

REPUBLIC OF RWANDA



EASTERN PROVINCE

NGOMA DISTRICT

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DISTRICT DEVELOPMENT PLAN

(2013-2018)

FINAL

NGOMA, June 2013

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June, 2013

The Mayor of Ngoma District
NAMBAJE Aphrodise

EXECUTIVE SUMMARY

Rwanda's Economic Development and Poverty Reduction Strategy (EDPRS) is a tool for development and served as the medium-term overall policy framework for 2008-2012. It has been implemented through government investments intended to maintain momentum in the social sectors, education, health, water and sanitation. Additionally it has targeted the development of agriculture, transport, information and communication technology, energy, housing and urban development, good governance and rule of law, proper land use management and environmental protection. However, not all planned strategies were realized, especially at the district level, as revealed by the district EDPRS1 self assessment report. As it comes to a close, a new framework must evolve hence elaboration of EDPRS2 (2013-2018). MINECOFIN was assigned to elaborate the second generation of EDPRS and coordination of the elaboration of thematic strategic plans, sector strategic plans and district development plans; it has committed a consultant to each district to facilitate the elaboration and drafting district development plan.

The Ministry of Finance and Economic Planning facilitated elaboration of the Ngomas district development plan (DDP) 2013/14-2017/18 that will provide guidance of the annual action plans and Imihigo in the period of five years. This will be done basing on locally generated data and detailed institutional data especially from the sectors in the central government. Specifically, the elaboration was based on the 16 sectors aligned to 4 thematic areas and Foundation issues also, mainstreaming cross-cutting issues. MINECOFIN provided a roadmap to guide district make road map for development of its DDP linked to overall EDPRS2 roadmap.

Ngoma District Development Plan (DDP) is elaborated on the basis of accomplishment of the previous DDP and EDPRS1 (2008-2013). The DDP takes into account of the country's medium and long term programs especially Vision 2020, Seven Year Government Plan (7YGP) and Millennium Development Goals (MDGs); it is a tool that will assist the District in order to achieve the overall objectives of EDPRS2 in the next five years. The EDPRS2 overall objective is to increase the quality of life of all Rwandans through rapid and sustainable economic growth (11.5% p.a) and accelerated poverty reduction (<30% by 2018).

The methodology used was linking sector strategic plans with the district development plans; this called for joint planning and budget harmonization. It also assisted in bringing together district Joint Action Development Forum (JADF) , district and sector groups at the local and the central government level to agree on implementation of the DDP in the next five years. The district carried out its performance review based on the EICV3, DHS4 and EDPRS1 self assessment reports. NISR data was consulted in order for the district to compare its performance with National and other districts for best practices and benchmarking.

The district carried out community consultations during umuganda and ubudehe sessions to draw priorities at the village and cell levels. It also made consultations at Sector level through Umurenge Joint Action Development Forum and the findings were fed into the final DDP. At the district level, the technical staff provided their sector plans and the top management put in more insights. The district sector plans were harmonized with the strategic sector plans from ministries and a logical framework was developed showing programs and projects that will be implemented to meet specific outcomes and outputs in the DDP. This framework assists sectors and district to identify the resource gaps and lay strategies to mobilize resources for the DDP implementation. The provincial Steering Committee and the JADF validated the DDP draft and their feedback during the DDP elaboration process was found vital because it created ownership to inform implementation of the DDP in the next five years.

The document is structured in six chapters: after the introductory chapter which is all about the context and purpose of the development of this DDP, the methodology used during the elaboration process as well as the description of district stakeholders. The second chapter presents the district and discusses the key achievements, poverty analysis, the main challenges, priorities and potentialities. The third chapter which is the core part of this strategy includes the district strategic framework for the next five years and highlights the district contribution to EDPRS 2 priorities and targets as well as the EDPRS 2 thematic areas. The fourth Chapter is on the implementation of the DDP priorities, it describes the roles and responsibilities of every stakeholder to ensure the implementation of the strategy; the Fifth and Sixth chapters are respectively on DDP monitoring and evaluation and costing and financing mechanisms.

According to the different district evaluation and survey reports, the district of Ngoma has performed well. However it is still facing many challenges which need to be addressed during the next five years for the sake of the development of its population. Among other challenges there are: (i) Low level of investments of private sector in the district. (ii) Lower levels of infrastructures for development (electrification, roads, clean water, urban centers, ICT, etc.), (iii) Low level of urbanization and lower quality of rural settlements (iv) Low agricultural production and productivity (v) high population growth and limited access to safety health services and technical education especially for the youth. Other challenges include lowest forest cover, soil erosion, high number of vulnerables and low participation of population in the process of governance and decision making

In reference to the above challenges, the following key priorities are to be implemented to speed up the district development: (i) increase the capacity of private sector particularly in the sectors of services and industry, with access to financial services to facilitate the creation of off-farm jobs, reduce the predominance of informal sector and increase district revenue, (ii) improve

access to economic infrastructures especially roads, energy and ICT, (iii) Implement Ngoma Town Master Plan and develop grouped settlement, at least three IDPs to positive impact on increasing agricultural land, promoting land use consolidation (iv) modernise the agriculture sector and increase agricultural productivity (mainly promoting coffee and pineapple for export, maize and banana) and livestock production through the usage of improved agricultural inputs and technologies, animal health and animal genetic, (v) improve population health through food security , access to quality health services particularly for the children and maternal health and access to quality education in particular technical education and vocational training for the youth.

While implementing the above priorities, the District of Ngoma will catalyze economic growth and improve people's welfare through the promotion of socio-economic and cultural activities and will scrupulously respect the principle of environment sustainability.

For proper coordination of interventions and for its successful implementation, this DDP describes the hierarchy chain of results to be achieved through out the implementation of the identified priorities. This results chain is developed following the Results Based Management (RBM) principles and is in consistency with international standards. The results chain is presented in details, sector by sector. However, the implementation of this DDP would require strong coordination; there should be joint efforts from all district players to operate towards the common objective. For that purpose the roles and responsibilities of every one operating in the district have been presented in the fourth chapter.

In order to guarantee the assessment of the district performance towards the achievement of district targets, Monitoring and Evaluation system needs to be strengthened at all levels. In fact, strengthening M&E system will ensure sustainability of initiated project results; provide early warning indicators of any possible breakdown in the implementation process.

It is important to conduct regular monitoring and evaluation to ensure whether the implementation is being done accordingly. The DDP implementation through the annual action plans will be supervised and monitored by the local administrative authorities. JADF and district council as the major forums of district stakeholders will also be involved in the measurement of the extent to which the priorities are being met.

The District total Projected cost of DDP priorities is Rwf **76,731,440** billion; the total projected own revenues is Rwf **67,498,290** billion resulting into a deficit of Rwf **-9,233,150** billion representing of 12% of the total required budget.

Much as the budget deficit is concerned, it is worth noting that the deficit is decreasing progressively and in the two last years of the DDP the District has surplus up to 41%. This is because the district expects a rise in own revenue collection from Rwf 630,000 billion to Rwf

800,000 billion and Government block grants will be increasing at annual rate of 10% in the next five years period of this DDP. The district also expects an increase in the funds contributed by donor projects and from other development partners (private investors, CSOs, and NGOs) as a result of intensive mobilization through JADF.

The following initiatives remain open for the district to mobilise funds to cover this deficit:

1. The District shall mobilize the population to participate in their own development through community works like Umuganda in order to minimize the burden on the budget. Citizens shall financially and physically contribute for the development of their residential area for example by protecting the environment, constructing classrooms, health centers, etc. There is a good experience in such doing. Local community is a reliable partner for the district development depending on mobilisation, clear guidance and follow-up;
2. The District shall also borrow funds to bridge the gap between the projected costs and revenues. According to the law establishing sources of funds for Districts, a District is a legal entity, free to borrow funds and it can sue and be sued for any contract not honored. This law therefore allows Districts to borrow funds within given limits for the implementation of activities not covered by own revenues.
3. The District shall advocate for more support from the Central Government and Development Partners to help in financing the big project which are far beyond the district financial means like settlement organisation and infrastructure development within the district.
4. Finally, the District shall encourage the private sector to participate as much as possible in as many activities as possible for the mutual benefit of the District and the private sector.

Acronyms and abbreviations

DDP	: District Development Plan
DHS	: Demographic and Health Survey
DPs	: Development Partners
EDPRS 2	: Economic Development and Poverty Reduction Strategy
EICV	: Enquête Intégrale sur les Conditions de Vie des Ménages
FARG	: Fonds d'Appui aux Rescapes du Genocide/Genocide Survivors Support and Assistance Fund
GBV	: Gender-Based Violence
GDP	: Gross Domestic Product
GoR	: Government of Rwanda
HIV/AIDS	: Human Immunodeficiency Virus/Acquired Immuno Deficiency Syndrome
ICT	: Information, Communication, Technology
IDP	: Integrated Development Programme
JDAF	: Joint District Action Forum
JRLO	: Justice, Rule, Law and Order
LLIN	: Long lasting impregnated bedNets
MDGs	: Millenium Development Goals
M&E	: Monitoring and Evaluation
MINALOC	: Ministry of Local Government
MINECOFIN	: Ministry of Economic Planning and Finance
MIS	: Management Information System
NISR	: National Institute of Statistics of Rwanda
PFM	: Public Financial Management
PRSP	: Poverty Reduction Strategy Paper
PSCBS	: Public Sector Capacity Building Secretariate
RALGA	: Rwanda Association of Local Government Authorities
RBM	: Results based Management
RCA	: Rwanda Cooperative Agency
RDRC	: Rwanda Demobilization and Reintegration Commission
RGB	: Rwanda Governance Board
SSPs	: Sector Strategic Plans
SWG	: Sector Working Group
ToRs	: Terms of References
TV	: Television
VUP	: Vision 2020 Umurenge Programme
VCT/PMTCT	: Voluntary Counseling and Testing/Prevention of Mother to child Transmission
9YBE	: Nine Years basic Education
12 YBE	: Twelve Years basic Education
YEGO	: Youth Employment Global Opportunities

CHAPTER I. INTRODUCTION

This introductory chapter briefly presents the context and the purpose of Ngoma District Development Plan (DDP); it also describes the District's key stakeholders and their intervention areas, presents the methodology used for the elaboration of the DDP and ends up with the structure of the DDP.

1.1. Context

In May 2011, the Government of Rwanda adopted the revised Vision 2020 targets keeping in mind its primary objective of transforming Rwanda into a middle-income country by the year 2020. It is in this context that MINECOFIN as well as sectors and Districts have respectively elaborated of the second generation of the Economic Development and Poverty Reduction Strategy (EDPRS 2), Sector Strategic Plans (SSPs) and District Development Plans (DDPs) all for the period of July 2013- June 2018. The elaboration of these strategies was coordinated by MINECOFIN.

This document is, therefore, Ngoma District development Plan. This new Ngoma DDP is aligned to the national orientation and priorities included in the revised Vision 2020, 7 years Government Program (7YGP), Millennium Development Goals (MDGs), EDPRS 2, thematic area strategic plans and Sector Strategic Plans. The national objective during the five next years is to increase the quality of life of all Rwandans through rapid and sustainable economic growth (11.5% per annum), accelerated poverty reduction (to below 30%) and increase exports to 28% per annum.

1.2. Purpose of DDP

The DDP is a strategic document that contains the District goal and objectives and will serve as a planning tool to ensure that all stakeholders have a common vision for the district's development. It clarifies the roles of stakeholders, shows clearly who does what, with whom, when, how, where, and with what means. It aims to promote co-ordination between stakeholders and to promote efficiency so that partners can combine resources (human, financial, logistical, etc) to reduce duplication and promote synergy. It finally aims to promote co-ordination, harmonisation and alignment whilst ensuring continuity even with institutional changes.

The DDP is for that end an important tool that will provide a basis for setting annual action plan, annual contract performances (Imihigo), annual operational planning, budget planning and strengthening decentralization structures. Hence, the five-year Development Plan serves as reference document around which District development actions are organized and according to which are implemented.

1.3. Methodology

The DDP elaboration was conducted over November 2012 and January 2013. The elaboration process comprised largely desk review to understand the district performance, achievements and challenges during the last five years (2008- June 2013). Interviews with district stakeholders were also conducted and helped to collect information on the future vision of the district in terms of development results during the next five years (July 2013 to June 2018).

The desk review involved reviewing all relevant documents, including key government documents as well as reports. The key sources of data identified were the 2010/11 Households living conditions survey (EICV3) and the 2011 Rwanda Demographic and Health Survey (RDHS4). Data from the Economic Development and Poverty Reduction Strategy (EDPRS) self assessment report as well as evaluation reports on District Performance Contracts constituted an important source of information.

The methodology followed the framework and guidelines developed by the Ministry of Finance and Economic Planning (MINECOFIN). Participatory approach was used to involve the population and stakeholders in order to create a spirit of ownership. The participatory approach was also useful to capture views of Joint Action Development Forum (JADF), Province Steering Committee (PSC), Thematic Working Groups (TWGs) and Sector Working Groups (SWGs). The draft report was discussed and validated in the District Council workshop organized by District, and inputs from the workshop were incorporated in the elaboration process up to the final document report.

Consultations were also held between the District, Sector Working Groups (SWG) and Thematic Working groups (TWG) to agree on priorities for the next five years to be considered in the respective planning frameworks. This dialogue between Sectors, Thematic areas and Districts, which is an up-down approach, was also very important in that Districts are implementing centers for EDPRS2 and therefore must know what has been planned at Sector level for alignment of priorities at the Sector and District levels.

Mainstreaming of cross cutting issues like capacity building, gender equality, caring for the physically disabled, regional integration, environment and climate change etc. was also assured through intense consultations between the District and the MIGEPROF, GMO, PSCBS, MINEAC, REMA and MINALOC.

For that end, joint technical working sessions organized by the Province steering committee were useful. They brought together representatives of MINECOFIN; line Ministries and their affiliated Agencies and the Directors of Planning and the DDP Facilitators of all Eastern Province in order to get consensus on harmonized priorities.

Thereafter, the priorities were discussed with District executive committee and presented to the provincial Steering Committee. The draft document was discussed with the District JADF, the private sector representatives, NGOs and Civil Societies at different meetings and workshops during which, stakeholder comments and suggestions were taken into account to improve the document. Finally, the final draft was submitted to the Executive Committee and the District Council of Ngoma for approval before the submission of the final document to MINECOFIN.

1.4. Economic and social development actors in the District apart from the Government

The mapping of stakeholders in Ngoma District shows that apart from Government institutions there is a big number of partners which include international NGOs (21), local NGOs (18), Faith based organizations (20), cooperatives (10), banks (4) excluded 4 sub-branches of UBPR, Micro-finance Institutions (18), insurance companies (4), telecommunication companies (3), motels (5), transport agencies (4), factories (1), petrol stations (4) and high learning institutions (1).

Development partners of Ngoma District operate under one umbrella called "Joint Action Development Forum" which is a forum put in place to ensure "full involvement and participation of the district development partners and its population in the development process of the district; it is a space for inclusive dialogue and accountability where the voices of the people can be heard and met by responsive authorities and service providers" (MINALOC, Sept. 2009, Joint Action Development Forum: Experiences and lessons learned). Their complete list and fields of intervention are shown in in annex 1.

1.5. Structure of the DDP

This document is organized in six chapters: after this first one which constitutes an introduction and present the methodology and the structure of the DDP, we discuss the Overview of the district, achievements and challenges and recommendations in chapter two. Chapter three discusses the strategic framework for the next five years based on the challenges and priorities identified from the EDPRS self assessment report and EICV 3 and DHS 4 results. Chapter four discusses the implementation of the district development plan, chapter five presents the Monitoring and evaluation of the district strategic objectives highlighted in chapter three. Finally chapter six is all about the costing and financing of the district development plan.

CHAPTER II. DISTRICT OVERVIEW

The elaboration of Ngoma DDP is based mainly on the district performance results as highlighted in EICV 3, DHS 4 and EDPRS self assessment. Challenges and recommendations emerged from the EDPRS self assessment carried out by the District in collaboration with its development partners from October to December 2011 and completed and corroborated by data from EICV3 and RDHS4 conducted during the two last years of EDPRS and the first two years of the Seven Year Government Programme. These different results show the trends in different sectors of the District and persistent challenges from the EDPRS1 (2008-2012) to be tackled during the next five years of EDPRS2 (2013-2018). The objective of this chapter is to present the overview of the District, its current situation, the implementation of the previous DPRS and DDP, the main achievements as well as the outstanding challenges and the most important priorities to boost the district development.

2.1 District main features

2.1.1. Geographic situation

Ngoma District is one of seven districts that make up the Eastern Province. It is subdivided into fourteen (14) sectors, sixty four (64) cells and four hundred and seventy three (473) villages (Imidugudu). The district covers an area of eight hundred sixty seven point seventy four square kilometres (867.74 Km²). It is limited by Rwamagana District in the North-West, by Kayonza District in the North-East, by the District of Bugesera in the West, by the District of Kirehe in the East and by the Republic of Burundi in the South.

The District of Ngoma is part of lowlands of the East, a region essentially dominated by hills with low slopes, with an average altitude between 1400m and 1700 m above sea level. The original relief is a plateau strongly dissected by tectonical movements of the quaternary that were progressively gullied by the erosion creating valleys and swamps.

The climate is temperate especially in low altitudes. The annual average temperature is around 20C. Ngoma like other regions of the country enjoys four seasons of which two are rainy and other two are dry: a short rainy season which extends from October to December, a short dry season which runs from January to February, and a long rainy season from mid February to mid May and a long dry season from mid May to Early October. Generally the dry season begins earlier and ends later compared to other regions of the country. The resulting pluviometric deficit impacts adversely agricultural and pastoral production. The volume of annual precipitations on the whole of the district lies between 900 and 1400 mm of rains.

As regard to soil and hydrography, Ngoma soil is favorable for agricultural activities due to the presence of little sandy –clay soil mixture. The District of Ngoma has three lakes namely Bilira, Mugesera and Sake which provides the region with a beautiful landscape that may attract tourists if developed and advocated for.

In terms of flora and fauna, the natural vegetation of the district of Ngoma is dominated by savanna landscapes. It is a typical vegetation of the east African basin, with vast lands of grass with scattered shrubs of the natural vegetation dominated by savanna landscapes. The western part of the district is made up of vast wetlands constituted by depressions of fluvio-lakes of the Akagera that offers a typical landscape of lakes and swamps. As the District Natural ecosystems have disappeared, leaving room for crops and artificial forests which mainly consist of large banana plantations with the combination of avocado, mangoes, sweet potatoes, cassava, etc. The majority of the current afforested area consists of Eucalyptus and Pinus. Wildlife no longer exists in the region for a long time except for some birds, small mammals and reptiles encountered in the less frequented places.

2.1.2 Demography

The total population of Ngoma District is 338,562 inhabitants among which 162,388 are males and 176,174 are females (NISR, 2012). The table below presents the population distribution by sector.

Table 1. Distribution of population by sector

Sector	2002 total population	2012 population			Sex ratio	Population change 2002-2012	Annual growth 2002-2012	Population density/Sq.km
		Male	Female	Total				
GASHANDA	11,064	7,706	8,616	16,322	89	47.5	4	426
JARAMA	18,434	11,339	12,534	23,873	90	29.5	2.6	262
KAREMBO	10,749	7,197	7,961	15,158	90	41	3.5	411
KAZO	18,318	13,244	14,232	27,476	93	50	4.1	392
KIBUNGO	23,286	14,948	13,740	28,688	109	23.2	2.1	662
MUGESERA	19,135	12,062	13,618	25,680	89	34.2	3	351
MURAMA	16,775	10,618	11,788	22,406	90	33.6	2.9	438
MUTENDERI	14,415	10,002	11,025	21,027	91	45.9	3.8	280
REMERA	17,167	13,346	14,336	27,682	93	61.3	4.9	549
RUKIRA	18,127	12,129	13,318	25,447	91	40.4	3.5	371
RUKUMBERI	16,971	13,602	14,977	28,579	91	68.4	5.3	332
RURENGE	17,363	13,481	15,041	28,522	90	64.3	5.1	438
SAKE	16,533	11,229	12,566	23,795	89	43.9	3.7	417
ZAZA	16,772	11,485	12,422	23,907	92	42.5	3.6	388
NGOMA	235,109	162,388	176,174	338,562	92	44	3.7	393

Source, NISR, 2012 Population and Housing Census: provisional results

From this table, the administrative sectors of Kibungo and Remera are the most populated: 662 and 549 inhabitants per Sq.km respectively while sectors of Mutenderi and Jarama are less populated: 280 and 262 inhabitants per Sq.km respectively. While the national average annual population growth rate is 2.6%, during the intercensal period (2002-2012), it is higher in the Eastern Province (4.3%) and Ngoma District (3.7%). The population density is 393 persons per sq.km against 416 at national level. The sex composition of the Ngoma District population, as measured by the sex ratio, indicates that, there are 92 men per 100 women in 2012 which is the same at national level.

2.1.3 Main Economic activities and source of income in the district

Agriculture is the main economic activity in Ngoma District. According to EICV3, 86.1% of the population is economically active while inactive among the persons aged 16+ is 13.9%. The main usual job is agriculture with 81% of Ngoma district population against 73.5% at the national level. The majority of the population (73.5%) works on their own farm against 61.8% at the national level. Women (83.2%) are much more likely than men (61%) to have their main job on their own farm (selfemployed). Men by contrast are more than three times more likely than women to have their main job in the waged non-farm sector where they count for 15% against only 4.9% for females.

Agriculture is also the main source of income for 57% of households against only 21% who's the source of income is wages, it is important to look at the assets for the agriculture production. With regard to the income from the agriculture products, 23.6% of the agriculture products in Ngoma district is sold compared to 20.9% sold at national level. This shows at what extent the agriculture is for subsistence rather than a market oriented agriculture.

Main food crops grown in Ngoma District according to their importance order are dry beans (96.2%), cooking banana (92.1%), Maize (90%), Sweet potato (84.4%) and Cassava (76.8%). peanut (45%) and rice (8.5%).

Main fruit and vegetables cultivated in Ngoma District are fresh beans (92.2%), Avocado (53.7%), Papaya (41.3%) while main export and cash crops are coffee (18.3%), Sunflower (28.1%), cane sugar (24.6%) and pepper (12.6%).

In general, 69.8% of households in Ngoma district raise livestock against 68.2% at national level. Concerning the different types of livestock, 40.1% of households are raising Cattle, 1.5% of households have Sheep, 61.1% have Goats, 32.1% have Pigs, 11.9% have rabbit and 62.4% have poultry. At national level these are 47.3%, 15.7%, 53.0%, 24.1%, 22.9% and 45.5% respectively for cattle, sheep, goats, pigs, rabbit and chicken.

Other industry of usual main job is trade (5.6%), Government (4%), utilities and banking services (2.6%), Construction (1.3%), Transport and communications (1.3%), mining and quarrying (0.5%).

The majority of the SMEs are found in the agro-processing sector. Among the SMEs available in Ngoma district, 14 are agro-processing units whereas 3 deal with craft making and 1 wrapping paper unit.

Concerning trade centers and modern markets, the district of Ngoma has 8 upgraded trade centers with modern markets located in Rukumberi, Jarama, Sake, Rukira, Mutenderi, Gashanda, Karembo and Remera sectors. An additional modern market is located in Kibungo sector making a total of 9 modern markets in the whole district. The district has also 3 selling points located in Remera in Remera sector, Rebezo in Kibungo sector and Kugiturusu in Kazo sector.

Tourism industry is not well developed. The District possesses many historical sites that need to be developed. Tourism facilities are still insufficient with only 5 motels and Lakeshores of Bilira, Mugesera and sake are not yet developed to attract investors and tourists. The District does not have any single Hotel.

