

**REPUBLIC OF RWANDA**



**WESTERN PROVINCE**

**RUSIZI DISTRICT**

**DISTRICT DEVELOPMENT STRATEGY**

**2018 - 2024**

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## Table of Contents

<b>Figures</b> .....	2
<b>Tables</b> .....	3
<b>CHAPTER 1: INTRODUCTION</b> .....	1
<b>1.1. General Introduction</b> .....	1
<b>1.1. Context and Purpose of the District Development Strategy</b> .....	2
<b>1.2. Elaboration Process of DDS</b> .....	3
<b>1.3. Short Description of the Contents of each Chapter of the DDS</b> .....	4
<b>CHAPTER 2: OVERVIEW OF THE DISTRICT</b> .....	6
<b>2.1 District Profile</b> .....	6
<b>2.1.1: The Geography of the District</b> .....	6
<b>2.1.2: Socio-economic development</b> .....	9
<b>2.1.3: Demography</b> .....	11
<b>2.1.4: Access to basic services and facilities</b> .....	13
<b>2.1.5: Human settlements</b> .....	13
<b>2.1.6: Administration and Governance</b> .....	14
<b>2.1.7: Environment and Climate change</b> .....	14
<b>2.2: Overview of District achievements during DDP implementation</b> .....	14
<b>2.2.1: Agricultural and livestock production</b> .....	14
<b>2.2.2: Energy</b> .....	15
<b>2.2.3: Transport</b> .....	17
<b>2.2.4: Social Protection</b> .....	17
<b>2.2.5: Youth productivity and employment</b> .....	17
<b>2.3: Key District Economic Potentialities</b> .....	5
<b>2.3.1: Tourism plan for the District</b> .....	6
<b>2.3.2: District SWOT analysis</b> .....	8
<b>2.4: Stakeholders Analysis</b> .....	1
<b>CHAPTER 3: ALIGNMENT WITH NATIONAL POLICY FRAMEWORK AND METHODOLOGY</b> .....	1
<b>3.1 Methodology</b> .....	1
<b>DDS elaboration principles</b> .....	1
<b>3.2: Main Issues at District Level</b> .....	4
<b>3.3: Alignment to NST1</b> .....	8

3.4: Alignment to Vision 2020 and vision 2050.....	1
3.5: Rwanda Green Growth and Climate resilience strategy (GGCRS 2011).....	1
3.6: Alignment to National Road Map for Green Secondary City Development (2015) .....	2
<b>CHAPTER 4: STRATEGIC FRAMEWORK .....</b>	<b>3</b>
4.1. The District Vision, Mission and objectives.....	3
4.2. Identified Main district priorities for the next 6 years .....	3
4.3. Results Chain.....	1
4.2. Logical framework.....	2
4.3. Crosscutting Areas.....	100
<b>CHAPTER 5: DDS IMPLEMENTATION.....</b>	<b>101</b>
5.1. Sequencing of the interventions (Implementation Plan) .....	101
5.2. DDS Implementation strategy.....	124
Role and responsibilities of partners and stakeholders .....	124
Mechanism for coordination and information sharing .....	127
Risk Mitigation strategies.....	127
<b>CHAPTER 6: MONITORING AND EVALUATION .....</b>	<b>129</b>
Introduction.....	129
Monitoring and Evaluation process .....	129
Monitoring tools .....	129
Key performance indicators.....	129
Monitoring and Evaluation and Results-Based Management .....	129
<b>CHAPTER 7: COST AND FINANCING OF THE DISTRICT DEVELOPMENT STRATEGY..</b>	<b>130</b>
7.1: Introduction .....	130
7.3. Costing of District Development Strategy.....	130
Annex 1: Total Cost of Rusizi DDS by NST1 Pillar, Priority areas and DDS Outcomes .....	132
Annex 2: Monitoring and Evaluation Plan.....	143
Annex 3: Rusizi District Administrative Boundaries .....	187
Bibliography .....	188

## Figures

Figure 1: 1. The Development Planning Framework for Vision 2050 and NST1.....	1
Figure 2: 1. Image showing the Administrative location of Rusizi District .....	8
Figure 4: 1. Results Chain for Economic Transformation .....	1

Figure 4: 2. Results Chain for Social Transformation	1
Figure 4: 3. Results Chain for Transformational Governance	1

## Tables

Table 1. 2. GLOSSARY .....	4
Table 1. 3. ABBREVIATIONS .....	5
Table 2: 1. Registered cooperatives .....	9
Table 2: 2. Socio-economic indicators.....	10
Table 2: 3. Distribution (count) of the resident population in Rusizi district in 2012 by Sector, Sex and Density .....	12
Table 2: 4. CIP achievement.....	15
Table 2: 5. Summary of Major achievements organized per Sector.....	1
Table 2: 6. District SWOT analysis .....	8
Table 2: 7. Stakeholders of Rusizi District with their Key interventions .....	1
Table 3: 1. Mid-term evaluation of economic development and poverty re-duction strategy 2 (edprs 2), 2013 – 2018, final report .....	4
Table 3: 2. Alignment to NST1.....	1
Table 4: 1. Summary of the district priorities for economic transformation .....	4
Table 4: 2. Summary of district priorities for social transformation .....	6
Table 4: 3. Summary of district priorities for transformational governance .....	8
Table 4: 4. Logical Framework.....	2
Table 5: 1. Planned projects in the Agriculture sector.....	102
Table 5: 2. Planned projects in the Private Sector Development & Youth Employment sector	103
Table 5: 3. Planned projects in the Transport sector.....	103
Table 5: 4. Planned projects in the Energy sector.....	104
Table 5: 5. Planned projects in the Water and Sanitation sector .....	104
Table 5: 6. Planned projects in the Urbanisation and Rural Settlements sector .....	105
Table 5: 7. Planned projects in the ICT sector.....	107
Table 5: 8. Planned projects in the Environment and Natural Resources sector .....	108
Table 5: 9. Planned projects in the Financial Development sector.....	109
Table 5: 10. Planned projects in the Social Protection sector.....	110
Table 5: 11. Planned projects in the Health sector.....	110
Table 5: 12. Planned projects in the Education sector.....	112
Table 5: 13. Planned projects in the Governance and Decentralization sector.....	114
Table 5: 14. Planned projects in the Justice, Reconciliation, Law and Order sector.....	115
Table 5: 15. Planned projects in the Sport and Culture sector.....	119
Table 5: 16. Planned projects in the Public Financial Management sector .....	122
Table 7: 1. Total costs of Rusizi DDS by NST1 Pillars and Priority Areas .....	131

Table 1. 1. GLOSSARY

<b>Term Name</b>	<b>Definition</b>
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
CBHI	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
<b>GGCRS</b>	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
<b>MCC</b>	Milk Collection Center
MINILAF	Ministry of Land and Forestry
<b>MV</b>	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
<b>NDCs</b>	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, NTS1 and 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 940.95Km<sup>2</sup>. 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 contiguous 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>1</sup> <file:///C:/Users/user/Desktop/DDS/Resources/Factsheet%20WCS-%20Biodiversity%20research%20and%20monitoring.pdf>

<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>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 13,101 men 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 target 2
<b>Poverty</b>			
Poverty rate	35.1%	39.1	<30 %
Extreme poverty rate	15.8%	16.3%	9%
<b>Employment</b>			
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
<b>Primary fuel used for cooking and lighting</b>			
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 cooking	Charcoal: 14.9% Crop waste: 0% Gas or Biogas: 0% Other: 0.8%		
<b>Education</b>			
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
<b>Housing, transport, ICT</b>			
Integrated grouped settlement	54.9%	49.2%	70%
Usage rate for public	Regularly: 5.6%	Regularly:31.8%	

transport stages	Often: 16.1% Sometimes: 51.8% Not at all: 26.3%	Often: 18.3% Sometimes: 36.5% Not at all: 13.4%	
ICT device ownership- Mobile	69.3%	59.8%	Not specified
<b>Social protection</b>			
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 methods in women (15-49 age)	37	48	72
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 facilities	1.8%	6.2%	
<b>Agriculture</b>			
Purchase of Improved seeds	8.6%	8.2%	Not specified
Purchase of organic fertilizers	41%	49.9%	Not specified
Purchase of chemical fertilizers	43.5%	18.5%	Not specified
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/km <sup>2</sup> )
<b>Rwanda</b>	<b>10,515,973</b>	<b>5,064,868</b>	<b>5,451,105</b>	<b>51.8</b>	<b>415</b>
<b>Western Province</b>	<b>2,471,239</b>	<b>1,168,445</b>	<b>1,302,794</b>	<b>52.7</b>	<b>420</b>
<b>Rusizi</b>	<b>400,858</b>	<b>192,528</b>	<b>208,330</b>	<b>52</b>	<b>418</b>
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

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<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 (Tone/ha)	2017 Consolidated land (ha)	Fertilizer	2017 Fertilizer 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
<b>Agriculture and Livestock</b>			
Tons of washed Coffee produced	1529T	1 681 T	1681T
Ha of land consolidated	<b>49,853ha</b>	<b>50,394</b> ha	<b>Total: 50,394 ha</b>
Tones of fertilizers Purchased and used: DAP, Urea, NPK	Fertilizer use DAP :901.73 UREA; 612.94T NPK:221.212	DAP : 775.422T ; UREA :167.701T ; NPK : 240.748 T	Fertilizer used: DAP: 667.213/775.422T (86.0%); UREA: 379.4/167.701 T (226.2%); NPK: 396.2 /240.748T (164.5%)
Tons of Maize seeds produced and used	0	33.25	33.25 T of maize
Tons of rice seeds produced and used	0	70	70 T of rice;
Number of rice seed multipliers	0	1	1
Number of banana seed multipliers	5	2	7
Number of coffee in Tones productivity increase	7024	10000	8403
Number of tea in Tones productivity increase	1917	2157	2157
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
<b>Energy</b>			
Number of households access to electricity	13.5%	70%	37.5%
<b>Water and sanitation</b>			

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



DDP OUTPUT/ INDICATOR	BASELINE 2013/14	TARGET 2017/18	ACHIEVEMENT
		and 4000pits	
<b>Private Sector Development</b>			
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
<b>Public Finance Management</b>			
Quarterly internal audit regularly conducted	None	15	15
Clean audit Reports from external auditing	1	5	6
<b>Youth</b>			
Youth cooperatives supported to start business	-	43	61
<b>Health</b>			
% 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
<b>Education</b>			
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
<b>Decentralization</b>			
Elaborated database for taxpayers	1	1	1
<b>Social protection</b>			
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
<b>Job creation</b>			
Number of Business proposals financed through BDF	-	-	65
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 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.

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<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
<b>Economic Transformation</b>					
1.	<b>Agriculture</b>	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>• Low level of mechanisation and limited market led agricultural practices</li> <li>• Low investments in and Limited application of agro-processing</li> <li>• Limited diversity and Low application of fertilizers and improved seeds</li> <li>• Insufficient financial capacity for farmers (limited access to finance)</li> <li>• Limited number of feeder roads and access to markets</li> <li>• Unsustainable land use and management</li> </ul>	<ul style="list-style-type: none"> <li>• Huge potential for investments in mechanization</li> <li>• Encouraging national policies</li> <li>• Potential for agro-forestry</li> <li>• External investors in agro-processing generally and coffee, tea and dairy sector</li> <li>• Demand for Rusizi products in regional and International markets most evidently for coffee and fruits</li> </ul>	<ul style="list-style-type: none"> <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.	<b>Private sector Development &amp; Youth Employment</b>	<ul style="list-style-type: none"> <li>○ Increasingly Modern Markets including Cross Border Market with DR Congo</li> <li>○ New business centres, (handcrafts, Agakiro Center, Modern slaughterhouse, etc.)</li> <li>○ Multiple international cross border access junctions (cross border: on Rusizi I, Rusizi 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>	<ul style="list-style-type: none"> <li>• Limited awareness and use of IT and telecentres by local communities;</li> <li>○ Inactive Public Private Partnership (PPP) initiatives;</li> <li>○ Rural urban exodus of private business developers from Rusizi to Kigali Capital City;</li> <li>• Limited number of facilities to attract and sustain interest among tourists (hotels, restaurants, shopping centers, etc.)</li> <li>• Insufficient knowledge of economic operators to develop the business plan implying on their costs</li> <li>• Lack of awareness on/and Low level of</li> </ul>	<ul style="list-style-type: none"> <li>• Ready access to national, regional and international travels</li> <li>• Easy access to external markets</li> <li>• Proliferation of Foreign currencies exchanges to facilitate commercial activities and business development and investments</li> <li>• Government policy to empower youth program through YEGO, TVTs, KORA WIGIRE</li> <li>• An industrial park is planned</li> </ul>	<ul style="list-style-type: none"> <li>• Insecurity and political instability in neighbouring countries</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		cooperatives	green jobs <ul style="list-style-type: none"> <li>• Low skill of youth in projects origination, elaboration and management</li> </ul>		
3.	<b>Transport</b>	<ul style="list-style-type: none"> <li>○ Tarmac Roads within Rusizi Urban Center and others linking Rusizi to other regions</li> <li>○ Diverse transportation linkages including Air Transport facilities developed (Kamembe Airport, inland water Transport on Kivu Lake, and Kivu Belt road</li> <li>○ Interconnection with neighbouring networks (Burundi and Congo)</li> <li>○ Water transport by Lake Kivu which is strategically located to connect Rusizi with RDC (Bukavu), Rubavu, Rutsiro, Karongi, and Nyamasheke districts</li> </ul>	<ul style="list-style-type: none"> <li>• Irregular maintenance and rehabilitation of basic infrastructure</li> <li>• Private investment in transport infrastructure still low</li> <li>• Maritime infrastructure not constructed (ports,)</li> <li>• Negative mind set of local community against inland water transport</li> <li>• Inadequate coverage of public transportation services and limited access to rural areas.</li> <li>• roads networks in</li> </ul>	<ul style="list-style-type: none"> <li>○ Political will for roads development in Rusizi District (connectivity with rural areas)</li> <li>○ External support from development partners</li> <li>○ International roads considered trade routes crossing Rusizi district to Congo and Burundi</li> <li>○ There is potential to increase the capacity and service quality for the public transportation sector and green mobility</li> <li>○ Potential for inland water transport development</li> </ul>	<ul style="list-style-type: none"> <li>○ Natural calamities destroying basic infrastructure including climate change related flooding and landslides making roads and bridges impassable during heavy rain episodes.</li> </ul>



N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			rural areas in poor conditions		
4.	<b>Energy</b>	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>○ Low percentage of households with access to electricity</li> </ul>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <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.	<b>Water and Sanitation</b>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>○ Political will for water and sanitation development in Rusizi District (connectivity with rural areas)</li> <li>○ External support from development partners</li> <li>○ Potential for investments in improved waste management</li> </ul>	<ul style="list-style-type: none"> <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.	<b>Urbanization and Rural Settlement</b>	<ul style="list-style-type: none"> <li>● Explicit policy and regulatory frameworks for urban development</li> </ul>	<ul style="list-style-type: none"> <li>● Informal and unplanned settlement in urban and rural areas</li> </ul>	<ul style="list-style-type: none"> <li>● Political will for urbanization &amp; settlement development</li> </ul>	<ul style="list-style-type: none"> <li>● Natural calamities including floods and landslides which are</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>Lack of basic infrastructures in both old and new settlement sites</li> <li>Vulnerable families still living in high risk zones</li> <li>Low level of compliance in master plan implementation</li> </ul>	<p>in Rusizi District</p> <ul style="list-style-type: none"> <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>	<p>climate change related destroying basic infrastructure</p> <ul style="list-style-type: none"> <li>Urban poverty and unemployment</li> </ul>
7.	<b>ICT</b>	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>Small coverage of IT system (Internet) and telecommunication facilities (antenna)</li> <li>Lack of skilled people at community level</li> <li>Insufficient of IT equipment</li> </ul>	<ul style="list-style-type: none"> <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.	<b>Environment and Natural Resources</b>	<ul style="list-style-type: none"> <li>Lake Kivu, protected natural forests and parks helping in fresh weather and maintaining the</li> </ul>	<ul style="list-style-type: none"> <li>Low consideration of environmental and green aspects and practices in infrastructure development</li> </ul>	<ul style="list-style-type: none"> <li>Political will for Environment and Natural Resources development in Rusizi District</li> </ul>	<ul style="list-style-type: none"> <li>Climate change effects leads to destructive floods and landslides, drought and earthquakes often</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		<p>ecosystem of the region</p> <ul style="list-style-type: none"> <li>○ Availability of protected natural forests and parks</li> <li>○ Mineral deposit and quarries (Gold, Travertines, Quartzite, Clay, Peat, Sand and Stones);</li> <li>○ Abundant water resources: Rivers and water bodies for clean water supply, hydro-electricity, peat exploitation and irrigation</li> <li>○ Availability of resources for Green Jobs creation especially as a green secondary city (renewable energy sources, wastes for recycling and reuse initiatives, sustainable local materials for construction).</li> </ul>	<ul style="list-style-type: none"> <li>○ Limited technical skills and overall know how in green and climate resilience (technologies)</li> <li>○</li> </ul>	<ul style="list-style-type: none"> <li>○ Green secondary city development creates momentum for knowledge generation and investments</li> <li>○ External support from development partners</li> <li>○ Sustainable management of natural resources (minerals, ecosystem services...)</li> </ul>	<p>occur out in the region .</p> <ul style="list-style-type: none"> <li>○ Land degradation due to soil erosion and overuse</li> </ul>
9.	<b>Financial Sector Development</b>	<ul style="list-style-type: none"> <li>• Financial institutions enabling access to</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of guarantees limit financial</li> </ul>	<ul style="list-style-type: none"> <li>○ National Political will presents opportunity for</li> </ul>	<ul style="list-style-type: none"> <li>○ Bank interests rates which are still High</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
		finance (banks, insurance companies, SACCOs, Cooperatives, Micro-finance, etc) <ul style="list-style-type: none"> <li>• Operational BDF facilitating young entrepreneurs to access financing institutions</li> <li>• Developed saving scheme (capital shares, capital market exchange...)</li> </ul>	options and accessibility by local community <ul style="list-style-type: none"> <li>• Lack of Professionalism in doing business and service delivery and insufficient basic infrastructure</li> <li>• Low exploitation of alternative sources of finance (capacity to mobilize innovative, green financing)</li> </ul>	financial sector development in Rusizi District <ul style="list-style-type: none"> <li>○ Opportunity for access to innovative and green financing</li> </ul>	○
<b>Social Transformation</b>					
10.	<b>Social Protection</b>	○ Supported communities through VUP components (DS, PW,FS, Ubudehe)	○ Mind set of Ubudehe tiers under government support ○ Mismanagement of public resources intended for vulnerable groups.	○ Commitment to implement social protection development policies and strategies in Rusizi District	Natural calamities and climate change impacts that destroy lives and property and disruption livelihoods and economies.

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
11.	<b>Health</b>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>○ Broad national policy relevant support for social protection development in Rusizi District</li> <li>○ Availability of skilled labour force in the CEPGL region who can be used in Health Sector.</li> <li>○ Health development partners.</li> </ul>	<ul style="list-style-type: none"> <li>○ Budget constraints</li> <li>○ Natural calamities destroying basic infrastructure</li> <li>○ Asbestos not removed at hospitals (Gihundwe, Mibilizi).</li> </ul>
12.	<b>Education</b>	<ul style="list-style-type: none"> <li>○ Availability of basic educational infrastructures and teaching staff</li> <li>○ Updated curriculum</li> </ul>	<ul style="list-style-type: none"> <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 mind-set, poverty and other local community</li> </ul>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <li>○ Budget constraints</li> <li>○ Natural calamities including climate change impacts on basic infrastructure</li> </ul>

N°	Sector	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
			challenges <ul style="list-style-type: none"> <li>○ Poor Quality of TVET Trainings from some training centres;</li> <li>○ Poor investment from private sector</li> <li>○ Low rate of open/public and green spaces, particularly in the urban area</li> </ul>		
<b>Transformational Governance</b>					
13.	<b>Governance and Decentralization</b>	<ul style="list-style-type: none"> <li>○ District Imihigo performance contract</li> <li>○ Accessibility to the leadership by the community through Decentralization system</li> </ul>	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <li>○ Broad national support for Governance and Decentralization development in Rusizi District</li> <li>○ Gender monitoring framework</li> </ul>	<ul style="list-style-type: none"> <li>○ Budget constraints</li> </ul>
14.	<b>Justice, Reconciliation, Law and Order</b>	<ul style="list-style-type: none"> <li>○ Ndi Umunyarwanda initiative</li> <li>○ Strong initiative to fight against corruption</li> <li>○ Fight against genocide ideology</li> </ul>	<ul style="list-style-type: none"> <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>	<ul style="list-style-type: none"> <li>○ Political will for Justice, Reconciliation, Law and Order in Rusizi District</li> </ul>	<ul style="list-style-type: none"> <li>○ Budget constraints</li> </ul>
15.	<b>Sport and Culture</b>	<ul style="list-style-type: none"> <li>○ Cultural and Historical Tourism and other</li> </ul>	<ul style="list-style-type: none"> <li>○ Lack of complex fields for sports and lack of sports</li> </ul>	<ul style="list-style-type: none"> <li>○ Political will for promoting sport and</li> </ul>	<ul style="list-style-type: none"> <li>○ Natural calamities including climate change impacts that</li> </ul>

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.	equipment (recreational Hub) ○ Lack of talent selection and support in sports and culture sectors ○ Cultural and Historical Tourism and other touristic sites not developed	culture in Rusizi District ○ The regular international sport and cultural competitions	destroy basic facilities for Regional and international competition
16.	Public Financial Management	○ Tax Payers database in place ○ Availability of Revenues collection system	○ Limited Internal control system ○ Land title related issues	○ Business oriented mind set of local community ○ Central guidance Policies on Public Financial management (such as Audit General, PFM)	○ 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 disability.

