihundwe			
2	Eglise de Pentecote au Rwanda	District	Cross-cutting (Evangelisation, Social welfare Unity and		
			Reconciliation, education)		
3	Diocese Catholique Cyangugu	District	Cross-cutting (Evangelisation, Social welfare Unity and		
			Reconciliation, education)		
4	Eglise Anglicane au Rwanda	District	Cross-cutting (Evangelisation, Social welfare Unity and		
			Reconciliation, education)		
5	Eglise Méthodiste Libre au	District	Cross-cutting (Evangelisation, Social welfare Unity and		
	Rwanda		Reconciliation, education)		
6	Eglise Evangelique Des Amis	District	Cross-cutting (Evangelisation, Social welfare Unity and		
	Au Rwanda		Reconciliation, education)		
7	Eglise Adventiste DU 7éme	District	Cross-cutting (Evangelisation, Social welfare Unity and		
	jour		Reconciliation, education)		
8	Never Again Rwanda	Sectors of:	Building peace in great lakes region and fighting against genocide		
		Kamembe, Gihundwe, Mururu,	idealogy		
		and Bugarama			
9	Maison d'Assistance à la Justice	District	Assistance in legal services		
Spor	rt and Culture				
1					

No	Intervening Stakeholder	Geographic Area	Responsibilities
PFN	<u>//</u>		
1	Transparency International	District	Fighting against corruption
	Rwanda		
2	MINECOFIN		
3	OAG		

# CHAPTER 3: ALIGNMENT WITH NATIONAL POLICY FRAMEWORK AND METHODOLOGY

#### 3.1 Methodology

The elaboration of Rusizi DDS sought to harmonize local priorities with national level priorities, integration of aspirations of vision 2050, NTS1, SSPs, and taking forward unfinished business of both Rusizi DDP, EDPRS 2 and Vision 2020. In addition, global commitment to sustainable development and cross cutting areas (CCAs) of development was integral to the DDS. To this end, primary data inclusive of citizen aspirations for next 6 years and secondary data gathered from previous implementation of achievements and challenges, global development commitment were collected and analysed.

The elaboration of Rusizi DDS was mainly guided by principles of National Planning frameworks. The District six year strategy drew from home grown solutions, private sector development, sustainable development, inclusiveness and quality standard of living for future generations. In this regard, information was gathered on development priorities, interventions and indicators to adequately inform the DDS. The following sections elaborate the method and approaches used to develop this DDS.

Rusizi district JADF provides a high-level governance forum for diversity of District-level actors and as such a critical entry point for robust stakeholder engagement in the District. Whereas the JADF serves as a useful framework for integration and coordination of actions, it is limited to providing broad policy direction. The forum itself may not sufficiently engage in the DDS development process. Beyond JADF, the consultation process was extensively Participatory through District workshops, focus group discussions and interviews with key stakeholders.

#### **DDS** elaboration principles

#### Green growth and climate resilience

The Ministry of Local Government (MINALOC) implemented a project on "greening DDPs" which was funded by FONERWA. The project facilitated extensive analysis of DDPs with a view to integrating the 14 GGCRS programs of action into the District planning process and as such would adequately inform DDS development process. Moreover, the 14 programs of Action in the GGCRS were the basis for the development of the Nationally Determined Contributions (NDCs) creating the direct link between the DDS and Rwanda's commitment to implementing the Paris agreement on one hand and the Sustainable Development goals on the other hand.

Thus, the elaboration of DDS identified district priorities and interventions guided by overarching green growth and climate resilient development objectives, and nationally determined contributions of Rwanda to global climate change and this pathway has been instrumental in charting the course for Rusizi District sustainable development agenda. The mainstreaming of Green Growth and Climate Resilience Strategy programmes of actions, and related indicators were adopted in relation to their relevance to District priorities. It is envisaged that the uptake of the green growth principles in the elaboration of the DDS will allow Rusizi to effectively develop as a green secondary city in adherence to the goals of the National Roadmap.

#### Backward and forward looking

Unfinished business of the DDP contributing to incomplete EDPRS 2 and vision 2020 targets was considered and taken forward into the present DDS. New approaches to accelerate the achievement of EDPRS2 targets are introduced.

The review of the previous (EDPRS 2) indicated that under Increase the external connectivity of Rwanda's economy and boosting exports (priority 2), Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors (Outcome 1.2) targeted among others establishing a provincial industrial park in Rusizi. The review of identified the lack of Basic infrastructures at the Rusizi Industrial Park to attract more investors. Some of the measures that have so far been undertaken included demarcation of 57 ha of Land, awaiting construction works for Rusizi industrial park. The Rwanda's logistics system, with a strategic focus on exports and re-exports to Burundi and Eastern DRC has identified a logistics system to which DP World has expressed interest to develop one in Rusizi and a bonded warehouse works for Bweyeye border posts are on-going.

Many sectors still lack potential trading centres and most of the eastern part of the district is covered by Nyungwe National part while the western part is located in the proximity of Lake Kivu. Major constraints that have been hindering robust commercial activity include the poor road network, few commercial products, lack of entrepreneurship skills, and lack of access to bank loans and in general, poor purchasing power of the population.

#### Inclusiveness, citizen and private sector engagement

Identification of priorities was guided by principles of participation in elaboration and ownership of the DDS by citizenry and clearly identified stakeholders that were mapped as relevant to the areas of interest for the development of Rusizi District. The priorities were set through bottom up consultations and alignment with national aspirations. The private sector commitment to achieving the 6-year priorities was rigorously pursued through PSF and JADF.

#### Innovation and home-grown solutions

To have new ways of thinking, working and delivering; to move from Business as Usual (BAU) especially for developing and positioning Rusizi as a secondary city and to provide facilities and services with potential influence beyond Rusizi borders, the national assessment carried out by the Rwanda Local Development Support Fund facilitated evaluation of possible innovative and home grown solutions for accelerating growth towards the achievement of Vision 2020 targets..

#### Consultation meetings

Consultative approach through community assemblies was used to gather citizens' aspirations from the grassroots in the village, compiled to cells, sectors and district levels. These development ideas and needs were translated into district priorities that are integral part of the DDS. Other strategic priorities were identified through District Joint Action Development Forums and consultative meetings bringing together district development stakeholders. A matrix of NST1 priorities and interventions to be translated and aligned to local priorities and interventions was used to gather priorities within district administrative units. The final DDS was presented to stakeholders prior to its approval by the district council.

#### Literature review

The analysis of existing development policies, strategies, plans and related progress reports have been crucial to ensure DDS alignment to National, regional and international development aspirations and targets, and ensuring that priorities that were not achieved under DDP are taken forward into the DDS. Key documents consulted are:

- The African Union (AU) agenda 2063 and its first ten years' implementation priorities
- The East African Community (EAC) vision 2050
- Global 2030 agenda for Sustainable Development Goals (SDGs)
- Rwanda Green Growth and Climate Resilience Strategy (GGCRS)
- Rwanda Nationally Determined Contributions to the Paris Climate Agreement
- Rwanda vision 2020/50
- The 7YGP/NST1 and related SSPs

The National Roadmap for Green Secondary Cities development

Rusizi District Local Economic Development Strategy (LED)

The socio-economic profiles of the district in terms of statistics and related baselines were collected from different official surveys conducted by the National Institute of Statistics of Rwanda (NISR), especially the Integrated Households Living Conditions (EICV4) and Demographic and Health Survey (DHS5). Other baseline studies and information were gathered from last and latest district reports of DDP achievements and performance contracts evaluations.

#### 3.2: Main Issues at District Level

The high level review of the District performance over the past EDPRS 2 period highlighted key achievements as outlined in the table below. Even though the district has managed to achieve a lot during the last five years, it also faced challenges that need to be tackled under this strategy to take forward what were not achieved at satisfying level. The challenges are mainly:

#### **Economic Transformation Pillar**

The national average realized growth for the period 2013-2016 was 6.8% against a target of 9.7% by the mid-term period. In addition, the tourism sector registered growth of about 9% against a target of 25% during the period under review. In general, the growth experienced external and internal economic shocks including declining commodity prices; instability in Burundi leading to a reduction in trade; import restrictions imposed by DRC. Although these growth measures are national in scope, it is evident that the impacts on Rusizi as well as the District contribution to national growth were very much a factor owing to the proximity and therefore a transit point for the trade routes with both Burundi and DRC.

Table 3: 1. Mid-term evaluation of economic development and poverty re-duction strategy 2 (edprs 2), 2013 – 2018, final report

Districts	Priorities	Achievement	
RUSIZI	Urbanization - Master Plan Implementation (roads network, Public lighting, waste management and Housing Development;	Settlement:     a. 6 new settlements sites (urban )         demarcated (Karushaririza, Burunga,         Shagasha, Murangi, Kadashya and         Mutara);     b. 39 km of new roads terraced     c. Kibangira IDP Model Village         Developed in Bugarama Sector      Road network:	
		<ul> <li>a. 36.8 km of murrum roads constructed</li> <li>b. 8.2 km of stone paved roads constructed</li> <li>c. 12.8 km of tarmac roads constructed (Bugarama-Cimerwa and Cyapa-Pendeza road).</li> <li>d. Phase II of Rusizi Car Park constructed</li> </ul>	

Districts	Priorities	Achievement
		<ul> <li>a. Gishoma Peat power Plant constructed and Rusizi 3 Hydro Power Plant Project started</li> <li>b. 55.6 km of Public Lights constructed</li> <li>c. 6 new sectors electrified (Nkombo among them) and 11,183 new HH were connected to electricity. Access to electricity increased from 13.5 % to 33.4 %.</li> <li>d. Biogas: from 14 liters to 124 liters</li> <li>Water: <ul> <li>a. 240 km of new water pipelines. Access to clean water went from 52% to 69.5%</li> </ul> </li> <li>Waste Management: <ul> <li>a. Ruganda Land fill established with a waste collection system in place.</li> </ul> </li> </ul>
	Development of Business Infrastructures (Trade Promotion, feeder roads, shipyard, industrial park)	b. 3 new Cross border markets constructed (Kamembe Modern Market, Rusizi I Cross boarder Market and Rusizi II Markets)  c. BNR – Rusizi Branch inaugurated in Rusizi to facilitate financial operations and boost business  d. Rusizi Industrial Park established (Expropriation done, construction of some industry started)  e. Rusizi Shipyard terraced  f. Cyinzovu Lake port constructed  g. 36.8 km of feeder roads constructed  h. CIMERWA factory extension made  i. 3 new Hotel constructed and 7 Hotel Projects under construction  j. Kamembe Airport rehabilitated
	Increase of Agriculture and Livestock production (CIP, coffee, tea & Livestock);	<ul> <li>Redistribution of 1,586 ha of Bugarama marshland to 6,000 rice farmers mobilized in 130 groups and 4 rice farmer cooperatives</li> <li>5 Rice mill established</li> <li>118 ha of radical and 959.8 ha progressive</li> </ul>

Districts	Priorities	Achievement
	Upgrading of the Social development sector (Education, Health quality and facilities and promotion of self-reliance of vulnerable groups.	terraces constructed. Actual radical terraces in the district at 675 ha.  9 Drying facilities constructed in Muganza, Bugarama, Gikundamvura and Nkanka Sectors  GIRINKA program: 8,572/12,093 cows distributed to poor families  Poultry established in the district  Giheke Diary constructed  Poverty rate at 35.1 % and High Poverty rate at 15.8 % (EICV4)  7 new Health Centers constructed (Nyakarenzo, Gikundamvura, Rwinzuki, Nyakabuye and Giheke, Mont Cyangugu and Gihundwe). Actual Health Centres at 18  New classroom construction from 123 to 593  1 VTC (Muganza ) constructed and 2 ECD constructed in Nyakarenzo and Nzahaha  1 University established in Rusizi District  256 shelter constructed for vulnerable and 191 for genocide survivors  7,913 Households relocated from Nyakatsi shelter
	Promotion of Good Governance & Justice by upgrading service delivery and civic education	<ul> <li>District Conference Hall constructed</li> <li>Kamembe Sector office relocated in a new office</li> <li>5 District offices connected to optic fiber</li> <li>District One Stop Centre established and offices renovated</li> </ul>

### Assessment on findings and recommendations

The following were regarded critical factors that were at play in impeding Rusizi growth.

- Master Plan Implementation needs huge budget beyond District capacity (Limited budget for expropriation)
- Insufficient annual budget towards the planned projects
- Basic infrastructures is still lacking at the Rusizi Industrial Park to attract more investors

More generally, the following factors have been assessed to have adverse impacts on the growth and development of Rusizi District:

- Low level of basic infrastructure and services to serve as pull factors for both investors and population (unplanned settlement & limited public finance in hard infrastructure to catalyse private investment)
- Unfavorable urban landscape undermining efficient human settlement planning and servicing
- o Population reluctance to settle into grouped settlement site hence negatively impacting access to electricity and clean water, and other basic amenities
- Limited access to off farm employment especially for youth and women (Economic transf.)
- Less penetration of modern and professional agriculture and livestock technology and infrastructure

Rusizi has been identified as a green secondary city and tourism as a sector for expedited development as part of the Lake Kivu tourism development serves a key input to the green development of the City. In order to achieve this goal, a number of factors have been identified that include: Tar surfaced roads to be completed in Rusizi and the contiguous Districts that border the length of Kivu all the way to Rubavu; Kamembe airport to be upgraded to international standard (partly under way); Electricity to be brought to Gihaya (already in Nkombo) and Kamembe port to be rehabilitated (currently under way)<sup>6</sup>. There is a big gap in the safe and reliable transportation along the Lake Kivu area and especially for those wanting to visit the many islands in the lake or looking for a scenic, touristic and relatively fast connection between the main cities Rubavu, Karongi and Rusizi.

#### **Social Transformation Pillar**

- o Low female enrollment in VTC 165 compared to 472 (WDA, 2015). (Social transf.)
- Adult literacy rate among females remains low compared to men.7.8 (EICV4, 2013/14).
   (Social transf.).
- O District's high percentage of teen pregnancies; women age 15-19 who have begun childbearing is 37.8 (DHS 2014/15) and the number of deliveries 16 to 19 years (Teen Mothers) is 417 (MoH, 2016). (Governance, social transformation.).
- o How about extreme poverty and poverty.
- How about malnutrition reduction?(Are we covered?)

#### **Transformational Governance Pillar**

<sup>&</sup>lt;sup>6</sup> KIVU BELT TOURISM SUB-MASTER PLAN, MINICOM, June 2013

- Limited investment in quality and on standards services provision (insufficient number of appropriate classrooms, low number of health post
- o Lack of complex fields for sports and lack of sports equipment (recreational Hub)
- o Inexistence of talent selection and support in sports and culture sectors
- Cultural and Historical Tourism and other touristic sites not developed

#### 3.3: Alignment to NST1

The objective of the NST1 is to accelerate sustainable and inclusive development based on partnership and collaboration of both public and private institutions, non-governmental organization, faith based organization, civil society, and citizens. It has three complementary pillars of: economic transformation, social transformation, and transformational governance. It is guided by principles of completion of unfinished business of EDPRS 2 and vision 2020, adoption and scaling up home grown solutions based on Rwandan culture, values and unique development context, development of private sector as the engine and driver of economic growth, ensured sustainability, inclusiveness and laid foundation quality standard of living for future generations. Specifically, the NST1 aims at:

- Accelerating inclusive economic development founded on the Private Sector, knowledge and Rwanda's Natural Resources
- Developing Rwandans into a capable and skilled people with quality standards of living and a stable and secure society
- Consolidating Good Governance and Justice as, building blocks for equitable and sustainable National Development

Table 3: 2. Alignment to NST1

NST- 1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
1. Eco	nomic Transformation			
annual	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	1.1.1.1: 1 Integrated Polytechnic and 5 VTC Constructed  1.1.1.2: 2 VTC and 2 TSS Rehabilitated  1.1.1.3: 36 Private and Public institutions Mobilized to offer workplace learning and 80% of young graduate attend workplace learning	<ul> <li>Constructing Integrated Polytechnic</li> <li>Construct VTC</li> <li>Rehabilitation of VTC and TSS</li> <li>Mobilize Private and Public institutions to offer workplace learning and young graduates to attend it</li> </ul>
		<b>1.1.2:</b> Increased productive jobs	1.1.2.1: 700 Businesses	• Financing Business
		for youth and women	financed through BDF and SACCOs	proposals through BDF and Sacco
			1.1.2.2: 500 businesses promoted by women and youth	<ul> <li>Support women and youth cooperatives to start operational business</li> <li>Establish Business incubation and training centre for women youth</li> </ul>

NST- 1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
1.2: Urbani (2013/	Accelerate Sustainable zation from 17.3% 14) to 35% by 2024	1.2.1: Developed and integrated urban and rural settlements	1.1.2.3: 2 Agakiriro Centers, 1 Modern markets, 7 selling points constructed, serviced and operationalized  1.1.2.4: 2 YEGO centers constructed and operationalized  1.1.2.5: 596 villages with at least one income generation projects  1.2.1.1: 2 Green and climate resilient urban land use plans and 2 Green city detailed physical plans with at least 30% of space reserved for public and recreational spaces  1.2.1.2: 18 rural settlement sites layout plans with at least 30% of space reserved for public and recreational spaces	<ul> <li>Constructing serviced and operational Agakiriro centres, modern markets, selling points</li> <li>Constructing operational YEGO centres</li> <li>Ensure at least one income generation project per village         <ul> <li>Review and adopt 100% of Rusizi Town Master Plan</li> <li>Reserving &amp; Zoning Area of Urban Land for Public open &amp; Recreational Spaces</li> <li>Develop and adopt rural settlement sites layout plans</li> </ul> </li> <li>Reserving an Area of rural Land for Green Public open space &amp; Recreational space</li> </ul>

NST- 1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			<b>1.2.1.3:</b> 3 detailed layout plans developed for fringe zones of Rusizi secondary city	<ul> <li>Developing detailed layout plans for Rusizi fringe zones</li> </ul>
			<b>1.2.1.4:</b> 109 Km of urban and rural roads in good condition	Maintaining urban and rural paved roads in good condition
			<b>1.2.1.5:</b> 20 ha of land acquired by the district and banked for urban development	Acquiring and banking land for urban development
		<b>1.2.2:</b> Increased economic opportunities in urban areas	<b>1.2.2.1:</b> 8 scheduled bus routes in urban areas and xx in rural areas	<ul> <li>Availing scheduled bus routes in urban and rural areas</li> </ul>
			<b>1.2.2.2:</b> 81 km urban roads with public street lighting and 10 security devices	• Installing public street lighting And CCTV cameras
			1.2.2.3: 2 modern car parks, 10 bus stops, and 1 lorry parking yard constructed	• Constructing modern car parks, bus stops and Lorry parking yard
			1.2.2.4: 2 Integrated solid waste and feacal sludge/grey water treatment plants and 18 public washrooms	• Construction of integrated solid waste and feacal sludge/grey water treatment plant
			<b>1.2.2.5:</b> 485 Ha of informal	<ul><li>Constructing public washrooms</li><li>Upgrading an area of</li></ul>

NST- 1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			settlement upgraded	informal settlement
			<b>1.2.2.6:</b> 5 ha of Kivu lake	• Developing ha of lake
			shores developed, 2 stadia and	shores (public gardens)
			1 gymnasium constructed to	• Constructing and
			serve for recreation and	Rehabilitating stadia
			leisure	• Constructing Gymnasium
				• Developing beach to serve
				for recreational and leisure
				facilities
		<b>1.2.3:</b> Increased availability of	<b>1.2.3.1</b> : Km of infrastructure	• Constructing roads to serve
		affordable housing	(29 Km of Road) and utilities(	residential zones
			85 km of water pipelines)	• Extending electricity line
			servicing residential zones	and water pipelines to serve
				residential zones
			<b>1.2.3.2</b> : 3 modern kilns	• Construct and
			constructed and all quarries	operationalizing modern
			efficiently exploited	kilns
				• Efficiently exploiting
				quarries
			<b>1.2.3.3</b> : 80ha of land acquired	• Acquiring land for
			by the district to facilitate	affordable housing
			affordable housing	
			<b>2.3.4:</b> 31 residential Houses	<ul> <li>Constructing</li> </ul>
			constructed complying with	residential houses
			Green building requirements	complying with

NST- NST-1 Priority Area  1 Pillar	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
		for Health centers, schools and District staff members	Green building for Health centres' staff members  Constructing 33 residential houses complying with Green building for schools' staff members  Constructing 1 residential house complying with Green building for District staff members;  Green spaces in urban and semi urban areas including secondary cities
<b>1.3:</b> Establish Rwanda as a Globally Competitive Knowledgebased Economy	<b>1.3.2:</b> Developed anchor firms and entrepreneurs in priority value chains and new sectors	<b>1.3.2.1:</b> Feasibility study for scaling up the broadband coverage in the District Elaborated	• Elaborating a feasibility study for scaling up the broadband coverage in the District
<b>1.4:</b> Promote Industrialization and attain a Structural Shift in the	1	<b>1.4.1.1:</b> 26,860 Tones increase of washed coffee	Increasing tonnes of washed coffees

NST- NST-1 Priority Area  1 Pillar	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
export base to High-value goods and services with the aim of growing exports by 17% annually	1.4.2: Increased exports of high-value services  1.4.3:Hard infrastructure developed for trade competitiveness	1.4.3.1: 2 Cross border markets and 2 warehouses constructed and operational	<ul> <li>Construct and operationalize cross border markets and Warehouses</li> <li>Constructing serviced child</li> </ul>
		1.4.3.2: 1 Cross border market expanded 1.4.3.3: 2 ports and 1 shipyard constructed	care facility nearby the cross border market  • Expending cross border market  • Constructing ports and shipyard
	<b>1.4.4:</b> Enabling platforms developed for productivity	1.4.4.1: MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park	• Extending MV Electrical line, water pipe, and Constructing lorry parking within the industrial park
	1.5.1: Increased high impact	1.4.4.2: 70% of Kivu Belt tourism master plan provisions implemented	<ul> <li>Implementing Kivu belt master plan provisions</li> </ul>

NST- NST-1 Priority Area 1	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
Pillar			
<b>1.5:</b> Increase Domestic Savings and position Rwanda as a hub for financial services to promote	FDIs and domestic investments		
investments	1.5.2: Enhanced long-term savings and innovative financing mechanisms	<b>1.5.2.1:</b> 50,000 People mobilized to save through Iterambere fund and other financing agencies increased	<ul> <li>Mobilizing People to save through Iterambere fund and other financing agencies</li> <li>Mobilize the financially excluded Rwanda's to join financial institutions</li> </ul>
		1.5.2.2: Saving and access to agriculture credit by women and men Increased	<ul> <li>Disbursing percentage of agriculture credit by sex</li> <li>Sensitizing informal saving groups" Ibimina" for formal financial inclusion</li> <li>Enhance agriculture financing through mobilising farmers to acquire agriculture insurance premiums.</li> </ul>

NST- 1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			1.5.2.2: Uptake and usage of financial services increased	<ul> <li>Support the automation and consolidation of Umurenge SACCOs to establish district SACCOs and cooperative Bank.</li> <li>Mobilise Rwandans to join the Long Term Savings Scheme</li> <li>Enhance the good governance and performance of financial institutions in districts Support the linkage of VSLAs (existing and new ones) to formal financial institutions through access to finance forums</li> <li>To mobilise people to save through capital market products and bonds</li> </ul>
	Modernize and increase tivity and livestock	<b>1.6.1:</b> Increased agricultural production and productivity	<b>1.6.1.1:</b> 341,948 ha of land consolidated under CIP for maize, beans, soya beans and cassava	Consolidating land under CIP for maize, beans, soya beans and cassava

NST- 1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			<b>1.6.1.2:</b> 11657.35tones of fertilizers purchased and used	<ul> <li>Purchasing and using fertilizers;</li> <li>Promote compost manure/organic fertilizers to increase soil nutrient levels</li> </ul>
			<b>1.6.1.3:</b> 3796.85 tones of improved seeds produced and used	<ul> <li>Producing Maize seeds and using them;</li> <li>Promote new seeds variety that are climate resilient</li> </ul>
			<b>1.6.1.4:</b> 6 mechanization machines purchased and in use	Purchasing mechanization machines and using them
			1.6.1.5: 3 maize, 3 rice, 5 cassava, and 1 seeds multipliers operationalized and trained	• Training operationalizing Maize, Rice, Cassava and seeds multipliers
			<b>1.6.1.6:</b> 4 green houses and 4 net houses constructed for seeds production	net houses for seeds production
		<b>1.6.2:</b> Increased traditional and non-traditional export crops	1.6.2.1: 53,300 increase of coffee productivity (from 8,403 T to 53,300 T by 2024) and 11,320 increase of tea production (from 2,157T to	• Increasing the number of produced coffee and tea tonnes

NST- NST-1 Priority Area  1 Pillar	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
Pillar		11,320T by 2024)  1.6.2.2: 300 ha of coffee and 70 ha of sericulture  1.6.2.3: Land consolidated for vegetables and fruits Increased and 2 Fruits collection centres constructed  1.6.2.4: 5000 fruits trees	<ul> <li>Avail areas for coffee and tea</li> <li>Consolidating land for vegetables and fruits</li> <li>Constructing fruits collection centers</li> <li>Planting fruits plants to</li> </ul>
	<b>1.6.3:</b> Increased financing and infrastructure for agriculture	planted to increase fruits production  1.6.2.5: 5000 new patchouli trees planted  1.6.3.1: 1 patchouli essential oil extraction plant constructed	
		1.6.3.2: 27 coffee washing stations rehabilitated, 1 washing stations constructed and 1 coffee roasting constructed and equipped  1.6.3.3: 6 tea factories rehabilitated and maintained (Shagasha Tea Factory)	<ul> <li>Constructing and rehabilitating coffee washing stations</li> <li>Constructing and equipping coffee roasting</li> <li>Rehabilitate and maintaining tea factories</li> </ul>
		<b>1.6.3.4:</b> 2 rice processing	• Rehabilitate and

NST- NST-1 Priority Area  1 Pillar	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
		plants and 3 maize processing plants rehabilitated and maintained	maintaining rice and maize processing plants
		<b>1.6.3.5:</b> 11 post-harvest drying facilities and 9 harvest storage facilities constructed	• Constructing post-harvest drying and storage facilities
	<b>1.6.4:</b> Increased climate resilience for agriculture	1.6.4.1: 600ha of irrigated marshland for rice productivity (Bugarama, Gihundwe, Nkanka, and Giheke)	• Irrigating marshland for rice productivity
		<b>1.6.4.2:</b> 450ha of land covered by radical and 2100ha progressive terraces	<ul> <li>Constructing radical and progressive terraces;</li> <li>Construction of post-harvest stations to reduce risks to climate change and related disasters</li> </ul>
	<b>1.6.5:</b> Improved livestock sector	livestock vaccinated Increased from 23,000 to 30,000 and 16,000female cows artificially inseminated	Vaccinating livestock and artificially inseminating improved genetics
		<ul><li>1.6.5.2: 4 milk collection centres constructed</li><li>1.6.5.3: 2 hatcheries installed</li><li>1.6.5.4: 1 goat breeding centre</li></ul>	<ul><li>Constructing MCC</li><li>Installing hatcheries</li><li>Constructing goat and pig</li></ul>

NST- NST-1 Priority Area  1 Pillar	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
		and 1 pigs breeding centre constructed	breeding centres
		<b>1.6.5.5:</b> 1 modern and integrated slaughter house constructed	Constructing modern and integrated slaughter house
		<b>1.6.5.6:</b> 1 dairy of Giheke operationalized	• Operationalizing Giheke Diary
1.7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	<b>1.7.1:</b> Increased sustainability and profitability of forestry management	<b>1.7.1.1:</b> 9 cooperatives for charcoals production will be trained and private investors mobilized on better management of forest	<ul> <li>Training charcoal production cooperatives</li> <li>Mobilize investors to manage public forests</li> </ul>
		<b>1.7.1.2:</b> 12,000ha covered by agroforestry trees and ornamental trees planted alongside roads	<ul><li>Planting agro-forestry trees</li><li>Covering road site with ornamental trees</li></ul>
	<b>1.7.2:</b> Increased sustainability of land use system		•
	1.7.3: Integrated water resource management	1.7.3.1: 600 water storages, 2 water pollution control mechanisms and 1 vacuum truck	<ul> <li>Promoting use of Equipments for roof top Rain Water Harvest and storage within the Households</li> <li>Putting in place water mechanisms for pollution control</li> </ul>

NST- NST-1 Priority Area  1 Pillar	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
		1.7.3.2: Lakes and rivers Sustainably managed and protected	<ul><li>Protecting and maintaining lake shores</li><li>Protecting River shores</li></ul>
		1.7.3.3: Mining practices Improved and Sustainable	<ul> <li>Training miners on modern and sustainable mining practices</li> <li>Rehabilitate the mining and quarries sites</li> <li>Increasing the mining and quarries production</li> </ul>
	1.7.4: Accelerated growth in Green Innovation	7.4.1: Households dependence on firewood as primary fuel used for cooking and lighting reduced from 84.3% to 60%	<ul> <li>Mobilizing Households shifting from Charcoal usage to green energy usage(on Grid &amp;Off Grid energy) mechanisms adoption;</li> <li>Promoting renewable sources of energy;</li> <li>Solar, Biogas, Liquefied Petroleum and Gas , Energy saving cooking stoves</li> </ul>
	1.7.5 : Upgraded minerals, oil & gas sector	7.4.2 Minerals, oil and gas management	<ul> <li>Afforestation and reforestation</li> <li>District Disaster Management Plans and related interventions</li> </ul>

NST- 1 Pillar	1		Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
						<ul> <li>Follow up of quarry and mining sites to adhere to the Environment Management Plans</li> </ul>
NST-1		NST-1	Priority	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic
Pillar		Area				Interventions
2. Social	l Tran	sformatio	n			
	Pove		tion from promoting	<b>2.1.1:</b> Increased graduation from extreme poverty	<b>2.1.1.1:</b> 3,114 households in category 1 covered with MPG	Providing Households in category 1 with MPG
					<b>2.1.1.2:</b> 3,114 of VULNERABLE households have benefited from MPG mobilization programmes	<ul> <li>Mobilizing Households covered with MPG to successfully manage available support</li> </ul>
				<b>2.1.2:</b> Reduced poverty among Rwandans	<b>2.1.2.1:</b> 5,600 cows distributed to poor families	• Distributing caws to poor Families
			<b>2.1.3:</b> Enhanced resilience of Rwandans	2.3.1: 100% of Citizens profited from disaster prevention programmes	Mobilising the community on Disaster prevention	
<b>2.2:</b> Erac	2.2: Eradicating Malnutrition		ition	<b>2.2.1:</b> Reduced malnutrition among children	Mobilisation sessions on Disaster prevention	Constructing ECDs
					<b>2.2.1.2:</b> 100% coverage of FARN in all villages	• Promoting FARNs at Village level
					<b>2.2.1.3:</b> 100% children and	• Providing FBF to pregnant

NST-1 NST-1	Priority	NST-1 Outcome		Rusizi DDS Outputs	Rusizi DDS Strategic
Pillar Area					Interventions
				pregnant women under	women and Children under
				ubudehe category 1 & 2	category 1&2 of ubudehe
				received FBF and 100%	•Covering affected children
				coverage of inkongoro y	with inkongoro y' umwana
				umwana programme for	programme
				affected children	
				<b>2.2.1.4:</b> quarterly mobilization	•Educating people on
				campaign for nutritional	nutritional practices and the
				education and sensitizations to	role of attending ECDs
				attend ECDs	
<b>2.3:</b> Enhancing den	<b>U</b> 1	<b>2.3.1:</b> Improved	healthcare	<b>2.3.1.1:</b> Hospitals of	• Rehabilitate and extending
dividend through ensuring	ng access	services		Gihundwe and Mibilizi	hospitals
to quality Health for all				rehabilitated (asbestos	
				removal) and extended	
				<b>2.3.1.2:</b> 4 health centres	• Constructing and
				(Rwinzuki, Nyakabuye,	operationalize health
				Mibilizi & Gihundwe) and 72	centres and health posts
				health post constructed and operational	
				<b>2.3.1.3:</b> 7 new ambulances	Positive many analysis are
				availed	Buying new ambulances
				<b>2.3.1.4:</b> 18 CHWs trainings	• Conducting CHWs
				and quarterly mobilization	trainings and quarterly
				campaign for prenatal	mobilization campaign for
				consultation, immunization,	prenatal consultation,
				family planning and assisted	immunization, family
				delivery at Healthy facilities	planning and assisted

NST-1 NST-1 Priority	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic
Pillar Area			Interventions
			delivery at Healthy
			facilities
		<b>2.3.1.5:</b> 1 center of hearing	• Constructing a Center of
		impairment and 1 transit	hearing impairment and
		centre for drug user	• Rehabilitating a transit
		rehabilitation in RUSIZI	centre for drug user
	<b>2.3.2:</b> Increased financial	<b>2.3.2.1:</b> 100% CBHI	Availing CBHI
	sustainability for the health		
	sector		
	<b>2.3.3:</b> Increased health of		Availing specialized
	workforce	Specialized Doctor and 196	Doctors and Medical
		Medical Doctor Available	Doctors
	<b>2.3.4:</b> Reduced Communicable	<b>2.3.4</b> . <b>1:</b> 121,110 youths	0 ,
	Diseases and Non-	sensitized for reproductive	reproductive health,
	Communicable Diseases	health, prevention of teen	prevention of teen
	(NCDs)	pregnancies and non-drug	pregnancies and drug
		abuse available	abuse
	<b>2.3.5:</b> Increased contraceptives	<b>2.3.5.1:</b> 45% of contraceptive	
	prevalence	prevalence in place	contraceptive prevalence
<b>2.4:</b> Enhancing the demographic	<b>2.4.1:</b> Increased access to pre-	<b>2.4.1.1:</b> Number of ECDs and	Availing 18 ECDs
dividend through improved access	primary Education	ECEs	<ul> <li>Availing 6 ECEs</li> </ul>
to quality education			
	2.4.2: Improved access to	<b>2.4.2.1:</b> 382 classrooms	• Constructing and
	quality primary and secondary	rehabilitated and 882 new	rehabilitating
	Education	classrooms constructed	classrooms

NST-1	NST-1	Priority	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic
Pillar	Area			_	Interventions
	·			<b>2.4.2.2:</b> Education inspection maintained at 100%	• Inspecting primary and secondary schools
				2.4.2.3: 60% of Primary students have a one laptop per child and 100% of Secondary schools have access to ICT equipments	• Promoting one "laptop per child" and "computer lab" program
				2.4.2.4: 100% of Teachers benefited from quality education training programmes	• Providing trainings to capacitate teachers, head teachers, SEOs, DDE and DEOs
			<b>2.4.3:</b> Increased Technical and Vocational Training (TVET) schools and graduates	<b>2.4.3.1:</b> Number of students pursuing TVET increased from 46% to 60%	• Increasing the number of students pursuing TVET in secondary schools and IPRC
				2.4.3.2: 45 % of girls enrolled in TVETs against 55% of Boys	U
				<b>2.4.3.3:</b> Program of school feeding reinforced in 9 and 12 YBE schools	Schools on contributing to school feeding program
			<b>2.4.5:</b> Increased adult literacy rates	<b>2.4.5.1:</b> Illiterate men and women reduced from 7068 to 1830	• Training illiterate men and women

NST-1	NST-1 I	Priority	NST-1	Outcome	Rusizi DDS	Outputs	Rusizi DDS Strategic
Pillar	Area						Interventions
Rwandan Household infrastruc			niversal access to basic cture (water, sanitation, y, ICT, shelter)	2.5.1.1: HHs	s living in high- ocated	• Identifying and settling HHs in High Risk Zones (HRZ)	
						er treatment plant n Rusizi District	<ul> <li>Constructing water treatment plants;</li> <li>Rain water harvesting systems</li> <li>Construction and renovation of water sources</li> <li>Water shade management to protect river banks</li> <li>Construction of Land Fills</li> <li>Appropriate Drainage Systems</li> </ul>
NST-1	NST-1	NST-1	1	Rusizi DDS Outputs		Rusizi DDS Strat	tegic Interventions
Pillar	Priority	Outco	me				
	Area						
3. Transforms	ational Gove	rnance					
culture and	3.1: Reinforce Rwandan culture and values as a Enhanced unity foundation for peace and of Rwandans		-	<b>3.1.1.1:</b> 168 cult established and strengt schools		• Establish and o schools	perationalize culture clubs in
unity				3.1.1.2: Itorero strengthened in scriptly Villages	program chools and	• Promoting Itore Villages level	ro programme at school and
				3.1.1.3: Rwandan competitions organi Villages to District		U	ds to excellent individuals or a culture competition from illage level