Currently 37.8% of Ngoma adult population has a saving account in the banking and microfinance system against 39.4% country wide. Finance literacy rate in Ngoma is still low. The District possesses some financial institutions such as "banque Populaire" branches of Kibungo with sub-branches of Rukira, Mutenderi and Sake and 3 Guichets and FINA bank, Bank of Kigali and Urwego Opportunity Bank based in Kibungo Sector. The District has MFIs including 14 Umurenge SACCOs, Inzira SACCO-Kibungo, Umwalimu SACCO-Kibungo, RIMsa-Kibungo and CSS Zigama-Kibungo which perform operations of savings and credits.

2.1.4 Standard of living

2.1.4.1 Urbanization and planned settlement

In Ngoma District 97.9% of the population is living in settlement (Imidugudu) compared to 37.5 at the national level. Only 0.6% of the population is living in unplanned urban housing against 8.4% at the national level but none lives in modern planned versus 0.6% at the national level. The urbanization is at the beginning in Ngoma. There is a lot to do to achieve the urbanization rate of 35% targeted by Vision 2020. The low urbanization does not stimulate job creation as in large cities diversification of economic activities multiplies employment opportunities for many people.

2.1.4.2 Water and Sanitation

According to EICV3, around 67.6% of Ngoma households have access to safe water including (74.2%) of households using an improved water source with 40.7% of households using protected springs, 11.6% using stand pipe, 1.3% having water piped into their dwelling/yard. Only 34.4% of Ngoma households are within 5-14 minutes of main drinking water source while 18.9% are within 15-29 minutes. The situation is quite similar to that at the national level which is respectively 39% and 23.6%.

78.7% of the district population has access to basic sanitation against 74.5% of the population at the national level. The majority use protected latrines (77.6%) and 7.1% don't have latrines, which is a high score compared to national situation (6.1%). Waste management remains a problem where 17.5% of Households throw their domestic wastes in bushes or field and only 78.0% have composts. This is relatively lower than national level where respectively 31.1% throw their wastes in bushes and 59.4% of Households use compost. In the town, the rate of Households who use public rubbish is 0.0% compared to national level of 5.0%.

2.1.4.3 Access to energy

According to EICV3 only 3.4% of households in Ngoma District have access to electricity and are using electricity as main source of energy for lighting against 10.8% at national level. This is to say that most of the district households are using other sources of energy for lighting such as oil lamp (5.2%), candle (1.3%), lantern (76.1%), battery (11.7%) and other source of energy (0.6%). The predominant source of energy for lighting is the lantern (76.1%) which is higher than the national average (54.7%). The difference is great. Actions are needed to reduce the number of households using lantern as a main source of energy for lighting. 97.3% of the district households use biomass as a main source of energy for cooking against 86.3% at national level ; 1.7% use charcoal versus 10.6% at national level and about 0.6% are using crop waste versus 2.3% at the national level while 0.3% use other sources of energy against 0.8% at the national level.

2.1.4.4 Transport sector

Only 26.1% of Ngoma District owns bicycles, 0.5% has motorcycle and only 0.1% has cars, this is far below the national level which is 13.4%, 0.7% and 0.8% respectively for bicycle, motorcycle and cars. In that context, 98.5% of the households can access the nearest road in 19 minutes and 1% in 20-59 minutes. At national level, 79.3% of Rwandan households can access road in 20 minutes while 13.7% walk 20-59 minutes to the nearest all-weather road.

In terms of satisfaction and perception of change in quality of the roads network, 55.3% of the users feel that the quality of roads does not change and only 37.1% feel some improvement. The

situation is similar countrywide because 59.3% don't feel any improvement in road quality compared to 34.5% who do feel some improvement. Likewise, 25.1% of the district households are not satisfied with their nearest roads compared to 33.6% of household's national wide.

2.1.4.5 Information and Communication Technology (ICT)

According to the EICV3 report (2011), only 0.7% of population own computers which is far below the national level of 1.7%. This implies that the district needs to be developed further to achieve the national targets.

Table 2: Ownership of ICT devices in Ngoma District

ICT devices	All Rwanda	Ngoma District
Mobile phone	45.2	45
Landline phone	2.9	0.5
Computer	1.7	0.6
Radio	60.3	69
TV set	6.4	2.4
Video/DVD player	1.7	0.6

Source: NISR, 2011, EICV 3.

2.1.4.6 Environment and natural Resources

Like anywhere in Rwanda, Ngoma's economy and the livelihoods of its people are dependent on natural resources such as water, land, air, plants and animals. These natural resources are increasingly under pressure from unsustainable use resulting in environmental degradation. The challenge is to utilize natural resources to develop the economy while at the same time conserving the environment to avoid the adverse impacts of pollution, soil erosion, deforestation and general degradation.

By now 63.7% of land in Ngoma District is protected from soil erosion against 78.1% at national level. Land registration is under way and so far 63.3% of Households have been exposed to land tenure regularisation. Forest cover in the district is estimated to 3.2 %. The survival rate for planted trees is about 70%. The District Forest Management Plan is expected to be formulated in order to guide sustainable forest management in the district. Rainwater harvesting at household level is rarely practiced and only 30% of institutions is practicing rainwater harvesting.

Mining is not well planned. Mining sites have not been identified and mapped so that to guide the investors. The exploitation of mines destroys the environment and causes deadly accidents to humans especially in Karemba Sector. Nine companies are now registered in mining in Ngoma District. In water resources management and ecosystems rehabilitation, 40% of the lake shores

of Sake, Bilira and Mugesera lakes is protected. More actions are needed to ensure complete demarcation and full protection of these wetlands.

2.1.5 Social aspects of the District

2.1.5.1 Health Sector

82, 4% of the district population is covered by health insurance against 68.8% of the population at national level. The fertility rate is 5 % in Ngoma district which is higher compared to the national average evaluated at 4.6%; the national target is to achieve 3.4%. 65.9% women delivered in health facility against 69% at national level. At the same time, 34.5% of the population in Ngoma District has comprehensive knowledge about HIV/AIDS compared to 52% at national level.

In Ngoma District, 3.1% of women aged 15-49 years are HIV positive against 2.1% of men of the same age. At the national level 4% of women and 2% of men are HIV positive. A high record in disease prevention and control since 84.7% of children receive all vaccinations while 92.7 % of HHs have at least one LLITN and 59% have two or more LLITN. The proportion of births attended in Health facilities is 80.4% compared to 78% of the national average (NISR, 2010/11; RDHS 4).

The proportion of married women who are satisfied by the modern family planning methods is at 60.2% in Ngoma against 62.4% of the national average; the unmet needs for family planning account for 17.0% in Ngoma district compared to 18.9% of the national average. Only 25.8% of pregnant women in Ngoma District receive 4 antenatal Consultation visits. It is important to notice the increased up-take of family planning for women aged 15-49 years. The percentage of women using contraceptive methods is 45.5% against 49% countrywide. Different types of undernutrition /malnutrition occur in the District as presented in the table below.

Table 3: Status of nutrition for children under 5 years

Status	Proportion (%)	
	District	National
Stunting (Height for age)	50.2	44.2
Chronically malnourished (-2SD)	50.2	44.2
Severely stunted (-3SD)	20.7	17.0
Wasting (Weight for height)	4.2	2.8
Acutely malnourished (-2SD)	4.2	2.8
Severely wasted (-3SD)	1.3	0.8
Underweight (Weight for age)	15.8	11.4
Underweight (-2SD)	15.8	11.4

Severely underweight (-3SD)	4.8	2.3
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Source: NISR, 2011, RDHS4,2010

2.1.5.2 Education Sector

In Ngoma District, the net primary school enrolment rate is 86.7%, gross secondary school enrolment is 37.9% and literacy rate for persons aged 15-24 years is 84.5%. This is somehow different from the national achievements which are at: 91.7% for net primary school enrolment rate, 40.9% for gross secondary school enrolment and 83.7% for literacy rate for persons aged 15-24 years. The adult literacy rate is at 70.5% in Ngoma District against 69.7% of the total Rwandan population. Among the youth, 56.7% did not complete their primary school and (79.9%) among young males and (86.5%) among females are literate. Among other educational issues are insufficient qualified and motivated teachers as the teacher-pupil ratio is 66 while the national target is 45. The drop out rate is still high (14%) and requires a lot of energy to fully eradicate it during the DDP period.

2.1.5.3 Social Protection

The district of Ngoma implements different national programmes favoring the vulnerable groups and the poorest people of the district as identified above. Among other programmes implemented at district level include the vision 2020 Umurenge (VUP) with its three pillars of public works for the poor who are able to work, direct supports for very poor households without labour capacity and financial services such as the Ubudehe Credit Scheme.

In addition to the VUP, there are more other national social assistance schemes implemented at the district level such as the Genocide Survivors Support and Assistance Fund (FARG), the Rwanda Demobilization and Reintegration Commission (RDRC), the One cow per poor family, the free basic education, the subsidized subscriptions for mutual health insurance, and many others.

Under Girinka Programme, 3.1% of households have received one cow compared to 6.6 % who received cattle under other programmes operating in the District.

2.1.6 Cross cutting issues

Capacity building

The NGOMA District Capacity Building Needs Assessment was conducted based on three capacity levels namely institutional, organizational and individual capacities. The capacity building plan outlined appropriate capacity building actions in the three mentioned levels. At institutional level, there is inexistence of some laws and policies at sector and cells level. It is

also remarkable that compliance is a challenge due to limited knowledge and awareness of all existing laws and policies in the District.

At organizational level, linking the District budget to the IFMIS/Smart Gov; making realistic budgets; lack of proper disaster management preparedness; lack of reliable socio economic due to an inadequate data collection mechanism; poor filling and documentation of socio-economic data, insufficient and inadequate infrastructures (building, energy, equipment, etc.) especially at Sector and Cell levels were identified. At individual level, a limited knowledge, experience and skills in some specific areas such as strategic planning, leadership, service delivery, Contract Management, Public Procurement, Human Resource Management, Advanced ICT and English language were also identified

Regional integration

There is no road connecting Ngoma district with Burundi. To facilitate transport and trade with Burundi, one port in Jarama sector and another one in Mutenderi sector were identified to be developed among the key priorities in the district. This will boost cross border trade.

Gender and family

Ngoma district has a sex ratio of 113 females per 100 males. Among heads of households, 31.8% of households are female headed and 4.9% de facto female headed while 63.3% are male headed. The mean number of persons is higher in Households headed by males (5.2) compared to households headed by females (3.9). In terms of employment and economic activities, 83% of women are involved in small scale farming while 61% of men are involved; 4.7 % of women are involved in wage farm activities against 9.7% of men, 4.9% of women are employed in wage non- farming against 15% of men; 5.2% of women are working as independent in non-farm activities against 12.4% of men; 1.9% of women are involved in other activities against 2.1% of men. These figures show that there are gender disparities in terms of employment, economic and income generating activities. Women (83.2%) are much more likely than men (61%) to have their main job on their own farm (selfemployed). Men by contrast are more than three times more likely than women to have their main job in the waged non-farm sector where they count for 15% against only 4.9% for females. It was also revealed in EICV3 that the average number of hours worked per week in all jobs shows that women spend 51 hours per week while men spend 40 hours per week.

Environment, climate change and disaster management

Soil erosion resulting from agricultural activities as well as irrational use of wetlands destroys lands and degrades the environment. Poor water management and unsustainable hydro-power electricity production as most renewable technologies, such as solar, geothermal, wind energy and biogas installations, are not affordable for the majority of Rwandans. In general, interest of

the private sector to invest in natural resources management is still almost insignificant; conflicts over land ownership, forests and wetlands and rangelands use are still in a big number and hinder the development of these natural resources;

Illegal mining has been recorded in several parts of the District. About 9 mining cooperatives operate without technical capacity. Poorly designed roads can cause flooding during heavy rains, which can cause serious damage to the properties of neighboring communities and the surroundings. In the same range, unplanned settlement coupled with poor collection and drainage of rain water in urban and rural areas leads to erosion acceleration and destruction of houses in non durable materials;

Unpredictable disasters occurring in the district causes serious issues in human life and destruction of material and infrastructures. Disasters encountered in Ngoma district are mainly floods, droughts and in some extent lightening. Almost all public institutions and private buildings are not protected against lightening while people living in valleys and nearby wetlands are vulnerable to floods as well as heavy rains causing damages to houses and crops. Droughts are also frequent in the region and are responsible for food insecurity and population displacement.

Disability and Social inclusion

The persons living with major disability in Ngoma district represent 3.3 %. Among the population aged 0-20 years, 2.7% are orphans of both parents, 13.8% are orphans of one parent while 83.5% have both parents.

The proportion of poor households receiving animals is 3.1 % in Girinka program and 6.6 under other programs. The coverage of individuals with government health insurance is 21% and people aged 16 and above covered by formal employment-based social security represent 2.2% for Medical care, 2.3% for pension and 2.8% for paid leave.

HIV/AIDS and non-communicable diseases

HIV is a primary cause of mortality with negative social and economic consequences that affect everyone in the country. Comparing statistics on males and females, % HIV positive among men aged 15-49 tested in 2010 is 1.4 and women is 2.6. Concerning couples living in the same household both of whom were tested in 2010; the percentage of both HIV positive was 1.1 and the percentage of both tested HIV negative is 98.9. About youth, % of HIV positive among males aged 15-24 who were tested in 2010 is 0.0 against 2.0 for females.

2.2. District achievements

2.2 1 Implementation of DDP 2008-2012

In Ngoma District, the DDP (District Development Plan) was developed in 2007 to implement EDPRS and was strictly aligned to it. In addition to EDPRS, the DDP was based on key national policies and goals, mainly the Rwanda Vision 2020 and the 7Y Government of Rwanda (GoR) programme. The outcomes and targets in this plan were consistent with the targets and goals geared to consolidate and extend the strong achievements in human development while promoting three flagship programs: Sustainable Growth for Jobs and Exports, Vision 2020 Umurenge (integrated rural development program to eradicate extreme poverty and release the productive capacities of the poor), and Good Governance. In order to evaluate the progress in the implementation of the DDP, District self assessment focused on four main areas. These include (1) Policy, Strategy and Priorities; (2) Reporting and Operational Issues; (3) Management and resources and (4) Partnership.

Under the area of policy, strategy and priorities, the self assessment report found that the ending DDP was fully aligned to Vision2020 and EDPRS1. All priorities were drawn from those two national policy and strategic documents. The baseline information and the targets used to prepare the DDP were picked from these guiding and Sector Strategic plans provided by different Ministries and Affiliated Agencies. It was also noted that MDGs targets were taken into account in DDP elaboration and served as the benchmarks for the District aspirations. Crosscutting issues were also reflected in the DDP and budgeted for. Gender promotion, HIV/AIDS, Environment, ICT and Capacity building were adequately considered in all stages of planning, implementation and monitoring.

However, it was noticed that priorities were not well set out and decreased every year of implementation. Performance Contracts (Imihigo) were introduced after the DDP was elaborated and it could not feed Imihigo properly. Insufficiency of sources of funds emerged as the main challenge during the EDPRS/DDP implementation. It was however appreciated that Vision 2020 and EPRS provided data and policy orientations that were used to develop Ngoma DDP. Under the area of reporting and operational issues, there was no framework for EDPRS but later on monitoring and evaluation indicators were developed for Imihigo. Successes were registered in health insurance coverage (92%), infant immunization (84%), assisted births (70.6%).

The big challenge in this regard was limited budget that hampered the implementation of planned activities. The self evaluation report recommended providing the District with sufficient budget to allow proper implementation of all planned activities.

With regards to reporting and operational issues, Imihigo or District performance Contract was introduced to operationalize the DDP and ensure integrated planning as well as linkages between economic cluster, social cluster, governance cluster and Cross cutting issues. There has been an insufficient involvement of private sector, NGOs and civil societies in some development areas of the District which affected the district performance relying mainly on government interventions. Some of performance indicators scored encouraging results especially health insurance coverage (92%), children vaccination (84%), assisted births (70.6%), under 5 year receiving vitamin A, population living in grouped settlement (97%), landuse consolidation (16%).

As highlighted by EDPRS self evaluation, there was a weak monitoring and evaluation system in the District. There is a need for establishing an integrated monitoring and evaluation system that links the different sub-systems and to be used for all sectors. It was recommended to put in place a clear process of defining, collecting, ensuring and sharing information on indicators especially from the District to other levels.

In terms of management and resources, the self-assessment report revealed that there was a high rate of turnover among the District staff and this hinders the implementation of planned activities. Low salaries and lack of incentives were mentioned to be the main reason for the staff instability. However the budget execution rate attained 93.5%.

In terms of partnership, the self –assessment report showed that Ngoma District involves various stakeholders in policy implementations. International and national NGOs participated in DDP implementation. There are 29 NGOs intervening in Health, 20 NGOs in Education, 13 in agriculture, 4 in livestock development and 2 in social welfare. It was however noticed that Joint Action Development Forum (JADF) is still young and not well functioning due to the fact that its roles and responsibilities are not well defined, participation of various stakeholders has not been at the desired level and hence, reforms are needed to strengthen JADF function both at the District and Sector levels. It was also recommended to improve and enhance stakeholder's participation in JADF and strengthen the coordination of all partners and properly monitor their activities in respect of their action plan.

In terms of rural and human development, the assessment highlighted that the DDP addressed Rural and Human Development issues because more activities had been planned for poverty reduction especially among the poorest people by increasing their income. Main results were recorded and include: Construction of feeder roads to facilitate communication and transport, GIRINKA Programme through one cow per poor family, land use consolidation to increase Agriculture production, use of agricultural inputs (selected seeds and fertilizers), Education for all, social protection by the construction of shelters for vulnerable groups, paying the contribution to health insurance (mutuelle de santé), construction of health centers or posts to increase access to health service (3 health posts were constructed), increase water supply in

sectors,ensure rural electrification. From the actions, the cases of Malnutrition have been reduced, the agriculture production increased and food security attained. More people are accessing loans and savings services especially via Umurenge SACCO, the number of secondary schools has increased from primary to 9YBE and now we are going to reach the 12YBE program in all sector levels.

However the report highlighted limited access to electricity,the shortage of biomass energy,low agricultural production and productivity,high level of chronic malnutrition and underdeveloped industrial sector as main challenges facing the District.

2.2.2 Poverty levels of the District

The analysis of the district performance information from EICV 3 and DHS 4 results and other reports reveals that poverty rate of Ngoma district (47.6%) is higher than provincial poverty rate (42.6%) as well as national poverty rate (44.9%) in 2011. Compared to the national average, Ngoma ranks sixteenth among 30 districts that compose the country. The percentage of the population living in extreme poverty is 22.3% against 24.1% at the national level.

These figures are quite similar to the results of Ubudehe. In fact, the population has been divided into six categories according to the levels of poverty. The table below provides the details.

Table 4: Categories of Ngoma Population according to Ubudehe Program

Ubudehe categories	Percentage	
	% of HHs	% of population
category 1: Umutindi nyakujya(the poorest)	2	1.5
category 2:Umutindi (the very poor)	20.2	18
category 3:Umukene (the poor)	66.5	68
category 4:Umukene wifashije(The resourceful poor)	11	12.3
category 5:Umukungu(Food rich person)	0.3	0.4
category 6: Umukire(Money rich person)	0.0	0.1
TOTAL	100	100

Source: District of Ngoma, Ubudehe summary report, 2012

From the analysis above, the District still has 22.2 % of Households in category 1 and 2 representing 19.5% of its population. Category 3 and 4 cover 77.5% of households and represent 80.3% of the population in the district. Only 0.3% of households that represent 0.5 % of the total population of the District are in category5 and 6 composed of rich people.

2.3 Ngoma District main challenges to be addressed during the period of EDPRS 2

In view of the above table and analysis conducted in this chapter and, the main challenges to be addressed for the sake of Ngoma district development are the following:

2.3.1 Limited capacity of Private Sector and low access to financial services

Low capacities of private sector to invest in big projects which will facilitate job creation, promote industry, reduce the predominance of informal sector and therefore, speed up the district economic growth. There is currently a large gap between the supply of individuals with technical financial training and the demands throughout the economy. One of the primary constraints to expanding the financing provided to small enterprises is the small number of entrepreneurs capable to providing potential lenders with financial records, projections and business plans. Cooperatives and MFIs, particularly SACCOs, have an unmet need for cashiers, clerks and loans officers with basic financial training. These needs should be addressed during the 5 coming years of the DDP.

2.3.2 Poor road conditions and service delivery in transport

Ngoma District has a thick road network but suffers from unsatisfactory road maintenance and poor service delivery in both public and private institutions operating in transport. Rehabilitation and maintenance of feeder roads emerged as a top priority and will facilitate the circulation of persons and goods, trade activities and service delivery. Construction of tarmac roads and stone paved roads in the developing city of Ngoma will shape adequately the urban area and will guide correctly the growth of the town.

2.3.3 Limited access to energy for lighting and cooking

Ngoma District is still experiencing limited access to electricity as a main source of energy for lighting and most of the households (76.1%) use the lantern as a main source of energy for lighting. The smokes from paraffin burnt in the lanterns pollute environment and are harmful to human health especially for children. Limited access to energy for lighting is also a limiting factor to economic growth especially industrial activities and other diversified income generating activities essential to improve the living conditions of the population in the District.

Ngoma District has the lowest forest cover rate (3.2%) in the country. Over exploitation of forest resources is due to very high reliance over biomass energy. According to EICV3, 97.2% of households utilise biomass energy for cooking. In addition to this wood remains the widely material used in construction of houses, 40.7% of houses have their walls made of tree poles and mud.

2.3.4 Low level of urbanization and poor land use planning

The urbanization rate of Ngoma is very low and the population living in the urban area is still very low. According to EICV3 (2011), the urban population of Ngoma District is around zero percent. The town suffers from the lack of city garden and greening as well as beautification

programmes. The absence of detailed local development plans slow down the implementation of the Town Master Plan recently developed by Rwanda Housing Authority.

Subsequent to the lack of District land use plan, weak land use planning leads to inadequate utilization of land for example horizontal construction instead of the more efficient vertical construction. This construction culture that is irrational given the size of land available still prevails and dominant and increases pressure on agriculture land.

2.3.5 Low productivity of agricultural production and animal productivity

The predominant subsistence agriculture is practiced on small sized land. The average size of land cultivated by household is 0.83 ha against 0.59 ha at the national level. 23.9% of the households in Ngoma district cultivate on less than 0.3 ha against 45.8% at the national level while 47.4% of household cultivate on the lands equivalent between 0.3 and 0.9 ha; 25.4% cultivate on 0.9 to 3 ha and 3.2% cultivate on 3 ha and above. (EICV3). This means that only 28.6% cultivate on a hectare and more. This lack of enough land for agriculture leads to over-exploitation of small land using traditional techniques, consequently low production and productivity. The use of agricultural inputs is still low. Fertiliser use rates have remained generally low but are rising as the expenditure on chemical fertiliser is at 22.6% of households, at 4.8% for the organic fertilizers. Only 10.3% on improved seeds against respectively 28.9%, 9.3% and 19.5% at national level.

Only 1228 hectares of marshland are developed so that they can be cultivated with rice throughout the year. Other parts of the marshlands are cultivated without any technical study by peasants grouped into organizations or by cooperative groups supported by local or foreign non governmental organisations. Such developments cause ecological disequilibria in the fragile ecosystems. It should be also noted that the climate is aggressive and capricious. Low altitude areas of Ngoma District experience erratic and low rainfalls resulting in land degradation and low agricultural production.

Land scarcity is aggravated by the fact that most farms have multiple, scattered plots, many of them tiny. In addition to the small size of farms and plots, crops are grown on steep slopes and degraded land. It is generally agreed that slopes of more than 5% need erosion control measures.

However, most of the cultivated land has steeper slopes and is not protected with recommended control measures. Currently, 63.7% of the land is protected against soil erosion compared to 78.1% at national level. Moreover agriculture is rain-fed because, only 2.1% of cultivated area is irrigated against 3.0% at national level. Land-use consolidation is still at 16% while it is at 11.5% at national level and this impact adversely on the agricultural production.