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

No	Intervening Stakeholder	Geographic Area	Responsibilities
Agriculture			
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 style="list-style-type: none"> <li>Provision high quality seeds and fertilizers</li> <li>Delivery of training to farmers on modern farming</li> <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: Giheke, Nkungu, Nyaka, Nyakarenzo, Mururu	<ul style="list-style-type: none"> <li>Supporting Girinka program, and</li> <li>Fighting against malnutrition</li> </ul>
6	OSAPER	Three sectors of: Rwimbogo, Nzahaha, GAshonga	<ul style="list-style-type: none"> <li>Agricultural harvesting and storage</li> <li>Fight against famine for rural farmers</li> <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: Giheke, Nyakarenzo, Nkungu, Mururu	Shagasha tea factory operation
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 Rizicoles de la Valle de	Four sectors of: Nyakabuye, Muganza,	Promotion of rice production

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

No	Intervening Stakeholder	Geographic Area	Responsibilities
		Gihundwe, Rwimbogo, Nzahaha, Gikundamvura, Bugarama	
4	Le Réseau des Femmes œuvrant pour le développement rural	Sector of Kamembe	Promotion of cross-border trade operated by women
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>Transport</b>			
1	RTDA		
2	MININFRA		
<b>Energy</b>			
1	SNELAC	Sector of Mururu	Energy generation
2	REG	District	Energy generation and distribution
<b>Water &amp; Sanitation</b>			
1	WASAC	District	<ul style="list-style-type: none"> <li>Water production and supply</li> <li>Sanitation</li> </ul>
2	PEPP	Sector of Nkungu, Nyakarenzo, and Mururu	Water supply infrastructure development
<b>Urbanization and Rural Settlement</b>			
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: Bugarama, and Kamembe	<ul style="list-style-type: none"> <li>Empowering youth, ICT and entrepreneurship</li> <li>Job creation for youth</li> </ul>
2	MTN	District	<ul style="list-style-type: none"> <li>ICT infrastructure development and services</li> </ul>

No	Intervening Stakeholder	Geographic Area	Responsibilities
			<ul style="list-style-type: none"> <li>▪ Job creation</li> </ul>
3	Airtel-Tigo	District	<ul style="list-style-type: none"> <li>▪ ICT infrastructure development and services</li> <li>▪ Job creation</li> </ul>
<b>ENR</b>			
1	WCS/Project Conservation Foret Nyungwe	Sectors of: Nkungu, Bweyeye, Gitambi, Butare	<ul style="list-style-type: none"> <li>▪ Protection of Nyungwe Park</li> <li>▪ Research and studies to inform improvements of park management practices</li> </ul>
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
<b>FSD</b>			
1	African Evangelical Enterprise	Sector of: Nkungu, Nyakarenzo, and Nkombo	Community based saving schemes for off-farm job creation for women
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 Microfinance/Umurimo	District	Financial and monetary services
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
<b>Social Protection</b>			
1	UNHCR	District	Refugees affairs
2	CICR	District	<ul style="list-style-type: none"> <li>Reintegration of children separated with their families</li> <li>Social assistance</li> </ul>
3	Rwanda Red Cross	Sectors of Bugarama, Nzahaha, Muganza, Nkanka,	<ul style="list-style-type: none"> <li>First aid</li> <li>Support to victims of natural disasters</li> </ul>
4	Rwanda Aid		
5	Compassion international-Rwanda	District	Support to vulnerable children
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: Kamembe, Gihundwe, Nkanka, Mururu, Nkombo, Bugarama, Muganza, Gikundamvura	Assistance to sex workers
<b>Health</b>			
1	UNFPA	District	Health services financial and technical support
2	RRP VIH/SIDA	Sectors of : Muganza, rwimbogo, Gashonga	Supporting people living with HIV/AIDS
3	Society for Family Health Rwanda	District	Promotion of Hygiene, sanitation and Family Planning
4	RSSB	District	Health insurance
5	The Fred Hollows Foundation	District	Eyes related health services
6	Cure international	Sectors of: Kamembe, Gihundwe, Mururu, Nkombo, Nkanka, Giheke, Bweyeye	Health services for Children born with Clubfoot as disability
7	Partners in Health	District	Assistance for health services
<b>Education</b>			
1	SWISS CONTACT	Sectors of: Muganza and Kamembe	Technical education and promotion of Off-farm job
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
<b>Governance and Decentralization</b>			
1	Plateforme de la Société Civile/Rusizi	Sector of Kamembe	Advocacy for the population and Civil society organisations
2	Radio La benevolencija HTF		Campaigning for peace in great lakes region
<b>JRLO</b>			
1	Teens for Christ Rwanda	Sectors of: Kamembe and Gihundwe	Youth mobilization for peace, unity and reconciliation
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 Rwanda	District	Cross-cutting (Evangelisation, Social welfare Unity and Reconciliation, education)
6	Eglise Evangelique Des Amis Au Rwanda	District	Cross-cutting (Evangelisation, Social welfare Unity and Reconciliation, education)
7	Eglise Adventiste DU 7ème jour	District	Cross-cutting (Evangelisation, Social welfare Unity and Reconciliation, education)
8	Never Again Rwanda	Sectors of: Kamembe, Gihundwe, Mururu, and Bugarama	Building peace in great lakes region and fighting against genocide ideology
9	Maison d'Assistance à la Justice	District	Assistance in legal services
<b>Sport and Culture</b>			
1			



No	Intervening Stakeholder	Geographic Area	Responsibilities
PFM			
1	Transparency International Rwanda	District	Fighting against corruption
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 park 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
<b>RUSIZI</b>	Urbanization - Master Plan Implementation (roads network, Public lighting, waste management and Housing Development;	<ul style="list-style-type: none"> <li>● <b>Settlement:</b> <ul style="list-style-type: none"> <li>a. 6 new settlements sites (urban ) demarcated (Karushaririza, Burunga, Shagasha, Murangi, Kadashya and Mutara);</li> <li>b. 39 km of new roads terraced</li> <li>c. Kibangira IDP Model Village Developed in Bugarama Sector</li> </ul> </li> <li>● <b>Road network:</b> <ul style="list-style-type: none"> <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> </li> <li>● <b>Energy:</b></li> </ul>

Districts	Priorities	Achievement
		<ul style="list-style-type: none"> <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>• <b>Water:</b> <ul style="list-style-type: none"> <li>a. 240 km of new water pipelines. Access to clean water went from 52% to 69.5%</li> </ul> </li> <li>• <b>Waste Management:</b> <ul style="list-style-type: none"> <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)	<ul style="list-style-type: none"> <li>b. 3 new Cross border markets constructed (Kamembe Modern Market, Rusizi I Cross boarder Market and Rusizi II Markets)</li> <li>c. BNR – Rusizi Branch inaugurated in Rusizi to facilitate financial operations and boost business</li> <li>d. Rusizi Industrial Park established (Expropriation done, construction of some industry started)</li> <li>e. Rusizi Shipyard terraced</li> <li>f. Cyinzovu Lake port constructed</li> <li>g. 36.8 km of feeder roads constructed</li> <li>h. CIMERWA factory extension made</li> <li>i. 3 new Hotel constructed and 7 Hotel Projects under construction</li> <li>j. Kamembe Airport rehabilitated</li> </ul>
	Increase of Agriculture and Livestock production (CIP, coffee, tea & Livestock);	<ul style="list-style-type: none"> <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
		<p>terraces constructed. Actual radical terraces in the district at 675 ha.</p> <ul style="list-style-type: none"> <li>● 9 Drying facilities constructed in Muganza, Bugarama, Gikundamvura and Nkanka Sectors</li> <li>● GIRINKA program: 8,572/12,093 cows distributed to poor families</li> <li>● Poultry established in the district</li> <li>● Giheke Diary constructed</li> </ul>
	Upgrading of the Social development sector (Education, Health quality and facilities and promotion of self-reliance of vulnerable groups.	<ul style="list-style-type: none"> <li>● Poverty rate at 35.1 % and High Poverty rate at 15.8 % (EICV4)</li> <li>● 7 new Health Centers constructed (Nyakarenzo, Gikundamvura, Rwinzuki, Nyakabuye and Giheke, Mont Cyangugu and Gihundwe). Actual Health Centres at 18</li> <li>● New classroom construction from 123 to 593</li> <li>● 1 VTC (Muganza ) constructed and 2 ECD constructed in Nyakarenzo and Nzahaha</li> <li>● 1 University established in Rusizi District</li> <li>● 256 shelter constructed for vulnerable and 191 for genocide survivors</li> <li>● 7,913 Households relocated from Nyakatsi shelter</li> </ul>
	Promotion of Good Governance & Justice by upgrading service delivery and civic education	<ul style="list-style-type: none"> <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
- 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**

- 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.).
- 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.).
- How about extreme poverty and poverty.
- How about malnutrition reduction?(Are we covered?)

### **Transformational Governance Pillar**

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<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
- Lack of complex fields for sports and lack of sports equipment (recreational Hub)
- 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
<b>1. Economic Transformation</b>				
<b>1:</b> Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	<b>1.1.1:</b> Increased number of Rwandans with appropriate skills tailored to labour market demands		<b>1.1.1.1:</b> 1 Integrated Polytechnic and 5 VTC Constructed	<ul style="list-style-type: none"> <li>Constructing Integrated Polytechnic</li> <li>Construct VTC</li> </ul>
			<b>1.1.1.2:</b> 2 VTC and 2 TSS Rehabilitated	<ul style="list-style-type: none"> <li>Rehabilitation of VTC and TSS</li> </ul>
			<b>1.1.1.3:</b> 36 Private and Public institutions Mobilized to offer workplace learning and 80% of young graduate attend workplace learning	<ul style="list-style-type: none"> <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 for youth and women		<b>1.1.2.1:</b> 700 Businesses financed through BDF and SACCOs	<ul style="list-style-type: none"> <li>Financing Business proposals through BDF and Sacco</li> </ul>
			<b>1.1.2.2:</b> 500 businesses promoted by women and youth	<ul style="list-style-type: none"> <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
			<b>1.1.2.3:</b> 2 Agakiro Centers, 1 Modern markets, 7 selling points constructed, serviced and operationalized	• Constructing serviced and operational Agakiro centres, modern markets, selling points
			<b>1.1.2.4:</b> 2 YEGO centers constructed and operationalized	• Constructing operational YEGO centres
			<b>1.1.2.5:</b> 596 villages with at least one income generation projects	• Ensure at least one income generation project per village
<b>1.2:</b>	Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	<b>1.2.1:</b> Developed and integrated urban and rural settlements	<b>1.2.1.1:</b> 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	<ul style="list-style-type: none"> <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> </ul>
			<b>1.2.1.2:</b> 18 rural settlement sites layout plans with at least 30% of space reserved for public and recreational spaces	<ul style="list-style-type: none"> <li>• Develop and adopt rural settlement sites layout plans</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 style="list-style-type: none"> <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	<ul style="list-style-type: none"> <li>Maintaining urban and rural paved roads in good condition</li> </ul>
			<b>1.2.1.5:</b> 20 ha of land acquired by the district and banked for urban development	<ul style="list-style-type: none"> <li>Acquiring and banking land for urban development</li> </ul>
		<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 style="list-style-type: none"> <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	<ul style="list-style-type: none"> <li>Installing public street lighting And CCTV cameras</li> </ul>
			<b>1.2.2.3:</b> 2 modern car parks, 10 bus stops, and 1 lorry parking yard constructed	<ul style="list-style-type: none"> <li>Constructing modern car parks, bus stops and Lorry parking yard</li> </ul>
			<b>1.2.2.4:</b> 2 Integrated solid waste and feacal sludge/grey water treatment plants and 18 public washrooms	<ul style="list-style-type: none"> <li>Construction of integrated solid waste and feacal sludge/grey water treatment plant</li> <li>Constructing public washrooms</li> </ul>
			<b>1.2.2.5:</b> 485 Ha of informal	<ul style="list-style-type: none"> <li>Upgrading an area of</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
		1.2.3: Increased availability of affordable housing	settlement upgraded	informal settlement
			1.2.2.6: 5 ha of Kivu lake shores developed, 2 stadia and 1 gymnasium constructed to serve for recreation and leisure	<ul style="list-style-type: none"> <li>Developing ha of lake shores (public gardens)</li> <li>Constructing and Rehabilitating stadia</li> <li>Constructing Gymnasium</li> <li>Developing beach to serve for recreational and leisure facilities</li> </ul>
			1.2.3.1: Km of infrastructure (29 Km of Road) and utilities( 85 km of water pipelines) servicing residential zones	<ul style="list-style-type: none"> <li>Constructing roads to serve residential zones</li> <li>Extending electricity line and water pipelines to serve residential zones</li> </ul>
			1.2.3.2: 3 modern kilns constructed and all quarries efficiently exploited	<ul style="list-style-type: none"> <li>Construct and operationalizing modern kilns</li> <li>Efficiently exploiting quarries</li> </ul>
			1.2.3.3: 80ha of land acquired by the district to facilitate affordable housing	<ul style="list-style-type: none"> <li>Acquiring land for affordable housing</li> </ul>
			2.3.4: 31 residential Houses constructed complying with Green building requirements	<ul style="list-style-type: none"> <li>Constructing residential houses complying with</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			for Health centers, schools and District staff members	<p>Green building for Health centres' staff members</p> <ul style="list-style-type: none"> <li>• Constructing 33 residential houses complying with Green building for schools' staff members</li> <li>• Constructing 1 residential house complying with Green building for District staff members;</li> <li>• Green spaces in urban and semi urban areas including secondary cities</li> <li>•</li> </ul>
<b>1.3:</b> Establish Rwanda as a Globally Competitive Knowledge-based 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	<ul style="list-style-type: none"> <li>• Elaborating a feasibility study for scaling up the broadband coverage in the District</li> </ul>
<b>1.4:</b> Promote Industrialization and attain a Structural Shift in the	<b>1.4.1:</b> Increased exports of high-value goods	<b>1.4.1.1:</b> 26,860 Tones increase of washed coffee		<ul style="list-style-type: none"> <li>• Increasing tonnes of washed coffees</li> </ul>

<b>NST-1 Pillar</b>	<b>NST-1 Priority Area</b>	<b>NST-1 Outcome</b>	<b>Rusizi DDS Outputs</b>	<b>Rusizi DDS Strategic Interventions</b>
	export base to High-value goods and services with the aim of growing exports by 17% annually	<b>1.4.2:</b> Increased exports of high-value services		
		<b>1.4.3:</b> Hard infrastructure developed for trade competitiveness	<b>1.4.3.1:</b> 2 Cross border markets and 2 warehouses constructed and operational	<ul style="list-style-type: none"> <li>• Construct and operationalize cross border markets and Warehouses</li> <li>• Constructing serviced child care facility nearby the cross border market</li> </ul>
			<b>1.4.3.2:</b> 1 Cross border market expanded	<ul style="list-style-type: none"> <li>• Expanding cross border market</li> </ul>
			<b>1.4.3.3:</b> 2 ports and 1 shipyard constructed	<ul style="list-style-type: none"> <li>• Constructing ports and shipyard</li> </ul>
		<b>1.4.4:</b> Enabling platforms developed for productivity	<b>1.4.4.1:</b> MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park	<ul style="list-style-type: none"> <li>• Extending MV Electrical line, water pipe, and Constructing lorry parking within the industrial park</li> </ul>
			<b>1.4.4.2:</b> 70% of Kivu Belt tourism master plan provisions implemented	<ul style="list-style-type: none"> <li>• Implementing Kivu belt master plan provisions</li> </ul>
		<b>1.5.1:</b> Increased high impact		<ul style="list-style-type: none"> <li>•</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
1.5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments		FDIs and domestic investments		
		1.5.2: Enhanced long-term savings and innovative financing mechanisms	1.5.2.1: 50,000 People mobilized to save through Iterambere fund and other financing agencies increased	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <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 style="list-style-type: none"> <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>
1.6: Modernize and increase productivity and livestock	1.6.1: Increased agricultural production and productivity	1.6.1.1: Increased agricultural production and productivity	1.6.1.1: 341,948 ha of land consolidated under CIP for maize, beans, soya beans and cassava	<ul style="list-style-type: none"> <li>• Consolidating land under CIP for maize, beans, soya beans and cassava</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
			<b>1.6.1.2:</b> 11657.35tonnes of fertilizers purchased and used	<ul style="list-style-type: none"> <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 tonnes of improved seeds produced and used	<ul style="list-style-type: none"> <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	<ul style="list-style-type: none"> <li>• Purchasing mechanization machines and using them</li> </ul>
			<b>1.6.1.5:</b> 3 maize, 3 rice, 5 cassava, and 1 seeds multipliers operationalized and trained	<ul style="list-style-type: none"> <li>• Training operationalizing Maize, Rice, Cassava and seeds multipliers</li> </ul>
			<b>1.6.1.6:</b> 4 green houses and 4 net houses constructed for seeds production	<ul style="list-style-type: none"> <li>• Construct green houses and net houses for seeds production</li> </ul>
		<b>1.6.2:</b> Increased traditional and non-traditional export crops	<b>1.6.2.1:</b> 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	<ul style="list-style-type: none"> <li>• Increasing the number of produced coffee and tea tonnes</li> </ul>

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

NST-1 Pillar	NST-1 Priority Area	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	<b>1.6.4.1:</b> 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	• Constructing radical and progressive terraces; • Construction of post-harvest stations to reduce risks to climate change and related disasters
		<b>1.6.5:</b> Improved livestock sector	<b>1.6.5.1:</b> The number of livestock vaccinated Increased from 23,000 to 30,000 and 16,000female cows artificially inseminated	• Vaccinating livestock and artificially inseminating improved genetics
			<b>1.6.5.2:</b> 4 milk collection centres constructed	• Constructing MCC
			<b>1.6.5.3:</b> 2 hatcheries installed	• Installing hatcheries
			<b>1.6.5.4:</b> 1 goat breeding centre	• Constructing goat and pig

NST-1 Pillar	NST-1 Priority Area	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	<ul style="list-style-type: none"> <li>• Constructing modern and integrated slaughter house</li> </ul>
			<b>1.6.5.6:</b> 1 dairy of Giheke operationalized	<ul style="list-style-type: none"> <li>• Operationalizing Giheke Dairy</li> </ul>
<b>1.7:</b> 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 style="list-style-type: none"> <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 style="list-style-type: none"> <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		<ul style="list-style-type: none"> <li>•</li> </ul>
		<b>1.7.3:</b> Integrated water resource management	<b>1.7.3.1:</b> 600 water storages, 2 water pollution control mechanisms and 1 vacuum truck	<ul style="list-style-type: none"> <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>

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			1.7.3.2: Lakes and rivers Sustainably managed and protected	<ul style="list-style-type: none"> <li>• Protecting and maintaining lake shores</li> <li>• Protecting River shores</li> </ul>
			1.7.3.3: Mining practices Improved and Sustainable	<ul style="list-style-type: none"> <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 style="list-style-type: none"> <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 style="list-style-type: none"> <li>• Afforestation and reforestation</li> <li>• District Disaster Management Plans and related interventions</li> </ul>

<b>NST-1 Pillar</b>	<b>NST-1 Priority Area</b>	<b>NST-1 Outcome</b>	<b>Rusizi DDS Outputs</b>	<b>Rusizi DDS Strategic Interventions</b>
				<ul style="list-style-type: none"> <li>Follow up of quarry and mining sites to adhere to the Environment Management Plans</li> </ul>
<b>NST-1 Pillar</b>	<b>NST-1 Priority Area</b>	<b>NST-1 Outcome</b>	<b>Rusizi DDS Outputs</b>	<b>Rusizi DDS Strategic Interventions</b>
<b>2. Social Transformation</b>				
<b>2.1:</b> Enhancing graduation from extreme Poverty and promoting resilience		<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	<ul style="list-style-type: none"> <li>Providing Households in category 1 with MPG</li> </ul>
			<b>2.1.1.2:</b> 3,114 of VULNERABLE households have benefited from MPG mobilization programmes	<ul style="list-style-type: none"> <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	<ul style="list-style-type: none"> <li>Distributing cows to poor Families</li> </ul>
		<b>2.1.3:</b> Enhanced resilience of Rwandans	<b>2.3.1:</b> 100% of Citizens profited from disaster prevention programmes	<ul style="list-style-type: none"> <li>Mobilising the community on Disaster prevention</li> </ul>
<b>2.2:</b> Eradicating Malnutrition		<b>2.2.1:</b> Reduced malnutrition among children	Mobilisation sessions on Disaster prevention	<ul style="list-style-type: none"> <li>Constructing ECDs</li> </ul>
			<b>2.2.1.2:</b> 100% coverage of FARN in all villages	<ul style="list-style-type: none"> <li>Promoting FARNs at Village level</li> </ul>
			<b>2.2.1.3:</b> 100% children and	<ul style="list-style-type: none"> <li>Providing FBF to pregnant</li> </ul>

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



NST-1 Pillar	NST-1 Area	Priority	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
					delivery at Healthy facilities
				<b>2.3.1.5:</b> 1 center of hearing impairment and 1 transit centre for drug user rehabilitation in RUSIZI	<ul style="list-style-type: none"> <li>Constructing a Center of hearing impairment and</li> <li>Rehabilitating a transit centre for drug user</li> </ul>
			<b>2.3.2:</b> Increased financial sustainability for the health sector	<b>2.3.2.1:</b> 100% CBHI	<ul style="list-style-type: none"> <li>Availing CBHI</li> </ul>
			<b>2.3.3:</b> Increased health of workforce	<b>2.3.3.1:</b> 41 Medical Specialized Doctor and 196 Medical Doctor Available	<ul style="list-style-type: none"> <li>Availing specialized Doctors and Medical Doctors</li> </ul>
			<b>2.3.4:</b> Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	<b>2.3.4 .1:</b> 121,110 youths sensitized for reproductive health, prevention of teen pregnancies and non-drug abuse available	<ul style="list-style-type: none"> <li>Sensitizing youth on reproductive health, prevention of teen pregnancies and drug abuse</li> </ul>
			<b>2.3.5:</b> Increased contraceptives prevalence	<b>2.3.5.1:</b> 45% of contraceptive prevalence in place	<ul style="list-style-type: none"> <li>Increasing the % of contraceptive prevalence</li> </ul>
<b>2.4:</b> Enhancing the demographic dividend through improved access to quality education			<b>2.4.1:</b> Increased access to pre-primary Education	<b>2.4.1.1:</b> Number of ECDs and ECEs	<ul style="list-style-type: none"> <li>Availing 18 ECDs</li> <li>Availing 6 ECEs</li> </ul>
			<b>2.4.2:</b> Improved access to quality primary and secondary Education	<b>2.4.2.1:</b> 382 classrooms rehabilitated and 882 new classrooms constructed	<ul style="list-style-type: none"> <li>Constructing and rehabilitating classrooms</li> </ul>

NST-1 Pillar	NST-1 Area	Priority	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
				<b>2.4.2.2:</b> Education inspection maintained at 100%	<ul style="list-style-type: none"> <li>Inspecting primary and secondary schools</li> </ul>
				<b>2.4.2.3:</b> 60% of Primary students have a one laptop per child and 100% of Secondary schools have access to ICT equipments	<ul style="list-style-type: none"> <li>Promoting one “laptop per child” and “computer lab” program</li> </ul>
				<b>2.4.2.4:</b> 100% of Teachers benefited from quality education training programmes	<ul style="list-style-type: none"> <li>Providing trainings to capacitate teachers, head teachers, SEOs, DDE and DEOs</li> </ul>
			<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%	<ul style="list-style-type: none"> <li>Increasing the number of students pursuing TVET in secondary schools and IPRC</li> </ul>
				<b>2.4.3.2:</b> 45 % of girls enrolled in TVETs against 55% of Boys	<ul style="list-style-type: none"> <li>Increase the number of girl graduates in TVET schools</li> <li>Increase girls enrolment rate into TVET schools</li> </ul>
				<b>2.4.3.3:</b> Program of school feeding reinforced in 9 and 12 YBE schools	<ul style="list-style-type: none"> <li>Mobilizing Parents and Schools on contributing to school feeding program</li> </ul>
			<b>2.4.5:</b> Increased adult literacy rates	<b>2.4.5.1:</b> Illiterate men and women reduced from 7068 to 1830	<ul style="list-style-type: none"> <li>Training illiterate men and women</li> </ul>

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2.5: Moving towards a Modern Rwandan Household			2.5.1: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	2.5.1.1: HHs living in high-risk zones relocated	• Identifying and settling HHs in High Risk Zones (HRZ)
				2.5.1.2: Water treatment plant constructed in Rusizi District	<ul style="list-style-type: none"><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 Pillar	NST-1 Area	NST-1 Priority	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
3. Transformational Governance					
3.1: Reinforce Rwandan culture and values as a foundation for peace and unity		3.1.1: Enhanced unity of Rwandans	3.1.1.1: 168 culture clubs established and strengthened in all schools	• Establish and operationalize culture clubs in schools	
			3.1.1.2: Itorero program strengthened in schools and Villages	• Promoting Itorero programme at school and Villages level	
			3.1.1.3: Rwandan culture competitions organized from Villages to District	• Providing awards to excellent individuals or groups/clubs in culture competition from District to the Village level	

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			<b>3.1.1.4:</b> 4 Historical sites Developed and protected	<ul style="list-style-type: none"> <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	<ul style="list-style-type: none"> <li>• Enhancing gender equality and accountability for GBV prevention among population and actors</li> </ul>
		<b>3.1.2:</b> Increased innovations and sustainability across Home Grown Solutions	<b>3.1.2.1:</b> 5 programmes for Home grown solutions enhanced and sustained	<ul style="list-style-type: none"> <li>• Availing and operationalize programmes of Inteko y'abaturage, Abunzi, inclusive Umugoroba w'ababyeyi(Parents' evening program: Village roundtable program), Umuganda and Umuganura</li> </ul>
			<b>3.1.2.2:</b> Nyarushishi Genocide Memorial site constructed and Genocide evidences protected	<ul style="list-style-type: none"> <li>• Constructing Nyarushishi Genocide Memorial and protecting Genocide evidences</li> </ul>
<b>3.2:</b> Ensure Safety and Security of citizens & property		<b>3.2.1:</b> Enhanced Peace and Security	<b>3.2.1.1:</b> 5 security cars for “irondo ry'umwuga” bought through community involvement	<ul style="list-style-type: none"> <li>• Availing security cars</li> </ul>
			<b>3.2.1.2:</b> DASSO staff enforced and extended to cell level	<ul style="list-style-type: none"> <li>• Training DASSO staff</li> </ul>
			<b>3.2.1.3:</b> Checking alarm and camera system to prevent cross-border crimes, cybercrimes, human and drug trafficking installed on borders and airport bus stations	<ul style="list-style-type: none"> <li>• Installing checking alarm and camera system at insecurity disposed places such as Banks, Markets, Border, etc</li> </ul>

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			<b>2.1.4:</b> 18 Police office with 18 Residential Houses complying with Green building requirements for Police staff members constructed at the sector level  <b>2.1.5:</b> 93 Residential Houses constructed complying with green building requirements for DASSO staff members at the cell level	<ul style="list-style-type: none"> <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>
<b>3.3:</b> Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development	<b>3.3.1:</b> Enhanced international profile and reputation of Rwanda	<b>3.1.1:</b> Enhance Good relationship with neighbouring DRC City (Bukavu) and Other foreign Local Authorities		<ul style="list-style-type: none"> <li>• Executing Good relationship meeting between Bukavu and Rusizi secondary city</li> </ul>
<b>3. 4: Strengthen Justice, Law and Order</b>	<b>3.4.1:</b> Sustained respect for human rights and civil liberties	<b>3.4.1.1:</b> 2 specialized MAJ available		<ul style="list-style-type: none"> <li>• Availing special MAJ at Nyakabuye(Bweyeye,Butare,Gikundamvura, Muganza and Nyakabuye) once a Week, and</li> <li>• A Permanent outreach in Bweyeye once a month</li> </ul>
		<b>3.4.1.2:</b> Inteko z'abaturage, Umugoroba w'ababyeyi and Itorero enforced at village		<ul style="list-style-type: none"> <li>• Organizing and conducting inteko z'abaturage session</li> <li>• Conducting Umugoroba w'ababyeyi sessions</li> </ul>