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			<b>3.1.1.4:</b> 4 Historical sites Developed and protected	<ul> <li>Protecting Ibiganiro bya Musinga (Historical Trees), Ruganda and Musinga Jail sites, and</li> <li>Mibirizi Memorial site</li> </ul>
			<b>3.1.1.5:</b> Reconciled Households after domestic conflicts Increased	• Enhancing gender equality and accountability for GBV prevention among population and actors
		3.1.2: Increased innovations and sustainability	<b>3.1.2.1:</b> 5 programmes for Home grown solutions enhanced and sustained	• Availing and operationalize programmes of Inteko y'abaturage, Abunzi, inclusive Umugoroba w'ababyeyi(Parents' evening program: Village roundtable program), Umuganda and Umuganura
		across Home Grown Solutions	<b>3.1.2.2:</b> Nyarushishi Genocide Memorial site constructed and Genocide evidences protected	Constructing Nyarushishi Genocide Memorial and protecting Genocide evidences
3.2: Ensure Security of property	~	3.2.1: Enhanced Peace and	<b>3.2.1.1:</b> 5 security cars for "irondo ry'umwuga" bought through community involvement	Availing security cars
		Security	<b>3.2.1.2:</b> DASSO staff enforced and extended to cell level	Training DASSO staff
			<b>3.2.1.3:</b> Checking alarm and camera system to prevent cross-border crimes, cybercrimes, human and drug trafficking installed on boarders and airport bus stations	• Installing checking alarm and camera system at insecurity disposed places such as Banks, Markets, Border, etc

NST-1 NST- Pillar Prior Area		Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
		<ul> <li>2.1.4: 18 Police office with 18 Residential Houses complying with Green building requirements for Police staff members constructed at the sector level</li> <li>2.1.5: 93 Residential Houses constructed complying with green building requirements for DASSO staff members at the cell level</li> </ul>	<ul> <li>Constructing 1 Residential House complying with Green building requirements for Police staff members at each sector</li> <li>Constructing 1 Police office complying with Green building requirements for each sector</li> <li>Providing 1 residential house complying with Green building requirements for DASSO staff members at each cell</li> </ul>
cooperation to acc	ational Enhanced	3.1.1: Enhance Good relationship with neighbouring DRC City (Bukavu) and Other foreign Local Authorities	Executing Good relationship meeting between Bukavu and Rusizi secondary city
3. 4: Strengthen Justice, Order	Sustained respect for human rights and civil liberties	3.4.1.1: 2 specialized MAJ available	<ul> <li>Availing special MAJ at Nyakabuye(Bweyeye,Butare,Gikundamv ura, Muganza and Nyakabuye) once a Week, and</li> <li>A Permanent outreach in Bweyeye once a month</li> </ul>
		3.4.1.2: Inteko z'abaturage, Umugoroba w'ababyeyi and Itorero enforced at village	<ul><li>Organizing and conducting inteko z'abaturage session</li><li>Conducting Umugoroba w'ababyeyi sessions</li></ul>

NST-1 NST-1 Pillar Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			• Enforcing Itorero at village through amasibo once a week
		<b>3.4.1.3:</b> Efforts to prevent Teenage pregnancies intensified	<ul> <li>Providing Intensive quarterly campaign to prevent teenage pregnancy in secondary schools</li> </ul>
		3.4.1.4: Ndi Umunyarwanda Program and Anti-Genocide clubs in schools and villages trained on law related to Fight against Genocide Ideology	Providing training sessions on Ndi Umunyaranda and law related to fight against Genocide in schools and at Villages Level
	3.4.2: Zero corruption across government services and institutions achieved and maintained	3.4.2.1: Advisory council to fight against corruption and injustice enforced and operationalized	Enforce and Operationalize Advisory council to fight against corruption and injustice
<b>3.5:</b> Increase citizens' participation, engagement and partnerships in	3.5.1: Enhanced accountability	<b>3.5.1.1:</b> 1 JADF open day and exhibitions organized every year from District to the cell level	Organizing 1 JADF open day and exhibitions per year from District To Cell Level
development	across public institutions	<b>3.5.1.2:</b> JADF established and operationalized at sector level	Level
		<b>3.5.1.3:</b> JADF at District level operations maintained	Conducting JADF general Assemblies

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			<b>3.5.1.4:</b> The functioning of JADF commission and sub-commissions reinforced at District Level	Operationalizing JADF Commissions and sub- commissions
			<b>3.5.1.5:</b> The culture of Peer learning promoted among sectors and other NBAs	Organizing and conducting peer leaning
			<b>3.5.1.6:</b> Coordination and forums among GBV stakeholders established at district level	• Establishing coordinated forums among GBV stakeholders at District level
			3.5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced	• Inspecting and auditing Sector and non-budget agencies
		3.5.2: Developed Capacity for Public Institutions	3.5.2.1: An annual capacity building plan elaborated and executed	<ul> <li>Elaborating and executing annual capacity building plans</li> <li>Training Staff</li> <li>Conducting study tours</li> <li>Providing motorbikes to sectors</li> </ul>
		3.5.3: Reinforced efficient	3.5.3.1: 11 Sectors connected to Fiber Optic Internet	Connecting sectors to Fiber Optic Internet
		service delivery	3.5.3.2: A new building for District office constructed, Sectors' offices extended and rehabilitated, Cells' offices construction accomplished and rehabilitated	<ul> <li>Constructing a new Building for District Office</li> <li>Extending Nine sector offices (Gihundwe, Mururu, Nkombo, Nyakarenzo, Nkungu, Rwimbogo, Bugarama, Gikundamvura, Bweyeye)</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			3.5.3.3: A new staff per sector recruited based on organizational structure for sectors	<ul> <li>Rehabilitating One Sector Office (Nyakabuye Sector)</li> <li>Rehabilitating Five Cell Offices (Nyabintare, Gasebeya, Rwinzuki, Nyenji, Gahungeri)</li> <li>Accomplishing Twelve cell offices construction (Mpinga, Kizura, Nyamigina, Gatare, Karangiro, Rusambu, Cyarukara, Karambi, Kagarama, Gatereri, Butanda, Rebero)</li> <li>Recruiting of new staff</li> </ul>
			3.5.3.4: All cells covered by Internet network and ICT Equipments	• Providing Cells with access to internet (modem) and ICT equipment (2 lap tops and one printer by Cell)
		3.5.4: Enhanced effective Public Financial Management	3.5.4.1: Staff in charge of public financial management have been trained on more than 5 new laws including e-procurement, IPPIS,\\IFMIS, e-filing and e-payment	Training staff
		System	3.5.4.2: Project Management Committee developed and trained from the District to sector level  3.5.4.3: Project Bank for exhibition	<ul> <li>Developing and training Project Management committee at district level</li> <li>Developing and training Project Management committee at Sector level</li> <li>Availing Project Bank for exhibition and</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			and mobilization of funds available <b>3.5.4.4:</b> Citizens mobilized on the role of revenue	<ul><li>mobilization of funds</li><li>Mobilizing taxpayers on the role of revenues</li></ul>
			<b>3.5.4.5:</b> All potentialities of revenues existing into all corners of District identified	• Identifying revenues potentialities into all corners of District
			3.5.4.5: Mechanisms and strategies established to increase own revenues	<ul> <li>Increasing the number of hotels</li> <li>creating / improving touristic sites</li> <li>Constructing ports</li> <li>Installing fishing cooperatives and companies</li> <li>creating and improving market sites</li> </ul>
3.6: Increase Participation Engagement Development	and in	3.6.1: Enhanced decentralisation system	<b>3.6.1.1:</b> Number of District Partners' planning, monitoring and evaluation session organized in partnership with District	Participating into District Partners' planning ,     monitoring and evaluation session organized
			<b>3.6.1.2:</b> NYC,NCPD and NWC involved in Planning and budgeting process at sector and District Level	<ul> <li>Training youth in planning and budgeting</li> <li>Involving youth into various projects</li> <li>Training women in planning and budgeting</li> </ul>
			<b>3.6.1.3:</b> Youth, Women and People with Disabilities cooperatives and initiatives supported	<ul> <li>Supporting youth and women cooperatives</li> <li>Creating cooperatives of people with disabilities</li> </ul>
			<b>3.6.1.4:</b> 36 Rusizi Youth Investment Companies (Groups) initiated	Initiating youth Investment companies

NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
36.2: Developed Capacity for Civil Society and the Media	36.2.1: District partners' action plans linked to District priorities  36.2.2: Youth Entrepreneurs connected to financial agencies in order to get capitals to invest in their projects	<ul> <li>Ensure District Participation into Partners' planning sessions</li> <li>Ensure Performance contracts (imihigo documents) to be signed by District partners</li> <li>Connecting youth entrepreneurs to financial agencies</li> </ul>
36.3: Improved scores for citizen participation	36.3.1: Participative planning sessions with all District stakeholders organized (Imihigo)  36.3.2: People Participation in planning process and determination of their own targets enhanced  36.3.3: Agaciro Development Fund sensitized  36.3.4: Mediators, community works, ubudehe, inteko z'abaturage and other home grown solutions promoted	sessions and M&E activities of the District  •
	36.2: Developed Capacity for Civil Society and the Media  36.3: Improved scores for citizen	Outcome  36.2: Developed Capacity for Civil Society and the Media  36.2.2: Youth Entrepreneurs connected to financial agencies in order to get capitals to invest in their projects  36.3.1: Participative planning sessions with all District stakeholders organized (Imihigo)  36.3.2: People Participation in planning process and determination of their own targets enhanced  36.3.3: Agaciro Development Fund sensitized  36.3.4: Mediators, community works, ubudehe, inteko z'abaturage and other home grown solutions

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			solution innovations established	innovation
			<b>36.3.6:</b> All Gacaca Judgments(3 <sup>rd</sup> category) executed	executing Gacaca judgments

#### 3.4: Alignment to Vision 2020 and vision 2050

The vision 2020 reflects Rwandans' aspiration, determination and aim to transform the country into middle income nation in which Rwandans are healthier, educated and generally more prosperous. The Vision 2020 identifies six interwoven pillars, including good governance and an efficient State, skilled human capital, vibrant private sector, world class physical infrastructure and modern agriculture and livestock, all geared towards prospering in national, regional and global markets (Republic of Rwanda, 2012). The Vision 2050 will be the country strategic document succeeding Vision 2020. It will continue ensuring high standards of living for all Rwandans. It will address quality of life, modern infrastructure and livelihoods, transformation for prosperity, values for Vision 2050, and international cooperation and positioning. Since the adoption of vision 2020 in 2000 and its revised version of 2012, Rusizi district has pursued this vison's target and achieved more especially in infrastructure development, agriculture and livestock. The governance has improved and will continue to be on the forefront of the district priorities. Much efforts are being channelled to developing a strong local private sector in the development of the district.

## 3.5: Rwanda Green Growth and Climate resilience strategy (GGCRS 2011)

This strategy builds upon work that is already being done in Rwanda on climate change, focusing the various projects and policies into a holistic national document which encompasses long-term direction and short-term actions. It outlines the pathway to a sustainable, secure future of Rwanda, where the country is prepared for the risks associated with climate change, population growth and rising oil prices while sustainably managing the environment (Republic of Rwanda, 2011). The GGCRS addresses resource efficient, low carbon and climate resilient development for sustainable economic growth and poverty reduction for future stability and prosperity with a horizon of 2050.

Rusizi DDS is built to contribute to the GGCRS programmes of actions including interventions and actions for:

- Sustainable land use management and low carbon urban system and climate resilient transport;
- Sustainable intensification of small scale farming and diversified agricultural markets, and climate compatible mining;
- low carbon energy and small-scale energy access in rural areas,
- green industry and private sector development, ecotourism and conservation,
- sustainable forestry, agroforestry and biomass.

#### 3.6: Alignment to National Road Map for Green Secondary City Development (2015)

This Roadmap was developed by the government of Rwanda in collaboration with Global Green Growth Institute (GGGI). It is a practical guide to sustainable planning of the Secondary Cities for climate resilience by addressing climate change and serves as a tool that facilitates the implementation of GGCRS and EDPRS 2 priorities, especially in the areas of the transformation of the economic geography of Rwanda by facilitating and managing urbanization and promoting secondary cities as poles of economic growth and centres of non-agricultural economic activities. Furthermore, the Roadmap provides simple but tangible key actions to facilitate Rwandan quest to transition to a 'green economy' approach to economic transformation, especially in the development of Rwanda's Secondary cities as poles of economic growth with balanced development opportunities that will enable sustainable livelihood and poverty reduction (Government of Rwanda and GGGI, 2015). It strategizes green secondary city development into interwoven pillars of:

- Building and construction,
- energy,
- urban mobility and transport,
- water production and distribution,
- Sanitation, and waste management.

These pillars are founded on urban planning, good governance and safeguards, and aim at green and diversified off-farm jobs creation and urban quality of life. Rusizi secondary city has started to get prepared for green city development and as part of the strategic intervention, GGGI will continue to provide technical support towards ensuring that Rusizi develops as a green secondary City. The strategic partnerships are outlined in specific terms in the implementation arrangement section

#### **CHAPTER 4: STRATEGIC FRAMEWORK**

#### 4.1. The District Vision, Mission and objectives

**Vision:** Rusizi District to provide high quality products and services geared for export promotion and capitalizing on revenue generation to facilitate inclusive wealth creation and livelihoods improvements for Rusizi residents. *Rusizi, a Hub of Agribusiness, Cross Border Trade and Tourism*" (According to the LED Strategy of Rusizi)

**Mission:** In the next six years, Rusizi District will implement projects that allow the District to realize "a green secondary city; a commercial environment taking advantage of cross border location and serves as a stimulus for diverse tourism".

The medium-term goals of the District are:

### **Objectives**

The medium-term goals of District are:

- Objective 1: Maximize production & productivity of Agriculture and Livestock.
- Objective 2: Transform (Add-value) to a wide range of locally produced products particularly those from agriculture and livestock production in order to boost exports and create jobs
- Objective 3: Increase infrastructure and investments in promoting export and tourism
- Objective 4: Improve green urbanization and rural settlement to position Rusizi as a competitive secondary city
- Objective 5: Improve access to social services including health, education, water and sanitation among other things to accelerate graduation from extreme poverty

These Five objectives will contribute to the achievement of the vision of the District

#### 4.2. Identified Main district priorities for the next 6 years

Rusizi district consulted citizens from grassroots starting at village level through community assembly to identify and gather their aspirations and needs for the next six years. These ideas were compiled and consolidated at cell, sector and district levels which then served as a basis in formulation of strategic priorities and interventions. The development partners and other stakeholders were also consulted to comprehensively strategic planning of the district and reinforce the ownership of the DDS by stakeholders.

#### 4.2.1. Economic transformation

To transform its economy, Rusizi district prioritized interventions leading to decent job creation and poverty reduction, sustainable urbanization for economic growth, efficient use of land and cost-efficient provision of basic facilities and service, industrialization, exports and development of related infrastructure.

The district recognized the role played by agriculture and included modernized and productive agriculture and livestock. The district will make sure that this increase of productivity does not contribute to deforestation, pollution (uncontrolled use inorganic fertilisers and pesticides ...) soil degradation, etc. Small holders access to finance and skills to practice sustainable agriculture should be strengthened.

The District will ensure sustainable exploitation of natural resources and the environment among its priorities.

The District will promote green industry that provide innovation for youth and employment.

On transport, the district will design transport facilities and services that are efficient and resilient taking into consideration the Rwanda's GGCRS.

The following table summarizes district economic transformation priorities:

Table 4: 1. Summary of the district priorities for economic transformation

Job Creation	2.	Promote sub-sectors of agro-processing, horticulture, tourism, mining, and in land water transport for growth and employment, and formalization of informal sectors  Strengthen and increase coverage of TVET including an integrated polytechnic centre  Improve SACCO and BDF services to increase access to finance
	4.	especially for youth and women Support entrepreneurs, use of locally produced materials and increase doing business facilities (well serviced markets, selling points, Agakiriro etc)
Urbanization	5.	Development of green urban and rural development plans and green
and rural		city detailed physical plans to guide urban and human settlement
settlement		development
	6.	Land acquisition and banking for urban and housing development

	7 Habon transport water and contain infrastructure delication
	7. Urban transport, water and sanitation infrastructure development
	(climate proofed urban roads, street lighting, solid waste, liquid waste
	and faecal sludge treatment and management plants)
	8. Engage the private sector in production and use of low-Carbon local
	construction materials for affordable decent housing development
	9. Development of green public and open spaces with recreational
	facilities including stadium and gymnasium
	10.
	11
Globally	12. Promote use of ICT and digital literacy and research for socio-
competitive	economic development
knowledge based	13. Promote Science, Technology, Maths and Physics (STMP)
economy	particularly targeting girls to enhance competitiveness in the global
cconomy	market place
<b>Promotion</b> of	14. Increased yield of and value addition for traditional and non-
<b>Industries</b> and	traditional export crops and promotion of made in Rwanda products
services	15. Improve and increase climate resilient feeder roads
	16. Efficient, environmentally responsive and productive exploitation of
	quarries and mining (exploration of gasoil and petrol)
	17. Operationalize the green industrial park, cross border market,
	warehouses, one stop border post, and integrated slaughter house
	18. Increase and improve touristic destinations and hospitality by
	implementing the Kivu Belt Tourism master plan capitalizing on eco-
	tourism and opportunities offered by Nyungwe National Park
	19. Increase the capacity of Kamembe airport using green and resource efficient practices
T	1
Increase	20. Extend banking and saving service coverage
domestic savings	21. Promotion of community based saving schemes (ibimina), electronic
7.5	transaction and long-term savings
Modern	22. Mobilization of private investment for land husbandry (land
agriculture	consolidation, irrigation/marshland and mechanization), post-harvest
	handling, and value addition to agricultural harvest
	23. Increase and optimize use of land covered by terraces
	24. Strengthen irrigation meaures to ensure all the yea crop production.
	25. Practice Environmentally friendly drainage techniques to maximize
	the production from the marshland
	26. Enhance and facilitate access to improved seed and fertilizers and
	increase production in horticulture/essential oil plants, vegetables,
	fruits, fishing, beekeeping, etc
	27. Promote professional and productive livestock
	2 I tollion proteoptolial and productive investment

	28. Map all arable land and their suitability to attract investors in intensive
	crops programme
Sustainable	29. Improve land use administration and management for optimal
Management of	allocation and use of land
Natural	30. Reduce Households relying on firewood for cooking and heating
Resources and	31. Increase area covered by forests and their efficient exploitation with
Environment	value added products
	32. Efficiently manage water resources through protection of rivers, lake
	shores and waterflows especially the Nyungwe water source that is
	critical to Rwanda's fresh water supply (70% of Rwanda's water)

#### 4.2.2. Social transformation

There is consensus in Rusizi district that economic development will not be sustainable unless there is social development and improved quality of life. The need for a capable skilled people with quality standard of living, will continue to be a priority for the district, to ensure graduation from extreme poverty, reduced malnutrition incidences, access to quality health and education services, and modernized households. This includes increased access to energy, taking into consideration increased investment in renewable energies and energy efficiency. This also includes increased access to quality water and efficient water utilization, whilst ensuring sustainable management of water resources and sanitation.

The following table summarizes district social transformation priorities:

Table 4: 2. Summary of district priorities for social transformation

Graduation	1.	Continue and improve direct support trough MPG and expand VUP
from extreme		public work with focus on female headed households caring young
Poverty		children
	2.	One cow per family programme and acquisition of small livestock for
		poor households extended to village level to among other things
		address malnutrition and access to biogas (avoid deforestation)
	3.	Support Rwandan returnees for reintegration
	4.	Continue and enhance collaboration with NGOs for graduation from
		extreme poverty programme
	5.	Support special cases of poverty vulnerability and promote their
		initiatives
Eradicating	6.	Ensure food security and hygiene through promotion of nutritional
Malnutrition		crops/small stocks and kitchen garden

	7. Ensure citizen's awareness and knowledge on nutritive food
	preparation through igikoni cy' umudugudu
	8. Continue provision of FBF and milk for affected children
	9. Promotion of 1000 days programme and ECDs toward zero
	malnutrition incidences
Access to quality	10. Construct, upgrade, and equip Health facilities and ensuring 100%
Health for all	access to electricity and water for health facilities by 2024.
	11. Increases health and diseases awareness creation, prevention and
	treatment (births at Health facilities, CD & NCDs, contraceptive
	prevalence, AIDS/HIV and Malaria)
	12. Fight against unprofessional medical practitioners (magendu) and
	unlicensed traditional healers
	13. Eradicate drug abuse and trafficking
	14. Ensure availability of qualified and skilled medical staff and services
	including midwives and dentists at all Health centres, and empower
	community health workers and curve their turn over
	15. Continued reduction of maternal and infant mortality
	16. Improve and extend IMCI services to Health Posts, CBHI and
	mobilize private investment in health service provision
Access to quality	17. Extend pre-primary educational services and increase enrolment to
education	pre-primary school and increase number of adequately serviced
	schools with internet connection, one smart classroom per educational
	establishment
	18. Ensure reintegration of school dropouts and special training/assistance
	to those who failed to be reintegrated
	19. Avoid barriers to education completion rates especially primary and
	secondary, and assist children and youth with disabilities to start and
	complete all levels of education
	20. Ensure adult literacy and promote girls to attend science and technical
	schools
	21. Increase enrolment to TVET after ordinary level completion
	22. Ensure quality of education by regular teacher's training,
Modow	23. Promote reading culture by constructing and equipping a public library
Modern	24. Collaborate with the private sector to invest in off-grid and grid
Rwandan	expansion to scale up electricity access and connectivity
Household	25. Ensure 100% access to electricity, water and sanitation facilities, and improved waste management facilities and services.
	improved waste management facilities and services  26. Palocate and phase out settlement in flood properties.
	26. Relocate and phase out settlement in flood prone high risk zones and scattered areas
	27. Develop and facilitate decent settlement through IDP model scaled up
	21. Develop and facilitate decem settlement unrough IDF model scaled up

to	sector	level	and	affordable	housing	development	through			
partnership with private investors.										
28. Fight against Gender Based Violence and child abuse										

# **Transformational governance**

The concept of good governance emerged mainly because of bad governance practices, characterized by corruption, unaccountable governments and lack of respect for human rights, and the need to intervene in such cases had become urgent. Sustainable development can only take place if a predictable and transparent framework of rules and institutions exists for the conduct of private and public business. Good governance is a governance system characterized by accountability, transparency, rule of law, and participation. The district aims at consolidated good governance and Justice as building blocks for equitable and sustainable development. The following table summarizes district transformational governance priorities:

Table 4: 3. Summary of district priorities for transformational governance

Reinforce	1. Establishment of Rwandan language, culture and values conservation									
Rwandan	clubs in all secondary schools and conserve historical sites									
culture and	romote Rwandan identity (Ndi Umunyarwanda) through dialogues									
values as a	nd sensitization with members of Associations/cooperatives, civil									
foundation for	ociety, schooling and non-schooling youth, private and public-sector									
peace and unity	institutions, village, cell and sector level									
	3. Unity and reconciliation Forum at all levels (district, sector, cell and									
	village)									
	4. Community social healing and reintegration dialogue sessions for									
	genocide survivors, the families of victims and offenders to reinforce									
	community conflict sensitivity and mediation									
	5. Effective coordination of unity and reconciliation stakeholders (Faith									
	Organizations, Abarinzi b'Igihango, and other partners)									
	6. Ensure gender promotion and balance									
	7. The parenting schemes between high and lower level income									
	neighbors will be introduced for solidarity toward graduation from									
	poverty									
<b>Ensure Safety</b>	8. Facilitate and support village to establish and operationalize									
and Security of	profession community policing									
citizens and	9. Electronic surveillance will be increased especially in public spaces									
property	and the borders									
	10. Operationalize disaster EWS and disaster prevention and									
	management standby district unit									

	11. Citizens' safety awareness (firefighting, accident, insurances, etc)									
Strengthen	12. Establish and strengthen regional cooperation for investment, cross									
diplomatic and	border trade, environmental obligations and climate change									
international	commitments and tourism  13. Management of shared resources such as Lake Kivu Methane gas and									
cooperation	Rusizi hydroelectric power									
_										
Strengthen	14. Continue assistance in access to justice and ensure MAJ services									
Justice, Law and	presence at sector level									
Order	15. Strengthen community based disputes solving through community									
	assembly (Itorero/isibo, umugoroba w'ababyeyi, inteko y'abaturage)									
	at village and cell level respectively									
	16. Fight against injustice and corruption, and ensure efficient public									
	fund management and accountability									
	17. Ensure operationalization of E-citizen complaints resolution									
	18. Fighting against all forms of genocide ideology and deliver regular									
	civic education									
Strengthen	19. Increase internet access at sector level for increased level of online									
Capacity,	services delivery									
Service delivery	20. Continued district staff capacity building for quality service delivery									
and	21. Ensure efficient operation of district JADF commissions and sub-									
Accountability	commissions									
of public	22. Improve and increase revenue collection for public investment in									
institutions	infrastructure									
	23. Establish reporting system and database of all sectorial information									
	24. Enhance internal control system on human resources and Public									
	Finance Management									
Increase	25. Home grown solution of mediators to solve problems, community									
citizens'	work and community assembly will continue to be promoted and									
participation,	strengthened									
engagement and	26. The National Youth, Women, People with Disabilities (PWDs), and									
partnerships in	Children Councils will continue to be strengthened and capacitated at									
development	District and sector level, and encouraged/engaged in district									
	development planning									
	27. Increase and improve the role, responsibility and contribution of the									
	media, Non-Governmental Organizations, Community Based									
	Organizations, Faith Based Organizations, and diaspora membersin									
	district development and citizen welfare									

District initiatives; MINILAf &

Community

MINAGRI/ RAB & District effort

#### 4.3. Results Chain

other

stakeholders

Figure 4: 1. Results Chain for Economic Transformation

broadband

Farmers

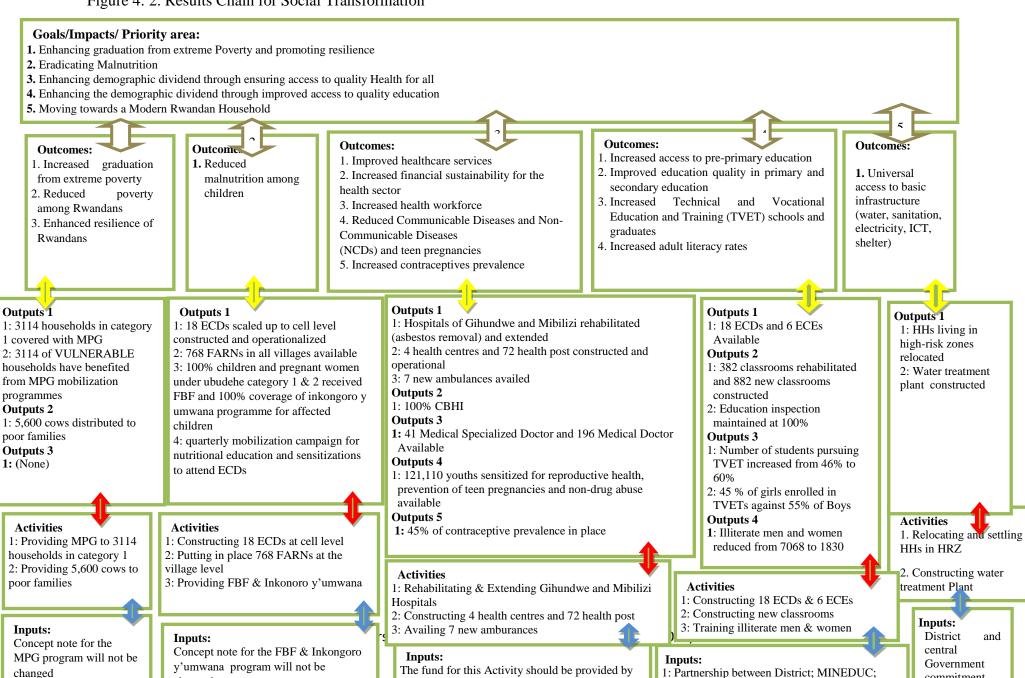
#### Goals/Impacts/ Priority area: 1. Create 1.5m (over 214,000 annually) decent and productive jobs for economic development Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024 Establish Rwanda as a Globally Competitive Knowledge-based Economy Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments Modernize and increase productivity and livestock Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy **Outcomes: Outcomes: Outcomes: Outcomes: Outcomes: Outcomes:** 1. Increased agricultural production and 1. Increased 1. Increased number 1. Integrated urban and rural 1. Developed anchor Outcomes: Increased exports of productivity settlements development sustainability and of Rwandans with firms and 1. Enhanced value-added goods 2. Increased traditional and non-traditional 2. Increased economic profitability of forestry appropriate skills entrepreneurs in long-term Hard infrastructure opportunities and social export crops tailored to labor savings management priority value and developed for trade facilities in urban areas market demands 2. Integrated water innovative chains and new competitiveness 3. Increased financing and infrastructure for 3. Increased availability of 2. Increased productive resource management financing sectors **Enabling platforms** agriculture affordable housing and jobs especially for 3. Accelerated growth developed for mechanisms youth and women access to basic roductivity in Green Innovation 4. Increased climate resilience for agriculture 5. Improved livestock sector and animal Outputs 1 Outputs 1 **Outputs 1** Output 1 production **Outputs 1** 1:50,000 1:1Integrated 1: 2 Green and climate resilient 1: 26860 Tones increase of washed Feasibility People Polytechnic and 5 urban land use plans and 2 Outputs 1 coffee mobilized to study for VTC constructed **Outputs 1** Green city detailed physical 1: 9 cooperatives for Outputs 2 save through 2: 2 VTC and 2 TSS 1:341,948 ha of land consolidated under CIP for plans Outputs 2 scaling up 1: 2 Cross border markets and 2 charcoals production Iterambere fund rehabilitated maize, beans, soya beans and cassava 2: 18 rural settlement sites the warehouses constructed and trained and private & other Outputs 2 **Outputs 2** layout plans investors mobilized on operational 1:36business financed broadband financing Outputs 2 1: 53300 increase of coffee productivity and 11320 2:1 Cross border market expanded better management of agencies through increase of tea production 1: 7 scheduled bus routes in BDF&SACCOs forest Outputs 3 increased urban areas and 5 in rural areas Outputs 3 Outputs 2 2:500 businesses 1. MV electrical line and water pipe 2: Saving & 2: 81 km urban roads with 1: 1 patchouli essential oil extraction plant promoted for women extended, and 2 ha of lorry parking 1: 600 water storages, 2 access to Activities constructed public street lighting and 10 water pollution control and youth space constructed to serve the agriculture 1: Elaborating a **Outputs 4** security devices industrial park mechanisms and 1 credit by 1:600 ha of irrigated marshland for rice feasibility study 2. 70% of Kivu Belt tourism master vacuum truck women & men productivity Activities available plan provisions implemented Increased Outputs 5 1: Constructing 1 **Activities** 1: The number of livestock vaccinated Increased IPRC &5 VTC 1: Elaborating detailed land use from 23,000 to 30,000 and 16,000female cows Activities 3: Financing Activities artificially inseminated 1: Mobilizing businesses 2: Availing bus Routes, Public 1: Increasing washed coffee People Activities street lights; 3: Constructing Inputs: 2: Constructing 2 cross 1: Training Charcoal **Inputs:** Roads & Kilns A National Activities horder markets, etc. cooperatives & availing **Inputs** District 1: Consolidating Land& Constructing Patchouli &District water storages District cooperation commitment to **Inputs: Inputs:** with WDA; &National District; MININFRA; other NAEB, RAB, District, CWS; scale up NWC; NYC; & effort stakeholders **Inputs:**

commitment

MIGEPROF & other stakeholders

Figure 4: 2. Results Chain for Social Transformation

changed



Minisante

LODA & other Partners

Figure 4: 3. Results Chain for Transformational Governance Goals/Impacts/ Priority area: 1. Reinforce Rwandan culture and values as a foundation for peace and unity Ensure Safety and Security of citizens and property Enhanced international profile and reputation of Rwanda Strengthen Justice, Law and Order Strengthen Capacity, Service delivery and Accountability of public institutions Increase citizens' participation, engagement and partnerships in development Outcomes: **Outcomes: Outcomes: Outcomes: Outcomes:** 1. Sustained respect for human 1. Enhanced accountability across public 1. Enhanced 1. Enhanced unity among Rwandans 1. Enhanced Outcomes: rights and civil liberties decentralisation system 2.Increased innovations and international profile 1. Enhanced 2. Developed Capacity for Public Institutions 2. Zero corruption across **2.** Developed Capacity for sustainability across Home Grown and reputation of Peace and government services and 3. Reinforced efficient service delivery Civil Society and the Solutions Rwanda Security achieved and **4.** Enhanced effective Public Financial Media institutions 2. Engaged Rwandan maintained Management System **3.** Improved scores for **Outputs 1** Diaspora **Outputs 1** citizen participation 1: 168 culture clubs 1: 5 security Output 1 cars for "irondo established and **Outputs 1 Outputs 1** 1: Enhance Good ry'umwuga" strengthened in all schools 1: 2 specialized MAJ available **Outputs 1** 1: Partnership in relationship with 2: Itorero program bought through 2: Inteko z'abaturage, Umugoroba 1: 1 JADF open day and exhibitions organized every year neighboring DRC planning, monitoring strengthened in schools community w'ababyeyi and Itorero enforced at from District to the cell level and evaluation of City (Bukayu) and and Villages involvement 2: JADF established and operationalized at sector level village Other foreign District partners' 3: JADF at District level operations maintained 3: Rwandan culture 2: DASSO staff 3: Efforts to prevent Teenage activities Reinforced Local Authorities Output 2 competitions organized enforced and pregnancies intensified 2: NYC.NCPD and 1: An annual capacity building plan elaborated and from Villages to District extended to cell 4: Ndi Umunyarwanda Program and NWC involved in executed Anti-Genocide clubs in schools and Planning and **4:** 4 Historical sites level Output 3 budgeting process at villages trained on law related to Developed and protected **3:** Checking 1: 11 Sectors connected to Fiber Optic Internet sector and District Fight against Genocide Ideology 5: Reconciled Households alarm and 2: A new building for District office constructed, Sectors' Level **Outputs 2** after domestic conflicts camera system offices extended and rehabilitated, Cells' offices 3: Youth, Women and 1: Advisory council to fight against Increased to prevent crossconstruction accomplished & rehabilitated People with corruption and injustice enforced border crimes. Outputs 2 Output 4 Disabilities and operationalized 1: Staff in charge of public financial management have 1: 5 programmes for Home cybercrimes, cooperatives and been trained on more than 5 new laws (e-procurement; grown solutions enhanced human and drug initiatives supported IPPIS; etc) & sustained trafficking 2: Nyarushishi Genocide installed on Activities Activities Activities Activities Activities 1: Availing MAJ Once a Week(312 1: Organizing JADF Open Activities 1: Establishing 168 culture clubs 1: Providing 5 security Conducting meeting session day Organizing 24 2: Constructing Nyarushishi motorbikes with Leaders from Bukavu 2: Availing a MAJ Permanent outreach 2: Connecting 11 sectors to Planning, M&E with Genocide memorial site and 2: Training DASSO staff Town/DRC in Bweyeye once a month Fibre Optic Internet District Partners protecting Genocide evidences **Inputs: Inputs:** ment S Inputs: Budget from Districts: District: MINIJUST & other District initiatives

partner's efforts

Inputs:

District & National efforts to

improve cooperation with

neighboring countries

**Inputs:** 

District; Community;

MINALOC and Rwanda

National Police initiatives

**Inputs:** 

Cooperation between the District;