A big number of households (30.2%) do not raise any livestock and around 60% do not raise cattle. And levels of productivity are low due especially to lack of animal feed plants, improved livestock and veterinary services. Fish farming is practiced in Mugesera, Sake and Birira lakes with annual production of 120 tons. There are only 86 fish ponds in Karembo, Kibungo, Mugesera, Rurenge and Zaza sectors. Bee farming is not developed with only 227 modern beehives and 1079 traditional beehives with an estimate annual production of 9,935 kgs. A half of these modern beehives are managed by KANGO (Koperative y'Abavumvu mu Karere ka Ngoma) cooperative operating in Kazo and Rurenge sectors.

The production systems are still mainly the traditional type, with little use of improved techniques. Intensive production is practiced for dairy production, with a trend toward genetic improvement. A number of farms are developed to improve animal feeding and the level of production and at the household level, improved breeds and management techniques is becoming a habit because zero-grazing program is strictly applied and monitored in the District. Another constraint in livestock development is related to poorly performing local breeds with low productivity, although the One Cow (Girinka) Programme is starting to change this albeit not yet on sufficient scale.

2.3.6 Limited access to and use of ICT

In Ngoma District, the use of computer is very limited. Only 1.8% of the population aged six years old and above in Ngoma District feels confident about using computer against 3.9% at national level, while it is 4.5% and 5.3% for those who are 15 years old. There isn't any household using internet service regularly while 86.7% do not know about internet service facilities. The regular use of internet service facility is almost inexistent in Ngoma while it is 1.4% at national level. There are different reasons for not using internet service facility. For 3.8% of Ngoma population this service is too far from home but the mostly convincing argument is that about 87,3 of the Ngoma population does not know about internet service. However 45% of households own Mobile phones and the details about ownership of other ICT devices.

2.3.7 Limited access to safe water and basic sanitation

Despite remarkable progress made for water supply in Ngoma District, a considerable number of Households still lack safe water. Mean time to main water resource is 22.5 minutes against 17.4 at the national level. Currently 18.7% of HHs in Ngoma District still use 30-59 minutes and 12.1% walk more than an hour to the nearest main water source. Another parameter for limited access to safe water is that 28.1% of HHs in Ngoma District still drink water surface from rivers or lakes, 3% drink water from unprotected springs and 1.4% use water from unprotected well. This affects adversely on individual and collective hygiene. Particularly, women's life is strongly affected by unsafe, distant water supply and poor sanitation as women are generally responsible for water collection and handling, for household hygiene and caring of the sick.

The water supply system is well functioning but 4 out of 15 water supply pipelines need rehabilitation in Rukira, Murama, Karemba, Zaza, Mugesera and Gashanda Sectors.

In Sanitation sub-sector, 77.6 of HHs in Ngoma District use improved latrines made of pit latrines with solid slab and only 1.1 % use flush toilet. Improved water supply alone is known to be limited without adequate attention for sanitation and hygiene awareness. In Ngoma District 14.3 percent of HHs use pit latrines without slab and 7.1% do not have toilets. Open defecation persistently occurs in some areas of the District.

Unhygienic sanitary facilities for waste disposal, poor management of solid and liquid wastes and inadequate hygienic practices are responsible for a large portion of the population's disease burden. Sound environmental health conditions are a key prerequisite to enhance quality of life, to impact positively on sustainable economic growth and to reduce poverty.

2.3.8 High growth of population and limited access to safety health.

The preliminary results of the 2012 Population and Housing Census give a total resident population of 340,983 people. Compared to the enumerated population in 2002 Census of 235,109, this implies an increase of about 44% and an average annual growth rate of 3.7% while the national average annual population growth rate is 2.6%, during the intercensal period (2002-2012). The total fertility rate is 5% in Ngoma District compared to 4.6% at the national level. This high density of population exerts pressure on natural resources and impacts adversely on the environment. Ngoma district has only 10 physicians corresponding to 1 physician per 31,000 persons; the number of nurses is 222 and one nurse serves 1535. The district has only 12 midwives corresponding to 25,916 persons for 1 midwife. The district has 1 hospital, 3 out of 14 sectors don't have health centers and there are only 6 health posts among them 5 need rehabilitation.

2.3.9 A big number of vulnerable people

The District still has a big number of vulnerable people who need assistance. In fact 3.3% of the population live with a major disability, 16.5% among the population aged 0-20 are orphans, 31.8% of households are female-headed and 4.9% are de facto female headed (EICV3, Ngoma District profile, 2012)

2.4 Ngoma District priorities for the next five years

In reference to the above challenges, the following top key priorities are to be implemented to speed up the district development.

1. Increase capacity of private sector particularly in service delivery and industry, with access to financial services which will facilitate the creation of off-farm jobs in order to reduce the predominance of informal sector and increase the district revenue. Under this priority, Agakiriro development centre and Palm oil processing and Paper factory for industrial development to increase off-farm jobs will be among of the biggest projects
2. Improve access to economic infrastructures and develop urbanization and IDPs which has a positive impact on increasing agricultural land, promoting land use consolidation. Under this priority the biggest projects will be the development of urban and rural road network through the construction of 15 Km of tarmac roads, 11.68 Km of stone paved roads, the rehabilitation of 350 km of feeder roads and upgrading (asphalt) of 53 km road from Ngoma to Ramiro (Bugesera District) to improve urban and rural accessibility and easy movement of persons, goods and services as well as the implementaion of Ngoma Town Master Plan
3. Increase access to electricity, diversification of sources of energy for lighting and for cooking and the spread of ICT facilities use through the connectivity to Local Access Network (LAN) of administrative offices and private institutions and the mobilization of the population on the possession and the use of computers, mobile phones, TV, Radio which will promote access to information and thus contribute to mindset among the population. Under this priority, all sectors will be connected to national grid and all villages provided with digital TV sets.
4. Modernise the agriculture sector and increase agricultural productivity through the usage of improved agricultural inputs and technologies as well as improved livestock. The development of hillside irrigation and land mechanization will be among the top priority projects.
5. Improve social provisions to population through access to quality health, education, recreational facilities and extended coverage by social protection programs. The construction and rehabilitation of the IPRC-East (ETO-Kibungo) and the construction of Ngoma regional studium and District Hotel will be among the top biggest projects.

2.5 Ngoma District potentialities for development

In accordance with the SMEs product clusters in Rwanda (MINICOM, January 2012, SMEs product clusters in Rwanda) and the district local economic development potentialities Assessment report (RLDSF, November 2012, District local economic development potentialities Assessment report), the District of Ngoma has the following potentialities which can drive the district toward a proper development. Of course the development of these district potentialities and their related strategic interventions will require interventions from other sectors to concur together for an integrated and harmonised development.

Table 5: Potentialities of Ngoma District

District Potentiality	Strategic area for intervention	Potential Return
Agribusiness		
Oil palms	<ul style="list-style-type: none"> - Planting palm oil on all the edges of Bilira, Mugesera and Sake lakes and over a large area at least 2 palms oil for each family - Feasibility study of a palm oil factory and other by products 	<ul style="list-style-type: none"> - It could be an industrial crop at the same level as coffee or tea - An oil palm factory would give employment to many people. - Palm residues can provide other products: for example in the cosmetic domain or animal feeding
Pineapple, banana Maize and coffee	<ul style="list-style-type: none"> - Group the population in imidugudu - What makes the most arable land by a group of land and facilitates monoculture in appropriate areas - Encourage people to form cooperatives 	<ul style="list-style-type: none"> - Produce fruits that the Inyange factory can use to produce juices - Opportunity to exchange for products from other districts - Meet local demand for products
Fish Farming in Mugesera, Sake, Bilira Lakes	<ul style="list-style-type: none"> - It is in these 3 areas PAIGELAC project that deals with the fish farming. 	<ul style="list-style-type: none"> - Current production is 2000tons per year, but according to the experts it could reach 20,000 tons
Marshlands	<ul style="list-style-type: none"> - Increase the area of arable marshland - Encourage people to come together in cooperatives and cultivate marshlands - Building in the district a rice factory such as one of Rwamagana 	<ul style="list-style-type: none"> - Expand agricultural production

District Potentiality	Strategic area for intervention	Potential Return
Fruits (passion fruits, pineapple, avocados and Japanese plums)	<ul style="list-style-type: none"> -Increase the cultivated area -Provide improved inputs to producer cooperatives -Establish processing units 	<p>National demand is high enough to not be impacted by additional production</p> <ul style="list-style-type: none"> -Processing can promote off-farm employment and increase value addition
Tourism		
Mugesera, Sake, Bilira Lakes	The district has plans of subdivision around lakes sake and Bilira	Off farm activities
Industry		
Papyrus	<ul style="list-style-type: none"> - The papyrus is available in quantity - The buildings are available and solid - The electricity is available and the access roads are in good conditions 	<ul style="list-style-type: none"> - The paper factory is a great need for the country because it does not only provide employment for the population but also manufactured products that were imported until now: paper, card board, ceiling
Transport		
Road network	Ngoma district has 200 Km of roads linking different offices of sectors. A rich road network links villages. Ngoma district is geographically located in infrastructure zone: the railway line pass through the district. It is also expected to asphalt the road Kibungo-Sake-Bugesera-Nyanza	<ul style="list-style-type: none"> - Integration into regional market - Trade development - Jobs creation - Increase of district revenue

Source: RLDSF,2012, District local economic development potentialities Assessment report

CHAPTER III. STRATEGIC FRAMEWORK

After analyzing the district current situation, challenges, identification of district priorities and existing potentialities, this chapter provides the strategic framework for the district to achieve its vision and therefore, contributing to the country's development. The chapter presents the district vision, mission and objectives and then states the district contribution to EDPRS II and Thematic areas. It also highlights the results chain showing the district outcomes, outputs, policy actions and targets to be delivered by the district all along the DDP implementation period.

3.1 Vision

The vision of Ngoma District is realizing the full potential of its economy to drive growth and productivity for poverty reduction. Social harmony, better service, transparency and citizen participation will be the guiding principles of the District.

3.2. Mission

The mission and responsibilities of the District are defined by the law N°8/2006 of 24/02/2006 concerning organization and functioning of the District.

The mission entrusted to the District by the said Law is as follows:

- To implement the government policy ;
- To give services and help sectors to deliver quality services ;
- To establish, coordinate and implement development programs;
- To promote solidarity and cooperation with of Districts.

3.3. Objectives

1. Improve the quality of Education for all, take care of youth and culture promotion;
2. Improve population health status, the welfare of families, child protection and gender promotion;
3. Contribute to sustainable economic growth;
4. Develop socio-economic infrastructure;
5. Ensure effective and efficient service delivery;
6. Maximize the District revenue;
7. Develop the capacity building plan for the District staff;
8. Coordinate and ensure monitoring and evaluation for the District programs.

3.4 Ngoma DDP Values

To achieve this vision and mission and to deliver its objectives the district of Ngoma has to be guided by positive values summarized in the acronym NGOMA:

Novelty: this is being open and responsible for the exchange of ideas geared at District innovation and development;

Governance: to promote good governance and community commitments and socio-economic and political empowerment

Objectiveness: Enhance equity and promoting rule of law;

Management: Ensure quality service delivery and citizen participation;

Accountability: to promote transparency, ownership and accountability.

3.5 EDPRS II objectives and SSP - DDP linkages

EDPRS 2 is built around four strategic areas ((Economic Transformation, Rural Development, Productivity and Youth Employment, and Accountable Governance) plus foundation issues, it will be implemented through a set of 16 sectors and 30 district strategies fully aligned to the EDPRS 2 priorities and themes.

The key role of the thematic areas will be to address priorities that are cross-sectoral in nature, to ensure the implementation of these and enhance the sector coordination and collaboration; they will mainly focus on emerging priorities without diminishing the need for strong and continuous performance in foundation sectors, such as education and health which have made great performances during the implementation of EDPRS 1.

Both sector and District contribute to the achievement of EDPRS 2 and Thematic area priorities and targets, consequently the achievement of Vision 2020 targets. Sectors are at the level of elaborating guidance focused on the development of policies, programmes, legal frameworks and conducting monitoring and evaluation while districts are at the implementation level. Sectors have the mandate of supporting district technically and financially to facilitate the performance. Implicitly, the implementation of the DDP contributes to the achievement of sector strategies, which are also the instruments of implementation of the EDPRS. DDPs are therefore expected, to reflect the thematic, sectoral and local priorities as the implementation process is being executed at the district level. To this end, DDP strategic priorities are aligned to the sector outcomes to which they contribute to. The table below presents main sectors outcomes to which the Ngoma DDP priorities contribute.

Table 6 : Sector outcomes to which District priorities are aligned to

Sector	Outcomes
1. Agriculture	Increased agricultural production and productivity
	Increased quality of livestock farming
	Increased values of agricultural and livestock product
2. Transport	Improved road conditions
3. Energy	Increased access to electricity
	Reduced consumption of biomass
4. Water and Sanitation	Increased access to safe water
	Increased access to basic sanitation
5. Urbanization	Improved settlement in rural area
	Improved urban planning
6. Private Sector Development	Improved facilities for business development
	Improved skills in entrepreneurship and cooperative management
7. ICT	Increased access to ICT and business development services within communities
8. Environment and Natural Resources	Increased forest cover
	Improved land use planning
	Enhanced protection of ecosystems
9. Financial Sector Development	Increased access to financial services
10. Youth	Economically empowered Youth
	A responsible Youth is built
	Raised Recreational and cultural facilities
11. Health	Improved access to quality health services
	Improved maternal and child health
	Reduced fertility rate
12. Education	Improved learning conditions across all primary, secondary and vocational centres
13. Decentralization	Increased effectiveness and efficiency in service delivery
	Enhanced citizen participation in decision making
14. Social Protection	Improved coverage of social protection program to extreme poor
15. PFM	Improved service delivery via long term budget
16. JRLO	Increased universal access to justice
	Enhanced unity and reconciliation
	Strengthened rule of law, accountability and competitiveness

3.6 DDP contribution to EDPRS II

As stated earlier, the main goal of EDPRS 2 is to provide a better quality of life for all Rwandans through a combination of a rapid economic growth and poverty reduction. The implementation of Ngoma DDP will contribute to the achievement of EDPRS 2 priorities and targets. In fact, since the EDPRS implementation process is being executed at the district level, this DDP should be

considered as the district EDPRS and, its implementation means the implementation of the nation EDPRS.

To this end, Ngoma DDP strategic priorities are aligned to the EDPRS 2 priorities and outcomes to which they contribute to.

3.7. DDP contribution to thematic areas

The following paragraphs show how Ngoma district will contribute to each of the four thematic areas and hence to the achievement of EDPRS2 targets.

3.7.1 Economic Transformation

The vision 2020 target is to ensure that Rwanda attains the status of a low middle-income country by the year 2020. For this purpose, the growth domestic product has to increase at least by 11.5% per year over the period of EDPRS 2.

To achieve this target, there is a requirement that the Rwandan economy base should be more diversified than it is today. This target has served as a reference point while developing the Ngoma DDP strategies. Among other possible strategies that will facilitate the economic growth and its diversification within the district include the development of urbanization, modernize the agriculture sector and increase the agricultural productivity, improve the access to the socio-economic infrastructures, increase capacity of private sector particularly in the sectors of services and industry, increase access to financial services, reduce the predominance of informal sector and promote touristic zones and service delivery.

In order to facilitate transport within the District, 350km of feeder roads will be rehabilitated and the road Kibungo-Sake-Ramiro (Bugesera district) of 53 Km will be asphalted. Priorities in the energy sector will focus on increasing access to electricity, rural electrification and diversification of sources of energy for lighting and for cooking. The district target is 70% of Households with access to electricity by 2017/2018. The use of improved cook stoves will be promoted to reduce the rate of wood consumption from 97.3% to 50% of Households in 2017/2018. The use of biogas for lighting and cooking will also contribute to the reduction of firewood consumption in households and institutions like schools and other collective households.

To ensure urbanization development, Ngoma Town Master Plan has been elaborated and the production of detailed local development plans has started to accelerate its implementation. The urban road network will be developed as 15 km of current earth roads will be asphalted and

11.68 Km will be stone paved. Developing plots for affordable housing and greening the city as well as the implementation of IDPs will increase the population living in the planned urban area. During the DDP period, Model Villages will be built in Rukumberi, Kazo and Murama Sectors to boost urban development.

In order to promote private sector and increase local revenues, the District will construct Agakiriro development centre. Palm oil processing and Paper factory for industrial development to increase off-farm jobs will be among of the biggest projects. The District will also construct new three modern markets: Gituku in Rukira Sector, in Rurenge and Murama Sectors. For the development of trade, five trading centres will be upgraded in Rurenge, Murama, Gituku, Ngoma (Mugesera) and Kazo. Furthermore three new selling points in Rurenge (Murama), Rurenge Sector and Kibungo Sector. Several agro-processing units will be constructed to ensure agricultural products transformation and value addition. Three new hotels will be constructed.

3.7.2 Rural development

In Rwanda, Rural development has been centered on the intensive exploitation of land for agriculture. However, modernizing agriculture sector requires changes in agricultural techniques and production. The need for rural development has created more focus on a broad range of development goals rather than merely being occupied by agricultural activities. Rural development is then characterized by its emphasis on rural production network and rural economic development strategies.

For the district of Ngoma, to contribute to the EDPRS 2 targets of reducing poverty under 30% and extreme poverty by less than 10%, priority needs especially agriculture, basic infrastructure development and promotion of IDPs to facilitate land consolidation to increase arable land for agriculture have been identified.

The District will develop hillside irrigation on 1200 ha in Mugesera Sector and 600 ha in Rukumberi Sector, land mechanization on 21000 ha and marshland development for rice cultivation on 160 ha of Kamakungu in Karembo Sector and Kavogo Marshland in Zaza Sector, 200 ha in Rurenge Sector and 100 ha of Gahondo Marshland in Kazo Sector. The District will increase land use consolidation from 16% to 70% in a bid to develop staple crops such as maize, beans, banana, and soyabeans. To increase productivity and production, the district will mobilize farmers to the efficient use of agricultural inputs and soil erosion control. During the period of the DDP, at least 2294 ha of radical terraces and 7393 ha of progressive terraces will be developed to protect land against soil erosion and conserve soil fertility. To promote integrated agriculture and livestock and fight against poverty in Households, 5500 cows will be distributed under Girinka Programme and 30 chickens per family programme will be implemented as well as the development of small animals' livestock.

In order to achieve full coverage of households of the district with access to water, the following existing water supply systems will be rehabilitated:

- Rukira-Murama-Mushikiri (Rukira and Murama sectors): 24Km
- Nyakayanja-Nyinya (Rukira sector): 11Km
- Karemba-Zaza-Mugesera (Karemba, Zaza and Mugesera sectors): 48Km
- Gashanda-Giseri (Gashanda sector):

Furthermore following existing water supply systems will be extended:

- Nyamuganda to Mvumba and Sakara (Kibungo and Murama sectors): 30Km
- Karuhura to Rurenge (Rurenge sector): 20 Km

In consideration of the targets of the forest sub-sector of increasing the forest cover, Ngoma district will measure the success against new forest planted, targeting a minimum of 20 trees per household in rural area and 5 trees in urban areas with a survival rate of 90%; the contribution of forestry resources to economic growth and poverty reduction will be implemented through the District forest management plan updated and implemented, hectares (Ha) utilised according to the District forest management plan and new jobs created in forest at each district. The District plans to increase the forest cover from 3.7 % (3,232.7 ha) to 15 % (10,602.7ha) with 7,370 ha to be planted. The district will encourage tree planting alongside roads. Bamboo plantation will be promoted.

For proper land use planning, the District will make sure that security of land tenure through systematic land registration ensured, by issuance of all land leasehold titles available; sustainable and rational land use in district ensured through land use planning and mapping specifically by developing district Land Use Plan and training of district land officials in GIS and Land Use Planning. The District will increase the percentage of cost recovery through land administration services from 30% to 70%.

The percentage of Households exposed to land tenure regularization program will increase from 63.3 to 100.

The District will play a major role in rehabilitating watershed and enhancing water storage facilities by controlling soil erosion in catchments through land husbandry, afforestation; protecting river banks and lakeshores (10 m from the river and 50 m from the lake); controlling of water weeds in water bodies; providing information on people abstracting water and will promote rainwater harvesting at household and institution levels

More so, the district will work closely with the Environment and Natural Resources sector to raise knowledge of national mineral potential through the sensitizing of young Rwandese to study mining related subjects, training of small scale miners in resources evaluation; raise

mineral and quarry product productivity substantially and sustainably by facilitating the investors in the process of permit application, helping in building technical and management capacities of mining cooperatives and small scale mining companies, organizing sensitization and training sessions on entrepreneurship in mining for women and youth.

The District will participate in mine sites inspections and play a part in the enforcement of health and safety and security standards. Furthermore, the District will focus on the rehabilitation of the degraded land in abandoned mining and quarries sites.

The District will also ensure that pollution management and enforce environmental regulation for sustainable development through the development and implementation plans for relocation of illegal activities operating in wetlands enforcement of the environment law (enforce the plastic bags ban, manage unsustainable mining,...); promote clean technologies such as biogas, improved cooking stoves and promotion of an appropriate landfill for wastes management in all sectors; ensure that vulnerability to climate change reduced precisely by implementing District specific climate change adaptation measures to increase resilience to climate effects (irrigation, terracing, rain water harvesting, afforestation, Agroforestry, sustainable land use,...).For that end,the District will prepare and submit every year project proposals for funding from FONERWA.

The district is committed to ensure that environment and climate change issues are mainstreamed across all development sectors at lowest decentralized levels by Mainstreaming environment and climate change into annual performance contracts (Imihigo), implementing the school greening initiatives and environment friendly and climate proof rural settlements (imidugudu) through Integrated Development Programmes (IDPs) and spearheading support to the environment committees for their effective involvement and contribution to sound environmental management at local levels.

Home grown solutions will be encouraged to accelerate poverty reduction and equitable growth and access to basic services will be guaranteed. In particular the largest most vulnerable population needs will be addressed under social protection programmes.

3.7.3 Productivity and youth employment

Although Rwanda has made good progress in creating a business environment conducive to the private sector growth, initiatives to ensure this extends to household and micro enterprises as well as SMES are to be encouraged. The district actions and priorities with regard to this thematic area will ensure that the following actions will be implemented:

- Increasing the number of youth cooperatives from 16 to 64 through establishment of new cooperatives and supporting them to get financial support;
- Building youth capacities (knowledge and skills) by ensuring access to vocational and technical education so that new jobs are created and unemployment rate is reduced
- Promoting the Youth social interaction and trade exchange both within and outside the district;
- Scaling up youth employment through creation of a one youth stop center model (YEGO – Youth Empowerment for Global Opportunities (YEGO) at the District level and 14 YEGO at sector level.
- Supporting HangaUmurimo and Kuremera initiatives.
- Fighting drug abuse among the Youth and promote Youth health friendly programmes.

The overall expected results among others for the district with regard to this thematic area is to ensure increased off-farm jobs, poverty reduction, quality labour force to attract private sector development and consequently the industry and service sector growth in the next five years of this DDP period. The above interventions and many others are intended to promote and facilitate entrepreneurship by making it easier to start and run enterprises in order to provide more and better jobs for young people. Entrepreneurship will be supported so that enterprises can sustain themselves. The district will ensure equal opportunities for both young women and men.

3.7.4 Accountable governance

With regard to the thematic area of Accountable Governance and its mission for citizens' ownership of the development process and for improved accountability, it is clear that a better educated and involved citizenry is better empowered to exercise ownership of its development, and to hold those charged with facilitating this development accountable on an on-going basis.