NST-1 Pillar	NST-1 Priority Area	NST-1 Outcome	Rusizi DDS Outputs	Rusizi DDS Strategic Interventions
				<ul style="list-style-type: none"> <li>Enforcing Itorero at village through amasibo once a week</li> </ul>
			<b>3.4.1.3:</b> Efforts to prevent Teenage pregnancies intensified	<ul style="list-style-type: none"> <li>Providing Intensive quarterly campaign to prevent teenage pregnancy in secondary schools</li> </ul>
			<b>3.4.1.4:</b> Ndi Umunyarwanda Program and Anti-Genocide clubs in schools and villages trained on law related to Fight against Genocide Ideology	<ul style="list-style-type: none"> <li>Providing training sessions on Ndi Umunyaranda and law related to fight against Genocide in schools and at Villages Level</li> </ul>
		<b>3.4.2:</b> Zero corruption across government services and institutions achieved and maintained	<b>3.4.2.1:</b> Advisory council to fight against corruption and injustice enforced and operationalized	<ul style="list-style-type: none"> <li>Enforce and Operationalize Advisory council to fight against corruption and injustice</li> </ul>
<b>3.5:</b> Increase citizens' participation, engagement and partnerships in development	Enhanced accountability across public institutions	<b>3.5.1:</b>	<b>3.5.1.1:</b> 1 JADF open day and exhibitions organized every year from District to the cell level	<ul style="list-style-type: none"> <li>Organizing 1 JADF open day and exhibitions per year from District To Cell Level</li> </ul>
			<b>3.5.1.2:</b> JADF established and operationalized at sector level	<ul style="list-style-type: none"> <li>Establish and Operationalize JADF at Sector Level</li> </ul>
			<b>3.5.1.3:</b> JADF at District level operations maintained	<ul style="list-style-type: none"> <li>Conducting JADF general Assemblies</li> </ul>

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			<b>3.5.1.4:</b> The functioning of JADF commission and sub-commissions reinforced at District Level	<ul style="list-style-type: none"> <li>• Operationalizing JADF Commissions and sub-commissions</li> </ul>
			<b>3.5.1.5:</b> The culture of Peer learning promoted among sectors and other NBAs	<ul style="list-style-type: none"> <li>• Organizing and conducting peer leaning</li> </ul>
			<b>3.5.1.6:</b> Coordination and forums among GBV stakeholders established at district level	<ul style="list-style-type: none"> <li>• Establishing coordinated forums among GBV stakeholders at District level</li> </ul>
			<b>3.5.1.7:</b> Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced	<ul style="list-style-type: none"> <li>• Inspecting and auditing Sector and non-budget agencies</li> </ul>
	3.5.2: Developed Capacity for Public Institutions		<b>3.5.2.1:</b> An annual capacity building plan elaborated and executed	<ul style="list-style-type: none"> <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>
			<b>3.5.3:</b> Reinforced efficient service delivery	<ul style="list-style-type: none"> <li>• Connecting sectors to Fiber Optic Internet</li> </ul>
			<b>3.5.3.1:</b> 11 Sectors connected to Fiber Optic Internet	<ul style="list-style-type: none"> <li>• Connecting sectors to Fiber Optic Internet</li> </ul>
			<b>3.5.3.2:</b> A new building for District office constructed, Sectors' offices extended and rehabilitated, Cells' offices construction accomplished and rehabilitated	<ul style="list-style-type: none"> <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
				<ul style="list-style-type: none"> <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> </ul>
			<b>3.5.3.3:</b> A new staff per sector recruited based on organizational structure for sectors	<ul style="list-style-type: none"> <li>Recruiting of new staff</li> </ul>
			<b>3.5.3.4:</b> All cells covered by Internet network and ICT Equipments	<ul style="list-style-type: none"> <li>Providing Cells with access to internet (modem) and ICT equipment (2 lap tops and one printer by Cell)</li> </ul>
	Enhanced effective Public Financial Management System	<b>3.5.4:</b>	<b>3.5.4.1:</b> 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	<ul style="list-style-type: none"> <li>Training staff</li> </ul>
			<b>3.5.4.2:</b> Project Management Committee developed and trained from the District to sector level	<ul style="list-style-type: none"> <li>Developing and training Project Management committee at district level</li> <li>Developing and training Project Management committee at Sector level</li> </ul>
			<b>3.5.4.3:</b> Project Bank for exhibition	<ul style="list-style-type: none"> <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	mobilization of funds
			<b>3.5.4.4:</b> Citizens mobilized on the role of revenue	• Mobilizing taxpayers on the role of revenues
			<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
			<b>3.5.4.5:</b> Mechanisms and strategies established to increase own revenues	<ul style="list-style-type: none"> <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>
<b>3.6:</b> Increased Participation Engagement in Development	Citizens and in	<b>3.6.1:</b> 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 style="list-style-type: none"> <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 style="list-style-type: none"> <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 Pillar	NST-1 Priority Area	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	<ul style="list-style-type: none"> <li>• Ensure District Participation into Partners' planning sessions</li> <li>• Ensure Performance contracts (imihigo documents) to be signed by District partners</li> </ul>
			36.2.2: Youth Entrepreneurs connected to financial agencies in order to get capitals to invest in their projects	<ul style="list-style-type: none"> <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)	<ul style="list-style-type: none"> <li>• Involving District stakeholders into planning sessions and M&amp;E activities of the District</li> </ul>
			36.3.2: People Participation in planning process and determination of their own targets enhanced	<ul style="list-style-type: none"> <li>•</li> </ul>
			36.3.3: Agaciro Development Fund sensitized	<ul style="list-style-type: none"> <li>•</li> </ul>
			36.3.4: Mediators, community works, ubudehe, inteko z'abaturage and other home grown solutions promoted	<ul style="list-style-type: none"> <li>• Training Mediators</li> <li>• Promoting Value added from community works program</li> </ul>
			36.3.5: Award for Home grown	<ul style="list-style-type: none"> <li>• Awarding sectors with home grown solution</li> </ul>

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 vision'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

<b>Job Creation</b>	<ol style="list-style-type: none"> <li>1. Promote sub-sectors of agro-processing, horticulture, tourism, mining, and in land water transport for growth and employment, and formalization of informal sectors</li> <li>2. Strengthen and increase coverage of TVET including an integrated polytechnic centre</li> <li>3. Improve SACCO and BDF services to increase access to finance especially for youth and women</li> <li>4. Support entrepreneurs, use of locally produced materials and increase doing business facilities (well serviced markets, selling points, Agakiro etc...)</li> </ol>
<b>Urbanization and rural settlement</b>	<ol style="list-style-type: none"> <li>5. Development of green urban and rural development plans and green city detailed physical plans to guide urban and human settlement development</li> <li>6. Land acquisition and banking for urban and housing development</li> </ol>

	<ul style="list-style-type: none"> <li>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)</li> <li>8. Engage the private sector in production and use of low-Carbon local construction materials for affordable decent housing development</li> <li>9. Development of green public and open spaces with recreational facilities including stadium and gymnasium</li> <li>10.</li> <li>11. .</li> </ul>
<b>Globally competitive knowledge based economy</b>	<ul style="list-style-type: none"> <li>12. Promote use of ICT and digital literacy and research for socio-economic development</li> <li>13. Promote Science, Technology, Maths and Physics (STMP) particularly targeting girls to enhance competitiveness in the global market place</li> </ul>
<b>Promotion of Industries and services</b>	<ul style="list-style-type: none"> <li>14. Increased yield of and value addition for traditional and non-traditional export crops and promotion of made in Rwanda products</li> <li>15. Improve and increase climate resilient feeder roads</li> <li>16. Efficient, environmentally responsive and productive exploitation of quarries and mining (exploration of gasoil and petrol)</li> <li>17. Operationalize the green industrial park, cross border market, warehouses, one stop border post, and integrated slaughter house</li> <li>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</li> <li>19. Increase the capacity of Kamembe airport using green and resource efficient practices</li> </ul>
<b>Increase domestic savings</b>	<ul style="list-style-type: none"> <li>20. Extend banking and saving service coverage</li> <li>21. Promotion of community based saving schemes (ibimina), electronic transaction and long-term savings</li> </ul>
<b>Modern agriculture</b>	<ul style="list-style-type: none"> <li>22. Mobilization of private investment for land husbandry (land consolidation, irrigation/marshland and mechanization), post-harvest handling, and value addition to agricultural harvest</li> <li>23. Increase and optimize use of land covered by terraces</li> <li>24. Strengthen irrigation measures to ensure all the year crop production.</li> <li>25. Practice Environmentally friendly drainage techniques to maximize the production from the marshland</li> <li>26. Enhance and facilitate access to improved seed and fertilizers and increase production in horticulture/essential oil plants, vegetables, fruits, fishing, beekeeping, etc...</li> <li>27. Promote professional and productive livestock</li> </ul>



	28. Map all arable land and their suitability to attract investors in intensive crops programme
<b>Sustainable Management of Natural Resources and Environment</b>	29. Improve land use administration and management for optimal allocation and use of land 30. Reduce Households relying on firewood for cooking and heating 31. Increase area covered by forests and their efficient exploitation with 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

<b>Graduation from extreme Poverty</b>	1. Continue and improve direct support through MPG and expand VUP public work with focus on female headed households caring young 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
<b>Eradicating Malnutrition</b>	6. Ensure food security and hygiene through promotion of nutritional crops/small stocks and kitchen garden

	<ul style="list-style-type: none"> <li>7. Ensure citizen's awareness and knowledge on nutritive food preparation through igikoni cy' umudugudu</li> <li>8. Continue provision of FBF and milk for affected children</li> <li>9. Promotion of 1000 days programme and ECDs toward zero malnutrition incidences</li> </ul>
<b>Access to quality Health for all</b>	<ul style="list-style-type: none"> <li>10. Construct, upgrade, and equip Health facilities and ensuring 100% access to electricity and water for health facilities by 2024.</li> <li>11. Increases health and diseases awareness creation, prevention and treatment (births at Health facilities, CD &amp; NCDs, contraceptive prevalence, AIDS/HIV and Malaria)</li> <li>12. Fight against unprofessional medical practitioners (magendu) and unlicensed traditional healers</li> <li>13. Eradicate drug abuse and trafficking</li> <li>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</li> <li>15. Continued reduction of maternal and infant mortality</li> <li>16. Improve and extend IMCI services to Health Posts, CBHI and mobilize private investment in health service provision</li> </ul>
<b>Access to quality education</b>	<ul style="list-style-type: none"> <li>17. Extend pre-primary educational services and increase enrolment to pre-primary school and increase number of adequately serviced schools with internet connection, one smart classroom per educational establishment</li> <li>18. Ensure reintegration of school dropouts and special training/assistance to those who failed to be reintegrated</li> <li>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</li> <li>20. Ensure adult literacy and promote girls to attend science and technical schools</li> <li>21. Increase enrolment to TVET after ordinary level completion</li> <li>22. Ensure quality of education by regular teacher's training,</li> <li>23. Promote reading culture by constructing and equipping a public library</li> </ul>
<b>Modern Rwandan Household</b>	<ul style="list-style-type: none"> <li>24. Collaborate with the private sector to invest in off-grid and grid expansion to scale up electricity access and connectivity</li> <li>25. Ensure 100% access to electricity, water and sanitation facilities, and improved waste management facilities and services</li> <li>26. Relocate and phase out settlement in flood prone high risk zones and scattered areas</li> <li>27. Develop and facilitate decent settlement through IDP model scaled up</li> </ul>

	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

<b>Reinforce Rwandan culture and values as a foundation for peace and unity</b>	<ol style="list-style-type: none"> <li>1. Establishment of Rwandan language, culture and values conservation clubs in all secondary schools and conserve historical sites</li> <li>2. Promote 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</li> <li>3. Unity and reconciliation Forum at all levels (district, sector, cell and village)</li> <li>4. Community social healing and reintegration dialogue sessions for genocide survivors, the families of victims and offenders to reinforce community conflict sensitivity and mediation</li> <li>5. Effective coordination of unity and reconciliation stakeholders (Faith Organizations, Abarinzi b'Igihango, and other partners)</li> <li>6. Ensure gender promotion and balance</li> <li>7. The parenting schemes between high and lower level income neighbors will be introduced for solidarity toward graduation from poverty</li> </ol>
<b>Ensure Safety and Security of citizens and property</b>	<ol style="list-style-type: none"> <li>8. Facilitate and support village to establish and operationalize profession community policing</li> <li>9. Electronic surveillance will be increased especially in public spaces and the borders</li> <li>10. Operationalize disaster EWS and disaster prevention and management standby district unit</li> </ol>

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

### 4.3. Results Chain

Figure 4: 1. Results Chain for Economic Transformation

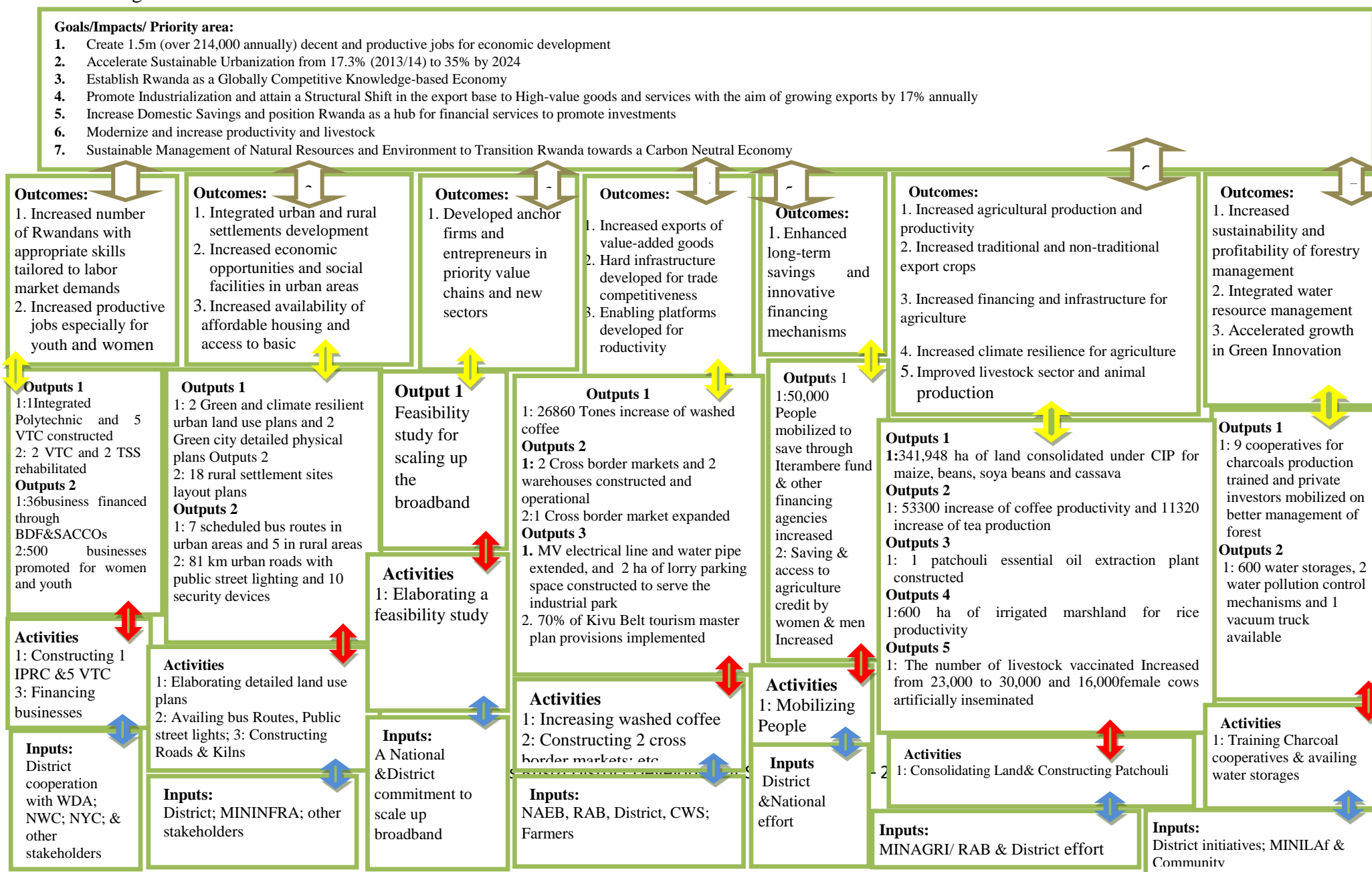


Figure 4: 2. Results Chain for Social Transformation

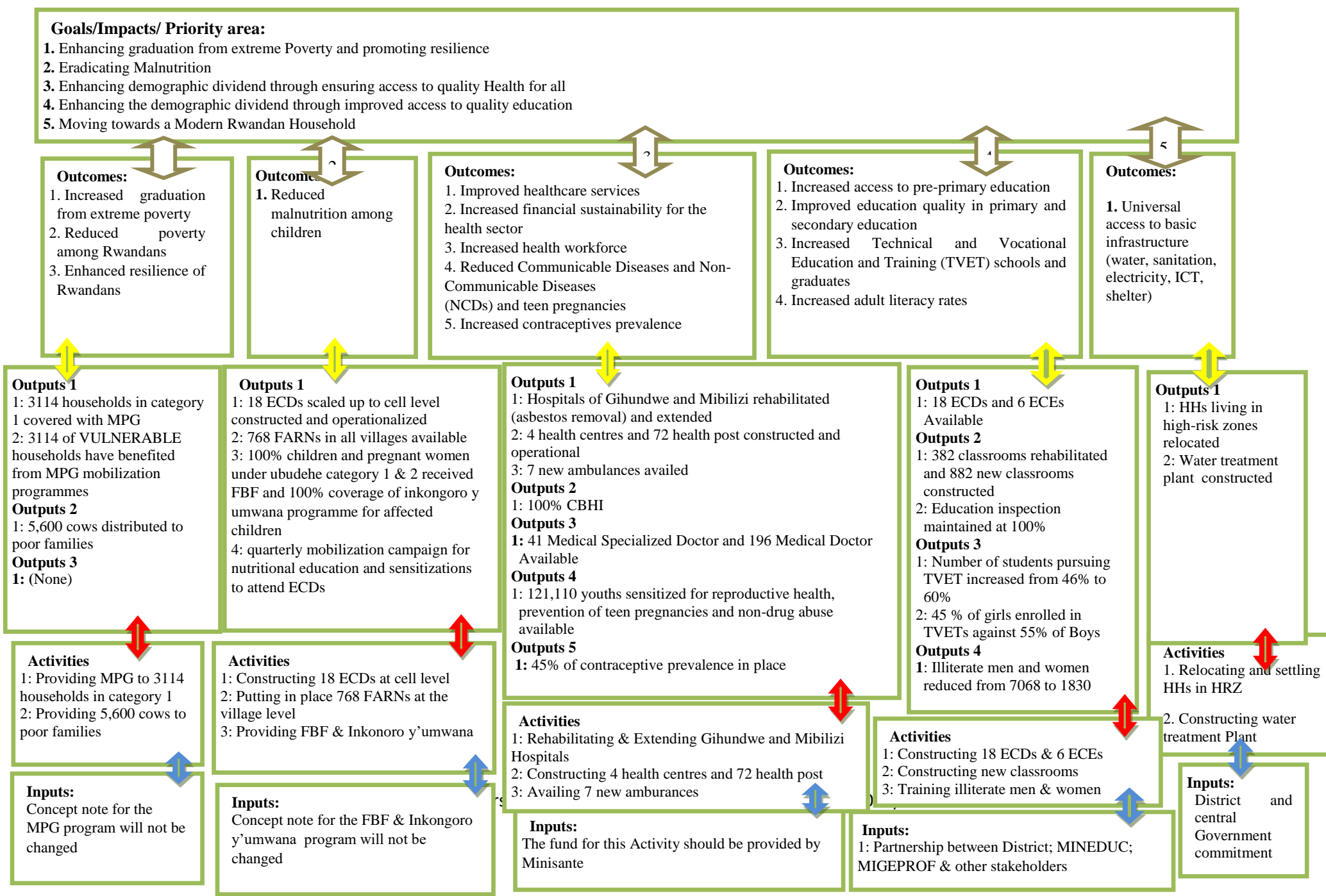
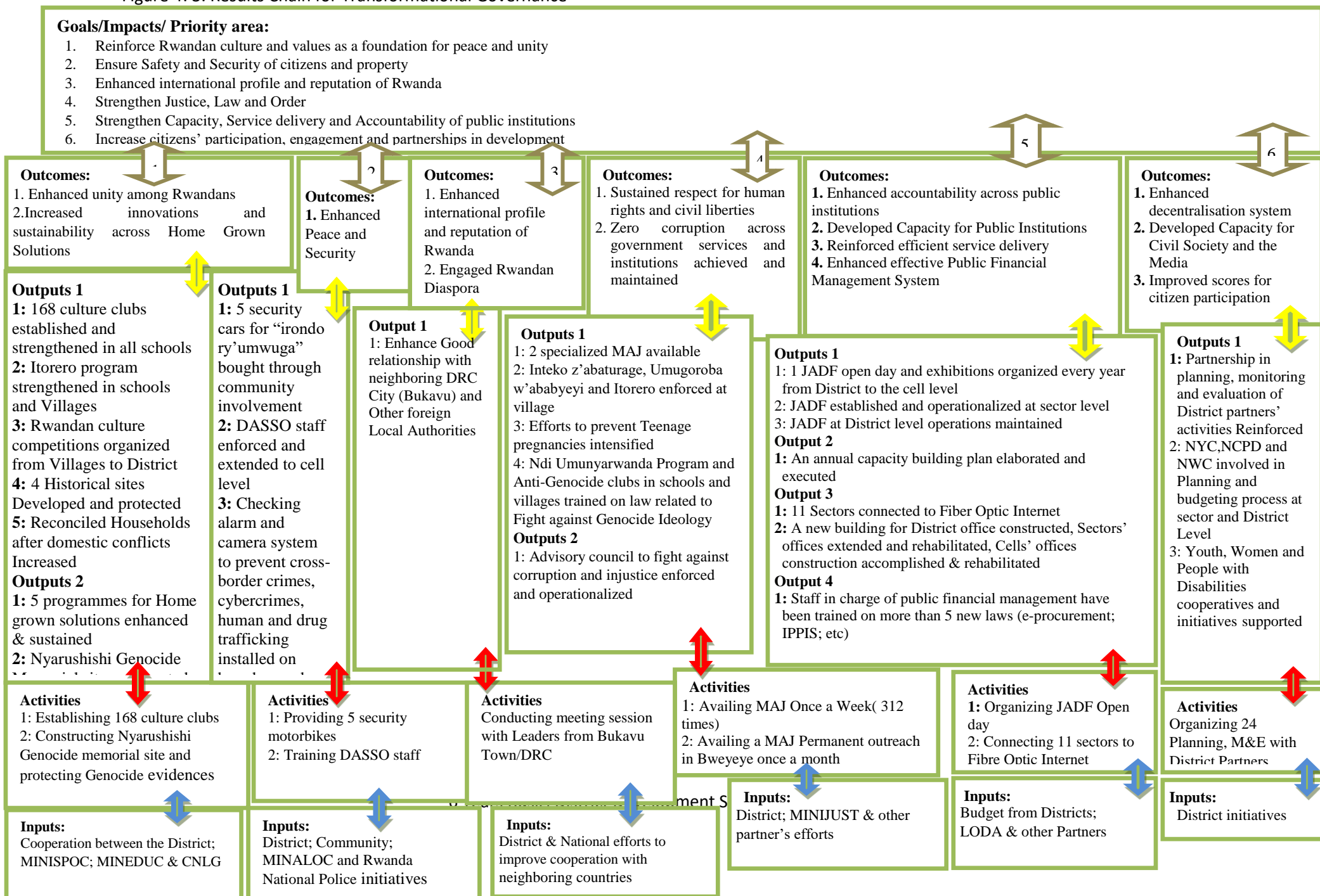