MINISPOC; MINEDUC & CNLG

# 4.2. Logical framework

Table 4: 4. Logical Framework

INDICAT			TARGE	TARGET	TARGE	TARGET	TARGET		MEANS OF	
	NE	ALL	Т		T				VERIFICA	IONS
including		TARG						2023/24	TION	
Unit of		ET								
Measurem	(2016/17)	2018/20	2018/19	2019/20	2020/21	2021/22	2022/23			
ent		24								
PILLAR: 1			NSFORM	<b>IATION</b>						
<b>SECTOR:</b>										
PRIORITY	AREA 1	: Creat	e 1.5m (ov	er 214,000 a	nnually)	decent and produ	ctive jobs for e	conomic d	evelopment	
OUTCOM	E 1.1: Inc	reased n	umber of	Rwandans	with appro	opriate skills tailo	red to labour r	narket dei	mands	
OUTPUT :	l.1.1: 1 In	tegrated	Polytech	nic and 5 VI	ΓC constru	ıcted				
Integrated	0	1		1					Report of	District and
Polytechni									Engineer in	WDA will
c									charge	participate
constructed									_	in this work
Number of	4	5		1	1	1	1	1	Report from	District,
VTC									sectors and	WDA will
constructed									site visit	participate
										in this

										works
OUTPUT 1.1.2: 2	VTC and	2 TSS reh	abilitated	<u> </u>	I			<b>—</b>		<b>.</b> .
Number of 0	1		1					Field	visit	District,
VTC								report		central
rehabilitate										Governmen
d										t and stake
										holders are
										committed
Number of 0	2	1	1					Field	visit	District,
TSS								report		central
rehabilitate										Governmen
d										t and stake
										holders are
										committed
OUTPUT 1.1.3: 30	6 private	and publi	c institution	mobilized	to offer wor	kplace learning	g and 80% o	f young	grad	uate attend
workplace learnin	g progran	nme								
Number of 12	36	6	6	6	6	6	6	Report	from	36 Number
private and								the S	ector,	of private
public								records	and	and public
institutions								field vis	sits	institutions
offering										offering
workplace										workplace
learning										learning
% of young-	80%	10% each	14% each	14% each	14% each year	r of 14% each y	ear 14% each	Report	from	80 % of
graduate	each	year of	year o	fyear of	young gradu	ates of you	ungyear of	the S	ector,	young
attending	year o	fyoung	young	young	will att	endgraduates v	willyoung	records	and	graduate
workplace	young	graduates	graduates	graduates	workplace	attend	graduates	field vis	sits	attending

learning	gradua	at will	will atten	dwill	learning	workplace	will		workplace
programme	es w	illattend	workplace	attend	programme	learning	attend		learning
	attend	workplac	learning	workplac		programme	workplac		programme
	workp	lae learnin	gprogramme	e learning			e learning	7	
	ce	program		program			program		
	learnii	ngme		me			me		
	progra	ı							
	mme								
SECTOR: Privat	te Sector I	Developme	nt and Yout	h Employn	nent Strategy (	PSD&YE)			
<b>OUTCOME 1.2:</b>	Increased	productiv	<mark>e jobs espec</mark>	i <mark>ally for yo</mark>	uth and wome	n			
<b>OUTPUT 1.2.1:</b> 1	1235 busir	ess financ	ed through I	BDF and S	ACCOs				
Number of 65	635	100	100	100	100	100	135	Report fron	District,
Business									central
proposals								month and	d Governmer
financed								field visit	t and stak
through									holders ar
BDF									committed
Number of 80	600	100	100	100	100		100	Report fron	District,
Business						100		SACCOs and	dcentral
proposals								field visit	Governmen
financed									t and stake
by									holders are
SACCOs									committed
OUTPUT 1.2.2:5	00 busine	ss promote	d for womer	and youtl	1				
Women 12	18	3	3	3	3	3	3	List o	fDistrict and
cooperative								supported	its
s supported								women	stakeholder
3 supported								W OIIICII	Stakenorder

to start									cooperatives	s,WDA,
business										NWC, etc.
										Will
										continue to
										cooperate
Youth	18	100	20	20	10	20	20	20	List of	District and
cooperative									supported	its
s supported									youth	stakeholder
to start									cooperatives	s,WDA,
business										NYC etc.
										Will
										continue to
										cooperate
	2	2		1		1			*	District and
incubation										its
and									business	stakeholder
training										s,WDA,
center									and training	
established									center	NWC, etc.
for women										Will
and youth										continue to
							_			cooperate
OUTPUT 1	l. 2.3: 2 A	gakiriro	centers, 2	Modern ma	rkets, 7 s	elling points cons	tructed, service	d and ope	erational	
Number of	1	1		1					Agakiriro	Agakiriro
Agakiriro									will be	Centre
centres									constructed	constructed,
constructed							1		in Bugarama	serviced
, serviced									Sector	and

and					operational
operational					
Number of4	1		1	1	1 modern 1 moderr
modern					markets market ir
markets					constructed, Bugarama
constructed					serviced and Sector and
, serviced					operational rehabilitation
and					(including n of
operational					cross border Gishoma
					market) and and
					rehabilitation Nyakabuye
					of 2existingmarkets
					markets
Number of0	1	1			Expo ground District,
expo					constructed central
ground					and Governmen
constructed					operational t and stake
, serviced					report holders are
and					committed
operational					
Number of 5	7 1	1	1 2	2	Physical Gihundwe,
selling					verification Nkungu,
points					and Giheke,
constructed					operationalis Mururu,
, serviced					ation Nyakarenzo
and					, Muganza
operational					Gashonga

Number of	1	2		1		1			Physical	In
constructed									verification	Bugarama
and									and	and
operational									operationalis	Nyakabuye
YEGO									ation	sectors
centres										
OUTPUT 1	1.2.5: 596	villages	with at lea	ast one incon	ne genera	tion projects				
		Ü						1		•
Number of	-	596	96	100	100	100	100	100	Report from	
Villages										generation
with at									field visit	project
least one										
income										
generation										
project										
INDICAT	BASELI	OVER	TARGE	TARGET	TARGE	TARGET	TARGET	TARGE	MEANS OF	ASSUMPT
OR	NE	ALL	Т		Т			${f T}$	VERIFICA	IONS
including		TARG						2023/24	TION	
Unit of		ET								
Measurem										
ent										
	(2016/17)	2018/20	2018/19	2019/20	2020/21	2021/22	2022/23			
	` ′	24								
		24								
DII I AD. I	CONOM		NSFODA	MATION						
PILLAR: I	ECONOM		ANSFORM	<b>MATION</b>						
		IIC TRA								
PILLAR: F		IIC TRA								
SECTOR:	Urbaniza	IIC TRA	Human S	Settlement	nization f	rom 17.3% (201	3/14) to 35% b	y 2024		

OUTCOME 2.1:	Integrate	ad urban	and rural c	ettlements de	evelonment			
OUTPUT 2.1.1:						Green city deta	iled physical plans	
% area of 10% Rusizi Town Master Plan reviewed and adopted by the district	100	50%	30%	20%			report Go	strict, ntral overnmen and stake olders are mmitted
Number of 0 Green City detailed physical plans developed and adopted by the district	2	1		1			Go t a ho	strict, ntral overnmen and stake lders are mmitted
Area(Ha) 5 of urban land reserved and zoned for green public	3	1		1		1	Go t a ho	strict, ntral overnmen and stake olders are mmitted

	<b>18 r</b>	ural settle	ment sites lay	out plans				
OUTPUT 2.1.2: Number of 2			ment sites lay	out plans				
Number of 2			ment sites lay	out plans				
	18	18						
		10					One site per	District,
ayout				ļ 1			sector	central
olans				 				Governmen
leveloped				 				t and stake
and				 				holders are
adopted				ļ 1				committed
Area(Ha) 8	15	5		5		5	Including	District,
of rural				 			play grounds	central
and				 				Governmen
reserved				ļ 1				t and stake
or green				ļ 1				holders are
oublic				 				committed
open and				 				
recreationa				 				
spaces				 			i	
OUTPUT 2.1.3: 3 de	etailed l	ayout plan	s developed i	for fringe	zones of Rusizi s	econdary city		
Number of 0	3	1		1		1	Field visit	District,
ayout plan				ļ 1			report	central
leveloped				ļ				Governmen
for fringe				]				t and stake
zones				]				holders are
				]				committed
OUTPUT 2.1.4: 109	Km of	urban and	rural roads	in good co	ondition			

of85,256	20.8	4.9	3.9	5		7		report	visitDistrict, andcentral
									Governmen
ed								-	
								report	holders are
									committed
of 8.96	8		2	2	2	2		Site v	visitDistrict,
								report	andcentral
								final	Governmen
								acceptance	e t and stake
ed								report	holders are
									committed
of 52	120	30	30	30	30			Site v	visitDistrict,
								report	andcentral
								final	Governmen
ed								acceptance	e t and stake
								report	holders are
									committed
of0	12		2	5		5		Site v	visitDistrict,
								report	andcentral
								final	Governmen
								acceptance	e t and stake
								report	holders are
									committed
Γ 2.1.5: 20	ha of la	nd acqui	ired by the	district and	l banked for	urban developme	nt		
nd-	20		3	3	4	5	5	Field v	visitDistrict,
									central
ted								1	Governmen
	of 8.96  ed  of 52  ed  of 0  T 2.1.5: 20  nd-	of 8.96 8 ed of 52 120 ed of 0 12  T 2.1.5: 20 ha of landed	of 8.96 8 ed of 52 120 30 ed of 0 12  T 2.1.5: 20 ha of land acquired	ed	ed	ed	ed	ed	report final acceptanc report  of 8.96 8 2 2 2 2 2 2 Site report final acceptanc report  of 52 120 30 30 30 30 30 Site report final acceptanc report  ed

OUTPUT 2.2.1: 7 scheduled bus routes in urban areas and 5 in rural areas  Number of 4	for urban developme nt										t and stake holders are committed
Number of 4		E 2.2: Inci	reased e	<mark>conomic o</mark>	pportunities	and socia	<mark>l facilities in urb</mark>	an areas			committed
Number of 4	OUTPUT 2	2.1. 7 %	chedule	d hus rout	es in urban	areas and	5 in rural areas				
scheduled bus route in urban areas  Number of 1						ur cus una				•	
bus route in urban areas  Number of 1 5 5 5 Field Visit District, Report central Governance and stakeholder in rural areas  OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 10 Field Visit District, Report central Governance and stakeholder in rural areas are committed.		1	7	3	4						
in urban areas  Number of 1	scheduled									Report	
Areas  Areas  Areas  Areas  Areas  Areas  And  Areas  Areas  And  Areas  And  Areas											Governance
Number of 1	in urban										and
Number of 1 scheduled route in rural areas  OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 16 Report central Governance and stakeholder street lighting and 10 security devices	areas										stakeholder
Number of 1											s are
scheduled route in rural areas  OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 10 Field Visit District, public street lighting and 10 security devices  Street lighting street lighting and 10 security devices and stakeholder street lighting lighting street lighting and 10 security devices											committed
scheduled route in rural areas  OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 10 Field Visit District, public street lighting and 10 security devices  Street lighting street lighting and 10 security devices and stakeholder street lighting lighting street lighting and 10 security devices	Number of	1	5	5						Field	VisitDistrict,
route in rural areas  OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 10 Field Visit District, public street lighting and lighting street lighting and lighting street lighting and lighting li	scheduled									Report	
rural areas	route in									1	Governance
OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 15 10 Field VisitDistrict, public street lighting and 10 security devices  Report central Governance and stakeholder	rural areas										and
OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 15 Field Visit District, public street lighting and 10 security devices  Governance and stakeholder											stakeholder
OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 15 10 Report central Governance and stakeholder											s are
OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices  Km of 75 81 11 15 15 15 15 15 10 Report central Governance and stakeholder											
Km of 75 81 11 15 15 15 15 15 10 Report central Governance and stakeholder			_								
public street lighting 10 Report central Governance and stakeholder	OUTPUT 2	.2.2: 81 ki	m urban	ı roads wi	th public str	eet lightin	g and 10 security	devices			
public street lighting 10 Report central Governance and stakeholder	Km of	75	81	11	15	15	15	15		Field	VisitDistrict,
street lighting stakeholder	public								10	Report	
stakeholder	street									-	Governance
stakeholder	lighting										and
											stakeholder
e de la companya de l											s are

											committed
Number of CCTV camera installed on roads		10		2	2	2	2	2	Field Report		District, central Governance and stakeholder s are committed
OUTPUT 2	2.2.3: 2 mo	odern ca	r parks, 1	0 bus stops,	and 1 lorr	y parking yard c	onstructed				
Number of car park constructed  Number of bus stops		10		5		5			Field Report Field Report		District, Central Governmen t and Stakeholder s are committed District
park yard constructed		1	solid was	te and faeca	1	rey water treatme	ent plants and	18 nublic y	Field Report		District
Number of integrated solid waste and feacal	0	1	Bollu Was	1	i siduge/gi	tey water treatme	ne plants and	o public v	Field Report	Visit	District, Central Governmen t and

sludge/gre									Field	Visit	Stakeholder
w water									Report		s are
treatment											committed
plant											
Number of	1	18	2	4	4	4	4		Field	Visit	District,
pubic									Report		Central
washrooms											Governmen
											t and
											Stakeholder
											s are
											committed
OUTPUT 2	2. 2.5: 485	Ha of i	informal s	settlement u	pgraded						
Area of	0	485	85	80	80	80	80		Field	Visit	The
upgraded									Report		intensity of
informal											informal
settlement											settlement
											shown by
											the
								80			completed
											study
OUTPUT 2	2.2.6: 5.5	ha of	Kivu lako	e shores dev	veloped, 2	stadia and	d 1 gymnasium c	onstructed to	serve fo	r rec	reation and
leisure											
ha of lake	0	5.5	0.5	1	1	1	1	1	Field	Visit	District,
shores									Report		central
developed											Governance
(public											and
gardens)											stakeholder
											s are

							committed
Number of	0	1	1		Field	Visit	
stadium					Report		intensity of
rehabilitate							informal
d							settlement
							shown by
							the
							completed
0	0	1	1		F: -1.1	Visit	study
One stadium	U	1	1		Field		
constructed					Report		intensity of informal
Constructed							settlement
							shown by
							the
							completed
							study
							·
Number of	0	1		1	Field	Visit	
Gymnasiu					Report		intensity of
m							informal
constructed							settlement
							shown by
							the
							completed
							study
Number of	0	1	1		Field	Visit	The
beaches							intensity of

developed to serve for recreationa l and leisure facilities									Report		informal settlement shown by the completed study
OUTCOM	E 2.3: Inc	reased a	vailability	of affordab	le housing	and access to ba	sic infrastructu	ire			1
OUTPUT 2	2.3.1: Km	of infra	structure (	(29 Km of R	oad) and u	ıtilities( 85 km of	water pipeline	s) servicin	g reside	ntial	zones
Km of	8.96	20.8	4.9	3.9	5		7		Field	Visit	The
roads								5	Report		intensity of
constructed											informal
to serve											settlement
residential											shown by
zones											the
											completed
											study
Km of	191	120		60		30			Field	Visit	The
electricity								30	Report		intensity of
line											informal
extended to											settlement
serve											shown by
residential											the
zones											completed
											study
Km of	312.1	228	160			52			Field	Visit	The
water											intensity of

pipelines extended to serve residential zones								16		informal settlement shown by the completed study
OUTPUT 2	2.3.2:	3 mc	odern kiln	s constructe	d and 145	quarries efficien	tly exploited			
Number of modern kilns constructed and operational ized		3	1	1	1				field visit	District and private investors
Number of efficiently exploited quarries	40	145	20	25	30	30	30	30	field visit	District and private investors
OUTPUT 2	2.3.3: 80ha	of land	acquired	by the distri	ct to facili	itate affordable h	ousing			
Number of Ha of land acquired		80	5	15	15	15	15	15	field visit	Number of Ha of land acquired
			tial House	es constructe	d comply	ing with Green b	uilding require	ements for	r Health cent	ers, schools
and Districe Number of residential Houses		mbers 3				1	1		report	District, Central Governmen

constructed complying with Green building requiremen ts for Health centres' staff members available							t and Stakeholder s are aware of importance of having a living habitation for a staff
Number of 0 residential	27	3	6	6	6	Field report	District, Central
Houses						-	Governmen
constructed							t and
complying							Stakeholder
with Green							s are aware
building							of
requiremen							importance
ts for							of having a
education							living
staff							habitation
members							for a staff
available						<del></del>	 <b>D</b> :
Number of 0	1			1		Field	District,
residential						report	Central
Houses							Governmen
constructed							t and
complying							Stakeholder

with Green										s are aware
building										of
requiremen										importance
ts for										of having a
District										living
staff										habitation
members										for a staff
available										
INDICAT	BASELI	OVER	TARGE	TARGET	TARGE	TARGET	TARGET	TARGE	MEANS OF	ASSUMPT
OR	NE	ALL	Т		T			T	VERIFICA	IONS
including		TARG						2023/24	TION	
Unit of		ET								
Measurem										
ent										
	(2016/17)	2018/20 24	2018/19	2019/20	2020/21	2021/22	2022/23			
PILLAR: I SECTOR:		IIC TRA	NSFORM	MATION						
PRIORITY	AREA 3	: Establ	ish Rwan	da as a Glob	ally Comp	etitive Knowledg	ge-based Econo	my		
OUTCOM	E 3.1: Dev	veloped :	anchor fir	ms and entr	epreneurs	in priority value	chains and nev	w sectors		
OUTPUT 3	3.1.1: Feas	sibility s	tudy for s	caling up the	e broadba	nd coverage in th	ne District elabo	orated		
Elaborated feasibility study	N/A	1						1	Report and field visit	There is a National and District
										commitmen

									t to scale up broadband in Rusizi
PILLA	R: ECONO	MIC TRA	ANSFORM	MATION					
SECTO	R: AGRIC	ULTURE	2						
						in a Structural	Shift in the e	export base	e to High-value goods and
	s with the ain OME 4.1: In								
	UT 4.1.1: 26								
OUTT	) 1 <b>4.1.1. 20</b> 0	oud Tulle	s merease	or wasneu c	onee				
Tons washed	of1681T	26,860	1,700	1750	1780	18,000	1810	1820	Report and Partnership records field between
Coffee									visits Report NAEB,
produce	ed								RAB,
									District, CWS and
									CWS and Farmers
SECTO	R: PRIVAT	TE SECT	OR DEVI	L ELOPMEN'	Γ & YOU'	TH EMPLOYM	ENT		T difficis
0 0									
OUTC	OME 4.2: H	ard infra	structure	developed f	or trade c	ompetitiveness			
OUTPU	U <b>T 4.2.1: 2 (</b>	Cross bor	der mark	ets and 2 wa	rehouses	constructed and	operational		
Number	r of0	2	1			1			Report and District,
construc	cted								field visit central
and									Governance

operational										and
cross										stakeholder
border										s are
markets										committed
Number of	1	3		1	1		1	Report	and	District,
warehouse								field visit		central
constructed										Governance
,										and
operational										stakeholder
and										s are
serviced										committed
Number of	0	2	1			1		Report	and	District,
child care								field visit		central
facility										Governance
constructed										and
and										stakeholder
serviced										s are
nearby the										committed
cross										
border										
market										
OUTPUT 4	1.2.2: 1 Cr	oss boro	ler marke	t expanded						
Number of	0	1			1			Field v	visit	District,
cross								report		central
border								-r•		Governance
market										and
expanded										stakeholder
r										s are
		l	1							

									committed
OUTPUT 4.2.3	: 2 ports and	1 shipyard constr	ructed						
Number of 0	1	1	1				Field	visit	District,
ports							Report		central
constructed									Governance
									and
									stakeholder
									s are
									committed
Number of 0	1		1				Field	Visit	District,
shipyard							Report		central
									Governance
									and
									stakeholder
									s are
									committed
SECTOR: EN	ERGY								
OUTCOME 4.	3: Enabling n	olatforms develope	d for produc	ctivity					
		rical line and wat	ter pipe exte	ended, and 2	ha of lorry pa	arking space	construc	ted t	o serve the
ndustrial park			T				1		ı
Extended 0	2.3	1	1.3				Field	Visit	District,
MV							Report		central
electrical									Governance
ine									and
									stakeholder
									s are

										committed
Extended 0	2.3		1	1.3				Field	Visit	District,
water								Report		central
pipeline										Governance
										and
										stakeholder
										s are
										committed
Ha of lorry0	2		1	1				Field	Visit	District,
parking								Report		central
constructed										Governance
within the										and
Industrial										stakeholder
Park										s are
										committed
SECTOR: UR	RBANISAT	ΓΙΟΝ AND R	URAL SETT	LEMENT	S					
OUTPUT 4.3.	.2: 70%	of Kivu Belt	tourism mast	er plan pr	ovisions impleme	nted				
% progress 109	% 70					12	13	Field	Vicit	District,
of Kivu	70 170	10	10	12	12	12		Report		central
belt master		10		12	12			κοροιτ		Governance
plan										and
implement										stakeholder
ation										s are
ation										committed
PRIORITY A	DEA 5. In	neressa Dome	  stic Savings 6	nd nositic	on Rwanda as a h	uh for financia	Corvices	to prome		
IMOMITA	IIIII J. II	nerease Duni	one pavings a	ina positio	n Kwanaa as a n	uo ivi illianela	i ser vices	to prome	Jee III	Councillo

SECTOR: FINA	ANCIAL SE	CTOR D	EVELOPM	ENT					
OUTCOME 5.1	: Enhanced l	long-tern	n savings an	ıd innovati	ve financing	mechanisms			
OUTPUT 5.1.1:	50,000 Peop	le mobili	zed to save	through It	erambere fur	nd and other finar	ncing agenci	ies increased	
Number of N/A people	50,000	5,000	5,000	10,000	10,000	10,000	10,000	Annual saving report	There is a
Mobilized to save								saving report	National efforts to mobilize
									people to save
OUTPUT 5.1.2::	Mobilised m	embers s	ubscribed to	LTSS					
Number of 0 subscribers to Long Term Saving Scheme	26,683	4,447	8,894	13,342	17,789	22,236	26,683	District and MINECOFIN DATA	
OUTPUT 5.1.3:	Uptake and u	sage of fi	nancial servi	ices increas	sed				
Percentage 79% (%)of adult population financially	100%	82	86	90	94	97	100	Finscope survey	
included (formal and Informal)									

Percentage	0	100%	50%	70%	90%	100%			Project re	eport	
of											
Umurenge											
SACCOs											
automated											
and district											
SACCOs set											
up.											
Output 5.1.	2: Saving	and acc	ess to agr	iculture cred	lit by won	nen and men Incr	eased				
Percentage									Field	Visit	District,
of									Report		central
agriculture											Governance
credit											and
disbursed											stakeholder
by sex											s are
											committed
Number	4	24	4	4	4	4	4		Field	Visit	District,
sensitizatio								4	Report		central
n meetings											Governance
to informal											and
saving											stakeholder
groups											s are
"ibimina/a											committed
matsinda"											
for formal											
financial											
inclusion											
% of	30%	70%	25		30		25		Field	Visit	District,

saving									Report		central
amount by	1										Governance
gender											and
											stakeholder
											s are
											committed
PRIORIT	Y AREA 6	: Moder	nize and i	ncrease pro	ductivity a	and livestock					
SECTOR:	AGRICU	LTURE									
OUTCOM	E 6.1: Inc	reased a	gricultura	al production	and pro	ductivity					
OUTPUT	6.1.1: 341,	948 ha o	f land con	solidated ur	der CIP f	for maize, beans	sova beans and	cassava			
	ĺ										
Ha of land		341,948	*	*	· ·	Total :48,406 ha	Total :48,406	Total:48	_		Partnership
consolidate	:50,394		/			Maize:12,203;	ha	ľ	records		between
d	ha:		Maize:12,	Maize12,20	Maize :12	Beans: 24,193	5;Maize:12,203;	Maize:12	,field	visits	MINAGRI/
	Maize:12,		,	3; Beans:	ľ	Rice:2,653;	Beans:24,195;	203;	Report		RAB
ı	803;		Beans:24,	24,195;	Beans:	soybeans: 1,29°	7;Rice :2,65;	Beans:			,District
ı	Beans :		396;	Rice:2,653;	24,195;	Cassava : 8,058	soyb:1,297;	24,195;			
	24,596;		Rice:2,85	soybeans:	Rice:2,65		Cassava : 8,058	Rice:2,65			
ı	Rice:2,92		3;	1,297;	3;			3;			
ı	3;Soybea		soyb:1,48	Cassava :	soybeans:			soybeans			
ı	ns; 1,487		7;	8,058	1,297;			: 1,297	;		
ı	;		Cassava:		Cassava:			Cassava:			
ı	cassava:8,		8,285		8,058			8,058			
ı	585										
ı											
OUTPUT (	6 1 2. 1165	7 35 ton	og of forti	linous muusk	11 -						

Tones o	fDAP:576.	11657.3	DAP:	DAP: 60	00DAP :	DAP: 620.6 T	DAP :627.8	DAP:	Delivalynote,	Parterneshi
fertilizers	808	5	590.5	T;Urea:	612	Urea: 570.5 T	T;Urea; 580.6	630 .5 T;	Twigirelists	p betweer
Purchased	T; Urea:		T ;Urea :	550.2 T	T;T;Urea:	NPK :600.1 T	T; NPK	:Urea :		MINAGRI/
and used	523.152		535.2 T	NPK :580	T 563.5 T		608.2 T	588.8 T		RAB
	T;NPK:5		NPK :		NPK:			NPK :		,Service
	54.485		568.5 T		590 T;			616.4T		providers,a
					ŕ					grodealers
										and District
OUTPUT	6.1.3: 3796	6.85 tone	s of impr	oved seeds	produced a	nd used			<u>l</u>	
			Ť		•					
Tons o	f33.25 T	1858.6T	87.6 T of	120 T	of 274 T of	f327 T of maize;	450 T of maize	600 T of	Field visit	Partenershi
Maize	of maize;		maize;	maize;	maize;		;	maize	report	p between
seeds										Farmers;
produced										RAB/Distri
and used										ct
Tons o	f70 T of	1835T	145T of	215 T	of 265 T of	f325 T of rice	385 T of rice	500T of	Field visit	Partenershi
rice seed	srice;		rice	rice	rice			rice	report	p between
produced										Farmers;
and used										RAB/Distri
										ct
OUTPUT	6.1.4: 6 me	chaniza	tion macl	ines purch	ased and in	n use		•	<u>'</u>	
	da	-		l_		L	la.	ı	<b>.</b>	
Number o	<u>t</u>  1	6	1	1	1	1	1			Partenershi
machines									order and	1
purchased									report	Investors
								1		/Private
										sectors and
										Ditrict
OUTPUT	6.1.5: 3 ma	nize, 3 ri	ce, 5 cassa	ava, and 9	banana see	ds multipliers ope	rationalized an	d trained		

Number of	0	3	1	1	1			Purchase		Partenershi
maize seed								order	and	p between
multipliers								report		Farmers;
Trained										RAB/Distri
										ct
Number of	1	3	1	1	1			Purchase		Partenershi
rice seed								order	and	p between
multipliers								report		Farmers;
trained										RAB/Distri
										ct
Number of	0	5	1	1	1	1	1	Purchase		Partenershi
cassava								order	and	pbetween
seed								report		Farmers;
multipliers										RAB/Distri
trained										ct
Number of	3	9	2	2	2	2	1	Purchase		Partenershi
banana								order	and	p between
seed								report		Farmers;
multipliers										RAB/Distri
trained										ct
OUTPUT 6	6.1.6: 4 gre	en hous	ses and 4 n	et houses co	nstructed	for seeds produc	tion			
Number of	0	4	2		2			Reports	and	Private
green								Field visit		sector
houses										investors
										will be
										involved
Number of	0	4	2		2			Reports	and	Private
net houses								Field visit	S	sector

						l export crop				investors will be involved
Number	of8403	53,300 incre		9750	8900	9000	ase of tea product	tion	Reports	and Partnership
coffee Tones producti	in								records	between NAEB, RAB,
y increas								9100		District, CWS and Farmers
Number tea Tones producti y increas		11320	2200	2220	2250	2300	2350	2390	Reports records	and Partnership between NAEB, RAB, District, Tea factory and Farmers
OUTPU	T 6.2. 2: 3	00 ha of co	offee and	l 70 ha of so	ericulture					T urmers
Ha coffee	of69	300	40	80	70	40	40		Reports records	andPartnership between NAEB, RAB,
								30		District, CWS and

										Farmers
Ha sericultur	of0	60	20	10	10	10	10		Reports records	and Partnership between
									1000100	NAEB,
										RAB,
										District,
								10		private
										investor
										Farmers
OUTPU'	T 6.2.3: L	and conso	olidated	for vegetab	les and fru	its Increased	and 2 Fruits coll	ection centre	es construct	ted
На	of800	5130	820	830	840	860	880		Reports	and Partnership
Vegetabl	es								records	with RAB,
										NAEB and
										Mobilizatio
								900		n with
										farmers
Ha of n	ew62	240	70	40	30	50	50		Reports	and Partnership
fruits									records	with RAB,
planted										NAEB and
										Mobilizatio
								60		n with
										farmers
Ha of n	ew-	2	1	1					Report	and Partnership
fruits									field visi	t with NAEB
collection	n									and private
centres										sector
construct	ted									

OUTPUT 6.2.4:5	,000 fruits	trees pla	nted to inci	rease fruits	production				
Number of fruits trees planted  OUTPUT 6.2.5:	5000	1000	1000	1000	1000	500	500	Field Report	Visit District, central Governance and stakeholder s are committed
	50000 new	10000	10000	10000	10000	10000		Danama	ou d Doute ough in
Number of- trees  OUTCOME 6.3:								Reports records	and Partnership with RAB NAEB, District private investors and farmers
OUTPUT 6.3.1:	1 patenoun	essential	on extract	ion piant co	onstructed				
Essential 0 oil extraction plant constructed								Report Field vis	and Partnership sit with NAEB, District private investors and

										farmers
OUTPUT ( equipped	6.3.2: 27	coffee w	ashing sta	tions rehabi	litated, 1w	vashing stations o	constructed and	l 1 coffee	roasting cons	tructed and
Number of CWS rehabilitate d	0	27	3	3	5	5	6	5	Report and field Visit	Partnership between NAEB, District and private sector
Number of CWS constructed		1				1			Report and field Visit	Partnership between NAEB, District and private sector
Number of Coffee Roasting constructed		1			1				Report and field Visit	Partnership between NAEB, District and private sector
OUTPUT (	6.3.3:1 te	a factori	es rehabili	itated and m	aintained	( Shagasha Tea F	Tactory)			
Number of Factory maintained	0	1	1	1	1	1	1	1	Report and field Visit	Partnership between NAEB, District and private

									sector
OUTPUT 6.3.4:2	rice proce	essing p	lants rehabi	ilitated and	   maintained	l			
Number of	2	1	1					Reports and	d Partnership
Rice								Field visits	with private
processing									sector
plants									
rehabilitat									
ed and									
maintaine									
d									
Output 6.3.5: N	umber of n	naize pi	rocessing pla	ants rehabi	litated and	maintained	•		
Number of0	2		1	1				Field Visi	tDistrict,
maize								Report	central
processing									Governance
plants									and
rehabilitate									stakeholder
d and									s are
maintained									committed
<b>OUTPUT 6.3.6:</b>	11 post-ha	rvest di	ying faciliti	es and 9 ha	rvest storag	ge facilities const	ructed		
Number of 13	11	1	2	2	2	2	2	Report and	d Partnership
driers								field Visit	between
constructed									RAB,
									District and
									Private
									sector

Number of 0 stores constructed  OUTCOME 6.4: In OUTPUT 6.4.1: 60						l Bugarama, Gihur	2 ndwe, Nkank	Report and Partnership field Visit between RAB, District and Private sector
Ha of area61 irrigated	600	100		300	200			Report andPartnership field visit between MINAGRI, DISTRICT and Private sector
OUTPUT 6.4.2: 45  Ha covered 900.5ha by radical terraces		60	80	80	80	80	70	Report and Partnership field visit between MINAGRI, DISTRICT and Private sector
Ha covered by progressiv e terraces	2100	350	350	350	350	350	350	Report and Partnership field visit between MINAGRI, DISTRICT

									and Private sector
OUTCOME 6.5: I	mproved	livestock	sector and	<mark>animal pr</mark> o	duction				
OUTPUT 6.5.1: T	he numb	er of li	vestock vac	ccinated In	creased from	23,000 to 30,00	00 and 16,0	00female cov	ws artificially
inseminated									
Number of 23,000	163,50	024,000	26,000	27,000	28,000	28,500		Reports	of Partnership
vaccinated								number	of with RAB
livestock								vaccinated	and
							30,000	livestock	Mobilizatio
									n with
									farmers
Number of 1,986	13000	2,000	2,000	3,000	3,000	3,000		Reports	ofPartnership
improved							3,000	number	of with RAB
genetics								inseminated	
artificial									nd Mobilizatio
inseminatio								registration	
n								of AI bo	rnfarmers
								calves	
<b>OUTPUT 6.5.2: 4</b> 1	milk colle	ection cen	tres constri	ucted					
Number of 2	4		1	1	1	1		Reports	Partnership
MCC									with RAB
constructed									and Private
									sectors
OUTPUT 6.5.3: 2	hatcherie	s installed	1				•		
Number of 1	2		1		1			Reports	Partnership
Hatcheries									with RAB,
installed									Private

					sector and Mobilizatio
					n o
					farmers
<b>OUTPUT 6.5.4 :</b>	1 goat breeding	centre and 1 pigs br	reeding centre con	structed	10111010
Number of0			1		Reports and Partnership
goat					field visit with RAB
breeding					Rwanda
centre					Aid and
constructed					Mobilizatio
					n with
					farmers
Number of 0	1		1		Reports and Partnership
pig					field visit with RAB
breeding					Rwanda
centre					Aid and
constructed					Mobilizatio
					n with
					farmers
<b>OUTPUT 6.5.5:</b>	1 dairy of Gihek	e operationalized			
Operationa 0	1				Reports of Partnership
lized of					volume of with
Dairy					milk RAB,Privat
					processed e sector
					and field and
					visit Mobilizatio
					n with
					II WILL

									farmers
PILLAR: ECO									
		ainable M	anagement	of Natura	l Resources and	Environment	to Trans	ition Rwa	nda towards
Carbon Neutral									
SECTOR: ENV	TRONMEN	T AND NA	ATURAL RE	SOURCE	<b>S</b>				
OUTCOME 7 1	· Increased	<mark>cuctainahi</mark>	lity and prof	itahility of	f forestry manage	ement			
JOTCOME 7.1	. Hici cascu	sustamani	nty and pron	itability of	Torestry manage	liiciit			
OUTPUT 7.1.1:	9 cooperat	ives for cl	narcoals pro	duction to	rained and priva	te investors m	obilized o	n better 1	management o
forest									
Number of 0	9	4	5					Reports	and District
cooperative								record	initiatives
s for									
charcoal									
production									
trained									
Investors 0	2	2						Reports	andDistrict
mobilized								record	initiatives
to manage									
public									
forests									
OUTPUT 7.1.2:	12000ha co	vered by a	gro forestry	trees and	ornamental trees	planted alongs	side roads		
Ha covered 900	12000	2000	2000	2000	2000	2000	2000	Reports	and District an
by agro								record	MINILAF
forestry									
rees									

Km of road 60	60	10	10	10	10	10	10	Reports,	District and
site								record an	ndMINILAF
covered by								Field visit	
ornamental									
trees									
SECTOR: ENVI	IRONME	NT AND	NATURAL	RESOUR	CES			<u> </u>	<u>.</u>
OUTCOME 7.2:	Integrate	ed water i	resource ma	nagement					
	Ü			S					
<b>OUTPUT 7.2.1:</b>	600 water	storages	, 2 water po	llution con	trol mechani	sms and 1 vacuu	m truck avai	lable	
Number of 0	600	100	100	100	100	100		Report an	dDistrict and
НН								records	community
equipped							100		
with water									
storage									
through									
roof top									
RWH									
Number of 3	2		1		1			Field Vis	itDistrict,
water								report	central
pollution									Governance
control									and
mechanism									stakeholder
s in place									s are
									committed
Vacuum 0	1		1					Vacuum	To be
truck								truck	purchased
acquisition								purchased	on the fund
ed								and	of District,

Output 7.2.2. 30	0 Km alongs	side lake	s and 60 Kı	n alongsid	e the river pr	otected and mair	ntained	operational	Minifra through WASAC and FONERW A
Km of- protection alongside lakes maintained	30	5	5	5	5	5	5	Report	District, community
Km of river bank protected	60	10	10	10	10	10	10	report	District and private partners
Output 7.2.3. M	ining practice	es Impro	ved and Sus	tainable					
Number of 78 miners trained in modern and sustainable mining practices	300	50	50	50	50	50	50	Reports	District and RMB
Number of 0 mining sites and	60	20		20		20		Reports	District and RMB

quarries													
rehabilitate													
d													
% o	f91%	45%	5%	10%	10%	10%		10%	10%	]	Report	S	District and
increase i	n												RMB
mining and	d												
quarries													
production													
<b>OUTCOM</b>	IE 7.3: A	ccelerate	d grow	th in Green	<b>Innovation</b>								
OLUDRUM	701 II	1 11		1 (*		• •		P 1 •	1 11 1	4.		1.0	04.20/ 4
	7.3.1: Ho	ousenold	s deper	idence on fii	rewood as pr	imary fue	I used 1	for cooking	and ligh	nting	reduce	ed Iroi	n 84.3% to
60% Number o	र्व	6	1	1	1		1		1	1		Mobil	Households
Mobilization		О	1				1		1	1		isation	
n session													committed
													to adopt the
on gree energy	11												usage green
usage(on												героп	of green
Grid &Of	rf												energy
Grid &OI													chergy
energy)													
	f-	24.3	4.05	4.05	4.05	<u> </u>	4.05		4.05	4.05		House	The district
Household		<b>-</b> 5	1.00	1100									has
s adopting													potentialitie
mechanism	-												s for green
s fo												-	energy and
shifting													stakeholder
from													S
Charcoal													