This will be achieved through enhancing voice through active participation and promoting citizen participation and accountability. Citizen's participation aspect especially in political decentralization empowers the local communities and enables them to receive and utilize the powers that are transferred to them especially in problem analysis, priority setting, planning, and constantly demanding accountability from their local and national leadership or any governance actor at the district and other local levels.

3.8 Foundational issues

This DDP takes into consideration the ongoing priorities from EDPRS 1 that will continue to be focused on even after the EDPRS 2 period. The foundational priorities will continue to provide the basis block for the emerging priorities as discussed in the section above aiming for the achievement of the emerging priorities for growth and poverty reduction. The foundational issues include:

3.8.1 Early childhood development

Early childhood development (ECD) is considered as a foundation for increasing pre-primary enrolment. During this DDP, 24 nursery schools will be created and equipped so that each cell will have a complete ECD.

3.8.2 Basic education

Providing quality basic education is vital to human capital development in the District. Therefore, the District of Ngoma will continue to increase access to 12YBE, improve primary enrolment to 100 percent, increase school infrastructure and ensure qualification and motivation of teachers.

3.8.3 Uproot malnutrition

Fighting malnutrition and the associated challenges will continue to be among District priorities and implemented through community sensitization, one cow per poor family programme, one egg per child programme, kitchen gardens programme. The District will target to uproot malnutrition by the end of this DDP.

3.8.4 Primary Healthcare

The District considers primary health care as a major contributing factor underlying to population health. The District will make every effort to strengthen primary health services in collaboration with the Ministry of Health in order to record lower rates of hospitalization, lower mortality and better health outcomes. This task will involve: carrying out community health promotion and sensitization and illness prevention. The sensitization of the district population to adherence to community health insurance scheme will continue to ensure communities and individuals take the responsibility for their healthcare.

3.8.5 Support to vulnerable households

Remarkable results have been registered regarding the implementation of the direct support component of the Vision Umurenge Program (VUP) and Ubudehe programs. Therefore, the major task during this phase of the DDP is to maintain the support (mainly direct support and financial services) to vulnerable persons or extreme poor and develop sustainable empowerment of the vulnerable groups graduating from lower to upper categories.

3.8.6 Security, order and justice

Maintaining peace and order within the district is fundamental to any business development. The private and public operators need assurance and confidence that their businesses and investments are protected from all sorts of mess and destruction. Therefore, the district will continue to enhance collaboration with security organs to ensure that there is a conducive business environment in the District. The universal access to justice will be strengthened while Citizens' initiatives will have to be continuously promoted and encouraged.

3.9 Results chain

This section develops the hierarch chain of results to be achieved through out the implementation of this DDP. This results chain is developed based on Results Based Management (RBM) principles and is in consistency with international standards.

Since the overall aim of this DDP is to contribute towards the achievement of Vision 2020 targets of transforming Rwanda into a middle income country by the year 2020. The mandate of this DDP is to identify and develop priorities and capacities based on the outstanding challenges of EDPRS 1 to ensure that district resources are utilized and managed productively in support of sustainable national development in line with the vision 2020 objectives and aspirations and this will be achieved through different interventions from district stakeholders.

The results chain is presented in details and sector by sector as follows.

3.9.1 Agriculture sector

Agriculture sector is the key driver of the economic development of Ngoma District. In fact, economic growth and poverty reduction will be addressed through the development of agriculture especially by increasing agricultural production and productivity. This will be

achieved by using modern techniques and improved inputs. Increased production will constitute the main source of food security; the surplus will either be sold on the local markets or be used as raw materials for agro-processing plants to be established in the district.

Modernizing agriculture aims therefore, to increase agriculture productivity, to add values of the agricultural products and to facilitate the creation of industries in the district.

The agriculture outcomes, outputs and policy action to achieve the above objective are the following:

Outcome 1: Increased agricultural production and productivity

To increase agricultural productivity will require promoting land use consolidation; to promote irrigation and mechanization systems. Soil erosion control and the efficient use of the agricultural inputs will be of highest priority during the next coming year. To achieve this outcome will require delivering the following outputs:

Output 1: Hillside irrigation developed

Under this output, 1200 ha will be developed in Mugesera Sector and 600 ha will be developed in Rukumberi sector to be exploited in order to increase agricultural production.

Output2: Developed marshland increased

A total of 460 ha of marshland will be developed including 160 ha of Kamakungu and Kavogo marshland in Zaza sector, 200 ha of Ngoma marshland in Rurenge sector and 100 ha of Gahondo marshland in Kazo Sector.

Output 3: Land under mechanization increased

In order to realise 50% of land under mechanization, the usage of tractors will increase and 7 tractors will be purchased.

Output 4: Land use consolidation promoted

Farmers' sensitization campaigns on land use consolidation will continue. By the end of the DDP, 70% of the cultivated land will be affected by land use consolidation in 2018 against 16 % in 2011.

Output 5 Agricultural inputs efficiently used

The agriculture productivity is to be increased through the improved usage of organic and chemical fertilizers and improved seeds, establishment of agricultural inputs selling points, supporting seeds multipliers and improving agricultural extension services. The district will continue the program of vouchers for fertilizer purchase (Nkunganire) to sustain maize production and will explore the possibility to extend it over other crops.

Output 6: Production and productivity increased

The District has set targets to increase the area under cultivation and the productivity per ha for each main crop especially maize, beans, banana, rice and soya bean. For example the area under maize will increase from 17000ha to 25000 ha and the productivity will increase from 3 tonnes to 4 tonnes per ha during the next five years of the DDP.

Output 7: Land protected against erosion

Land degradation in the district will be combated by developing radical and progressive terraces and afforestation. Erosion control is very important for production and productivity. This activity requires mobilisation and sensitisation of farmers to ensure their involvement into this program. Agroforestry will play an important role in soil preservation.

Outcome 2: Increased quality of Livestock farming

The following are outputs to be delivered:

Output 1: Animal population increased

The domestic animals will be increased through the distribution of small animals, expanding the one cow per family program and implementing the 30 chicken per family program. As the district expect to have a maximum production from its livestock, it has to ensure the source of food for the livestock. In that way, the district will ensure the plantation of forage and the development of pastures. The beekeeping will be mainstreamed by providing trainings and other supports to beekeepers and their cooperatives.

Output 2: Animal health improved

The domestic animal health will be improved by sensitizing farmers for animal feeding knowledge, increasing number of veterinary pharmacies, reinforcing animal disease control operations through strengthened control posts and vaccinations. The District will strengthen training of veterinarians and carry out a program to train farmers in recognizing animal diseases and providing temporary treatment until veterinary help arrives.

Output 3: Animal genetic improved

The District will strengthen artificial insemination by establishing private inseminators at the sector levels. The District will also encourage purchasing small animal breeds to improve small ruminants genetic.

Output 4: Pisciculture developed

The pisciculture is to be developed by increasing fishing ponds to farmers and reorganizing the management cooperatives fishing in Bilira, Mugesera and Sake lakes.

Outcome 3: Increased values of agricultural and livestock products

To achieve this outcome will require developing the agricultural post harvest handling storage system and farmers capacity. This will necessitate delivering the following outputs:

Output 1: Post harvest facilities increased

The post harvesting infrastructure will be increased by constructing new drying grounds and storage facilities, providing trainings to farmer cooperatives in post harvesting management, constructing and rehabilitating facilities for post harvest like storages, drying grounds and milk collection centers and slaughterhouses. During the next five years, the district will encourage investors to continue the implementation of agro processing units both for cash and food crops.

Output 2: Horticulture and export crops increased

The production of export crops will be increased by sensitizing farmers to produce more coffee, tea, oil palm, sunflower, fresh beans, pineapple, passion fruits, pepper, tomato and to ensure good quality of products by increasing the number of coffee washing stations; development of horticulture and ensuring transformation and/or packaging of export crops.

Outcome 4: Improved farmers organisations and capacity

This outcome requires the promotion of accessibility to financial services and reinforces agriculture extension services. The outputs to deliver are the following:

Output 1: Farmers access to financial services increased

Farmers will be encouraged to work with financial institutions. Therefore, awareness campaigns for agricultural credit and guarantee and agriculture insurance, building farmers' capacities in entrepreneurship and organizing training and study tours for farmers. Capacity of farmers will be built through the enforcement of cooperative model and sensitization of farmers to work within cooperatives. The district will ensure the implementation of at least one cooperative model by sector. Such cooperatives will be able to fold at least an agronomist who will advise and monitor their agricultural activities.

Output 2: Farmers access to agricultural extension services increased

The agriculture extension services will be increased through the establishment of agriculture workers per village to mobilise farmers and establishing agriculture committees at cell and sector levels for participatory season planning and preparation.

3.9.2 Transport sector

The Transport sector objective in this DDP is to reduce the transport constraints in order to promote sustainable economic growth and contribute to poverty reduction. During the period of this DDP, the district intends to improve road conditions and expand Tax Park. An effective public-private partnership (PPP) framework will help to ensure a strong private sector response, and this will help to improve transport as a means of facilitating the growth of the business in Ngoma District. The outcome, outputs and policy action of the transport sector in the district are the following:

Outcome 1: improved road conditions

Output 1: Road conditions increased

To have this achieved will need to upgrade 350 km of all weather roads and rehabilitate and maintain 750 km of existing roads across the district, construct 15 km of tarmac roads and 11.68 km of stone paved roads in Kibungo town. The district will benefit from the construction of a 53km asphalted road that will link Ngoma to Bugesera and Nyanza Districts.

Output 2: Tax Park expanded.

During the period of this DDP, the district of Ngoma intends to expand the existing tax park in order to offer more comfortable conditions to vehicles and travellers passing through Ngoma District.

3.9.3 Energy sector

Increasing access to energy is a prerequisite for the development of other businesses in the district and therefore the energy targets are set based on the needs identified in other sectors such as agro-processing industry, mining, education and health development, ICT, ownership of electronic devices such as phones, radios, television, etc.

To meet the increasing power demand, the district of Ngoma will have to deliver the following outcomes, outputs and policy actions.

Outcome 1: Increased access to electricity

The District will strive to achieve at least 70% of access to electricity for HHs and communities including agro- based dealers and business units. To achieve this, the district expects to diversify the source of electricity by constructing new micro-hydro-power, to sensitize the households to connect to national grid and connect public offices (sector and cell offices, health centers, schools, etc.) to national grid. The maintenance of electrical infrastructures and their rehabilitation will require sufficient collaboration between the district and EWSA.

Outcome 2: Reduced consumption of Biomass

The objective of this outcome is to increase the use of alternative sources of energy. In fact, 97.3% of the district households rely on firewood as primary fuel used for cooking and the District the lowest forest cover of 4% against 23% at the national level. To address this challenge the district will have to:

Output 1: Sources of energy for cooking diversified

This will be achieved by installing biogas digesters in boarding schools and health institutions, sensitizing and installing biogas digesters in the households. The district will continue to promote access to sponsorship as well as awareness in order to promote biogas.

Output 2: Use of improved cook stove increased

This will be achieved by sensitizing and installing improved cook stoves in households and sensitizing the local population for the reduction in consumption of firewood. As some households may not be able to afford the price of biogas, the district will put much attention on the implementation of economic cooking stove (Rondereza) which has an advantage of reducing considerably the quantity of biomass fuel used.

3.9.4 Water and sanitation sector

The priorities for this sector will be to increase access to safe water, to improve water infrastructure management through public-private partnerships (PPP), to promote rain water harvesting at household and institutional levels and to promote hygienic behavior change. The following are outcomes, outputs and policy actions to deliver these priorities:

Outcome 1: increased access to clean water.

Output 1: Access to clean water increased

The main focus in this DDP will be to increase access to clean water by ensuring the functionality of water supply systems. This will be achieved through the construction and rehabilitation of water supply system. The public protected spring water will be improved by rehabilitating the ones which are dilapidated and construct the new ones.

Output 2: Water infrastructures management improved

The main focus here will be to privatize the management of water point and establishing and reinforcing water management committees at all water points.

Output 3: Rain water harvesting facilities increased

The district interventions will be mainly on sensitizing households for installation of facilities for rain water collection, monitor the existence and maintenance of those facilities and install such facilities at all public buildings.

Outcome 2: Increased access to basic sanitation

The priority for this outcome is to promote behavior change among the district population.

Output 1: Households using improved latrines increased

The district will ensure that all households have sanitation facilities at home such as improved toilet, shower, and hand washing facilities among others. Much effort will be on sensitizing the population for the use of improved latrines and insure inspection of status of latrines at the households' level, and reinforce hygiene committees at village level. The public places will be equipped with sanitation facilities especially improved toilets.

Output 2: Waster management improved

In order to ensure a sound management of solid waste, the district will implement landfills at all levels, privatize management of solid waste in urban area and operationaliize under construction waste treatment plant. The district will elaborate a sanitation master plan..

3.9.5 Urbanisation/ Settlement sector

This sector is very important to be developed in Ngoma district in order to achieve faster economic growth and poverty reduction in the district. The grouped and planned settlement in Ngoma district is among the key strategies for extending the topsoil which leads to rural development and economic development. In fact, the habitat mode in Ngoma District is grouped with 97.9% of the population living in imidugudu and 0% in planned urban area. The district has to achieve the following for its proper development:

Outcome: Improved settlement in rural area

Output 1: Grouped settlement improved

Over the next five years, the district will ensure that all households are living in grouped settlement. To achieve this, the district will continue to mobilize people especially those in risk zone to adhere to this program. Local leaders will be trained in management of settlement in order to prevent the installation of slums. The layout plans of retained sites of imidugudu shall be finalized. The implementation of IDP models within will be adhered to. And households living in high risk zones will be relocated.

Output 2: Population living in urban area increased

Detailed master plans of Ngoma master plan will be developed and implemented. Plots will be demarcated and developed in order to achieve 30% of urban population in 2020.

3.9.6 Private Sector Development

The PSD sector aims to achieve accelerated and diversified economic growth; the creation of new jobs and increasing incomes for the self-employed. In fact, the district of Ngoma has a low potentiality in trade development, it is a locked district compared to the other districts of the western province. The district is crossed by only one tarmacked road and feeder roads which connect all sectors but not always used especially during the rain period. However, the district has some modern markets and the entire population has access to trading centers and markets.

The industrial sector is almost non-existent in Ngoma District due to lack of basic infrastructure like electricity. The low capacity of organization and management of craftsmen, lack of raw materials, insufficient incomes, a weak purchasing power, difficult in accessing foreign markets as well as not having quality products that can compete on the market are some of many factors which contribute to the lethargy of the arts and crafts industry. Touristic facilities like hotels are not developed although opportunities do exist around Bilira, Mugesera and Sake lakes for tourism development.

The private sector development objectives in Ngoma district will be to promote investments, improve/extend the trading infrastructures, development of tourism, and develop entrepreneurship and managerial capacities of cooperatives. The following results will ensure that the above objectives are achieved.

Outcome 1: Improved facilities for business development

Output 1: Private Investment increased

This output aims to develop an entrepreneurial, innovative and competitive sector to deliver inclusive economic growth as the country's objective. The district will encourage establishment and the operationalization of Ngoma investment group.

Output 2: Agro processing plants increased

In order to achieve this, the district will mobilise investors for the construction of pineapple, maize, banana, rice, processing units. Investors will also be mobilised to construct a milk collection center and coffee washing stations.

Output 3: Light manufacturing developed

One paper factory will be rehabilitated in Mugesera Sector and one wrapping paper industry will be constructed in Kubungo sector. Uruganda iwacu approach will be implemented to ensure technology transfer to the community for industrial development creation

Output 4: Integrated craft center (Agakiriro) developed

A study for the construction of Agakiriro is underway and funds will be mobilized for the construction of this center in Kubungo Sector to increase job creation opportunities and income generation.

Output 5: Trade centers upgraded

Trade centers will be upgraded in all sectors with emphasis on Rurenge and Murama trade centers in Murama sector, Gituku trade center in Rukira Sector, Ngoma trade center in Mugesera Sector and Kazo trade center in Kazo Sector.

Output 6: Trade facilities increased

To ensure the sustainability of trading activities, the district will improve the quality of trade infrastructures and new modern markets will be constructed while existing ones will be rehabilitated, traders will be mobilized to shift from informal business to formal sector. More selling points will be constructed along tarmac roads.

Output 7: Tourism facilities (hotels, sites) increased

Tourism sector is not developed in Ngoma district yet tourism potential really exists. The district possesses a number of historical sites that may be developed as touristic site such as Sakara residence of King Rwabugiri, the remnant of the residence of King Kimenyi, a house constructed by German administration, the shores of Bilira, Mugesera and Sake lakes and so on. Tourism is a source of employment to a big number of people.

Over the next five years, the district will have to develop Sakara historical sites and construct facilities including 3 hotels to attract tourists.

Outcome 2: Improved skills in entrepreneurship and cooperative management

Output 1: entrepreneurship and managerial skills developed

Entrepreneurship is the driving force for the private sector to create wealth. Small and Medium size Enterprises (SMEs) will be the key driver for job creation in upcoming five years. Ngoma population especially youth will be encouraged to exploit the available opportunities especially by implementing the Hanga Umurimo Program. This should be expanded to provide support to SMEs for youth. Cooperatives will be supported in entrepreneurship skills, especially youth and women cooperatives.

3.9.7 ICT sector

The use of ICT is a key tool of sustainable development. In fact, this sector facilitates access to information and then people can exchange ideas with others from countrywide and worldwide. However, this requires a significant investment in infrastructure and capacity building. The district priorities will be to increase ICT infrastructures, increase computer literacy and increase community access to information. The following needs to happen for the district to accomplish these priorities:

Outcome 1: Increased access to ICT and Business development services within community

Output 1: Access to internet increased

The district will have to provide computers and internet connectivity to sectors, cells, schools and health institutions; it will also strive to install Video-conference room at district level. and 5 Business development centers will be established in the next five years. Skills development is a foundation for the achievement of priorities set up in this DDP. In the ICT sector, there will be trainings especially for teachers to ensure the availability of required staff. The same trainings will be conducted to young entrepreneurs through BDCs. to increase computer literacy.

Output 2: Community access to information increased

The district will also install digital television at village level and conduct awareness campaign on the use of computers and other ICT tools (mobilephone, radio, and TV) at the household level.

3.9.8 Environment and Natural Resources sector

Despite the effort made in afforestation, available forest resources are still too insufficient to meet the population needs as well as other requirements of which the use of wood is inevitably required as the construction, furnishing houses, cooking pots and other arts and crafts made from woods. Thus sound management of natural resources and environment must be ensured, additionally, there is a need to improve the exploitation of minerals available in the district.

The objective of this sector in Ngoma District is therefore, to ensure the protection and conservation of the environment and the optimal and rational use of the natural resources by developing and implementing district land use plan, ensuring security of land tenure, promoting environmental friendly exploitation of minerals and quarries and reinforcing mainstreaming of environmental and climate change in planning and budgeting. To achieve these priorities the District will need accomplish the following:

Outcome 1: Increased forest cover

Output 1: Area covered by Forest increased

The environment protection against soil erosion through the increase in forest cover will involve the participation of the local population, civil society organizations and private sector to support this initiative. The district will therefore conduct forest mapping, develop the district forest management plan, plant new forests, sensitize and distribute trees for planting at household (agro-forestry) and school levels. The appropriate management of planted trees will be ensured by the district through involvement of private operators.

Outcome 2: Improved land use planning

Output 1: District land use plan developed and implemented

For better protection of the environment in Ngoma, the district needs to develop and implement the district land use plan. The sustainable environment will be ensured by increasing the level of public awareness about environmental issues. This will pass through media spots, campaign and capacity building of environmental clubs.

Output 2: Systematic land registration completed

The district development will be based on ensuring the sustainability of environmental systems. Therefore, land registration and regularization must be ensured not only avoid dispute among the population but also to serve as collaterals for investment.

Outcome 3: Enhanced protection of ecosystem

Output 1: Environmental friendly exploitation of minerals and quarries promoted

The exploitation of minerals and quarries will be improved by conducting a study on the rehabilitation of degraded mining and quarry areas, ensuring that the degraded areas are rehabilitated and exploitation is increased by using modern methods and techniques.

Outcome 4: Mainstreaming environment and climate change reinforced

Output1: Environment and climate change issues mainstreamed into planning and budgeting

The district will consider the environment concerns in its planning and will ensure and monitor the implementation of environment and climate change projects, the district will also reinforce capacity of environmental staff and committees.

3.9.9 Financial Sector Development

Only 37.8.0% of the district adult population has access to financial services. In the next five years, the district will focus on strengthening Umurenge Saccos and increasing financial literacy to ensure access to financial resources and monitor their proper use.

Outcome: Increased access to financial services

Output1: Managerial skills of SACCOs improved

In collaboration with BNR, and RCA, the district will continue to build capacities of Umurenge Sacco's staff and ensure their supervision. The district will support the connection of Sacco's offices to national grid and provide them with computers and internet connectivity.

The District will also strengthen governance by consolidating Umurenge Saccos at the district level, it will also preserve cooperative culture elements among Umurenge Sacco members. The district will continue to negotiate with commercial banks headquarters in order to open branches in the district and will mobilize investors to the use of banking system in their daily businesses.

Output 2: Financial literacy increase

Access to finance will be enhanced through sensitization and promotion of a saving. The access to loans will be facilitated by helping people in developing income generating projects to be funded by financial institutions. Access to guarantee funds provided by BDF especially for women and youth's projects will ensure the development of financial literacy in the district.

3.9.10 Youth Sector

The promotion of off-farm jobs creation through Hanga umurimo and other existing opportunities will enable youth to participate actively in the district development. The district of Ngoma envisages economically empower youth in their employments and mobilise them for civic education, fight against drug abuse and HIV/AIDS and increase recreation and cultural facilities. These will be achieved through:

Outcome 1: Youth Economically Empowered

Output 1: YEGO centers created

By promoting the development of workforce skills of youth, the district will ensure the capacity building of youth in entrepreneurship. To achieve such initiative, the district will ensure the establishment of construction of YEGO centers both at district and Sector levels.

Output 2: Youth mobilised for civic education program

The district will mobilize youth to benefit from Itorero program trainings and deliveries. Campaigns will be organized to fight against drug use and HIV/AIDS among youth. Youth friendly centers will be established and health services will be provided while youth anti HIV/AIDS clubs will be reinforced. The youth's welfare will be also ensured by preventing other communicable diseases by promoting sensitization. All of this will be achieved by

operationalising the Ijisho ry'umuturanyi program and by the involvement of anti-drug committees.

Outcome 2: Raised Recreational and cultural facilities

Output 1: Sport and leisure facilities improved

The promotion of youth's health will be made effective by ensuring their welfare through the promotion of sports activities. In the five next years the district will construct a regional stadium and create a District football team and dance club. The District will construct a museum and library to encourage the culture of reading.

Output 2: Genocide Site memorial renovated

The district will maintain the population unit and reconciliation. In addition to this genocide memorials will be maintained and/or rehabilitated. In the next five years the district will construct two modern memorial sites of Kibungo and Rukumberi.

3.9.11 Social protection Sector

The Social Protection interventions will play an important role in enabling the district and government tackle poverty and inequality across the country. These interventions are mainly focusing on enabling Rwanda to achieve its commitments on ensuring that all poor and vulnerable people are guaranteed a minimum income and access to public services; those who can work are provided with the means of graduating from poverty. To contribute to this national objective the district will have to improve coverage of the extreme poverty by social protection programmes through the extension of coverage of extreme poor and vulnerable.

Outcome: Improved coverage of extreme poor and vulnerable by social protection programmes

Output 1: Coverage of extreme poor increased and coordination improved

To reduce extreme poverty to less than 10%, the district will have to support extreme poor by social protection programmes and ensure proper coordination of social protection interventions. The VUP, HIMO and ubudehe programmes will be implemented and monitored.