Figure 4: 3. Results Chain for Transformational Governance



## 4.2. Logical framework

Table 4: 4. Logical Framework

INDICATOR including Unit of Measurement	BASELINE (2016/17)	OVERALL TARGET 2018/2024	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21	TARGET 2021/22	TARGET 2022/23	TARGET 2023/24	MEANS OF VERIFICATION	ASSUMPTIONS
<b>PILLAR: ECONOMIC TRANSFORMATION</b>										
<b>SECTOR: Education</b>										
<b>PRIORITY AREA 1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development</b>										
<b>OUTCOME 1.1: Increased number of Rwandans with appropriate skills tailored to labour market demands</b>										
<b>OUTPUT 1.1.1: 1 Integrated Polytechnic and 5 VTC constructed</b>										
Integrated Polytechnic constructed	0	1		1					Report of Engineer in charge	District and WDA will participate in this work
Number of VTC constructed	4	5		1	1	1	1	1	Report from sectors and site visit	District, WDA will participate in this



										works
<b>OUTPUT 1.1.2: 2 VTC and 2 TSS rehabilitated</b>										
Number of VTC rehabilitated	0	1		1					Field visit report	District, central Government and stakeholders are committed
Number of TSS rehabilitated	0	2	1	1					Field visit report	District, central Government and stakeholders are committed
<b>OUTPUT 1.1.3: 36 private and public institution mobilized to offer workplace learning and 80% of young graduate attend workplace learning programme</b>										
Number of private and public institutions offering workplace learning	12	36	6	6	6	6	6	6	Report from the Sector, records and field visits	36 Number of private and public institutions offering workplace learning
% of young-graduate attending workplace		80% each year of young graduates	10% each year of young graduates	14% each year of young graduates	14% each year of young graduates	14% each year of young graduates	14% each year of young graduates	14% each year of young graduates	Report from the Sector, records and field visits	80 % of young graduate attending

learning programme		graduates will attend workplace learning programme	will attend workplace learning programme	will attend workplace learning programme	will attend workplace learning programme	learning programme	workplace learning programme	will attend workplace learning programme		workplace learning programme
<b>SECTOR: Private Sector Development and Youth Employment Strategy (PSD&amp;YE)</b>										
<b>OUTCOME 1.2: Increased productive jobs especially for youth and women</b>										
<b>OUTPUT 1.2.1: 1235 business financed through BDF and SACCOs</b>										
Number of Business proposals financed through BDF	65	635	100	100	100	100	100	135	Report from BDF Every month and field visit	District, central Government and stakeholders are committed
Number of Business proposals financed by SACCOs	80	600	100	100	100	100	100	100	Report from SACCOs and field visit	District, central Government and stakeholders are committed
<b>OUTPUT 1.2.2: 500 business promoted for women and youth</b>										
Women cooperative supported	12	18	3	3	3	3	3	3	List of supported women	District and its stakeholder

to start business									cooperatives	s,WDA, NWC, etc. Will continue to cooperate
Youth cooperative s supported to start business	18	100	20	20	10	20	20	20	List of supported youth cooperatives	District and its stakeholder s,WDA, NYC etc. Will continue to cooperate
Business incubation and training center established for women and youth	2	2		1		1			Report of established business incubation and training center	District and its stakeholder s,WDA, NYC & NWC, etc. Will continue to cooperate
<b>OUTPUT 1. 2.3: 2 Agakiro centers, 2 Modern markets, 7 selling points constructed, serviced and operational</b>										
Number of Agakiro centres constructed , serviced	1	1		1				1	Agakiro will be constructed in Bugarama Sector	Agakiro Centre constructed, serviced and

and operational										operational
Number of modern markets constructed, serviced and operational	4	1			1		1		1 modern markets constructed, serviced and operational (including cross border market) and rehabilitation of 2 existing markets	1 modern market in Bugarama Sector and rehabilitation of Gishoma and Nyakabuye markets
Number of expo ground constructed, serviced and operational	0	1		1					Expo ground constructed and operational report	District, central Government and stakeholders are committed
Number of selling points constructed, serviced and operational	5	7	1	1	1	2	2		Physical verification and operationalisation	Gihundwe, Nkungu, Giheke, Mururu, Nyakarenzo, Muganza, Gashonga
<b>OUTPUT 1.2.4: 2 YEGO centres constructed and operationalized</b>										

Number of constructed and operational YEGO centres	1	2		1		1			Physical verification and operationalisation	In Bugarama and Nyakabuye sectors
<b>OUTPUT 1.2.5: 596 villages with at least one income generation projects</b>										
Number of Villages with at least one income generation project	-	596	96	100	100	100	100	100	Report from Sector and field visit	596 income generation project
<b>INDICATOR including Unit of Measurement</b>	<b>BASELINE</b>	<b>OVERALL TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET 2023/24</b>	<b>MEANS OF VERIFICATION</b>	<b>ASSUMPTIONS</b>
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
<b>PILLAR: ECONOMIC TRANSFORMATION</b>										
<b>SECTOR: Urbanization and Human Settlement</b>										
<b>PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>										

**OUTCOME 2.1: Integrated urban and rural settlements development**
**OUTPUT 2.1.1: 2 Green and climate resilient urban land use plans and 2 Green city detailed physical plans**

% area of Rusizi Town Master Plan reviewed and adopted by the district	10%	100	50%	30%	20%				– Field visit report	District, central Government and stakeholders are committed
Number of Green City detailed physical plans developed and adopted by the district	0	2	1		1				Field report	District, central Government and stakeholders are committed
Area(Ha) of urban land reserved and zoned for green public	5	3	1		1		1		Field report	District, central Government and stakeholders are committed

open and recreational spaces										
<b>OUTPUT 2.1.2: 18 rural settlement sites layout plans</b>										
Number of layout plans developed and adopted	2	18	18						One site per sector	District, central Government and stakeholders are committed
Area(Ha) of rural land reserved for green public open and recreational spaces	8	15	5		5		5		Including play grounds	District, central Government and stakeholders are committed
<b>OUTPUT 2.1.3: 3 detailed layout plans developed for fringe zones of Rusizi secondary city</b>										
Number of layout plan developed for fringe zones	0	3	1		1		1		Field visit report	District, central Government and stakeholders are committed
<b>OUTPUT 2.1.4: 109 Km of urban and rural roads in good condition</b>										

Km of asphalt road constructed	85,256	20.8	4.9	3.9	5		7		Site visit and final acceptance report	District, central Government and stakeholders are committed
Km of stone paved roads constructed	8.96	8		2	2	2	2		Site visit and final acceptance report	District, central Government and stakeholders are committed
Km of unpaved roads constructed	52	120	30	30	30	30			Site visit and final acceptance report	District, central Government and stakeholders are committed
Km of roads upgraded	0	12		2	5		5		Site visit and final acceptance report	District, central Government and stakeholders are committed
<b>OUTPUT 2.1.5: 20 ha of land acquired by the district and banked for urban development</b>										
Ha of land-acquired and banked	-	20		3	3	4	5	5	Field report	District, central Government



for urban development										t and stakeholders are committed
<b>OUTCOME 2.2: Increased economic opportunities and social facilities in urban areas</b>										
<b>OUTPUT 2.2.1: 7 scheduled bus routes in urban areas and 5 in rural areas</b>										
Number of scheduled bus route in urban areas	4	7	3	4					Field Report	Visit District, central Governance and stakeholders are committed
Number of scheduled route in rural areas	1	5	5						Field Report	Visit District, central Governance and stakeholders are committed
<b>OUTPUT 2.2.2: 81 km urban roads with public street lighting and 10 security devices</b>										
Km of public street lighting	75	81	11	15	15	15	15	10	Field Report	Visit District, central Governance and stakeholders are

										committed
Number of CCTV camera installed on roads	0	10		2	2	2	2	2	Field Visit Report	District, central Governance and stakeholders are committed
<b>OUTPUT 2.2.3: 2 modern car parks, 10 bus stops, and 1 lorry parking yard constructed</b>										
Number of car park constructed	1	1				1			Field Visit Report	District, Central Government and Stakeholders are committed
Number of bus stops	2	10		5		5			Field Visit Report	District
Lorries park yard constructed	0	1			1				Field Visit Report	District
<b>OUTPUT 2.2.4: 1 Integrated solid waste and faecal sludge/grey water treatment plants and 18 public washrooms</b>										
Number of integrated solid waste and faecal	0	1		1					Field Visit Report	District, Central Government and

sludge/grey water treatment plant									Field Report	Visits are committed
Number of public washrooms	1	18	2	4	4	4	4		Field Report	District, Central Government and Stakeholders are committed
<b>OUTPUT 2. 2.5: 485 Ha of informal settlement upgraded</b>										
Area of upgraded informal settlement	0	485	85	80	80	80	80	80	Field Report	The intensity of informal settlement shown by the completed study
<b>OUTPUT 2.2.6: 5.5 ha of Kivu lake shores developed, 2 stadia and 1 gymnasium constructed to serve for recreation and leisure</b>										
ha of lake shores developed (public gardens)	0	5.5	0.5	1	1	1	1	1	Field Report	District, central Governance and stakeholder s are

										committed
Number of stadium rehabilitated	0	1		1					Field Visit Report	The intensity of informal settlement shown by the completed study
One stadium constructed	0	1		1					Field Visit Report	The intensity of informal settlement shown by the completed study
Number of Gymnasium constructed	0	1				1			Field Visit Report	The intensity of informal settlement shown by the completed study
Number of beaches	0	1		1					Field Visit Report	The intensity of

developed to serve for recreational and leisure facilities									Report	informal settlement shown by the completed study
<b>OUTCOME 2.3: Increased availability of affordable housing and access to basic infrastructure</b>										
<b>OUTPUT 2.3.1: Km of infrastructure (29 Km of Road) and utilities( 85 km of water pipelines) servicing residential zones</b>										
Km of roads constructed to serve residential zones	8.96	20.8	4.9	3.9	5		7	5	Field Visit Report	The intensity of informal settlement shown by the completed study
Km of electricity line extended to serve residential zones	191	120		60		30		30	Field Visit Report	The intensity of informal settlement shown by the completed study
Km of water	312.1	228	160			52			Field Visit Report	The intensity of

pipelines extended to serve residential zones								16	Report	informal settlement shown by the completed study
<b>OUTPUT 2.3.2: 3 modern kilns constructed and 145 quarries efficiently exploited</b>										
Number of modern kilns constructed and operationalized	3	3	1	1	1				Report and field visit	District and private investors
Number of efficiently exploited quarries	40	145	20	25	30	30	30	30	Report and field visit	District and private investors
<b>OUTPUT 2.3.3: 80ha of land acquired by the district to facilitate affordable housing</b>										
Number of Ha of land acquired	2.5	80	5	15	15	15	15	15	Report and field visit	Number of Ha of land acquired
<b>OUTPUT 2.3.4: 31 residential Houses constructed complying with Green building requirements for Health centers, schools and District staff members</b>										
Number of residential Houses	0	3				1	1	1	Field visit 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 residential Houses constructed complying with Green building requiremen ts for education staff members available	0	27	3	6	6	6	6	6	Field visit report	District, Central Governmen t and Stakeholder s are aware of importance of having a living habitation for a staff
Number of residential Houses constructed complying	0	1				1			Field visit report	District, Central Governmen t and Stakeholder

with Green building requirements for District staff members available										s are aware of importance of having a living habitation for a staff
<b>INDICATOR including Unit of Measurement</b>	<b>BASELINE</b>	<b>OVERALL TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>TARGET</b>	<b>MEANS OF VERIFICATION</b>	<b>ASSUMPTIONS</b>
	(2016/17)	2018/2024	2018/19	2019/20	2020/21	2021/22	2022/23			
<b>PILLAR: ECONOMIC TRANSFORMATION</b>										
<b>SECTOR: ICT</b>										
<b>PRIORITY AREA 3: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>										
<b>OUTCOME 3.1: Developed anchor firms and entrepreneurs in priority value chains and new sectors</b>										
<b>OUTPUT 3.1.1: Feasibility study for scaling up the broadband coverage in the District elaborated</b>										
Elaborated feasibility study	N/A	1						1	Report and field visit	There is a National and District commitment



										t to scale up broadband in Rusizi
<b>PILLAR: ECONOMIC TRANSFORMATION</b>										
<b>SECTOR: AGRICULTURE</b>										
<b>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</b>										
<b>OUTCOME 4.1: Increased exports of value-added goods</b>										
<b>OUTPUT 4.1.1: 26860 Tones increase of washed coffee</b>										
Tons of washed Coffee produced	1681T	26,860	1,700	1750	1780	18,000	1810	1820	Report and records field visits Report	Partnership between NAEB, RAB, District, CWS and Farmers
<b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>										
<b>OUTCOME 4.2: Hard infrastructure developed for trade competitiveness</b>										
<b>OUTPUT 4.2.1: 2 Cross border markets and 2 warehouses constructed and operational</b>										
Number of constructed and	0	2	1			1			Report and field visit	District, central Governance

operational cross border markets										and stakeholder s are committed
Number of warehouse constructed , operational and serviced	1	3		1	1		1		Report and field visit	District, central Governance and stakeholder s are committed
Number of child care facility constructed and serviced nearby the cross border market	0	2	1			1			Report and field visit	District, central Governance and stakeholder s are committed
<b>OUTPUT 4.2.2: 1 Cross border market expanded</b>										
Number of cross border market expanded	0	1			1				Field visit report	District, central Governance and stakeholder s are

										committed
<b>OUTPUT 4.2.3: 2 ports and 1 shipyard constructed</b>										
Number of ports constructed	0	1		1	1				Field Report	Visit District, central Governance and stakeholders are committed
Number of shipyard	0	1			1				Field Report	Visit District, central Governance and stakeholders are committed
<b>SECTOR: ENERGY</b>										
<b>OUTCOME 4.3: Enabling platforms developed for productivity</b>										
<b>OUTPUT 4.3.1: MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park</b>										
Extended MV electrical line	0	2.3		1	1.3				Field Report	Visit District, central Governance and stakeholders are

										committed
Extended water pipeline	0	2.3		1	1.3				Field Report	Visit District, central Governance and stakeholders are committed
Ha of lorry parking constructed within the Industrial Park	0	2		1	1				Field Report	Visit District, central Governance and stakeholders are committed
<b>SECTOR: URBANISATION AND RURAL SETTLEMENTS</b>										
<b>OUTPUT 4.3.2: 70% of Kivu Belt tourism master plan provisions implemented</b>										
% progress of Kivu belt master plan implementation	10%	70	10	10	12	12	12	13	Field Report	Visit District, central Governance and stakeholders are committed
<b>PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>										

**SECTOR: FINANCIAL SECTOR DEVELOPMENT****OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms****OUTPUT 5.1.1: 50,000 People mobilized to save through Iterambere fund and other financing agencies increased**

Number of people Mobilized to save	N/A	50,000	5,000	5,000	10,000	10,000	10,000	10,000	Annual saving report	There is a District and National efforts to mobilize people to save
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**OUTPUT 5.1.2:: Mobilised members subscribed to LTSS**

Number of subscribers to Long Term Saving Scheme	0	26,683	4,447	8,894	13,342	17,789	22,236	26,683	District and MINECOFIN DATA	
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**OUTPUT 5.1.3: Uptake and usage of financial services increased**

Percentage (%) of adult population financially included (formal and Informal)	79%	100%	82	86	90	94	97	100	Finscope survey	
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Percentage of Umurenge SACCOs automated and district SACCOs set up.	0	100%	50%	70%	90%	100%			Project report	
<b>Output 5.1.2: Saving and access to agriculture credit by women and men Increased</b>										
Percentage of agriculture credit disbursed by sex									Field Report	District, central Governance and stakeholders are committed
Number sensitization meetings to informal saving groups “ibimina/a matsinda” for formal financial inclusion	4	24	4	4	4	4	4	4	Field Report	District, central Governance and stakeholders are committed
% of	30%	70%	25		30		25		Field Report	District,

saving amount by gender									Report	central Governance and stakeholders are committed
<b>PRIORITY AREA 6: Modernize and increase productivity and livestock</b>										
<b>SECTOR: AGRICULTURE</b>										
<b>OUTCOME 6.1: Increased agricultural production and productivity</b>										
<b>OUTPUT 6.1.1: 341,948 ha of land consolidated under CIP for maize, beans, soya beans and cassava</b>										
Ha of land consolidated	<b>Total :50,394 ha:</b> Maize:12,803; Beans : 24,596; Rice:2,923;Soybeans; 1,487; cassava:8,585	<b>341,948</b>	<b>Total :49,524ha ;</b> Maize:12,503; Beans:24,396; Rice:2,853; soyb:1,487; Cassava : 8,285	<b>Total :48,406 ha</b> Maize:12,203; Beans : 24,195; Rice:2,653; soybeans : 1,297; Cassava : 8,058	<b>Total:48,406ha</b> Maize :12,203; Beans : 24,195; Rice:2,653; soybeans : 1,297; Cassava : 8,058	<b>Total :48,406 ha</b> Maize:12,203; Beans:24,195; Rice :2,65; soyb:1,297; Cassava : 8,058	<b>Total :48,406 ha</b> Maize:12,203; Beans:24,195; Rice:2,653; soybeans : 1,297; Cassava : 8,058	<b>Total :48,406 ha</b> Maize:12,203; Beans:24,195; Rice:2,653; soybeans : 1,297; Cassava : 8,058	Report and records ; field visits Report	Partnership between MINAGRI/RAB ,District
<b>OUTPUT 6.1.2: 11657.35 tones of fertilizers purchased and used</b>										

Tones of fertilizers purchased and used	DAP:576.808 T; Urea : 523.152 T;NPK:54.485	<b>11657.35</b>	DAP : 590.5 T ;Urea : 535.2 T ;NPK : 568.5 T	DAP : 600 T ;Urea : 550.2 T ;NPK : 580 T	DAP : 612 T ;Urea : 563.5 T ;NPK : 590 T ;	DAP : 620.6 T ;Urea : 570.5 T ;NPK :600.1 T	DAP :627.8 T ;Urea ; 580.6 T ; NPK : 608.2 T	DAP : 630 .5 T ;Urea : 588.8 T ;NPK : 616.4T	Delivalynote, Twigirelists	Parterneship between MINAGRI/ RAB ,Service providers,a grodealers and District
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### OUTPUT 6.1.3: 3796.85 tones of improved seeds produced and used

Tons of Maize seeds produced and used	33.25 T of maize;	1858.6T	87.6 T of maize;	120 T of maize ;	274 T of maize;	327 T of maize ;	450 T of maize	600 T of maize	Field visit report	Partenership between Farmers; RAB/Distri ct
Tons of rice seeds produced and used	70 T of rice;	1835T	145T of rice	215 T of rice	265 T of rice	325 T of rice	385 T of rice	500T of rice	Field visit report	Partenership between Farmers; RAB/Distri ct

### OUTPUT 6.1.4: 6 mechanization machines purchased and in use

Number of machines purchased	1	6	1	1	1	1	1	1	Purchase order and report	Partenership between Investors /Private sectors and Ditriect
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### OUTPUT 6.1.5: 3 maize, 3 rice, 5 cassava, and 9 banana seeds multipliers operationalized and trained



Number of maize seed multipliers Trained	0	3	1	1	1				Purchase order and report	Partnership between Farmers; RAB/District
Number of rice seed multipliers trained	1	3	1	1	1				Purchase order and report	Partnership between Farmers; RAB/District
Number of cassava seed multipliers trained	0	5	1	1	1	1	1		Purchase order and report	Partnership between Farmers; RAB/District
Number of banana seed multipliers trained	3	9	2	2	2	2	1		Purchase order and report	Partnership between Farmers; RAB/District
<b>OUTPUT 6.1.6: 4 green houses and 4 net houses constructed for seeds production</b>										
Number of green houses	0	4	2		2				Reports and Field visits	Private sector investors will be involved
Number of net houses	0	4	2		2				Reports and Field visits	Private sector

										investors will be involved
<b>OUTCOME 6.2: Increased traditional and non-traditional export crops</b>										
<b>OUTPUT 6.2.1: 53,300 increase of coffee productivity and 11,320 increase of tea production</b>										
Number of coffee in Tones productivit y increase	8403	53,300	8500	8750	8900	9000	9050	9100	Reports and records	Partnership between NAEB, RAB, District, CWS and Farmers
Number of tea in Tones productivit y increase	2157	11320	2200	2220	2250	2300	2350	2390	Reports and records	Partnership between NAEB, RAB, District, Tea factory and Farmers
<b>OUTPUT 6.2. 2: 300 ha of coffee and 70 ha of sericulture</b>										
Ha of coffee	69	300	40	80	70	40	40	30	Reports and records	Partnership between NAEB, RAB, District, CWS and

										Farmers
Ha of sericulture	0	60	20	10	10	10	10	10	Reports and records	Partnership between NAEB, RAB, District, private investor Farmers
<b>OUTPUT 6.2.3: Land consolidated for vegetables and fruits Increased and 2 Fruits collection centres constructed</b>										
Ha of Vegetables	800	5130	820	830	840	860	880	900	Reports and records	Partnership with RAB, NAEB and Mobilization with farmers
Ha of new fruits planted	62	240	70	40	30	50	50	60	Reports and records	Partnership with RAB, NAEB and Mobilization with farmers
Ha of new-fruits collection centres constructed		2	1	1					Report and field visit	Partnership with NAEB and private sector

<b>OUTPUT 6.2.4: 5,000 fruits trees planted to increase fruits production</b>											
Number of fruits trees planted		5000	1000	1000	1000	1000	500	500	Field Report	Visit	District, central Governance and stakeholders are committed
<b>OUTPUT 6.2.5: 50,000 new patchouli trees planted</b>											
Number of trees		50000	10000	10000	10000	10000	10000		Reports and records		Partnership with RAB, NAEB, District private investors and farmers
<b>OUTCOME 6.3: Increased financing and infrastructure for agriculture</b>											
<b>OUTPUT 6.3.1: 1 patchouli essential oil extraction plant constructed</b>											
Essential oil extraction plant constructed	0	1		1					Report and Field visit		Partnership with NAEB, District private investors and

										farmers
<b>OUTPUT 6.3.2: 27 coffee washing stations rehabilitated, 1 washing stations constructed and 1 coffee roasting constructed and equipped</b>										
Number of CWS rehabilitated	0	27	3	3	5	5	6	5	Report and field Visit	Partnership between NAEB, District and private sector
Number of CWS constructed	22	1				1			Report and field Visit	Partnership between NAEB, District and private sector
Number of Coffee Roasting constructed	0	1			1				Report and field Visit	Partnership between NAEB, District and private sector
<b>OUTPUT 6.3.3: 1 tea factories rehabilitated and maintained ( Shagasha Tea Factory)</b>										
Number of Factory maintained	0	1	1	1	1	1	1	1	Report and field Visit	Partnership between NAEB, District and private

										sector
<b>OUTPUT 6.3.4:2 rice processing plants rehabilitated and maintained</b>										
Number of Rice processing plants rehabilitated and maintained	0	2	1	1					Reports and Field visits	Partnership with private sector
<b>Output 6.3.5: Number of maize processing plants rehabilitated and maintained</b>										
Number of maize processing plants rehabilitated and maintained	0	2		1	1				Field Visit Report	District, central Governance and stakeholders are committed
<b>OUTPUT 6.3.6: 11 post-harvest drying facilities and 9 harvest storage facilities constructed</b>										
Number of driers constructed	13	11	1	2	2	2	2	2	Report and field Visit	Partnership between RAB, District and Private sector

Number of stores constructed	0	7	1	1	2	2	1	2	Report and field Visit	Partnership between RAB, District and Private sector
<b>OUTCOME 6.4: Increased climate resilience for agriculture</b>										
<b>OUTPUT 6.4.1: 600 ha of irrigated marshland for rice productivity (Bugarama, Gihundwe, Nkanka, and Giheke)</b>										
Ha of area irrigated	61	600	100		300	200			Report and field visit	Partnership between MINAGRI, DISTRICT and Private sector
<b>OUTPUT 6.4.2: 450ha of land covered by radical and 2,100ha progressive terraces</b>										
Ha covered by radical terraces	900.5ha	450	60	80	80	80	80	70	Report and field visit	Partnership between MINAGRI, DISTRICT and Private sector
Ha covered by progressive terraces	-	2100	350	350	350	350	350	350	Report and field visit	Partnership between MINAGRI, DISTRICT

										and Private sector
<b>OUTCOME 6.5: Improved livestock sector and animal production</b>										
<b>OUTPUT 6.5.1: The number of livestock vaccinated Increased from 23,000 to 30,000 and 16,000 female cows artificially inseminated</b>										
Number of vaccinated livestock	23,000	163,500	24,000	26,000	27,000	28,000	28,500	30,000	Reports of number of vaccinated livestock	Partnership with RAB and Mobilization with farmers
Number of improved genetics artificial insemination	1,986	13000	2,000	2,000	3,000	3,000	3,000	3,000	Reports of number of inseminated cows and registration of AI born calves	Partnership with RAB and Mobilization with farmers
<b>OUTPUT 6.5.2: 4 milk collection centres constructed</b>										
Number of MCC constructed	2	4		1	1	1	1		Reports	Partnership with RAB and Private sectors
<b>OUTPUT 6.5.3: 2 hatcheries installed</b>										
Number of Hatcheries installed	1	2		1		1			Reports	Partnership with RAB, Private



										sector and Mobilization of farmers
<b>OUTPUT 6.5.4 : 1 goat breeding centre and 1 pigs breeding centre constructed</b>										
Number of goat breeding centre constructed	0	1				1			Reports and field visit	Partnership with RAB, Rwanda Aid and Mobilization with farmers
Number of pig breeding centre constructed	0	1				1			Reports and field visit	Partnership with RAB, Rwanda Aid and Mobilization with farmers
<b>OUTPUT 6.5.5: 1 dairy of Giheke operationalized</b>										
Operationalized of Dairy	0	1	1						Reports of volume of milk processed and field visit	Partnership with RAB,Private sector and Mobilization with

										farmers
<b>PILLAR: ECONOMIC TRANSFORMATION</b>										
<b>PRIORITY AREA 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy</b>										
<b>SECTOR: ENVIRONMENT AND NATURAL RESOURCES</b>										
<b>OUTCOME 7.1: Increased sustainability and profitability of forestry management</b>										
<b>OUTPUT 7.1.1: 9 cooperatives for charcoals production trained and private investors mobilized on better management of forest</b>										
Number of cooperatives for charcoal production trained	0	9	4	5					Reports and record	District initiatives
Investors mobilized to manage public forests	0	2	2						Reports and record	District initiatives
<b>OUTPUT 7.1.2: 12000ha covered by agro forestry trees and ornamental trees planted alongside roads</b>										
Ha covered by agro forestry trees	900	12000	2000	2000	2000	2000	2000	2000	Reports and record	District and MINILAF