. 1	I	1							1 1
usage to									
green									
energy(on									
Grid &Off									
Grid									
energy)									
PILLAR: S	SOCIAL T	TRANSF	ORMAT	TION					
SECTOR:	SOCIAL	PROTE	CTION						
PRIORITY	AREA 1	: Enhan	cing grad	luation fron	n extreme	Poverty an	d promoting resili	ience	
OUTCOM	E 1.1: Inc	reased g	raduatio	<mark>n from extr</mark>	eme pover	ty			
				ered with MPG	_				
Number of	337	3114	519	519	519	519	519	519	List of all Concep
Household									beneficiaries note for
s in									MPG
category 1									program
covered									will no
with MPG									change
	1 2. VIII	Evnend	ed Public	work for we	men and r	nen headed	HHs increased		Change
		LAPCHO	ca i ubiic	WOLK TOL WO		iicii iicaded	THIS increased		
Mobilizatio									
n meeting									
with the									
local									
authority									
and MPG									
beneficiari									
es									

Monthly follow up of MPG beneficiari es <b>OUTPUT 1</b>	classic	public wor	ks for men ar	nd women	headed HHs incre	ased			
% of Quarterly Works payment conducted	100						20	1	District and Central Governmen t are committed to support DS/VUP beneficiarie s
OUTPUT 1 % of identified & supported Vulnerable households	100	Beneficia ries Identifica tion & 5 % supported			<mark>or households In</mark> 20		20		District and Central Governmen t are committed to support DS/VUP beneficiarie
OUTPUT 1 % of DS/VUP		ill be cover Beneficia ries	red by DS/VU		20	20	20		District and

beneficiary HHs identified & supported			Identifica tion & 5 % supported							Governmen t are committed to support DS/VUP beneficiarie
OUTCOME 1.	2: Reduced p	overty am	o <mark>ng Rwandan</mark>	ns .						S
OUTPUT 1.2.1	: 5,600 cows	distributed	l to poor fami	lies						
Number of cows distributed to poor Families	4	5, 6 0 0		932	933	933	933	933	Distribut ed caws Report. List of beneficiaries	progra m will
OUTCOME 1.3										
OUTPUT 1.3.1:	: 100% of Citi	zens profite	ed from disaste	er prevention pro	grammes					
Mobilisation sessions on Disaster prevention	-	6	1	I	1	1	1	1	Mobilisa tion sessions record	There is a nation al and Distric t Comm itment on preven ting disaste r risks

SECTOR	: HEA	LTH									
PRIORIT	TY ARI	EA 2: Eradi	icating Mal	nutrition							
OUTCON	ME 2.1:	: Reduced n	nalnutritio	n among child	lren						
UTPUT	2.1.1:	100 % of m	alnutrition	affected chil	dren profited fr	om available	ECDs				
lumber	of	2	1	3	3	3	3	3	3	Field	Distric
CDs	OI	2	8	3	3	3	3	3	3	Visit	t,
onstructe	od		8							Report	central
iisti ucte	u									Report	Gover
											nance
											and
											stakeh
											olders
											are
											commi
											tted
UTPUT	2.1.2:	768 FARNS	s in all villa	ges available					<u> </u>		
				100	100	120	100	100	100	71.11	
umber	of	57	7	128	128	128	128	128	128	Field	Distric
llages	with		6							Visit	t,
ARN			8							Report	central
											Gover
											nance
											and
											stakeh
											olders
											are
											commi
LITDLIT	1012.	1000/ -1-11			d h d .l		9 2 manifest I EDE as	-1 1000/			tted
hildren	2.1.3:	100% cmid	iren and pr	egnant wome	en under ubudei	ie category i	& 2 received FBF at	nd 100% coverage of i	nkongoro y um	wana programi	ne for affected
of pre	gnant	472		118	1888	118	1180	1180	118	Survey	Conce
omen		.,2	7080	0	1000	0	1100		0	Report	pt note
ategory											for the
	udehe										FBF
eceiving											progra
8											m will
			1						1		

									not be chang ed
115 3	17292	288 2	2282	228	2282	2282	228	Survey Report	Conce pt note for the FBF progra m wil not be
0	464898	737	75184	766 88	78221	79786	81009	Survey Report	chang ed  Conce pt note for Inkon goro y'um wana progra m wil not be chang
quarterly m	obilization	n campaign fo	r nutritional edu	ucation and so	ensitizations to attend	l ECDs			ed
0	2 4	4	4	4	4	4	4	Survey Report	District, central Gover nance and stakeh olders are committed
	0 quarterly n	0 464898  quarterly mobilization 0 2 4	3   17292   2	3   17292   2	17292   2   2   3   4   4   4   4   4   4   4   4   4	17292   2   2   2   3   4   4   4   4   4   4   4   4   4	17292   2   2   2   3   4   4   4   4   4   4   4   4   4	17292   2   2   2   2   2   3   4   4   4   4   4   4   4   4   4	17292   2   2   2   Report

		Ü	· •	lend through ens	suring access	to quality Health for a	11		
OUTCOME 3.1: OUTPUT 3.1.1:				rehabilitated (a	sbestos remo	val) and extended			
% Progress of Gihundwe hospital rehabilitation and extension work	25	1 0 0	50 %	50%				Asbestos removed	The fund for this Activ y shou be proved Mini nte
% Progress of Mibilizi hospital rehabilitation and extension work	5	1 0 0			50 %	50%		Asbestos removed	The fund for this Activ y shoul be provi ed b Minis nte
	4 health cen					nd 72 health post const			
Number of health centre constructed	1 Mat ernit y hall cons	4	Hen ce Con stru cted at	Labarat ory,VC T,Mate rnity Hall constru	Gih und we Sect or's HC	Hence constructed at Giheke,Bweye ye,Gikundamv ura,Nkungu	1Medicalis ed Center Constructed at Bweyeye	Survey report	District, central Gove nance
	truct		Rwi	cted at	con				stake

	ed at Rwi nzu ki Hc		nzu ki HC and Gih und we HC Water canal rehabilitated at Giheke hc and Bweyeye	cted	stru cted					olders are commi tted
Number of health post constructed	3	1 8	2	3	3	3	3	4	Field visit report	Distric t, central Gover nance and stakeh olders are commi
Number of health centre operational		2			1			1	Building ,Personn el,Materi als in Place	Distric t, central Gover nance and stakeh olders are commi
Number of health post operational	22	5 8		5	8	11	14	18	Building ,Personn el,Materi als in	Distric t, central Gover

OUTPUT 3.1	3: 7 new amb	ulances ava	iled					Place	nance and stakeh olders are commi tted
Number of available ambulances	f 8	1 0	1	2	3	2	2	Report on well equippe d ambulan ces available	Distric t, central Gover nance and stakeh olders are commi
Number of hangar	0	1	1	1				Visit report	Distric t, central Gover nance and stakeh olders are commi
Number of available boat's ambulance for Gihaya and Nkombo Islands	r	1	1	1				Visit report	Distric t, central Gover nance and stakeh olders

										are
										commi
	10 07777									tted
OUTPUT 3.1.4: facilities	: 18 CHWs	trainings a	ınd quarterly	mobilization ca	ampaign for j	prenatal consultation	n, immunization, fa	mily planning	g and assisted delive	ry at Healthy
Number of	1	1	2	2	4	4	4		Report	Distric
training for		9						3	of	t,
CHWs									activity	central
										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
% of prenatal		1	100	100%	100	100%	100%		HMIS	Distric
consultation		0	%		%			100%	report	t,
		0								central
		%								Gover
										nance
										and
										stakeh
										olders
										are .
										commi
	2011		100	100-1	100	10001	10001		7777.50	tted
% of infant	98%	1	100	100%	100	100%	100%		HIMS	Distric
immunization(		0	%		%			1000	report	t,
Fully		0						100%		central
Immunized)		%								Gover
										nance
										and
										stakeh
										olders
										are .
										commi
										tted

% of	23.4	7	30	35%	40	45%	48%	50	HMIS	Distric
contraceptive	%	5	%		%			%	report	t,
prevalence		%								central
										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
% of assisted	97%		98	99%	100	100%	100%	100	HMIS	Distric
delivery at		0	%		%			%	report	t,
Health		0								central
facilities		%								Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
OUTPUT 3.1.5	: 1 center of l	hearing im	pairment and	l 1 transit centre	for drug use	r rehabilitation in RU	SIZI			
1 centre of	0	1				1			Field	Distric
hearing									visit	t,
impairment									report	central
constructed										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
1 transit centre	0	1			1				Field	Distric
for drug user									visit	t,
rehabilitation									report	central
										Gover

										nance
										and
										stakeh
										olders
										are
										commi
										tted
OUTCOME 3	3.2: Increased	financial su	ıstainability 1	for the health sec	ctor					
OUTPUT 3.2.	.1: 100% CBH	П								
% of CBHI	83%	1	88	90%	92	95%	98%		Imihigo	Distric
		0	%		%			100%	report	t,
		0								central
		%								Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
OUTCOME 3	3.3: Increased	health wor	kforce							
OUTPUT 3.3.	.1: 41 Medical	Specialized	d Doctor and	196 Medical Do	ctor Availabl	e				
Number o	of 0	1	3	1	3	2	2		Survey	Distric
Specialized		1							report	t,
Medical										central
Doctor										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
Number o	of 27	1	3	2	3	4	1	2	Survey	Distric
Medical		5		1					report	t,

										-
Doctor										central
										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
OUTCOME 3.4	: Reduced C	Communica	ble Diseases	and Non-Comm	<mark>unicable Dise</mark>	ases (NCDs) and teen	pregnancies			
OUTPUT 3.4.1:	121,110 you	iths sensitiz	zed for repro	ductive health, p	revention of	teen pregnancies and 1	non-drug abuse avail	lable		
Number of	856	1	145	21,500	24,8	28690	31480	342	Report	Numb
youth	7	2	50		90			67	from	er of
sensitized for		1,							youth	youth
reproductive		1							corner in	sensiti
health,		1							Health	zed for
prevention of		0							Centers,	reprod
teen									Youth	uctive
pregnancies									center,M	health,
and non drug									obilizati	preven
abuse									on report	tion of
										teen
										pregna
										ncies
										and
										non
										drug
										abuse
OUTCOME 3.5	: Increased	contracepti	ives prevalen	ce						
OUTPUT 3.5.1:	45% of con	traceptive j	prevalence in	place						
% of		4	10	10%	10	10%	5%	5%	HMIS	Distric
contraceptive	23.5		%	1070	%	1070	370	370	annual	t and
prevalence	23.3 %	%	70		70					t and Minisa
increased	70	90							report	
mereaseu										nte
										and

										other parters will suppor t this activit
										у
SECTOR: ED	UCATION									
PRIORITY A	REA 4: Enha	ncing the d	emographic o	dividend through	n improved a	ccess to quality educati	ion			
OUTCOME 4	.1: Increased	access to p	re-primary e	ducation						
OUTPUT 4.1.	1: 18 ECDs ar	nd 6 ECEs	Available							
					2				4 44 4 4	75.1
Number of ECDs Available	2	1 8	3	3	3	3	3	3	Availabi lity of the ECDs	Distric t and Mined uc and other parters will
Number ECEs	s 0	6	1	1	1	1	1	1	Availabi	suppor t this activit y Distric
Available									lity of the ECEs	t and MIGE PROF and other parters will suppor t this activit y

OUTCOME 4.2	2: Improved	education o	quality in pri	mary and second	lary educatio	n				
OUTPUT 4.2.1	: 382 classro	oms rehabi	litated and 88	82 new classroon	ns constructe	d				
Number of rehabilitated classrooms	338	3 4 2	57	57	57	57	57	57	Inspecti on report	Distric t, MINE DUC and stakeh olders in Educat ion are willin g to suppor t
Number of new classrooms constructed	499	8 8 2	147	147	147	147	147	147	Inspecti on report	Distric t, MINE DUC and stakeh olders in Educat ion are willin g to suppor t
Output 4.2.2: E		pection ma								
% of Primary schools inspected	100 %	1 0 0 %	100 %	100%	100	100%	100%	100 %	Inspecti on report	Distric t and sectors unders tand

% of secondary schools inspected	100 %	1 0 0 %	100 %	100%	100 %	100%	100%	100 %	Inspecti on Report	the role of inspec tion Distric t and sectors unders tand the role of inspec tion
OUTPUT 4.2.3	60% of Prin	nary stude	nts have a on	e laptop per chil	d and 100% (	of Secondary schools	s have access to ICT ed	luipments		
Number of children having a "one laptop per child" in primary schools	12,5 29/9 5,40 0	4 4 7 0 6	745 1	7451	745 1	7451	7451		Inspecti on report and the distribution records	MINE DUC, Distric t and school s will contin ue to cooper
Number of secondary Schools with equipped Computer Lab	32/6 4 hav e acce ss to com pute r lab	3 2	5	5	5	5	6		Inspecti on report and the distribution records	ate  MINE DUC, Distric t and school s will contin ue to cooper ate
OUTPUT 4.2.4	: 100% of Tea	achers ben	efited from q	uality education	training prog	grammes				
% of teachers of P1 to P4	Cap acit	1 0	40	30	30				Training Records	Buildi ng

trained on Mathematics and English	y asse ssm ent	0						Learni ng Found ation( BLF) will be imple mente d by EDT, VSO and BC
Number of Head teachers (HT) capacitated on School leadership	140	1 1 1	37	37	37		Training Records	Buildi ng Learni ng Found ation( BLF) will be imple mente d by EDT, VSO and BC
Number of SEOs, DDE and DEOs trained on System strengthening		21	7	7	7		Training Records	Buildi ng Learni ng Found ation( BLF) will be imple mente

										d by EDT, VSO
										and BC
% of Teachers trained on ICT	30	6 0 %	10 %	10%	10 %	10%	10%	10 %	Training Records	Distric t, REB and educat ion stakeh olders will provid e trainin g materi als and
										expert
OUTCOME 4.3	3: Increased	Technical a	and Vocation	 <mark>al Education and</mark>	 <mark>1 Training (T</mark>	VET) schools and gra	duates			S
OUTPUT 4.5.1	: Number of	students pi	ursuing TVE	T increased fron	1 46% to 60%	, n				
							1 2		T : d	Division of the second
% of students pursuing TVET in secondary schools	46	1 4	2	2	2	2	3	3	List of TVET Finalists	Distric t, central Gover nance and stakeh olders are commi
% of students pursuing TVET in IPRC	0	1 4	0	2	3	4	5	6	List of IPRC graduate	Distric t, central

Γ	1	1			1					
									S	Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
OUTPUT 4.5.2	2: 45 % of gir	ls enrolled	in TVETs aga	ainst 55% of Boy	ys					
% of girls	37%	4	10	10%	10	10%	5%		Graduat	MINE
enrolled in		5	%		%				es	DUC,
TVETs		%							records	MIGE
								0		PROF
										and
										Distric
										t will
										contin
										ue to
										cooper
										ate
Number of	Mo		Мо	Mobiliz	Mo	Mobilization	Mobilizatio	Mo	Inspecti	MINE
mechanisms	biliz		biliz	ation	biliz		n	biliz	on	DUC,
established to			atio	,Cooper	atio	creation, Start	,Cooperativ	atio	reports	Minist
increase	n		n	atives	n	up Toolkit	es creation,	n	1	ry of
number of girls	,Co		,Co	creatio	,Co	provision	Start up			Youth,
graduates in			oper	n, Start	oper	•	Toolkit	oper		Distric
TVETS	ativ		ativ	up	ativ		provision	ativ		t and
	es		es	Toolkit	es		•	es		stakeh
	crea		crea	provisi	crea			crea		olders
	tion,		tion,	on	tion			tion		will
	Star		Star		,			,		contin
	t up		t up		Star			Star		ue to
	Too		Too		t up			t up		cooper
	lkit		lkit		Too			Too		ate
	prov		pro		lkit			lkit		
	isio		visi		pro			pro		
	n		on		visi			visi		
					on			on		
	ı	l .								

Percentage of increase of girls in TVETs by 2020		4	2	2					Graduat es record	MINE DUC, Distric t and stakeh olders will contin ue to cooper ate
OUTPUT 4.5.3	: Program of	school fee	ding reinforc	ed in 9 and 12 Y	BE schools					
Mobilisation sessions with parents on contributing to school feeding program	-	1 8	6	3	3	3	3	3	Sessions report	Parent s are aware of quality educat ion
Mobilisation sessions with Schools on contributing to school feeding program	-	1 8	6	3	3	3	3	3	Sessions report	School are aware of self relianc e policy
OUTCOME 4.	4: Increased	adult litera	cy rates							
OUTPUT 4.6.1	: Illiterate m	en and wo	men reduced	from 7068 to 18.	30					
Number of Illiterate Men trained	254 9	2 5 4 7	849	849	849	0			Training Records	MINE DUC, Distric t and stakeh olders will contin

										ue to
,										cooper
										ate
Number of		2	897	897	897				Training	MINE
Illiterate	2	6							Records	DUC,
women trained		9								Distric
		1								t and
										stakeh
										olders
										will
										contin
										ue to
										cooper
										ate
PILLAR: Socia	al Transform	ation								
SECTOR:										
DDIODIEN AL		4 1	M 1 D	1 77 1						
PRIORITY AF	REA 5: Movii	ng towards	a Modern Ry	wandan Househ	ola					
OUTCOME 5.	1: Universal a	ccess to ba	sic infrastructi	ure (water, sanita	tion, electricit	v. ICT. shelter)				
				, (,	,	,, ,,				
OUTPUT 5.1.1	: HHs living i	n high-risk	zones relocate	ed						
					20	20	20	20	77	D: 4:
% of identified	-	1	Iden		20	20	20	20	Visit	
% of identified HHs in High	-	1 0	Iden tifyi		20	20	20	20	Visit report	t and
% of identified HHs in High Risk Zones	-	1	Iden tifyi ng		20	20	20	20		t and Centra
% of identified HHs in High Risk Zones (HRZ)	-	1 0	Iden tifyi ng HH	20	20	20	20	20		Distric t and Centra
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in	20	20	20	20	20		t and Centra l Gover
% of identified HHs in High Risk Zones (HRZ)	-	1 0	Iden tifyi ng HH s in HR	20	20	20	20	20		t and Centra l Gover nment
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in	20	20	20	20	20		t and Centra l Gover nment are
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in HR	20	20	20	20	20		t and Centra l Gover nment are comm
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in HR	20	20	20	20	20		t and Centra I Gover nment are comm tted to
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in HR	20	20	20	20	20		t and Centra l Gover nment are comm tted to adopt
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in HR	20	20	20	20	20		t and Centra l Gover nment are comm tted to adopt for
% of identified HHs in High Risk Zones (HRZ) relocated and	-	1 0	Iden tifyi ng HH s in HR	20	20	20	20	20		t and Centra l Gover nment are comm tted to adopt for afford
% of identified HHs in High Risk Zones (HRZ) relocated and		1 0 0	Iden tifyi ng HH s in HR Z	20	20	20	20	20		t an Centra l Gover nment are comme tted t adopt for

Number of	1	1					1		Visit	Distric
Water									report	t and
treatment plant										Stakeh
constructed for										olders
Butare										are
,Bugarama										commi
,Gikundamvura										tted
and Nyakabuye										
Sector										
Number of	-	1						1	Visit	Distric
Water									report	t and
treatment plant										Stakeh
constructed for										olders
Rasano and										are
Murwa cells in										commi
Bweyeye										tted
Sector										
PRIORITY AREA	1: Reinfo	orce Rwan	dan culture a	nd values as a fo	undation for	peace and unity				
OUTCOME 1.1: E	nhanced u	nity among	Rwandans							
Output 1.1.1: 168 (	ulture clu	ıbs establis	shed and stre	_						
Number of	0	1	28	28	28	28 culture	28 culture	28	Report	
										Distric
Culture clubs		6	cult	culture	cult	clubs	clubs	cult	of	t,
established and		6 8	cult ure	culture clubs	cult ure	clubs	clubs	cult ure	of establish	t, MINI
established and operational in						clubs	clubs		of	t,
established and			ure		ure	clubs	clubs	ure	of establish	t, MINI
established and operational in			ure club		ure club	clubs	clubs	ure club	of establish ed and	t, MINI SPOC
established and operational in			ure club		ure club	clubs	clubs	ure club	of establish ed and operatio nal culture	t, MINI SPOC and MINE DUC
established and operational in			ure club		ure club	clubs	clubs	ure club	of establish ed and operatio nal	t, MINI SPOC and MINE
established and operational in			ure club		ure club	clubs	clubs	ure club	of establish ed and operatio nal culture	t, MINI SPOC and MINE DUC
established and operational in			ure club		ure club	clubs	clubs	ure club	of establish ed and operatio nal culture clubs	t, MINI SPOC and MINE DUC will
established and operational in			ure club		ure club	clubs	clubs	ure club	of establish ed and operatio nal culture clubs from all	t, MINI SPOC and MINE DUC will contin

	 						1	Т	ı	
										on
										culture
										promo
										tion
Output 1.1.2: 1	torero progra	ım strengtl	hened in scho	ols and Villages						
Number of	All		All	All	All	All graduates	All	All	Training	Distric
graduates	grad		grad	graduat	grad		graduates	grad	_	t and
trained through			uate	es from	uate		from	uate		Itorero
Itorero	S		S	Second	S	schools get	Secondary	s		Nation
Program	fro		fro	ary	fro	trained	schools get	fro		al
rogram	m		m	schools	m	trumed	trained	m		commi
	Sec		Sec	get	Sec		trumed	Sec		ssion
	ond		ond	trained	ond			ond		will
	ary		ary	trained	ary			ary		contin
	scho		sch		sch			sch		ue to
	ols		ools		ools			ools		collab
	get		get		get			get		orate
	train		trai		trai			trai		
	ed		ned		ned			ned		
Number of	All		All	All	All	All citizens at	All citizens	All	Training	Distric
citizens trained	citiz		citiz	citizens	citiz	Village level	at Village	citiz	records	t and
through Itorero	ens		ens	at	ens	get trained	level get	ens		Itorero
Program at	at		at	Village	at		trained	at		Nation
village level	Vill		Vill	level	Vill			Vill		al
	age		age	get	age			age		commi
	leve		leve	trained	leve			leve		ssion
	l are		l get		1 get			l get		will
	with		trai		trai			trai		contin
	in		ned		ned			ned		ue to
	Itor									collab
	ero									orate
	thro									
	ugh									
	Isib									
	О									

Output 1.1.3: Rw	vandan culture co	mpetitions organized	from Villages t	o District			
Type of award	Non	Aw	Award	Aw	Award for	Competi	Distric
provided to	e	ard	for	ard	poetry winner	tion	t and
culture		for	music	for	provided	participa	MINI
competition		dan	instrum	exc	•	nts list	SPOC
individual or		ce	ent	elle			will
group/club		win	playing	nt			contin
winner at		ner	winner	pers			ue to
village level		pro	provide	on			collab
		vide	d	in			orate
		d		mak			in
				ing			suppor
				trad			ting
				itio			the
				nal			culture
				mus			develo
				ic			pment
				inst			
				rum			
				ents			
				pro			
				vide			
				d			
Type of award	Non	Aw	Award	Aw	Award for	Competi	Distric
provided to	e	ard	for .	ard	poetry winner	tion	t and
culture		for	music	for	provided	participa	MINI
competition		dan	instrum	exc		nts list	SPOC
individual or		ce	ent	elle			will
group/club		win	playing	nt			contin
winner at Sector level		ner	winner	pers			ue to
Sector level		pro	provide	on :			collab
		vide	d	in			orate
		d		mak			in
				ing			suppor
				trad itio			ting the
				nal			tne culture
				IIai			cunture

	1	T								1
					mus					develo
					ic					pment
					inst					
					rum					
					ents					
					pro					
					vide					
					d					
Type of award	3		Aw	Award	Aw	Award for			Competi	Distric
provided to			ard	for	ard	poetry winner			tion	t and
culture	vidu		for	music	for	provided			participa	MINI
competition	al		dan	instrum	exc				nts list	SPOC
individual or	and		ce	ent	elle					will
group/club	3		win	playing	nt					contin
winner at	grou		ner	winner	pers					ue to
District level	ps		pro	provide	on					collab
	hav		vide	d	in					orate
	e		d		mak					in
	bee				ing					suppor
	n				trad					ting
	awa				itio					the
	rded				nal					culture
	for				mus					develo
	win				ic					pment
	ning				inst					
	the				rum					
	Tra				ents					
	ditio				pro					
	nal				vide					
	dan				d					
	ce									
Output 1.1.4: 4	Historical si	tes Developed a	nd prote	cted						
Number of	Not		gard	Fencin	Exp	Sensitizing	Sensitizing	Sen	Field	Distric
Trees	prop		enin	g the	ropr	tourists to		sitiz	visit	t and
(Ibigabiro bya			g	site for	iatin	visit Ibigabiro		ing	report	Nation
Musinga)	Gar		the	Trees(I	g	bya Musinga	Ibigabiro	tour	· r	al
developed and			site	bigabir	the	site	bya	ists		Museu
1	·	L		2			,			

protected	ed	for	o bya	citiz		Musinga	to		m
	and	tree	Musing	en		site	visit		Are committed
	fenc	s(Ib	a)	arou			Ibig		to develop and
	ed	igab		nd			abir		protect the site
		iro		the			o		
		bya		site			bya		
		Mus					Mus		
		inga					inga		
		)					site		
Ruganda site		Carr	Carryin	Exp	Constructing	Sensitizing	Sen	Field	Distric
situation	oric	ying	g out a	ropr	the monument		sitiz	visit	t and
	al	out	researc	iatin	reflecting the	visit	ing	report	Nation
	sign	a	h on	g	History of	Ruganda	tour		al
	ifica	rese	how to	-	Ruganda site	site	ists		Museu
	nce	arch	develop	_			to		m
	of	on	and	fro			visit		Are committed
	Rug	how	protect	m			Rug		to develop and
	and	to	Rugand	the			and		protect the site
	a	dev	a site	site			a		
	site	elop					site		
	is	and							
	reco	prot							
	gniz	ect							
	ed	Rug							
		and							
		a							
		site							
Musinga Jail	l Prep	Fini	Finishi	Fini	Sensitizing	Sensitizing	Sen	Field	Distric
situation	arati	shin	ng the		tourists to		sitiz	visit	t and
	on	g	phase 2	_	visit Musinga		ing	report	Nation
	of	the	of the	the	Jail site	Musinga	tour		al
	the	pha	site	pha		Jail site	ists		Museu
	site	se 1	prepara	se 3			to		m
	has	of	tion	of			visit		Are committed
	start	the		the			Mus		to develop and
	ed	site		site			inga		protect the site
		prep		prep			Jail		
		arati		arati			site		

		on		on			T		
Mibirizi	Acti	Fea	Starting	Fini	Finishing the	Finishing	Fini	Field	Distric
Memorial site	vitie	sibil	and	shin	phase 3 of the	the phase 4	shin	visit	t and
situation	s for	ity	Finishi	g	Memorial site	of the		report	CNLG
situation	the	stud	ng the	the	Wellional site	Memorial	g the	report	are
	site	y of	phase 1	pha		site	pha		commi
	Iden	Me	of the	se 2		Site	se 5		tted to
	tific	mor	Memor	of			of		suppor
	atio	ial	ial site	the			the		t the
	n	site	141 5100	Me			Me		Memo
	hav			mor			mor		rial
1	e			ial			ial		site
	bee			site			site		constr
	n								uction
	con								
	duct								
	ed								
Output 1.1.5: 1	Reconciled Hous	seholds after domesti	c conflicts Increa	sed	·				
Number of	2	4	4	4	4 sensitization	4	4	Sensitiza	Distric
sensitization to	sens	sens	sensitiz	sens	sessions	sensitizatio	sens	tion	t and
enhance gender	itiza	itiza	ation	itiza	Sessions	n sessions	itiza	reports	Nation
equality and	tion	tion	session	tion			tion	- TP	al
accountability	s	sess	S	sess			sess		wome
for GBV	sess	ions		ions			ions		n
prevention	ion								counci
^									
among	took								
									l will to
population and									l will to
population and	plac								l will
population and	plac								l will to suppor
population and	plac								l will to suppor t the
population and	plac								l will to suppor t the sensiti
population and	plac								l will to suppor t the sensiti zation
among population and actors	plac								l will to suppor t the sensiti zation enhan
population and	plac								l will to suppor t the sensiti zation enhan ce

										accou
										ntabili
										ty for
										GBV
										preven
										tion
Number of	2		4	4	4	4 trainings for		4	Training	Distric
training on	train		trai	training	trai	PSF and civil	for NGOs	trai	reports	t and
gender equality	ings		ning		nin	society		ning		partne
and	sess		S	youth	gs	organization		S		rs are
accountability	ions		For women		for			for		will to
for GBV			and men		wo			coo		suppor
prevention			living in		men			pera		t the
among			conflicts					tive		trainin
population and								S		g on
actors										on conder
										gender equalit
										y and
										accou
										ntabili
										ty for
										GBV
										preven
										tion
OUTCOME 1.	2: Increased in	nnovations	and sustainabi	lity across Home	Grown Soluti	ions				
				•						
Output 1.2.1: 5	programmes	s for Home	grown soluti	ons enhanced ar	nd sustained					
Available	30	3	52	52	52	52	52		Weekly	This
Inteko		1							report	activit
y'abaturage		2							and	y will
								52	compile	be
									d annual	suppor
									reports	ted by
										the
										Distrct
										and

										other parten ers
Available Abunzi	52	3 1 2	52	52	52	52	52	52	Weekly report and compile d annual reports	This activit y will be suppor ted by
										the Distrct and other parten ers
Operational	Curr		Mai	Maintai	Mai	Maintaining	Maintainin	Mai	Parents'	Distric
and inclusive	entl		ntai	ning	ntai	Parents'	g Parents'	ntai	evening	t,
Umugoroba	У		ning	Parents	nin	evening	evening	ning	program	MIGE
w'ababyeyi(Pa rents' evening	Don e		Pare nts'		g Pare	program once per Month at	program	Pare nts'	reports	PROF and
_	Onc			evening	nts'	_	once per Month at			Partne
program: Village	e		eve	progra		village level		eve		rs will
roundtable	-		ning	m once	eve nin		village level	ning		contin
program)	per Mo		pro gra	per Month			level	pro gra		ue to
program)	nth		m gra	at	g pro			m gra		suppor
	at		onc	village	gra			onc		t this
	villa		e	level	m			e		progra
	ge		per	icvei	onc			per		m
	leve		Mo		e			Mo		
	1		nth		per			nth		
			at		Mo			at		
			villa		nth			villa		
			ge		at			ge		
			leve		villa			leve		
			1		ge			1		
					leve					
					1					

Conducted Umuganda and Umuganura									
Output 1.2.2: N	Nyarushishi Genocide	Memorial site cons	tructed and Ger	nocide eviden	ces protected				
Nyarushishi Genocide	Con stru	Mai ntai	Maintai ning	Mai ntai	Maintaining the	Maintainin g the	Mai ntai	Visit report	Distric t and
Memorial site situation	ctio n acti vitie s are at its last phas e(4)	ning the Gen ocid eMe mor ial site	the Genoci deMem orial site	nin g the Gen ocid eMe mor ial site	GenocideMem orial site	GenocideM emorial site	ning the Gen ocid eMe mor ial site	and photos	CNLG are willin g to constr uct and protect ing Nyaru shishi Genoc ide Memo rial site
	NSFORMATIONAL ( TICE, RECONCILIA		ORDER						
	REA 2: Ensure Safety  1: Enhanced Peace and		zens and proper	rty					
	security Motobikes for	•	uga" bought thr	ough commu	nity involvement				
Available	1	1	Mobiliz	1	1 Motorbike	1	1	Motorbi	The
security motorbikes	car and 2 mot orbi	Mot orbi ke	ing the commu nity	Mot orbi ke		Motorbike	Mot orbi ke	ke bought records	comm unity unders tand the

	ke									import
										ance
										of
										securit
										y car
Output 2.1.2: 1	DASSO staff	enforced ar	nd extended t	o cell level						
Number of	3		2	2	2	2 training	2 training	2	Training	Distric
training	train		trai	training	trai	sessions	sessions	trai	reports	t,
sessions for			ning		nin			ning	and	MINA
DASSO staff	sess		sess	S	g			sess	attendan	LOC
	ions		ions		sess			ions	ce lists	and
					ions					Rwan
										da
										Nation
										al
										Police
										will
										contin
										ue to
										collab
										orate
										in
										suppor
										ting
										the
										trainin
										g of
										DASS
										O staff
Number of		9	15	15	15	15	15	18	Field	Distric
cells with		3							visit	t,
DASSO staff									report	MINA
										LOC
										and
										Rwan
										da
										Nation

		1								1
										al
										Police
										will
										contin
										ue to
										collab
										orate
										in
										suppor
										ting
										the
										trainin
										g of
										DASS
										O staff
<b>Output 2.1.3:</b>	Checking alar	rm and ca	mera system	to prevent cros	s-border cri	mes, cybercrimes, hun	nan and drug traffi	cking installe	ed on boarders a	nd airport bus
stations										
Number of	11		Inst	Installi	Inst	Installing	Installing	-	Field	Distric
checking alarm	chec		allin	ng	allin	Kivu lake	schools and		visit	t with
installed	king		g	Rusizi	g	shores nearby	sector		report	its
	alar		eac	stadium	The	Rwanda and	offices with		_	stakeh
	ms		h	with	Dist		checking			olders
	inst		hote	checkin	rict	with checking	alarm			are
	alle		1	g	offi	alarm				willin
	d on		and	camera	ce					g to
	Ban		the		and					contri
	ks,		exis		Hos					bute to
	airp		ting		pital					checki
	ort		mai		S					ng
	and		n		wit					alarm
	som		mar		h					and
	e		ket		che					camer
	Hot		with		ckin					a
	els		che		g					system
	015		ckin		alar					install
			g		m					ation
			alar		111					ation
			m							
			111							

Number of	11		Inst	Installi	Inst	Installing	Installing	-	Field	Distric
checking	Ca		allin	ng	allin	Kivu lake	schools and		visit	t with
camera system	mer		g	Rusizi	g	shores nearby	sector		report	its
installed	a		eac	stadium	The	Rwanda and	offices with			stakeh
	syst		h	with	Dist	DRC border	camera			olders
	em		hote	checkin	rict	with camera	system			are
	inst		1	g	offi					willin
	alle		and	camera	ce					g to
	d on		the		and					contri
	Ban		exis		Hos					bute to
	ks,		ting		pital					checki
	airp		mai		s .					ng
	ort		n		wit					alarm
	and		mar		h					and
	som		ket		cam					camer
	e		with		era					a
	Hot els		Ca		syst					system
	eis		mer		em					install
			a							ation
			syst							
Output 2.1.4	18 Doling off	ico with 19	em Posidontial I	Tougos construct	od complying	with Green building	requirements for Po	lica staff mar	mbors at the secto	r lovol
Output 2.1.4.	10 I once on	ice with 10	i Kesiuciitiai i	Touses construct	eu comprym	with Green bunding	requirements for 1 o	nce starr mer	inders at the secto	i icvci
Number of		1				6	6	6	Field	Distric
Police Office		p							visit	t,
constructed		er							report	Centra
complying		S								1
with Green		e								Gover
building		ct								nment
requirements		0								and
available at		r								Stakeh
the sector level										olders
										are
										aware
										of
										import
										ance
										of

		1	1	T	1	I	Г		1	
										having
										a
										living
										habitat
										ion for
										a staff
Number	0	1			3	4	4	4	Field	Distric
residential		p		3					visit	t,
Houses		er							report	Centra
constructed		p								l
complying		ol	-							Gover
with Green		ic								nment
building		e								and
requirements		0								Stakeh
for Police staff		ff								olders
available at		ic								are
the sector level		e								aware
										of
										import
										ance
										of
										having
										a living
										living habitat
										ion for
										a staff
O	02 Davidantia	l III				 requirements for DAS	SO staff a b a a	the call land		a staii
Output 2.1.5:	95 Kesidenua	ii Houses c	onstructea co	ompiying with gr	een building	requirements for DAS	SO stan members at	the cell level		
Number of		1		16	17	20	20	20	Field	Distric
residential		p							visit	t,
Houses		er	,						report	Centra
constructed		c							Toport	1
complying		el								Gover
with Green		1								nment
building										and
requirements										Stakeh
for DASSO										olders
201 271350			1							010015

staff members										are
at the cell level										aware
										of
										import
										ance
										of
										having
										a
										living
										habitat
										ion for
										a staff
PILLAR:TRA				E						
SECTOR: Go	vernance and	l Decentral	ization							
PRIORITY AI	REA 3: Stren	gthen diplo	omatic and in	ternational coop	eration to ac	celerate Rwanda and A	Africa's development	t		
0.T.IT.G.0.3.ET.4										
OUTCOME 3.	1: Enhanced	internatio	nal profile an	nd reputation of	Rwanda					
Output 2.1.1. I	Enhance Coo	d volotional	hin with noig	hharing DDC Ci	tr. (Dulrorm)	and Other fersion Lea	ol Authorities			
Output 3.1.1: I	Enhance Goo	d relations	hip with neig	hboring DRC Ci	ty (Bukavu)	and Other foreign Loc	cal Authorities			
	Enhance Goo			hboring DRC C	ity (Bukavu)	and Other foreign Loc	cal Authorities	1 1	Meeting	Both
Good		d relations		_				1	Meeting records	
Good relationship				_				1	Meeting records	cities
Good relationship meeting				_				1	-	cities are
Good relationship meeting executed				_				1	-	cities are commi
Good relationship meeting executed between	-			_				1	-	cities are commi tted
Good relationship meeting executed between Bukavu and	-			_				1	-	cities are commi tted develo
Good relationship meeting executed between Bukavu and Rusizi	-			_				1	-	cities are commi tted develo p
Good relationship meeting executed between Bukavu and	-			_				1	-	cities are commi tted develo p alongs
Good relationship meeting executed between Bukavu and Rusizi	-			_				1	-	cities are commi tted develo p alongs ide its
Good relationship meeting executed between Bukavu and Rusizi	-			_				1	-	cities are commi tted develo p alongs ide its neighb
Good relationship meeting executed between Bukavu and Rusizi	-			_				1	-	cities are commi tted develo p alongs ide its
Good relationship meeting executed between Bukavu and Rusizi secondary city	-	6	1	1				1	-	cities are commi tted develo p alongs ide its neighb
Good relationship meeting executed between Bukavu and Rusizi secondary city	NSFORMAT	TONAL G	OVERNANC	1 DE				1	-	cities are commi tted develo p alongs ide its neighb
Good relationship meeting executed between Bukavu and Rusizi secondary city	NSFORMAT	TONAL G	OVERNANC	1 DE				1	-	cities are commi tted develo p alongs ide its neighb
Good relationship meeting executed between Bukavu and Rusizi secondary city  PILLAR:TRA SECTOR: JUS	NSFORMAT	TONAL G	OVERNANC TION, LAW A	1 CE AND ORDER				1	-	cities are commi tted develo p alongs ide its neighb
Good relationship meeting executed between Bukavu and Rusizi secondary city	NSFORMAT	TONAL G	OVERNANC TION, LAW A	1 CE AND ORDER				1	-	cities are commi tted develo p alongs ide its neighb