Output 2: Houses for vulnerable people constructed

In the process of eradicating extreme poverty, the district will construct at least 100 houses for the vulnerable persons; provide cattle to the vulnerable including disabled persons. The district will mobilize vulnerable persons and marginalized people to adhere to cooperatives and train them in cooperative management principles. Vulnerable children will be supported in their schooling.

3.9.12 Health Sector

During the EDPRS 2 period, the district of Ngoma in collaboration with health sector partners will continue to improve the health of the population, through coordinated interventions at all levels, thereby enhancing the local population welfare and contributing to the reduction of poverty. More efforts will be made to ensure access of the population to quality health services by increasing the insurance coverage, increasing the health facilities, improving health services and improve diseases prevention and surveillance (HIV, NCDs, TB and Malaria). The district will also do its best to improve maternal and child health and reduce fertility rate. The following are the district priorities.

Outcome 1: Increased access to quality health

Output 1: Insurance coverage increased

This outcome will be achieved through the mobilisation of local population to adhere to health insurance and support vulnerable people to access to health insurance scheme.

Output 2: Health facilities increased

The district, in partnership with its stakeholders will put emphasis on the improvement of health infrastructures. The district will mobilize funds for the construction of new health centers and rehabilitation of the district hospitals and existing health facilities. The district will increase numbers of health posts and offices of Mutuelle de santé. In the five coming years, the District will construct three new health centres in Gashanda, Kazo and Karembo Sectors in order to reduce distances covered by patients to access health facilities. Ten new health posts will be constructed to realize full access of the population to health basic services including family planning.

Output 3: Health services delivery improved

To ensure good health service delivery, the district in collaboration with its stakeholders will ensure the availability of sufficient and qualified health personnel by recruiting additional medical doctor, nurses and midwives and providing more training to increase their capacities. Modern medical equipment will also be provided in the rehabilitated and constructed health facilities and regular awareness campaigns will be organized for diseases control and prevention.

Outcome 2: Improved maternal and child health

Output: Maternal and child health improved

The district of Ngoma is among the district with a high rate of malnutrition. 50.2% of under five children suffer from stunting. The district will continue to sensitize people especially mothers for the behavior change about nutrition to improve their health status and the one of their children. They will be encouraged to include in their daily meal vegetables and fruits which are mostly produced in the district and to have kitchen garden and at least small livestock by households.

Immunization of all children will be guaranteed and mosquito nets will be distributed to all households having children under 5 years.

Outcome 3: Reduced fertility rate.

Output: Use of family planning methods increased

The district of Ngoma still has a high fertility rate (5%). In current situation 45.5% of married women and men in Ngoma district are using modern family planning while the unmet needs for family planning account for 18.9% and should be reduced to 10%.

The district will continue to sensitise its population both men and women about family planning to reduce household size. The community health workers will continue to monitor and sensitize about public health indicators. Communicable diseases will be prevented by enhancing vaccination schemes while non-communicable diseases will be controlled through sensitization and increasing sports for those able to do it.

3.9.13 Education Sector

The Vision of the Government of Rwanda is to become a knowledge based economy. This will be achieved by increasing a competitive skilled workforce on local, regional and international labor market.

To contribute to the achievement of this objective, the district of Ngoma will make more effort to improve learning conditions across primary, secondary and vocational training centers through increased equitable access to nine year basic education and its expansion to twelve years, increased equitable access to high quality and demand of TVET, increased number of qualified, motivated and skilled teachers, increased laboratories and libraries, and reduced rate of adult illiteracy. The district has identified the following priorities to achieve these objectives

Outcome1: Increased learning conditions across primary, secondary schools and vocational training centers.

Output 1: More classrooms constructed and equipped

The district in collaboration with its stakeholders will continue to construct and equip new classrooms and rehabilitate existing ones. At least 267 classrooms will be built to improve access and learning condition in the district, hence improve the quality of education. Moreover, pupil-teacher ratio will be improved and qualified teachers will be recruited and trained in educational methodology and techniques. The district will continue to ensure the provision of early child education by mobilising parents to establish early child education centers for the pre-primary education. At least one EDC will be established in every Cell of the District.

Output 2: Strategies for teachers' motivation implemented

To ensure retention of qualified, skilled and motivated teachers, the district will construct teachers' hostels, organizing them into teachers' cooperatives and facilitating them to get loans. Teachers will be trained in English language to facilitate them acquire teaching skills.

Output 3: Laboratories and libraries constructed and equipped

At least 12 laboratories and 12 libraries will be constructed and laboratories equipped.

Output 4: Technical secondary schools and vocational training schools increased

The district in collaboration with its stakeholders will provide support to technical and vocational centers and establish new ones: 4 new TSS will open, 11 VTC will be established across the district meaning one per sector and the Eastern Province IPRC will be constructed at ex ETO-Kibungo .

Output 5: Adult illiteracy reduced

To ensure an increase of adults' literacy, the district will continue to mobilise its partners, especially faith based organizations, to intervene in this activity. The district will motivate teachers by providing at least health insurance cover (mutuelle de santé). Basic needs of literacy centers will be provided by district.

3.9.14 Decentralisation Sector

The overall objective of Decentralisation in Rwanda is to deepen and sustain grassroots-based democratic governance and promote equitable local development by enhancing citizen participation and strengthening the local government system while maintaining effective functional and mutually accountable linkages between central and Local Governments entities.

To contribute to the realisation of this objective, the district has identified the following specific objectives:

Outcome 1: Increased efficiency and effectiveness in service delivery**Output1: District capacity building interventions implemented**

The district's staff involved in service delivery will continue to ensure good service delivery in order to attract citizens' satisfaction to build sustainable development. The motivation of staff will continue to be built while the district capacity build strategic plan will be fully implemented. Citizens will have a direct role in planning and monitoring processes, and have greater role in decision making. 32 Cell's offices will be constructed and equipped to ensure good working environment.

Outcome 2: Enhanced Citizens participation in decision making**Output 1: Mechanisms for effective citizen participation reinforced**

The district will reinforce mechanisms for effective citizen participation and awareness campaign for citizens' participation will be organized. Quarterly accountability days will also be

organized both at sector and district levels and regular community assemblies (inteko z'abaturatione) organized at village level across the district to help in solving population's disputes and contribute to local development.

Output 2: JADF functions strengthened at district and sector levels

The district stakeholder forum will be strengthened and more members will be mobilized. Quarterly meetings will be organized and planning and reporting systems reinforced and better coordinated. JADF bureaus will be constructed and supported.

3.9.15 Justice, Reconciliation, Law and order Sector

In promoting universal access to justice, the Government of Rwanda has recognized the importance of promoting dispute resolution at the community level and justice assistance (MAJ) provided at district level. To contribute to the achievement of the government objectives, the district intends to enhance execution of judgements, eradicate genocide ideology and strengthen rule of law and application of human rights.

Outcome 1: Increased universal access, timely and fair justice

Output 1: Execution of judgments improved

The district will ensure that judicial judgements execution rate has increased to at least 98%. The executive secretaries responsible for this activity will be trained, private judicial cases judgements will be reinforced and their collaboration with district enhanced.

Output 2: Community Policing Committees, Local Defense Forces and Gender Based Violence committees reinforced

The district will ensure trainings of CPCs and LDFs. It will also ensure support to all GBV committees. Governance clinics committees will be established and civic education and reconciliation dialogue implemented at all levels across the district.

Output 3: Abunzi and MAJ functions strengthened

The Abunzi operate at all levels of the district. The district will ensure that that elected Abunzi are competent by offering them relevant trainings. In collaboration with the JRLO sector and the Ministry of Justice, the district will ensure that MAJ is decentralized down to the sector level and the district justice committee implemented. 640 abunzi will be trained.

Output 4: Anti drugs and corruption committees established

To ensure the principles of good governance, the anti drugs and corruption committees and supervisor service delivery committees will be established both at sector and district levels. People will be sensitized on zero corruption during the governance month. 273 anti drug (ijisho ry'umuturanyi -one by cell) and 273 anti corruption committees will be established.

3.9.16 Public Finance Management Sector

In the next five years, the district will focus on increasing professional skills in public finance management and improving effectiveness in collection of taxes.

Outcome 1: Improved service delivery via long term budget

Output 1: Professional skills in PFM increased

To increase professionalism in PFM, the district will have to train at least 10 persons from district staff and non budget agencies in PFM and increase effectiveness of internal controls to ensure execution of audit recommendations.

Output 2: District own revenues increased

The district will have to ensure effectiveness of measures for tax payers' registration and tax assessment. The district will also conduct a study on tax potentialities in the district. Software for tax payers' registration and monitoring will be installed to increase the District own revenue from 530 million to 800 million per year.

3.10 Mainstreaming EDPRS 2 cross cutting issues

The Ngoma DDP considers the cross cutting issues, namely capacity building, gender and family promotion, climate change and disaster management, HIV/AIDS, social inclusion and disability.

3.10.1 Capacity Building

As far as capacity building in EDPRS 2 is concerned, the Ngoma DDP recognizes the limited capacity and skills gaps within and across almost all the district services. Ngoma district capacity building plan has been developed and strategies have been laid down both in the capacity building plan and in this DDP to address the issue of capacity and skills gaps. Capacity building in terms of trainings has been planned especially in cooperative management, entrepreneurship, and service delivery while job trainings and workshops for the district staff across different services are expected to be conducted. Areas constituting greater capacity building needs include environmental management, pollution control and reduction of vulnerability to climate change, strategic planning, project design and formulation and monitoring and evaluation. Limited capacity has also been identified as a major challenge in water resources management. There are also a very limited number of water experts and technicians in the district. Therefore, under this DDP capacity building will target the training of different technicians during the EDPRS II period.

3.10.2 Gender and Family promotion

Mainstreaming gender in government policies and programmes is a priority. In this regard, the mainstreaming gender and family promotion in DDP is a requirement from the EDPRS 2 elaboration guidelines.

In fact, there is a strong commitment to the promotion of the interest of both men and women. Gender and family promotion related activities targeting the communities will be implemented in a manner that ensures equal participation of women and men. The family being the basis of all development, it will be ensured that campaigns and sensibilisation for the promotion of healthier and wealthier families is ensured as the basis for the future families of the district.

Specifically, support to women through capacity building in different activities across all the services within the district in form of training on women's cooperatives management, promotion of women's initiatives and project design and formulation. Financial support for these activities will be provided. Gender disparities in terms of access to off-farm jobs, to education particularly in areas of science and technology, access to and control over resources especially land and forestry, time spent to fetch water and firewood and other gender related issues will be given special attention during this DDP.

3.10.3 Environment, Climate Change and Disaster Management

Under this DDP, climate change and disaster management will be mainstreamed through increasing forest cover. Degraded forest ecosystems will be rehabilitated through afforestation and re-afforestation and forestry resources sustainably managed.

Activities like reduction of flooding potential through erosion control and assessment of potential damage impacts will be undertaken. Capacity will be strengthened for environment management by planting trees. Climate change and disaster management has been included as an output in this five-year development plan. This is due to unpredicted destructive floods and prolonged droughts which might make the district of Ngoma so vulnerable to water-related extreme events.

In the implementation of this DDP, compliance with environment conservation standards by the mining companies will be promoted in the process of building a clean environment in mined areas. Mining related activities will ensure sustainable exploitation of mineral and quarry resources. Mine sites will have efficient water and wastes management system. A couple of activities will be implemented with the fundamental nature of protecting the environment.

3.10.4 Disability and Social Inclusion

Social inclusion means that all groups enjoy their rights, such as the right to health and education, and that all have equal opportunities to markets, jobs and participation in decision making.

With this DDP, all vulnerable groups such as the extreme poor, people with disability, people living with HIV/AIDS, historically marginalised groups, genocide survivors, orphans and other vulnerable children, and the elderly will be given a special support through the social protection interventions. Disabled people especially the youth will be encouraged to join vocational training to enable them to be able to create jobs for themselves.

3.10.5 HIV/AIDS and Non-Communicable Diseases

Promoting HIV/AIDS awareness is health sector priority and will be indicated as such. Detailed strategies for these priorities are outlined in this DDP.

Under this DDP, the issue of HIV/AIDS will be mainstreamed by providing training on how to fight against the HIV/AIDS and by availing materials and conditions that can help the affected people to self-sustain. Farming activities such as fruit farming and beekeeping which are abundant in Ngoma district and which costs less for their productions are to be exploited for the sake of nutrients and minerals essential for good nutrition and health as well as source of income for the people of Ngoma. These will be promoted and supported to benefit the category of poor HIV/AIDS affected populations. Sensitizations campaigns on HIV/AIDS and non communicable diseases will be organised at all levels of the district. This will be achieved in collaboration with relevant district stakeholders. People especially youth will be encouraged to voluntarily undertake HIV/AIDS tests and companies will be sensitized to facilitate this strategy.

4. IMPLEMENTATION OF THE DISTRICT DEVELOPMENT PLAN

Implementation of this district development plan would require strong coordination of different stakeholders' interventions to avoid duplication; there should be a joint effort of all district players to operate towards the common objective. The process leading to the development of this district development plan was of a consultative. All the stakeholders were exhaustively consulted and their decisions and ideas form the basis of this plan. This participatory approach has and will be maintained during the implementation and monitoring and evaluation phases, hence recommending the need to further strengthen district performance.

Knowing that coordination still an issue, especially at the district level, it is good for the implementation of this strategic plan to highlight the roles and responsibilities of everyone who intervenes in the district. This is the aim of this chapter.

4.1 The role of the District

The main challenges constraining effective implementation of the DDP is coordination and programming of activities. To ensure effective coordination and proper programming, resource mobilization and deployment of personnel, the role of the district management will be to develop a working mechanism that brings all actors on board. The district of Ngoma will have a critical role of harmonizing activities be it from Government, private operators, civil society and other actors at local level and in creating synergies between district stakeholders and their respective interventions.

The district will ensure the linkages between all programmes and interventions, and take initiative adapting them to their local context and facilitate the achievement of these DDP objectives. The district will make an effort to strengthen capacity building of staff, hold workshops and regular meetings with all district partners to share best practices, learn from the previous assessment and generate new ideas about how moving forward surely and effectively.

The district will play a role that facilitates the provision of extension services. This extension will be facilitated through acquisition of knowledge from the organized study tours and exchanges with similar operators working within the district or out of it. These kinds exchanges are very valuable for increasing capabilities and business development, entrepreneurship and innovations. The district will also endeavor to mobilize necessary resources for the implementation of the district priorities.

4.2 The role of the provincial administration

The provincial administration's role as a delegated entity of central government is to coordinate all decentralized activities from sector to district. It monitors and evaluates progress and annual district performance aligned to the set annual targets. It also monitors the implementation of government policies and programmes at the district level. It coordinates and monitors the works of all the district development partners to ensure that their operations are in line with government policies and district set priorities.

4.3 The Role of EDPRS Sector Working Groups

The SWGs have developed their respective outcomes and priorities and planned together with the district to develop this DDP as joint development plan to guide the implementation process of those priorities at the district level. The SWGs will have to decentralize their sector activity budgets to the district, monitor progress and carry out joint review planning. The sectors will also build capacity of their line management and technical district staff in skills gap as identified in the district capacity building plan. The sectors will endeavor to review policies and procedures to facilitate the smooth operations of the district sector activity plans.

Each sector will ensure that district is represented in the sector working group meetings; likewise, each sector will participate in Joint Action Development Forum (JADF) meetings organised at the district level.

4.4 The Role of MINALOC and MINECOFIN

The Ministry of Local Government will ensure that all the guidelines and directives from the Central Government are fully disseminated to the district. Local Government Authorities have responsibility of the respect of those guidelines and their dissemination at their decentralized services; they also are responsible for the proper use of the public resources. In addition, as indicated in the chapter one the district has different stakeholders, the coordination of their activities is to be supported by MINALOC which is the ministry in charge of local government.

The role of MINECOFIN is to provide the planning strategic guidelines for the district development planning processes and lead the resource mobilization and allocation process. With respect to planning and resource allocation, MINECOFIN will assist to link the district strategic outcomes with the EDPRS2 and higher level plans. It will facilitate resource mobilization with development partners and approve new innovative financing mechanisms for this plan. It will ensure that key ministries with upstream district responsibilities prioritize and allocate sufficient funds to up stream activities to the district level. MINECOFIN will coordinate the transfer of earmarked funds; these are sector transfers to finance specific sector activities to be implemented at the district level.

4.5 The role of Development Partners

Development partners play a great role in the district development. Their operations are coordinated through JADF and the district will facilitate them in having a joint planning and budgeting of their plans and activities. Joint monitoring and evaluation of their performance is a key in developing ownership and avoiding duplication of activities. Review meetings will be the basis for review planning and will be done quarterly.

Development partners have a critical role to play in the district development. Financiers and development Partners (DPs) will enable offer financing opportunities to district entrepreneurs, and other developmental activities in the district. These partners will also provide financing and technical assistance support to the policy and strategy implementation process especially in terms of capacity building of the district staffs as well as improved project management expertise to the district entrepreneurs.

4.6. The role of the Private operators, civil society and NGOs

These are the key players in the district and their respective interventions much contribute in the development of Ngoma district. The specific areas of interventions are:

- ❖ creating jobs for the poor to reduce unemployment in the district for sustainable development
- ❖ providing the technical skills required for the design of more complex public works projects
- ❖ Creating revenue-generating investment opportunities in the district to increase district revenues.

The above partners have therefore responsibilities of understanding the district priorities as highlighted in this DDP and own them, they should integrate the DDP into their respective own business strategic plans, support the implementation, monitoring and evaluation processes, strengthen the private- district partnership to implement the set priorities and play advisory role to the district. The district also will work increasingly in partnership with the private sector in delivering development objectives, exploring new opportunities for partnerships.

4.7 The role of the population

The local population having been involved in planning of the district development plan will have to be organized and incorporated in implementation of the planned activities. The role of local leaders is key in this arena. Programs that need mass action such as adherence to community health insurance scheme, 12YBE, land consolidation and public works will need high level mobilization of the citizens if they are to participate and own the activities and programmes.

4.8 Mechanism for coordination

The district has established a Forum where all stakeholders are meeting to plan, monitor and evaluate together the district performance. The forum aims to harmonize different interventions and limit duplication, the forum is called Joint Action Development Forum (JADF). This forum will play a critical role in bringing together all partners in ensuring practical co-ordination of their interventions. JADF will assist to identify inappropriate duplications of interventions to effectively realize better value for money. Strengthened JADF will support other efforts of the district by obtaining feedback from district development players on how programme implementation need to be improved and what are other priorities that are not being currently addressed. In fact, The DDP implementation success will highly depend on the effective co-ordination and communication systems in place. The district administration will lead coordination level, starting from the DDP elaboration, implementation and to monitoring and evaluation stages.

In order to enhance the coordination, the district will require having a robust database system and efficient management information System (MIS) - containing detailed institutional profiles for the profit of its stakeholders. The robust database and MIS will enhance provision of timely and relevant district reports for the district council and executive management and thus facilitating appropriate decision making. The reporting system will be harmonized by using the same reporting template and using the same method of data collection. Reports will be from the village (Umudugudu) level and will be regularly consolidated at the district level to capture wide picture of the district situations. Similarly, private sectors, NGOs, Civil societies will frequently submit their performance reports to the district for planning and understanding the district- actors better.

In response to information and data gathering from all stakeholders- the district will also ensure timely sharing of its reports and other key decisions to stakeholders through the district websites, during community work or meetings, official writing and other available channels. The rationale of effective information sharing is to build the culture of ownership of the strategies, credibility to the district and a sense of accountability.

4.9 Assumptions, Risks and Risks Management

The elaboration of the DDP and the set targets are based on the assumptions that the likely internal and external risks and shocks will be minimal as the District has competent staff, strong internal controls and updated management information system (MIS); it also assumes that the country will perform better as planned. However risks could happen and negatively affect the performance of the district, the possible risks may due to wrong basis and information for decision making resulting from poor planning, monitoring and evaluation, limited budget to support the implementation of planned activities, natural risks due to uncontrolled facts such as floods, climate change, erosions as well as operational related risks resulting from incompetent staff to implement and monitor the District performance as well as the absence of reliable efficient MIS and internal control mechanism to help detect and measure risks.

In order to mitigate the occurrence of the risks and their likely adverse effects on the DDP, the District will consider developing a robust risk management framework. Risk management will involve the understanding of the plausible risks. Developing a strong MIS and the establishing a regular reporting framework are critical for identifying/detecting, measuring, managing and reporting risks. MIS is a very internal control tool that can help detect plausible risks. Developing a robust database and MIS will facilitate the District get timely information and similarly be able to understand all stakeholders and subsequently to be able to identify and mitigate any risks.

CHAPTER 5: MONITORING AND EVALUATION FRAMEWORK

For the measurement of the district performance towards the achievement of district targets, Monitoring and Evaluation needs to be made at different levels with clearly defined roles and responsibilities to boost ownership and sustainability. In fact, conducting M&E will ensure sustainability of community-initiated projects, provides early warning indicators of any possible breakdown in the implementation process.

5.1 Monitoring and evaluation at the District, Sector and Cell levels

It is important for the district to monitor and evaluate at the District level, sector and cell levels to see whether the implementation is being done accordingly. At the community level, the Cell Development Committees, Sector Development Committees, District Committees and other development partners will ensure monitoring and evaluation. At the village level, communities will be encouraged to prepare the household performance contracts against which they could actively participate, mobilization and capacity building will need to be undertaken for this specific purpose, district will ensure the evaluation of these.

The DDP implementation through the annual action plans will be supervised and monitored by the local administrative authorities and the JADF. JADF as the major forum of district stakeholders will be involved in the measurement of the extent to which the priorities are being met. Since different partners will be funding some development activities, they will be eager to know if their funds are being utilized well and in line with the development activities of the district. The follow assessments of this DDP will be done at local levels:

At village and cell's level, the self-assessment will respectively be done by the village and cells. The evaluation will be done by the Sector Executive Committee and Council. Quarterly reports on the progress of the implementation of the DDP are to be submitted to the superior organ which will analyze it and if necessary carry out a descent on the field. Consolidated report will be submitted to the district management for consideration.

At sector level, the self-assessment shall be done by the Sector Executive Committee but the evaluation will be done by the Sector Council committee. Quarterly reports on the progress of the implementation of the DDP are to be submitted to the District as well. Likewise, the annual performance will be publicly published and best performers rewarded.

At the district level, the quarterly self-assessment will be conducted and reports submitted to the province and line ministries. The annual assessment will be conducted twice a year and will be facilitated by a joint national and provincial team.

5.2 Participation of partners in M & E process

To ensure the district performance towards the achievement of this DDP priorities, two evaluation terms will be conducted (mid and end- term evaluations). Moreover, annual evaluations will also be conducted be it self evaluation or central government evaluation with regard to the implementation of district annual action plan and performance contract.

The following table indicates the roles and responsibilities of district partners in M&E process.

Table 7: Roles and responsibilities of partners in M & E process

Actor	Duties	Means of Verification	Periodicity
Central government	Develop M&E policy and guidelines Conduct quality assurance of the alignment between district and ministry's priorities Conduct annual evaluation of district performance	M&E policy and guidelines annual budget annual Evaluation reports	Annually
Province	Conduct quarterly assessments of the implementation of national and district priorities Monitor and evaluate performance contracts	M&E reports	Quarterly
District executive committee	Coordinate, monitor and evaluate implementation of national and DDP priorities, prepare and implement district performance contracts	Self M&E reports	Monthly, quarterly and annually
Sector executive committee	Conduct monitoring and evaluation at their level. transmits reports to District	Self M&E assessment reports	Monthly, termly and annual
JADF	Participate in the implementation of district priorities; Ensure exchange and collaboration between partners and District	Reports	Quarterly, annually
population	Contribute to the implementation of district priorities; participate in the open and accountability days	Accountability Day reports District reports	Quarterly annually

To accomplish the M&E functions, the DDP M&E framework has been developed and is provided in annex3 .This framework is designed to ensure that information will be available to district on an on-going basis to guide district official in decision making. This result based

matrix indicates the district outputs, their respective indicators and targets for the period of this DDP. It provides baselines for all outputs indicators and sets annual targets as well as cumulative targets for 2018.