Km of road site covered by ornamental trees	60	60	10	10	10	10	10	10	10	Reports, record and Field visit	District and MINILAF
<b>SECTOR: ENVIRONMENT AND NATURAL RESOURCES</b>											
<b>OUTCOME 7.2: Integrated water resource management</b>											
<b>OUTPUT 7.2.1: 600 water storages, 2 water pollution control mechanisms and 1 vacuum truck available</b>											
Number of HH equipped with water storage through roof top RWH	0	600	100	100	100	100	100	100	100	Report and records	District and community
Number of water pollution control mechanisms in place	3	2		1		1				Field Visit report	District, central Governance and stakeholders are committed
Vacuum truck acquisition ed	0	1		1						Vacuum truck purchased and	To be purchased on the fund of District,

									operational	Minifra through WASAC and FONERW A
<b>Output 7.2.2. 30 Km alongside lakes and 60 Km alongside the river protected and maintained</b>										
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
<b>Output 7.2.3. Mining practices Improved and Sustainable</b>										
Number of miners trained in modern and sustainable mining practices	78	300	50	50	50	50	50	50	Reports	District and RMB
Number of mining sites and	0	60	20		20		20		Reports	District and RMB

quarries rehabilitated										
% of increase in mining and quarries production	91%	45%	5%	10%	10%	10%	10%	10%	Reports	District and RMB
<b>OUTCOME 7.3: Accelerated growth in Green Innovation</b>										
<b>OUTPUT 7.3.1: Households dependence on firewood as primary fuel used for cooking and lighting reduced from 84.3% to 60%</b>										
Number of-Mobilization sessions on green energy usage(on Grid &Off Grid energy)	6	1	1		1	1	1	1	Mobilisation sessions report	Households are committed to adopt the usage green of green energy
% of-Household s adopting mechanism s for shifting from Charcoal	24.3	4.05	4.05		4.05	4.05	4.05	4.05	Household visit report	The district has potentialities for green energy and stakeholders

usage to green energy(on Grid &Off Grid energy)										
<b>PILLAR: SOCIAL TRANSFORMATION</b>										
<b>SECTOR: SOCIAL PROTECTION</b>										
<b>PRIORITY AREA 1: Enhancing graduation from extreme Poverty and promoting resilience</b>										
<b>OUTCOME 1.1: Increased graduation from extreme poverty</b>										
<b>OUTPUT 1.1.1: 3114 households in category 1 covered with MPG</b>										
Number of Households in category 1 covered with MPG	337	3114	519	519	519	519	519	519	List of all beneficiaries	Concept note for the MPG program will not be changed
<b>OUTPUT 1.1.2: VUP Expended Public work for women and men headed HHs increased</b>										
Mobilization meeting with the local authority and MPG beneficiaries										

Monthly follow up of MPG beneficiaries										
<b>OUTPUT 1.1.3: VUP classic public works for men and women headed HHs increased</b>										
% of- Quarterly Works payment conducted		100	20	20	20	20	20	20	Visit report	District and Central Government are committed to support DS/VUP beneficiaries
<b>OUTPUT 1.1. 4: Social protection coverage for extremely poor households Increased</b>										
% of- identified & supported Vulnerable households		100	Beneficiaries Identification & 5 % supported	15	20	20	20	20	Visit report	District and Central Government are committed to support DS/VUP beneficiaries
<b>OUTPUT 1.1. 5: Poor HHs will be covered by DS/VUP</b>										
% of - DS/VUP		100	Beneficiaries	15	20	20	20	20	Visit report	District and Central

beneficiary HHs identified & supported			Identifica tion & 5 % supported							Governmen t are committed to support DS/VUP beneficiarie s
<b>OUTCOME 1.2: Reduced poverty among Rwandans</b>										
<b>OUTPUT 1.2.1: 5,600 cows distributed to poor families</b>										
Number of cows distributed to poor Families	758 4	5, 6 0 0	933	932	933	933	933	933	933	Distribut ed caws Report. List of beneficiaries
										The progra m will cover the whole Distric t.
<b>OUTCOME 1.3: Enhanced resilience of Rwandans</b>										
<b>OUTPUT 1.3.1: 100% of Citizens profited from disaster prevention programmes</b>										
Mobilisation sessions on Disaster prevention	-	6	1	1	1	1	1	1	1	Mobilisa tion sessions record
										There is a nation al and Distric t Comm itment on preven ting disaste r risks



<b>SECTOR: HEALTH</b>										
<b>PRIORITY AREA 2: Eradicating Malnutrition</b>										
<b>OUTCOME 2.1: Reduced malnutrition among children</b>										
<b>OUTPUT 2.1.1: 100 % of malnutrition affected children profited from available ECDs</b>										
Number of ECDs constructed	2	18	3	3	3	3	3	3	Field Visit Report	District, central Governance and stakeholders are committed
<b>OUTPUT 2.1.2: 768 FARNs in all villages available</b>										
Number of villages with FARN	57	768	128	128	128	128	128	128	Field Visit Report	District, central Governance and stakeholders are committed
<b>OUTPUT 2.1.3: 100% children and pregnant women under ubudehe category 1 &amp; 2 received FBF and 100% coverage of inkongoro y umwana programme for affected children</b>										
% of pregnant women under category 1&2 of ubudehe receiving FBF	4727080	1180	1888	1180	1180	1180	1180	1180	Survey Report	Concept note for the FBF programme will

										not be changed
% of children under category 1&2 of subudehe receiving FBF	1153	17292	2882	2282	2282	2282	2282	2282	Survey Report	Concept note for the FBF program will not be changed
% of Inkongoro y'umwana programme coverage for affected children	0	464898	73710	75184	76688	78221	79786	81009	Survey Report	Concept note for Inkongoro y'umwana programme will not be changed
<b>OUTPUT 2.1.4: quarterly mobilization campaign for nutritional education and sensitizations to attend ECDs</b>										
Number of campaign conducted	0	24	4	4	4	4	4	4	Survey Report	District, central Governance and stakeholders are committed
<b>SECTOR: HEALTH</b>										

PRIORITY AREA 3: Enhancing demographic dividend through ensuring access to quality Health for all										
OUTCOME 3.1: Improved healthcare services										
OUTPUT 3.1.1: Hospitals of Gihundwe and Mibilizi rehabilitated (asbestos removal) and extended										
% Progress of Gihundwe hospital rehabilitation and extension work	25	100	50%	50%					Asbestos removed	The fund for this Activity should be provided by Minisante
% Progress of Mibilizi hospital rehabilitation and extension work	5	100			50%	50%			Asbestos removed	The fund for this Activity should be provided by Minisante
OUTPUT 3.1.2: 4 health centres (Rwinzuki, Nyakabuye, Mibilizi & Gihundwe) and 72 health post constructed and operational										
Number of health centre constructed	1 Maternity hall constructed	4	Health Centre Constructed at Rwi	Labouratory, VCT, Maternity Hall constructed at	Gihundwe Sector's HC constructed	Hence constructed at Giheke, Bweye, Gikundamvura, Nkungu	1 Medicalised Center Constructed at Bweye		Survey report	District, central Governance and stakeh

	ed at Rwi nzu ki Hc		nzu ki HC and Gih und we HC Water canal rehabilitated at Giheke hc and Bweyeye	Nyakab uye HC,Ny akabuy e 1Medic alized Center Constru cted	stru cted					olders are commi tted
Number of health post constructed	3	1 8	2	3	3	3	3	4	Field visit report	District, central Governance and stakeholders are committed
Number of health centre operational	18	2			1			1	Building ,Personnel,Materials in Place	District, central Governance and stakeholders are committed
Number of health post operational	22	5 8	2	5	8	11	14	18	Building ,Personnel,Materials in	District, central Gover

									Place	nance and stakeholders are committed
<b>OUTPUT 3.1.3: 7 new ambulances availed</b>										
Number of available ambulances	8	10	1	2	3	2	2		Report on well equipped ambulances available	District, central Governance and stakeholders are committed
Number of hangar	0	1	1	1					Visit report	District, central Governance and stakeholders are committed
Number of available boat's ambulance for Gihaya and Nkombo Islands	0	1	1	1					Visit report	District, central Governance and stakeholders

										are committed
<b>OUTPUT 3.1.4: 18 CHWs trainings and quarterly mobilization campaign for prenatal consultation, immunization, family planning and assisted delivery at Healthy facilities</b>										
Number of training for CHWs	1	19	2	2	4	4	4	3	Report of activity	District, central Governance and stakeholders are committed
% of prenatal consultation		100%	100%	100%	100%	100%	100%	100%	HMIS report	District, central Governance and stakeholders are committed
% of infant immunization(Fully Immunized)	98%	100%	100%	100%	100%	100%	100%	100%	HIMS report	District, central Governance and stakeholders are committed

% of contraceptive prevalence	23.4%	75%	30%	35%	40%	45%	48%	50%	HMIS report	District, central Governance and stakeholders are committed
% of assisted delivery at Health facilities	97%	100%	98%	99%	100%	100%	100%	100%	HMIS report	District, central Governance and stakeholders are committed
<b>OUTPUT 3.1.5: 1 center of hearing impairment and 1 transit centre for drug user rehabilitation in RUSIZI</b>										
1 centre of hearing impairment constructed	0	1				1			Field visit report	District, central Governance and stakeholders are committed
1 transit centre for drug user rehabilitation	0	1			1				Field visit report	District, central Gover

										nance and stakeholders are committed
<b>OUTCOME 3.2: Increased financial sustainability for the health sector</b>										
<b>OUTPUT 3.2.1: 100% CBHI</b>										
% of CBHI	83%	100%	88%	90%	92%	95%	98%	100%	Imihigo report	District, central Governance and stakeholders are committed
<b>OUTCOME 3.3: Increased health workforce</b>										
<b>OUTPUT 3.3.1: 41 Medical Specialized Doctor and 196 Medical Doctor Available</b>										
Number of Specialized Medical Doctor	0	11	3	1	3	2	2		Survey report	District, central Governance and stakeholders are committed
Number of Medical	27	15	3	2	3	4	1	2	Survey report	District,



Doctor										central Gover nance and stakeh olders are commi tted
OUTCOME 3.4: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs) and teen pregnancies										
OUTPUT 3.4.1: 121,110 youths sensitized for reproductive health, prevention of teen pregnancies and non-drug abuse available										
Number of youth sensitized for reproductive health, prevention of teen pregnancies and non drug abuse	8567	121,110	14550	21,500	24,890	28690	31480	34267	Report from youth corner in Health Centers, Youth center,Mobilization report	Number of youth sensitized for reproductive health, prevention of teen pregnancies and non drug abuse
OUTCOME 3.5: Increased contraceptives prevalence										
OUTPUT 3.5.1: 45% of contraceptive prevalence in place										
% of contraceptive prevalence increased	23.5%	45%	10%	10%	10%	10%	5%	5%	HMIS annual report	District and Minisante and

										other partners will support this activity
<b>SECTOR: EDUCATION</b>										
<b>PRIORITY AREA 4: Enhancing the demographic dividend through improved access to quality education</b>										
<b>OUTCOME 4.1: Increased access to pre-primary education</b>										
<b>OUTPUT 4.1.1: 18 ECDs and 6 ECEs Available</b>										
Number of ECDs Available	2	1 8	3	3	3	3	3	3	Availabi lity of the ECDs	District and Mineduc and other partners will support this activity
Number ECEs Available	0	6	1	1	1	1	1	1	Availabi lity of the ECEs	District and MIGEP PROF and other partners will support this activity

OUTCOME 4.2: Improved education quality in primary and secondary education											
OUTPUT 4.2.1: 382 classrooms rehabilitated and 882 new classrooms constructed											
Number of rehabilitated classrooms	338	342	57	57	57	57	57	57	57	Inspection report	District, MINE DUC and stakeholders in Education are willing to support
Number of new classrooms constructed	499	882	147	147	147	147	147	147	147	Inspection report	District, MINE DUC and stakeholders in Education are willing to support
Output 4.2.2: Education inspection maintained at 100%											
% of Primary schools inspected	100%	100%	100%	100%	100%	100%	100%	100%	100%	Inspection report	District and sectors understand

										the role of inspection
% of secondary schools inspected	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	Inspection Report	District and sectors understand the role of inspection
<b>OUTPUT 4.2.3: 60% of Primary students have a one laptop per child and 100% of Secondary schools have access to ICT equipments</b>										
Number of children having a “one laptop per child” in primary schools	12,529/95,400	44706	7451	7451	7451	7451	7451	7451	Inspection report and the distribution records	MINE DUC, District and schools will continue to cooperate
Number of secondary Schools with equipped Computer Lab	32/64 have access to computer lab	32	5	5	5	5	6	6	Inspection report and the distribution records	MINE DUC, District and schools will continue to cooperate
<b>OUTPUT 4.2.4: 100% of Teachers benefited from quality education training programmes</b>										
% of teachers of P1 to P4	Capacit	100	40	30	30				Training Records	Building

trained on Mathematics and English	y assessment	0								Learning Foundation( BLF) will be implemented by EDT, VSO and BC
Number of Head teachers (HT) capacitated on School leadership	140	111	37	37	37				Training Records	Building Learning Foundation( BLF) will be implemented by EDT, VSO and BC
Number of SEOs, DDE and DEOs trained on System strengthening	21	21	7	7	7				Training Records	Building Learning Foundation( BLF) will be implemented

										d by EDT, VSO and BC
% of Teachers trained on ICT	30	6 0 %	10 %	10%	10 %	10%	10%	10 %	Training Records	District, REB and education stakeholders will provide training materials and experts
<b>OUTCOME 4.3: Increased Technical and Vocational Education and Training (TVET) schools and graduates</b>										
<b>OUTPUT 4.5.1: Number of students pursuing TVET increased from 46% to 60%</b>										
% of students pursuing TVET in secondary schools	46	1 4	2	2	2	2	3	3	List of TVET Finalists	District, central Governance and stakeholders are committed
% of students pursuing TVET in IPRC	0	1 4	0	2	3	4	5	6	List of IPRC graduate	District, central

									s	Gover nance and stakeh olders are commi tted
<b>OUTPUT 4.5.2: 45 % of girls enrolled in TVETs against 55% of Boys</b>										
% of girls enrolled in TVETs	37%	4 5 %	10 %	10%	10 %	10%	5%	0	Graduat es records	MINE DUC, MIGE PROF and Distric t will contin ue to cooper ate
Number of mechanisms established to increase number of girls graduates in TVETs	Mo biliz atio n ,Co oper ativ es crea tion, Star t up Too lkit prov isio n		Mo biliz atio n ,Co oper ativ es crea tion, Star t up Too lkit pro visi on	Mobiliz ation ,Cooper atives creatio n, Start up Toolkit provisi on	Mo biliz atio n ,Co oper ativ es crea tion , Star t up Too lkit pro visi on	Mobilization ,Cooperatives creation, Start up Toolkit provision	Mobilizatio n ,Cooperativ es creation, Start up Toolkit provision	Mo biliz atio n ,Co oper ativ es crea tion , Star t up Too lkit pro visi on	Inspecti on reports	MINE DUC, Minist ry of Youth, Distric t and stakeh olders will contin ue to cooper ate

Percentage of increase of girls in TVETs by 2020	37	4	2	2					Graduates record	MINE DUC, District and stakeholders will continue to cooperate
<b>OUTPUT 4.5.3: Program of school feeding reinforced in 9 and 12 YBE schools</b>										
Mobilisation sessions with parents on contributing to school feeding program	-	18	6	3	3	3	3	3	Sessions report	Parents are aware of quality education
Mobilisation sessions with Schools on contributing to school feeding program	-	18	6	3	3	3	3	3	Sessions report	Schools are aware of self reliance policy
<b>OUTCOME 4.4: Increased adult literacy rates</b>										
<b>OUTPUT 4.6.1: Illiterate men and women reduced from 7068 to 1830</b>										
Number of Illiterate Men trained	2549	2547	849	849	849	0			Training Records	MINE DUC, District and stakeholders will continue



										ue to cooper ate
Number of Illiterate women trained	269 2	2 6 9 1	897	897	897				Training Records	MINE DUC, Distric t and stakeh olders will contin ue to cooper ate
<b>PILLAR: Social Transformation</b>										
<b>SECTOR:</b>										
<b>PRIORITY AREA 5: Moving towards a Modern Rwandan Household</b>										
<b>OUTCOME 5.1: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)</b>										
<b>OUTPUT 5.1.1: HHs living in high-risk zones relocated</b>										
% of identified HHs in High Risk Zones (HRZ) relocated and Settled	-	1 0 0	Iden tifyi ng HH s in HR Z	20	20	20	20	20	Visit report	Distric t and Centra l Gover nment are commi tted to adopt for afford able
<b>OUTPUT 5.1.2: Water treatment plant constructed in Rusizi District</b>										

Number of Water treatment plant constructed for Butare, Bugarama, Gikundamvura and Nyakabuye Sector	1	1					1		Visit report	District and Stakeholders are committed
Number of Water treatment plant constructed for Rasano and Murwa cells in Bweyeye Sector	-	1						1	Visit report	District and Stakeholders are committed
<b>PILLAR: TRANSFORMATIONAL GOVERNANCE</b>										
<b>SECTOR: SPORT AND CULTURE</b>										
<b>PRIORITY AREA 1: Reinforce Rwandan culture and values as a foundation for peace and unity</b>										
<b>OUTCOME 1.1: Enhanced unity among Rwandans</b>										
<b>Output 1.1.1: 168 culture clubs established and strengthened in all schools</b>										
Number of Culture clubs established and operational in schools	0	168	28 culture clubs	28 culture clubs	28 culture clubs	28 culture clubs	28 culture clubs	28 culture clubs	Report of established and operational culture clubs from all schools	District, MINI SPOC and MINE DUC will continue to cooperation

										on culture promo tion
<b>Output 1.1.2: Itorero program strengthened in schools and Villages</b>										
Number of graduates trained through Itorero Program	All graduates from Secondary schools get trained		All graduates from Secondary schools get trained	All graduates from Secondary schools get trained	All graduates from Secondary schools get trained	All graduates from Secondary schools get trained	All graduates from Secondary schools get trained	All graduates from Secondary schools get trained	Training records	District and Itorero National commission will continue to collaborate
Number of citizens trained through Itorero Program at village level	All citizens at Village level are within Itorero through Isiboko		All citizens at Village level get trained	All citizens at Village level get trained	All citizens at Village level get trained	All citizens at Village level get trained	All citizens at Village level get trained	All citizens at Village level get trained	Training records	District and Itorero National commission will continue to collaborate

**Output 1.1.3: Rwandan culture competitions organized from Villages to District**

Type of award provided to culture competition individual or group/club winner at village level	None		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			Competition participants list	District and MINI SPOC will continue to collaborate in supporting the culture development
Type of award provided to culture competition individual or group/club winner at Sector level	None		Award for dance winner provided	Award for music instrument playing winner provided	Award for excellent person in making traditional	Award for poetry winner provided			Competition participants list	District and MINI SPOC will continue to collaborate in supporting the culture

					mus ic inst rum ents pro vide d					develo pment
Type of award provided to culture competition individual or group/club winner at District level	3 indi vidual and 3 groups have been awarded for win ning the Traditio nal dan ce		Award for dan ce win ner pro vide d	Award for music instrum ent play ing win ner provide d	Award for exc elle nt pers on in mak ing trad itio nal mus ic inst rum ents pro vide d	Award for poetry winner provided			Competi tion participa nts list	District and MINI SPOC will continue to collaborate in support ing the culture development
<b>Output 1.1.4: 4 Historical sites Developed and protected</b>										
Number of Trees (Ibigabiro bya Musinga) developed and	Not properly Garden		gard enin g the site	Fencing the site for Trees(I bigabiro	Exp ropr iatin g the	Sensitizing tourists to visit Ibigabiro bya Musinga site	Sensitizing tourists to visit Ibigabiro bya	Sen sitiz ing tour ists	Field visit report	District and National Museum

protected		ed and fenced		for trees (Ibigabiro bya Musinga)	o bya Musinga	citizen around the site		Musinga site	to visit Ibigabiro bya Musinga site		m Are committed to develop and protect the site
Ruganda site situation		Historical significance of Ruganda site is recognized		Carrying out a research on how to develop and protect Ruganda site	Carrying out a research on how to develop and protect Ruganda site	Expanding the site	Constructing the monument reflecting the History of Ruganda site	Sensitizing tourists to visit Ruganda site	Sensitizing tourists to visit Ruganda site	Field visit report	District and National Museum Are committed to develop and protect the site
Musinga Jail situation		Preparation of the site has started		Finishing the phase 1 of the site preparation	Finishing the phase 2 of the site preparation	Finishing the phase 3 of the site preparation	Sensitizing tourists to visit Musinga Jail site	Sensitizing tourists to visit Musinga Jail site	Sensitizing tourists to visit Musinga Jail site	Field visit report	District and National Museum Are committed to develop and protect the site

			on		on					
Mibirizi Memorial site situation	Activities for the site Identification have been conducted		Feasibility study of Memorial site	Starting and Finishing the phase 1 of the Memorial site	Finishing the phase 2 of the Memorial site	Finishing the phase 3 of the Memorial site	Finishing the phase 4 of the Memorial site	Finishing the phase 5 of the Memorial site	Field visit report	District and CNLG are committed to support the Memorial site construction
<b>Output 1.1.5: Reconciled Households after domestic conflicts Increased</b>										
Number of sensitization to enhance gender equality and accountability for GBV prevention among population and actors	2 sensitization sessions took places		4 sensitization sessions	4 sensitization sessions	4 sensitization sessions	4 sensitization sessions	4 sensitization sessions	4 sensitization sessions	Sensitization reports	District and National women council will support the sensitization enhance gender equality and

										accountability for GBV prevention
Number of training on gender equality and accountability for GBV prevention among population and actors	2 trainings sessions		4 trainings For women and men living in conflicts	4 trainings for youth	4 trainings for women	4 trainings for PSF and civil society organization	4 trainings for NGOs	4 trainings for cooperatives	Training reports	District and partners are will to support the training on gender equality and accountability for GBV prevention
<b>OUTCOME 1.2: Increased innovations and sustainability across Home Grown Solutions</b>										
<b>Output 1.2.1: 5 programmes for Home grown solutions enhanced and sustained</b>										
Available Inteko y'abaturatione	30	312	52	52	52	52	52	52	Weekly report and compiled annual reports	This activity will be supported by the District and



										other partners
Available Abunzi	52	312	52	52	52	52	52	52	Weekly report and compiled annual reports	This activity will be supported by the District and other partners
Operational and inclusive Umugoroba w'ababyeyi (Parents' evening program: Village roundtable program)	Currently Done Once per Month at village level		Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Parents' evening program reports	District, MIGE PROF and Partners will continue to support this program

Conducted Umuganda and Umuganura											
<b>Output 1.2.2: Nyarushishi Genocide Memorial site constructed and Genocide evidences protected</b>											
Nyarushishi Genocide Memorial site situation	Construction activities are at its last phase(4)		Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Visit report and photos	District and CNLG are willing to construct and protecting Nyarushishi Genocide Memorial site
<b>PILLAR: TRANSFORMATIONAL GOVERNANCE</b>											
<b>SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER</b>											
<b>PRIORITY AREA 2: Ensure Safety and Security of citizens and property</b>											
<b>OUTCOME 2.1: Enhanced Peace and Security</b>											
<b>Output 2.1.1: 5 security Motobikes for “irondo ry’umwuga” bought through community involvement</b>											
Available security motorbikes	1 car and 2 motorbikes		1 Motorbike	Mobilizing the community	1 Motorbike	1 Motorbike	1 Motorbike	1 Motorbike	1 Motorbike	Motorbike bought records	The community understands the

	ke									importance of security car
<b>Output 2.1.2: DASSO staff enforced and extended to cell level</b>										
Number of training sessions for DASSO staff	3 training sessions		2 training sessions	2 training sessions	2 training sessions	2 training sessions	2 training sessions	2 training sessions	Training reports and attendance lists	District, MINA LOC and Rwanda National Police will continue to collaborate in supporting the training of DASSO staff
Number of cells with DASSO staff	0	93	15	15	15	15	15	18	Field visit report	District, MINA LOC and Rwanda National

											al Police will contin ue to collab orate in suppor ting the trainin g of DASS O staff
Output 2.1.3: Checking alarm and camera system to prevent cross-border crimes, cybercrimes, human and drug trafficking installed on boarders and airport bus stations											
Number of checking alarm installed	11 chec king alar ms inst alle d on Ban ks, airp ort and som e Hot els		Inst allin g eac h hote l and the exis ting mai n mar ket with che ckin g alar m	Installi ng Rusizi stadium with checkin g camera	Inst allin g The Dist rict offi ce and Hos pital s wit h che ckin g alar m	Installing Kivu lake shores nearby Rwanda and DRC border with checking alarm	Installing schools and sector offices with checking alarm	-	Field visit report	District with its stakeh olders are willin g to contri bute to checki ng alarm and camer a system install ation	