OUTCOME 4.1: S	ustained r	espect for h	uman rights a	nd civil liberties						
Output 4.1.1: 2 spo	ecialized N	MAJ availa	ble							
Nyakabuye Bweyeye,Butar e,Gikundamvur a, Muganza and Nyakabuye) once a Week	0	3 1 2	52	52	52	52	52	52	Report provided by the MAJ office	This activity will be supported by the Distress, Miniji
Permanent outreach in Bweyeye once a month	0	7 2	12	12	12	12	12	12	Report provided by the MAJ office	This activit y will be supported by the Distrot and other partne
Output 4.1.2: Intel	ko z'abatı	ırage, Umu	igoroba w'ab	abyeyi and Itoro	ero enforced a	at village	<u>'</u>			
Number of inteko z'abaturage session organized and conducted	30	3 1 2	52	52	52	52	52	52	Weekly report and compile d annual reports	This activit y will be suppor ted by the Distrct and other

										parten
										ers
Number of	12	7	12	12	12	12	12		compile	This
Umugoroba		2							d annual	activit
w'ababyeyi									reports	y will
sessions								12		be
conducted										suppor
										ted by
										the
										Distrct
										and
										other
										parten
T4	30	2	52	52	52	52	52		Weekly	ers This
Itorero enforced at	30	3	52	32	32	32	32		report	activit
village through		2							and	y will
amasibo once a		2						52	compile	be
week								32	d annual	suppor
WCCK									reports	ted by
									reports	the
										Distrct
										and
										other
										parten
										ers
<b>Output 4.1.3. E</b>	fforts to prev	vent Teena	ge pregnanci	es intensified						
Intensive	4	2.	4	4	4	4	4		Weekly	This
quarterly	•	2 4			·	•			report	activit
campaign		·							and	y will
provided to									compile	be
prevent								4	d annual	suppor
teenage									reports	ted by
pregnancy in									·	the
secondary										Distrct
schools										and
										others

									parten ers
Output 4.1.4: N	Ndi Umunyarwai	nda Program and An	nti-Genocide clul	bs in schools	and villages trained on	law related to Fight	against Gen	ocide Ideology	
Number of	63	Mai	Maintai	Mai	Maintain the	Maintain	Mai	Report	Distric
raining	seco	ntai	n the	ntai	training on ndi	the training	ntai	from	t,
sessions	ndar	n	training	n	Umunyarwand	on ndi	n	training	MINI
arried out on	у	the	on ndi	the	a program and	Umunyarw	the	sessions	SPOC
Ndi	scho	trai	Umuny	trai	law related to	anda	trai		NURO
Jmunyaranda	ols	ning	arwand	nin	fight against	program	ning		and
and law related	are	on	a	g on	Genocide	and law	on		MINA
to fight against	goin	ndi	progra	ndi		related to	ndi		LOC
Genocide in	g to	Um	m and	Um		fight	Um		will
schools	be	uny	law	uny		against	uny		contin
	train	arw	related	arw		Genocide	arw		ue to
	ed	and	to fight	and			and		collab
	on	a	against	a			a		orate
	Ndi	pro	Genoci	pro			pro		on
	umu	gra	de	gra			gra		promo
	nyar	m		m			m		ting
	wan	and		and			and		this
	da	law		law			law		progra
	Pro	relat		relat			relat		m
	gra	ed		ed			ed		
	m in	to		to			to		
	Mar	figh		figh			figh		
	ch	t		t			t		
	201	agai		agai			agai		
	8	nst		nst			nst		
		Gen		Gen			Gen		
		ocid		ocid			ocid		
		e		e			e		
Number of	The	Mai	Maintai	Mai	Maintaining	Maintainin	Mai	Report	Distri
raining	re is	ntai	ning	ntai	the ordinary	g the	ntai	from	t,
sessions	an	ning	the	nin	itorero	ordinary	ning	training	MINI
carried out on	ordi	the	ordinar	g	Program at	-	the	sessions	SPOC
Ndi	nary	ordi	у	the	each village	Program at	ordi		NURO
Umunyaranda	itore	nary	itorero	ordi		each village	nary		and

and law related	ro		itor	Progra	nary			itor		MINA
to fight against	prog		ero	m at	itor			ero		LOC
Genocide in			Pro	each	ero			Pro		will
the villages	in		gra	village	Pro			gra		contin
	each		m at	C	gra			m at		ue to
	villa		eac		m at			eac		collab
	ge		h		eac			h		orate
			villa		h			villa		on
			ge		villa			ge		promo
					ge					ting
										this
										progra
										m
OUTCOME 4.	2: Zero corrup	otion across g	overnment se	ervices and instit	utions achieve	d and maintained				
0 1 101		47 ( Ot 7 (	• .			1 1 1/4/	2.000.0000			
Output 4.2.1: A	Advisory cour	icil to fight a	gainst corru	iption and injus	tice enforced	and operationalized (12	2 000 000Frs)			
Number of	Adv		Mai	Maintai	Mai	Maintaining	Maintainin	Mai	Quarterl	Distric
reports from	isor		ntai	ning	ntai	the quarterly	g the	ntai	у	t and
the advisory	y		ning	the	nin	advisory	quarterly	ning		MINIJ
council	cou		the	quarterl	g	council	advisory	the	from	UST
provided	ncil		quar	у	the	meeting on	council	quar	advisory	will
quarterly	mee		terl	advisor	quar	corruption and	meeting on	terl	council	contin
	ting		у	у	terl	injustice	corruption	y	meetings	ue to
	take		advi	council	y	3	and	advi		suppoi
	plac		sory	meetin	advi		injustice	sory		t this
	e		cou	g on	sory		v	cou		progra
	ever		ncil	corrupti	cou			ncil		m
	у		mee	on and	ncil			mee		
	quar		ting	injustic	mee			ting		
	ter		on	e	ting			on		
			corr		on			corr		
								upti		
			upti		corr	l l		upu		
			upti on		corr upti			on		
			_					_		
			on		upti			on		
			on and		upti on			on and		

			Т	Т	T	Г	Г	1	T T	
					e					
ILLAR:TRAN										
ECTOR: GOV	VERNANCE	E AND DEC	CENTRALIZ	ATION						
PRIORITY AR	EA 5: Stren	gthen Capa	acity, Service	delivery and Ac	countability	of public institutions	_			_
		_				T				
OUTCOME 5.1	: Enhanced a	accountabili	ity across publ	ic institutions						
Dutnut 5 1 1 1 1	IADE open	dow and av	hibitions org	anizad ayany yaa	n fnom Digtni	ct to the cell level				
<b>Ժաւքաւ 5.1.1</b> ։ 1 ։	JADE OPEH	uay anu ex	impinons orga	amzeu every yea	i itulii Distri	ct to the cen level				
Number of	1	6	1	1	1		1	1	Activity	Distric
ADF Open									report	t
ay organized										partne
District										rs are
evel										commi
										tted to
										promo te the
										accou
										ntabili
										ty
										culture
lumber of	0	6	1	1	1		1	1	Activity	Distric
ADF Open									report	t
ay organized										partne
t Sector Level										rs are
										commi
										tted to
										promo
										te the
										ntabili
										ty
										culture
Number of	0	6	1	1	1		1	1	Activity	Distric
ADF Open									report	t
lay organized										partne

at cell Level									rs are
at cell Level									comm
									tted to
									promo
									te the
									accou
									ntabili
									ty
O 4 4510 F	ADE ( III								culture
Output 5.1.2: J	ADF establis	hed and op	erationalized	at sector level					
Number of	0		2	2 JADF	2 JADF general assembly	2	2	General	Sector
sector with			JA	general	per each Sector	JA	JA	Assembl	s are
operational			DF	assemb		D	DF	y report	aware
JADF			gen	ly per		F	gen	from	of
			eral	each		ge	eral	Sectors	interes
			asse	Sector		ne	asse		t in
			mbl			ral	mbl		coordi
			у			as	у		nating
			per			se	per		all
			eac			m	eac		develo
			h			bl	h		pment
			Sect			y	Sect		partne
			or			pe	or		rs
						r			operati
						ea			ng in
						ch			each
						Se			sector
						ct			
						or			

Output 5.1.3: J	ADF at Distr	rict level op	perations mai	ntained						
Number of JADF general Assemblies conducted	2 regu lar JAD F gen eral Ass emb lies per year	2 J A D F o r di n ar y G e n er al A sss e m bl ie	2 JA DF ordi nary Gen eral Ass emb lies	2 JADF ordinar y General Assem blies	2 JA DF ordi nary Gen eral Ass emb lies	2 JADF ordinary General Assemblies	2 JADF ordinary General Assemblies	Gen eral Ass emb ly Rep orts	Partners are willing to participa te into the planned General Assembl ies	Distric t, central Gover nance and stakeh olders are commi tted

Output 5.1.4: T	he functioni	ng of JADI	F commission a	nd sub-commis	sions reinfor	ced at District Level				
Number of	3		2	M&E	M&	M&E	M&E	M&	Survey	Distric
operational	Not		plan	activiti	Е	activities	activities	Е	Report	t,
JADF	oper		ning	es	acti			acti	-	central
Commissions	atio		sess		vitie			vitie		Gover
at District	nal		ions		s			s		nance
Level			for							and
			eac							stakeh
			h							olders
			com							are
			mis							commi
			sion							tted
Number of	0		2	M&E	M&	M&E	M&E	M&	Survey	Distric
operational			plan	activiti	E	activities	activities	Е	Report	t,
JADF sub-			ning	es	acti			acti		central
Commissions			sess		vitie			vitie		Gover
District Level			ions		S			S		nance
			for							and
			eac							stakeh
			h							olders
			sub-							are
			com							commi
			mis							tted
			sion							
Output 5.1.5: T	he culture of	Peer leari	ning promoted	among sectors	and other NE	As				
Number of	2		2	2	2	2	2		Annual	Distric
peer leaning		1						2	report	t,
organized and		2							provided	central
conducted										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted

Dutput \$.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 Quarterly y and thorough a stake of the control	Output 5.1.6: C	Coordination	and forum	s among GB	V stakeholders e	stablished at	district level				
orums among BPV articles and BPV articles and BPV articles are a stabilished at District level	Number of	4	2	4	4	4	4	4	4	Annual	Distric
Gover nance staketh olders staketh olders are and staketh olders are	coordinated		4							report	t,
takholders stabilished at District level  Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 9 Quarterl District one-budget agencies and audit of the property of th	forums among									provided	centra
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 9 Quarterly and the sector and 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	GBV										Gover
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 52 32 annual audit report nance and sudited and sudited and stakeholders are committed.  DUTCOME 5.2: Developed Capacity for Public Institutions  DUTCOME 5.2: Developed Capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 Annual capacity building plan elaborated and executed and sexecuted and sexe											
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 92 Quarter District of Sector and 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 52 92 Quarter y and t, ono-budget agencies and in the control of the contro	District level										
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 52 9 Quarterl y and ton-budget 2 annual central audit Governspected and stakeholders are are are are are are are commuted  DUTCOME 5.2: Developed Capacity for Public Institutions  Dutput 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 Annual capacity building plans elaborated and executed and exec											
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 52 9 Quarterly y and to the sector and sector and to the sector and the sector and to the sector and to the sector and to the sector and t											
Dutput 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced  Number of 116 3 52 52 52 52 52 52 52 52 94 Quarterl yeard to sector and 1 1 94 94 94 94 94 94 94 94 94 94 94 94 94											
Number of 116 3 52 52 52 52 52 52 52 9 Quarterl Distriction and t, one-budget agencies and t audit Governspected and stakeh olders are commutated and stakeh olders are stakeh olders are commutated and stakeh olders are	Output 5.1.7. In	nancation on	d Andit fue	m District to	gootang and goot	ong to Non D	udget Agencies Dei	nfanaad			ttea
Sector and non-budget 2 annual centra audit Governance and staket olders are commuted with the description of 1 annual capacity building plan elaborated and executed and exec	Output 5.1.7: 11	ispection and	u Audit 110	om District to	sectors and sect	OFS to Non-D	uuget Agencies Kei	morcea			
annouldget agencies and audited sudited sudite	Number of	116	3	52	52	52	52	52		Quarterl	Distri
audited and audited and audited and audited and stakeh olders are commuted and stakeholders are commuted and stake	Sector and		1							y and	t,
nspected and addited and stakeh olders are commuted and stakeh olders.  Dutput 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 Annual The annual capacity building plans elaborated and executed building plans elaborated and executed and executed and executed building plans elaborated and executed building plans elaborated and executed and executed building plans elaborated building plans elaborated	non-budget		2						52	annual	centra
and stakeh olders are commuted  **DUTCOME 5.2: Developed Capacity for Public Institutions**  **Dutput 5.2.1. An annual capacity building plan elaborated and executed  **Number of 1 6 1 1 1 1 1 1 1 1 1 Annual repacity building plans elaborated and executed building plans elaborated and executed execu	agencies									audit	Gover
DUTCOME 5.2: Developed Capacity for Public Institutions  Dutput 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 Annual capacity Districtions Districtions of the public Institutions of the public Institution of the pub	•									report	
OUTCOME 5.2: Developed Capacity for Public Institutions  Output 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 Annual capacity building plans elaborated and executed building plan is records Able to elaborate and executed building bui	audited										
Dutput 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 1 Annual The annual capacity building plans elaborated and executed building plan is records Able to elaborated and executed building plans elaborated elaborated and executed building plans elaborated elabor											stakeh
CUTCOME 5.2: Developed Capacity for Public Institutions  Dutput 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 1 Annual capacity building plans elaborated and executed building plans elaborated and executed  Executed executed capacity building plan is records Able to elaborated and executed capacity building building build											
Output 5.2.1. An annual capacity building plan elaborated and executed  Number of annual capacity building plans elaborated and executed building building to staff executed building building to elaborated and executed building building building to elaborated and executed building b											
Output 5.2: Developed Capacity for Public Institutions  Output 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 1 Annual Capacity District Capacity Duilding plans elaborated and executed  Purpose of 1 1 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											
Output 5.2.1. An annual capacity building plan elaborated and executed  Number of 1 6 1 1 1 1 1 1 1 1 1 1 Annual Capacity District Capacit				<u> </u>	<u>L</u>	<u> </u>					tted
Number of 1 6 1 1 1 1 1 1 1 1 1 Annual The annual capacity building plans elaborated and executed to elabor ate	OUTCOME 5.2	2: Developed	Capacity for	or Public Insti	tutions						
annual capacity building plans elaborated and executed	Output 5.2.1. A	n annual caj	pacity build	ling plan elal	orated and exec	cuted					
annual capacity building plans elaborated and executed	Number of	1	6	1	1	1	1	1	1	Annual	The
building plans elaborated and executed  building t staf plan is records Able to elabor ate		1		1		1	•	1	1		
elaborated and executed plan is records Able to elabor ate											
executed Able to elabor ate										-	
to elabor ate	executed									-	
elabor ate											
ate -											
											capaci

										ty buildi ng
Number of staff trained	20	4 0 0	180	200	240	250	280	300	Training records	plan Benefi ciaries will to be
Number of study tours conducted	2	1 2	2	2	2	2	2	2	Study tours records	trained  Benefi ciaries will to learn
										from best practic es
Number of Sectors with motorbikes	0	1 8	3	5	5	5	0	0	Motorbi ke bought	Presen ce of roads
OUTCOME 5.3: SECTOR: ICT Output 5.3.1: 11 8				ternet						
Number of Sectors connected to Fiber Optic Internet	7	1 1	7	2	2	0	0	0	Reports	Politic al will and availa bility of budget
SECTOR: GOVE					offices exten	ded and rehabilita	ted, Cells' offices const	ruction accompli	shed and rehabili	
A new Building for	Stud y on	1	Pha se 1	Phase 2	Pha se 3	0	0	0	Building available	The suppor

District Office	goin									t from
constructed	g									LODA will
										contin
										ue to
										be
										provid
										ed
Nine sector	0	_	1	3	3	2	0		Offices	Existi
offices		9							extended	ng
extended										office and
(Gihundwe, Mururu,										and parcel
Nkombo,								0		for
Nyakarenzo,										extens
Nkungu,										ion
Rwimbogo,										availa
Bugarama,										ble
Gikundamvura,										
Bweyeye)										
One Sector	0	1	1	0	0	0	0	0	Office	Existi
Office rehabilitated									rehabilit ated	ng office
(Nyakabuye									ated	availa
Sector)										ble
Five Cell	0	5	1	2	2	0	0	0	Office	Existi
Offices									rehabilit	ng
rehabilitated									ated	office
(Nyabintare,										availa
Gasebeya,										ble
Rwinzuki,										
Nyenji,										
Gahungeri) Twelve cell	0	1	2	3	3	2	2	0	Offices	Existi
offices	U	2	∠	3	3	∠			accompl	ng
accomplished		2							ished	office
(Mpinga,										availa
Kizura,										ble

Nyamigina,										
Gatare,										
Karangiro,										
Rusambu,										
Cyarukara,										
Karambi,										
Kagarama,										
Gatereri,										
Butanda,										
· ·										
Rebero)	. 00									
Output 5.3.3: A	new staff pe	er sector re	ecruited based	l on organization	nal structure	for sectors				
Number of	180	9	18	18	18	18	18		Recruit	Budge
new staff	100	0	10	10	10	10	10	0	ment	t wil
recruited		0						Ů	reports	be
recruited									reports	availa
										ble
SECTOR: ICT										bie
SECTOR: ICI										
Output 5.3.4: Al	l colle cover	od by Into	enot notwork	and ICT Fauin	monte					
Output 3.3.4. Al	ii cens cover	eu by Inter	inet network	anu ici Equipi	inents					
Number of	34	5	24	30	0	0	0	0	Number	Budge
Cells accessing		4							of	t will
internet		·							modems	be
(modem)									provided	availa
(modem)									provided	ble
Number of	0	9	20	30	30	13	0	0	Number	Budge
Cells with ICT	· ·	3	20	50	30	13		Ŭ	of ICT	
equipment (2									equipme	be
lap tops and									nt	availa
one printer by									provided	ble
Cell)									provided	OIC .
SECTOR: PUB	I IC EINAN	CIAI MA	NA CEMENI	<u> </u>						
SECTOK: PUBL	LIC FINAN	CIAL MA	NAGENIEN							

OUTCOME 5.4: Enhanced effective Public Financial Management System

Output 5.4.1: Staff in charge of public financial management have been trained on more than 5 new laws including e-procurement, IPPIS,\
IFMIS, e-filing and e-payment

Number of staff trained		3 0 0	50	50	50	50  Sistrict to sector level	50	50	Training records	Distric t, central Gover nance and stakeh olders are commi
Output 5.4.2: 1	Toject Mana	gement Co	mmuee deve	noped and traine	ea from the D	district to sector level				
Number of Project Management committee developed and trained at district level	1	6	1	1	1	1	1	1	Training records	Distric t, central Gover nance and stakeh olders are commi
Number of Project Management committee developed and trained at Sector level  Output 5.4.3: I	0 Project Bank	1 8 <b>for exhibit</b>	9 <b>ion and mobi</b>	9 <b>lization of funds</b>	available				Training records	Distric t, central Gover nance and stakeh olders are commi
Number of	0	6	1	1	1	1	1		Mobiliza	Distric

Project Bank for exhibition and mobilization of funds available  Output 5.4.4: Citiz	zens mobilize	ed on the r	ole of revenu	ie				1	tion records	t, central Gover nance and stakeh olders are commi tted
Number of taxpayers mobilized on the role of revenues	37,1 02	5 6 8 0 2	8,50 0	9,502	9,50 0	9,800	9,500	10,0 00	Mobiliza tion records	Distric t, central Gover nance and stakeh olders are commi
Output 5.5.5: All p	octentialities	of revenue	es existing in	to all corners of	District identi	fied				
Number of potentialities identified into all corners of District	101	1 5	1	2	3	3	6		Survey records	Distric t, central Gover nance and stakeh olders are commi tted

Number of	f 11	6	3			1	1		Visit	Distric
hotels								1	report	t,
increased										central
										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
Number of	f 0	6	1	1	1	1	1		Visit	Distric
touristic sites	s							1	report	t,
created	1									central
improved										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
Number of	f O	1					1		Visit	Distric
ports									report	t,
constructed										central
										Gover
										nance
										and
										stakeh
										olders
										are
										commi
										tted
Number of	f 8	2		1	1				Visit	Distric
fishing									report	t,
cooperatives										central
and companies	S									Gover
installed										nance

										and
										and
										stake
										oldei
										are
										comi
										tted
lumber of	10	2			1				Visit	Dist
narket sites			1						report	t,
reated and										cent
nproved										Gov
										nano
										and
										stak
										olde
										are
										com
										44 1
PILLAR:TRA										tted
ECTOR: GO	VERNANCE	AND DEC	CENTRALIZ	ZATION	and partnersh	ins in development				tted
ECTOR: GO	VERNANCE	CAND DEC	CENTRALIZ	ZATION	and partnersh	ips in development				tted
ECTOR: GO	VERNANCE	CAND DEC	CENTRALIZ	ZATION	and partnersh	ips in development				tted
ECTOR: GO RIORITY AI	VERNANCE REA 6: Incre 1: Enhanced of	AND DEC	centralized control co	ZATION on, engagement	-	iips in development	forced			tted
ECTOR: GO RIORITY AI UTCOME 6. utput 6.1.1: I	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa	centralizer participation system monitoring	ZATION  on, engagement s  and evaluation of	of District par	tners' activities Rein			Planning	
ECTOR: GO RIORITY AI UTCOME 6. utput 6.1.1: I	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa n planning,	centralized control co	ZATION on, engagement	-		forced 4		Planning Sessions	
RIORITY AI  OUTCOME 6.  Output 6.1.1: I  output of	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa	centralizer participation system monitoring	ZATION  on, engagement s  and evaluation of	of District par	tners' activities Rein			Sessions	Dist t
RIORITY AIDUTCOME 6.  Output 6.1.1: If the sumber of district artnership	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa n planning,	centralizer participation system monitoring	ZATION  on, engagement s  and evaluation of	of District par	tners' activities Rein		4		Dist t Initi
ECTOR: GO RIORITY AI UTCOME 6. utput 6.1.1: I umber of istrict artnership anning ,	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa n planning,	centralizer participation system monitoring	ZATION  on, engagement and evaluation of	of District par	tners' activities Rein		4	Sessions	Dist t Initi
RIORITY AI  UTCOME 6.  Utput 6.1.1: I  umber of istrict artnership lanning , ionitoring and	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa n planning,	centralizer participation system monitoring	ZATION  on, engagement and evaluation of	of District par	tners' activities Rein		4	Sessions	Dist t Initi ves avai
PRIORITY AIDUTCOME 6. Dutput 6.1.1: I  Jumber of District artnership lanning , nonitoring and waluation	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa n planning,	centralizer participation system monitoring	ZATION  on, engagement and evaluation of	of District par	tners' activities Rein		4	Sessions	Dist t Initi ves avai ble
RIORITY AI  OUTCOME 6.  Output 6.1.1: I  fumber of bistrict artnership lanning , nonitoring and	VERNANCE REA 6: Incre 1: Enhanced of Partnership in	ase citizens decentralisa n planning,	centralizer participation system monitoring	ZATION  on, engagement and evaluation of	of District par	tners' activities Rein		4	Sessions	Dist t Initi ves avai

Number of youth sessions done in planning and budgeting	2	1 2	2	2	2	2	2	2	Planning Sessions report	Distric t, central Gover nance and stakeh olders are commi
Number of projects involving youth	36	6 0 0	100	100	100	100	100	100	Annual report of new project created per an	Distric t, central Gover nance and stakeh olders are commi
Number of women sessions done in planning and budgeting	2	1 2	2	2	2	2	2	2	Planning sessions reports	Distric t, central Gover nance and stakeh olders are commi
Number of projects involving women	36	7 2 0	120	120	120	120	120	100	Survey report	Distric t, central Gover nance

П		1		I	1			T	Т	1
										and
										stakeh
										olders
										are
										commi
										tted
Number of		1	2	2	2	2	2	2	Planning	Distric
People with		2							session	t,
disabilities									records	central
session done in										Gover
planning and										nance
budgeting										and
										stakeh
										olders
										are
										commi
										tted
Number of		7	12	12	12	12	12	12	Planning	Distric
Project of		2							session	t,
people with									records	central
disabilities										Gover
created										nance
										and
										stakeh
										olders
										are
										commi
										tted
Output 6.1.3: V	Youth, Wome	n and Peor	l ple with Disal	oilities cooperati	ves and initia	tives supported				
o deput orzie (		<b> u</b> 1 00]	p10 ((1011 2 150)	omico cooperati	, 65 4114 11114	or, es supporteu				
Number of	78	1	18	18	18	18	18	18	Survey	Distric
youth		0							report	t,
cooperative		8							•	central
supported										Gover
										nance
										and
										stakeh
										olders
										Olders

										are commi
										tted
Number of women cooperatives supported	7	1 0 8	18	18	18	18	18	18	Survey	District, central Gover nance and
										stakeh olders are commi tted
Number of cooperatives of people with disabilities created		1 8		3	3	3	3	3	Survey report	District, central Gover nance and stakeh olders are committed
				roup) initiated						
District, central Number of youth Investment company initiated		3 6	6	6	6	6	6	6		District, central Gover nance and stakeh olders are committed

OUTCOME 6.2:										
District, central Go										
Output 6.2.1: Dis	trict partner	s' action plar	ns linked to l	District prioritie	es					
% of partners'	30%	9	40	50% of	60	70% of	80% of		Attenda	Partne
planning	of	0	%	District	%	District	District	%	nce lists	
sessions	Dist	%	of	particip	of	participation	participatio	of	and	willin
elaborated with	rict		Dist	ation	Dist	into partners		Dist	reports	g to
participation of	parti	0	rict	into	rict	planning	partners	rict	from	reinfor
District staff	cipa	f	part	partner	part		planning	part	partners'	ce
	tion	D	icip	S	icip			icip	planning	their
	into	is	atio	plannin	atio			atio	session	collab
	part	tr	n	g	n			n		oratio
	ners	ic	into		into			into		n with
	plan	t	part		part			part		the
	ning	p	ners		ners			ners		Distric
		ar	plan		plan			plan		t
		ti	ning		nin			ning		
		ci			g					
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0/4 o.f	25%	8 8	35	45%	55	65% signed	75% signed	85	Signed	Partne
% of Performance		5	%	signed	%	performance	performanc	85 %	docume	
i ci i Oi i i alice	sign	J	70	signed	70	periormance	performanc	70	docume	rs are

contracts	ed	%	sign	perfor	sign	contracts with	e contracts	sign	nts lists	willin
(imihigo	perf		ed	mance	ed	District	with	ed		g to
documents)	orm	si	perf	contrac	perf	Authority	District	perf		partici
signed by	ance	g	orm	ts with	orm		Authority	orm		pate in
District	cont	n	anc	District	anc			anc		Distric
partners	ract	e	e	Authori	e			e		t
	s	d	cont	ty	cont			cont		perfor
	with	p	ract		ract			ract		mance
	Dist	er			S			S		contra
	rict	f	with		wit			with		cts
	Aut	0	Dist		h			Dist		imple
	hori	r	rict		Dist			rict		mentat
	ty	m			rict			Aut		ion
		a	hori		Aut			hori		
		n	ty		hori			ty		
		c			ty					
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SECTOR: PUBLI					in and a tage	aonitola ta image	their musicate			
Output 6.2.2: You	th Entrep	reneurs con	inected to fin	ancial agencies i	in order to get	capitals to invest in	their projects			
Number of youth entrepreneurs connected to financial agencies	9	4 3 2	72	72	72	72	72	72	Survey report	District, centriction of the control of the central ce
SECTOR: GOVER										tted
Output 6.3.1. Parti										
% of planning sessions organized with district stakeholders involvement	70% invo lve men t of Dist rict stak ehol ders	100%	80 %	90%	100 %	100%	100%	100 %	Planning Session participa nts records	Both Disti t a its stake olde effor will cons ered
										plan ng, mon

										S
% of M&E activities organized with district stakeholders involvement	70% invo lve men t of Dist rict stak ehol ders	1 0 0 %	80 %	90%	100 %	100%	100%	100 %	M&E Session participa nts records	Distric t, central Gover nment and stake holder s are commi
Output 6.3.2: P	eople Partici	pation in p	    lanning proc	ess and determin	ation of their	r own targets enhance	d			tteu
Times of participation in planning session organized for determination of their own targets  Output 6.3.3: A	1	opment Fu		1	1	1	1	1	Participa tion records	Distric t, central Gover nment and stake holder s are commi
	-gue o 2 e ve-									
Fund mobilized for agaciro development fund	27,0 00,0 00	2 8 0, 0 0 0, 0 0	40,0 00,0 00		40,0 00,0 00	40,000,000	40,000,000	40,000,000	Mobiliza tion report	Distric t, central Gover nment and stake holder s are commi

										tted
Output 6.3.4: M	lediators, com	munity wo	orks, ubudehe	. inteko z'abatur	age and oth	er home grown solution	ns promoted			
							•			
Number of	777	7	Pro	Providi	Pro	Providing all	Providing	Pro	Training	Distric
Trained	Med	7	vidi	ng all	vidi	777 mediators	all 777	vidi	records	t and
mediators	iator	7	ng	777	ng	with	mediators	ng	of	MINIJ
	S	m	all	mediat	all	advanced	with	all	participa	UST
	rece	e	777	ors	777	mediation	advanced	777	ted	will
	ived	di	med	with	med	skills	mediation	med	mediator	contin
	basi	at	iato	advanc	iato		skills	iato	S	ue to
	С.	0	rs	ed	rs			rs		interve
	train	rs	with	mediati	wit			with		ne into
	ing	p	adv	on	h ,			adv		capaci
		er	anc	skills	adv			anc		tating
		У	ed		anc			ed		the
		e	med		ed			med		mediat
		ar	iatio		med			iatio		ors
			n		iatio			n		
			skill		n			skill		
			S		skill			S		
Value added	638,	4,	710,	720,00	s 730,	740,000,000	750,000,00	760,	Achieve	Distric
from	281,	4	000,	0,000	000,	Frw	0 Frw	000,	ment	t and
community	318	1	000,	Frw	000,	TTW	OTTW	000,	report	MINA
works program	F	0,	Frw	TTW	Frw			Frw	from the	LOC
works program	1	0,	TTW		1 1 W			11W	ground/	will
		0							Field	contin
		0.							1 icid	ue to
		0,								suppor
		0								t this
		0								progra
										m progra
										imple
										ment
Output 6.3.5: A	ward for Hom	e grown so	olution innova	ntions established	il					
Number of	Nza		Con	Contin	Con	Continuing to	Continuing	Con	List of	Distric
sectors	hah		tinu	uing to	tinu	support any	to support	tinu	awarded	t is

awarded fo	r a		ing	support	ing	sector or	any sector	ing	sector or	commi
their home			to	any	to	individual	or	to	individu	tted to
grown solution			sup	sector	sup	with	individual	sup	als for	
innovation	has		port	or	port	innovative	with	port	their	ue to
	bee		any	individ	any	actions for	innovative	any	home	provid
	n		sect	ual	sect	home grown	actions for	sect	grown	e
	awa		or	with	or	solutions	home	or	innovati	award
	rded		or	innovat	or		grown	or	on	s to
	with		indi	ive	indi		solutions	indi		sectors
	250,		vidu	actions	vid			vidu		and
	000		al	for	ual			al		indivi
	Frw		with	home	wit			with		dual
	for		inno	grown	h			inno		with
	their	•	vati	solutio	inn			vati		home
	effo		ve	ns	ovat			ve		grown
	rt to		acti		ive			acti		innova
	Buy		ons		acti			ons		tion
	its		for		ons			for		
	own		hom		for			hom		
	secu		e		ho			e		
	rity		gro		me			gro		
	Mot		wn		gro			wn		
	orbi		solu		wn			solu		
	ke		tion		solu			tion		
	in		S		tion			S		
	201				S					
	6/20									
	17	- /								
<b>Output 6.3.6:</b>	All Gacaca Ju	idgments(3 <sup>rd</sup>	¹ category) exe	cuted						
Number o	f 96		Exe	Executi	Exe	Executing	Executing	Exe	Execute	Bailiff
Gacaca	judg		cuti	ng	cuti	Gacaca	Gacaca	cuti	d	(Huiss
judgments	men		ng	Gacaca	ng	judgments that	judgments	ng	judgmen	ier)
executed	ts		Gac	judgme	Gac	may arise with	that may	Gac	ts report	are
	wer		aca	nts that	aca	circumstance	arise with	aca		commi
	e		judg	may	jud		circumstanc	judg		tted to
	not		men	arise	gme		e	men		execut
	yet		ts	with	nts			ts	_	e

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	7	with		wit		with	
	and	circ		h		circ	
	will	ums		circ		ums	
	be	tanc		ums		tanc	
	exec	e		tanc		e	
	uted			e			
	by						
	this						
	year						
	,						
	201						
	8						

### 4.3. Crosscutting Areas

# - Capacity Building

To incorporate the capacity building into this DDS, Rusizi District set measures to improve its community and the staff capacity by training and sensitizing them as it is the case for where:

- o 3885 mediators will be provided with mediation skills,
- o 18 CHWs trainings and quarterly mobilization campaign for prenatal consultation, immunization, family planning and assisted delivery at Healthy facilities
- o 100% of Teachers benefited from quality education training programmes
- o Training 2547 illiterate men and 2692 women
- o 600 of projects involving youth
- o 24 sensitization meetings to informal saving groups "ibimina/amatsinda" for formal financial inclusion
- **Gender and Family Promotion:** Gender has also been mainstreamed into DDS where the District planned to promoted the gender through the following:
- o sensitizing gender equality,
- Training on gender equality and accountability for GBV prevention among population and actors
- o Involving women in planning and budgeting process
- o 720 projects involving women
- o 108 women cooperatives supported
- o Increasing girls enrolment into schools by 8% in TVET schools
- o Establishing mechanisms to increase number of girls graduates in TVETS
- **HIV/AIDS and non-communicable diseases:** Rusizi District specifically in its Health unit, have addressed the issue of HIV/AIDS where:
- o Sensitizing 121,110 of youth for reproductive health, prevention of teen pregnancies and non-drug abuse available
- **Environment and Climate Change:** The environment has received a significant recognition in Rusizi District Development strategies where:
- 9 cooperatives for charcoals production will be trained and private investors mobilized on better management of forest
- o 9 Investors mobilized to manage public forests
- o 300 miners trained in modern and sustainable mining practices
- o 60 mining sites and quarries rehabilitated
- o 45% increase in mining and quarries production
- o 30 Km of protection alongside lakes maintained
- o 60 Km of river bank protected
- o Green (low Carbon) projects will be promoted in Rusizi secondary city.