6. COSTING AND FINANCING OF THE DDP

This chapter outlines the estimated budget for the implementation of this DDP. It is based on the DDP costing guidelines provided by MINECOFIN. In fact, the district has determined, in this DDP, clear policy actions and targets that are necessary for the fundamental transformation of the district in general and that are positively affecting the living conditions of the local population.

6.1. Costs of the Ngoma DDP

Detailed policy actions and targets are illustrated in the annexed matrices and, require substantial funding for their implementation. The following table shows the estimated budget of Ngoma DDP.

Table: 8 Ngoma DDP estimated budget

RWF '000	2013/14	2014/15	2015/16	2016/17	2017/18	Total
Own Funds Available						
Government block grants	7,684,990	8,453,489	9,298,838	10,228,722	11,251,594	46,917,635
Own taxes and fees	630,336	650,000	700,000	750,000	800,000	3,530,336
Donor projects	652,311	684,927	719,173	755,132	792,889	3,604,432
Private sources	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506	5,525,631
Other sources	1,433,367	1,505,035	1,580,287	1,659,301	1,742,266	7,920,255
Total	11,401,004	12,343,451	13,400,798	14,550,780	15,802,255	67,498,290
Existing Baseline Expenditure						
Available funds for DDP Priorities	11,401,004	12,343,451	13,400,798	14,550,780	15,802,255	67,498,290
Total Projected Cost of DDP Priorities	13,266,450	16,505,950	21,571,660	14,197,440	11,189,940	76,731,440
Overall Deficit/Surplus	-1,865,446	-4,162,499	-8,170,862	353,340	4,612,315	-9,233,150
% Surplus/deficit	-14%	-25%	-38%	2%	41%	-12%

6.2 Analysis of the Ngoma DDP Cost

As illustrated in the above table, the District's total Projected costs of DDP priorities in the next, five years is Rwf **76,731,440** billion; the total projected own revenues is Rwf **67,498,290** billion resulting into a deficit of Rwf **-9,233,150** billion representing of 12% of the total required budget.

The mentioned figures include transfers from Government institutions to be channeled through earmarked transfers from line ministries and public institutions to support the implementation of their respective related activities at the district level. What is important to note is that the total costed projects from sectors is not yet known. Likewise, the same figures do not consider all funds from the private sector and donors, in fact, the district has not yet signed memorandum of understanding with such partners for the period of EDPRS 2 hence, does not know yet how much budget will be required for the implementation of their interventions. Adjustments will be made all along the implementation especially during the preparation of the annual action plan and budget.

It is important to mention that the district may encounter challenges of budget constraint all along the implementation process due to either the low estimated budget or in simple word lack of sufficient budget to implement the current DDP priorities; new and urgent policy actions and initiatives may arise. All of these taken together will bring back the district to conduct a regular revision of its policy actions and budget to ensure the realisation of the set targets in this DDP and the contribution of the district toward the achievement of the national targets as set in EDPRS 2. The required revision is to be conducted on annual basis.

Much as the budget deficit is concerned, it is worth noting that the deficit is decreasing progressively and in the two last years of the DDP the District has surplus up to 41%. This is because the district expects a rise in own revenue collection from Rwf 630,000 billion to Rwf 800,000 billion and Government block grants will be increasing at annual rate of 10% in the next five years period of this DDP. The district also expects an increase in the funds contributed by donor projects and from other development partners (private investors, CSOs, and NGOs) as a result of intensive mobilization through JADF.

6.3 DDP financing mechanisms

As known, the EDPRS 2 motto is about "increasing the self reliance", this DDP will be financed from own revenues. As it can be seen from the above table, the total own taxes and fees is expected to be Rwf 800,000,000 million be it an increase of 10% annually. Other sources of funds include government block grants, which also are estimated to increase by 10%, earmarked transfers to support the implementation of line ministry's and public institution's projects at the district level, these transfers are also expected to be increased per year.

Other sources of finance for this DDP are the private sources which are expected to progressively increase over the years though not yet known in figures since there is not a MoU between them and the district. Note that the main sources of funding are different local and international NGOs and civil society organisations operating in the District.

As said above, the important fact to highlight is that the budget deficit is progressively decreasing though the given figures are just estimates which are subject to the influence of different factors; there is still an issue of how this deficit will be covered. The following initiatives remain open for the district to mobilise funds to cover this deficit:

1. The District shall mobilize the population to participate in their own development through community works like Umuganda in order to minimize the burden on the budget. Citizens shall financially and physically contribute for the development of their residential area for example by protecting the environment, constructing classrooms, health centers, etc. There is a good experience in such doing. Local community is a reliable partner for the district development depending on mobilisation, clear guidance and follow-up;
2. The District shall also borrow funds to bridge the gap between the projected costs and revenues. According to the law establishing sources of funds for Districts, a District is a legal entity, free to borrow funds and it can sue and be sued for any contract not honored. This law therefore allows Districts to borrow funds within given limits for the implementation of activities not covered by own revenues.
3. The District shall advocate for more support from the Central Government and Development Partners to help in financing the big project which are far beyond the district financial means like settlement organisation and infrastructure development within the district.
4. Finally, the District shall encourage the private sector to participate as much as possible in as many activities as possible for the mutual benefit of the District and the private sector.

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Annexes

Annex 1. List of key development partners in Ngoma District

N0	Partner	Intervention domain	Administrative entities of interventions	Specialization
International organization				
1	IRC	Social affairs	14 Sectors (all)	The whole population of the district
2	EGPAF	Social affairs	District Hospital ,H.C Rukoma-Sake, Jarama, Remera, Rukira, Gituku, Kibungo, Rukumberi, Sangaza	Support 1 D.H and all the H.C in the area of intervention
3	CRS	Social affairs	All sectors	HIV exposed children and eligible pregnant mothers
4	DOT	Economic development	Sector Rurenge and Kibungo, ETO Kibungo, ES Kigarama	850 beneficiaries
5	Population Service International (PSI)	Social affairs		Health
6	CAFOD	Health		Health
7	Path International	Health		Health
8	JICA	Rural development	13 sectors	Promotion of cooperatives, agriculture
9	ADRA	Social affairs	All sectors	
10	Search for Common Ground	Good governance	All sectors	
11	HEIFER International	Social affairs	Murama and Rukira sectors	farmers
12	SNV	Rural development	District	Agriculture
13	AMA	Education		Education
14	Living Water International		District	Sanitation
15	SURF(Survivors Fund	Social affair	District	Social promotion
16	HOPE INT'L	Health	District	Social promotion
17	ACCESS PROJECT	Health	District	Social promotion
18	COMPASSION INT'L	Education,Health	District	Social promotion
19	INTERNEWS	Good Governace	District	Good Governace
20	SFCG	Good Governace	District	Good Governace
Local NGOs				

N0	Partner	Intervention domain	Administrative entities of interventions	Specialization
1	Association pour le développement communautaire par la communication	Social promotion	District	HIV prevention, FP and circumcision
2	Action des Eglises Evangéliques pour la promotion de la Sante et Développement	Social protection	District	Health, assistance of vulnerable group
3	Association pour la protection de l'environnement	Social protection	District	Health, HIV protection, assistance of vulnerable group
4	Association de Recherche et d'Appui aux Mouvements Associatifs	Social protection and good governance	District	Gender, right of women and children
5	Association Rwandaise pour la promotion du bien être familial	Social protection	District	Reproductive health, AIDS/HIV
6	Association Ndabaga	Social protection	District	HIV prevention, vulnerable group support
7	Association des Veuves du Génocide	Social protection	District	Health, education, shelter, social assistance, gender, reconciliation rights of survivors, rights of women and children
8	Association des Volontaires pour le Développement Intégré	Social protection	District	Health, HIV protection, assistance of vulnerable group
9	Caritas	Social promotion and economic development	District	Health, HIV protection, assistance of vulnerable, saving
10	Centre Diocésain de Justice et Paix	social protection, governance and justice	District	Conflict management resolution, vulnerable support
11	Centre Rwandais de l'Espoir pour le	Social protection	District	Health, Education, assistance of

N0	Partner	Intervention domain	Administrative entities of interventions	Specialization
	développement Intégré			vulnerable group
12	Faith Victory Association	Social protection	District	Rights of women focused on sex workers
13	The Future in our Minds	Economic development	District	Environment Protection
14	Ihorere Munyarwanda	Social protection	District	
15	Pro Femmes Twese Hamwe	Social Protection	District	Gender and development
16	Réseau des Confessions Religieuses engagées dans la lutte contre le Sida	Social Protection	District	HIV prevention
17	Croix Rouge Rwandaise	Social protection	District	
18	Réseau rwandais des personnes vivant avec le VIH	Social protection	District	Health, HIV assistance of vulnerable group protection
19	Umbrella des ONG	Social protection	District	Health, Education, assistance of vulnerable group
20	Rwanda Rural Rehabilitation Initiative	Economic Development	District	Agriculture cooperative support
21	Umbrella des personnes en situation de handicap luttant contre le Sida	Social protection	District	Health, HIV protection, assistance of vulnerable group
22	Union :Culture,Language ,Art and Research	Social promotion	District	Developing culture
FAITH BASE ORGANIZATIONS				
1	ADEPR	Social promotion	All Sectors	Education and learning
2	ADVENTISTE	Social promotion	All Sectors	Education and learning
3	CATHOLIC	Social promotion	All Sectors	Education,Good governance,local initiative,human rights,health
4	APOSTORIC	Social promotion	All Sectors	Vulnerable group support

N0	Partner	Intervention domain	Administrative entities of interventions	Specialization
5	EAR	Social promotion	All Sectors	Education and learning
6	EPR	Social promotion	All Sectors	Education and learning,
7	ISLAM	Social promotion	All Sectors	Education
8	UEBR	Social promotion	All Sectors	Education
9	RESTAURATION CHURCH	Social promotion	All Sectors	Education
10	BON BERGER	Religious affairs	All Sectors	Education
11	MARANATHA	Religious affairs	All Sectors	Education
12	EECCLR	Social promotion	All Sectors	Education
13	ASSEMBLEE DEDIEU	Social promotion	All Sectors	Education
14	CELPAR	Religious affairs	All Sectors	Education
15	INKURU NZIZA	Social promotion	All Sectors	Education
16	EGLISE VIVANTE	Social promotion	All Sectors	
17	METHODISTE LIBRE	Social promotion	All Sectors	Education and learning
18	EBVR	Religious affairs	All Sectors	
19	EEBNR	Religious affairs	All Sectors	
20	JESUS FELLOWSHIP CHURCH	Religious affairs	All Sectors	
COOPERATIVES				
1	COPROBIBA	Economic	Mutenderi	Agroprocessing
2	CORIMI	Economic	Sake	Agroprocessing
3	COPANA	Economic	Sake	Agroprocessing
4	IAKAB	Economic	Murama	Agroprocessing
5	COCURIGI	Economic	Rurenge	Agroprocessing
6	KOABICA	Economic	Kazo	Agroprocessing
7	KIDAFACO	Economic	Kibungo	Agroprocessing
8	CATAM	Economic	Mutenderi	Agroprocessing
9	COVEPAKI	Economic	Kibungo	Agroprocessing
10	UBUMWE	Economic	Rukira	Agroprocessing
PRIVATE SCTOR				
a. BANKS/MFI				

N0	Partner	Intervention domain	Administrative entities of interventions	Specialization
1	B.K	Economic	District	Finacial services
2	FINA BANK	Economic	District	Finacial services
3	Banque Populaire	Economic	District	Finacial services
4	UOB	Economic	District	Finacial services
5	CSS	Economic	District	Finacial services
6	RIM s.a	Economic	District	Finacial services
7	INZIRA	Economic	District	Finacial services
8	UMWARIMU SACCO	Economic	District	Finacial services
9	UMURENGE SACCO	Economic	All 14 sectors	Finacial services
b. INSURANCE CAMPANIES				
1	COGEAR S.A	Economic	District	Insurance
2	CORAR	Economic	District	Insurance
3	SONARWA	Economic	District	Insurance
4	SORAS	Economic	District	Insurance
d. TELECOMMUNICATION				
1	MTN	Economic	District	Telecommunication
2	TIGO	Economic	District	Telecommunication
3	AIRTEL	Economic	District	Telecommunication
e. MOTELS AND LODGES				
1	SAINT JOSEPH	Economic	Kibungo	Services
2	UMBRELLA	Economic	Kibungo	Services
3	LA CIGALE	Economic	Kibungo	Services
4	MODERN		Kibungo	Services
5	JURU	Economic	Kibungo	Services
f. TRANSPORT AGENCIES				
1	INTERNATIONAL	Economic	Kibungo	Transport
2	MATUNDA	Economic	Kibungo	Transport
3	STELLA	Economic	Kibungo	Transport
4	SOTRA	Economic	Kibungo	Transport
h. FACTORIES				
1	BRALIRWA	Economic	District	Trade

N0	Partner	Intervention domain	Administrative entities of interventions	Specialization
i. PETROL STATION				
1	MEREZ	Economic	Kibungo	Trade
2	KOBIL	Economic	Kibungo	Trade
3	PETROCOM	Economic	Kibungo Sector	Trade
4	IPS	Economic	Kibungo Sector	Trade
j. HIGHER LEARNING INSTITUTION				
1	INATEK	Education	Kibungo Sector	Education

Annex2 : Priority actions matrix.

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
1. Agriculture								
Outcome : 1. Increased agricultural production and productivity								
	Promote irrigation	Hillside irrigation developed			500 in Mugesera sector Phase1	800 in Mugesera sector Phase2	600 ha in Rukumberi Sector	
	Marshland development	Developed marshland increased	Develop 160 ha of marshland(Kamaku ngu and Kavogo)	Develop 200 ha of marshland Ngoma (Rurenge)			Develop 100 ha of Gahondo marshland in Kazo	
	Promote mechanization system	Land under mechanization increased from 30 ha to 780 ha	Sensitise the population to use tractors	Farmers cooperatives purchas tractor 2 tractors	Purchase2 tractor	Provide2 tractor	Purchase 1 tractor	
			To realise 50 ha	To realise 100 ha	To realise 150 ha	To realise 200 ha	To realise 250 ha	
	Promoting land use consolidation	Land use consolidation promoted	Sensitise farmers for land use consolidation	Sensitise farmers for land use consolidation	Sensitise farmers for land use consolidation	Sensitise farmers for land use consolidation	Sensitise farmers for land use consolidation	
	Efficient use of Agricultural inputs	Agricultural inputs efficiently used	Sensitise for efficient use of fertiliser to attain the use inorganic from 29 to 31kg/ha/year	Sensitise for effeciently use offertiliser to attain the use of inorganic from 31 to 34kg/ha/yaar	Sensitise for effeciently use offertiliser from 34 to 38kg	Sensitise for effeciently use offertiliser from 38 to 40kg	Sensitise for effeciently use offertiliser 40 to 45 kg	
			Sensitize HHs to increase the use of improved seeds from 40 to 50%	Sensitize HHs to increase the use of improved seeds from 50 to 60%	Sensitize HHs to increase the use of improved seeds from 60 to 70%	Sensitize HHs to increase the use of improved seeds from 70 to 85%	Sensitize HHs to increase the use of improved seeds from 85 to 100%	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
			Promote/support seeds multipliers	Promote/support seeds multipliers	Promote/support seeds multipliers	Promote/support seeds multipliers	Promote/support seeds multipliers	
		Production and productivity increased	Mobilise farmers for maize cultivation	Mobilise farmers for maize cultivation	Mobilise farmers for maize cultivation	Mobilise farmers for maize cultivation	Mobilise farmers for maize cultivation	
			Mobilise farmers for beans cultivation	Mobilise farmers for beans cultivation	Mobilise farmers for beans cultivation	Mobilise farmers for beans cultivation	Mobilise farmers for beans cultivation	
			Mobilise farmers for banana rehabilitation	Mobilise farmers for banana rehabilitation	Mobilise farmers for banana rehabilitation	Mobilise farmers for banana rehabilitation	Mobilise farmers for banana rehabilitation	
			Mobilise farmers for rice cultivation	Mobilise farmers for rice cultivation	Mobilise farmers for rice cultivation	Mobilise farmers for rice cultivation	Mobilise farmers for rice cultivation	
	Soil erosion control	Land protected against erosion increased	Develop radical terraces in Jarama(140ha)	Develop radical terraces	Develop radical terraces	Develop radical terraces	Develop radical terraces	
			Protect soil against erosion (progressive terraces, agroforestry)	Protect soil against erosion	Maintain infrastructures for soil protection against erosion	Maintain infrastructures for soil protection against erosion	Maintain infrastructures for soil protection against erosion	
Outcome: 2. Increased quality of Livestock farming								
	Animal productivity improvement	Animal population increased	Sensitise HHs to raise any livestock	Distribute small animals	Distribute small animals	Distribute small animals	Distribute small animals	
			Implement Girinka program	Implement Girinka program	Implement Girinka program	Implement Girinka program	Implement Girinka program	
			Mobilise farmers on cattle raising	Mobilise farmers on cattle raising	Mobilise farmers on	Mobilise farmers on	Mobilise farmers on cattle	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
					cattle raising	cattle raising	raising	
			Mobilise farmers on sheep raising	Mobilise farmers on sheep raising	Mobilise farmers on sheep raising	Mobilise farmers on sheep raising	Mobilise farmers on sheep raising	
			Mobilise farmers on goats raising	Mobilise farmers on goats raising	Mobilise farmers on goats raising	Mobilise farmers on goats raising	Mobilise farmers on goats raising	
			Mobilise farmers on pigs raising	Mobilise farmers on pigs raising	Mobilise farmers on pigs raising	Mobilise farmers on pigs raising	Mobilise farmers on pigs raising	
			Mobilise farmers on rabbits raising	Mobilise farmers on rabbits raising	Mobilise farmers on rabbits raising	Mobilise farmers on rabbits raising	Mobilise farmers on rabbits raising	
			Mobilise farmers to implement 30 chicken per family program	Mobilise farmers to implement 30 chicken per family program	Mobilise farmers to implement 30 chicken per family program	Mobilise farmers to implement 30 chicken per family program	Mobilise farmers to implement 30 chicken per family program	
			Implement chicken per family program	Implement chicken per family program	Implement chicken per family program	Implement chicken per family program	Implement chicken per family program	
		Animal health improved	Sensitise farmers for animal feeding knowledge	Sensitise for animal feeding knowledge	Sensitise for animal feeding knowledge	Sensitise for animal feeding knowledge	Sensitise for animal feeding knowledge	
			Increase the number of vet pharmacies	Increase the number of vet pharmacies	Increase the number of vet pharmacies	Increase the number of vet pharmacies	Increase the number of vet pharmacies	
			Develop farms//pastures	Sensitise for animal feeding knowledge				

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
			Increase the number of veterinaries	Increase the number of veterinaries	Increase the number of veterinaries	Increase the number of veterinaries	Increase the number of veterinaries	
		Animal genetic improved	Establish private inseminators per sector	Establish private inseminators per sector	Establish private inseminators per sector	Establish private inseminators per sector	Establish private inseminators per sector	
			Purchase small animals breeds	Purchase small animals breeds	Purchase small animals breeds	Purchase small animals breeds	Purchase small animals breeds	
		Pisciculture developed	Increase fishing ponds	Reorganization of Fishing in Sake,Bilira and Mugesera Lakes	Fishing cooperatives development	Increase fishing ponds		
Outcome 3 : Increased values for agricultural and livestock products								
	Develop the agricultural post-harvest handling storage system and farmer capacity	Post harvest facilities increased	Construct drying ground in Mugesera	Construct drying facilities in Karembo	Construct storage and drying facilities in Zaza	Construct storage and drying facilities in Murama		
			Rehabilitate one storage in Kibungo Sector	Construct storage in Jarama sector	Construct storage in Mugesera sector	Construct storage in Rukumberi		
		Farmers/cooperative knowledge in post harvest handling and storage system raised	Provide technical training in post harvest management to farmers Cooperatives	Provide technical training in post harvest management to farmers Cooperatives	Ensure technical support to Cooperatives	Ensure technical support to Cooperatives	Ensure technical support to Cooperatives	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
					Construct Milk Collection Centre in Rukira	Construct Milk Collection Centre in Rukira		
			Construction of a slaughter house in Kibungo sector					
			Construction of pineapple collection center in Sake Sector					
	Develop horticulture and export crops	Horticulture and export crops developed	Sensitise farmers to grow coffee	Mobilise private investors	Ensure quality of production			
			Sensitise farmers for pineapple development	Mobilise private investors	Mobilise private investors	Feasibility study on the construction of Pineapple processing plant in Sake	Construction of a pineapple processing plant in Sake	
			Sensitise farmers for oil palm development	Mobilise private investors	Mobilise private investors	Conduct a feasibility study for the construction of oil palm plant in Rukumberi	Construct an oil palm plant in Rukumberi	
			Sensitise farmers for fresh beans development	Sensitise farmers for fresh beans development	Sensitise farmers for fresh beans development	Sensitise farmers for fresh beans development	Sensitise farmers for fresh beans development	
			Sensitise farmers for hot pepper development	Sensitise farmers for hot pepper development	Sensitise farmers for hot pepper development	Sensitise farmers for hot pepper development	Sensitise farmers for hot pepper development	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
			Sensitise farmers for paw paw development	Sensitise farmers for papaya development	Sensitise farmers for papaya development	Sensitise farmers for papaya development	Sensitise farmers for papaya development	
			Sensitise farmers for avocado cultivation	Sensitise farmers for avocado cultivation	Sensitise farmers for avocado cultivation	Sensitise farmers for avocado cultivation	Sensitise farmers for avocado cultivation	
			Sensitise farmers for sunflower cultivation	Sensitise farmers for sunflower cultivation	Sensitise farmers for sunflower cultivation	Sensitise farmers for sunflower cultivation	Sensitise farmers for sunflower cultivation	
Outcome 3 : Improved farmers organization and capacity								
	Accessibility to financial services	Farmers access to financial services increased	Sensitise for farmers agriculture and guarantee for credit	Sensitise for agriculture and guarantee for credit	Sensitise for agriculture and guarantee for credit	Sensitise for agriculture and guarantee for credit	Sensitise for agriculture and guarantee for credit	
			Sensitise farmers for agriculture insurance	Sensitise for farmers agriculture insurance	Sensitise for farmers agriculture insurance	Sensitise for farmers agriculture insurance	Sensitise for farmers agriculture insurance	
		Farmers access to agricultural extension services increased	Establish agriculture workers per village to mobilise farmers	Capacity building for agriculture workers	Capacity building for agriculture workers	Capacity building for agriculture workers	Capacity building for agriculture workers	
			Establish agriculture committees at cell and sector levels for season planning and preparation	Establish committees	Strengthen committees	Strengthen committees	Strengthen committees	
2. Transport								