Number of checking camera system installed	11 Camera system installed on Banks, airport and some Hotels		Installing each hotel and the existing main market with Camera system	Installing Rusizi stadium with checking camera	Installing The District office and Hospitals with camera system	Installing Kivu lake shores nearby Rwanda and DRC border with camera	Installing schools and sector offices with camera system	-	Field visit report	District with its stakeholders are willing to contribute to checking alarm and camera system installation
<b>Output 2.1.4: 18 Police office with 18 Residential Houses constructed complying with Green building requirements for Police staff members at the sector level</b>										
Number of Police Office constructed complying with Green building requirements available at the sector level	0	1 per sector				6	6	6	Field visit report	District, Central Government and Stakeholders are aware of importance of

										having a living habitat ion for a staff
Number of residential Houses constructed complying with Green building requirements for Police staff available at the sector level	0	1 per police office	3	3	4	4	4	4	Field visit report	District, Central Government and Stakeholders are aware of importance of having a living habitat ion for a staff
<b>Output 2.1.5: 93 Residential Houses constructed complying with green building requirements for DASSO staff members at the cell level</b>										
Number of residential Houses constructed complying with Green building requirements for DASSO		1 per cell		16	17	20	20	20	Field visit report	District, Central Government and Stakeholders

staff members at the cell level										are aware of import ance of having a living habitat ion for a staff
<b>PILLAR:TRANSFORMATIONAL GOVERNANCE</b>										
<b>SECTOR: Governance and Decentralization</b>										
<b>PRIORITY AREA 3: Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development</b>										
<b>OUTCOME 3.1: Enhanced international profile and reputation of Rwanda</b>										
<b>Output 3.1.1: Enhance Good relationship with neighboring DRC City (Bukavu) and Other foreign Local Authorities</b>										
Good relationship meeting executed between Bukavu and Rusizi secondary city	-	6	1	1	1	1	1	1	Meeting records	Both cities are commi tted develo p along side its neighb our
<b>PILLAR:TRANSFORMATIONAL GOVERNANCE</b>										
<b>SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER</b>										
<b>PRIORITY AREA 4: Strengthen Justice, Law and Order</b>										

**OUTCOME 4.1: Sustained respect for human rights and civil liberties****Output 4.1.1: 2 specialized MAJ available**

Nyakabuye Bweyeye, Butar e, Gikundamvur a, Muganza and Nyakabuye) once a Week	0	3 1 2	52	52	52	52	52	52	52	Report provided by the MAJ office	This activit y will be suppor ted by the District , Miniju st
Permanent outreach in Bweyeye once a month	0	7 2	12	12	12	12	12	12	12	Report provided by the MAJ office	This activit y will be suppor ted by the District and other partne rs

**Output 4.1.2: Inteko z'abaturage, Umugoroba w'ababyeyi and Itorero enforced at village**

Number of inteko z'abaturage session organized and conducted	30	3 1 2	52	52	52	52	52	52	52	Weekly report and compile d annual reports	This activit y will be suppor ted by the District and other
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										parten ers
Number of Umugoroba w'ababyeyi sessions conducted	12	7 2	12	12	12	12	12	12	compile d annual reports	This activit y will be suppor ted by the District and other parten ers
Itorero enforced at village through amasibo once a week	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 District and other parten ers
<b>Output 4.1.3. Efforts to prevent Teenage pregnancies intensified</b>										
Intensive quarterly campaign provided to prevent teenage pregnancy in secondary schools	4	2 4	4	4	4	4	4	4	Weekly report and compile d annual reports	This activit y will be suppor ted by the District and others

										parten ers
<b>Output 4.1.4: Ndi Umunyarwanda Program and Anti-Genocide clubs in schools and villages trained on law related to Fight against Genocide Ideology</b>										
Number of training sessions carried out on Ndi Umunyaranda and law related to fight against Genocide in schools	63 secondary schools are going to be trained on Ndi umunyarwanda Program in March 2018		Maintain the training on Ndi Umunyarwanda and a program related to fight against Genocide	Maintain the training on Ndi Umunyarwanda and a program related to fight against Genocide	Maintain the training on Ndi Umunyarwanda and a program related to fight against Genocide	Maintain the training on Ndi Umunyarwanda and a program related to fight against Genocide	Maintain the training on Ndi Umunyarwanda and a program related to fight against Genocide	Maintain the training on Ndi Umunyarwanda and a program related to fight against Genocide	Report from training sessions	District, MINI SPOC, NURC and MINA LOC will continue to collaborate on promoting this program
Number of training sessions carried out on Ndi Umunyaranda	The re is an ordinary itore		Maintain the ordinary nary	Maintain the ordinary itorero	Maintain the ordinary itore	Maintaining the ordinary Program at each village	Maintain the ordinary itorero Program at each village	Maintain the ordinary nary	Report from training sessions	District, MINI SPOC, NURC and

and law related to fight against Genocide in the villages	ro prog ram in each villa ge		itor ero Pro gra m at eac h villa ge	Progra m at each village	nary itor ero Pro gra m at eac h villa ge			itor ero Pro gra m at eac h villa ge		MINA LOC will contin ue to collab orate on promo ting this progra m
<b>OUTCOME 4.2: Zero corruption across government services and institutions achieved and maintained</b>										
<b>Output 4.2.1: Advisory council to fight against corruption and injustice enforced and operationalized (12 000 000Fr)</b>										
Number of reports from the advisory council provided quarterly	Adv isor y cou ncil mee ting take plac e ever y quar ter		Mai ntai ning the quar terl y advi sory cou ncil mee ting on corr upti on and inju stic e	Maintai ning the quarterl y adviso r y council meetin g on corrupti on and injustic e	Mai ntai nin g the quar terl y advi sory cou ncil mee ting on corr upti on and inju stic	Maintaining the quarterly advisory council meeting on corruption and injustice	Maintainin g the quarterly advisory council meeting on corruption and injustice	Mai ntai ning the quar terl y advi sory cou ncil mee ting on corr upti on and inju stic e	Quarterl y Reports from advisory council meetings	District and MINIJ UST will contin ue to support this progra m

					e					
<b>PILLAR: TRANSFORMATIONAL GOVERNANCE</b>										
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>										
<b>PRIORITY AREA 5: Strengthen Capacity, Service delivery and Accountability of public institutions</b>										
<b>OUTCOME 5.1: Enhanced accountability across public institutions</b>										
<b>Output 5.1.1: 1 JADF open day and exhibitions organized every year from District to the cell level</b>										
Number of JADF Open day organized at District Level	1	6	1	1	1	1		1	Activity report	District partners are committed to promote the accountability culture
Number of JADF Open day organized at Sector Level	0	6	1	1	1	1		1	Activity report	District partners are committed to promote the accountability culture
Number of JADF Open day organized	0	6	1	1	1	1		1	Activity report	District partne

at cell Level											rs are committed to promote the accountability culture
<b>Output 5.1.2: JADF established and operationalized at sector level</b>											
Number of sector with operational JADF	0		2 JADF general assembly per each Sector	2 JADF general assembly per each Sector	2 JADF general assembly per each Sector	2 JADF general assembly per each Sector		2 JADF general assembly per each Sector	2 JADF general assembly per each Sector	General Assembly report from Sectors	Sectors are aware of interest in coordinating all development partners operating in each sector

<b>Output 5.1.3: JADF at District level operations maintained</b>											
Number of JADF general Assemblies conducted	2 regular JADF general Assemblies per year	2 JADF general Assemblies	2 JADF general Assemblies	2 JADF general Assemblies	2 JADF general Assemblies	2 JADF general Assemblies	2 JADF general Assemblies	2 JADF general Assemblies	General Assembly Reports	Partners are willing to participate into the planned General Assemblies	District, central Governance and stakeholders are committed

**Output 5.1.4: The functioning of JADF commission and sub-commissions reinforced at District Level**

Number of operational JADF Commissions at District Level	3 Not operational		2 planning sessions for each commission	M&E activities	M&E activities	M&E activities	M&E activities	M&E activities	Survey Report	District, central Governance and stakeholders are committed
Number of operational JADF sub-Commissions District Level	0		2 planning sessions for each sub-commission	M&E activities	M&E activities	M&E activities	M&E activities	M&E activities	Survey Report	District, central Governance and stakeholders are committed

**Output 5.1.5: The culture of Peer learning promoted among sectors and other NBAs**

Number of peer learning organized and conducted	2	1 2	2	2	2	2	2	2	Annual report provided	District, central Governance and stakeholders are committed
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**Output 5.1.6: Coordination and forums among GBV stakeholders established at district level**

Number of coordinated forums among GBV stakeholders established at District level	4	2 4	4	4	4	4	4	4	Annual report provided	District, central Governance and stakeholders are committed
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**Output 5.1.7: Inspection and Audit from District to sectors and sectors to Non-Budget Agencies Reinforced**

Number of Sector and non-budget agencies inspected and audited	116	3 1 2	52	52	52	52	52	52	Quarterly and annual audit report	District, central Governance and stakeholders are committed
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**OUTCOME 5.2: Developed Capacity for Public Institutions****Output 5.2.1. An annual capacity building plan elaborated and executed**

Number of annual capacity building plans elaborated and executed	1	6	1	1	1	1	1	1	Annual capacity building plan records	The District staff is Able to elaborate a capacity
--	---	---	---	---	---	---	---	---	---------------------------------------	--



										ty buildi ng plan
Number of staff trained	20	400	180	200	240	250	280	300	Training records	Beneficiaries will to be trained
Number of study tours conducted	2	12	2	2	2	2	2	2	Study tours records	Beneficiaries will to learn from best practices
Number of Sectors with motorbikes	0	18	3	5	5	5	0	0	Motorbike bought	Presence of roads
<b>OUTCOME 5.3: Reinforced efficient service delivery</b>										
<b>SECTOR: ICT</b>										
<b>Output 5.3.1: 11 Sectors connected to Fiber Optic Internet</b>										
Number of Sectors connected to Fiber Optic Internet	7	11	7	2	2	0	0	0	Reports	Political will and availability of budget
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>										
<b>Output 5.3.2: A new building for District office constructed, Sectors' offices extended and rehabilitated, Cells' offices construction accomplished and rehabilitated</b>										
A new Building for	Study on	1	Phase 1	Phase 2	Phase 3	0	0	0	Building available	The support

District Office constructed	going									t from LODA will continue to be provided
Nine sector offices extended (Gihundwe, Mururu, Nkombo, Nyakarenzo, Nkungu, Rwimbogo, Bugarama, Gikundamvura, Bweyeye)	0	9	1	3	3	2	0	0	Offices extended	Existing office and parcel for extension available
One Sector Office rehabilitated (Nyakabuye Sector)	0	1	1	0	0	0	0	0	Office rehabilitated	Existing office available
Five Cell Offices rehabilitated (Nyabintare, Gasebeya, Rwinzuki, Nyenji, Gahungeri)	0	5	1	2	2	0	0	0	Office rehabilitated	Existing office available
Twelve cell offices accomplished (Mpinga, Kizura,	0	12	2	3	3	2	2	0	Offices accomplished	Existing office available

Nyamigina, Gatare, Karangiro, Rusambu, Cyarukara, Karambi, Kagarama, Gatereri, Butanda, Rebero)										
<b>Output 5.3.3: A new staff per sector recruited based on organizational structure for sectors</b>										
Number of new staff recruited	180	90	18	18	18	18	18	0	Recruit ment reports	Budge t will be availa ble
<b>SECTOR: ICT</b>										
<b>Output 5.3.4: All cells covered by Internet network and ICT Equipments</b>										
Number of Cells accessing internet (modem)	34	54	24	30	0	0	0	0	Number of modems provided	Budge t will be availa ble
Number of Cells with ICT equipment (2 lap tops and one printer by Cell)	0	93	20	30	30	13	0	0	Number of ICT equipme nt provided	Budge t will be availa ble
<b>SECTOR: PUBLIC FINANCIAL MANAGEMENT</b>										
<b>OUTCOME 5.4: Enhanced effective Public Financial Management System</b>										
<b>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</b>										

Number of staff trained	33	300	50	50	50	50	50	50	Training records	District, central Governance and stakeholders are committed
<b>Output 5.4.2: Project Management Committee developed and trained from the District to sector level</b>										
Number of Project Management committee developed and trained at district level	1	6	1	1	1	1	1	1	Training records	District, central Governance and stakeholders are committed
Number of Project Management committee developed and trained at Sector level	0	18	9	9					Training records	District, central Governance and stakeholders are committed
<b>Output 5.4.3: Project Bank for exhibition and mobilization of funds available</b>										
Number of	0	6	1	1	1	1	1		Mobiliza	District

Project Bank for exhibition and mobilization of funds available								1	tion records	t, central Governance and stakeholders are committed
<b>Output 5.4.4: Citizens mobilized on the role of revenue</b>										
Number of taxpayers mobilized on the role of revenues	37,102	56802	8,500	9,502	9,500	9,800	9,500	10,000	Mobilization records	District, central Governance and stakeholders are committed
<b>Output 5.5.5: All potentialities of revenues existing into all corners of District identified</b>										
Number of potentialities identified into all corners of District	101	15	1	2	3	3	6		Survey records	District, central Governance and stakeholders are committed
<b>Output 5.6.6: Mechanisms and strategies established to increase own revenues</b>										

Number of hotels increased	11	6	3			1	1	1	Visit report	District, central Governance and stakeholders are committed
Number of touristic sites created / improved	0	6	1	1	1	1	1	1	Visit report	District, central Governance and stakeholders are committed
Number of ports constructed	0	1					1		Visit report	District, central Governance and stakeholders are committed
Number of fishing cooperatives and companies installed	8	2		1	1				Visit report	District, central Governance

										and stakeholders are committed
Number of market sites created and improved	10	21			1				Visit report	District, central Governance and stakeholders are committed
<b>PILLAR: TRANSFORMATIONAL GOVERNANCE</b>										
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>										
<b>PRIORITY AREA 6: Increase citizens' participation, engagement and partnerships in development</b>										
<b>OUTCOME 6.1: Enhanced decentralisation system</b>										
<b>Output 6.1.1: Partnership in planning, monitoring and evaluation of District partners' activities Reinforced</b>										
Number of District Partnership planning, monitoring and evaluation session organized	2	24	4	4	4	4	4	4	Planning Sessions' reports	District Initiatives is available
<b>Output 6.1.2: NYC, NCPD and NWC involved in Planning and budgeting process at sector and District Level</b>										

Number of youth sessions done in planning and budgeting	2	1 2	2	2	2	2	2	2	Planning Sessions report	District, central Governance and stakeholders are committed
Number of projects involving youth	36	6 0 0	100	100	100	100	100	100	Annual report of new project created per annum	District, central Governance and stakeholders are committed
Number of women sessions done in planning and budgeting	2	1 2	2	2	2	2	2	2	Planning sessions reports	District, central Governance and stakeholders are committed
Number of projects involving women	36	7 2 0	120	120	120	120	120	100	Survey report	District, central Governance



										and stakeholders are committed
Number of People with disabilities session done in planning and budgeting	2	12	2	2	2	2	2	2	Planning session records	District, central Governance and stakeholders are committed
Number of Project of people with disabilities created		72	12	12	12	12	12	12	Planning session records	District, central Governance and stakeholders are committed
<b>Output 6.1.3: Youth, Women and People with Disabilities cooperatives and initiatives supported</b>										
Number of youth cooperative supported	78	108	18	18	18	18	18	18	Survey report	District, central Governance and stakeholders

										are committed
Number of women cooperatives supported	7	108	18	18	18	18	18	18	Survey report	District, central Governance and stakeholders are committed
Number of cooperatives of people with disabilities created	18	18	3	3	3	3	3	3	Survey report	District, central Governance and stakeholders are committed
<b>Output 6.1.4: Rusizi Youth Investment Company(Group) initiated</b> District, central Governance and stakeholders are committed										
Number of youth Investment company initiated	5	36	6	6	6	6	6	6		District, central Governance and stakeholders are committed

**OUTCOME 6.2: Developed Capacity for Civil Society and the Media**

District, central Governance and stakeholders are committed

**Output 6.2.1: District partners' action plans linked to District priorities**

% of partners' planning sessions elaborated with participation of District staff	30% of District participation into partners planning	90% of District participation into partners planning	40% of District participation into partners planning	50% of District participation into partners planning	60% of District participation into partners planning	70% of District participation into partners planning	80% of District participation into partners planning	90% of District participation into partners planning	Attendance lists and reports from partners' planning session	Partners are willing to reinforce their collaboration with the District
% of Performance	25% signed	85%	35%	45% signed	55%	65% signed performance	75% signed performance	85%	Signed documents	Partners are

contracts (imihigo documents) signed by District partners	ed perf orm ance cont ract s with Dist rict Aut hori ty	%  si g n e d p er f o r m a n c e c o n t r a c t s w i t h D i s t r i c t A u t h o r i t y	sign ed perf orm anc e cont ract s with Dist rict Aut hori ty	perfor mance contrac ts with District Authori ty	sign ed perf orm anc e cont ract s wit h Dist rict Aut hori ty	contracts with District Authority	e contracts with District Authority	sign ed perf orm anc e cont ract s with Dist rict Aut hori ty	nts lists	willin g to partici pate in Distric t perfor mance contra cts imple mentat ion
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SECTOR: PUBLIC FINANCIAL MANAGEMENT										
Output 6.2.2: Youth Entrepreneurs connected to financial agencies in order to get capitals to invest in their projects										
Number of youth entrepreneurs connected to financial agencies	9	432	72	72	72	72	72	72	72	Survey report District, central Government and stakeholders are committed
SECTOR: GOVERNANCE AND DECENTRALIZATION										
OUTCOME 6.3: Improved scores for citizen participation										
Output 6.3.1. Participative planning sessions with all District stakeholders organized (Imihigo)										
% of planning sessions organized with district stakeholders involvement	70% involve ment of District stakeholders	100%	80%	90%	100%	100%	100%	100%	100%	Planning Session participants records Both District and its stakeholders efforts will be considered in planning, monitoring and evaluation process

										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	District, central Government and stakeholder s are committed
<b>Output 6.3.2: People Participation in planning process and determination of their own targets enhanced</b>										
Times of participation in planning session organized for determination of their own targets	1	6	1	1	1	1	1	1	Participation records	District, central Government and stakeholder s are committed
<b>Output 6.3.3: Agaciro Development Fund sensitized</b>										
Fund mobilized for agaciro development fund	27,000,000	28,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	Mobilization report	District, central Government and stakeholder s are committed

										tted
<b>Output 6.3.4: Mediators, community works, ubudehe, inteko z'abaturatione and other home grown solutions promoted</b>										
Number of Trained mediators	777 Mediators received basic training	777 mediators received basic training	Providing all 777 mediators with advanced mediation skills	Providing all 777 mediators with advanced mediation skills	Providing all 777 mediators with advanced mediation skills	Providing all 777 mediators with advanced mediation skills	Providing all 777 mediators with advanced mediation skills	Providing all 777 mediators with advanced mediation skills	Training records of participated mediators	District and MINIJ UST will continue to intervene into capacitating the mediators
Value added from community works program	638,281,318 F	4,410,000,000,000,000	710,000,000 Frw	720,000,000 Frw	730,000,000 Frw	740,000,000 Frw	750,000,000 Frw	760,000,000 Frw	Achievement report from the ground/Field	District and MINA LOC will continue to support this program implementation
<b>Output 6.3.5: Award for Home grown solution innovations established</b>										
Number of sectors	Nzahah		Continu	Continuing to	Continu	Continuing to support any	Continuing to support	Continu	List of awarded	District is

awarded for their home grown solution innovation	a sector has been awarded with 250,000 Frw for their effort to Buy its own security Motorbike in 2016/2017		ing to support any sector or individual with innovative actions for home grown solutions	support any sector or individual with innovative actions for home grown solutions	ing to support any sector or individual with innovative actions for home grown solutions	sector or individual with innovative actions for home grown solutions	any sector or individual with innovative actions for home grown solutions	ing to support any sector or individual with innovative actions for home grown solutions	sector or individual with innovative actions for home grown solutions	committed to continue to provide awards to sectors and individual with home grown innovation
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#### Output 6.3.6: All Gacaca Judgments(3<sup>rd</sup> category) executed

Number of Gacaca judgments executed	96 judgments were not yet		Executing Gacaca judgments that may arise with	Executing Gacaca judgments that may arise with	Executing Gacaca judgments that may arise with	Executing Gacaca judgments that may arise with	Executing Gacaca judgments that may arise with	Executing Gacaca judgments that may arise with	Executing Gacaca judgments that may arise with	Bailiff (Huissier) are committed to execute
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	executed by 2017 and will be executed by this year , 2018		that may arise with circumstance	circumstance	that may arise with circumstance			that may arise with circumstance		Gacaca Judgments

### 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:

- 3885 mediators will be provided with mediation skills,
- 18 CHWs trainings and quarterly mobilization campaign for prenatal consultation, immunization, family planning and assisted delivery at Healthy facilities
- 100% of Teachers benefited from quality education training programmes
- Training 2547 illiterate men and 2692 women
- 600 of projects involving youth
- 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:

- sensitizing gender equality,
- Training on gender equality and accountability for GBV prevention among population and actors
- Involving women in planning and budgeting process
- 720 projects involving women
- 108 women cooperatives supported
- Increasing girls enrolment into schools by 8% in TVET schools
- 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:

- 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
- 9 Investors mobilized to manage public forests
- 300 miners trained in modern and sustainable mining practices
- 60 mining sites and quarries rehabilitated
- 45% increase in mining and quarries production
- 30 Km of protection alongside lakes maintained
- 60 Km of river bank protected
- Green (low Carbon) projects will be promoted in Rusizi secondary city.