- o 12000 Ha covered by agro forestry trees
- o 60 Km of road site covered by ornamental trees

### - Disaster management

- o % of feeder roads protected against flooding and landslides
- 600 HH equipped with water storage through roof top RWH and mechanisms for water pollution control in place
- **Disability and Social Inclusion:** To address any issue of people with Disabilities and other social significant issue, the District planned to do the following:
- o Involving People with disabilities into 12 sessions of planning and budgeting
- Covering 3114 households in category 1 with MPG and mobilizing them to successfully manage available support
- o 5,600 caws distributed to poor Families
- **Regional Integration:** Considering its strategic position, Rusizi District has planned to put in place mechanisms and basic infrastructures to facilitate its business with the region where it is located by:
- Constructing a Number of modern markets including a 1 cross border to serve not only People in Rusizi District but also the People from the Neighbouring countries (DRC and Burundi) and Regional business persons, and
- o Constructing 2 ports and 1 shipyard

#### **CHAPTER 5: DDS IMPLEMENTATION**

The Rusizi District with all its stakeholders in its Economic, Social and Political life are mainly responsible for the implementation of this District Development Strategies (DDS). To be successful, this implementation will needs a clear elaborated sequencing of District interventions, roles and responsibilities of partners and stakeholders, mechanism for coordination and information sharing, an analysis and discussion on strategies for risks mitigation as indicated below:

## **5.1.** Sequencing of the interventions (Implementation Plan)

Rusizi District Development strategies (DDS) projects are hereby sequenced with the planned time for them to be implemented within the next 6 years as presented in the tables below.

Resources from the District potential development partners, central and Local Government, supplemented by NGOs, and private organisations will help to implement the District strategies and programs.

Table 5: 1. Planned projects in the Agriculture sector

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
Tons of washed					
Coffee produced	1700	1750	1780	18000	1810
Ha of land		Total :48,406			
consolidated		ha			
		Maize12,203;			
		Beans:	Total:48,406ha		
	Total :49,524ha;	24,195;	Maize :12,203;	Total :48,406 ha	
	Maize:12,503;	Rice:2,653;	Beans: 24,195;	Maize:12,203;	
	Beans:24,396;	soybeans:	Rice:2,653;	Beans: 24,195;	Total :48,406 ha
	Rice:2,853;	1,297;	soybeans:	Rice:2,653;	Maize:12,203;Beans
	soyb:1,487;	Cassava:	1,297;	soybeans: 1,297;	Rice :2,65; soy
	Cassava :8,285	8,058	Cassava : 8,058	Cassava : 8,058	Cassava : 8,058
Tones of fertilizers		DAP: 600 T;			
Purchased and used	DAP: 590.5 T;	Urea: 550.2	DAP: 612 T;	DAP: 620.6 T;	DAP :627.8 T;
	Urea: 535.2 T;	T; NPK:580	Urea: 563.5 T;	Urea: 570.5 T;	Urea; 580.6 T; NPI
	NPK: 568.5 T	T	NPK: 590 T;	NPK :600.1 T	Т
Tons of Maize					
seeds produced and		120 T of			
used	87.6 T of maize;	maize;	274 T of maize;	327 T of maize;	450 T of maize;
Tons of rice seeds					
produced and used	145T of rice	215 T of rice	265 T of rice	325 T of rice	385 T of rice
Number of					
Mechanization					
machines purchased					
	1	1	1	1	1
Number of rice seed					
multipliers trained	1	1	1		
Number of banana					
seed multipliers					
trained	2	2	2	2	1
Number of coffee in					
Tones productivity					
increase	8500	8750	8900	9000	9050

Number of tea in					
Tones productivity					
increase	2200	2220	2250	2300	2350
Ha of coffee	40	80	70	40	40
Ha of Vegetables	820	830	840	860	880
Ha of new fruits					
planted	70	40	30	50	50

Table 5: 2. Planned projects in the Private Sector Development & Youth Employment sector

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY
Number of Business					100	
proposals financed						
through BDF	100	100	100	100		135
Number of Agakiro centres constructed, serviced and operational					1	
Number of selling points constructed, serviced and operational	1	1	1	2	2	
Number of Agakirocentres constructed, serviced and operational		1	1	2	1	
Number of constructed and operational YEGO centres		1		1		

Table 5: 3. Planned projects in the Transport sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Km of roads						5
constructed to						
serve						
residential						
zones	4	5	5	5	5	
Km of water	10	15	15	15	15	15

pipelines						
extended to						
serve						
residential						
zones						
Km of asphalt	4.9	3.9	5		7	
road						
constructed						
Km of stone		2	2	2	2	
paved roads						
constructed						
Km of unpaved	30	30	30	30		
roads						
constructed						
Km of roads		2	5		5	
upgraded						

Table 5: 4. Planned projects in the Energy sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Extended MV		1	1.3			
electrical line						
Km of		60		30		
electricity line						30
extended to						
serve						
residential						
zones						
Km of public	11	15	15	15	15	
street lighting						10
Number of	1	1	1			
modern kilns						
constructed						
and						
operationalized						

Table 5: 5. Planned projects in the Water and Sanitation sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24

Number of HH						100
equipped with						
water storage						
through roof						
top RWH	100	100	100	100	100	
Km of						5
protection						
alongside lakes						
maintained	5	5	5	5	5	
Km of river						10
bank protected	10	10	10	10	10	

Table 5: 6. Planned projects in the Urbanisation and Rural Settlements sector

Project	FY	FY	FY	FY	FY 2022/23	FY
	2018/19	2019/20	2020/21	2021/22		2023/24
70% of Kivu					12	13
Belt tourism	10	10	12	12		
master plan						
provisions						
implemented						
% area of	50%	30%	20%			
Rusizi Town						
Master Plan						
reviewed and						
adopted by the						
district						
Number of	1		1			
Green City						
detailed						
physical plans						
developed and						
adopted by the						
district						
Area(Ha) of	1		1		1	
urban land						
reserved and						
zoned for						
green public						
open and						
recreational						

spaces						
Number of	18					
layout plans						
developed and						
adopted						
Area(Ha) of	5		5		5	
rural land						
reserved for						
green public						
open and						
recreational						
spaces						
Number of	1		1		1	
layout plan						
developed for						
fringe zones						
Ha of land		4	4	4	4	4
acquired and						
banked for						
urban						
development						
Number of	3	4				
scheduled bus						
route in urban						
areas						
Number of	5					
scheduled						
route in rural						
areas						
Number of				1	1	1
residential						
Houses						
constructed						
complying						
with Green						
building						
requirements						
for Health						
centres' staff						
members						
			<u> </u>			

available					
Number of	3	6	6	6	6
residential					
Houses					
constructed					
complying					
with Green					
building					
requirements					
for education					
staff members					
available					
Number of			1		
residential					
Houses					
constructed					
complying					
with Green					
building					
requirements					
for District					
staff members					
available					

Table 5: 7. Planned projects in the ICT sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of						
Sectors						
connected to						
Fiber Optic						
Internet	7	2	2			
Number of		2		2	2	2
CCTV camera			2			
installed on						
roads						
Number of	7451	7451	7451	7451	7451	7451
children having						
a "one laptop						
per child" in						

primary						
schools						
Number of	5	5	5	5	6	6
secondary						
Schools with						
equipped						
Computer Lab						
Number of	7	2	2	0	0	0
Sectors						
connected to						
Fiber Optic						
Internet						
Number of	24	30	0	0	0	0
Cells						
accessing						
internet						
(modem)						
Number of	20	30	30	13	0	0
Cells with						
ICT						
equipment (2						
lap tops and						
one printer by						
Cell)						

Table 5: 8. Planned projects in the Environment and Natural Resources sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of						
cooperatives						
for charcoal						
production						
trained	4	5				
Investors						
mobilized to						
manage						
public forests	2					
Ha covered by						2000
agroforestry	2000	2000	2000	2000	2000	

trans						
trees						
Km of road site						10
covered by						
ornamental						
trees	10	10	10	10	10	
Number of						50
miners trained						
in modern and						
sustainable						
mining						
practices	50	50	50	50	50	
Number of						
mining sites						
and quarries						
rehabilitated	20		20		20	
% of increase						10%
in mining and						
quarries						
production	5%	10%	10%	10%	10%	

Table 5: 9. Planned projects in the Financial Development sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of Business	100	100	100	100		100
proposals financed					100	
by SACCOs						
Number of people						
Mobilized to save	5,000	5,000	10,000	10,000	10,000	10,000
Number of youth						72
entrepreneurs						
connected to						
financial agencies	72	72	72	72	72	
Number of	4	4	4	4	4	
sensitization						4
meetings to informal						
saving groups						
"ibimina/amatsinda"						
for formal financial						
inclusion						

% of saving amount	25	30	25	
by gender				

Table 5: 10. Planned projects in the Social Protection sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of						
Households						
in category	519	519	519	519	519	519
1 covered						
with MPG						
Number of						
households						
in MPG						
mobilized						
to	519	519	519	519	519	519
successfully						
manage						
available						
support						
Number of						
caws						
distributed						933
to poor						
Families	933	932	933	933	933	

Table 5: 11. Planned projects in the Health sector

Project	FY 2018/1 9	FY 2019/20	FY 2020/2 1	FY 202	1/22		FY 2022/23	FY 2023 /24
% Progress of Gihundwe hospital rehabilitatio n and extension work	50%	75%	100%					
Number of	Hence	Labaratory,VCT	Gihun	Hence	constructed	at	1Medic	

health	Constr	,Maternity Hall	dwe	Giheke,Bweyeye,Gikund	alised	
centre	ucted	constructed at	Sector	amvura,Nkungu	Center	
constructed	at	Nyakabuye	's HC		Constru	
	Rwinz	HC,Nyakabuye	constr		cted at	
	uki HC	1Medicalized	ucted		Bweyey	
	and	Center			e	
	Gihund	Constructed				
	we HC					
	Warter					
	canal					
	rehabili					
	tated at					
	Giheke					
	hc and					
	Bweye					
	ye					
Number of	2	3	3	2	2	4
health post						
constructed						
Number of	18	18	19	20	20	21
health						
centre						
operational						
Number of	24	27	30	33	36	40
health post						
operational						
Number of	9	11	14	14	14	14
available						
ambulances						
18 training						
for CHWs						
100% infant	100%	100%	100%	100%	100%	100
immunizati						%
on(Fully						
Immunized)						
75%	30%	35%	40%	45%	48%	50%
contraceptiv						
e						
prevalence						
100%	98%	99%	100%	100%	100%	100

assisted						%
delivery at						
Health						
facilities						
% of CBHI	88%	90%	92%	95%	98%	100
						%
Number of	3	4	6	8	10	10
Specialized						
Medical						
Doctor						
Number of	26	28	30	34	38	40
Medical						
Doctor						
Number of	14550	21500	24890	28690	31480	3426
youth						7
sensitized						
for						
reproductiv						
e health,						
prevention						
of teen						
pregnancies						
and non						
drug abuse						

Table 5: 12. Planned projects in the Education sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of						
VTC	1	1		1	1	
constructed						
Number of	57	57	57	57	57	57
rehabilitated						
classrooms						
Number of						
new	147	147	147	147	147	147
classrooms	14/	147	14/	14/	14/	147
constructed						
% of	100%	100%	100%	100%	100%	100%

Primary						
schools						
inspected						
% of	100%	100%	100%	100%	100%	100%
secondary						
schools						
inspected						
Number of						
children						
having a						
"one laptop	7451	7451	7451	7451	7451	7451
per child" in						
primary						
schools						
Number of						
secondary						
Schools						
with	5	5	5	5	6	6
equipped						
Computer						
Lab						
% of						
Teachers	10	10	10	10	10	10
trained on	10	10	10	10	10	10
ICT						
% of						3
students						
pursuing						
TVET in						
secondary						
schools	2	2	2	2	3	
% of girls						
enrolled in						
TVETs	2	2	2	1	1	
Number of						
Illiterate	849	849	849			
Men trained				0		
Number of						
Illiterate	897	897	897			
women						

trained			

Table 5: 13. Planned projects in the Governance and Decentralization sector

Project	FY FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
% of	40% of	50% of	60% of	70% of	80% of	90% of
partners'	District	District	District	District	District	District
planning	participatio	participatio	participatio	participatio	participatio	participatio
sessions	n into					
elaborated	partners	partners	partners	partners	partners	partners
with	planning	planning	planning	planning	planning	planning
participatio						
n of District						
staff						
% of	80%	90%	100%	100%	100%	100%
planning						
sessions						
organized						
with						
district						
stakeholde						
rs						
involveme						
nt						
% of M&E	80%	90%	100%	100%	100%	100%
activities						
organized						
with						
district						
stakeholde						
rs						
involveme						
nt of	250/ ciana 1	150/ ciana 1	550/ ciana 1	650/ ciano 1	750/ ciana 1	050/ 0:000 1
% of	35% signed	45% signed	55% signed	65% signed	75% signed	85% signed
Performanc e contracts	performanc e contracts					
e contracts (imihigo	with	with	with	with	with	with
documents)	District	District	District	District	District	District
signed by	Authority	Authority	Authority	Authority	Authority	Authority
District	Aumonty	Aumonty	Aumonty	Aumonty	Audionty	Aumonty
District						

partners						
Number of	Providing	Providing	Providing	Providing	Providing	Providing
Trained	all 777					
mediators						
	with	with	with	with	with	with
	advanced	advanced	advanced	advanced	advanced	advanced
	mediation	mediation	mediation	mediation	mediation	mediation
	skills	skills	skills	skills	skills	skills
Value	710,000,00	720,000,00	730,000,00	740,000,00	750,000,00	760,000,00
added	0 Frw					
from						
communit						
y works						
program						
Number of	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing
sectors	to support					
awarded for	any sector					
their home	or	or	or	or	or	or
grown	individual	individual	individual	individual	individual	individual
solution	with	with	with	with	with	with
innovation	innovative	innovative	innovative	innovative	innovative	innovative
	actions for					
	home	home	home	home	home	home
	grown	grown	grown	grown	grown	grown
	solutions	solutions	solutions	solutions	solutions	solutions
Number of	Executing	Executing	Executing	Executing	Executing	Executing
Gacaca						
judgments						
executed	that may					
	arise with					
	circumstan	circumstan	circumstan	circumstan	circumstan	circumstan
	ce	ce	ce	ce	ce	ce

Table 5: 14. Planned projects in the Justice, Reconciliation, Law and Order sector

Project	FY	FY	FY	FY	FY	FY
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Available	1	Mobilizing	1	1	1	1
security	Motorbike	the	Motorbike	Motorbike	Motorbike	Motorbike
motorbike		community				
s						

Number	2 training					
of training	sessions	sessions	sessions	sessions	sessions	sessions
sessions						
for						
DASSO						
Number	Installing	Installing	Installing	Installing	Installing	
of	each hotel	Rusizi	The District	Kivu lake	schools and	
checking	and the	stadium	office and	shores	sector	
alarm	existing	with	Hospitals	nearby	offices with	
installed	main	checking	with	Rwanda	checking	
	market with	camera	checking	and DRC	alarm	
	checking		alarm	border		
	alarm			with		
				checking		
				alarm		
Number		Installing	Installing	Installing	Installing	
of	Installing	Rusizi	The District	Kivu lake	schools and	
checking	each hotel	stadium	office and	shores	sector	
camera	and the	with	Hospitals	nearby	offices with	
system	existing	checking	with	Rwanda	camera	
installed	main	camera	camera	and DRC	system	
	market with		system	border		
	Camera			with		
	system			camera		
Number	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain
of training	the training					
sessions	on ndi					
carried	Umunyarw	Umunyarw	Umunyarw	Umunyarw	Umunyarw	Umunyarw
out on Ndi	anda	anda	anda	anda	anda	anda
Umunyara	program	program	program	program	program	program
nda and	and law					
law	related to					
related to	fight	fight	fight	fight	fight	fight
fight	against	against	against	against	against	against
against	Genocide	Genocide	Genocide	Genocide	Genocide	Genocide
Genocide						
in schools						
Number	Maintainin	Maintainin	Maintainin	Maintainin	Maintainin	Maintainin
of training	g the					
sessions	ordinary	ordinary	ordinary	ordinary	ordinary	ordinary

carried	itorero	itorero	itorero	itorero	itorero	itorero
out on Ndi	Program at					
Umunyara	each village					
nda and						
law						
related to						
fight						
against						
Genocide						
in the						
villages						
Number	Maintainin	Maintainin	Maintainin	Maintainin	Maintainin	Maintainin
of reports	g the					
from the	quarterly	quarterly	quarterly	quarterly	quarterly	quarterly
advisory	advisory	advisory	advisory	advisory	advisory	advisory
council	council	council	council	council	council	council
provided	meeting on					
quarterly	corruption	corruption	corruption	corruption	corruption	corruption
4	and	and	and	and	and	and
	injustice	injustice	injustice	injustice	injustice	injustice
Number	1	1	1	1	1	1
of JADF						
Open day						
organized						
at District						
Level						
Number	2 JADF					
of JADF	ordinary	ordinary	ordinary	ordinary	ordinary	ordinary
general	General	General	General	General	General	General
Assemblie	Assemblies	Assemblies	Assemblies	Assemblies	Assemblies	Assemblies
S	rissemones	rissemones	rissemones	rissemones	rissemones	rissemones
conducted						
Number						
of annual						
capacity						
building						
plans	1	1	1	1	1	1
elaborated						
and						
executed						
executed						

Number						
of staff	180	200	240	250	280	300
trained						
Number						
of study	2	2	2	2	2	2
tours	2	2	2	2	2	2
conducted						
Number				6	6	6
of Police						
Office						
constructe						
d						
complying						
with						
Green						
building						
requireme						
nts						
available						
at the						
sector						
level						
Number		3	3	4	4	4
residential						
Houses						
constructe						
d						
complying						
with						
Green						
building						
requireme						
nts for						
Police						
staff						
available						
at the						
sector						
level						
Number		16	17	20	20	20

of			
residential			
Houses			
constructe			
d			
complying			
with			
Green			
building			
requireme			
nts for			
DASSO			
staff			
members			
at the cell			
level			

Table 5: 15. Planned projects in the Sport and Culture sector

Project	FY J	FY	FY	FY	FY	FY	
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Number of Culture clubs established and operational in schools	28 culture clubs						
Number of graduates	All graduates	All graduates			All graduates	All graduates	
trained through Itorero Program	from Secondary schools get trained						
Number of citizens trained through Itorero Program at village	All citizens at Village level get trained						

level						
Type of award provided to culture competitio n individual or group/club winner at village level	Award for dance winner provided	Award for music instrument playing winner provided	Award for excellent person in making traditional music instruments provided	Award for poetry winner provided		
Type of award provided to culture competitio n individual or group/club winner at Sector level	Award for dance winner provided	Award for music instrument playing winner provided	Award for excellent person in making traditional music instruments provided	Award for poetry winner provided		
Type of award provided to culture competitio n individual or group/club winner at District level	Award for dance winner provided	Award for music instrument playing winner provided	Award for excellent person in making traditional music instruments provided	Award for poetry winner provided		
Number of Trees (Ibigabiro	gardening the site for trees(Ibiga	Fencing the site for Trees(Ibiga	Expropriati ng the citizen	Sensitizing tourists to visit	Sensitizing tourists to visit	Sensitizing tourists to visit

bya	biro bya	biro bya	around the	Ibigabiro	Ibigabiro	Ibigabiro
Musinga)	Musinga)	Musinga)	site	bya	bya	bya
developed				Musinga	Musinga	Musinga
and				site	site	site
protected						
Ruganda	Carrying	Carrying	Expropriati	Constructin	Sensitizing	Sensitizing
site	out a	out a	ng people	g the	tourists to	tourists to
situation	research on	research on	from the	monument	visit	visit
	how to	how to	site	reflecting	Ruganda	Ruganda
	develop	develop		the History	site	site
	and protect	and protect		of Ruganda		
	Ruganda	Ruganda		site		
	site	site				
Musinga	Finishing	Finishing	Finishing	Sensitizing	Sensitizing	Sensitizing
Jail	the phase 1	the phase 2	the phase 3	tourists to	tourists to	tourists to
situation	of the site	of the site	of the site	visit	visit	visit
	preparation	preparation	preparation	Musinga	Musinga	Musinga
				Jail site	Jail site	Jail site
Mibirizi	Feasibility	Starting	Finishing	Finishing	Finishing	Finishing
Memorial	study of	and	the phase 2	the phase 3	the phase 4	the phase 5
site	Memorial	Finishing	of the	of the	of the	of the
situation	site	the phase 1	Memorial	Memorial	Memorial	Memorial
		of the	site	site	site	site
		Memorial				
		site				
Number of	4	4	4	4	4	4
sensitizatio						
n to	n sessions					
enhance						
gender						
equality						
and						
accountabi						
lity for						
GBV						
prevention						
among						
population						
and actors						

Number of	4 trainings					
training on	For women	for youth	for women	for PSF	for NGOs	for
gender	and men			and civil		cooperative
equality	living in			society		S
and	conflicts			organizatio		
accountabi				n		
lity for						
GBV						
prevention						
among						
population						
and actors						
Operational			Maintainin	Maintainin	Maintainin	Maintainin
and			g Parents'	g Parents'	g Parents'	g Parents'
inclusive			evening	evening	evening	evening
Umugoroba	Maintainin	Maintainin	program	program	program	program
w'ababyeyi(	g Parents'	g Parents'	once per	once per	once per	once per
Parents'	evening	evening	Month at	Month at	Month at	Month at
evening	program	program	village	village	village	village
program:	once per	once per	level	level	level	level
Village	Month at	Month at				
roundtable	village	village				
program)	level	level				
Nyarushishi	Maintainin	Maintainin	Maintainin	Maintainin	Maintainin	Maintainin
Genocide	g the					
Memorial	Genocide	Genocide	Genocide	Genocide	Genocide	Genocide
site	Memorial	Memorial	Memorial	Memorial	Memorial	Memorial
situation	site	site	site	site	site	site

Table 5: 16. Planned projects in the Public Financial Management sector

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Number of people						
Mobilized to save	5,000	5,000	10,000	10,000	10,000	10,000
Number of						
sensitization						4
meetings to						
informal saving						
groups						
"ibimina/amatsinda"	4	4	4	4	4	

for formal financial						
inclusion						
% of saving amount						
by gender	25		30		25	
Number of staff	50	50	50	50	50	
trained on more						50
than 5 new laws						
including e-						
procurement,						
IPPIS,∖						
IFMIS, e-filing and						
e-payment						
Number of Project	1	1	1	1	1	
Management						
committee						
developed and						1
trained at district						
level						
Number of Project	9	9				
Management						
committee						
developed and						
trained at Sector						
level						
Number of Project	1	1	1	1	1	
Bank for exhibition						
and mobilization of						1
funds available	0.500	0.500	0.500	0.000	0.500	10.000
Number of	8,500	9,502	9,500	9,800	9,500	10,000
taxpayers mobilized						
on the role of						
revenues	1	2	3	3	6	
Number of	1	2	3	3	6	
potentialities identified into all						
identified into all corners of District						
Number of hotels	3			1	1	
increased increased	3			1	1	1
Number of	1	1	1	1	1	1
touristic sites	1	1	1	1	1	1
touristic sites		<u> </u>				1

created / improved					
Number of ports				1	
constructed					
Number of fishing		1	1		
cooperatives and					
companies					
installed					
Number of market			1		
sites created and	1				
improved					

## **5.2.** DDS Implementation strategy

# Role and responsibilities of partners and stakeholders

A functional partnership between the Rusizi District and its stakeholders in implementing the DDS is a pre-requisite to translate this DDS into bankable results and therefore, the roles and responsibilities for each actor in the DDS implementation is hereby clarified:

**Rwanda Agricultural Board (RAB):** RAB basic intervention in Rusizi District is found into agriculture and livestock sector, where this public institution operates in all sectors of the District by distributing agricultural selected seeds and inputs. It also provides advisory services on animal health.

Therefore, **RAB** will facilitated the District to produce and use 1858.6 Tones of improved maize seeds and 1835Tones of rice seeds in order to make the District target of achieving 3796.85 Tones of improved seeds produced and used by 2024.

One Acre Fund-TUBURA: Also, This ONG intervenes into the Economic development of agriculture. It works into 17 sectors whereby providing the agricultural inputs, including high-quality seeds and fertilizer on credit, deliver inputs to locations within walking distance of farmers, offer training to farmers throughout the season on modern agricultural techniques and Market Facilitation such as crop storage solutions and teach farmers about market fluctuations in order to maximize profits.

Therefore, **One Acre Fund-Tubura** will help the District of Rusizi to provide 24 sensitization meetings to informal saving groups "ibimina/amatsinda" for formal financial inclusion to increase the saving and access to agriculture credit by women and men as targeted by the

District by 2024. It will also contribute the purchase and use of 11657.35tones of fertilizers as planned under DDS

**Sustainable Harvest:** This LNGO contributes to Promotion of coffee farming by connecting buyers to growers of coffee to negotiate price directly, discuss quality expectations, and create common understanding that builds mutually respecting relationships.

Therefore, **Sustainable Harvest** will help the District to increase the productivity of coffee by 53,300 Tones as targeted by 2024.

**Heifer Project International:** Working as an INGO, Heifer project International promotes the livestock in five sectors whereby supporting Girinka program and fighting against malnutrition.

Heifer Project International will therefore contribute to the implementation of this DDS by vaccinating 163,500 cows and artificially inseminating 13000female cows with improved genetics. In addition, it will help to distribute 5,600 cows to poor families through Girinka Programme as targeted by the District by 2024.

**Organisation pour la securité alimentaire et Promotion del'Emploi au Rwanda** (**OSAPER**): By keeping agriculture production Rwimbogo;Nzahaha ,Gashonga, OSAPER Address famine among rural farmers, supply them with improved seeds, provide employment and improve harvest for small rural farmers.

**OSAPER** will also facilitate the implementation of covering villages with 128 FARNS and not only providing FBF to all children and pregnant women under ubudehe category 1 & 2 but also Inkongoro y'Umwana to Malnutrition affected Children. It will be also contributing in conducting 24 nutritional campaigns through nutritional education and sensitizations to attend ECDs.

#### Rusizi District

- Rusizi District has the overall responsibility of implementing, coordinating, monitoring and evaluating this DDS through a Joint collaboration with the central government including MINECOFIN and MINALOC. Therefore,
- The District Administration and Entities shall provide a good business environment to all stakeholders and play as a model example for best practices.
- The District through Its one stop centre and other specialised units will technically supervise the execution of DDS Project, and Programs
- Private Sector (PSF, Private real estate and Housing Development Agencies, Financial and Banking institutions, Construction companies and Association of Professional Bodies, Property valuers, ESRI, etc) will technically and Financially support the implementation. This private sector will also facilitate into monitoring and evaluation, whereby collecting indicators related targets to be achieved in the investment sector.

- **Civil society:** The civil society role will be of a neutral partner witnessed to the implementation of this DDS and timely informing the District on implementation progress while ensuring accountability into their businesses and interventions.

**MINALOC:** The Ministry of Local Government roles will be of:

- 1. Leadership in local development and project implementation
- 2. Facilitating the provision of housing, urban development, infrastructure and services

**MIFOTRA:** Through its partner, RALGA will bring together local entities by providing platform for local Government.

**MINECOFIN:** The key role of the Ministry of finance and economic planning will include among others the following:

- 1. Facilitate the mobilization of financial resources and Ensure efficient allocation
- 2. Leadership for the economic policy management
- 3. Deploying the qualified economic planning officers
- 4. Monitoring and evaluating projects/programs undertaken by the District

**MININFRA:** The Ministry of Infrastructures roles will be of:

- 1. Identifying infrastructure needs
- 2. Providing for the infrastructure demand
- 3. Providing suggestions on infrastructures projects to enhance quality execution

Through Rwanda Bureau of standards and Rwanda Utilities Regulatory Authority, The DDS projects will be implemented considering the National regulations and standards.

Through its development cooperation with GIZ, JICA, GGGI, KfW, UN-HABITAT, World Bank, Chinese Government), enhanced capacity, Financial and technical support concerns into DDS implementation will be addressed for the District staff and civil society.

**MINIRENA:** The Rwanda Natural Resources Authority will play an important role and responsibility in:

- Land and Natural resources management, and
- National spatial planning framework

**MINIJUST:** The Ministry of Justice role and responsibility will include among others:

- Provide legal advice in this DDS implementation
- Approve legislative issues that may have impact on DDS programs and projects implementation
- Guidance on community security

**REMA:** Rwanda Environment Management Authority on the other hand will:

- Ensure Environment management

**MINICOM**: The Ministry of trade and industry will play an important role in implementing DDS commercial and industrial projects

**RDB:** Rwanda Development Board will play an important in facilitating foreign investors participation into DDS Implementation

**MINEDUC:** Universities, WDA (IPRC, VTC and TVET) role by research and human resources development will be of Great consideration in implementing DDS projects and Programs.

## Mechanism for coordination and information sharing

The Rusizi DDS needs also an effective communication and coordination within the District and its stakeholders to successfully implement and put into reality the objectives of this DDS, where therefore the District will ensure timely data capture and their dissemination to relevant stakeholders through an online platform for service delivery.

The regular District and its development partners and Inter-personal meetings supported by IT solutions such as data sharing platforms, mechanisms and monitoring tools will help the coordination mechanism and report this DDS implementation progress.

Addresses such as Emails and Phone numbers for all stakeholders and individuals involving into DDS Implementation will be registered for a regular emails and short message service updates to ensure an efficient and effective communication between the District and its stakeholders.

DDS projects and programs implementation review forums, workshops and awareness quarterly campaigns will be used to monitor and evaluate the implementation progress and noting alternative technologies and best practices arising to identify possible solutions and mitigating threats on successful DDS implementation.

#### **Risk Mitigation strategies**

Threats to the DDS implementation are ranged into the following categories

## Threats on operational implementation including:

- 1. Exceeding planned time and Budget for a particular Project or program
- 2. Poor quality of service or product
- 3. Disruption to supplies and operations
- 4. Loss of access to essential assets due to Failures in distributing them
- 5. Available Resource wastage due to Failures of accountability, Fraud, internal systems and controls

#### Threat related to Human resources

- Threats related to Human resource such as Loss of District memory caused by Death, absenteeism, Illness, Injury and any other phenomena that may cause the District losing any key individual involved into this DDS.
- Inadequate capacity of District staff and stakeholder to execute projects and programs into this DDS

#### Threat related to financial issues

- Another significant threat to the implementation of this DDS may rise from failure to avail the required financial resources necessary to facilitate the execution of the District targets.

#### **Technical threats may include the following:**

- 1. Lack of technical materials and equipments to implement technical projects and programs
- 2. Lack of capable technicians to execute technical District projects.
- **Natural threat** may include may raise including Drought, Floods, Diseases and land sliding therefore affecting the implementation of District Targets under this DDS.

As mitigation measures to the above analysed risks and some other that may arise, the following will be considered:

- Conducting regular contacts with central governance, signing commitment with donors and reinforcing District Income Generated with skilled and committed staff. To ensure that partner's contribution is effectively used, a focus will be put on financial best practices.
- Training and well maintaining District staff. With compliance to the law, their salary will be incremented and through other benefits such as those which social related provided to workers, the issue of losing the District memory will be solved.
- Ensuring Continuous measures to capacitate private sector and creating a good business environment for both local and foreigner investors
- Putting in place coordination team and develop an information system that allow a quick feedback on any urgent circumstance.
- The district will ensure that Environmental Impact Assessments (EIA) and/or Environmental Management Plans (EMP) are always carried out for development projects, as required.

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

#### Introduction

Monitoring will be conducted at different levels of the DDS period to improve its implementation rate and ensure the District with its stakeholders sustain and own their roles into this DDS implementation.

# **Monitoring and Evaluation process**

Each Challenge that may require careful thinking have to be presented from the monitoring and evaluation stage to ensure that the District Economic, social and Governance priorities are well achieved through the Joint Monitoring and Evaluation committees made up of District and stakeholders.

# **Monitoring tools**

The challenge might be when it comes to Infrastructural projects that will require mobilization of huge resources such as Roads, housing construction, recycling centre or sewerage system, which its implementation require a number of technical experts such as urban planners, engineers, architects, GIS experts or Architects.

#### **Key performance indicators**

Kilometres of Roads constructed; number of beneficiaries, Percentages of District Intervention progress, areas covered and the phase of completion of activities will be used to measure indicators of DDS implementation progress.

#### **Monitoring and Evaluation and Results-Based Management**

A gradual internal monitoring and evaluation system on impact of District interventions to National Transformation strategies must be carried out for an efficient and effective functioning of economic; social and Governance life of the District. Therefore, it will be consistent to develop a system to monitor and evaluate the progress of planned projects and programmes with the purpose of controlling how their implementation meets the established baselines and annual target prescribed by the District with its all stakeholders. Bearing in mind that Monitor and evaluator will be capacitated, the periodic reports on the implementation progress and the adoption of necessary measures for the occurred unpredicted circumstances will keep on facilitating the evaluation of this DSS implementation.

# CHAPTER 7: COST AND FINANCING OF THE DISTRICT DEVELOPMENT STRATEGY

#### 7.1: Introduction

The Costing of This District Development strategies have been conducted through collaboration between a technical team made up of experts from MINECONFIN, MINALOC, LODA, GGGI Rwanda and District Planners.

7.2. Available source of funds

The costs shared within the eighteen priority areas of this DDS will be covered by efforts from both Central and District level, with support from different District stakeholders and Partners in the social, economic and good governance life of the District.

## 7.3. Costing of District Development Strategy

The total cost of the planned projects and programs under this District Development Strategy is 179,585,940,520 Rwf which is a result from the total cost of each District Planned activity's outcome.

The Table 7.1 below furthermore, indicates what the cost for each Priority area of Rusizi DDS while the Annex 1 indicates the percentage of cost to be spent for the annual District planned outcome.