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
Outcome 1: Improved Road conditions								
	Improve road condition	Road conditions improved	Rehabilitate feeder roads : Kibaya-Gituku (15.5Km)	Rehabilitate feeder roads Sake-Jarama : Karemba –Zaza Remera-Gasetsa Rurenge-Kirwa	Rehabilitate feeder roads : Rebezo-Sakara- Muzingira Kazo-Mutenderi- Rwagitugusa Kibungo- Gatonde-Kabare (Kayonza)	Maintain all weather roads	Rehabilitate all weather roads	
					Asphalt roads :5km	Asphalt roads :5km	Asphalt roads :5km	
			Construct 2 km of stone paved road	Construct 2km of stone paved road	Construct stone 2.5 km paved road	Construct 3 km stone paved road	Construct 2.13 km stone paved road	
			Mobilise community for road maintenance	Ensure road maintenance by the community	Ensure road maintenance by the community	Ensure road maintenance by the community	Ensure road maintenance by the community	
	Expand the taxi park	Taxi park expanded			Develop a study to expand the taxi park	Construct new taxi park		
			Rehabilitation of District ferry in Lake Mugesera					
3. Energy								
Outcome 1: Increased access to Electricity								
	Increase access to electricity	Access to electricity increased	Number of HHs subscribing to electricity	Sensitise HHs to connect to national grid	Sensitise HHs to connect to national grid	Sensitise HHs to connect to national grid	Sensitise HHs to connect to national grid	
			Connect public offices(Sectors) to national grid	Connect Kazo Sector to national grid	Connect Gashanda Sector	Connect Rurenge Sector		

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
						Install modern public lights on 4km		
Outcome 2: Reduced consumption of Biomass								
	Reduce the consumption of biomass	Sources of energy for cooking diversified	Sensitise and install biogaz digester in the HHs	Install biogaz digester in the HHs	Install biogaz digester in the HHs	Install biogaz digester in the HHs		
		Use of improved cook stove increased	Sensitise and install improved cook stove in the HHs	Sensitise and install improved cook stove in the HHs	Sensitise HHSs to maintain improved cook stoves	Sensitise HHSs to maintain improved cook stoves	Sensitise HHSs to maintain improved cook stoves	
			Sensitise HHs to reduce the consumption of Biomass	Sensitise HHs to reduce the consumption of Biomass	Sensitise HHs to reduce the consumption of Biomass	Sensitise HHs to reduce the consumption of Biomass	Sensitise HHs to reduce the consumption of Biomass	
4. Water and Sanitation								
Outcome 1: Increased access to safe water								
	Increase access to safe water	Access to safe water increased			Develop District Water master Plan	Implement District Water master Plan	Implement District Water master Plan	
			Rehabilitate and extend water pipeline in Kazo sector (Nyamuhinda water source)	Rehabilitate and extend water pipeline of Nyakayanja-Nyinya	Extend water network with storage facilities to supply urban are Karembo-Zaza-Mugesera	Extend water network with storage facilities to supply urban are Gashanda-Giseri		
	Improve water infrastructure management	Water infrastructures management improved	Privatise water points	Privatise water points	Privatise water points	Privatise water points		

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
			Establish water committees at all water points	Reinforce water committees	Reinforce water committees	Reinforce water committees	Reinforce water committees	
	Promote rainwater harvesting at HH and institutional levels	Rain water harvesting facilities increased	Sensitise HHs for setting up facilities for rainwater collection	Sensitise HHs for setting up facilities for rain water collection	Monitor the existence of facilities for rain water collection	Monitor the existence of facilities for rain water collection	Monitor facilities for rain water collection	
			Sensitise public institutions to install facilities for rain water collection	Sensitise public institutions to install facilities for rain water collection	Sensitise public institutions to install facilities for rain water collection	Sensitise public institutions to install facilities for rain water collection		
Outcome 2: Increased access to Basic Sanitation								
	Promote hygiene behaviour change	HHs using improved latrines increased	Sensitise HHs to the use of improved latrines	Sensitise HHs to the use of improved latrines	Reinforce the functioning of Hygiene committees	Reinforce the functioning of Hygiene committees	Reinforce the functioning of Hygiene committees	
		Waste management improved	Finalize waste plant treatment	Operationalise waste treatment plant	Produce briquettes	Produce briquettes		
				Construct a landfill 4 sectors	Construct a landfill in 4 sectors	Construct a landfill in 3 sectors	Construct a landfill in 3 sectors	
					Develop Ngoma sanitation master plan	Implement sanitation master plan	Implement sanitation master plan	
5. Urbanization								
Outcome 1 : Improved settlement in rural area								

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Promote grouped settlements in rural area	Grouped settlements promoted	Construct houses in IDP Model Villages in Rukumberi Sector	Implement IDP Model village in Rukumberi	Implement IDP Modal in Kazo	Implement IDP Modal Kazo	Implement IDP Modal in Murama	
			Develop housing lay out plans	implement Housing lay out plans	implement Housing lay out plans	implement Housing lay out plans	implement Housing lay out plans	
		Population from high risk zones relocated	Develop lay out of settlements	relocate the population in existing or new settlements	relocate the population in existing or new settlements	relocate the population in existing or new settlements	relocate the population in existing or new settlements	
Outcome 2 : Improved urban planning								
	Implementation of Ngoma Town master plan	Population living in urban area increased	Develop detailed Ngoma town local development Plans	Implement Ngoma Town Master plan	Implement Ngoma Town Master plan	Implement Ngoma Town Master plan	Implement Ngoma Town Master plan	
				Develop new plots for residential housing for 300 houses	Develop infrastructures in new area of residential housing	Develop infrastructures in new area of residential housing	Develop infrastructures in new area of residential housing	
			Sensitise the population for the city greening and beautification	Create and develop a city garden	Sensitise the population for the city greening and beautification	Sensitise the population for the city greening and beautification		
6. Private Sector Development								
Outcome 1: Improved facilities for business development								
	Promote investments	Investment increased	Establish Ngoma Investment Group	Mobilize investors	Strengthen Ngoma Investment Group			

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
		Agro-processing plants increased	Mobilise investors	Mobilise investors	Construct banana wine plant in Mutenderi	Construct banana wine plant in Mutenderi		
			Construct pineapple collection centre in Sake	Mobilise investors	Construct pineapple collection centre in Mugesera			
			Mobilise investors	Mobilise investors	Mobilise investors	Construct maize processing unit in Karembu		
			Mobilise investors	Construct coffee washing stations in Rurenge				
			Mobilise investors	Construct rice processing Unit in Rurenge	Operationalise agro-processing plant			
		Light manufacturing developed			Rehabilitate the Paper factory in Mugesera	Rehabilitate the Paper factory in Mugesera		
		Integrated craft center (Agakiriro) developed	Conduct a study for Agakiriro construction	Construct Agakiriro centre	Construct Agakiriro centre	Operationalise Agakiriro centre	Operationalise Agakiriro centre	
	Promote Uruganda Iwacu programme	Community Processing centre established	Mobilise community for orange and mango fruit production	Conduct a study for juice and jam plant production	Construct a juice and jam plant in Sake	Construct a juice plant in Sake		
	Improvement/extension of trade infrastructure	Trade centers upgraded	Upgrade Rurenge trade center in Murama sector	Upgrade Murama trade center	Upgrade Gituku trade center in Rukira sector	Upgrade Ngoma trade center in Mugesera sector	Upgrade Kazo trade center in Kazo sector	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
		Trade facilities increased		Conduct study for new modern market at Gituku, Mugesera , Gasetza & Rukizi	Construct modern market at Gituku	Conduct study for new modern market at Rurenge	Construct modern market at Rurenge	
				Study of selling point at Rurenge in Rurenge sector	Construct market of Murama	Construct a selling point at Rurenge in Murama sector	Construct a selling point at Rebezo in Kibungo sector	
	Development of tourism	Tourism facilities (hotel, tourism sites) increased	Construct Ngoma district hotel in Kibungo	Construct Heitz Group hotel	Construct hotel in Sake			
						Conduct a study for the development of Sakara historical site	Construct tourism facilities in Sakara historical site	
Outcome 2: Improved skills in entrepreneurship and cooperative management								
	Increase entrepreneurship and managerial capacities to cooperatives	Hanga Umurimo program implemented	Implement Hanga Umurimo program	Implement Hanga Umurimo program	Implement Hanga Umurimo program	Implement Hanga Umurimo program	Implement Hanga Umurimo program	
		Entrepreneurship and managerial skills raised	Support to develop entrepreneurship among cooperatives (trainings, coaching) especially for youth and women	Support to develop entrepreneurship among cooperatives (trainings, coaching)	Support to develop entrepreneurship among cooperatives (trainings, coaching)	Support to develop entrepreneurship among cooperatives (trainings, coaching)	Support to develop entrepreneurship among cooperatives (trainings, coaching)	
7. Information Communication Technology								
Outcome 1: Increased access to ICT and business development services within communities								

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Increase ICT infrastructure	BDCs established		Establish BDCs in Rukira	Establish BDCs in Sake	Establish BDCs in Zaza	Establish BDCs in Rurenge	
		District offices, schools, Health Institutions equipped with computers and internet		Connect to internet sector, cell, school and HI	Provide computers and internet connectivity to sector, cell, school and HI	Provide computers and internet connectivity to sector, cell, school and HI	Provide computers and internet connectivity to sector, cell, school and HI	
	Increase computer literacy	Computer use increased	Train the staff on computer use	Train the staff on computer use				
			Conduct training on computer use especially for the Youth, entrepreneurs through BDCs	Conduct training on computer use especially for the Youth, entrepreneurs through BDCs	Conduct training on computer use especially for the Youth, entrepreneurs through BDCs	Conduct training on computer use especially for the Youth, entrepreneurs through BDCs	Conduct training on computer use especially for the Youth, entrepreneurs	
			Install a video-conference room at the District	Install video-conference at Sector levels	Install video-conference at Sector levels			
			Conduct awareness campaign on ICT usage	Conduct awareness campaign on ICT usage	Conduct awareness campaign on ICT usage			
	Increase community access to information	Community access to information increased	Install Digital TV at village level	Install Digital TV at village level	Install Digital TV at village level			
				Mobilise the population on the use of mobile phones	Mobilise the population on the use of mobile phones	Mobilise the population on the use of mobile phones	Mobilise the population on the use of mobile phones	Mobilise the population on the use of mobile phones

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
			Mobilise the population on the use of Radio	Mobilise the population on the use of Radio	Mobilise the population on the use of Radio	Mobilise the population on the use of Radio	Mobilise the population on the use of Radio	
			Mobilise the population on the use of TV	Mobilise the population on the use of TV	Mobilise the population on the use of TV	Mobilise the population on the use of TV	Mobilise the population on the use of TV	
8. Environment and Natural Resources								
Outcome 1: Increased forest cover								
	Increase forest cover	Forest cover increased		Conduct District forest mapping	Develop District Forest Management	Implement District Forest Management	Develop tree nurseries	
			Develop tree nurseries	Plant trees	Plant trees	Plant trees	Plant trees	
			Sensitise and distribute trees to HHs	Conduct inventory of planted per HHs	Conduct inventory of planted per HHs	Conduct inventory of planted per HHs		
			Ensure maintenance of planted trees	Ensure maintenance of planted trees	Ensure maintenance of planted trees	Ensure maintenance of planted trees	Ensure maintenance of planted trees	
			Implement Greening program at schools and HH level	Implement Greening program at schools and HH level	Implement Greening program at schools and HH level	Implement Greening program at schools and HH level	Implement Greening program at schools and HH level	
Outcome 2: Improved land use planning								
	Develop and implement District Land Use Plan	District land use plan developed and implemented		Develop District land use plan	Implement District land use plan	Implement District land use plan	Implement District land use plan	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Ensure security of land tenure	Systematic land registration completed	Ensure land registration and regularisation	Ensure land registration	Ensure land registration	Ensure land registration	Ensure land registration	
Outcome 3: Enhanced protection of ecosystems								
	Promote environmental friendly exploitation of minerals and quarries	Environmental friendly exploitation of minerals and quarries promoted		Develop study on rehabilitation of degraded mines and quarries areas in Karemba, Mutenderi, Sake and Jarama sectors	Ensure rehabilitation of degraded mines and quarries in Karemba	Ensure rehabilitation of degraded mines and quarries in Mutenderi	Ensure rehabilitation of degraded mines and quarries in Sake	
	Protect river banks and lake shores	River banks and lake shores protected	Plant bamboo and french cameroon along the river banks and lake shores of Birira and Mugesera lakes	Plant bamboo and french cameroon along the river banks and lake shores of Birira and Mugesera lakes	Plant bamboo and french cameroon along the river banks and lake shores of Birira and Mugesera lakes			
			Protect Lake Rweru and River Akagera swamp in Jarama Sector					
	Reinforce mainstreaming of environment	Environmental and climate change issues mainstreamed across in Planning and budgeting	Ensure implementation of Environment and climate change projects	Ensure implementation of Environment and climate change projects	Ensure implementation of Environment and climate change projects	Ensure implementation of Environment and climate change projects		
9. Financial sector Development								
Outcome 1: Increased access to financial services								
	Strengthening Umurenge SACCOs	Managerial skills improved	Reinforce capacity of SACCOs staff	Reinforce capacity of SACCOs staff				

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
		Appropriate facilities provided	Provide computers and internet connectivity to SACCOs	Provide computers and internet connectivity to SACCOs	Strengthen SACCOs committees	Strengthen SACCOs committees	Strengthen SACCOs committees	
	Increase financial literacy	Financial literacy increased	Sensitise the population for financial literacy	Sensitise population for financial literacy	Sensitise population for financial literacy	Sensitise population for financial literacy	Sensitise population for financial literacy	
10. Youth								
Outcome 1: Economically empowered Youth								
	Youth employment and economic empowerment	Integrated approach for job creation YEGO centers established		Conduct study of YEGO Centre	Construct YEGO Centre at district level	Construct YEGO Centers at sector level	Operationalise YEGO Centre	
		Business capacity increased (with access to finances products and services)	Support entrepreneurship among youth (trainings, coaching)	Support entrepreneurship among youth (trainings, coaching)	Support entrepreneurship among youth (trainings, coaching)	Support entrepreneurship among youth (trainings, coaching)	Support entrepreneurship among youth (trainings, coaching)	
Outcome 2 A responsible Youth is built								
	Youth Mobilization for civic education, fight drug abuse and HIV/AIDS	Youth mobilization for civic education program strengthen	Organise Itorero for Youth	Organise Itorero for Youth	Organise Itorero for Youth	Organise Itorero for Youth	Organise Itorero for Youth	
			Organise awareness campaign to fight Drug use among youth	Organise awareness campaign to fight Drug use among youth	Organise awareness campaign to fight Drug use among youth	Organise awareness campaign to fight Drug use among youth	Organise awareness campaign to fight Drug use among youth	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
		Youth-friendly health services and facilities established	Organise awareness campaign to fight HIV/AIDS	Organise awareness campaign to fight HIV/AIDS	Organise awareness campaign to fight HIV/AIDS	Organise awareness campaign to fight HIV/AIDS	Organise awareness campaign to fight HIV/AIDS	
			Reinforce Youth Anti-HIV/AIDS clubs	Reinforce Youth Anti-HIV/AIDS clubs	Reinforce Youth Anti-HIV/AIDS clubs			
Outcome 3: Raised Recreational and cultural facilities								
	Increase recreational and cultural facilities	Sport and leisure facilities improved				A study to construct regional stadium		
					A study for Ngoma museum	Construct Ngoma museum	Construct Ngoma museum	
						Construct a library in Kibungo sector	Construct a library in Kibungo sector	
		Genocide memorial site renovated	Ensure maintenance of genocide sites	Construct a modern genocide memorial of Rukumberi	Ensure maintenance of genocide sites	Construct a modern genocide memorial of Kibungo	Ensure maintenance of genocide sites	
11. Social protection								
Outcome1:Improved coverage of the extreme poor by social protection programmes								
Social protection	Extention of coverage of extreme poor and vulnerable by social protection programmes	Coverage of extreme poor by social protection programmes increased	Execute social protection programs (VUP,HIMO approach)	Execute social protection programs (VUP,HIMO approach)	Execute social protection programs (VUP,HIMO approach)	Execute social protection programs (VUP,HIMO approach)	Execute social protection programs (VUP,HIMO approach)	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Construct shelters for vulnerable groups	Houses constructed for vulnerable groups	Construct 40 houses for vulnerable group	Construct 40 houses for vulnerable group	Construct 40 houses for vulnerable group	Construct 40 houses for vulnerable group	Construct 40 houses for vulnerable group	
12. Health								
Outcome 1: Increased access to quality health								
	Health insurance coverage	Insurance coverage increased	Maintain high level of population insurance cover	Mobilize people to adhere medical insurance	Mobilize people to adhere medical insurance	Mobilize people to adhere medical insurance	Mobilize people to adhere medical insurance	
	Increase public health facilities	Health facilities increased	Extension of Gashanda health center	Construction of Kazo health center	Construction of Karemba health center	Construction of Gasetta Health Center		
			Complete Karama Health Post	Construct 2 Health Posts	Construct 2 Health Posts	Construct 2 Health Posts	Construct 2 Health Posts	
)	Rehabilitation of Rubona Health Post in Kibungo (Year 2)	Rehabilitation of Gashanda Health Post in Gashanda	Rehabilitation of Muhurire Health Post in Rurenge	Rehabilitation of Kibara Health Post in Mutenderi	
			Rehabilitation of Rukira laboratory	Rehabilitation of Remera year 3	Rehabilitation of Sangaza	Rehabilitation of Gituku lab		
			Construction of Remera Maternity Year 4	Construction of Rukumberi maternity	Construction of Rukira Maternity	Construction of jarama		
	Improve health service delivery	health service delivery improved	Increase the number of medical staff	Increase the number of medical staff	Increase the number of medical staff	Increase the number of medical staff	Increase the number of medical staff	
					Acquire new 2 ambulances	Acquire new 3 ambulances	Acquire new 2 ambulances	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Improve diseases prevention and surveillance (HIV, NCDs, TB, Malaria,...)	Diseases prevention and control mechanisms improved	Conduct awareness campaign on disease prevention mechanisms	Conduct awareness campaign on disease prevention mechanisms	Conduct awareness campaign on disease prevention mechanisms	Conduct awareness campaign on disease prevention mechanisms		
			Introduce VCT/PMTCT services in Health Centers	Introduce VCT/PMTCT services in Health Centers	Introduce VCT/PMTCT services in Health Centers	Introduce VCT/PMTCT services in Health Centers	Introduce VCT/PMTCT services in Health Centers	
			Distribute LLIN	Distribute LLIN	Distribute LLIN	Distribute LLIN	Distribute LLIN	
Outcome 2: Improved maternal and child health								
	Improve maternal health	Maternal health improved	Reinforce community health program	Senzitize the population	Senzitize the population	Senzitize the population	Senzitize the population	
			Educate parents and young boys and girls in schools on adolescent reproductive health.	Promote integrated youth friendly services	Educate parents and young boys and girls in schools on adolescent reproductive health.	Promote integrated youth friendly services	Promote integrated youth friendly services	
	Improve child health	Child health improved	Maintain immunization coverage to over 90%	Maintain immunization coverage to over 90%	Maintain immunization coverage to over 90%	Maintain immunization coverage to over 90%	Maintain immunization coverage to over 90%	
			Develop demonstration Kitchen at village level	Develop District anti malnutrition plan				
Outcome 3: Reduced fertility rate								

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Promote Family planning methods	Use of Family planning methods increased	Reinforce community based distribution of family planning methods	Senzitize the population	Senzitize the population	Senzitize the population	Senzitize the population	
13. Education								
Outcome 1: Improved learning conditions across primary, secondary schools and vocational training centers								
	Equitable access to 9YBE and expanding access to 12 YBE	More classrooms constructed and equipped	Construct 40 classrooms	Construct 50 classrooms	Construct 80 classrooms	Construct 70 classrooms	Construct 27classrooms	
		Early Child Development (ECD) improved	Construct 10 ECD centres	Construct 10 ECD centres	Construct 12 ECD centres	Construct 12 ECD centres		
	Qualified, motivated and skilled teachers	Strategies for teachers motivation implemented	Construct teachers hostels	Organize teachers in cooperatives	Facilitate teachers access to loans	Train teachers in English language		
	Increase laboratories and libraries	Laboratories and libraries constructed and equipped				Construct and equip laboratories	Construct and equip laboratories	
	Equitable access to relevant high quality and demand driven TVET	TSS and VTC increased	Construct TSS and VTC	Equip TSSand VTC				
	Reduce literacy rate	Adult literacy	Train illeterate adults					
14. Decentralization								
Outcome 1: Increased efficiency and effectiveness in service delivery								

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Increase District managerial and technical capacity	District Capacity building interventions implemented	Implement district Capacity Building plan					
	Increase office space and facilities	Public offices constructed and equipped	Construct/rehabilitate 32 cells offices					
Outcome 2: Enhanced Citizens participation in decision making								
	Increase citizen participation and public accountability	Mechanism for effective citizen participation reinforced	Mobilize citizens for more participation in decision making	Mobilize citizens for more participation in decision making	Mobilize citizens for more participation in decision making	Mobilize citizens for more participation in decision making	Mobilize citizens for more participation in decision making	
		JADF functions strengthened at sector and district level	Operationalize JADF bureaux at sector level	Strengthen JADF bureaux at sector level	Strengthen JADF bureaux at sector level	Strengthen JADF bureaux at sector level	Strengthen JADF bureaux at sector level	
15. Justice, Reconciliation, Law and Order								
Outcome 1 : Increased universal access to timely and fair justice								
	Enhance execution of judgements	Execution of judgements improved	Execute judgement	Execute judgement	Execute judgement	Execute judgement	Execute judgement	
	Establish justice committees	Justice committees established	Establish justice committees	Train justice committees	Reinforce justice committees	Monitor justice committees	Monitor justice committees	
Outcome 2 : Enhanced unity and reconciliation								

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Eradicate genocide ideology	Genocide ideology eradicated	Civic education and reconciliation dialogue plans implemented at cell levels, monitored and reported in all districts	Civic education and reconciliation dialogue plans implemented at cell levels	monitored and reported in all districts	Civic education and reconciliation dialogue plans implemented at cell levels	monitored and reported in all districts	
Outcome3 : Strengthened rule of law,accountability and competitiveness								
	Fight against corruption	Anti-injustice and anti-corruption mechanisms strengthened	Establish committees of anti injustice and corruption at all levels	Establish committees of anti injustice and corruption at all levels	Reinforce committees of anti injustice and corruption at all levels	Establish committees of anti drugs and corruption at all levels	Reinforce committees of anti drugs and corruption at all levels	
		Community participation in crime prevention improved	Sensitize community policing committees	Train community policing committees	Sensitize community policing committees	Rinforce community policing committees	Sensitize community policing committees	
Outcome4 : Improved safety,law and order								
	Encourage legal marriage	Legally married couples increased	Sensitize illegal couples to regularize marriade	Sensitize illegal couples to regularize marriade	Sensitize illegal couples to regularize marriade	Sensitize illegal couples to regularize marriade	Sensitize illegal couples to regularize marriade	
	Fight GBV	GBV reduced	Train and support GBV committees	Train and support GBV committees	Train and support GBV committees	Train and support GBV committees	Train and support GBV committees	
16. Public Finance Management								
Outcome1 : Improved service delivery via long term budget								
PFM	Increase professional skills in PFM	Professional skills in PFM increased	Reinforce professional skills in PFM	Reinforce professional skills in PFM	Reinforce professional skills in PFM	Reinforce professional skills in PFM	Reinforce professional skills in PFM	
		Effectiveness of internal controls	To attain clean audit	To attain clean audit	To attain clean audit	To attain clean audit	To attain clean audit	

Sector	Priorities	Outputs	Policy actions (in relation to District priorities)					Budget
			1 st year	2 nd year	3 rd year	4 th year	5 th year	
		increased						
	Improve effectiveness in collection of taxes	Effectiveness of measures for tax payers registration and tax assessment		Acquire softwares for tax payers registration	Train staff in charge of tax payers	Establish tax payers data base		
		District own revenues increased	Improve mechanism for district revenue collection	Evaluate district fiscal capacity	Ensure proper district revenue	Ensure proper district resource mobilization		