- 12000 Ha covered by agro forestry trees
- 60 Km of road site covered by ornamental trees
- **Disaster management**
  - % 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:
  - 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
  - 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
  - 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 need 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 consolidated	<b>Total :49,524ha ;</b> Maize:12,503; Beans:24,396; Rice:2,853; soyb:1,487; Cassava :8,285	<b>Total :48,406 ha</b> Maize12,203; Beans : 24,195; Rice:2,653; soybeans : 1,297; Cassava : 8,058	<b>Total:48,406ha</b> Maize :12,203; Beans : 24,195; Rice:2,653; soybeans: 1,297 ; Cassava : 8,058	<b>Total :48,406 ha</b> Maize:12,203; Beans : 24,195; Rice:2,653; soybeans : 1,297; Cassava : 8,058	<b>Total :48,406 ha</b> Maize:12,203;Beans Rice :2,65; soy Cassava : 8,058
Tones of fertilizers Purchased and used	DAP : 590.5 T ; Urea : 535.2 T ; NPK : 568.5 T	DAP : 600 T ; Urea : 550.2 T ; NPK :580 T	DAP : 612 T ; Urea : 563.5 T ; NPK : 590 T ;	DAP : 620.6 T ; Urea : 570.5 T ; NPK :600.1 T	DAP :627.8 T ; Urea ; 580.6 T ; NPK :600.1 T
Tons of Maize seeds produced and used	87.6 T of maize;	120 T of 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 &amp; Youth Employment sector

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
Number of Business proposals financed through BDF	100	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	
Number of constructed and operational YEGO centres		1		1		

Table 5: 3. Planned projects in the Transport sector

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

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

Table 5: 4. Planned projects in the Energy sector

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

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

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
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Number of HH equipped with water storage through roof top RWH	100	100	100	100	100	100
Km of protection alongside lakes maintained	5	5	5	5	5	5
Km of river bank protected	10	10	10	10	10	10

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

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

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



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

Table 5: 7. Planned projects in the ICT sector

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

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

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

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

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

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

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

% of saving amount by gender	25		30		25	
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Table 5: 10. Planned projects in the Social Protection sector

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

Table 5: 11. Planned projects in the Health sector

Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
% Progress of Gihundwe hospital rehabilitation and extension work	50%	75%	100%			
Number of	Hence	Labaratory, VCT	Gihun	Hence constructed at	1Medic	

health centre constructed	Constructed at Rwinzuki HC and Gihundwe HC Warer canal rehabilitated at Giheke hc and Bweyeye	,Maternity Hall constructed at Nyakabuye HC,Nyakabuye 1Medicalized Center Constructed	dwe Sector 's HC constructed	Giheke,Bweyeye,Gikundamvura,Nkungu	alised Center Constructed at Bweyeye	
Number of health post constructed	2	3	3	2	2	4
Number of health centre operational	18	18	19	20	20	21
Number of health post operational	24	27	30	33	36	40
Number of available ambulances	9	11	14	14	14	14
18 training for CHWs						
100% infant immunization(Fully Immunized)	100%	100%	100%	100%	100%	100%
75% contraceptive prevalence	30%	35%	40%	45%	48%	50%
100%	98%	99%	100%	100%	100%	100

assisted delivery at Health facilities						%
% of CBHI	88%	90%	92%	95%	98%	100%
Number of Specialized Medical Doctor	3	4	6	8	10	10
Number of Medical Doctor	26	28	30	34	38	40
Number of youth sensitized for reproductive health, prevention of teen pregnancies and non drug abuse	14550	21500	24890	28690	31480	34267

Table 5: 12. Planned projects in the Education sector

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

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

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

<b>Project</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>
% of partners' planning sessions elaborated with participation of District staff	40% of District participation into partners planning	50% of District participation into partners planning	60% of District participation into partners planning	70% of District participation into partners planning	80% of District participation into partners planning	90% of District participation into partners planning
% of planning sessions organized with district stakeholders involvement	80%	90%	100%	100%	100%	100%
% of M&E activities organized with district stakeholders involvement	80%	90%	100%	100%	100%	100%
% of Performance contracts (imihigo documents) signed by District	35% signed performance contracts with District Authority	45% signed performance contracts with District Authority	55% signed performance contracts with District Authority	65% signed performance contracts with District Authority	75% signed performance contracts with District Authority	85% signed performance contracts with District Authority



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

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

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

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

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

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

of residential Houses constructed complying with Green building requirements for DASSO staff members at the cell level						
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Table 5: 15. Planned projects in the Sport and Culture sector

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

level						
Type of award provided to culture competition 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 competition 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 competition 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	Expropriating the citizen	Sensitizing tourists to visit	Sensitizing tourists to visit	Sensitizing tourists to visit

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

Number of training on gender equality and accountability for GBV prevention among population and actors	4 trainings For women and men living in conflicts	4 trainings for youth	4 trainings for women	4 trainings for PSF and civil society organization	4 trainings for NGOs	4 trainings for cooperatives
Operational and inclusive Umugoroba w'ababyeyi(Parents' evening program: Village roundtable program)	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level	Maintaining Parents' evening program once per Month at village level
Nyarushishi Genocide Memorial site situation	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial site	Maintaining the Genocide Memorial 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 meetings to informal saving groups "ibimina/amatsinda"	4	4	4	4	4	4



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

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

## 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 11657.35 tones 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 13000 female 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
<b>1 Pillar1: Economic Transformation</b>	<b>4,409,999,514</b>	<b>15,697,141,300</b>	<b>28,096,145,856</b>	<b>15,001,630,928</b>	<b>11,082,295,856</b>	<b>14,134,130,928</b>	<b>88,412,344,382</b>
1.1 Priority area 1.1: Create 1.5m (over 214,000 annually) de	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 Competiti	-	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 Sti	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 R	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
<b>2 Pillar 2: Social Transformation</b>	<b>11,246,575,238</b>	<b>12,148,539,000</b>	<b>14,876,584,000</b>	<b>13,203,429,000</b>	<b>11,879,374,000</b>	<b>11,330,634,000</b>	<b>74,685,135,238</b>
2.1 Priority area 2.1: Enhancing graduation from extreme Pov	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 throug	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 throug	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 Hol	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
<b>3 Pillar 3: Transformational Governance</b>	<b>2,098,710,150</b>	<b>3,534,710,150</b>	<b>3,452,210,150</b>	<b>2,946,910,150</b>	<b>2,218,710,150</b>	<b>2,237,210,150</b>	<b>16,488,460,900</b>
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, engagem	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	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total	TOTAL	Expenditu re Type	Fundin g Source	Fundi ng Type	Responsi ble Institution
Pillar 1: Economic Transformation	1.1 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	DDS Outcome: Increased number of Rwandans with appropriate skills tailored to labour market demands	0.2%	7.4%	29.8%	29.8%	29.8%	3.0%	1.00	3,763,500,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.1 Create 1.5m (over 214,000 annually) decent and productive jobs for economic development	DDS Outcome: Increased productive jobs for youth and women	0.1%	8.2%	71.5%	4.9%	13.4%	2.0%	1.00	20,460,136,356	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.2 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	DDS Outcome: Increased economic opportunities and social facilities in urban areas	10.9%	20.0%	22.1%	21.1%	14.7%	11.2%	1.00	7,036,049,514	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.2 Accelerate Sustainable Urbanization	DDS Outcome: Integrated urban and rural settlements	0.1%	20.8%	18.8%	24.4%	3.7%	32.2%	1.00	25,738,858,512	Development	Domestic	Other Sources	DISTRICT

Transformation	from 17.3% (2013/14) to 35% by 2024	development												
Pillar 1: Economic Transformation	1.2 Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024	DDS Outcome: Increased availability of affordable housing and access to basic infrastructure	11.4%	18.9%	16.0%	20.0%	15.4%	18.4%	1.00	16,491,500,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.3 Establish Rwanda as a Globally Competitive Knowledge-based Economy	DDS Outcome: Developed anchor firms and entrepreneurs in priority value chains and new sectors	0.0%	20.0%	20.0%	20.0%	20.0%	20.0%	1.00	67,500,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.3 Establish Rwanda as a Globally Competitive Knowledge-based Economy	DDS Outcome: Enabling platforms developed for productivity	0.0%	38.5%	31.3%	10.1%	10.1%	10.1%	1.00	348,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.4 Promote Industrialization and attain Structural Shift in the export base to High-value goods and services with	DDS Outcome: Increased exports of value-added goods	13.0%	17.4%	17.4%	17.4%	17.4%	17.4%	1.00	69,000,000	Development	Domestic	Other Sources	DISTRICT

	the aim of growing exports by 17% annually													
Pillar 1: Economic Transformation	1.4 Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	DDS Outcome: Hard infrastructure developed for trade competitiveness	13.3%	31.0%	22.6%	5.8%	22.6%	4.7%	1.00	6,490,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.5 Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	DDS Outcome: Enhanced long-term savings and innovative financing mechanisms	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	66,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.6 Modernize and increase productivity and	DDS Outcome: Increased agricultural production and	9.9%	18.0%	18.0%	18.0%	18.0%	18.0%	1.00	1,171,000,000	Development	Domestic	Other Sources	DISTRICT

Transformation	livestock	productivity												
Pillar 1: Economic Transformation	1.6 Modernize and increase productivity and livestock	DDS Outcome: Increased traditional and non-traditional export crops	15.6%	17.5%	17.9%	16.8%	17.0%	15.2%	1.00	1,191,100,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.6 Modernize and increase productivity and livestock	DDS Outcome: Increased financing and infrastructure for agriculture	2.6%	17.5%	42.9%	20.8%	7.9%	8.3%	1.00	1,035,200,000				
Pillar 1: Economic Transformation	1.6 Modernize and increase productivity and livestock	DDS Outcome: Improved livestock sector	8.3%	23.3%	18.0%	19.3%	15.5%	15.5%	1.00	821,200,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.6 Modernize and increase productivity and livestock	DDS Outcome: Increased climate resilience for agriculture	13.0%	13.4%	17.1%	18.2%	19.2%	19.2%	1.00	968,300,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.7 Sustainable Management of Natural Resources and Environment to Transition	DDS Outcome: Increased sustainability and profitability of forestry management	14.7%	17.1%	17.1%	17.1%	17.1%	17.1%	1.00	434,000,000	Development	Domestic	Other Sources	DISTRICT

	Rwanda towards a Carbon Neutral Economy													
Pillar 1: Economic Transformation	1.7 Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	DDS Outcome: Integrated water resource management	11.1%	30.8%	19.9%	14.0%	12.1%	12.1%	1.00	2,046,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 1: Economic Transformation	1.7 Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	DDS Outcome: Accelerated growth in Green Innovation	0.0%	31.2%	17.2%	17.2%	17.2%	17.2%	1.00	215,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.1 Enhancing graduation from extreme Poverty and promoting resilience	DDS Outcome: Increased graduation from Extreme poverty	15.6%	15.9%	17.1%	16.5%	17.9%	17.1%	1.00	44,358,981,238	Development	Domestic	Other Sources	DISTRICT

Pillar 2: Social Transformation	2.1 Enhancing graduation from extreme Poverty and promoting resilience	DDS Outcome: Reduced poverty among Rwandans	16.5%	16.6%	16.6%	16.7%	16.7%	16.8%	1.00	1,068,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.1 Enhancing graduation from extreme Poverty and promoting resilience	DDS Outcome: Enhanced resilience of Rwandans	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	48,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.2 Eradicating Malnutrition	DDS Outcome: Reduced malnutrition	16.6%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	3,919,784,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.3 Enhancing demographic dividend through ensuring access to quality Health for all	DDS Outcome: Improved healthcare services	4.6%	10.0%	26.1%	29.8%	15.6%	13.9%	1.00	13,617,370,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.3 Enhancing demographic dividend through ensuring access to quality Health for all	DDS Outcome: Increased financial sustainability for the health sector	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	120,000,000	Development	Domestic	Other Sources	DISTRICT

Pillar 2: Social Transformation	2.3 Enhancing demographic dividend through ensuring access to quality Health for all	DDS Outcome: Increased health of workforce	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	480,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.3 Enhancing demographic dividend through ensuring access to quality Health for all	DDS Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	108,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.3 Enhancing demographic dividend through ensuring access to quality Health for all	DDS Outcome: Increased contraceptives prevalence	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	90,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.4 Enhancing demographic dividend through improved access to quality education	DDS Outcome: Increased Technical and Vocational Education and Training (TVET) schools and graduates	14.7%	15.8%	16.3%	17.0%	17.7%	18.5%	1.00	951,000,000	Development	Domestic	Other Sources	DISTRICT



Pillar 2: Social Transformation	2.4 Enhancing demographic dividend through improved access to quality education	DDS Outcome: Improved education quality in primary and secondary education	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	1,350,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.4 Enhancing demographic dividend through improved access to quality education	DDS Outcome: Increased access to pre-primary education	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	1,998,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.4 Enhancing demographic dividend through improved access to quality education	DDS Outcome: Increased adult literacy rates	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	120,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.5 Moving towards Modern Rwandan Household	DDS Outcome: Increased and sustained urban and rural households access to 100% of safe drinking water	32.5%	32.5%	32.5%	0.8%	0.8%	0.8%	1.00	6,156,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 2: Social Transformation	2.5 Moving towards Modern	DDS Outcome: Universal access to basic infrastructure (water,	8.3%	11.7%	15.0%	18.3%	21.7%	25.0%	1.00	300,000,000	Development	Domestic	Other Sources	DISTRICT

mation	Rwandan Household	sanitation, electricity, ICT, shelter)												
Pillar 3: Transformational Governance	3.1 Reinforce Rwandan culture and values as a foundation for peace and unity	DDS Outcome: Enhanced unity among Rwandans	16.0%	17.0%	17.3%	16.2%	16.6%	16.8%	1.00	1,694,550,900	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.1 Reinforce Rwandan culture and values as a foundation for peace and unity	DDS Outcome: Values, home grown solutions and innovations streamlined into all institutions for transformational governance	21.9%	26.2%	15.6%	13.0%	11.7%	11.7%	1.00	378,930,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.2 Ensure Safety and Security of citizens & property	DDS Outcome: Enhanced Peace and Security	10.4%	11.3%	21.0%	21.6%	17.8%	17.8%	1.00	3,749,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.3 Strengthen diplomatic and international cooperation to accelerate Rwanda and Africa's development	DDS Outcome: Enhanced international profile and reputation of Rwanda	14.8%	69.6%	3.9%	3.9%	3.9%	3.9%	1.00	766,000,000	Development	Domestic	Other Sources	DISTRICT

Pillar 3: Transformational Governance	3.4 Strengthen Justice, Law and Order	DDS Outcome: Sustained respect for human rights and civil liberties	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	546,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.4 Strengthen Justice, Law and Order	DDS Outcome: Zero corruption across government services and institutions achieved and maintained	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	48,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.5 Strengthen Capacity, Service delivery and Accountability of public institutions	DDS Outcome: Reinforced efficient service delivery	9.4%	27.7%	28.4%	18.6%	7.8%	8.0%	1.00	5,551,680,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.5 Strengthen Capacity, Service delivery and Accountability of public institutions	DDS Outcome: Enhanced accountability across public institutions	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	742,800,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.5 Strengthen Capacity, Service delivery and Accountability	DDS Outcome: Developed capacity of public institutions	18.3%	15.6%	16.1%	16.2%	16.7%	17.1%	1.00	653,500,000	Development	Domestic	Other Sources	DISTRICT

	of public institutions													
Pillar 3: Transformational Governance	3.5 Strengthen Capacity, Service delivery and Accountability of public institutions	DDS Outcome: Enhanced Public Management System	15.7%	10.2%	14.8%	19.7%	19.7%	19.7%	1.00	1,008,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.6 Increased Citizens Participation and Engagement in Development	DDS Outcome: Improved scores for citizen participation	15.8%	16.2%	16.5%	16.8%	17.2%	17.5%	1.00	588,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.6 Increased Citizens Participation and Engagement in Development	DDS Outcome: Developed Capacity for Civil Society and the Media	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	186,000,000	Development	Domestic	Other Sources	DISTRICT
Pillar 3: Transformational Governance	3.6 Increased Citizens Participation and Engagement in Development	DDS Outcome: Enhanced decentralisation system	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%	1.00	576,000,000	Development	Domestic	Other Sources	DISTRICT

## Annex 2: Monitoring and Evaluation Plan

<b>PILLAR: ECONOMIC TRANSFORMATION</b>					
<b>SECTOR: Education</b>					
<b>PRIORITY AREA 1: Create 1.5m (over 214,000 annually) decent and productive jobs for economic development</b>					
<b>OUTCOME 1.1: Increased number of Rwandans with appropriate skills tailored to labor market demands</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>1.1.1: 1 Integrated Polytechnic and 5 VTC Constructed</b>	Number of IPRC Number of VTC	0 5	1 5	Report of Engineer in charge	District and WDA will participate in this work
<b>1.1.2: 2 VTC and 2 TSS rehabilitated</b>	Number of VTC rehabilitated Number of TSS rehabilitated	0 0	1 2	Report from sectors and site visit	District, WDA will participate in this works
<b>1.1.3: 36 private and public institution mobilized to offer workplace learning and 80% of young graduate attend workplace learning programme</b>	Number of Private and Public institutions Mobilized Number of young graduates attending	0 0	36 80%	Report from the Sector, records and field visits	36 Number of private and public institutions offering workplace learning
<b>SECTOR: Private Sector Development and Youth Employment Strategy (PSDYES)</b>					
<b>OUTCOME 1.2: Increased productive jobs especially for youth and women</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of</b>	<b>Assumption/Risk</b>

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

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

<b>PILLAR: ECONOMIC TRANSFORMATION</b>					
<b>SECTOR: Urbanization and Human Settlement</b>					
<b>PRIORITY AREA 2: Accelerate Sustainable Urbanization from 17.3% (2013/14) to 35% by 2024</b>					
<b>OUTCOME 2.1: Integrated urban and rural settlements development</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source Verification</b>	<b>of Assumption/Risk</b>
<b>2.1.1: 2 Green and climate resilient urban land use plans and 2 Green city detailed physical plans</b>	% of Rusizi Town Master Plan reviewed and adopted by the district	10	100		-The existing Rusizi city master plan reviewed and updated to reflect green secondary city development component -Bugarama district town development plan developed -Detailed physical plan of Rusizi city and Bugarama town developed
	Number of Green City detailed physical plans developed and adopted by the district	0	2		
	Area(Ha) of urban land reserved and zoned for green public open and recreational spaces	5	3		
<b>2.1.2: 18 rural settlement sites layout plans</b>	Number of layout plans developed and adopted	2	18		One site per sector
	Area of rural Land reserved for Green Public open space & RS	8	15 Ha		Including play ground
<b>2.1.3: 3 detailed layout plans developed for fringe zones of</b>	Number of layout plan	0	3		



<b>Rusizi secondary city</b>					
<b>2.1.4: 109 Km of urban and rural roads in good condition</b>	Km of asphalt road constructed	85,256	20.8	Km of paved roads constructed	Km of paved roads constructed
	Km of stone paved roads constructed	52	120		
	Km of roads upgraded	0	12		
<b>2.1.5: 20 ha of land acquired by the district and banked for urban development</b>	Ha of land acquired		20		
<b>OUTCOME 2: Increased economic opportunities and social facilities in urban areas</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>2.2.1: 7 scheduled bus routes in urban areas and 5 in rural areas</b>	Number of scheduled Bus Routes in UA	4	7	Field Visit report	District, Central Government and stakeholders are committed
	Number of scheduled Bus Routes in RA	1	5		
<b>2.2.2: 81 km urban roads with public street lighting and 10 security devices</b>	Km of public street lighting	75	81	Field Visit report	District, Central Government and stakeholders are committed
	Number of CCTV camera installed on roads	0	10		
<b>2.2.3: 2 modern car parks, 10 bus stops,</b>	Number of car park constructed	1	1	Field Visit report	District, Central Government

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

pipelines) servicing residential zones	serve residential zones	191			
	Km of water pipelines extended to serve residential zones	312.1	228		
2.3.2: 3 modern kilns constructed and 145 quarries efficiently exploited	Number of Modern Kilns constructed and operationalized	3	3	Report from the field visit	District and private investors
	Number of efficiently exploited quarries	40	145	Report from the field visit	District and private investors
2.3.3: 80ha of land acquired by the district to facilitate affordable housing	Number of Ha of land acquired	2.5	80	Field visit report	Number of Ha of land acquired
2.3.4: 144 residential Houses constructed complying with Green building requirements for Health centers, schools and District staff members	Number of residential Houses for Health centres’ staff members available	0	3	Field visit report	District, Central Government and Stakeholders are aware of importance of having a living habitation for a staff
	Number of residential Houses for education staff members available	0	31		
	Number of residential Houses for District staff members available	0	1		
PILLAR: ECONOMIC TRANSFORMATION					
SECTOR:					
PRIORITY AREA 3: Establish Rwanda as a Globally Competitive Knowledge-based Economy					
OUTCOME 3.1: Developed anchor firms and entrepreneurs in priority value chains and new sectors					
3.1.1: Feasibility study	Elaborated feasibility study	N/A	1	Field visit report	There is a National

for scaling up the broadband coverage in the District elaborated					and District commitment to scale up broadband in Rusizi
<b>PILLAR: ECONOMIC TRANSFORMATION</b>					
<b>SECTOR: AGRICULTURE</b>					
<b>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</b>					
<b>OUTCOME 4.1: Increased exports of value-added goods</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>4.1.1: 26860 Tones increase of washed coffee</b>	Tons of washed Coffee produced	1681T	26860 T	Report and records field visits Report	Partnership between NAEB, RAB, District, CWS and Farmers
<b>SECTOR: PRIVATE SECTOR DEVELOPMENT &amp; YOUTH EMPLOYMENT</b>					
<b>OUTCOME 4.2: Hard infrastructure developed for trade competitiveness</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>4.2.1: 2 Cross border markets and 2 warehouses constructed and operational</b>	Number of constructed and operational cross border markets	0	2	Field visit report	District, Central Government and stakeholders are committed
	Number of warehouse constructed, operational and serviced	1	3		
	Number of child care facility constructed and serviced nearby the cross border	0	2		

<b>4.2.2: 1 Cross border market expanded</b>	Number of cross border market expanded	0	1	Field visit report	District, Central Government and stakeholders are committed
<b>4.2.3: 2 ports and 1 shipyard constructed</b>	Number of Ports Number of shipyard	0 0	2 1	Field visit report	Central Government and stakeholders are committed
<b>SECTOR: ENERGY</b>					
<b>OUTCOME 4.3: Enabling platforms developed for productivity</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>4.3.1: MV electrical line and water pipe extended, and 2 ha of lorry parking space constructed to serve the industrial park</b>	Extended MV electrical line Extended water pipeline Ha of lorry parking constructed within the Industrial Park	0 0 0	2.3 2.3 2	District, Central Government and stakeholders are committed	District, Central Government and stakeholders are committed
<b>SECTOR: URBANISATION AND RURAL SETTLEMENTS</b>					
<b>4.3.2: 70% of Kivu Belt tourism master plan provisions implemented</b>	% progress of Kivu belt master plan implementation	10	70	Field visit report	District, Central Government and stakeholders are committed
<b>PRIORITY AREA 5: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>					
<b>SECTOR: PUBLIC FINANCIAL MANAGEMENT</b>					
<b>OUTCOME 5.1: Enhanced long-term savings and innovative financing mechanisms</b>					
Output	Indicator	Baseline	Target	Source of	Assumption/Risk

				Verification	
<b>5.1.1: 50,000 People mobilized to save through Iterambere fund and other financing agencies increased</b>	Number of people Mobilized to save	N/A	50,000	Annual saving report	There is a District and National efforts to mobilize people to save
<b>5.1.2: Saving and access to agriculture credit by women and men Increased</b>	Number of sensitization meetings to informal saving groups “ibimina/amatsinda” for formal financial inclusion  % of saving amount by gender	4  30	24  70	Sensitization reports	District, Central Government and stakeholders are committed
<b>PRIORITY AREA 6: Modernize and increase productivity and livestock</b>					
<b>SECTOR: AGRICULTURE</b>					
<b>OUTCOME 6.1: Increased agricultural production and productivity</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>6.1.1: 341,948 ha of land consolidated under CIP for maize, beans, soya beans and cassava</b>	Number of Ha of land Consolidated	<b>Total :50,394 ha</b>	341,948 ha	Report and records ; field visits Report	Partnership between MINAGRI/ RAB ,District
<b>6.1.2: 11657.35 tones of fertilizers purchased and used</b>	Tones of fertilizers Purchased and used	Tones of fertilizers Purchased and used	11657.35 T	Tones of fertilizers Purchased and used	Tones of fertilizers Purchased and used
<b>6.1.3: 3796.85 tones of</b>	Tons of Maize seeds produced and	33.25 T of maize	1858.6T	Field visit	Partnership between

<b>improved seeds produced and used</b>	used  Tons of rice seeds produced and used	70 T of rice	1835T	report	Farmers; RAB/District
<b>6.1.4: 6 mechanization machines purchased and in use</b>	Number of <b>mechanization machines</b> purchased and in use	1	6	Purchase order and report	Partnership between Investors /Private sectors and District
<b>6.1.5: 3 maize, 3 rice, 5 cassava, and 9 banana seeds multipliers operationalized and trained</b>	Number of maize seed multipliers Number of rice seed multipliers Number of cassava seed multipliers Number of banana seed multipliers	0 1 0 3	3 3 5 9	Survey report	District, Central Government and stakeholders are committed
<b>6.1.6: 4 green houses and 4 net houses constructed for seeds production</b>	Number of green houses Number of net houses	0 0	4 4	Reports and Field visits	Private sector investors will be involved
<b>OUTCOME 6.2: Increased traditional and non-traditional export crops</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>6.2.1: 53,300 increase of coffee productivity and 11320 increase of tea production</b>	Number of coffee productivity increase  Number of tea productivity increase	8403  2157	53300 T  11320T	Reports and records  Reports and records	Partnership between NAEB, RAB, District, CWS and Farmers  Partnership between NAEB, RAB,

					District, Tea factory and Farmers
<b>6.2. 2: 300 ha of coffee and 70 ha of sericulture</b>	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
<b>6.2.3: Land consolidated for vegetables and fruits Increased and 2 Fruits collection centres constructed</b>	Ha of Vegetables	800	5130	Reports and records	Partnership with RAB, NAEB and Mobilization with farmers
	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
<b>6.2.4: 5000 fruits trees planted to increase fruits production</b>	Number of fruits trees planted		5000		
<b>6.2.5: 50,000 new</b>	-		50,000	Reports and	Partnership with



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

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

<b>OUTCOME 6.5: Improved livestock sector and animal production</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>6.5.1: The number of livestock vaccinated Increased from 23,000 to 30,000 and 16,000 female cows</b>	Number of vaccinated livestock	23,000	13000	Reports of number of vaccinated livestock	Partnership with RAB and Mobilization with farmers
	Number of improved genetics artificial insemination	1,986		Reports of number of inseminated cows and registration of AI born calves	Partnership with RAB and Mobilization with farmers
<b>6.5.2: 4 milk collection centres constructed</b>	Number of MCC constructed	2	4	Reports	Partnership with RAB and Private sectors
<b>6.5.3: 2 hatcheries installed</b>	Number of Hatcheries	1	2	Reports	Partnership with RAB, Private sector and Mobilization of farmers
<b>6.5.4 : 1 goat breeding centre and 1 pigs breeding centre constructed</b>	Number of goat breeding centre constructed	0	1	Reports and field visit	Partnership with RAB, Rwanda Aid and Mobilization with farmers
	Number of pig breeding centre constructed	0	1		
<b>6.5.5: 1 dairy of Giheke operationalized</b>	Operationalization of Dairy	0	1	Reports of volume of milk processed and field visit	Partnership with RAB, Private sector and Mobilization with farmers
<b>PRIORITY AREA 7: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy</b>					