Table 7: 1. Total costs of Rusizi DDS by NST1 Pillars and Priority Areas

Total	17,755,284,902	31,380,390,450	46,424,940,006	31,151,970,078	25,180,380,006	27,701,975,078	179,585,940,520
1 Pillar1: Economic Transformation	4,409,999,514	15,697,141,300	28,096,145,856	15,001,630,928	11,082,295,856	14,134,130,928	88,412,344,382
1.1 Priority area 1.1: Create 1.5m (over 214,000 annually) dec	30,100,000	1,951,500,000	15,748,368,178	2,126,100,000	3,863,468,178	513,100,000	24,223,636,356
1.2 Priority area 1.2: Accelerate Sustainable Urbanization from	2,680,399,514	9,872,441,300	9,034,677,678	11,066,130,928	4,516,527,678	12,096,230,928	49,266,408,026
1.3 Priority area 1.3: Establish Rwanda as a Globally Competition		147,500,000	122,500,000	48,500,000	48,500,000	48,500,000	415,500,000
1.4 Priority area 1.4: Promote Industrialization and attain a St	874,000,000	2,022,200,000	1,479,200,000	391,200,000	1,476,200,000	316,200,000	6,559,000,000
1.5 Priority area 1.5: Increase Domestic Savings and position F	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	66,000,000
1.6 Priority area 1.6: Modernize and increase productivity and	522,500,000	921,500,000	1,182,400,000	960,700,000	808,600,000	791,100,000	5,186,800,000
1.7 Priority area 1.7: Sustainable management of natural resc	292,000,000	771,000,000	518,000,000	398,000,000	358,000,000	358,000,000	2,695,000,000
2 Pillar 2: Social Transformation	11,246,575,238	12,148,539,000	14,876,584,000	13,203,429,000	11,879,374,000	11,330,634,000	74,685,135,238
2.1 Priority area 2.1: Enhancing graduation from extreme Pove	7,088,981,238	7,238,500,000	7,753,500,000	7,514,000,000	8,109,500,000	7,770,500,000	45,474,981,238
2.2 Priority area 2.2: Eradicating Malnutrition	652,464,000	653,464,000	653,464,000	653,464,000	653,464,000	653,464,000	3,919,784,000
2.3 Priority area 2.3: Enhancing demographic dividend through	761,130,000	1,492,575,000	3,690,620,000	4,189,965,000	2,254,410,000	2,026,670,000	14,415,370,000
2.4 Priority area 2.4: Enhancing demographic dividend through	718,000,000	728,000,000	733,000,000	740,000,000	746,000,000	754,000,000	4,419,000,000
2.5 Priority area 2.5: Moving towards a Modern Rwandan Hou	2,026,000,000	2,036,000,000	2,046,000,000	106,000,000	116,000,000	126,000,000	6,456,000,000
3 Pillar 3: Transformational Governance	2,098,710,150	3,534,710,150	3,452,210,150	2,946,910,150	2,218,710,150	2,237,210,150	16,488,460,900
3.1 Priority area 3.1: Reinforce Rwandan culture and values as	354,930,150	387,430,150	352,930,150	323,830,150	325,930,150	328,430,150	2,073,480,900
3.2 Priority area 3.2: Ensure Safety and Security of citizens and	388,500,000	424,500,000	789,000,000	809,000,000	669,000,000	669,000,000	3,749,000,000
3.3 Priority area 3.3: Strengthen diplomatic and international	113,000,000	533,000,000	30,000,000	30,000,000	30,000,000	30,000,000	766,000,000
3.4 Priority area 3.4: Strengthen Justice, Law and Order	99,000,000	99,000,000	99,000,000	99,000,000	99,000,000	99,000,000	594,000,000
3.5 Priority area 3.5: Strengthen Capacity, Service delivery and	923,280,000	1,868,780,000	1,957,280,000	1,459,080,000	866,780,000	880,780,000	7,955,980,000
3.6 Priority area 3.6: Increase citizens' participation, engageme	220,000,000	222,000,000	224,000,000	226,000,000	228,000,000	230,000,000	1,350,000,000

Annex 1: Total Cost of Rusizi DDS by NST1 Pillar, Priority areas and DDS Outcomes

Pillar	Priority Area	Outcome	2018/	2019/	2020/	2021/	2022/	2023/	Total		Expenditu re Type	Fundin		Responsi ble
						2022			20002		~ _	Source	0	Institutio
Pillar 1:	1.1 Create 1.5m	DDS Outcome	:0.2%	7.4%	29.8	29.8	29.8%	3.0%	1.00		Developm	Domest	Other	DISTRIC
	(over 214,000				%	%				3,763,500,	-		Source	
c	annually) decent	Rwandans with								000			s	
Transfor	and productive	appropriate skills	3											
mation	jobs for	tailored to labour marke	t											
	economic	demands												
	development													
	1.1 Create 1.5m			8.2%	71.5	4.9%	13.4%	2.0%	1.00		Developm			DISTRIC
Economi	` '	Increased productive			%					20,460,13	ent	ic	Source	T
	annually) decent	ĺ								6,356			S	
	and productive													
	jobs for													
	economic													
	development	DDG O (	10.0	20.0	22.1	01.1	1 4 70/	110	1.00		D 1	D .	0.1	DICTRIC
	1.2 Accelerate						14.7%		1.00		Developm			DISTRIC
		Increased economic opportunities and social		%	%	%		%		7,036,049, 514	ent	ic	Source	1
C Transfor		facilities in urban areas	L							514			S	
	(2013/14) to													
	35% by 2024													
	1.2 Accelerate	DDS Outcome	0.1%	20.8	18.8	24.4	3.7%	32.2	1.00		Developm	Domest	Other	DISTRIC
		Integrated urban and		20.0 %	%	24.4 %		%		25,738,85	ent		Source	
		rural settlements						. •		8,512			s	

Transfor	from 17.3%	development												
mation	(2013/14) to													
	35% by 2024													
Pillar 1:	1.2 Accelerate	DDS Outcome:	11.4	18.9	16.0	20.0	15.4%	18.4	1.00		Developm	Domest	Other	DISTRIC
Economi	Sustainable	Increased availability of	%	%	%	%		%		16,491,50	ent	ic	Source	T
c	Urbanization	affordable housing and								0,000			s	
Transfor	from 17.3%	access to basic												
mation	(2013/14) to	infrastructure												
	35% by 2024													
Pillar 1:	1.3 Establish	DDS Outcome:	0.0%	20.0			20.0%	20.0	1.00		Developm	Domest	Other	DISTRIC
		Developed anchor firms		%	%	%		%		67,500,00	ent	ic	Source	T
	•	and entrepreneurs in								0			s	
	-	priority value chains and												
	U	new sectors												
	based Economy													
Pillar 1:		DDS Outcome: Enabling					10.1%		1.00		Developm			
		platforms developed for		%	%	%		%			ent	ic	Source	T
	•	productivity								00			S	
	Competitive													
	Knowledge-													
	based Economy													
Pillar 1:							17.4%		1.00		Developm			
	Industrialization	*	%	%	%	%		%		69,000,00	ent	ic	Source	T
		value-added goods								0			S	
	Structural Shift													
	in the export													
	base to High-													
	value goods and													
	services with													

	the aim of growing exports by 17% annually													
Pillar 1:	1.4 Promote	DDS Outcome:	Hard 13.3	31.0	22.6	5.8%	22.6%	4.7%	1.00		Developm	Domest	Other	DISTRIC
Economi	Industrialization	infrastructure dev	veloped%	%	%					6,490,000,			Source	
c	and attain a	for	trade							000			S	
Transfor	Structural Shift	competitiveness												
mation	in the export													
	base to High-													
	value goods and													
	services with													
	the aim of													
	growing exports													
	by 17%													
	annually													
Pillar 1:			itcome: 16.7		16.7		16.7%		1.00		Developm			DISTRIC
Economi			ng-term%	%	%	%		%		66,000,00	ent	ic	Source	Τ
C T	_	savings and inn								0			S	
Transfor	-	financing mechan	1sms											
mation	Rwanda as a hub for financial													
	services to promote													
	investments													
Pillar 1:		DDS O	itcome:9.9%	ó 18.0	18.0	18.0	18.0%	18.0	1.00		Developm	Domest	Other	DISTRIC
Economi			cultural	%	%	%		%		<b>1,171,000</b> ,			Source	
c	productivity and	<u> </u>	and					, 0		000			S	

Transfor mation	livestock	productivity												
Pillar 1: Economi		DDS Outcor Increased traditional a		17.5	17.9	16.8	17.0%	15.2 %	1.00	1,191,100,	Developm		Other Source	DISTRIC
	productivity and			70	70	70		70		000	Ciit	ıc	Source	1
Transfor	Ť	crops												
mation														
	1.6 Modernize		ne:2.6%				7.9%	8.3%	1.00					
Economi		Increased financing a		%	%	%				1,035,200,				
C Transfor	productivity and livestock	agriculture	for							000				
mation	II v CStOCK	agriculture												
Pillar 1:	1.6 Modernize	DDS Outcor	ne:8.3%	23.3	18.0	19.3	15.5%	15.5	1.00		Developm	Domest	Other	DISTRIC
Economi		Improved livesto	ck	%	%	%		%		821,200,0	ent	ic	Source	Т
	productivity and	sector								00			S	
Transfor mation	livestock													
	1.6 Modernize	DDS Outcor	ne: 13.0	13.4	17.1	18.2	19.2%	19 2	1.00		Developm	Domest	Other	DISTRIC
Economi		Increased clim		%	%	%		%			-		Source	
		resilience for agricultu								00			S	
Transfor	livestock													
mation														
	1.7 Sustainable			17.1	17.1		17.1%		1.00		Developm			
	· ·	Increased sustainabil and profitability	of	%	%	%		%		434,000,0 00	ent	ic	Source	1
		forestry management	OI										S	
	Environment to	•												
	Transition													

	Rwanda towards a Carbon Neutral Economy													
	1.7 Sustainable	DDS Ou	itcome: 11.1	30.8	19.9	14.0	12.1%	12.1	1.00		Developm	Domest	Other	DISTRIC
Economi	Management of I	ntegrated	water%	%	%	%		%		2,046,000,	-		Source	Τ
	_	resource manager	nent							000			S	
Transfor	Resources and	_												
mation	Environment to													
	Transition													
	Rwanda towards													
	a Carbon													
	Neutral													
	Economy													
	1.7 Sustainable		utcome: 0.0%	31.2	17.2	17.2	17.2%	17.2	1.00		Developm	Domest	Other	DISTRIC
	Management of			%	%	%		%		215,000,0	ent	ic	Source	Τ
		Green Innovation								00			S	
	Resources and													
	Environment to													
	Transition													
	Rwanda towards													
	a Carbon													
	Neutral													
	Economy	200	15.6	150	17.1	1	17.00/	15 1	1.00		D 1		0.1	DIGEDIG
	2.1 Enhancing		itcome: 15.6	15.9			17.9%		1.00		Developm			
	graduation from I	•	duation%	%	%	%		%		, ,	ent	ic	Source	1
	extreme Povertyf	rom Extreme pov	verty							1,238			S	
	and promoting													
	resilience													

Transfor mation	graduation from extreme Poverty and promoting resilience	Rwandans	e: Reduced among		16.6 %	%	%		%		1,068,000, 000	Developm ent		Other Source s	
Social Transfor mation	2.1 Enhancing graduation from extreme Poverty and promoting resilience	Enhanced res Rwandans		%	%	%	%		%		48,000,00 0		ic	Source s	
Social Transfor mation		malnutrition		%	16.7 %	16.7 %	%		%		3,919,784, 000		ic	Source s	
Social Transfor mation	dividend through ensuring access to quality Health for all	Improved services	Outcome: healthcare		%	%	%		%		13,617,37 0,000		ic	Source s	Т
Social Transfor	dividend	Increased sustainability health sector	Outcome: financial for the	%	16.7 %	16.7 %	16.7 %	16.7%	16.7 %	1.00		Developm ent		Other Source s	DISTRIC T

Pillar 2:	2.3 Enhancing	DDS Outcome:	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Social	demographic	Increased health of	%	%	%	%		%		480,000,0	ent	ic	Source	T
Transfor	dividend	workforce								00			s	
mation	through													
	ensuring access													
	to quality													
	Health for all													
Pillar 2:	2.3 Enhancing	DDS Outcome: Reduced	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Social	demographic	Communicable Diseases	%	%	%	%		%		108,000,0	ent	ic	Source	Т
Transfor	dividend	and Non-Communicable								00			s	
mation	through	Diseases (NCDs)												
	ensuring access													
	to quality													
	Health for all													
Pillar 2:	2.3 Enhancing	DDS Outcome:	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Social	demographic	Increased contraceptives	%	%	%	%		%		90,000,00	ent	ic	Source	Т
Transfor	dividend	prevalence								0			s	
mation	through													
	ensuring access													
	to quality													
	Health for all													
Pillar 2:	2.4 Enhancing	DDS Outcome:	14.7	15.8	16.3	17.0	17.7%	18.5	1.00		Developm	Domest	Other	DISTRIC
Social	demographic	Increased Technical and	%	%	%	%		%		951,000,0	ent	ic	Source	T
Transfor	dividend	Vocational Education								00			s	
mation	through	and Training (TVET)												
	improved access	schools and graduates												
	to quality													
	education													

Pillar 2:	2.4 Enhancing	DDS Outcome:	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Social	demographic	Improved education	%	%	%	%		%		1,350,000,	ent	ic	Source	T
Transfor	dividend	quality in primary and								000			s	
mation	through	secondary education												
	improved access													
	to quality													
	education													
Pillar 2:	2.4 Enhancing	DDS Outcome:	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Social	demographic	Increased access to pre-	%	%	%	%		%		1,998,000,	ent	ic	Source	T
Transfor	dividend	primary education								000			s	
mation	through													
	improved access													
	to quality													
	education													
Pillar 2:	2.4 Enhancing	DDS Outcome:	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
		Increased adult literacy	%	%	%	%		%		120,000,0	ent	ic	Source	T
Transfor	dividend	rates								00			s	
mation	through													
	improved access													
	to quality													
	education													
Pillar 2:					32.5	0.8%	0.8%	0.8%	1.00		Developm			
		Increased and sustained	%	%	%					6,156,000,	ent	ic	Source	T
Transfor		urban and rural								000			s	
		households access to 100												
		% of safe drinking water												
Pillar 2:					15.0		21.7%		1.00		Developm			
		Universal access to basic		%	%	%		%		, ,	ent	ic	Source	Т
Transfor	Modern	infrastructure (water,								00			S	

		sanitation, ICT, shelter	electricity,												
		ŕ	<u></u>												
Pillar 3:			Outcome:		17.0	17.3	16.2	16.6%	16.8	1.00		Developm	Domest	Other	DISTRIC
Transfor	Rwandan	Enhanced	unity among	%	%	%	%		%		1,694,550,	ent	ic	Source	T
mational	culture and	Rwandans									900			s	
Governa	values as a														
nce	foundation for														
	peace and unity														
Pillar 3:	3.1 Reinforce	DDS Outco	ome: Values,	21.9	26.2	15.6	13.0	11.7%	11.7	1.00		Developm	Domest	Other	DISTRIC
Transfor	Rwandan	home grov	wn solutions	%	%	%	%		%		378,930,0	ent	ic	Source	T
mational	culture and	and	innovations								00			s	
Governa	values as a	streamlined	into all												
nce	foundation for	institutions	for												
	peace and unity	transformat	ional												
	•	governance													
Pillar 3:	3.2 Ensure	DDS	Outcome:	10.4	11.3	21.0	21.6	17.8%	17.8	1.00		Developm	Domest	Other	DISTRIC
Transfor	Safety and	Enhanced	Peace and	%	%	%	%		%		3,749,000,	ent	ic	Source	T
mational	Security of	Security									000			s	
Governa	citizens &														
nce	property														
Pillar 3:	3.3 Strengthen	DDS	Outcome:	14.8	69.6	3.9%	3.9%	3.9%	3.9%	1.00		Developm	Domest	Other	DISTRIC
Transfor	diplomatic and	Enhanced	international	%	%						766,000,0	ent	ic	Source	T
mational	international	profile and	reputation of								00			S	
Governa	cooperation to	Rwanda													
nce	accelerate														
	Rwanda and														
	Africa's														
	development														

	3.4 Strengthen				16.7		16.7%	16.7	1.00		Developm			
	, and the second	Sustained respect for		%	%	%		%		546,000,0	ent	ic	Source	T
mational		human rights and civi	l							00			s	
Governa		liberties												
nce														
Pillar 3:	3.4 Strengthen	DDS Outcome: Zero	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Transfor	Justice, Law and	corruption across	%	%	%	%		%		48,000,00	ent	ic	Source	T
mational	Order	government services and	l							0			s	
Governa		institutions achieved and	1											
nce		maintained												
Pillar 3:	3.5 Strengthen	DDS Outcome	9.4%	27.7	28.4	18.6	7.8%	8.0%	1.00		Developm	Domest	Other	DISTRIC
Transfor	Capacity,	Reinforced efficien	t	%	%	%				5,551,680,	ent	ic	Source	T
mational	Service delivery	service delivery								000			s	
Governa	-	·												
nce	Accountability													
	of public													
	institutions													
Pillar 3:	3.5 Strengthen	DDS Outcome	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
		Enhanced accountability	, %	%	%	%		%			ent		Source	T
	* * ·	across public institutions								00			s	
Governa	-	1												
	Accountability													
	of public													
	institutions													
	3.5 Strengthen	DDS Outcome	18.3	15.6	16.1	16.2	16.7%	17.1	1.00		Developm	Domest	Other	DISTRIC
	_	Developed capacity of		%	%	%		%			ent		Source	
	*	public institutions								00			S	
Governa	•													
	Accountability													
1100	recountainty													

	of public													
	institutions													
Pillar 3:	3.5 Strengthen	DDS Outcome:	15.7	10.2	14.8	19.7	19.7%	19.7	1.00		Developm	Domest	Other	DISTRIC
Transfor		Enhanced effective	%	%	%	%		%		1,008,000,	-		Source	Т
	Service delivery	Public Financial								000			S	
Governa	and	Management System												
nce	Accountability													
	of public													
	institutions													
Pillar 3:	3.6 Increased	DDS Outcome:	15.8	16.2	16.5	16.8	17.2%	17.5	1.00		Developm	Domest	Other	DISTRIC
Transfor	Citizens	Improved scores for	%	%	%	%		%		588,000,0	ent	ic	Source	Т
mational	Participation	citizen participation								00			s	
Governa	and Engagement													
nce	in Development													
Pillar 3:	3.6 Increased	DDS Outcome:	16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Transfor	Citizens	Developed Capacity for	%	%	%	%		%		186,000,0	ent	ic	Source	T
mational	Participation	Civil Society and the								00			s	
Governa	and Engagement	Media												
nce	in Development													
Pillar 3:			16.7	16.7	16.7	16.7	16.7%	16.7	1.00		Developm	Domest	Other	DISTRIC
Transfor		Enhanced	%	%	%	%		%		576,000,0	ent	ic	Source	T
	-	decentralisation system								00			S	
Governa	and Engagement													
nce	in Development													

# **Annex 2: Monitoring and Evaluation Plan**

**SECTOR: Education** 

PRIORITY AREA 1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development

**OUTCOME 1.1:** Increased number of Rwandans with appropriate skills tailored to labor market demands

Output	Indictor	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
1.1.1: 1 Integrated	Number of IPRC	0	1		District and WDA
Polytechnic and 5				Report of Engineer in	will participate in this
VTC Constructed	Number of VTC	5	5	charge	work
1.1.2: 2 VTC and 2	Number of VTC rehabilitated	0	1		District, WDA will
TSS rehabilitated				Report from sectors	participate in this
	Number of TSS rehabilitated			and site visit	works
		0	2		WOIKS
1.1.3: 36 private and	Number of Private and Public	0	36		
<b>public</b> institution	institutions Mobilized				
mobilized to offer				Report from the	36 Number of private
workplace learning				Sector, records and	and public institutions
and 80% of young			80%	field visits	offering workplace
graduate attend		0		TICIA VISIAS	learning
workplace learning	Number of young graduates attending				
programme					

**SECTOR: Private Sector Development and Youth Employment Strategy (PSDYES)** 

**OUTCOME 1.2:** Increased productive jobs especially for youth and women

Output Indicator Baseline Targe Source of Assumption/Risk

			t	Verification	
1.2.1: 1235	Number of Business proposals financed	65	635	Report from BDF	
business financed through BDF and	through BDF			Every month and field visit	
SACCOs				11010 11010	
				Report from	
	Number of Business proposals financed by	80	600	SACCOs and field visit	
	SACCOs			Visit	
1.2.2:500 business	Women cooperatives supported to start	12	18		
promoted for women and youth	business				
women and youth		18	100		
	Number of youth cooperatives supported				
	Business incubation and training center	2	2		
	established for women and youth				
1. 2.3: 2	Number of Agakiriro centers	1	1	Agakiriro will be	Agakiriro Centre
Agakiriro centers, 2				constructed in Bugarama Sector	constructed, serviced and operational
Modern markets,				Bugarama Sector	and operational
7 selling points				1modern markets	
constructed,				constructed, serviced	
serviced and operational	Number of Modern markets	4	1	and operational (including cross	1 modern market in
· Pro-			_	border market) and	Bugarama Sector and
				rehabilitation of	rehabilitation of
				2existing markets	Gishoma and
					Nyakabuye markets

				Expo ground constructed and operational report  Physical verification and operationalisation	
	Number of expo ground constructed, serviced and operational	0	1		
	Number of selling points	5	7		Gihundwe, Nkungu, Giheke, Mururu, Nyakarenzo, Muganza, Gashonga
1.2.4: 2 YEGO centres constructed and operationalized	Number of YEGO centers	1	2	Physical verification and operationalisation	In Bugarama and Nyakabuye sectors
1.2.5: 596 villages with at least one income generation projects	Number of Villages with (One IGP)	-	596	Report from Sector and field visit	596 income generation project

# PILLAR: ECONOMIC TRANSFORMATION

**SECTOR: Urbanization and Human Settlement** 

PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024

# **OUTCOME 2.1: Integrated urban and rural settlements development**

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
2.1.1: 2 Green and	% of Rusizi Town Master Plan	10	100		-The existing Rusizi
climate resilient urban	reviewed and adopted by the district				city master plan
land use plans and 2					reviewed and updated
Green city detailed	Number of Green City detailed	0	2		to reflect green
physical plans	physical plans developed and adopted				secondary city
	by the district				development
		5	3		component
	Area(Ha) of urban land reserved and				-Bugarama district
	zoned for green public open and				town development
	recreational spaces				plan developed
					-Detailed physical
					plan of Rusizi city
					and Bugarama town
					developed
2.1.2: 18 rural	Number of layout plans developed and	2	18		One site per sector
settlement sites layout	adopted				
plans					
	Area of rural Land reserved for Green	8	15 Ha		Including play ground
	Public open space & RS				
<b>2.1.3: 3</b> detailed	Number of layout plan	0	3		
layout plans developed					
for fringe zones of					

Rusizi secondary city					
2.1.4: 109 Km of urban and rural roads in good condition	Km of asphalt road constructed	85,256 52	20.8	Km of paved roads constructed	Km of paved roads constructed
	Km of stone paved roads constructed	32	120		
	Km of roads upgraded	0	120		
			12		
2.1.5: 20 ha of land acquired by the	Ha of land acquired		20		
district and banked for urban development					
<b>OUTCOME 2: Increase</b>	d economic opportunities and social fac	cilities in urban are	as		
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
2.2.1: 7 scheduled bus routes in urban areas and 5 in rural areas	Number of scheduled Bus Routes in UA  Number of scheduled Bus Routes in		7	Field Visit report	District, Central Government and stakeholders are
	RA RA		5		committed
2.2.2: 81 km urban roads with public street lighting and 10	Km of public street lighting	75	81	Field Visit report	District, Central Government
security devices	Number of CCTV camera installed on roads	0	10		and stakeholders are committed
2.2.3: 2 modern car parks, 10 bus stops,	Number of car park constructed	1	1	Field Visit report	District, Central Government

and 1 lorry parking	Number of bus stops	2	10		and stakeholders are
yard constructed	· · · · · · · · · · · · · · · · · · ·				committed
<i>y</i>	Lorries park yard constructed	0	1		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2.2.4: 1 Integrated	Number of integrated solid waste and	0	1	Field Visit report	District,
solid waste and feacal	feacal sludge/grew water treatment				
sludge/grey water	plant				
treatment plants and					
18 public washrooms		1	18		
	Number of pubic washrooms				
2. 2.5: 485 Ha of	Area of upgraded informal settlement	0	485	Field Visit report	Central Government
informal settlement	Number of Beach developed				and stakeholders are
upgraded					committed
2.2.6: 5.5 ha of Kivu	Ha of lake shores developed (public	0	5.5	Field Visit report	District,
lake shores developed,	gardens)			_	Central Government
2 stadia and 1		0	1		and stakeholders are
gymnasium	Number of stadium rehabilitated				committed
constructed to serve		0	1		
for recreation and	Number of Gymnasium constructed				
leisure		0	1		
	Number of beaches developed to serve	U	1		
	for recreational and leisure facilities				
<b>OUTCOME 2.3: Increas</b>	sed availability of affordable housing ar	nd access to basic in	frastructu	ire	
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
2.3.1: Km of	Km of roads constructed to serve	8.96	20.8	Field visit report	District,
infrastructure (29 Km	residential zones				Central Government
of Road) and utilities(					and stakeholders are
85 km of water	Km of electricity line extended to		120		committed

pipelines) servicing	serve residential zones	191					
residential zones							
	Km of water pipelines extended to						
	serve residential zones	312.1	228				
2.3.2: 3 modern kilns	Number of Modern Kilns constructed	3	3	Report from the field	District and private		
constructed and 145	and operationalized			visit	investors		
quarries efficiently							
exploited	Number of efficiently exploited						
	quarries	40	145	Report from the field	District and private		
				visit	investors		
2.3.3: 80ha of land	Number of Ha of land acquired	2.5	80	Field visit report			
acquired by the					Number of Ha of land		
district to facilitate					acquired		
affordable housing							
<b>2.3.4:</b> 144 residential	Number of residential Houses for	0	3				
<b>Houses</b> constructed	Health centres' staff members				District, Central		
complying with Green	available				Government and		
building requirements					Stakeholders are		
for Health centers,	Number of residential Houses for			Field visit report	aware of importance		
schools and District	education staff members available	0	31		of having a living		
staff members					habitation for a staff		
	Number of residential Houses for				naoration for a starr		
	District staff members available	0	1				
PILLAR: ECONOMIC	TRANSFORMATION						
SECTOR:	SECTOR:						
PRIORITY AREA 3: Es	stablish Rwanda as a Globally Competi	tive Knowledge-based	d Econor	ny			
	ped anchor firms and entrepreneurs in	priority value chains	and nev	v sectors			
<b>3.1.1:</b> Feasibility study	Elaborated feasibility study	N/A	1	Field visit report	There is a National		

for scaling up the					and	Di	strict	
broadband coverage in					comr	mitment to	scale	
the District elaborated					up	broadband	in	
					Rusiz	zi		
DILL AD ECONOLUCIEDA	DIVIAR ECONOMIC ED ANGEODIA EVON							

#### PILLAR: ECONOMIC TRANSFORMATION

**SECTOR: AGRICULTURE** 

PRIORITY AREA 4: Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually

# **OUTCOME 4.1: Increased exports of value-added goods**

Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
4.1.1: 26860 Tones	Tons of washed Coffee produced	1681T	26860		Partnership between
increase of washed			T	Report and records	NAEB, RAB,
coffee				field visits Report	District, CWS and
					Farmers

## SECTOR: PRIVATE SECTOR DEVELOPMENT & YOUTH EMPLOYMENT

# **OUTCOME 4.2: Hard infrastructure developed for trade competitiveness**

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
4.2.1: 2 Cross border	Number of constructed and operational	0	2	Field visit report	District,
markets and 2	cross border markets				Central Government
warehouses					and stakeholders are
constructed and	Number of warehouse constructed,				committed
operational	operational and serviced	1	3		
	Number of child care facility				
	constructed and serviced nearby the	0	2		
	cross border		2		

market expanded expan	4.2.2: 1 Cross border	Number of cross border market	0	1	Field visit report	District,		
4.2.3: 2 ports and 1 Number of Ports			U	1	rieid visit iepoit	<i>'</i>		
4.2.3: 2 ports and 1 shipyard constructed	market expanded	expanded						
4.2.3: 2 ports and 1 shipyard constructed Number of Ports Number of shipyard  Number of shipyard  0 1								
SECTOR: ENERGY  Output Indicator Baseline O 2.3 District, Central Government committed  A.3.1: MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park Ha of lorry parking constructed within the ludustrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt tourism master plan provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  and stakeholders are committed  District, Central Government and stakeholders are committed  2.3 District, Central Government and stakeholders are committed  2.4 District, Central Government and stakeholders are committed  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms								
Number of shipyard   0	4.2.3: 2 ports and 1	Number of Ports	0	2	Field visit report	Central Government		
SECTOR: ENERGY  OUTCOME 4.3: Enabling platforms developed for productivity  Output Indicator Baseline Verification  4.3.1: MV electrical line Extended MV electrical line O	shipyard constructed					and stakeholders are		
SECTOR: ENERGY  OUTCOME 4.3: Enabling platforms developed for productivity  Output Indicator Baseline Verification  4.3.1: MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt tourism master plan provisions implemented PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms		Number of shipyard	0			committed		
OUTCOME 4.3: Enabling platforms developed for productivity  Output Indicator Baseline Verification  4.3.1: MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt tourism master plan provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms			U	1				
Output Indicator Baseline Targe Verification  4.3.1: MV electrical Extended MV electrical line 0 2.3 District, Central Government and stakeholders are lorry parking space constructed to serve the industrial park Ha of lorry parking constructed within the Industrial Park SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt implementation To provisions implemented PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms								
4.3.1: MV electrical Extended MV electrical line 0 2.3 District, Central Government and stakeholders are and stake	<b>OUTCOME 4.3: Enablia</b>	ng platforms developed for productivity	y					
4.3.1: MV electrical Extended MV electrical line  line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park  Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt tourism master plan provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	Output	Indicator	Baseline	Targe	Source of	Assumption/Risk		
line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park  Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt master plan provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  Central Government and stakeholders are committed  2.3 committed  70 Field visit report District, Central Government and stakeholders are committed  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT				t	Verification			
extended, and 2 ha of lorry parking space constructed to serve the industrial park  Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt implementation  FRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	4.3.1: MV electrical	Extended MV electrical line	0	2.3	District,	District,		
lorry parking space constructed to serve the industrial park  Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt tourism master plan provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt implementation  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	line and water pipe				Central Government	Central Government		
constructed to serve the industrial park  Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt % progress of Kivu belt master plan implementation  Field visit report District, Central Government and stakeholders are committed provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	extended, and 2 ha of				and stakeholders are	and stakeholders are		
the industrial park  Ha of lorry parking constructed within the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt master plan provisions implementation  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	lorry parking space	Extended water pipeline	0	2.3	committed	committed		
the industrial park the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt tourism master plan provisions implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	constructed to serve							
the Industrial Park  SECTOR: URBANISATION AND RURAL SETTLEMENTS  4.3.2:70% of Kivu Belt / sprogress of Kivu belt master plan   10	the industrial park	Ha of lorry parking constructed within	0	2				
4.3.2:70% of Kivu Belt tourism master plan provisions implementation   10   70   Field visit report   District, Central Government and stakeholders are committed   PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments   SECTOR: PUBLIC FINANCIAL MANAGEMENT   OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	•	the Industrial Park						
tourism master plan implementation  Central Government and stakeholders are committed  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	SECTOR: URBANISAT	TION AND RURAL SETTLEMENTS						
provisions and stakeholders are implemented and stakeholders are committed committed.  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	4.3.2:70% of Kivu Belt	% progress of Kivu belt master plan	10	70	Field visit report	District,		
implemented  PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	tourism master plan	implementation				Central Government		
PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments  SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	provisions					and stakeholders are		
SECTOR: PUBLIC FINANCIAL MANAGEMENT  OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	implemented					committed		
OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms	PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments							
	SECTOR: PUBLIC FINANCIAL MANAGEMENT							
	<b>OUTCOME 5.1: Enhance</b>	OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms						
Output Indicator Baseline Target Source of Assumption/Risk	Output	Indicator	Baseline	Target	Source of	Assumption/Risk		

				Verification	
5.1.1: 50,000 People	Number of people Mobilized to save	N/A	50,000		
mobilized to save					
through Iterambere					There is a District and
fund and other					National efforts to
financing agencies				Annual saving	mobilize people to
increased				report	save
5.1.2: Saving and	Number of sensitization meetings to informal	Δ	24	Sensitization	District,
access to agriculture			24	reports	Central Government
O				reports	and stakeholders are
credit by women and	Tinanciai inclusion				
men Increased		30	70		committed
	% of saving amount by gender				

## PRIORITY AREA 6: Modernize and increase productivity and livestock

### SECTOR: AGRICULTURE

# **OUTCOME 6.1: Increased agricultural production and productivity**

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
6.1.1: 341,948 ha of	Number of Ha of land	Total :50,394 ha	341,948 ha		
land consolidated	Consolidated			Report and	Partnership between
under CIP for maize,				records; field	MINAGRI/ RAB
beans, soya beans and				visits Report	,District
cassava					
6.1.2: 11657.35 tones	Tones of fertilizers Purchased and used	Tones of fertilizers	11657.35 T	Tones of	
of fertilizers		Purchased and used		fertilizers	Tones of fertilizers
purchased and used				Purchased	Purchased and used
				and used	
6.1.3: 3796.85 tones of	Tons of Maize seeds produced and	33.25 T of maize	1858.6T	Field visit	Partnership between

improved seeds	used			report	Farmers; RAB/District
produced and used		70 T of rice	1835T		
			10331		
	Tons of rice seeds produced and used				
6.1.4: 6 mechanization	Number of mechanization machines	1	6		Partenership between
machines purchased	purchased and in use			Purchase order	Investors /Private
and in use				and report	sectors and Ditrict
6.1.5: 3 maize, 3 rice, 5	Number of maize seed multipliers	0	3	Survey report	District,
cassava, and 9 banana					Central Government
seeds multipliers	Number of rice seed multipliers	1	3		and stakeholders are
operationalized and					committed
trained	Number of cassava seed multipliers	0	5		
	NT 1 C1 1 1/11	3			
	Number of banana seed multipliers		9		
6.1.6: 4 green houses	Number of green houses	0	4		
and 4 net houses	Number of green nouses	U	4	Reports and	Private sector investors
constructed for seeds				Field visits	will be involved
production	Number of net houses	0	4		will be involved
_	sed traditional and non-traditional expo	0	•		
Output	Indicator	Baseline	Target	Source of	Assumption/Risk
	2.00200002	2 40 5 1110		Verification	
6.2.1: 53,300 increase	Number of coffee productivity	8403	53300 T	Reports and	Partnership between
of coffee productivity	increase			records	NAEB, RAB,
and 11320 increase of					District, CWS and
tea production			11320T		Farmers
	Number of tea productivity increase				
		2157		Reports and	Partnership between
				records	NAEB, RAB,

					District, Tea factory and Farmers
6.2. 2: 300 ha of coffee and 70 ha of sericulture	Ha of coffee	69	300	Reports and records	Partnership between NAEB, RAB, District, CWS and Farmers
	Ha of sericulture	-	60	Reports and records	Partnership between NAEB, RAB, District, private investor Farmers
6.2.3: Land consolidated for vegetables and fruits Increased and 2 Fruits	Ha of Vegetables	800	5130	Reports and records	Partnership with RAB, NAEB and Mobilization with farmers
collection centres constructed	Ha of new fruits planted	62	240	Reports and records	Partnership with RAB, NAEB and Mobilization with farmers
	Ha of new fruits collection centres constructed		2	Report and field visit	Partnership with NAEB and private sector
6.2.4: 5000 fruits trees planted to increase fruits production	Number of fruits trees planted		5000		
6.2.5: 50,000 new	-		50,000	Reports and	Partnership with

patchouli trees planted				records	RAB, NAEB, District
					private investors and
					farmers
OUTCOME 6.3: Increas	sed financing and infrastructure for agr	riculture			
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
6.3.1: 1 patchouli	Essential oil extraction plant	0	1		Partnership with
essential oil extraction	constructed				NAEB, District
plant constructed					private investors and
				Report and Field visit	farmers
6.3.2: 27 coffee	Number of CWS rehabilitated	0	27	Report and field Visit	Partnership between
washing stations					NAEB, District and
rehabilitated,					private sector
1washing stations	Number of CWS constructed			Report and field Visit	
constructed and 1		0	1		Partnership between
coffee roasting	Number of Coffee Roasting				NAEB, District and
constructed and	constructed			Report and field Visit	private sector
equipped		0			
			1		Partnership between
					NAEB, District and
					private sector
6.3.3:1 tea factories	Number of Factory maintained	0	6	Report and field Visit	Partnership between
rehabilitated and					NAEB, District and
maintained (Shagasha					private sector
Tea Factory)					

6.3.4:2 rice processing	Number of Rice processing plants	0	2	Reports and Field	Partnership with
1		U	2	1	1
plants and 3 maize	rehabilitated and maintained			visits	private sector
processing plants					
rehabilitated and					
maintained					
<b>6.3.5:</b> Number of	Number of maize processing plants	0	2	Report and field Visit	Partnership between
maize processing	maintained and operational				NAEB, District and
plants rehabilitated					private sector
and maintained					
<b>6.3.6:</b> 11 post-harvest	Number of driers constructed	13	11	Report and field Visit	Partnership between
drying facilities and 9					RAB, District and
harvest storage					Private sector
facilities constructed	Number of stores constructed			Report and field Visit	
		0	7		Partnership between
					RAB, District and
					Private sector
OUTCOME 6.4: Increa	sed climate resilience for agriculture				1111 400 50001
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
1			t	Verification	1
6.4.1: 600 ha of	Ha of area irrigated	61	600	Report and field visit	Partnership between
irrigated marshland	-			_	MINAGRI,
for rice productivity					DISTRICT and
(Bugarama,					Private sector
Gihundwe, Nkanka,					
and Giheke)					
6.4.2: 450ha of land	Ha covered by radical terraces	900.5	450ha		Partnership between
covered by radical and					MINAGRI,
2100ha progressive	Ha covered by progressive terraces		2100	Report and field visit	DISTRICT and
1 0	, , , , , , , , , , , , , , , , , , , ,	İ	1	•	1
terraces		-	ha		Private sector

OUTCOME 6.5: Improv	OUTCOME 6.5: Improved livestock sector and animal production						
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk		
			t	Verification			
6.5.1: The number of	Number of vaccinated livestock	23,000			Partnership with RAB		
livestock vaccinated				Reports of number of	and Mobilization with		
Increased from 23,000				vaccinated livestock	farmers		
to 30,000 and			13000				
16,000female cows	Number of improved genetics artificial	1,986	13000	Reports of number of			
	insemination			inseminated cows and	Partnership with RAB		
				registration of AI	and Mobilization with		
				born calves	farmers		
6.5.2: 4 milk collection	Number of MCC constructed	2	4		Partnership with RAB		
centres constructed				Reports	and Private sectors		
<b>6.5.3:</b> 2 hatcheries	Number of Hatcheries	1	2		Partnership with		
installed					RAB, Private sector		
					and Mobilization of		
				Reports	farmers		
6.5.4: 1 goat breeding	Number of goat breeding centre	0	1		Partnership with		
centre and 1 pigs	constructed				RAB, Rwanda Aid		
breeding centre				Reports and field visit	and Mobilization with		
constructed	Number of pig breeding centre				farmers		
	constructed	0	1				
6.5.5: 1 dairy of	Operationalization of Dairy	0	1	Reports of volume of	_		
Giheke				milk processed and	RAB,Private sector		
operationalized				field visit	and Mobilization with		
					farmers		

PRIORITY AREA 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy

SECTOR	: ENVIRONMENT	AND NATURAL	RESOURCES
		AND NATURAL	

# OUTCOME 7.1: Increased sustainability and profitability of forestry management

Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
7.1.1: 9 cooperatives	Number of cooperatives for charcoal	0	9		
for charcoals	production trained				
production trained		0		Reports and record	District initiatives
and private investors	Investors mobilized to manage public	U		Reports and record	District initiatives
mobilized on better	forests		2		
management of forest					
7.1.2: 12000ha covered	Ha covered by agro forestry trees	900	12000	Reports and record	
by agro forestry trees					District and
and ornamental trees	Km of road site covered by ornamental	60	60	Reports, record and	MINILAF
planted alongside	trees	00		Field visit	MINITAL
roads					

### **SECTOR: WATER AND SANITATION**

# **OUTCOME 7.2: Integrated water resource management**

Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
7.2.1: 600 water	Number of HH equipped with water	0		Report and records	District and
storages, 2 water	storage through roof top RWH		600		community
pollution control mechanisms and 1 vacuum truck available	1	0	2	Vacuum truck purchased and operational	To be purchased on the fund of District, Minifra through WASAC and

			1		FONERWA
7.2.2. 30 Km alongside	Km of protection alongside lakes		30		
lakes and 60 Km	maintained				
alongside the river				Report	District, community
protected and	Km of river bank protected				
maintained			60		
SECTOR: ENVIRONM	ENT AND NATURAL RESOURCES				
7.2.3. Mining practices	Number of miners trained in modern	78	300		
Improved and	and sustainable mining practices				
Sustainable					
	Number of mining sites and quarries rehabilitated % of increase in mining and quarries production	91	60	Reports	District and RMB
OUTCOME 7.3: Acceler	rated growth in Green Innovation				
Output	Indicator	Baseline	Targe t	Source of Verification	Assumption/Risk
<b>OUTPUT</b> 7.3.1:				Survey report	District,
Households dependence					Central Government
on firewood as primary					and stakeholders are
fuel used for cooking					committed
and lighting reduced					
from 84.3% to 60%					

<b>PILLAR:</b>	SOCIAL	TRANSF	ORMA	TION
		T T T T T T T T T T T T T T T T T T T	CILITIE.	