Annex3: Outcomes, outputs, indicators, baseline and targets**1. AGRICULTURE**

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
1. Increased agricultural production and productivity	Hillside irrigation developed	Number of Ha of hillside irrigated	0.00	1800	0.00	600	500	1,800	1,800	
	Developed marshland increased	Ha of marshland developed	1228	1888	1,388	1,588	1,788	1,788	1,888	
	Land under mechanization Increased	% of land under mechanization	0	50.4	5	15	30	40	50.4	
	Land use consolidation promoted	% of land affected by land use consolidation	16	70	26	41	56	66	70	
	Agricultural inputs efficiently used	% of HHs using chemicals fertilizers	22.6	30	24	25	27	28	30	
		% of HHs using organic fertilizers	4.8	30	10	17	22	26	30	
		% of HHs using improved seeds	10.3	50	15	25	35	45	50	
	Production and productivity increased	Ha under Maize and T/Ha	17000 3Tper Ha	25000 4perHa	19,000 3.2perHa	21,000 3.4perHa	23,000 3.6perHa	24,000 3.8perHa	25,000 4perHa	
		Ha under Beans and T/Ha	18000 1.2per Ha	30000 2perHa	20,000 1.3perHa	22,000 1.4perHa	25,000 1.5perHa	27,000 1.7perHa	30,000 2perHa	
		Ha under under rehabilitated banana and T/Ha	7757 20per Ha	13000 25perHa	8000 22perHa	9000 23perHa	10,000 24perHa	10,500 25perHa	11,000 25perHa	
	Ha under rice and T/Ha	1228 6per Ha	1688 7.5perHa	1388 6.5perHa	1588 7perHa	1588 7.2perHa	1588 7.5perHa	1688 7.5perHa		
	Soya bean	5 0.7 per Ha	1700 1.5perHa	500 1perHa	1000 1.2perHa	1200 1.3perHa	1500 1.4perHa	1700 1.5perHa		

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
		Sunflower	200 1.5 per Ha	500 3 perHa	250 1.7 per Ha	300 18 per Ha	350 2 per Ha	400 2.5 per Ha	500 3 per Ha	
	Land protected against erosion increased	% of land protected against soil erosion	63.7	100	73.7	83.7	93.7	100	100	
		Ha of developed terraces	203	2497	500	700	1200	2000	2497	
		Ha under progressive terraces	14678	22071	15000	17000	18500	21000	22071	
2. Increased animal productivity	Animal population increased	% of HHs raising livestock	69.9	100	75	80	90	95	100	
		Number of Cows to be distributed (Girinka)	4089	9589	5089	6089	7089	8089	9089	
		% HHs raising cattle	40.1	65	45	50	55	60	65	
		% HHs raising sheep	1.5	5	2	3	3.5	4	5	
		% HHs raising goats	61.1	80	65	70	73	77	80	
		% HHs raising pigs	32.1	58	35	40	45	50	58	
		% HHs raising rabbits	11.9	45	20	25	30	40	45	
		% HHs raising poultry	62.4	100	65	70	80	90	100	
	Animal health improved	Number of animals vaccinated	30000	41000	32000	35000	37000	40000	41000	
		Number of Veterinary pharmacies	5	18	8	10	13	16	18	
		Number of developed farms	108	180	120	140	155	170	180	
	Animal genetic improved	Number of cattle breeds	10903	20000	12000	14000	17000	19000	20000	
	Number of small animals breeds purchased	62702	88000	70000	73000	75000	83000	88000		

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Pisciculture developed	Tons of fish produced per year	120	180	130	140	155	165	180	
		Number of fishing ponds	86	100	90	93	96	99	100	
3 Increased values for agricultural and livestock products	Post harvest facilities increased	Number of drying grounds constructed	5	10	6	7	8	9	10	
		Number of storages constructed	1	5	2	3	4	5	5	
	Farmers/cooperative knowledge in post harvest handling and storage system raised	Number of farmers cooperatives supported	2365	4730	2800	3400	3900	4300	4730	
		Number of Milk collection centres constructed	1	3	2	2	3	3	3	
		Number of slaughterhouses constructed	0	1	0	1	1	1	1	
	Horticulture and export crops developed	Ha under coffee	450	1500	600	900	1200	1400	1500	
		Ha under pineapple	1304	2000	1400	1600	1800	1900	2000	
		Ha under oil Palm	22	500	100	200	300	400	500	
		Ha under fresh beans	0.8	14	5	8	10	13	15	
		Ha under hot pepper	50	300	100	180	230	270	300	
		% of HHs growing pawpaw	41.3	70	50	60	65	68	70	
	% of HHs cultivating Avocado	53.7	85	60	70	78	83	85		

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
4, Improved farmers organization and capacity		Number of farmers /cooperatives under risk insurance cover	0	6	2	3	4	5	6	
	Farmers access to agricultural extension services increased	Number of agriculture workers	30	80	40	50	60	70	80	
		Number of agriculture committees	0	64	64	64	64	64	64	
2. TRANSPORT										
1.Improved Road conditions	Road conditions improved	250 Km of all weather roads constructed/ rehabilitated	500	750	580	630	680	720	750	
		15 Km of tarmac roads constructed	0	15	0	0	15	15	15	
		11.68 Km of stone paved roads constructed	0	11,68	0	0	11.68	11.68	11.68	
	Taxi park expanded	Number of taxi park expanded	1	1	1	1	1	1	1	
3.ENERGY										
1.Increased access to Electricity	Access to electricity increased	%HHs with access to electricity	3.4	70	30	40	50	60	70	
2.Reduced consumption of Biomass	Sources of energy for cooking diversified	Number of HHs using biogas	143	500	200	300	400	450	500	
	Use of improved cook stove increased	% of HHs using improved cook stoves	60	100	70	80	90	95	100	
		% HHs using firewood	97.3	50	80	70	60	55	50	
4. WATER AND SANITATION										

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
1.Increased access to safe water	Access to safe water increased	% HHs with access to safe water	80	100	85	85	85	95	100	
	Rain water harvesting facilities increased	% of HHs with rain water harvesting facilities	N/A	90	30	50	70	80	90	
		% of public institutions with rainwater harvesting facilities	30	100	50	70	80	90	100	
2.Increased access to Basic Sanitation	HHs using improved latrines increased	% of HHs with access to basic sanitation	78.7	100	85	90	95	99	100	
	Waste management improved	Number of waste plant treatment	1	1	1	1	1	1	1	
		Number of sanitation master plan	0	1	1	1	1	1	1	
5. URBANIZATION										
1.Improved settlement in rural area	Grouped settlements promoted	% of population living in grouped settlements	97.9	100	98.5	99	99.5	100	100	
		Number of IDPs	1	3	1	1	2	2	3	
	Population from high risk zones relocated	Number of HHs relocated	N/A							
2. Improved urban planning	Population living in urban area increased	% of population living in urban area	0	30	10	15	20	25	30	
		Number of city garden	0	1	1	1	1	1	1	
		Number of new plots developed	80	300	125	185	225	270	300	
6. PRIVATE SCTOR DEVELOPMENT										
1. Improved	Investment increased	District invstment group established	0	1	1	1	1	1	1	

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
facilities for business development	Agro-processing plants increased	Number of banana processing units	1	1	1	1	1	1	1	
		Number of pineapple collection centres	1 Sake	2 Mugesera	1	1	2	2	2	
		Number of maize processing units	1	1	1	1	1	1	1	
		Number of coffee washing stations	6	7	7	7	7	7	7	
		Number of rice processing Units	1	1	1	1	1	1	1	
	Light manufacturing developed	Number of factories	1	2	2	2	2	2	2	
	Integrated craft center (Agakiro) developed	Number of craft centers developed	1	1	1	1	1	1	1	
	Community Processing centre established	Community processing and technology transfer center operational	0	1	1	1	1	1	1	
	Trade centers upgraded	5 trade centers upgraded	8	13	9	10	11	12	13	
	Trade facilities increased	3 modern markets constructed	9	12	9	10	10	11	12	
		Number of selling points constructed	3	6	4	4	5	6	6	
		Number of slaughter houses	0	1	1		1	1	1	
	Tourism facilities (hotel, tourism sites) increased	Number (3) hotels constructed	0	3	1	2	3	3	3	
		Number of historical sites developed	0	1	1	1	1	1	1	
2: Improved	Hanga Umurimo program	Number of off-farm jobs created	N/A	35000	7000	14000	21000	28000	35000	

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
skills in entrepreneurship and cooperative management	implemented									
	Entrepreneurship and managerial skills raised	Number of cooperatives supported in entrepreneurship and managerial skills	N/A	100	30	50	70	90	100	
7. INFORMATION COMMUNICATION TECHNOLOGY										
1. Increased access to ICT and business development services within communities	BDCs established	Number of BDCs established	1	5	2	3	4	5	5	
	Administrative sectors connected to LAN	Number of sectors connected	0	14	5	10	14	14	14	
	Community access to information increased	Number of villages with digital TV	0	473	100	200	300	400	473	
		% of HHs possessing mobile phones	45	80	55	65	75	78	80	
		% of HHs possessing Radio	69	100	79	89	95	99	100	
		% of HHs possessing TV	2.4	30	10	15	20	25	30	
		% of HHs possessing computers	0.6	30	10	15	20	25	30	
	% population using internet	0.0	30	10	15	20	25	30		
8. ENVIRONMENT AND NATURAL RESOURCES										
1. Increased	Forest cover increased	% of forest cover	3.2	15	5	10	12	14	15	

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
forest cover		% of survival rate for planted trees	70	90	75	80	85	89	90	
2: Improved land use planning	District land use plan developed and implemented	District land use plan available	0	1	1	1	1	1	1	
	Systematic land registration completed	% of HHs exposed to Land Tenure Regularisation Programmes	63.7	100	70	80	90	99	100	
	Environmental friendly exploitation of minerals and quarries promoted	Ha of degraded land rehabilitated	0	100	30	50	70	90	100	
3: Enhanced protection of ecosystems		Number of registered mining cooperatives /companies	9	14	10	11	12	13	14	
	River banks and lake shores protected	% of lake shore and river banks protected	40	100	55	70	80	90	100	
	Environmental and climate change issues mainstreamed across in Planning and budgeting	Number of environment and climate change projects implemented	0	3	1	2	3	3	3	
9. FINANCIAL SECTOR DEVELOPMENT										
1. Increased access to financial services	Managerial skills improved	% of SACCOs staff trained	N/A	100	20	50	70	100	100	
	Appropriate facilities provided	% of SACCOs equipped with computers	80	100	100	100	100	100	100	
	Financial literacy increased	% of HHs accessing financial services	37.8	80	50	60	70	75	80	
10. YOUTH										

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
1. Economically empowered Youth	Integrated approach for job creation (YEGO Centers) established	Number of Yego centers established	0	15	5	10	15	15	15	
	Business capacity increased (with access to finances products and services)	Number of Youth cooperatives	16	64	30	45	55	60	64	
	Genocide memorial site renovated	Number of modern genocide memorials constructed	0	2	1	1	2	2	2	
2. A responsible Youth is built	Youth mobilization for civic education program strengthen	% of Youth attending Itorero programme	N/A	100	50	70	90	95	100	
	Number of anti drug committees established (ijisho ry'umuturanyi)	473	473	473	473	473	473	473		
	% of teenage pregnancies (under 20 years) reduced	8.3	2	6	4	3	2.5	2		
3: Raised Recreational and cultural facilities	Sport and leisure facilities improved	Number stadium constructed	0	1	1	1	1	1	1	
	Number of museum constructed	0	1	1	1	1	1	1		
	Number of libraries constructed	0	1	1	1	1	1	1		
	Genocide memorial site renovated	Number of modern genocide memorials constructed	0	2	1	1	2	2	2	
11. SOCIAL PROTECTION										

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
1.Improved coverage of the extreme poor by social protection programmes	Coverage of extreme poor by social protection programmes increased	% of the extreme poor benefiting from a social protection programme	N/A	100	50	60	80	90	100	
	Houses constructed for vulnerable groups	Number of houses constructed								
12.HEALTH										
1.Increased access to quality health	Insurance coverage increased	% of population under insurance coverage	82.4	100	90	95	97	100	100	
	Health facilities increased	Number of health centers constructed	12	15	13	14	15	15	15	
		Number of health posts constructed	5	17	7	10	12	15	17	
		Number of health posts rehabilitated	0	5	1	2	3	4	5	
		Number of laboratories rehabilitated	7	12	1	2	3	4	5	
		Number of maternities constructed (7)	5	12	6	8	10	11	12	
	health service delivery improved	Number of specilized doctors increased	1/31000	1/10000	1/25000	1/20000	1/15000	1/11000	1/10000	
		Number of nurses increased	1/1531	1/277	1/1000	1/800	1/500	1/300	1/277	
		Number midwives increased	1/25916	1/7142	1/20000	1/15000	1/10000	1/8000	1/7142	
Diseases prevention and control mechanisms improved	HIV Prevalence	2.6	0.3	2	1.5	1	0.5	0.3		

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
		% of malaria prevalence among women/under 5 children reduced	4.8	1	4	3	2	1.5	1	
2.Improved maternal and child health	Maternal health improved	Number of deaths per 100,000 reduced	117	80	100	90	85	81	80	
		% of birth attended in health facilities increased	65.5	100	75	85	95	100	100	
		% of pregnant women receiving 4 ANC visits increased	25.8	80	40	60	70	78	80	
		Number of Health facilities with one stop center (GBV) increased	1	1	1	1	1	1	1	
	Child health improved	Number of deaths per 1000 reduced for under 5 years	157	57	130	90	65	59	57	
		Number of deaths per 1000 reduced for under 1 year	67	40	60	50	45	41	40	
		% of children immunized against measles increased	89.7	95	93	95	95	95	95	
		% of prevalence of stunting reduced	50.2	10	40	30	20	12	10	
		% of children under 5 sleeping with LLIN increased	69.1	90	75	80	85	88	90	
3.Reduced fertility rate	Use of Family planning methods increased	% of women and men using modern contraceptives/methods increased	45.5	75	50	60	65	70	75	

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
	Environmental health improved	% of functioning hygiene committees increased	70	100	80	90	100	100	100	
		% of HHs with hygienic latrine and hand washing soap increased	8.3	100	40	70	90	100	100	
13. EDUCATION										
1.Improved learning conditions across primary, secondary schools and vocational training centers	More classrooms constructed and equipped	Number of class rooms constructed	250	517	290	340	420	490	517	
		Ratio student -teacher decreased	66	45	60	55	50	47	45	
	Early Child Development (ECD) improved	Number of ECD centres	40	64	45	50	55	60	64	
	Strategies for teachers motivation implemented	% of qualified teachers increased	85	100	90	95	100	100	100	
	Laboratories and libraries constructed and equipped	Number of laboratories and libraries constructed and equipped	4	16	7	10	13	15	16	
	TSS and VTC increased	Number of VTC	3	14	6	8	10	12	14	
		Number of TSS	3	7	4	5	6	6	7	
	Adult literacy	% of literate	70.5	100	75	80	90	95	100	
14. DECENTRALIZATION										
1.Increased efficiency and effectiveness	District Capacity building interventions implemented	% of personnel with required qualification	N/A	100	90	100	100	100	100	

Sector outcome	Outputs	Outputs indicators	Baseline	Targets	Targets (in relation to District priorities)					MOV
					1 st year	2 nd year	3 rd year	4 th year	5 th year	
Improved safety and order	Legally married couples increased	% of legally married couples	90	100	92	95	97	100	100	
16. PUBLIC FINANCE MANAGEMENT										
1.Improved service delivery via long term budget	Professional skills in PFM increased	% of professionals in PFM increased	NA	100	100	100	100		100	
	Effectiveness of internal controls increased	% to reach clean audit increased	40	100	100	100	100	100	100	
	Effectiveness of measures for tax payers registration and tax assessment	Number of softwares acquired	1	3	3	3	3	3	3	
	District own revenues increased	Amount of district own revenue increased (Million)	530	800	600	650	700	750	800	

Annex4: DDP costing matrix

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
Agriculture	Increased agricultural production and productivity	Hillside irrigation developed	Develop irrigation schemes on 1800 ha	2,000,000	4,000,000	4,000,000	5,000,000	5,000,000	20,000,000
		Maintenance		300,000	600,000	600,000	750,000	750,000	3,000,000
		Operation		200,000	400,000	400,000	500,000	500,000	2,000,000
		Developed marshland increased	Develop 460 ha in Kamakungu, Kavogo, Ngoma and Gahondo marshland	240,000	300,000			150,000	690,000
		Land under mechanization increased	Sensitise farmers cooperative to purchase at least 7 tractor	500	500	500	500	500	2,500
		Maintenance							
		Operation							
		Land use consolidation promoted	Sensitise farmers for land use consolidation	700	700	700	700	700	3,500
		Agricultural inputs efficiently used	Sensitise for effecient use of fertilizers	600	600	600	600	600	3,000
		Production and productivity increased	Mobilise farmers for maize cultivation	720	720	720	720	720	3,600
		Land protected against erosion increased	Develop radical terraces 2294 ha	297,000	200,000	500,000	800,000	497,000	2,294,000

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
			Mobilise farmers to protect soil against erosion by progressive terraces	500	500	500	500	500	2,500
	Increased Livestock Productivity	Animal population increased	Number of cows Distributed (5500 cows)	300,000	300,000	300,000	300,000	450,000	1,650,000
			Mobilise farmers on livestock development	1,000	1,000	1,000	1,000	1,000	5,000
		Animal health improved	Livestock development	20,000	20,000	20,000	20,000	20,000	100,000
		Animal genetic improved	Establish private inseminators per sector	10,000	10,000	10,000	10,000	10,000	50,000
		Pisciculture developed	Reorganization of Fishing in Sake, Bilira and Mugesera Lakes	5,000	5,000	5,000	5,000	5,000	25,000
	Increased values of agricultural and livestock product	Post harvest facilities increased	Construct 4 drying facilities	15,000	15,000	15,000	15,000		60,000
			Construct 5 storage facilities	20,000	20,000	20,000	20,000	20,000	100,000
		Farmers/cooperative knowledge in post harvest handling and storage system raised	Construct Milk Collection in Centre in Rukira sector		50,000		50,000		100,000
			Construct a modern slaughter house in Kibungo sector		20,000				20,000

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
		Rain water harvesting facilities increased	Monitor the existence and maintenance of facilities for rain water collection	300	300	300	300	300	1,500
	Outcome 2: Increase access to Basic Sanitation	HHs using improved latrines increased	Hygiene committees at sector levels	300	300	300	300	300	1,500
			Construct 70 public latrines		20,000	40,000	40,000	40,000	140,000
		Waste management improved	Management a landfills at all levels		5,000	5,000			10,000
Transport	Outcome: Improved Road conditions	Road conditions improved	350 Km of feeder roads constructed/rehabilitated	2,800,000	3,500,000	3,500,000	1,750,000	700,000	12,250,000
			15 km of tarmac roads constructed			4,500,000			4,500,000
			11.68 km of stone paved roads constructed			3,000,000			3,000,000
		Taxi park expanded	Construct new tax park	20,000	20,000	20,000	20,000	20,000	100,000
		District ferry rehabilitated	Rehabilitate District ferry in Lake Mugesera	3,420	3,420	3,420	3,420	3,420	17,100
Urbanisation	Outcome: Improved settlement in rural area	Grouped settlements promoted	Implement 3 IDP Model village	2,000,000	2,000,000		2,000,000		6,000,000

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
		Agro-processing plants increased	Construct 1 banana processing unit	20,000	20,000	20,000	20,000	20,000	100,000
			Construct 1 pineapple processing unit	20,000	20,000	20,000	20,000	20,000	100,000
			Construct 1 Maize processing unit	40,000	40,000	40,000	40,000	40,000	200,000
			Construct 1 rice processing unit	40,000	40,000	40,000	40,000	40,000	200,000
			Construct 1 coffee washing stations	14,000	14,000	14,000	14,000	14,000	70,000
		Light manufacturing developed	One factories reabilitsted	20,000	20,000	20,000	20,000	20,000	100,000
		Integrated craft centers agakiro developed	one craft center construced	60,000	60,000	60,000	60,000	60,000	300,000
		Community processing and technology transfer center established		20,000	20,000	20,000	20,000	20,000	100,000
		Tourism facilities developed	3 hotel constructed	800,000	800,000	800,000			2,400,000
			Number of historical sites developed	10,000	10,000	10,000	10,000	10,000	50,000
		Trade centers upgraded	5 trade centers upgraded	300	300	300	300	300	1,500
		Trade facilities increased	construct 3 modern market	250,000	250,000	250,000			750,000
			Construct 3 selling points	60,000	60,000	60,000			180,000

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
		Youth mobilization for civic education program strengthened		200	200	200	200	200	1,000
	Outcome 2: A responsible Youth is built	Youth-friendly health services and facilities established		200	200	200	200	200	1,000
	Outcome 3: Raised Recreational and cultural facilities	Sport and leisure facilities improved	Construct one stadium	700,000	700,000	700,000	700,000	700,000	3,500,000
			Construct one museum	20,000	20,000	20,000	20,000	20,000	100,000
			Construct one libraries	20,000	20,000	20,000	20,000	20,000	100,000
		Genocide memorial site renovated	Renovate 2 the Genocide memorial	40,000	40,000	40,000	40,000	40,000	200,000
Health	Outcome 1: Increased access to quality health	Insurance coverage increased	Mutuelle de sante mobilization	2,000	2,000	2,000	2,000	2,000	10,000
		Health facilities increased	construt 3 health centers	150,000	150,000	150,000			450,000
			Construct 12 health posts	140,000	140,000	140,000	140,000	280,000	840,000
			5 health posts rehabilitated	50,000	50,000	50,000	50,000	50,000	250,000
			7 laboratories rehabilitated	20,000	20,000	10,000	10,000	10,000	70,000

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
		Laboratories and libraries constructed and equipped		40,000	40,000	40,000	40,000	40,000	200,000
		VTC increased	Construct 12 VTC	30,000	20,000	20,000	20,000	30,000	120,000
		TSS increased	Construct 4 TSS	20,000	20,000	20,000	20,000		80,000
		IPRC-East (ETO Kibungo) constructed	Construct and rehabilitate IPRC-East	300,000	300,000	300,000	300,000	300,000	1,500,000
		Adult literacy		1,000	1,000	1,000	1,000	1,000	5,000
Social Protection	Outcome: Improved coverage of the extreme poor by social protection programme	Coverage of extreme poor by social protection programmes increased		500,000	500,000	500,000	500,000	500,000	2,500,000
		Construct houses for vulnerable group	Construct 200	30,000	30,000	30,000	30,000	30,000	150,000
		Rehabilitate 500 house for genocide survivors		50,000	50,000	50,000	50,000	50,000	250,000
Decentralization	Outcome: Increased efficiency and effectiveness in service delivery	District Capacity building interventions implemented		5,000	5,000	5,000	5,000	5,000	25,000
		Public offices constructed and equipped	Construct 32 cells offices	24,000	15,000	15,000	15,000	27,000	96,000

Sector	Specific Outcome	Output	Activity/target	2013/14	2014/15	2015/16	2016/17	2017/18	Total (000)
		JADF functions strengthened at sector and district level		1,000	1,000	1,000	1,000	1,000	5,000
	Outcome 2: Enhanced Citizens participation in decision making	Mechanism for effective citizen participation reinforced		300	300	300	300	300	1,500
Justice, Reconciliation, Law and Order	Outcome: Increased universal access to timely and fair justice	Execution of judgements improved		100	100	100	100	100	500
		Genocide ideology eradicated		100	100	100	100	100	500
Public Finance Management	Outcome: Improved service delivery via long term budget	Professional skills in PFM increased		500	500	500	500	500	2,500
		Effectiveness of internal controls increased		100	100	100	100	100	500
		Effectiveness of measures for tax payers registration and tax assessment	Software required	500	500	500	500	500	2,500
		District own revenues increased		200	200	200	200	200	1,000
				13,266,450	16,505,950	21,571,660	14,197,440	11,189,940	76,731,440