SECTOR: ENVIRONMENT AND NATURAL RESOURCES					
OUTCOME 7.1: Increased sustainability and profitability of forestry management					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
7.1.1: 9 cooperatives for charcoals production trained and private investors mobilized on better management of forest	Number of cooperatives for charcoal production trained	0	9	Reports and record	District initiatives
	Investors mobilized to manage public forests	0	2		
7.1.2: 12000ha covered by agro forestry trees and ornamental trees planted alongside roads	Ha covered by agro forestry trees	900	12000	Reports and record	District and MINILAF
	Km of road site covered by ornamental trees	60	60	Reports, record and Field visit	
SECTOR: WATER AND SANITATION					
OUTCOME 7.2: Integrated water resource management					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
7.2.1: 600 water storages, 2 water pollution control mechanisms and 1 vacuum truck available	Number of HH equipped with water storage through roof top RWH	0	600	Report and records	District and community
	Number of water pollution control mechanisms in place	3	2	Vacuum truck purchased and operational	To be purchased on the fund of District, Minifra through WASAC and
	Vacuum truck acquisitioned	0			

			1		FONERWA
<b>7.2.2. 30 Km alongside lakes and 60 Km alongside the river protected and maintained</b>	Km of protection alongside lakes maintained  Km of river bank protected		30  60	Report	District, community
<b>SECTOR: ENVIRONMENT AND NATURAL RESOURCES</b>					
<b>7.2.3. Mining practices Improved and Sustainable</b>	Number of miners trained in modern and sustainable mining practices  Number of mining sites and quarries rehabilitated  % of increase in mining and quarries production	78  0  91	300  60  45	Reports	District and RMB
<b>OUTCOME 7.3: Accelerated growth in Green Innovation</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>OUTPUT 7.3.1:</b> Households dependence on firewood as primary fuel used for cooking and lighting reduced from 84.3% to 60%				Survey report	District, Central Government and stakeholders are committed

<b>PILLAR: SOCIAL TRANSFORMATION</b>					
<b>SECTOR: SOCIAL PROTECTION</b>					
<b>PRIORITY AREA 1: Enhancing graduation from extreme Poverty and promoting resilience</b>					
<b>OUTCOME 1.1: Increased graduation from extreme poverty</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>1.1.1:</b> 3114 households in category 1 covered with MPG	Number of Households in category 1 covered with MPG	337	3114	List of beneficiaries	Concept note for the MPG program will not be changed
<b>1.1. 2:</b> VUP Expended Public work for identified women and men headed HHs increased	% women getting employment through VUP expended public work % Men getting employment through VUP expended public work	-	100	Visit report	District and Central Government are committed to support DS/VUP beneficiaries
<b>1.1.3:</b> VUP classic public works for identified men and women headed HHs increased	% women getting employment through VUP expended public work % men getting employment through VUP expended public work	-	100	Visit report	District and Central Government are committed to support DS/VUP beneficiaries
<b>1.1.4:</b> Social protection coverage for identified extremely poor households Increased	% of identified & supported Vulnerable households	-	100	Visit report	District and Central Government are committed to support DS/VUP beneficiaries
<b>1.1. 5:</b> Poor HHs will be covered by DS/VUP	% of DS/VUP beneficiary HHs identified & supported	1	100	Visit report	District and Central Government are committed to support DS/VUP beneficiaries
<b>OUTCOME 1.2: Reduced poverty among Rwandans</b>					
Output	Indicator	Baseline	Target	Source of	Assumption/Risk

			t	Verification	
<b>1.2.1: 5,600 cows distributed to poor families</b>	Number of caws distributed to poor Families	7584	5,600	Distributed caws Report. List of beneficiaries	The program will cover the whole District.
<b>OUTCOME 1.3: Enhanced resilience of Rwandans</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
1.3.1: 100% of Citizens profited from disaster prevention programmes	Mobilisation sessions on Disaster prevention	-	100	Mobilization report	Citizens are aware of Disaster negative effects
<b>SECTOR: HEALTH</b>					
<b>PRIORITY AREA 2: Eradicating Malnutrition</b>					
<b>OUTCOME 2.1: Reduced malnutrition among children</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>2.1.1: 100 % of malnutrition affected children profited from available ECDs</b>	Number of ECDs constructed	2	18	Survey report	District, Central Government and stakeholders are committed
<b>2.1.2: 768 FARNs in all villages available</b>	Number of villages with FARN	57	768	Survey report	District, Central Government and stakeholders are committed
<b>2.1.3: 100% children and pregnant women under ubudehe category 1 &amp; 2 received FBF and</b>	% of pregnant women under category 1&2 of ubudehe receiving FBF  % of children under category 1&2 of ubudehe receiving FBF	472  1153	7080  7292 46489	Survey report	District, Central Government and stakeholders are committed

<b>100% coverage of inkongoro y umwana programme for affected children</b>	% of inkongoro y' umwana programme coverage for affected children	0	8		
<b>2.1.4: quarterly mobilization campaign for nutritional education and sensitizations to attend ECDs</b>	Number of campaign conducted	0	24	Survey report	District, Central Government and stakeholders are committed
<b>SECTOR: HEALTH</b>					
<b>PRIORITY AREA 3: Enhancing demographic dividend through ensuring access to quality Health for all</b>					
<b>OUTCOME 3.1: Improved healthcare services</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/ Risk
<b>3.1.1: Hospitals of Gihundwe and Mibilizi rehabilitated (asbestos removal) and extended</b>	% Progress of Gihundwe hospital rehabilitation and extension work	25	100	Survey report	District, Central Government and stakeholders are committed
	% Progress of Mibilizi hospital rehabilitation and extension work	5%	100		
<b>3.1.2: 4 health centres (Rwinzuki, Nyakabuye, Mibilizi &amp;</b>	Number of health centre constructed	1 Maternity hall constructed at	4	Survey report	District, Central Government



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

hearing impairment and 1 transit centre for drug user rehabilitation in RUSIZI	constructed  Number of Transit centre for drug user rehabilitation	0	1		Central Government and stakeholders are committed
OUTCOME 3.2: Increased financial sustainability for the health sector					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
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	Target	Source of Verification	Assumption/Risk
3.3.1: 41 Medical Specialized Doctor and 196 Medical Doctor Available	Number of Specialized Medical Doctor	0	11	Survey Report	District, Central Government and stakeholders are committed
	Number of Medical Doctor	27	15		
OUTCOME 3.4: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs) and teen pregnancies					

Output	Indicator	Baseline	Targe t	Source Verification	of Assumption/Risk
3.4.1: 121,110 youths sensitized for reproductive health, prevention of teen pregnancies and non-drug abuse available	Number of youth sensitized for reproductive health, prevention of teen pregnancies and non drug abuse	8567	121,110	Report from youth corner in Health Centers, Youth center, Mobilization report	Number of youth sensitized for reproductive health, prevention of teen pregnancies and non drug abuse
OUTCOME 3.5: Increased contraceptives prevalence					
Output	Indicator	Baseline	Targe t	Source Verification	of Assumption/Risk
3.5.1: 45% of contraceptive prevalence in place	% of contraceptive prevalence increased	23.5%	45%	HMIS annual report	District and Minisante and other parters will support this activity
SECTOR: EDUCATION					
PRIORITY AREA 4: Enhancing the demographic dividend through improved access to quality education					
OUTCOME 4.1: Increased access to pre-primary education					
Output	Indicator	Baseline	Targe t	Source Verification	of Assumption/Risk
4.1.1: 18 ECDs and 6 ECEs Available	Number of ECDs Available	2	18	Availability of the ECDs	District and Mineduc and other parters will support this activity
	Number ECEs Available	0	6		
OUTCOME 4.2: Improved education quality in primary and secondary education					
Output	Indicator	Baseline	Targe	Source	of Assumption/Risk

			t	Verification	
<b>4.2.1: 382 classrooms rehabilitated and 882 new classrooms constructed</b>	Number of rehabilitated classrooms	338	342	Inspection report	District, MINEDUC and stakeholders in Education are willing to support
	Number of new classrooms constructed	499	882		
<b>4.2.2: Education inspection maintained at 100%</b>	% of Primary schools inspected	100	100	Inspection Report	District and sectors understand the role of inspection
	% of secondary schools inspected	100	100		
<b>4.2.3: 60% of Primary students have a one laptop per child and 100% of Secondary schools have access to ICT equipments</b>	Number of children having a “one laptop per child” in primary schools	12,529/95,400	44706	Inspection report and the distribution records	MINEDUC, District and schools will continue to cooperate
	Number of secondary Schools with equipped Computer Lab	32/64	32		
<b>4.2.4: 100% of Teachers benefited from quality education training programmes</b>	% of teachers of P1 to P4 trained on Mathematics	Capacity assessment	100	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
	Number of Head teachers capacitated on School leadership		111		
	Number of SEOs, DDE and DEOs trained on System strengthening		21		
	% of Teachers trained on ICT	30	60		
<b>OUTCOME 4.5: Increased Technical and Vocational Education and Training (TVET) schools and graduates</b>					

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

Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>4.6.1: Illiterate men and women reduced from 7068 to 1830</b>	Number of Men trained  Number of women trained	2549  2692	2547  2691	Training Records	MINEDUC, District and stakeholders will continue to cooperate
<b>PILLAR: Social Transformation</b>					
<b>SECTOR:</b>					
<b>PRIORITY AREA 5: Moving towards a Modern Rwandan Household</b>					
<b>OUTCOME 5.1: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)</b>					
Output 5.1.1: HHs living in high-risk zones relocated	% of identified HHs in High Risk Zones (HRZ) relocated and Settled	-	100	Visit report	District and Central Government are committed to adopt for affordable
Output 5.1.2: Water treatment plant constructed in Rusizi District	Number of Water treatment plant constructed for Butare ,Bugarama ,Gikundamvura and Nyakabuye Sector  Number of Water treatment plant constructed for Rasano and Murwa cells in Bweyeye Sector	-	1	Visit report	District and Stakeholders are committed
<b>PILLAR:TRANSFORMATIONAL GOVERNANCE</b>					
<b>SECTOR: SPORT AND CULTURE</b>					
<b>PRIORITY AREA 1: Reinforce Rwandan culture and values as a foundation for peace and unity</b>					
<b>OUTCOME 1.1:Enhanced unity among Rwandans</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk

<b>1.1: 168 culture clubs established and strengthened in all schools</b>	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
<b>1.2: Itorero program strengthened in schools and Villages</b>	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
<b>Output 1.3: Rwandan culture competitions organized from Villages to District</b>	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

<b>1.4: 4 Historical sites Developed and protected</b>	Number of Trees (Ibigabiro bya Musinga) developed and protected	Not properly Gardened and fenced	Gardening, Fencing, Expropriating citizens and Sensitizing tourists		
	Ruganda site situation		Research on how to develop it, Expropriating people, monument reflecting the History of Ruganda site, Sensitizing tourists	Field visit report	District and National Museum Are committed to develop and protect the site
	Musinga Jail situation	Historical significance of Ruganda site is recognized	Finishing the 3 phase and sensitizing tourists		
	Mibirizi Memorial site situation	Preparation of the site has started	Feasibility study of Memorial site, Starting and Finishing the 5 phases		
		Activities for the site Identification have been conducted		Field visit report	District and CNLG are committed to support the Memorial site construction
<b>1.5: Reconciled Households after domestic conflicts</b>	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



<b>Increased</b>	population and actors  Number of training on gender equality and accountability for GBV prevention among population and actors	2 training sessions	24trainings For women and men living in conflicts		sensitization enhance gender equality and accountability for GBV prevention
<b>OUTCOME 1.2:</b> Values, home grown solutions and innovations streamlined into all institutions for transformational governance					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>1.2.2: 5 programmes for Home grown solutions enhanced and sustained</b>	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
<b>1.2.3: Nyarushishi Genocide Memorial site constructed and Genocide evidences protected</b>	Nyarushishi Genocide Memorial site situation	Construction activities are at its last phase(4)	Maintaining the GenocideMemorial site	Visit report and photos	District and CNLG are willing to construct and protecting Nyarushishi Genocide Memorial site
<b>PILLAR:TRANSFORMATIONAL GOVERNANCE</b>					

<b>PRIORITY AREA 2: Ensure Safety and Security of citizens and property</b>					
<b>SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER</b>					
<b>OUTCOME 2.1: Enhanced Peace and Security</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>2.1.1: 5 security cars for “irondory’umwuga” bought through community involvement</b>	Available security cars	1 car and 2	5 motorbikes and community mobilization	Motorbike bought records	The community understand the importance of security car
<b>2.1.2: DASSO staff enforced and extended to cell level</b>	Number of training sessions for DASSO staff  Number of cells with DASSO staff	3 training sessions  0	12 training sessions  94	Training reports and attendance lists	District, MINALOC and Rwanda National Police will continue to collaborate in supporting the training of DASSO staff
<b>2.1.3: Checking alarm and camera system to prevent cross-border crimes, cybercrimes, human and drug trafficking installed on borders and airport bus stations</b>	Number of checking alarm installed        Number of checking camera system installed	11 checking alarms installed on Banks, airport and some Hotels    11 Camera system	Installing each hotel, existing Main market, stadium, District office, Hospitals, Kivu lake shores near border, schools and sector offices	Field visit report	District with its stakeholders are willing to contribute to checking alarm and camera system installation

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

neighbouring DRC City (Bukavu) and Other foreign Local Authorities					neighbour
<b>PILLAR: TRANSFORMATIONAL GOVERNANCE</b>					
<b>SECTOR: SECTOR: JUSTICE, RECONCILIATION, LAW AND ORDER</b>					
<b>PRIORITY AREA 4: Strengthen Justice, Law and Order</b>					
<b>OUTCOME 4.1: Sustained respect for human rights and civil liberties</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>4.1.1: 2 specialized MAJ available</b>	Nyakabuye(Bweyeye, Butare, Gikundamvura, Muganza and Nyakabuye) once a Week  Permanent outreach in Bweyeye once a month	0	312	Report provided by the MAJ office	This activity will be supported by the District, Minijust
<b>4.1.2: Inteko z'abaturage, Umugoroba w'ababyeyi and Itorero enforced at village</b>	Number of inteko z'abaturage session organized and conducted  Number of Umugoroba w'ababyeyi sessions conducted  Itorero enforced at village through amasibo once a week	30  12  30	312  72  312	Weekly report and compiled annual reports	This activity will be supported by the District and other partners
<b>4.1.3. Efforts to prevent Teenage pregnancies intensified</b>	Intensive quarterly campaign provided to prevent teenage pregnancy in secondary schools	4	24	Weekly report and compiled annual reports	This activity will be supported by the District and others partners
<b>4.1.4: Ndi</b>	Number of training sessions carried	63 secondary	Maintain the	Report from	District, MINISPOC,

<b>Umunyarwanda Program and Anti-Genocide clubs in schools and villages trained on law related to Fight against Genocide Ideology</b>	out on Ndi Umunyaranda and law related to fight against Genocide in schools  Number of training sessions carried out on Ndi Umunyaranda and law related to fight against Genocide in the villages	schools are going to be trained on Ndi umunyarwanda Program in March 2018  There is an ordinary itorero program in each village	training on ndi Umunyarwanda program and law related to fight against Genocide  Maintaining the ordinary itorero Program at each village	training sessions	NURC and MINALOC will continue to collaborate on this promoting program
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**OUTCOME 4.2: Zero corruption across government services and institutions achieved and maintained**

Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>4.2.1: Advisory council to fight against corruption and injustice enforced and operationalized (12 000 000Fr)</b>	Number of reports from the advisory council provided quarterly	Advisory council meeting take place every quarter	Maintaining the quarterly advisory council meeting on corruption and injustice	Quarterly Reports from advisory council meetings	District and MINIJUST will continue to support this program

**PILLAR: TRANSFORMATIONAL GOVERNANCE**
**SECTOR: GOVERNANCE AND DECENTRALIZATION**
**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 Verification	Assumption/Risk
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<b>5.1.1: 1 JADF open day and exhibitions organized every year from District to the cell level</b>	Number of JADF Open day organized at District Level	1	6	Activity report	District partners are committed to promote the accountability culture
	Number of JADF Open day organized at Sector Level	0	6		
	Number of JADF Open day organized at cell Level	0	6		
<b>5.1.2: JADF established and operationalized at sector level</b>	Number of sector with operational JADF	0	12 JADF general assembly per each Sector	General Assembly report from Sectors	Sectors are aware of interest in coordinating all development partners operating in each sector
<b>5.1.3: JADF at District level operations maintained</b>	Number of JADF general Assemblies conducted	2 regular JADF general Assemblies per year	12 JADF ordinary General Assemblies	General Assembly Reports	Partners are willing to participate into the planned General Assemblies
<b>5.1.4: The functioning of JADF commission and sub-commissions reinforced at District Level</b>	Number of operational JADF Commissions at District Level  Number of operational JADF sub-Commissions District Level	3 Not operational  2 planning sessions for each sub-commission	2 planning sessions for each commission and M&E activities	Report	
<b>5.1.5: The culture of Peer learning promoted among</b>	Number of peer leaning organized and conducted	2	12	Annual report provided	

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

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



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

<b>organizational structure for sectors</b>					
<b>SECTOR: ICT</b>					
<b>5.3.4: All cells covered by Internet network and ICT Equipments</b>	Number of Cells accessing internet (modem)	34	54	Number of modems provided	Budget will be available
	Number of Cells with ICT equipment (2 lap tops and one printer by Cell)	0	93	Number of ICT equipment provided	Budget will be available
<b>SECTOR: PUBLIC FINANCIAL MANAGEMENT</b>					
<b>OUTCOME 5.6: Enhanced effective Public Financial Management System</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>5.6.1: 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</b>	Number of staff trained	33	300	Training report	District, Central Government and stakeholders are committed
<b>5.6.2: Project Management Committee developed and</b>	Management committee developed and trained at district level	1	6		District, Central Government and stakeholders are committed
	Number of Project Management				

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

<b>PILLAR: TRANSFORMATIONAL GOVERNANCE</b>					
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>					
<b>PRIORITY AREA 6: Increase citizens' participation, engagement and partnerships in development</b>					
<b>OUTCOME 6.1: Enhanced decentralisation system</b>					
<b>Output</b>	<b>Indicator</b>	<b>Baseline</b>	<b>Target</b>	<b>Source of Verification</b>	<b>Assumption/Risk</b>
<b>6.1.1: Partnership in planning, monitoring and evaluation of District partners' activities Reinforced</b>	Number of District Partnership planning , monitoring and evaluation session organized	2	24	Planning sessions report	District, Central Government and stakeholders are committed
<b>6.1.2: NYC,NCPD and NWC involved in Planning and budgeting process at sector and District Level</b>	Number of youth sessions done in planning and budgeting	2	12	Annual report of new project created per an	District, Central Government and stakeholders are committed
	Number of projects involving youth	36	600		
	Number of women sessions done in planninga nd budgeting	2	12		
	Number of projects involving women	36 2	720 12		
	Number of People with disabilities				

	session done in planning and budgeting		72		
	Number of Project of people with disabilities created				
<b>6.1.3: Youth, Women and People with Disabilities cooperatives and initiatives supported</b>	Number of youth cooperative supported	78	108	Survey report	District, Central Government and stakeholders are committed
	Number of women cooperatives supported	7	108		
	Number of cooperatives of people with disabilities created	18	18		
<b>6.1.4: Rusizi Youth Investment Company(Group) initiated</b>	Number of youth Investment company initiated	5	36	Survey report	District, Central Government and stakeholders are committed
<b>OUTCOME 6.2: Developed Capacity for Civil Society and the Media</b>					
Output	Indicator	Baseline	Target	Source of Verification	Assumption/Risk
<b>6.2.1: District partners' action plans linked to District priorities</b>	% of partners' planning sessions elaborated with participation of District staff	30% of District participation into partners planning	90% of District participation into partners planning	Attendance lists and reports from partners' planning session	Partners are willing to reinforce their collaboration with the District
	% of Performance contracts (imihigo documents) signed by District partners	25% signed performance contracts with District	85% signed performance contracts with District Authority	Signed documents lists	Partners are willing to participate in District performance contracts

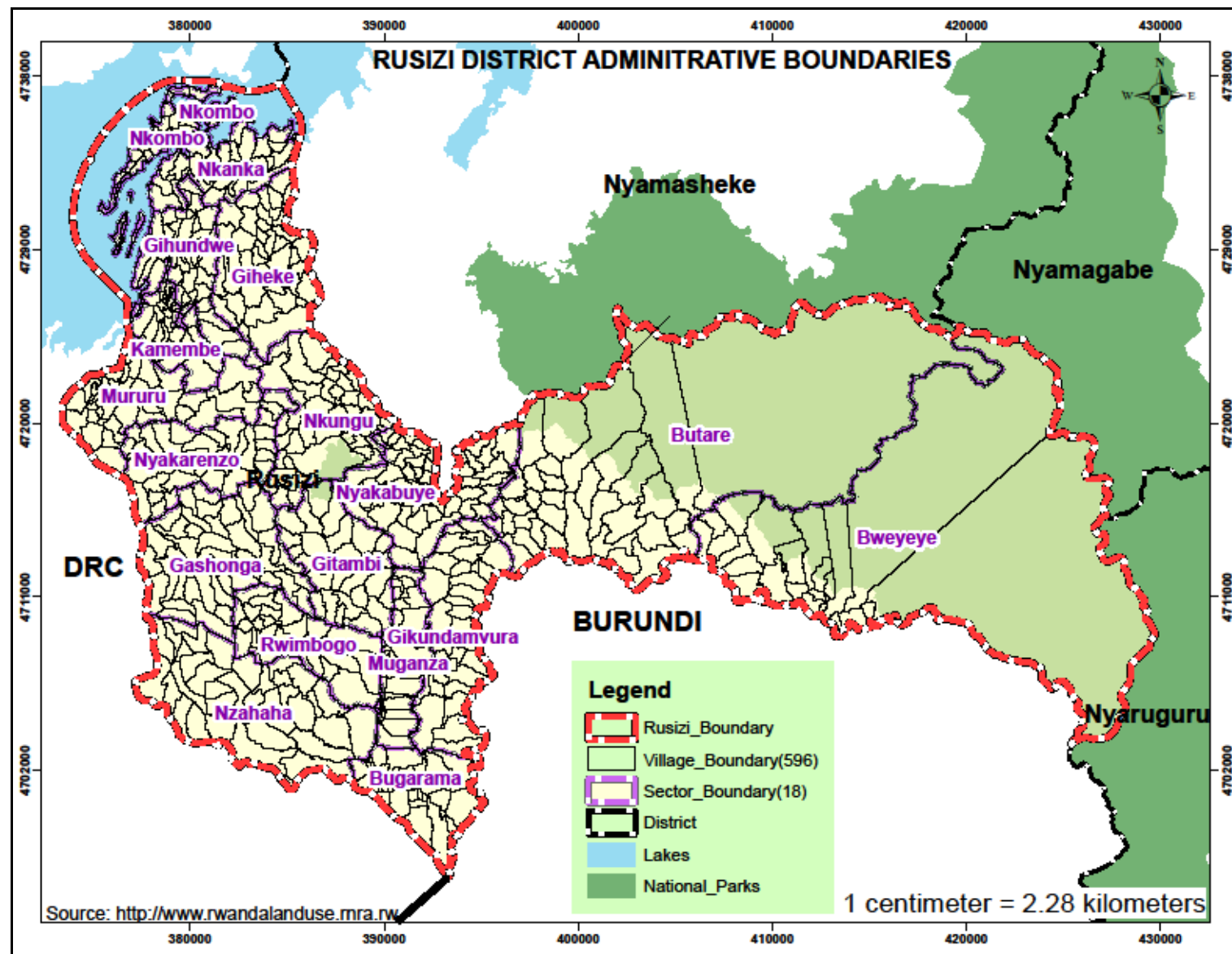
		Authority			implementation
<b>SECTOR: PUBLIC FINANCIAL MANAGEMENT</b>					
<b>6.2.2: Youth Entrepreneurs connected to financial agencies in order to get capitals to invest in their projects</b>	Number of youth entrepreneurs connected to financial agencies	9	432	Survey report	District, Central Government and stakeholders are committed
<b>SECTOR: GOVERNANCE AND DECENTRALIZATION</b>					
<b>OUTCOME 6.3: Improved scores for citizen participation</b>					
<b>6.3.1. Participative planning sessions with all District stakeholders organized (Imihigo)</b>	% of planning sessions organized with district stakeholders involvement	70% involvement of District stakeholders	100%	Planning Session participants records	Both District and its stakeholder's efforts will be considered in planning, monitoring and evaluation process
	% of M&E activities organized with district stakeholders involvement	70% involvement of District stakeholders	100%	M&E Session participants records	
<b>6.3.2: People Participation in planning process and determination of their own targets enhanced</b>	Number of participation in planning session organized for determination of their own targets	1	6	Planning evaluation report	District, Central Government and stakeholders are committed

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

		this year, 2018			
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## Annex 3: Rusizi District Administrative Boundaries



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