**SECTOR: SOCIAL PROTECTION** 

## PRIORITY AREA 1: Enhancing graduation from extreme Poverty and promoting resilience

## **OUTCOME 1.1: Increased graduation from extreme poverty**

Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
<b>1.1.1:</b> 3114 households	Number of Households in category 1	337	3114	List of all	Concept note for the
in category 1 covered	covered with MPG			beneficiaries	MPG program will
with MPG					not be changed
1.1. 2: VUP Expended	% women getting employment through	-	100	Visit report	District and Central
Public work for	VUP expended public work				Government are
identified women and					committed to support
men headed HHs	% Men getting employment through				DS/VUP beneficiaries
increased	VUP expended public work				
<b>1.1.3:</b> VUP classic	% women getting employment through	-	100	Visit report	District and Central
public works for	VUP expended public work				Government are
identified men and					committed to support
women headed HHs	% men getting employment through				DS/VUP beneficiaries
increased	VUP expended public work				
<b>1.1.4:</b> Social protection	% of identified & supported	-	100	Visit report	District and Central
coverage for identified	Vulnerable households				Government are
extremely poor					committed to support
households Increased					DS/VUP beneficiaries
<b>1.1. 5:</b> Poor HHs will be	% of DS/VUP beneficiary HHs	1	100	Visit report	District and Central
covered by DS/VUP	identified & supported				Government are
					committed to support
					DS/VUP beneficiaries
<b>OUTCOME 1.2: Reduce</b>	ed poverty among Rwandans				
Output	Indicator	Raceline	Targe	Source of	Assumption/Rick

Output Indicator Baseline Targe Source of Assumption/Risk

			τ	Verification	
1.2.1: 5,600 cows	Number of caws distributed to poor	7584	5,600	Distributed caws	The program will
distributed to poor	Families			Report.	cover the whole
families				List of beneficiaries	District.
OUTCOME 1.3: Enhance	ed resilience of Rwandans				
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
1.3.1: 100% of Citizens	Mobilisation sessions on	-	100	Mobilization report	Citizens are aware of
profited from disaster	Disaster prevention				Disaster negative
prevention programmes					effects
SECTOR: HEALTH					
PRIORITY AREA 2: E	radicating Malnutrition				
TRIORITT AREA 2. E.	radicating Mannutruon				
<b>OUTCOME 2.1: Reduc</b>	ed malnutrition among children				
	T 1'	Described	Tomas	Source of	A serveretion/Diels
Output	Indicator	Baseline	Targe	Source	Assumption/Risk
Output	Indicator	Baseline	t	Verification 01	Assumption/Risk
2.1.1: 100 % of	Number of ECDs constructed	2	t 18		District,
2.1.1: 100 % of malnutrition affected			t	Verification	•
2.1.1: 100 % of			t	Verification	District,
2.1.1: 100 % of malnutrition affected			t	Verification	District, Central Government
2.1.1: 100 % of malnutrition affected children profited from	Number of ECDs constructed		t	Verification	District, Central Government and stakeholders are
2.1.1: 100 % of malnutrition affected children profited from available ECDs	Number of ECDs constructed	2	t 18	Verification Survey report	District, Central Government and stakeholders are committed District, Central Government
2.1.1: 100 % of malnutrition affected children profited from available ECDs 2.1.2: 768 FARNs in	Number of ECDs constructed	2	t 18	Verification Survey report	District, Central Government and stakeholders are committed District,
2.1.1: 100 % of malnutrition affected children profited from available ECDs 2.1.2: 768 FARNs in	Number of ECDs constructed	57	t 18	Verification Survey report	District, Central Government and stakeholders are committed District, Central Government and stakeholders are committed
2.1.1: 100 % of malnutrition affected children profited from available ECDs 2.1.2: 768 FARNs in	Number of ECDs constructed  Number of villages with FARN	2	t 18	Verification Survey report	District, Central Government and stakeholders are committed District, Central Government and stakeholders are
2.1.1: 100 % of malnutrition affected children profited from available ECDs 2.1.2: 768 FARNs in all villages available	Number of ECDs constructed  Number of villages with FARN	57	t 18 768	Verification Survey report Survey report	District, Central Government and stakeholders are committed District, Central Government and stakeholders are committed
2.1.1: 100 % of malnutrition affected children profited from available ECDs  2.1.2: 768 FARNs in all villages available  2.1.3: 100% children	Number of ECDs constructed  Number of villages with FARN  % of pregnant women under category 1&2 of ubudehe receiving FBF	57	t 18 768	Verification Survey report Survey report	District, Central Government and stakeholders are committed District, Central Government and stakeholders are committed District,

46489

received

**FBF** 

and ubudehe receiving FBF

100% coverage of			8		
inkongoro y umwana	% of inkongoro y' umwana	0			
programme for	programme coverage for affected	U			
affected children	children				
2.1.4: quarterly	Number of campaign conducted	0	24	Survey report	District,
mobilization campaign					Central Government
for nutritional					and stakeholders are
<b>education</b> and					committed
sensitizations to attend					
ECDs					
CECTOD HEATTH					

**SECTOR: HEALTH** 

# PRIORITY AREA 3: Enhancing demographic dividend through ensuring access to quality Health for all

## **OUTCOME 3.1: Improved healthcare services**

Output	Indicator	Baseline	Target	Source of Verification	Assumption/
					Risk
3.1.1: Hospitals of	% Progress of Gihundwe hospital		100	Survey report	District,
Gihundwe and	rehabilitation and extension work	25			Central
Mibilizi rehabilitated					Government
(asbestos removal) and	% Progress of Mibilizi hospital				and
extended	rehabilitation and extension work	5%	100		stakeholders
					are
					committed
3.1.2: 4 health centres	Number of health centre constructed	1 Maternity	4		District,
(Rwinzuki,		hall		Survey report	Central
Nyakabuye, Mibilizi &		constructed at			Government

Gihundwe) and 72		Rwinzuki Hc			and
health post					stakeholders
constructed and					are
operational	Number of health post constructed	3	18		committed
-	Number of health centre operational	18	2		
	•				
	Number of health post operational				
	1 1	22	58		
3.1.3: 7 new	Number of available	8	10	Survey report	District,
ambulances availed					Central
	Number of hangar	0	1		Government
		0	1		and
					stakeholders
	Number of available boat's ambulance for	0	1		are
	Gihaya and Nkombo Islands	U			committed
3.1.4: 18 CHWs	Number of training for CHWs	1	19		District,
trainings and					Central
quarterly mobilization	% of prenatal consultation	-	100	Report of activity	Government
campaign for prenatal				Report of activity	and
consultation,	% of infant immunization(Fully	98	100		stakeholders
immunization, family	Immunized)			and	are
planning and assisted				und	committed
delivery at Healthy	% of contraceptive prevalence	23.4	75	HMIS report	
facilities				Third Topolt	
	assisted delivery at Health facilities				
		97	100		
3.1.5: 1 center of	Number of centre of hearing impairment	0	1	Survey report	District,

hearing imp	airment	constructed			Central
and 1 transit	centre				Government
for drug	user	Number of Transit centre for drug user			and
rehabilitation	in	rehabilitation	0		stakeholders
RUSIZI				1	are
					committed

## **OUTCOME 3.2:** Increased financial sustainability for the health sector

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
3.2.1: 100% CBHI	% of CBHI	83	100	Imihigo report	District,
					Central Government
					and stakeholders are
					committed

### **OUTCOME 3.3: Increased health workforce**

Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
		t	t	Verification	
3.3.1: 41 Medical	Number of Specialized Medical	0 1	11	Survey Report	District,
<b>Specialized Doctor and</b>	Doctor				Central Government
196 Medical Doctor					and stakeholders are
Available	Number of Medical Doctor	27	15		committed

**OUTCOME 3.4: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs) and teen pregnancies** 

Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
3.4.1: 121,110 youths	Number of youth sensitized for	8567	121,1	Report from youth	Number of youth
sensitized for	reproductive health, prevention of teen		10	corner in Health	sensitized for
reproductive health,	pregnancies and non drug abuse			Centers, Youth	reproductive health,
prevention of teen				center, Mobilization	prevention of teen
pregnancies and non-				report	pregnancies and non
drug abuse available					drug abuse
<b>OUTCOME 3.5: Increas</b>	sed contraceptives prevalence				
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
3.5.1: 45% of		23.5%	45%	HMIS annual report	District and Minisante
contraceptive	% of contraceptive prevalence				and other parters will
prevalence in place	increased				support this activity
SECTOR: EDUCATION	N				
PRIORITY AREA 4: E1	nhancing the demographic dividend thr	ough improved acces	s to qual	lity education	
<b>OUTCOME 4.1: Increas</b>	sed access to pre-primary education				
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk
			t	Verification	
4.1.1: 18 ECDs and 6	Number of ECDs Available	2	18	Availability of the	District and Mineduc
ECEs Available				ECDs	and other parters will
	Number ECEs Available	0	6		support this activity
	Number ECES Avanable	U	6		
<b>OUTCOME 4.2: Improv</b>	ved education quality in primary and se	condary education			
Output	Indicator	Baseline	Targe	Source of	Assumption/Risk

			t	Verification	
4.2.1: 382 classrooms rehabilitated and 882 new classrooms constructed	Number of rehabilitated classrooms  Number of new classrooms constructed	338 499	342 882	Inspection report	District, MINEDUC and stakeholders in Education are willing to support
4.2.2: Education inspection maintained at 100%	% of Primary schools inspected % of secondary schools inspected	100	100	Inspection Report	District and sectors understand the role of inspection
4.2.3: 60% of Primary students have a one laptop per child and 100% of Secondary schools have access to ICT equipments	Number of children having a "one laptop per child" in primary schools  Number of secondary Schools with equipped Computer Lab	12,529/95,400 32/64	32	Inspection report and the distribution records	MINEDUC, District and schools will continue to cooperate
4.2.4: 100% of Teachers benefited from quality education training programmes	% of teachers of P1 to P4 trained on Mathematics  Number of Head teachers capacitated on School leadership  Number of SEOs, DDE and DEOs trained on System strengthening  % of Teachers trained on ICT	Capacity assessment	100 111 21 60	Training Records	Building Learning Foundation(BLF) will be implemented by EDT, VSO and BC  District, REB and education stakeholders will provide training materials and experts
OUTCOME 4.5: Increas	sed Technical and Vocational Education a	nd Training (TVE	T) schoo	ls and graduates	

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	-
4.5.1: Number of	% of students pursuing TVET in	46	14	List of TVET	
students pursuing	secondary schools			Finalists	
TVET increased from					
46% to 60%	% of students pursuing TVET in			List of IPRC	
	IPRC			graduates	
		0	14		
4.5.2: 45 % of girls	% of girls enrolled in TVETs	37	45	Graduates records	MINEDUC,MIGEPR
enrolled in TVETs	Number of mechanisms established	Mobilization	Mechanisms	Inspection reports	OF and District will
against 55% of Boys	to increase number of girls graduates	,Cooperatives	establishme		continue to cooperate
	in TVETS	creation, Start	nt		
		up Toolkit			MINEDUC, Ministry
		provision			of Youth, District and
					stakeholders will
	Percentage of increase of girls in	-	4		continue to cooperate
	TVETs by 2020	37		Graduates record	MD IEDIIG DI
					MINEDUC, District
					and stakeholders will
452 D	N. 131 - 2 - 31		10	G :	continue to cooperate
4.5.3: Program of	Mobilisation sessions with parents	-	18	Sessions report	Parents are aware of
school feeding	on contributing to school feeding			g :	quality education
reinforced in 9 and 12	program		18	Sessions report	There is a notional
YBE schools	Mobilisation sessions with Schools	-	18		There is a national and District
	on contributing to school feeding				
	program				preventing disaster risks
OUTCOME 4.6: Increas	sad adult litaracy rates				6.000

Output	Indicator	Baseline	Target	Sourc		Assumption/Risk			
				Verif	ication				
	Number of Men trained	2549	2547	Tra	ining Records	MINEDUC, District			
and women reduce				114	ining records	and stakeholders will			
from 7068 to 1830	Number of women trained					continue to cooperate			
		2692	2691			continue to cooperate			
PILLAR: Social Tran	sformation								
SECTOR:									
PRIORITY AREA 5:	Moving towards a Modern Rwanda	an Household							
<b>OUTCOME 5.1:</b> Univ	ersal access to basic infrastructure (wa	ater, sanitation, el	ectricity, ICT, she	lter)					
Output 5.1.1: HHs	% of identified HHs in High Risk	-	100	Visit	report	District and Central			
living in high-risk	Zones (HRZ) relocated and Settled					Government are			
zones relocated						committed to adopt			
						for affordable			
Output 5.1.2: Water	Number of Water treatment plant	_	1	Visit	report	District and			
treatment plant	•				r	Stakeholders are			
constructed in Rusizi						committed			
District	Sector and Tyakabaye					Committee			
District	Sector								
	Number of Water treatment plant								
	constructed for Rasano and Murwa								
	cells in Bweyeye Sector								
PILLAR:TRANSFOR	RMATIONAL GOVERNANCE								
	SECTOR: SPORT AND CULTURE								
	PRIORITY AREA 1: Reinforce Rwandan culture and values as a foundation for peace and unity								
	OUTCOME 1.1:Enhanced unity among Rwandans								
Output	Indicator	Baseline	Target		Source of	Assumption/Risk			
o atput		Duscillio	Turgot		Verification 01	1 100 GIII PHOTI/ TCISIC			
					Verification				

1.1: 168 culture clubs established and strengthened in all schools	Number of Culture clubs established and operational in schools	0	168	Report of established and operational culture clubs from all schools	District, MINISPOC and MINEDUC will continue to cooperation on culture promotion
1.2: Itorero program strengthened in schools and Villages	Number of graduates trained through Itorero Program  Number of citizens trained through Itorero Program at village level	All graduates from Secondary schools get trained  All citizens at Village level are within Itorero through Isibo	All graduates from Secondary schools get trained  All citizens at Village level get trained	Training records	District and Itorero National commission will continue to collaborate
Output 1.3: Rwandan culture competitions organized from Villages to District	Type of award provided to culture competition individual or group/club winner at village level  Type of award provided to culture competition individual or group/club winner at Sector level  Type of award provided to culture competition individual or group/club winner at District level	None  3 individual and 3 groups have been awarded for winning the Traditional dance	Award for dance winner, excellent person in making traditional music instruments, poetry winner	Competition participants list	District and MINISPOC will continue to collaborate in supporting the culture development

1.4: 4 Historical sites Developed and protected	Number of Trees (Ibigabiro bya Musinga) developed and protected	Not properly Gardened and fenced	Gardening, Fencing, Expropriating citizens and Sensitizing tourists		
	Ruganda site situation	Historical significance of Ruganda site is recognized	Research on how to develop it, Expropriating people, monument reflecting the History of Ruganda site, Sensitizing tourists  Finishing the 3 phase and sensitizing tourists	Field visit report	District and National Museum Are committed to develop and protect the site
	Musinga Jail situation	Preparation of the site has started	Feasibility study of Memorial site, Starting and Finishing the 5 phases		
	Mibirizi Memorial site situation	Activities for the site Identification have been conducted		Field visit report	District and CNLG are committed to support the Memorial site construction
1.5: Reconciled Households after domestic conflicts	Number of sensitization to enhance gender equality and accountability for GBV prevention among	2 sensitizations sessions took places	24 sensitization sessions	Sensitization reports	District and National women council will to support the

Increased	population and actors  Number of training on gender equality and accountability for GBV prevention among population and actors	sessons	24trainings For women and reliving in conflicts		sensitization enhance gender equality and accountability for GBV prevention
Output	es, home grown solutions and innovat Indicator	Baseline		Source of	rnance Assumption/Risk
Output	Maleutor	Buschine		Verification 01	rissumption/reisk
1.2.2: 5 programmes for Home grown solutions enhanced and sustained	Available Inteko y'abaturage  Available Abunzi  Operational and inclusive Umugoroba w'ababyeyi(Parents' evening program: Village roundtable program)  Conducted Umuganda and Umuganura	Currently Done Once per Month at village level	Maintaining Parents' evening program once per Month at village level	Parents' evening program reports	District, MIGEPROF and Partners will continue to support this program
1.2.3: Nyarushishi Genocide Memorial site constructed and Genocide evidences	Nyarushishi Genocide Memorial site situation	Construction activities are at its last phase(4)	Maintaining the GenocideMemoria l site		District and CNLG are willing to construct and protecting
protected	RMATIONAL GOVERNANCE	phuse(+)		Visit report and photos	Nyarushishi Genocide Memorial site

# PRIORITY AREA 2: Ensure Safety and Security of citizens and property

# SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER

**OUTCOME 2.1:**Enhanced Peace and Security

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
			,	Verification	
<b>2.1.1:</b> 5 security	Available security cars	1 car and 2	5 motorbikes and	Motorbike bought	The community
cars for "irondo			community	records	understand the
ry'umwuga" bought			mobilization		importance of
through community					security car
involvement					
2.1.2: DASSO staff	Number of training sessions for	3 training	training		District, MINALOC
enforced and	DASSO staff	sessions	sessions		and Rwanda National
extended to cell				Training reports	Police will continue
level	Number of cells with DASSO staff			and attendance lists	to collaborate in
					supporting the
			94		training of DASSO
		0			staff
2.1.3: Checking	Number of checking alarm	11 checking	Installing each		
alarm and camera	installed	alarms	hotel, existing		
system to prevent		installed on	Main market,		
cross-border		Banks, airport	stadium,District		District with its
crimes,		and some	office, Hospitals,		stakeholders are
cybercrimes, human		Hotels	Kivu lake shores	Field visit report	willing to contribute
and drug trafficking			near border,		to checking alarm and
installed on			schools and sector		camera system
boarders and			offices		installation
airport bus stations					
	Number of checking camera	11 Camera			
	system installed	system			

		installed on						
		Banks, airport						
		and some						
		Hotels						
2.1.4: 18	Number of Police Office available	0	1 per sector	Field visit report	District, Central			
Residential Houses	at the sector level				Government and			
Constructed					Stakeholders are			
complying with					aware of importance			
green building	Number residential Houses for				of having a living			
requirements for	Police staff available at the sector	0	1 per police office		habitation for a staff			
Police staff	level							
members at the								
sector level								
2.1.5: 93	Number of residential Houses	0	93	Field visit report	District, Central			
Residential Houses	constructed for DASSO staff				Government and			
constructed	members at the cell level				Stakeholders are			
complying with					aware of importance			
green building					of having a living			
requirements for					habitation for a staff			
<b>DASSO</b> staff								
members at the cell								
level								
	RMATIONAL GOVERNANCE							
SECTOR:								
	PRIORITY AREA 3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development ss							
OUTCOME 3.1: Enhanced international profile and reputation of Rwanda								
<b>Output</b> 3.1.1:	Good relationship meeting	-	6	Meeting records	Both cities are			
<b>Enhance</b> Good	executed between Bukavu and				committed develop			
relationship with	Rusizi secondary city				alongside its			

neighbouring DRC			neighbour
City (Bukavu) and			
Other foreign Local			
Authorities			

### PILLAR:TRANSFORMATIONAL GOVERNANCE

SECTOR: SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER

### PRIORITY AREA 4: Strengthen Justice, Law and Order

**OUTCOME 4.1:** Sustained respect for human rights and civil liberties

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
4.1.1: 2 specialized	Nyakabuye(Bweyeye,Butare,Gikun	0	312		
MAJ available	damvura, Muganza and				
	Nyakabuye) once a Week				
					This activity will be
	Permanent outreach in Bweyeye			Report provided by	supported by the
	once a month			the MAJ office	Distrct, Minijust
<b>4.1.2:</b> Inteko	Number of inteko z'abaturage	30	312		
z'abaturage,	session organized and conducted				
Umugoroba				Weekly report and	This activity will be
w'ababyeyi and	Number of Umugoroba w'ababyeyi		72	compiled annual	supported by the
Itorero enforced at	sessions conducted	12		reports	Distrct and other
village			312	reports	parteners
	Itorero enforced at village through	30			
	amasibo once a week				
4.1.3. Efforts to	Intensive quarterly campaign	4	24	Weekly report and	This activity will be
prevent Teenage	provided to prevent teenage			compiled annual	supported by the
pregnancies	pregnancy in secondary schools			reports	Distrct and others
intensified					parteners
4.1.4: Ndi	Number of training sessions carried	63 secondary	Maintain the	Report from	District, MINISPOC,

**	, 371'77 1 1 1 1	1 1		1,	Nunc		
Umunyarwanda	out on Ndi Umunyaranda and law	schools are	training on ndi	training sessions	NURC and		
Program and Anti-	related to fight against Genocide in	going to be	Umunyarwanda		MINALOC will		
Genocide clubs in	schools	trained on Ndi	program and law		continue to		
schools and villages		umunyarwanda	related to fight		collaborate on		
trained on law		Program in	against Genocide		promoting this		
related to Fight	Number of training sessions carried	March 2018			program		
against Genocide	out on Ndi Umunyaranda and law		Maintaining the				
Ideology	related to fight against Genocide in		ordinary itorero				
<b>5.</b>	the villages	There is an	Program at each				
		ordinary	village				
		itorero					
		program in					
		each village					
OUTCOME 4 2.7ero	corruption across government services		l achieved and maintair	1 ned			
Output	Indicator	Baseline	1	Source of	Assumption/Risk		
Output	indicator	Daseinie	_	Verification 01	Assumption/Nisk		
4.2.1.	Name of supports for an about	A 1			District		
4.2.1: Advisory	Number of reports from the	Advisory	Maintaining the	Quarterly Reports	District and		
council to fight	advisory council provided quarterly	council	quarterly advisory	from advisory	MINIJUST will		
against corruption		meeting take	council meeting	council meetings	continue to support		
and injustice		place every	on corruption and		this program		
enforced and		quarter	injustice				
operationalized (12							
000 000Frs)							
PILLAR:TRANSFOI	RMATIONAL GOVERNANCE						
SECTOR: GOVERN	ANCE AND DECENTRALIZATIO	N					
PRIORITY AREA 5: Strengthen Capacity, Service delivery and Accountability of public institutions							
OUTCOME 5.1: Enhanced accountability across public institutions							
Output	Indicator	Baseline	Target	Source of	Assumption/Risk		
Output	• •	Baseline	- C	Source of Verification	Assumption/Risk		

5.1.1: 1 JADF open	Number of JADF Open day	1	6		
_	1	1	U		
day and exhibitions	organized at District Level				
organized every					District partners are
year from District	Number of JADF Open day	0	6		*
to the cell level	organized at Sector Level			Activity report	committed to promote
	8.			J I	the accountability
	Number of JADF Open day	0	6		culture
	l	U	U		
	organized at cell Level				
5.1.2: JADF	Number of sector with operational	0	12 JADF general	General Assembly	Sectors are aware of
established and	JADF		assembly per each	report from Sectors	interest in
operationalized at			Sector		coordinating all
sector level					development partners
					operating in each
					sector
5.1.3: <b>JADF</b> at	Number of JADF general	2 regular JADF	12 JADF ordinary	General Assembly	Partners are willing to
	Assemblies conducted	· ·	General	•	•
District level	Assemblies conducted	general		Reports	participate into the
operations		Assemblies per	Assemblies		planned General
maintained		year			Assemblies
5.1.4: The	Number of operational JADF	3 Not			
<b>functioning</b> of	Commissions at District Level	operational	2		
JADF commission			2 planning		
and sub-		2 planning	sessions for each	Report	
commissions	Number of operational JADF sub-	sessions for	commission and	1	
reinforced at	Commissions District Level	each sub-	M&E activities		
District Level	Commissions District Level	commission			
			10	A 1	
	Number of peer leaning organized	2	12	Annual report	
Peer learning	and conducted			provided	
promoted among					

sectors and other NBAs					
5.1.6: Coordination	Number of coordinated forums	4	24	Annual report	
and forums among	among GBV stakholders			provided	
<b>GBV</b> stakeholders	established at District level				
established at					
district level					
5.1.7: Inspection					
and Audit from					
District to sectors					
and sectors to Non-					
<b>Budget</b> Agencies					
Reinforced					
OUTCOME 5.2: Deve	loped Capacity for Public Institutions				
Output	Indicator	Baseline		Source of	Assumption/Risk
			•	Verification	
<b>5.2.1.</b> An annual	Number of annual capacity	1	6	Annual capacity	The District staff is
capacity building	building plans elaborated and			building plan	Able to elaborate a
plan elaborated and	executed			records	capacity building plan
executed					
				Training records	
		20	400		Beneficiaries will to
	Number of staff trained				be trained
				Study tours records	
		2	12		Beneficiaries will to
	Number of study tours conducted			Motorbike bought	learn from best

					practices
	Number of Sectors with motorbikes	0	18		Presence of roads
<b>OUTCOME 5.3:</b> Reint	forced efficient service delivery x				
SECTOR: ICT					
Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
5.3.1: 11 Sectors	Number of Sectors connected to	7	11	Reports	Political will and
connected to Fiber	Fiber Optic Internet				availability of budget
<b>Optic Internet</b>					
SECTOR: GOVERN	ANCE AND DECENTRALIZATIO	N			

5.3.2: A new building for District	A new Building for District Office constructed	Study on going	3 Phases	Building available	The support from LODA will continue
office constructed,					to be provided
Sectors' offices	Nine sector offices extended	0			
extended and	(Gihundwe, Mururu, Nkombo,		9		
rehabilitated, Cells'	Nyakarenzo, Nkungu, Rwimbogo,			Offices extended	
offices construction	Bugarama, Gikundamvura,			Report	Existing office and
accomplished and	Bweyeye)				parcel for extension
rehabilitated		0			available
	One Sector Office rehabilitated		1	Office rehabilitated	
	(Nyakabuye Sector)			report	
	TI				Existing office
	Five Cell Offices rehabilitated	0	_	O CC	available
	(Nyabintare, Gasebeya, Rwinzuki,		5	Offices	
	Nyenji, Gahungeri)			accomplished report	
	Twelve cell offices accomplished				
	(Mpinga, Kizura, Nyamigina,	0			Existing office
	Gatare, Karangiro, Rusambu,	O	12		available
	Cyarukara, Karambi, Kagarama,		12		avanaoie
	Gatereri, Butanda, Rebero)				
	Gutereri, Butumaa, Reservi				
5.3.3: A new staff	Number of new staff recruited	180	90	Recruitment reports	Budget will be
per sector recruited					available
based on					

organizational							
structure for sectors							
SECTOR: ICT							
5.3.4: All cells	Number of Cells accessing internet	34	54	Number of modems	Budget	will	be
covered by Internet	(modem)			provided	available		
network and ICT							
Equipments	Number of Cells with ICT			Number of ICT			
	equipment (2 lap tops and one	0	93	equipment provided	Budget	will	be
	printer by Cell)				available		
CECTOD DIDITO							

#### **SECTOR: PUBLIC FINANCIAL MANAGEMENT**

# **OUTCOME 5.6:** Enhanced effective Public Financial Management System

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
<b>5.6.1:</b> Staff in	Number of staff trained	33	300	Training report	District,
charge of public					Central Government
financial					and stakeholders are
management have					committed
been trained on					
more than 5 new					
laws including e-					
procurement,					
IPPIS,\					
IFMIS, e-filing and					
e-payment					
<b>5.6.2:</b> Project	Management committee developed	1	6		District,
Management	and trained at district level				Central Government
Committee					and stakeholders are
developed and	Number of Project Management				committed

trained from the	committee developed and trained at	0	18		
District to sector	Sector level				
level					
5.6.3: Project Bank	Number of Project Bank for			Mobilization report	District,
for exhibition and	exhibition and mobilization of				Central Government
mobilization of	funds available				and stakeholders are
funds available		0	6		committed
<b>Output</b> 5.6.4:	Number of taxpayers mobilized on	37,102	56802	Mobilization report	District,
Citizens mobilized	the role of revenues				Central Government
on the role of					and stakeholders are
revenue					committed
5.6.5: All	Number of potentialities identified	101	15	Survey report	District,
potentialities of	into all corners of District				Central Government
revenues existing					and stakeholders are
into all corners of					committed
District identified					
5.6.6: Mechanisms	Number of hotels increased	11	6	Survey report	District,
and strategies					Central Government
established to	Number of touristic sites created /	0	6		and stakeholders are
increase own	improved	O	O		committed
revenues		0	1		
	Number of ports constructed				
	Number of fishing cooperatives	8	2		
	and companies installed				
	Number of market sites created and	10	2		
	improved				

### PILLAR:TRANSFORMATIONAL GOVERNANCE

### SECTOR: GOVERNANCE AND DECENTRALIZATION

## PRIORITY AREA 6:Increase citizens' participation, engagement and partnerships in development

**OUTCOME 6.1:** Enhanced decentralisation system

Output	Indicator	Baseline	Target	Source of	Assumption/Risk
				Verification	
6.1.1: Partnership	Number of District Partnership	2	24	Planning sessions	District,
in planning,	planning , monitoring and			report	Central Government
monitoring and	evaluation session organized				and stakeholders are
<b>evaluation</b> of					committed
District partners'					
activities					
Reinforced					
6.1.2: NYC,NCPD	Number of youth sessions done in	2	12		District,
and NWC involved	planning and budgeting			Annual report of	Central Government
in Planning and		36	600	new project created	and stakeholders are
budgeting process	Number of projects involving	30	000	per an	committed
at sector and	youth				
District Level					
		2	12		
	Number of women sessions done				
	in planninga nd budgeting				
		36	720		
	Number of projects involving	2	12		
	women		12		
	Number of People with disabilities				

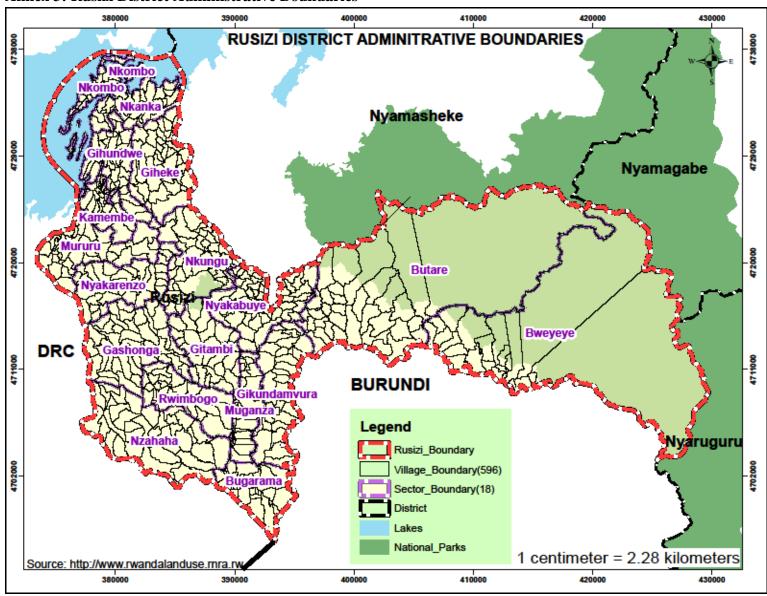
	session done in planning and budgeting  Number of Project of people with disabilities created		72		
6.1.3: Youth,	Number of youth cooperative	78	108	Survey report	District,
Women and People	supported				Central Government
with Disabilities		7	108		and stakeholders are
cooperatives and	Number of women cooperatives				committed
initiatives	supported	18	18		
supported					
	Number of cooperatives of people				
	with disabilities created	~	26		D'
6.1.4: Rusizi Youth	Number of youth Investment	5	36	Survey report	District,
Investment	company initiated				Central Government and stakeholders are
Company(Group) initiated					committed
	leloped Capacity for Civil Society and to	the Media			Committed
Output	Indicator	Baseline	Target	Source of	Assumption/Risk
Output	Moreutor	Buschine		Verification	rissumption rusk
6.2.1: District	% of partners' planning sessions	30% of District	90% of District	Attendance lists	Partners are willing to
partners' action	elaborated with participation of	participation	participation into	and reports from	reinforce their
plans linked to	District staff	into partners	partners planning	partners' planning	collaboration with the
District priorities		planning		session	District
		25% signed	85% signed		
	% of Performance contracts	performance	performance	Signed documents	Partners are willing to
	(imihigo documents) signed by	contracts with	contracts with	lists	participate in District
	District partners	District	District Authority		performance contracts

		Authority			implementation		
SECTOR: PUBLIC FI	NANCIAL MANAGEMENT						
6.2.2: Youth	Number of youth entrepreneurs	9	432	Survey report	District,		
Entrepreneurs	connected to financial agencies				Central Government		
connected to					and stakeholders are		
financial agencies in					committed		
order to get capitals							
to invest in their							
projects							
SECTOR: GOVERN	SECTOR: GOVERNANCE AND DECENTRALIZATION						
OUTCOME 6 3: Impr	roved scores for citizen participation						
*		70%	100%	Planning Session	T		
6.3.1. Participative	% of planning sessions organized		100%				
planning sessions with all District	with district stakeholders	involvement of		participants records	Both District and its		
	involvement	District			stakeholder's efforts		
stakeholders		stakeholders			will be considered in		
organized (Imihigo)	0/ 6 M0F / 1	700/	1000/	MOE G	planning, monitoring		
	% of M&E activities organized	70%	100%	M&E Session	and evaluation		
	with district stakeholders	involvement of		participants records	process		
	involvement	District			1		
		stakeholders					
<b>6.3.2:</b> People	Number of participation in	1	6	Planning evaluation	District,		
Participation in	planning session organized for			report	Central Government		
planning process	determination of their own targets				and stakeholders are		
and determination					committed		
of their own targets							
enhanced							

6.3.3: Agaciro	Fund mobilized for agaciro	27,000,000	280,000,000	Sensitization	District,
Development Fund	development fund		, ,	session record	Central Government
sensitized	1				and stakeholders are
					committed
6.3.4: Mediators,	Number of Trained mediators	777 Mediators	777 Mediators per	Training records of	District and
community works,	Trained mediators	received basic	year	participated	MINIJUST will
ubudehe, inteko		training	ycai	mediators	continue to intervene
z'abaturage and		uanning		mediators	into capacitating the
- C					mediators
other home grown	Walne added from community	620 201 210E	4 410 000 000	A ala: a variant man ant	mediators
solutions promoted	Value added from community	638,281,318F	4,410,000,000	Achievement report	District and
	works program			from the	District and
				ground/Field	MINALOC will
					continue to support
					this program
					implement
<b>6.3.5:</b> Award for	Number of sectors awarded for	Nzahaha sector	Continuing to	List of awarded	District is committed
Home grown	their home grown solution	has been	support any sector	sector or	to continue to provide
solution innovations	innovation	awarded with	or individual with	individuals for their	awards to sectors and
established		250,000 Frw	innovative actions	home grown	individual with home
		for their effort	for home grown	innovation	grown innovation
		to Buy its	solutions		
		own security			
		Motorbike in			
		2016/2017			
6.3.6: All Gacaca	Number of Gacaca judgments	96 judgments	Executing Gacaca	Executed judgments	Bailiff (Huissier) are
Judgments(3rd	executed	were not yet	judgments that	report	committed to execute
category) executed		executed by	may arise with		Gacaca Judgments
		2017 and will	circumstance		
		be executed by			

186	Pa	g e
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	this year, 2018		



**Annex 3: Rusizi District Administrative Boundaries** 

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